

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES 2024



VOLUME III

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 expenditure estimates for the year 2024 was tabled in Parliament on 05th October 2023. The bill consists of three schedules and a summary of the estimates under each schedule is given below.

First Schedule	- Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 3,860,846,788,000
Second Schedule	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 3,965,991,412,000
Third Schedule	- Indicates the expenditure related to Advance Accounts Activities	Rs. 6,000,000,000

This publication is an appendix to the Appropriation Bill 2024 and consists of the following parts.

1. □ Revenue Estimates
2. □ Expenditure Estimates

2.(a). General Estimates

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

2.(b). Advance Accounts Activities

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

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

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 4,259 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 termination of the period, 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.
Volume - III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 135 to 198 together with Departments and Departments come under thereof.

Expenditure estimates are presented in the following order.

2.4.1. □ Summarised details under Cabinet Ministries

- i. □ Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2289/43 dated 22.07.2022 and subsequent amendments, and Departments and Institutions falling under the purview of the Ministry.
- ii. □ Targeted outcomes pertaining to major projects in 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 Cabinet Ministry

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

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

-

- i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular Ministry are allocated Head numbers 1 to 25 (excluding 3, 12, 14 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 29.
- iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 182, consist of 29 Cabinet Ministries, 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, 63 Object Codes and 15 Categories are used to classify the expenditure. The standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

(e) Financing Particulars

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

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 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 Bill are included under Head No - 240, Programme - 2, Sub-project - 2, namely, “ Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to such expenditure utilizing supplementary allocations provided under this project.

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

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

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

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

These estimates are included as a soft copy of the Printed Estimates 2024 to be tabled at the second reading of the Appropriation Bill for 2024.

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

Rs.'000					
Head No	Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	5,850	-	5,850
4	Judges of the Superior Courts	Article 108 of the Constitution	100,000	-	100,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	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	1,263,744,700	3,897,849,100
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	1,263,744,700	3,965,991,412

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
20.01	Revenue From Departmental Enterprises		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
20.02	Return on Government Assets		
20.02.01.00	Rent		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	Interest		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	Profits	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	Dividends	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	Transferring Surplus Funds form Public Enterprises	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	Sale Proceeds and Charges		
20.03.01.00	Departmental Sales	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	Administrative Fees & Charges		
20.03.02.01	Audit Fees	- Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	- Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act, No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	- Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees	- Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	Fines & Forfeits		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	Public Officer's Motor Cycle Premium	- Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	Treasury Bonds Premium	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	Government Paddy Purchasing Programme	- Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.08.00	Revenue from Sales of Hydropower	- 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	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
	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	-
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

Revenue Code	Description	Rs: '000					
		2022	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
	Non-Tax Revenue	308,488,857	317,700,000	341,150,000	373,750,000	393,575,000	1,426,175,000
20.01	Revenue From Departmental Enterprises	19,916,735	29,920,000	31,121,000	32,432,000	33,843,000	127,316,000
20.01.01.00	Railways	10,335,603	14,500,000	15,900,000	16,700,000	17,600,000	64,700,000
20.01.02.00	Postal	9,268,543	14,500,000	15,000,000	15,500,000	16,000,000	61,000,000
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	151,779,000	153,832,000	160,020,000	592,430,000
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 relevant 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	19,479,000	10,400,000	6,700,000	54,579,000
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	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
20.04	Social Security Contributions	37,415,664	38,000,000	40,000,000	42,000,000	45,000,000	165,000,000
20.04.01.00	Central Government	23,872,353	24,000,000	25,000,000	26,000,000	28,000,000	103,000,000
20.04.02.00	Provincial Councils	13,543,311	14,000,000	15,000,000	16,000,000	17,000,000	62,000,000
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	23,250,000	16,550,000	16,975,000	102,475,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	584,213	400,000	350,000	350,000	375,000	1,475,000
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	150,000	150,000	175,000	625,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	60,248,159	45,300,000	22,900,000	16,200,000	16,600,000	101,000,000
	1 Sri Lanka Ports Authority	6,674,775	7,000,000	6,300,000	6,200,000	6,900,000	26,400,000
	2 National Development Bank	1,040,464	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	4,939,464	2,900,000	1,900,000	1,000,000	1,000,000	6,800,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	-	-	-	-	-	-
	5 Other	47,593,456	35,400,000	14,700,000	9,000,000	8,700,000	67,800,000
	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	4,181,150,000	4,785,750,000	5,200,575,000	17,093,175,000

ESTIMATES - 2024

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2026
		Provisional	Revised Budget	Estimate	Projections		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	6,760,000
40.02.02.00	Motor Vehicle Licence Fees	11,573,491	11,140,000	13,177,000	13,161,000	13,636,000	51,114,000
40.02.03.00	Other Licence Fees	271,244	200,000	250,000	300,000	400,000	1,150,000
40.02.04.00	Stamp Duty	35,635,736	29,950,000	31,270,000	31,551,000	34,106,000	126,877,000
40.02.05.00	Court Fines	4,196,180	4,265,000	4,510,000	4,700,000	4,910,000	18,385,000
40.02.06.00	Rent	1,588,970	600,000	650,000	700,000	800,000	2,750,000
40.02.07.00	Interest	3,276,714	1,700,000	1,800,000	1,900,000	2,000,000	7,400,000
40.02.08.00	Other	6,440,057	6,105,000	8,990,000	10,386,000	10,774,000	36,255,000
	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	4,259,308,000	4,867,640,000	5,288,414,000	17,410,875,000

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
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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
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Object Code	Object Category/Title
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	<u>Other Capital Expenditure</u>
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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
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	<u>Public Debt Repayments</u>
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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	4,543,309,780	1,465,124,945	6,008,434,725
2	Development Activities	810,359,205	1,008,044,270	1,818,403,475
Total		5,353,668,985	2,473,169,215	7,826,838,200

ESTIMATE - 2024

4.3 NATIONAL LEVEL FINANCING

Rs '000

	2022	2023	2024
	-	Revised Estimate	Estimate
Total Financing	5,985,985,001	16,879,499,000	7,826,838,200
Domestic	5,269,629,520	16,259,961,374	7,248,752,620
11 Domestic Funds	2,226,999,537	2,995,599,990	3,234,227,058
17 Foreign Finance Associated Costs	16,140,966	41,578,022	48,034,150
18 Foreign Financing Related Domestic Co-Financing	71,921	550,000	500,000
21 Special Law	3,026,417,096	13,222,233,362	3,965,991,412
Foreign	716,355,481	619,537,626	578,085,580
12 Foreign Loans	682,391,667	574,274,214	487,496,740
13 Foreign Grants	33,368,720	38,293,412	61,489,670
14 Reimbursable Foreign Loans	589,154	6,925,000	29,065,000
15 Reimbursable Foreign Grants	-	25,000	20,000
16 Counterpart Funds	5,940	20,000	14,170

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000						
Ministry / Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	Projections		2023 - 2026 Total
				2025	2026	
Recurrent Expenditure	3,539,236,901	4,633,830,127	5,353,668,985	5,403,723,077	5,543,502,356	20,934,724,545
Special Spending Unit	11,729,763	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	3,527,507,138	4,609,981,836	5,327,766,885	5,376,919,377	5,525,988,706	20,840,656,804
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	3,099,602,710	3,103,101,120	3,155,040,150	11,690,018,934
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

Ministry/ Special Spending Unit		2022	2023	2024	2025	2026	2023 - 2026
		Revised Estimate		Estimate	Projections		Total
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	22,297,224	29,322,300	30,049,000	31,993,000	33,946,000	125,310,300
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	81,400,911	81,174,989	60,949,250	63,186,150	64,657,370	269,967,759
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	715,817,938	860,278,905	881,245,000	919,140,000	965,686,000	3,626,349,905
135	Ministry of Plantation Industries	4,736,755	5,878,598	5,400,000	5,564,000	5,708,000	22,550,598
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	914,170	968,000	1,066,000	3,890,570
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	21,146,698
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
Capital Expenditure		1,014,292,921	1,220,228,873	1,204,774,515	854,551,383	794,562,116	4,074,116,887
Special Spending Unit		932,880	3,457,487	4,366,400	5,415,800	4,799,850	18,039,537
001	His Excellency the President	538,942	2,819,900	2,828,000	4,490,500	4,006,800	14,145,200
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

Ministry / Special Spending Unit		2022	2023	2024		2025	2026	2023 - 2026
		Revised Estimate		Estimate		Projections		Total
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	
Ministry		1,013,360,041	1,216,771,386	1,200,408,115	849,135,583	789,762,266	4,056,077,350	
101	Ministry of Buddhasasana, 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	253,283,185	117,473,780	121,924,550	749,725,275	
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	2,500,000	2,753,500	2,967,500	11,001,677	
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	60,000,000	62,000,000	65,000,000	249,687,722	
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	517,700	89,700	108,000	5,051,900	
117	Ministry of Transport and Highways	224,234,464	374,550,734	354,845,000	317,796,700	285,003,000	1,332,195,434	
118	Ministry of Agriculture	30,477,493	37,375,000	39,474,030	13,940,250	15,183,675	105,972,955	
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	11,519,000	12,633,150	13,929,700	42,000,050	

Ministry/ Special Spending Unit		2022	2023		2024	2025		2026		2023 - 2026
			Revised Estimate			Estimate	Projections		Total	
123	Ministry of Urban Development and Housing	22,249,515	44,443,960	39,360,000	17,134,800	8,848,950				109,787,710
126	Ministry of Education	25,558,829	49,137,507	55,250,000	56,000,000	56,300,000				216,687,507
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	40,529,478	75,203,539	72,865,000	61,189,000	57,198,000				266,455,539
135	Ministry of Plantation Industries	7,756,933	8,819,494	4,600,000	2,407,000	2,109,000				17,935,494
149	Ministry of Industries	1,735,111	5,870,600	5,694,300	6,873,210	8,578,815				27,016,925
151	Ministry of Fisheries	2,728,597	3,939,190	4,419,000	3,518,000	3,906,000				15,782,190
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	71,174,000	27,686,000	23,144,000				197,514,550
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	5,678,000	9,785,000	3,181,000				21,093,530
186	Ministry of Technology	1,419,604	1,843,000	2,356,400	2,593,050	2,189,655				8,982,105
187	Ministry of Investment Promotion	4,733	1,687,400	2,483,500	2,897,000	3,249,000				10,316,900
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	474,076	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	4,000,000	4,260,000	4,492,000				16,952,000
198	Ministry of Irrigation	50,954,467	75,757,200	75,426,000	45,687,000	47,016,000				243,886,200
Public Debt Amortization		1,432,455,178	11,025,440,000	1,268,394,700	1,554,680,000	1,754,790,000				15,603,304,700
Ministry		1,432,455,178	11,025,440,000	1,268,394,700	1,554,680,000	1,754,790,000				15,603,304,700
102	Ministry of Finance, Economic Stabilization and National Policies	1,432,455,178	11,025,440,000	1,268,394,700	1,554,680,000	1,754,790,000				15,603,304,700
Total Expenditure		5,985,985,001	16,879,499,000	7,826,838,200	7,812,954,460	8,092,854,472				40,612,146,132

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2022	2023		2024	2025		2026	Total
			Revised Estimates			Projections			
	Recurrent Expenditure	3,539,236,901	4,633,830,127	5,353,668,985	5,403,723,077	5,543,502,356	20,934,724,545		
	Personal Emoluments	712,944,730	694,102,647	666,184,890	680,555,245	694,318,987	2,735,161,769		
1001	Salaries and Wages	398,594,574	372,893,940	378,013,770	387,155,153	395,072,928	1,533,135,791		
1002	Overtime and Holiday Payments	45,299,119	44,045,483	47,910,390	48,288,235	48,653,523	188,897,631		
1003	Other Allowances	269,051,037	277,163,224	240,260,730	245,111,858	250,592,537	1,013,128,349		
	Travelling Expenses	16,131,784	25,043,292	26,564,225	27,604,257	28,671,935	107,883,709		
1101	Domestic	15,051,111	23,256,060	24,113,775	24,931,357	25,783,882	98,085,074		
1102	Foreign	1,080,673	1,787,232	2,450,450	2,672,900	2,888,053	9,798,635		
	Supplies	159,309,121	292,509,828	378,205,818	398,326,347	422,158,387	1,491,200,280		
1201	Stationery and Office Requisites	3,816,096	7,557,100	9,350,950	9,983,689	10,611,441	37,503,180		
1202	Fuel	37,454,639	47,521,514	55,718,870	54,437,668	56,325,594	214,003,646		
1203	Diets and Uniforms	35,167,560	73,009,889	118,632,478	118,974,890	119,864,852	430,482,109		
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	16,571,115	17,449,908	18,359,431	67,381,258		
1301	Vehicles	4,279,737	6,892,682	7,747,570	8,175,723	8,571,646	31,387,621		
1302	Plant and Machinery	2,961,247	5,890,847	4,444,720	4,713,987	5,001,787	20,051,341		
1303	Buildings and Structures	1,156,716	2,217,275	2,859,760	2,984,272	3,138,865	11,200,172		
1304	Software Maintenance	-	-	1,519,065	1,575,926	1,647,133	4,742,124		
	Services	55,996,052	93,605,860	99,157,217	99,106,946	92,614,643	384,484,669		
1401	Transport	6,598,424	8,694,577	8,967,970	9,161,045	9,402,327	36,225,919		
1402	Postal and Communication	4,006,425	5,243,617	5,464,080	5,728,050	5,987,763	22,423,510		
1403	Electricity and Water	14,676,308	21,215,183	24,228,100	25,249,085	26,333,226	97,025,594		
1404	Rents and Local Taxes	7,601,652	9,384,781	9,450,895	9,976,511	10,516,071	39,328,258		
1405	Cleaning and Janitorial Services	-	-	5,853,395	6,090,061	6,327,832	18,271,288		
140623	Interest Payment for Leased Vehicles		191,070	120,091	117,200	120,000	548,361		
1407	Security Services	-	-	3,807,740	4,015,327	4,230,250	12,053,317		
1408	Lease Rental for Vehicles procured Under Operational Leasing	660,042	482,068	652,525	663,740	672,400	2,470,733		
1409	Other	22,341,877	48,394,565	40,612,421	38,105,927	29,024,776	156,137,689		
	Transfers	1,021,054,451	1,277,988,896	1,315,839,310	1,313,516,933	1,370,015,259	5,277,360,397		
1501	Welfare Programmes	230,882,213	330,206,140	369,886,950	334,349,935	337,314,020	1,371,537,045		
1502	Retirement Benefits	309,766,325	375,986,998	386,206,030	403,222,020	427,268,275	1,592,683,323		

Object	Expenditure Category	2022	2023		2024	2025		2026	2023 - 2026
			Revised Estimates			Estimates	Projections		
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	2,520,930	2,606,818	2,691,031	10,500,502		
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	30,369,700	33,025,450	35,282,500	129,749,030		
	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	200,157,010	200,143,441	200,153,714	647,032,974		
1701	Losses and Write Off	164,611	55,061	76,900	58,110	61,270	251,341		
1702	Contingency Services	-	46,457,173	200,000,000	200,000,000	200,000,000	646,457,173		
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	1,204,774,515	854,551,383	794,562,116	4,074,116,887		
	Rehabilitation and Improvement of Capital Assets	18,827,622	66,732,395	81,025,670	80,671,730	85,581,048	314,010,843		
2001	Buildings and Structures	6,540,847	29,515,351	41,583,270	37,159,904	39,868,984	148,127,509		
2002	Plant, Machinery and Equipment	7,313,396	27,522,534	28,092,900	31,361,985	32,747,057	119,724,476		
2003	Vehicles	4,973,379	9,694,510	11,349,500	12,149,841	12,965,007	46,158,858		
	Acquisition of Capital Assets	74,528,111	167,591,133	545,160,760	378,817,735	331,991,706	1,423,561,334		
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	12,543,550	6,444,115	5,246,955	32,441,571		
2103	Plant, Machinery and Equipment	9,346,682	31,731,569	40,631,870	34,282,120	37,229,351	143,874,910		
2104	Buildings and Structures	36,754,879	65,832,703	378,838,700	272,316,400	219,846,000	936,833,803		
2105	Land and Land Improvements	7,023,903	20,846,500	96,168,000	62,395,800	67,669,700	247,080,000		
2106	Software Development	4,906,081	17,085,708	6,846,380	1,539,000	1,589,800	27,060,888		
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	97,449,550	94,952,130	105,805,060	480,982,610		
2201	Public Institutions	72,946,831	122,914,461	21,597,500	24,614,080	31,415,560	200,541,601		

Object	Expenditure Category	2022	2023	2024			2025	2026		2023 - 2026	
				Revised Estimates		Estimates		Projections			Total
2202	Development Assistance	39,300,550	37,117,809	41,630,200	26,292,100	24,290,100			129,330,209		
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	122,489,455	11,120,000	7,830,000			301,841,726		
2301	Equity Contribution	139,824,088	87,674,161	69,106,455	-	-			156,780,616		
2302	On-Lending	298,864,138	72,728,110	53,383,000	11,120,000	7,830,000			145,061,110		
	Capacity Building	6,319,118	7,268,913	6,676,750	6,017,710	5,748,047			25,711,420		
2401	Staff Training	6,319,118	7,268,913	6,676,750	6,017,710	5,748,047			25,711,420		
	Other Capital Expenditure	354,987,659	635,458,283	351,972,330	282,972,078	257,606,256			1,528,008,947		
2501	Restructuring	18,317	19,494	18,000	-	-			37,494		
2503	Contingency Services	-	83,373,974	100,000,000	110,000,000	115,000,000			408,373,974		
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	136,890,900	121,181,200	102,678,500			813,538,262		
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	81,571,530	45,526,628	33,832,556			215,245,707		
	Public Debt Amortization	1,432,455,178	11,025,440,000	1,268,394,700	1,554,680,000	1,754,790,000			15,603,304,700		
	Public Debt Repayments	1,432,455,178	11,025,440,000	1,268,394,700	1,554,680,000	1,754,790,000			15,603,304,700		
3001	Domestic	1,073,950,439	8,085,470,000	994,650,000	1,104,680,000	1,204,790,000			11,889,590,000		
3002	Foreign	358,504,740	2,939,970,000	273,744,700	450,000,000	550,000,000			4,213,714,700		
	Total Expenditure	5,985,985,001	16,879,499,000	7,826,838,200	7,812,954,460	8,092,854,472			40,612,146,132		

ESTIMATES - 2024

4.6 DETAILED EXPENDITURE ESTIMATES - Volume III

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217	Department of Probation and Childcare Services	231
331	Department of Samurdhi Development	235
176	Ministry of Ports, Shipping and Aviation	243
336	Merchant Shipping Secretariat	266
186	Ministry of Technology	271
187	Ministry of Investment Promotion	289
189	Ministry of Public Security	307
225	Department of Police	327
226	Department of Immigration and Emigration	331
227	Department of Registration of Persons	335
193	Ministry of Labour and Foreign Employment	341
221	Department of Labour	365
328	Department of Manpower and Employment	372
194	Ministry of Sports and Youth Affairs	377
219	Department of Sports Development	408
198	Ministry of Irrigation	415
282	Department of Irrigation	443
	Limits of Advance Accounts Activities	453

Ministry of Plantation Industries

Ministry of Plantation Industries

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				5,400				
Personal Emoluments				1,717			2	2.a
Other Recurrent				3,683			2	2.a
Total Capital				4,600				
Domestic Funded Projects								
Plantation Sector Research and Development	-	Annual	-	60	-	-	2	2.a
Cadastral Survey in the Plantation Sector	1,109	2018-2027	265	50			2	2.a
Assisting the Farmers for Export Crop Development	-	Annual	-	400	-	-	2	2.a
Foreign Funded Projects								
Smallholder Tea & Rubber Revitalization Project	9,401	2016-2024	7,947	278	Termination of the project	-	2	2.4
Agriculture Sector Modernization Project	10,934	2017-2024	8,559	1,600	Provision of 395 matching grants to cluster scale and 192 small scale Agro Entrepreneurs	No. of matching grants provided	2	2.4
Other Capital				2,212				
Total				10,000				

Employment Profile

Ministry / Department / 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
Ministry of Plantation Industries	25	16	5	684	40	18 788
Department of Export Agriculture	11	49	8	727	344	113 1,252
Department of Rubber Development	12	14	13	301	57	- 397
Department of Cinnamon Development	1	-	-	-	-	- 1
Sri Lanka Tea Board	4	-	36	160	55	- 255
Tea Research Institute	11	25	40	71	156	1 304
Rubber Research Institute	32	-	36	86	147	- 301
Tea Small Holdings Development Authority	1	-	50	280	74	- 405
National Institute of Plantation Management	1	4	9	19	18	- 51
Coconut Research Institute	15	24	38	94	84	1 256
Coconut Cultivation Board	37	-	43	477	104	- 661
Coconut Development Authority	4	13	17	96	54	13 197
Palmyrah Development Board	2	7	10	74	107	3 203
Sugarcane Research Institute	22	-	9	30	109	- 170
Sri Lanka Cashew Corporation	4	-	14	75	64	- 157
National Spices and Allied Products Marketing Board	-	1	6	19	15	- 41
Kithul Development Board	2	2	-	1	-	3 8
Total	184	155	335	3,193	1,428	152 5,447

ESTIMATES 2024

Ministry of Plantation Industries

Key Functions

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

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

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

Enhance international competitiveness for productivity in the plantation industry

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

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

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

Increase the use of new technology for the plantation crop industry

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

Issuance of licenses related to tea and rubber

Promote rural tea cultivation and encourage small tea holders

Issuance of permits for export of tea

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

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

Encouragement of rubber related products aimed at local and foreign markets

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

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

Implementation of a programme to encourage small plantation crop growers.

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

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

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

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

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

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

Revive closed down sugar factories.

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

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

Establish export villages for small plantation crops.

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

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

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

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

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

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

Supervision of the Institutions listed in below

Departments

Department of Export Agriculture

Department of Rubber Development

Department of Cinnamon Development

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Institute of Plantation Management

Sri Lanka Tea Board

Tea Small Holdings Development Authority

Tea Research Institute

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

Janatha Estate Development Board

Sri Lanka State Plantation Corporation

Rubber Research Institute

Sri Lanka Cashew Corporation

Hingurana Sugar Industry Ltd

Kantale Sugar Company Ltd

Sugarcane Research Institute

Spices and Allied Products Marketing Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Palmyrah Development Board

Kithul Development Board

Self Financing Public Institutions

Kalubovitiyana Tea Factory Ltd

Elkaduwa Plantation Company Ltd

Sri Lanka Rubber Manufacturing and Export Corporation

Ceylon Sugar (Pvt.) Ltd

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd.

Statutory / Non Statutory Public Funds

Thurusaviya Fund

Kapruka Fund

Tea Shakthi Fund

Promotional and Marketing Levy

**Ministry of Plantation Industries
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,736,755	5,878,598	5,400,000	5,564,000	5,708,000	22,550,598
Personal Emoluments	1,376,629	1,767,398	1,717,000	1,755,500	1,775,000	7,014,898
Salaries and Wages	920,030	1,169,698	1,144,000	1,177,500	1,197,000	4,688,198
Overtime and Holiday Payments	33,935	52,000	54,000	54,000	54,000	214,000
Other Allowances	422,664	545,700	519,000	524,000	524,000	2,112,700
Travelling Expenses	26,395	41,700	48,000	51,000	56,300	197,000
Domestic	26,300	36,500	38,000	40,500	44,000	159,000
Foreign	95	5,200	10,000	10,500	12,300	38,000
Supplies	108,853	183,600	174,500	184,300	194,300	736,700
Stationery and Office Requisites	22,086	36,000	39,000	42,500	45,000	162,500
Fuel	84,197	142,000	130,400	136,000	143,500	551,900
Diets and Uniforms	1,437	3,600	2,600	3,300	3,300	12,800
Other	1,133	2,000	2,500	2,500	2,500	9,500
Maintenance Expenditure	44,805	69,600	75,800	81,450	86,200	313,050
Vehicles	39,083	55,000	56,000	61,000	63,500	235,500
Plant and Machinery	4,262	9,600	7,500	7,750	9,000	33,850
Buildings and Structures	1,460	5,000	7,000	7,200	7,700	26,900
Software Maintenance	-	-	5,300	5,500	6,000	16,800
Services	338,177	466,100	448,700	463,500	480,500	1,858,800
Transport	15,103	30,500	26,000	26,500	27,500	110,500
Postal and Communication	19,354	27,500	27,500	29,500	31,500	116,000
Electricity and Water	21,146	53,500	38,500	41,000	42,500	175,500
Rents and Local Taxes	238,475	290,000	293,000	297,500	304,000	1,184,500
Cleaning and Janitorial Services	-	-	13,500	16,000	18,000	47,500
Security Services	-	-	7,000	7,500	9,000	23,500
Lease Rental for Vehicles procured Under Operational Leasing	13,762	5,000	5,000	5,000	5,000	20,000
Other	30,338	59,600	38,200	40,500	43,000	181,300
Transfers	2,841,847	3,350,200	2,936,000	3,028,250	3,115,700	12,430,150
Retirement Benefits	1,326	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	2,457,945	2,770,000	2,441,000	2,515,000	2,580,000	10,306,000
Development Subsidies	-	-	13,000	10,250	8,200	31,450
Subscriptions and Contributions Fee	10,794	125,000	35,500	35,500	35,500	231,500
Property Loan Interest to Public Servants	8,140	13,200	13,000	14,000	14,500	54,700
Public Institutions (Other Operational Expenditure)	363,641	442,000	433,000	453,000	477,000	1,805,000
Other Recurrent Expenditure	49	-	-	-	-	-
Losses and Write Off	49	-	-	-	-	-
Capital Expenditure	7,756,933	8,819,494	4,600,000	2,407,000	2,109,000	17,935,494
Rehabilitation and Improvement of Capital Assets	49,327	87,720	118,000	129,500	140,500	475,720
Buildings and Structures	12,745	35,000	50,000	56,000	60,000	201,000
Plant, Machinery and Equipment	3,528	12,500	13,000	13,500	14,500	53,500
Vehicles	33,054	40,220	55,000	60,000	66,000	221,220

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	900	37,400	57,500	47,000	55,000	196,900
Furniture and Office Equipment	900	13,700	7,500	6,500	7,000	34,700
Plant, Machinery and Equipment	-	16,700	8,500	8,000	9,000	42,200
Buildings and Structures	-	2,000	30,000	20,000	25,000	77,000
Land and Land Improvements	-	-	6,000	6,500	7,000	19,500
Software Development	-	5,000	5,500	6,000	7,000	23,500
Capital Transfers	4,864,130	8,087,880	4,138,000	1,923,000	1,615,000	15,763,880
Public Institutions	515,580	331,000	340,000	373,000	415,000	1,459,000
Development Assistance	4,348,550	7,756,880	3,798,000	1,550,000	1,200,000	14,304,880
Capacity Building	4,572	7,000	4,500	4,500	4,500	20,500
Staff Training	4,572	7,000	4,500	4,500	4,500	20,500
Other Capital Expenditure	2,838,004	599,494	282,000	303,000	294,000	1,478,494
Restructuring	18,317	19,494	18,000	-	-	37,494
Infrastructure Development	3,265	8,000	10,000	12,000	13,000	43,000
Research and Development	284,537	542,000	229,000	291,000	281,000	1,343,000
Other	2,531,884	30,000	25,000	-	-	55,000
Total Expenditure	12,493,688	14,698,092	10,000,000	7,971,000	7,817,000	40,486,092
Total Financing	12,493,688	14,698,092	10,000,000	7,971,000	7,817,000	40,486,092
Domestic	9,617,371	9,491,182	8,200,000	7,971,000	7,817,000	33,479,182
Foreign	2,876,316	5,206,910	1,800,000	-	-	7,006,910

**Ministry of Plantation Industries
Programme Summary**

Head No.	Description	2022	2023	2024	Rs '000		
					2025	2026	
							2023 - 2026
			Revised Budget	Estimates	Projections	Total	
135 - Minister of Plantation Industries							
	Operational Activities	813,747	1,214,120	1,092,000	1,123,750	1,152,800	4,582,670
	Recurrent Expenditure	784,462	1,165,000	1,043,000	1,071,750	1,096,800	4,376,550
	Capital Expenditure	29,285	49,120	49,000	52,000	56,000	206,120
	Development Activities	9,618,101	10,774,374	6,378,000	4,421,250	4,340,200	25,913,824
	Recurrent Expenditure	2,821,586	3,212,000	2,887,000	2,978,250	3,065,200	12,142,450
	Capital Expenditure	6,796,515	7,562,374	3,491,000	1,443,000	1,275,000	13,771,374
	Total Expenditure	10,431,848	11,988,494	7,470,000	5,545,000	5,493,000	30,496,494
	Recurrent Expenditure	3,606,048	4,377,000	3,930,000	4,050,000	4,162,000	16,519,000
	Capital Expenditure	6,825,800	7,611,494	3,540,000	1,495,000	1,331,000	13,977,494
289 - Department of Export Agriculture							
	Development Activities	1,035,161	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900
	Recurrent Expenditure	770,841	867,900	933,000	955,000	971,000	3,726,900
	Capital Expenditure	264,320	437,000	517,000	462,000	422,000	1,838,000
	Total Expenditure	1,035,161	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900
293 - Department of Rubber Development							
	Development Activities	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698
	Recurrent Expenditure	359,866	483,698	412,000	422,000	431,000	1,748,698
	Capital Expenditure	666,812	721,000	528,000	431,000	334,000	2,014,000
	Total Expenditure	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698
337 - Department of Cinnamon Development							
	Development Activities	-	200,000	140,000	156,000	166,000	662,000
	Recurrent Expenditure	-	150,000	125,000	137,000	144,000	556,000
	Capital Expenditure	-	50,000	15,000	19,000	22,000	106,000
	Total Expenditure	-	200,000	140,000	156,000	166,000	662,000
	Grand Total	12,493,688	14,698,092	10,000,000	7,971,000	7,817,000	40,486,092
	Total Recurrent	4,736,755	5,878,598	5,400,000	5,564,000	5,708,000	22,550,598
	Total Capital	7,756,933	8,819,494	4,600,000	2,407,000	2,109,000	17,935,494

Head 135 - Minister of Plantation Industries
Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	3,606,048	4,377,000	3,930,000	4,050,000	4,162,000	16,519,000
Personal Emoluments	423,256	603,800	569,000	579,500	589,000	2,341,300
Salaries and Wages	284,651	403,000	376,000	386,500	396,000	1,561,500
Overtime and Holiday Payments	13,334	22,000	22,000	22,000	22,000	88,000
Other Allowances	125,272	178,800	171,000	171,000	171,000	691,800
Travelling Expenses	6,811	13,700	13,000	14,500	16,300	57,500
Domestic	6,716	9,000	8,000	9,000	10,000	36,000
Foreign	95	4,700	5,000	5,500	6,300	21,500
Supplies	72,812	110,400	91,700	95,300	99,300	396,700
Stationery and Office Requisites	11,096	17,500	16,000	17,000	18,000	68,500
Fuel	61,519	92,000	75,000	77,500	80,500	325,000
Diets and Uniforms	197	900	700	800	800	3,200
Maintenance Expenditure	28,551	43,300	40,300	43,950	45,200	172,750
Vehicles	25,811	37,000	36,000	39,000	40,000	152,000
Plant and Machinery	2,469	4,100	2,500	2,750	3,000	12,350
Buildings and Structures	270	2,200	1,000	1,200	1,200	5,600
Software Maintenance	-	-	800	1,000	1,000	2,800
Services	249,509	322,100	304,500	313,500	321,500	1,261,600
Transport	15,103	22,500	18,000	18,500	19,000	78,000
Postal and Communication	10,136	14,500	15,000	16,500	17,500	63,500
Electricity and Water	15,024	31,500	17,000	18,500	19,000	86,000
Rents and Local Taxes	193,366	231,000	231,000	235,000	240,000	937,000
Cleaning and Janitorial Services	-	-	3,500	4,000	4,500	12,000
Lease Rental for Vehicles procured Under Operational Leasing	472	-	-	-	-	-
Other	15,409	22,600	20,000	21,000	21,500	85,100
Transfers	2,825,074	3,283,700	2,911,500	3,003,250	3,090,700	12,289,150
Retirement Benefits	1,326	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	2,457,945	2,770,000	2,441,000	2,515,000	2,580,000	10,306,000
Development Subsidies	-	-	13,000	10,250	8,200	31,450
Subscriptions and Contributions Fee	-	67,500	20,000	20,000	20,000	127,500
Property Loan Interest to Public Servants	2,162	4,200	4,000	4,500	5,000	17,700
Public Institutions (Other Operational Expenditure)	363,641	442,000	433,000	453,000	477,000	1,805,000
Other Recurrent Expenditure	35	-	-	-	-	-
Losses and Write Off	35	-	-	-	-	-
Capital Expenditure	6,825,801	7,611,494	3,540,000	1,495,000	1,331,000	13,977,494
Rehabilitation and Improvement of Capital Assets	25,578	38,220	42,000	44,500	48,500	173,220
Buildings and Structures	3,896	7,000	9,000	9,000	10,000	35,000
Plant, Machinery and Equipment	650	4,500	4,000	4,500	5,500	18,500
Vehicles	21,032	26,720	29,000	31,000	33,000	119,720
Acquisition of Capital Assets	900	7,400	5,000	5,500	5,500	23,400
Furniture and Office Equipment	900	3,700	1,500	2,000	2,000	9,200
Plant, Machinery and Equipment	-	3,700	2,000	2,500	2,500	10,700
Software Development	-	-	1,500	1,000	1,000	3,500
Capital Transfers	3,971,136	6,987,880	3,238,000	1,173,000	1,015,000	12,413,880
Public Institutions	515,580	331,000	340,000	373,000	415,000	1,459,000
Development Assistance	3,455,556	6,656,880	2,898,000	800,000	600,000	10,954,880
Capacity Building	2,807	3,500	2,000	2,000	2,000	9,500
Staff Training	2,807	3,500	2,000	2,000	2,000	9,500
Other Capital Expenditure	2,825,379	574,494	253,000	270,000	260,000	1,357,494
Restructuring	18,317	19,494	18,000	-	-	37,494
Research and Development	275,178	540,000	210,000	270,000	260,000	1,280,000
Other	2,531,884	15,000	25,000	-	-	40,000
Total Expenditure	10,431,848	11,988,494	7,470,000	5,545,000	5,493,000	30,496,494

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Total Financing	10,431,848	11,988,494	7,470,000	5,545,000	5,493,000	30,496,494
Domestic	7,555,532	6,781,584	5,670,000	5,545,000	5,493,000	23,489,584
Foreign	2,876,316	5,206,910	1,800,000	-	-	7,006,910

Employment Profile

Category	Approved	Actual
Senior Level	459	252
Tertiary Level	518	314
Secondary Level	2,705	2,165
Primary Level	1,221	1,027
Other (Casual/Temporary/Contract etc.)	1	39
Total	4,904	3,797

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

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	76,000	81,250	86,500	329,550
				Personal Emoluments	14,602	24,100	28,000	28,500	29,000	109,600
	1001			Salaries and Wages	8,317	13,000	16,000	16,500	17,000	62,500
	1002			Overtime and Holiday Payments	2,817	5,500	6,000	6,000	6,000	23,500
	1003			Other Allowances	3,469	5,600	6,000	6,000	6,000	23,600
				Travelling Expenses	2,318	5,000	5,000	6,000	7,000	23,000
	1101			Domestic	2,318	3,000	2,000	2,500	3,000	10,500
	1102			Foreign	-	2,000	3,000	3,500	4,000	12,500
				Supplies	18,280	36,000	24,300	25,800	27,300	113,400
	1201			Stationery and Office Requisites	552	3,500	2,000	2,500	3,000	11,000
	1202			Fuel	17,717	32,000	22,000	23,000	24,000	101,000
	002			Fuel Allowance	-	-	22,000	23,000	24,000	69,000
	1203			Diets and Uniforms	11	500	300	300	300	1,400
	002			Uniforms	-	-	300	300	300	900
				Maintenance Expenditure	2,698	8,700	4,700	5,950	7,200	26,550
	1301			Vehicles	2,637	6,000	4,000	5,000	6,000	21,000
	1302			Plant and Machinery	61	2,000	500	750	1,000	4,250
	1303			Buildings and Structures	-	700	200	200	200	1,300
				Services	2,533	12,000	13,500	14,500	15,500	55,500
	1401			Transport	14	4,000	6,000	6,500	7,000	23,500
	1402			Postal and Communication	1,029	3,000	3,000	3,500	4,000	13,500
	1403			Electricity and Water	791	3,000	2,000	2,000	2,000	9,000
	1405			Cleaning and Janitorial Services	-	-	500	500	500	1,500
	1409			Other	699	2,000	2,000	2,000	2,000	8,000
	139			Vehicle Insurance	-	-	1,500	1,500	1,500	4,500
	140			Miscellaneous Services Expenditure	-	-	500	500	500	1,500
				Transfers	848	-	500	500	500	1,500
	1502			Retirement Benefits	848	-	500	500	500	1,500
				Capital Expenditure	2,331	8,000	8,000	10,000	11,000	37,000
				Rehabilitation and Improvement of Capital Assets	2,331	7,600	6,000	7,500	8,500	29,600
	2001			Buildings and Structures	196	1,000	1,000	1,000	1,000	4,000
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,500	1,500	5,000
	2003			Vehicles	2,135	5,600	4,000	5,000	6,000	20,600
				Acquisition of Capital Assets	-	400	2,000	2,500	2,500	7,400
	2102			Furniture and Office Equipment	-	200	1,000	1,000	1,000	3,200
	2103			Plant, Machinery and Equipment	-	200	1,000	1,500	1,500	4,200
				Total Expenditure	43,610	93,800	84,000	91,250	97,500	366,550
				Total Financing	43,610	93,800	84,000	91,250	97,500	366,550
				Domestic	43,610	93,800	84,000	91,250	97,500	366,550
11				Domestic Funds	43,610	93,800	84,000	91,250	97,500	366,550

HEAD - 135 Minister of Plantation Industries
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	437,088	1,079,200	967,000	990,500	1,010,300	4,047,000
				Personal Emoluments	293,896	579,700	541,000	551,000	560,000	2,231,700
	1001			Salaries and Wages	200,322	390,000	360,000	370,000	379,000	1,499,000
	1002			Overtime and Holiday Payments	4,743	16,500	16,000	16,000	16,000	64,500
	1003			Other Allowances	88,830	173,200	165,000	165,000	165,000	668,200
				Travelling Expenses	1,692	8,700	8,000	8,500	9,300	34,500
	1101			Domestic	1,597	6,000	6,000	6,500	7,000	25,500
	1102			Foreign	95	2,700	2,000	2,000	2,300	9,000
				Supplies	26,108	74,400	67,400	69,500	72,000	283,300
	1201			Stationery and Office Requisites	4,834	14,000	14,000	14,500	15,000	57,500
	1202			Fuel	21,163	60,000	53,000	54,500	56,500	224,000
	002			Fuel Allowance	-	-	17,500	18,000	19,000	54,500
	009			Fuel for Pool Vehicles	-	-	35,000	36,000	37,000	108,000
	010			Fuel for Other Purposes	-	-	500	500	500	1,500
	1203			Diets and Uniforms	110	400	400	500	500	1,800
	002			Uniforms	-	-	400	500	500	1,400
				Maintenance Expenditure	12,169	34,600	35,600	38,000	38,000	146,200
	1301			Vehicles	10,597	31,000	32,000	34,000	34,000	131,000
	1302			Plant and Machinery	1,386	2,100	2,000	2,000	2,000	8,100
	1303			Buildings and Structures	186	1,500	800	1,000	1,000	4,300
	1304			Software Maintenance	-	-	800	1,000	1,000	2,800
				Services	99,382	306,000	287,000	295,000	302,000	1,190,000
	1401			Transport	5,684	18,500	12,000	12,000	12,000	54,500
	1402			Postal and Communication	5,495	11,500	12,000	13,000	13,500	50,000
	1403			Electricity and Water	4,551	28,500	15,000	16,500	17,000	77,000
	1404			Rents and Local Taxes	80,000	231,000	231,000	235,000	240,000	937,000
	1405			Cleaning and Janitorial Services	-	-	3,000	3,500	4,000	10,500
	1409			Other	3,651	16,500	14,000	15,000	15,500	61,000
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,500	1,500	4,000
	139			Vehicle Insurance	-	-	3,000	3,500	4,000	10,500
	140			Miscellaneous Services Expenditure	-	-	10,000	10,000	10,000	30,000
				Transfers	1,196	71,700	24,000	24,500	25,000	145,200
	1505			Subscriptions and Contributions Fee	-	67,500	20,000	20,000	20,000	127,500
	1506			Property Loan Interest to Public Servants	1,196	4,200	4,000	4,500	5,000	17,700
				Other Recurrent Expenditure	35	-	-	-	-	-
	1701			Losses and Write Off	35	-	-	-	-	-
001				Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	2,611	4,100	4,000	4,000	4,000	16,100
	1409			Other	2,611	4,100	4,000	4,000	4,000	16,100
				Capital Expenditure	11,199	41,120	41,000	42,000	45,000	169,120
				Rehabilitation and Improvement of Capital Assets	10,448	30,620	36,000	37,000	40,000	143,620
	2001			Buildings and Structures	3,249	6,000	8,000	8,000	9,000	31,000
	2002			Plant, Machinery and Equipment	-	3,500	3,000	3,000	4,000	13,500
	2003			Vehicles	7,198	21,120	25,000	26,000	27,000	99,120

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	-	7,000	3,000	3,000	3,000	16,000
2102		Furniture and Office Equipment	-	3,500	500	1,000	1,000	6,000
2103		Plant, Machinery and Equipment	-	3,500	1,000	1,000	1,000	6,500
2106		Software Development	-	-	1,500	1,000	1,000	3,500
		Capacity Building	751	3,500	2,000	2,000	2,000	9,500
2401		Staff Training	751	3,500	2,000	2,000	2,000	9,500
		Total Expenditure	448,286	1,120,320	1,008,000	1,032,500	1,055,300	4,216,120
Total Financing			448,286	1,120,320	1,008,000	1,032,500	1,055,300	4,216,120
Domestic			448,286	1,120,320	1,008,000	1,032,500	1,055,300	4,216,120
11		Domestic Funds	448,286	1,120,320	1,008,000	1,032,500	1,055,300	4,216,120

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	2023 - 2026
					-	Revised Budget	Estimate	Projections		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

				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	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

				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	7,825	-	-	-	-	-
				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

				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	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

				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	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

				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	-	-	13,000	10,250	8,200	31,450
011				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	-	13,000	10,250	8,200	31,450
	1504			Development Subsidies	-	-	13,000	10,250	8,200	31,450
				Capital Expenditure	2,577,261	6,061,880	2,133,000	270,000	260,000	8,724,880
008				Cadastral Surveys in the Plantation Sector	-	40,000	50,000	110,000	110,000	310,000
	2507			Research and Development	-	40,000	50,000	110,000	110,000	310,000
011				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	1,481,880	278,000	-	-	1,759,880
	2202			Development Assistance	-	1,481,880	278,000	-	-	1,759,880
		12			-	1,206,910	200,000	-	-	1,406,910
		17			-	274,970	78,000	-	-	352,970
013				Control of Weligama Coconut Leaf Wilt & Rot Disease	-	-	100,000	60,000	-	160,000
	2507			Research and Development	-	-	100,000	60,000	-	160,000
018				Kapruka Fund	20,815	25,000	20,000	-	-	45,000
	2202			Development Assistance	20,815	25,000	20,000	-	-	45,000
041				Support the implementation of the Rubber Master Plan	-	15,000	25,000	-	-	40,000
	2509			Other	-	15,000	25,000	-	-	40,000
047				Plantation Sector Research and Development	29,113	500,000	60,000	100,000	150,000	810,000
	2507			Research and Development	29,113	500,000	60,000	100,000	150,000	810,000
					4,593	500,000	60,000	100,000	150,000	810,000
		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	1,600,000	-	-	5,600,000
	2202			Development Assistance	-	4,000,000	1,600,000	-	-	5,600,000
		12			-	4,000,000	1,600,000	-	-	5,600,000
				Total Expenditure	2,577,261	6,061,880	2,146,000	280,250	268,200	8,756,330
				Total Financing	2,577,261	6,061,880	2,146,000	280,250	268,200	8,756,330
				Domestic	2,560,027	854,970	346,000	280,250	268,200	1,749,420
11				Domestic Funds	2,552,741	580,000	268,000	280,250	268,200	1,396,450
17				Foreign Finance Associated Costs	7,286	274,970	78,000	-	-	352,970
				Foreign	17,234	5,206,910	1,800,000	-	-	7,006,910
12				Foreign Loans	-	5,206,910	1,800,000	-	-	7,006,910
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	2,874,000	2,968,000	3,057,000	12,111,000
001				Rubber Research Institute	394,650	442,000	383,000	397,000	411,000	1,633,000
	1503			Public Institutions (Personal Emoluments)	344,650	387,000	323,000	332,000	341,000	1,383,000
	1509			Public Institutions (Other Operational Expenditure)	50,000	55,000	60,000	65,000	70,000	250,000
002				National Institute of Plantation Management	64,000	72,000	81,000	85,000	89,000	327,000
	1503			Public Institutions (Personal Emoluments)	42,000	44,000	51,000	53,000	54,000	202,000
	1509			Public Institutions (Other Operational Expenditure)	22,000	28,000	30,000	32,000	35,000	125,000
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	440,000	455,000	470,000	1,803,000
	1503			Public Institutions (Personal Emoluments)	320,000	338,000	340,000	350,000	360,000	1,388,000
	1509			Public Institutions (Other Operational Expenditure)	99,900	100,000	100,000	105,000	110,000	415,000
009				Tea Small Holdings Development Authority	443,556	478,000	470,000	482,000	495,000	1,925,000
	1503			Public Institutions (Personal Emoluments)	374,900	388,000	380,000	390,000	400,000	1,558,000
	1509			Public Institutions (Other Operational Expenditure)	68,656	90,000	90,000	92,000	95,000	367,000
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	260,000	272,000	285,000	1,097,000
	1503			Public Institutions (Personal Emoluments)	211,430	220,000	200,000	210,000	220,000	850,000
	1509			Public Institutions (Other Operational Expenditure)	46,000	60,000	60,000	62,000	65,000	247,000
012				Coconut Cultivation Board	394,520	510,000	530,000	545,000	550,000	2,135,000
	1503			Public Institutions (Personal Emoluments)	394,520	510,000	530,000	545,000	550,000	2,135,000
013				Coconut Development Authority	142,000	160,000	150,000	154,000	160,000	624,000
	1503			Public Institutions (Personal Emoluments)	132,000	150,000	150,000	154,000	160,000	614,000
	1509			Public Institutions (Other Operational Expenditure)	10,000	10,000	-	-	-	10,000
014				Sugarcane Research Institutute	251,030	267,000	272,000	280,000	289,000	1,108,000
	1503			Public Institutions (Personal Emoluments)	207,670	197,000	202,000	208,000	214,000	821,000
	1509			Public Institutions (Other Operational Expenditure)	43,360	70,000	70,000	72,000	75,000	287,000
015				Sri Lanka Cashew Corporation	77,500	85,000	85,000	87,000	89,000	346,000
	1503			Public Institutions (Personal Emoluments)	77,500	85,000	85,000	87,000	89,000	346,000

			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	145,000	149,000	153,000	603,000
	1503			Public Institutions (Personal Emoluments)	149,600	156,000	145,000	149,000	153,000	603,000
020				National Spices and Allied Products Marketing Board	35,500	40,000	45,000	47,000	49,000	181,000
	1503			Public Institutions (Personal Emoluments)	20,500	25,000	30,000	31,000	32,000	118,000
	1509			Public Institutions (Other Operational Expenditure)	15,000	15,000	15,000	16,000	17,000	63,000
021				Kithul Development Board	-	13,000	13,000	15,000	17,000	58,000
	1503			Public Institutions (Personal Emoluments)	-	10,000	5,000	6,000	7,000	28,000
	1509			Public Institutions (Other Operational Expenditure)	-	3,000	8,000	9,000	10,000	30,000
Capital Expenditure					533,897	1,500,494	1,358,000	1,173,000	1,015,000	5,046,494
001				Rubber Research Institute	20,400	30,000	30,000	35,000	40,000	135,000
	2201			Public Institutions	20,400	30,000	30,000	35,000	40,000	135,000
002				National Institute of Plantation Management	16,000	20,000	25,000	30,000	35,000	110,000
	2201			Public Institutions	16,000	20,000	25,000	30,000	35,000	110,000
008				Tea Research Institute	27,000	35,000	40,000	45,000	50,000	170,000
	2201			Public Institutions	27,000	35,000	40,000	45,000	50,000	170,000
009				Tea Small Holdings Development Authority	156,000	750,000	550,000	452,000	355,000	2,107,000
	2201			Public Institutions	156,000	50,000	50,000	52,000	55,000	207,000
	2202			Development Assistance	-	700,000	500,000	400,000	300,000	1,900,000
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	20,000	25,000	75,000
	2201			Public Institutions	10,000	15,000	15,000	20,000	25,000	75,000
012				Coconut Cultivation Board	228,000	500,000	550,000	452,000	355,000	1,857,000
	2201			Public Institutions	228,000	50,000	50,000	52,000	55,000	207,000
	2202			Development Assistance	-	450,000	500,000	400,000	300,000	1,650,000
014				Sugarcane Research Institutute	11,500	30,000	30,000	32,000	35,000	127,000
	2201			Public Institutions	11,500	30,000	30,000	32,000	35,000	127,000
015				Sri Lanka Cashew Corporation	29,000	50,000	55,000	60,000	65,000	230,000
	2201			Public Institutions	29,000	50,000	55,000	60,000	65,000	230,000
016				Kanthale Sugar Industries Ltd	18,317	19,494	18,000	-	-	37,494
	2501			Restructuring	18,317	19,494	18,000	-	-	37,494
019				Palmyrah Development Board	9,360	23,000	24,000	25,000	30,000	102,000
	2201			Public Institutions	9,360	23,000	24,000	25,000	30,000	102,000
020				National Spices and Allied Products Marketing Board	-	10,000	10,000	10,000	10,000	40,000
	2201			Public Institutions	-	10,000	10,000	10,000	10,000	40,000
021				Kithul Development Board	-	2,000	11,000	12,000	15,000	40,000
	2201			Public Institutions	-	2,000	11,000	12,000	15,000	40,000
Total Expenditure					3,355,483	4,712,494	4,232,000	4,141,000	4,072,000	17,157,494
Total Financing					3,355,483	4,712,494	4,232,000	4,141,000	4,072,000	17,157,494
Domestic					3,355,483	4,712,494	4,232,000	4,141,000	4,072,000	17,157,494
11				Domestic Funds	3,355,483	4,712,494	4,232,000	4,141,000	4,072,000	17,157,494

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				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

									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	16,675	-	-	-	-	-
001				Coconut , Kithul, Palmyrah Sector Research and Development	16,675	-	-	-	-	-
	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
				Capital Expenditure	2,357,614	-	-	-	-	-
001				Agriculture Sector Modernization Project- (GOSL/WB)	2,188,577	-	-	-	-	-
	2202			Development Assistance	2,188,577	-	-	-	-	-
		12			2,188,577	-	-	-	-	-
002				Minor Crops Sector Research and Development	169,037	-	-	-	-	-
	2507			Research and Development	169,037	-	-	-	-	-
Total Expenditure					2,357,614	-	-	-	-	-
Total Financing					2,357,614	-	-	-	-	-
				Domestic	169,037	-	-	-	-	-
11				Domestic Funds	169,037	-	-	-	-	-
				Foreign	2,188,577	-	-	-	-	-
12				Foreign Loans	2,188,577	-	-	-	-	-

Head 289 - Department of Export Agriculture Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	770,841	867,900	933,000	955,000	971,000	3,726,900
Personal Emoluments	696,667	762,900	795,000	810,000	815,000	3,182,900
Salaries and Wages	462,057	497,000	530,000	545,000	550,000	2,122,000
Overtime and Holiday Payments	16,807	20,000	20,000	20,000	20,000	80,000
Other Allowances	217,802	245,900	245,000	245,000	245,000	980,900
Travelling Expenses	8,188	11,500	14,000	15,000	18,000	58,500
Domestic	8,188	11,000	12,000	13,000	15,000	51,000
Foreign	-	500	2,000	2,000	3,000	7,500
Supplies	19,209	35,700	41,300	45,000	48,000	170,000
Stationery and Office Requisites	5,847	10,500	10,000	12,000	13,000	45,500
Fuel	12,050	22,000	29,000	30,500	32,500	114,000
Diets and Uniforms	665	1,700	1,300	1,500	1,500	6,000
Other	646	1,500	1,000	1,000	1,000	4,500
Maintenance Expenditure	6,580	9,300	15,000	16,000	18,000	58,300
Vehicles	4,922	6,000	8,000	9,000	9,500	32,500
Plant and Machinery	953	1,600	2,000	2,000	2,500	8,100
Buildings and Structures	705	1,700	2,000	2,000	2,500	8,200
Software Maintenance	-	-	3,000	3,000	3,500	9,500
Services	25,273	33,000	48,700	50,000	53,000	184,700
Transport	-	-	3,000	3,000	3,500	9,500
Postal and Communication	3,775	5,000	5,000	5,000	5,500	20,500
Electricity and Water	4,555	10,000	15,500	16,000	16,500	58,000
Rents and Local Taxes	5,620	5,000	6,500	6,500	7,000	25,000
Cleaning and Janitorial Services	-	-	3,000	3,500	3,500	10,000
Lease Rental for Vehicles procured	6,119	5,000	5,000	5,000	5,000	20,000
Under Operational Leasing	-	-	-	-	-	-
Other	5,206	8,000	10,700	11,000	12,000	41,700
Transfers	14,924	15,500	19,000	19,000	19,000	72,500
Subscriptions and Contributions Fee	10,794	9,500	13,000	13,000	13,000	48,500
Property Loan Interest to Public Servants	4,130	6,000	6,000	6,000	6,000	24,000
Capital Expenditure	264,320	437,000	517,000	462,000	422,000	1,838,000
Rehabilitation and Improvement of Capital Assets	14,456	22,500	43,000	48,000	52,000	165,500
Buildings and Structures	4,417	15,000	26,000	30,000	32,000	103,000
Plant, Machinery and Equipment	1,891	2,000	5,000	5,000	5,000	17,000
Vehicles	8,148	5,500	12,000	13,000	15,000	45,500
Acquisition of Capital Assets	-	5,000	45,000	31,000	36,000	117,000
Furniture and Office Equipment	-	-	5,000	3,000	3,000	11,000
Plant, Machinery and Equipment	-	3,000	5,000	3,000	3,000	14,000
Buildings and Structures	-	2,000	30,000	20,000	25,000	77,000
Land and Land Improvements	-	-	5,000	5,000	5,000	15,000
Capital Transfers	240,854	400,000	400,000	350,000	300,000	1,450,000
Development Assistance	240,854	400,000	400,000	350,000	300,000	1,450,000
Capacity Building	789	1,500	1,000	1,000	1,000	4,500
Staff Training	789	1,500	1,000	1,000	1,000	4,500
Other Capital Expenditure	8,221	8,000	28,000	32,000	33,000	101,000
Infrastructure Development	3,265	8,000	10,000	12,000	13,000	43,000
Research and Development	4,956	-	18,000	20,000	20,000	58,000
Total Expenditure	1,035,161	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900
Total Financing	1,035,161	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900
Domestic	1,035,161	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900

Employment Profile

Category	Approved	Actual
Senior Level	85	60
Tertiary Level	29	8
Secondary Level	800	727
Primary Level	352	344
Other (Casual/Temporary/Contract etc.)	-	113
Total	1,266	1,252

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

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

				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					563,661	867,900	933,000	955,000	971,000	3,726,900
Personal Emoluments					507,275	762,900	795,000	810,000	815,000	3,182,900
	1001			Salaries and Wages	338,535	497,000	530,000	545,000	550,000	2,122,000
	1002			Overtime and Holiday Payments	12,978	20,000	20,000	20,000	20,000	80,000
	1003			Other Allowances	155,762	245,900	245,000	245,000	245,000	980,900
Travelling Expenses					6,242	11,500	14,000	15,000	18,000	58,500
	1101			Domestic	6,242	11,000	12,000	13,000	15,000	51,000
	1102			Foreign	-	500	2,000	2,000	3,000	7,500
Supplies					13,110	35,700	41,300	45,000	48,000	170,000
	1201			Stationery and Office Requisites	4,416	10,500	10,000	12,000	13,000	45,500
	1202			Fuel	8,194	22,000	29,000	30,500	32,500	114,000
	002			Fuel Allowance	-	-	7,000	7,500	8,000	22,500
	009			Fuel for Pool Vehicles	-	-	18,000	19,000	20,000	57,000
	010			Fuel for Other Purposes	-	-	4,000	4,000	4,500	12,500
	1203			Diets and Uniforms	499	1,700	1,300	1,500	1,500	6,000
	002			Uniforms	-	-	1,300	1,500	1,500	4,300
	1205			Other	-	1,500	1,000	1,000	1,000	4,500
Maintenance Expenditure					3,693	9,300	15,000	16,000	18,000	58,300
	1301			Vehicles	2,963	6,000	8,000	9,000	9,500	32,500
	1302			Plant and Machinery	499	1,600	2,000	2,000	2,500	8,100
	1303			Buildings and Structures	231	1,700	2,000	2,000	2,500	8,200
	1304			Software Maintenance	-	-	3,000	3,000	3,500	9,500
Services					19,994	33,000	48,700	50,000	53,000	184,700
	1401			Transport	-	-	3,000	3,000	3,500	9,500
	1402			Postal and Communication	3,051	5,000	5,000	5,000	5,500	20,500
	1403			Electricity and Water	2,212	10,000	15,500	16,000	16,500	58,000
	1404			Rents and Local Taxes	5,620	5,000	6,500	6,500	7,000	25,000
	1405			Cleaning and Janitorial Services	-	-	3,000	3,500	3,500	10,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	6,119	5,000	5,000	5,000	5,000	20,000
	1409			Other	2,992	8,000	10,700	11,000	12,000	41,700
	138			Machinery and Office Equipment Service Agreements	-	-	3,000	3,000	3,500	9,500
	139			Vehicle Insurance	-	-	3,500	3,500	3,500	10,500
	140			Miscellaneous Services Expenditure	-	-	4,200	4,500	5,000	13,700
Transfers					13,347	15,500	19,000	19,000	19,000	72,500
	1505			Subscriptions and Contributions Fee	10,000	9,500	13,000	13,000	13,000	48,500
	1506			Property Loan Interest to Public Servants	3,347	6,000	6,000	6,000	6,000	24,000
Capital Expenditure					251,591	437,000	517,000	462,000	422,000	1,838,000
Rehabilitation and Improvement of Capital Assets					8,448	22,500	43,000	48,000	52,000	165,500
	2001			Buildings and Structures	2,337	15,000	26,000	30,000	32,000	103,000
	2002			Plant, Machinery and Equipment	952	2,000	5,000	5,000	5,000	17,000
	2003			Vehicles	5,158	5,500	12,000	13,000	15,000	45,500
Acquisition of Capital Assets					-	5,000	45,000	31,000	36,000	117,000
	2102			Furniture and Office Equipment	-	-	5,000	3,000	3,000	11,000
	2103			Plant, Machinery and Equipment	-	3,000	5,000	3,000	3,000	14,000
	2104			Buildings and Structures	-	2,000	30,000	20,000	25,000	77,000
	2105			Land and Land Improvements	-	-	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
				Capacity Building	289	1,500	1,000	1,000	1,000	4,500
	2401			Staff Training	289	1,500	1,000	1,000	1,000	4,500
				Other Capital Expenditure	2,000	8,000	28,000	32,000	33,000	101,000
	2506			Infrastructure Development	2,000	8,000	10,000	12,000	13,000	43,000
	2507			Research and Development	-	-	18,000	20,000	20,000	58,000
001				Assisting the Farmers for Export Crop Development	240,854	400,000	400,000	350,000	300,000	1,450,000
	2202			Development Assistance	240,854	400,000	400,000	350,000	300,000	1,450,000
				Total Expenditure	815,251	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900
Total Financing					815,251	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900
				Domestic	815,251	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900
11				Domestic Funds	815,251	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	207,181	-	-	-	-	-
				Personal Emoluments	189,392	-		-	-	-
	1001			Salaries and Wages	123,522	-	-	-	-	-
	1002			Overtime and Holiday Payments	3,829	-	-	-	-	-
	1003			Other Allowances	62,040	-	-	-	-	-
				Travelling Expenses	1,946	-		-	-	-
	1101			Domestic	1,946	-	-	-	-	-
				Supplies	6,099	-		-	-	-
	1201			Stationery and Office Requisites	1,431	-	-	-	-	-
	1202			Fuel	3,856	-	-	-	-	-
	1203			Diets and Uniforms	166	-	-	-	-	-
	1205			Other	646	-	-	-	-	-
				Maintenance Expenditure	2,887	-		-	-	-
	1301			Vehicles	1,960	-	-	-	-	-
	1302			Plant and Machinery	454	-	-	-	-	-
	1303			Buildings and Structures	474	-	-	-	-	-
				Services	5,280	-		-	-	-
	1402			Postal and Communication	724	-	-	-	-	-
	1403			Electricity and Water	2,343	-	-	-	-	-
	1409			Other	2,213	-	-	-	-	-
				Transfers	1,577	-		-	-	-
	1505			Subscriptions and Contributions Fee	794	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	783	-	-	-	-	-
				Capital Expenditure	12,729	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	6,008	-		-	-	-
	2001			Buildings and Structures	2,080	-	-	-	-	-
	2002			Plant, Machinery and Equipment	939	-	-	-	-	-
	2003			Vehicles	2,989	-	-	-	-	-
				Capacity Building	500	-		-	-	-
	2401			Staff Training	500	-	-	-	-	-
				Other Capital Expenditure	1,265	-		-	-	-
	2506			Infrastructure Development	1,265	-	-	-	-	-
004				Export Crop Research and Development	4,956	-		-	-	-
	2507			Research and Development	4,956	-	-	-	-	-
Total Expenditure					219,910	-	-	-	-	-
Total Financing					219,910	-	-	-	-	-
Domestic					219,910	-	-	-	-	-
11	Domestic Funds				219,910	-	-	-	-	-

Head 293 - Department of Rubber Development Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	359,866	483,698	412,000	422,000	431,000	1,748,698
Personal Emoluments	256,706	309,698	276,000	281,000	285,000	1,151,698
Salaries and Wages	173,322	209,698	186,000	191,000	195,000	781,698
Overtime and Holiday Payments	3,794	7,000	7,000	7,000	7,000	28,000
Other Allowances	79,590	93,000	83,000	83,000	83,000	342,000
Travelling Expenses	11,396	15,000	15,000	15,500	16,000	61,500
Domestic	11,396	15,000	13,000	13,500	14,000	55,500
Foreign	-	-	2,000	2,000	2,000	6,000
Supplies	16,832	27,000	26,000	27,500	29,500	110,000
Stationery and Office Requisites	5,143	6,000	8,000	8,500	9,000	31,500
Fuel	10,628	20,000	17,000	18,000	19,500	74,500
Diets and Uniforms	575	500	500	500	500	2,000
Other	487	500	500	500	500	2,000
Maintenance Expenditure	9,674	8,500	10,000	10,500	11,000	40,000
Vehicles	8,350	7,000	7,000	7,500	8,000	29,500
Plant and Machinery	840	900	1,000	1,000	1,000	3,900
Buildings and Structures	484	600	1,000	1,000	1,000	3,600
Software Maintenance	-	-	1,000	1,000	1,000	3,000
Services	63,394	73,500	80,500	82,500	84,500	321,000
Transport	-	4,500	4,000	4,000	4,000	16,500
Postal and Communication	5,443	6,000	6,500	7,000	7,500	27,000
Electricity and Water	1,567	4,000	4,000	4,500	5,000	17,500
Rents and Local Taxes	39,489	48,000	53,000	53,000	53,000	207,000
Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
Security Services	-	-	5,000	5,500	6,000	16,500
Lease Rental for Vehicles procured	7,172	-	-	-	-	-
Under Operational Leasing	-	-	-	-	-	-
Other	9,723	11,000	3,000	3,000	3,000	20,000
Transfers	1,848	50,000	4,500	5,000	5,000	64,500
Subscriptions and Contributions Fee	-	48,000	2,500	2,500	2,500	55,500
Property Loan Interest to Public Servants	1,848	2,000	2,000	2,500	2,500	9,000
Other Recurrent Expenditure	15	-	-	-	-	-
Losses and Write Off	15	-	-	-	-	-
Capital Expenditure	666,812	721,000	528,000	431,000	334,000	2,014,000
Rehabilitation and Improvement of Capital Assets	9,293	12,000	23,000	26,000	28,000	89,000
Buildings and Structures	4,432	5,000	10,000	12,000	13,000	40,000
Plant, Machinery and Equipment	987	1,000	2,000	2,000	2,000	7,000
Vehicles	3,874	6,000	11,000	12,000	13,000	42,000
Acquisition of Capital Assets	-	6,000	3,000	3,000	4,000	16,000
Plant, Machinery and Equipment	-	1,000	1,000	1,000	2,000	5,000
Software Development	-	5,000	2,000	2,000	2,000	11,000
Capital Transfers	652,140	700,000	500,000	400,000	300,000	1,900,000
Development Assistance	652,140	700,000	500,000	400,000	300,000	1,900,000
Capacity Building	976	1,000	1,000	1,000	1,000	4,000
Staff Training	976	1,000	1,000	1,000	1,000	4,000
Other Capital Expenditure	4,403	2,000	1,000	1,000	1,000	5,000
Research and Development	4,403	2,000	1,000	1,000	1,000	5,000
Total Expenditure	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698
Total Financing	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698
Domestic	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698

Employment Profile

Category	Approved	Actual
Senior Level	37	26
Tertiary Level	21	13
Secondary Level	336	301
Primary Level	84	57
Other (Casual/Temporary/Contract etc.)	-	-
Total	478	397

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	359,866	483,698	412,000	422,000	431,000	1,748,698
				Personal Emoluments	256,706	309,698	276,000	281,000	285,000	1,151,698
	1001			Salaries and Wages	173,322	209,698	186,000	191,000	195,000	781,698
	1002			Overtime and Holiday Payments	3,794	7,000	7,000	7,000	7,000	28,000
	1003			Other Allowances	79,590	93,000	83,000	83,000	83,000	342,000
				Travelling Expenses	11,396	15,000	15,000	15,500	16,000	61,500
	1101			Domestic	11,396	15,000	13,000	13,500	14,000	55,500
	1102			Foreign	-	-	2,000	2,000	2,000	6,000
				Supplies	16,832	27,000	26,000	27,500	29,500	110,000
	1201			Stationery and Office Requisites	5,143	6,000	8,000	8,500	9,000	31,500
	1202			Fuel	10,628	20,000	17,000	18,000	19,500	74,500
	002			Fuel Allowance	-	-	6,500	7,000	8,000	21,500
	009			Fuel for Pool Vehicles	-	-	9,000	9,500	10,000	28,500
	010			Fuel for Other Purposes	-	-	1,500	1,500	1,500	4,500
	1203			Diets and Uniforms	575	500	500	500	500	2,000
	002			Uniforms	-	-	500	500	500	1,500
	1205			Other	487	500	500	500	500	2,000
				Maintenance Expenditure	9,674	8,500	10,000	10,500	11,000	40,000
	1301			Vehicles	8,350	7,000	7,000	7,500	8,000	29,500
	1302			Plant and Machinery	840	900	1,000	1,000	1,000	3,900
	1303			Buildings and Structures	484	600	1,000	1,000	1,000	3,600
	1304			Software Maintenance	-	-	1,000	1,000	1,000	3,000
				Services	63,394	73,500	80,500	82,500	84,500	321,000
	1401			Transport	-	4,500	4,000	4,000	4,000	16,500
	1402			Postal and Communication	5,443	6,000	6,500	7,000	7,500	27,000
	1403			Electricity and Water	1,567	4,000	4,000	4,500	5,000	17,500
	1404			Rents and Local Taxes	39,489	48,000	53,000	53,000	53,000	207,000
	1405			Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
	1407			Security Services	-	-	5,000	5,500	6,000	16,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,172	-	-	-	-	-
	1409			Other	9,723	11,000	3,000	3,000	3,000	20,000
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,000	1,000	3,000
	139			Vehicle Insurance	-	-	1,000	1,000	1,000	3,000
	140			Miscellaneous Services Expenditure	-	-	1,000	1,000	1,000	3,000
				Transfers	1,848	50,000	4,500	5,000	5,000	64,500
	1505			Subscriptions and Contributions Fee	-	48,000	2,500	2,500	2,500	55,500
	1506			Property Loan Interest to Public Servants	1,848	2,000	2,000	2,500	2,500	9,000
				Other Recurrent Expenditure	15	-	-	-	-	-
	1701			Losses and Write Off	15	-	-	-	-	-
				Capital Expenditure	666,812	721,000	528,000	431,000	334,000	2,014,000
				Rehabilitation and Improvement of Capital Assets	9,293	12,000	23,000	26,000	28,000	89,000
	2001			Buildings and Structures	4,432	5,000	10,000	12,000	13,000	40,000
	2002			Plant, Machinery and Equipment	987	1,000	2,000	2,000	2,000	7,000
	2003			Vehicles	3,874	6,000	11,000	12,000	13,000	42,000

				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	-	6,000	3,000	3,000	4,000	16,000
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,000	2,000	5,000
	2106			Software Development	-	5,000	2,000	2,000	2,000	11,000
				Capacity Building	976	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	976	1,000	1,000	1,000	1,000	4,000
				Other Capital Expenditure	4,403	2,000	1,000	1,000	1,000	5,000
	2507			Research and Development	4,403	2,000	1,000	1,000	1,000	5,000
002				Subsidy for Rubber	652,140	700,000	500,000	400,000	300,000	1,900,000
	2202			Development Assistance	652,140	700,000	- 500,000	400,000	300,000	1,900,000
Total Expenditure					1,026,678	1,204,698	940,000	853,000	765,000	3,762,698
Total Financing					1,026,678	1,204,698	940,000	853,000	765,000	3,762,698
Domestic					1,026,678	1,204,698	940,000	853,000	765,000	3,762,698
11				Domestic Funds	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698

Head 337 - Department of Cinnamon Development Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	-	150,000	125,000	137,000	144,000	556,000
Personal Emoluments	-	91,000	77,000	85,000	86,000	339,000
Salaries and Wages	-	60,000	52,000	55,000	56,000	223,000
Overtime and Holiday Payments	-	3,000	5,000	5,000	5,000	18,000
Other Allowances	-	28,000	20,000	25,000	25,000	98,000
Travelling Expenses	-	1,500	6,000	6,000	6,000	19,500
Domestic	-	1,500	5,000	5,000	5,000	16,500
Foreign	-	-	1,000	1,000	1,000	3,000
Supplies	-	10,500	15,500	16,500	17,500	60,000
Stationery and Office Requisites	-	2,000	5,000	5,000	5,000	17,000
Fuel	-	8,000	9,400	10,000	11,000	38,400
Diets and Uniforms	-	500	100	500	500	1,600
Other	-	-	1,000	1,000	1,000	3,000
Maintenance Expenditure	-	8,500	10,500	11,000	12,000	42,000
Vehicles	-	5,000	5,000	5,500	6,000	21,500
Plant and Machinery	-	3,000	2,000	2,000	2,500	9,500
Buildings and Structures	-	500	3,000	3,000	3,000	9,500
Software Maintenance	-	-	500	500	500	1,500
Services	-	37,500	15,000	17,500	21,500	91,500
Transport	-	3,500	1,000	1,000	1,000	6,500
Postal and Communication	-	2,000	1,000	1,000	1,000	5,000
Electricity and Water	-	8,000	2,000	2,000	2,000	14,000
Rents and Local Taxes	-	6,000	2,500	3,000	4,000	15,500
Cleaning and Janitorial Services	-	-	2,000	3,000	4,000	9,000
Security Services	-	-	2,000	2,000	3,000	7,000
Other	-	18,000	4,500	5,500	6,500	34,500
Transfers	-	1,000	1,000	1,000	1,000	4,000
Property Loan Interest to Public Servants	-	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	-	50,000	15,000	19,000	22,000	106,000
Rehabilitation and Improvement of Capital Assets	-	15,000	10,000	11,000	12,000	48,000
Buildings and Structures	-	8,000	5,000	5,000	5,000	23,000
Plant, Machinery and Equipment	-	5,000	2,000	2,000	2,000	11,000
Vehicles	-	2,000	3,000	4,000	5,000	14,000
Acquisition of Capital Assets	-	19,000	4,500	7,500	9,500	40,500
Furniture and Office Equipment	-	10,000	1,000	1,500	2,000	14,500
Plant, Machinery and Equipment	-	9,000	500	1,500	1,500	12,500
Land and Land Improvements	-	-	1,000	1,500	2,000	4,500
Software Development	-	-	2,000	3,000	4,000	9,000
Capacity Building	-	1,000	500	500	500	2,500
Staff Training	-	1,000	500	500	500	2,500
Other Capital Expenditure	-	15,000	-	-	-	15,000
Other	-	15,000	-	-	-	15,000
Total Expenditure	-	200,000	140,000	156,000	166,000	662,000
Total Financing	-	200,000	140,000	156,000	166,000	662,000
Domestic	-	200,000	140,000	156,000	166,000	662,000

Employment Profile

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

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

HEAD - 337 Department of Cinnamon Development
2 - Development Activities
01 - 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	-	150,000	125,000	137,000	144,000	556,000
				Personal Emoluments	-	91,000	77,000	85,000	86,000	339,000
	1001			Salaries and Wages	-	60,000	52,000	55,000	56,000	223,000
	1002			Overtime and Holiday Payments	-	3,000	5,000	5,000	5,000	18,000
	1003			Other Allowances	-	28,000	20,000	25,000	25,000	98,000
				Travelling Expenses	-	1,500	6,000	6,000	6,000	19,500
	1101			Domestic	-	1,500	5,000	5,000	5,000	16,500
	1102			Foreign	-	-	1,000	1,000	1,000	3,000
				Supplies	-	10,500	15,500	16,500	17,500	60,000
	1201			Stationery and Office Requisites	-	2,000	5,000	5,000	5,000	17,000
	1202			Fuel	-	8,000	9,400	10,000	11,000	38,400
	002			Fuel Allowance	-	-	4,200	4,500	5,000	13,700
	009			Fuel for Pool Vehicles	-	-	5,200	5,500	6,000	16,700
	1203			Diets and Uniforms	-	500	100	500	500	1,600
	002			Uniforms	-	-	100	500	500	1,100
	1205			Other	-	-	1,000	1,000	1,000	3,000
				Maintenance Expenditure	-	8,500	10,500	11,000	12,000	42,000
	1301			Vehicles	-	5,000	5,000	5,500	6,000	21,500
	1302			Plant and Machinery	-	3,000	2,000	2,000	2,500	9,500
	1303			Buildings and Structures	-	500	3,000	3,000	3,000	9,500
	1304			Software Maintenance	-	-	500	500	500	1,500
				Services	-	37,500	15,000	17,500	21,500	91,500
	1401			Transport	-	3,500	1,000	1,000	1,000	6,500
	1402			Postal and Communication	-	2,000	1,000	1,000	1,000	5,000
	1403			Electricity and Water	-	8,000	2,000	2,000	2,000	14,000
	1404			Rents and Local Taxes	-	6,000	2,500	3,000	4,000	15,500
	1405			Cleaning and Janitorial Services	-	-	2,000	3,000	4,000	9,000
	1407			Security Services	-	-	2,000	2,000	3,000	7,000
	1409			Other	-	18,000	4,500	5,500	6,500	34,500
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,000	1,000	3,000
	139			Vehicle Insurance	-	-	500	500	500	1,500
	140			Miscellaneous Services Expenditure	-	-	3,000	4,000	5,000	12,000
				Transfers	-	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	-	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	-	50,000	15,000	19,000	22,000	106,000
				Rehabilitation and Improvement of Capital Assets	-	15,000	10,000	11,000	12,000	48,000
	2001			Buildings and Structures	-	8,000	5,000	5,000	5,000	23,000
	2002			Plant, Machinery and Equipment	-	5,000	2,000	2,000	2,000	11,000
	2003			Vehicles	-	2,000	3,000	4,000	5,000	14,000

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	-	19,000	4,500	7,500	9,500	40,500
2102		Furniture and Office Equipment	-	10,000	1,000	1,500	2,000	14,500
2103		Plant, Machinery and Equipment	-	9,000	500	1,500	1,500	12,500
2105		Land and Land Improvements	-	-	1,000	1,500	2,000	4,500
2106		Software Development	-	-	2,000	3,000	4,000	9,000
		Capacity Building	-	1,000	500	500	500	2,500
2401		Staff Training	-	1,000	500	500	500	2,500
		Other Capital Expenditure	-	15,000	-	-	-	15,000
2509		Other	-	15,000	-	-	-	15,000
Total Expenditure			-	200,000	140,000	156,000	166,000	662,000
Total Financing			-	200,000	140,000	156,000	166,000	662,000
Domestic			-	200,000	140,000	156,000	166,000	662,000
11		Domestic Funds	-	200,000	140,000	156,000	166,000	662,000

Government Funding Statutory Boards / State Owned Enterprises

Rubber Research Institute

Vote : 135-2-04-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		442,850	524,550	473,000
Revenue		27,800	52,550	60,000
Government Contribution - Recurrent		394,650	442,000	383,000
1503	Public Institutions (Personal Emoluments)	344,650	387,000	323,000
1509	Public Institutions (Other Operational Expenditure)	50,000	55,000	60,000
Government Contribution - Capital		20,400	30,000	30,000
2201	Public Institutions (Rehabilitation and Acquisition)	20,400	30,000	30,000

National Institute of Plantation Management

Vote : 135-2-04-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		158,267	174,560	212,500
Revenue		78,267	82,560	106,500
Government Contribution - Recurrent		64,000	72,000	81,000
1503	Public Institutions (Personal Emoluments)	42,000	44,000	51,000
1509	Public Institutions (Other Operational Expenditure)	22,000	28,000	30,000
Government Contribution - Capital		16,000	20,000	25,000
2201	Public Institutions (Rehabilitation and Acquisition)	16,000	20,000	25,000

Sri Lanka Tea Board

Vote : 135-2-04-007

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		363,395	573,310	340,290
Revenue		199,220	333,310	340,290
Government Contribution - Recurrent		164,175	240,000	-
1503	Public Institutions (Personal Emoluments)	164,175	240,000	-
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Tea Research Institute

Vote : 135-2-04-008

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		481,972	517,000	521,500
Revenue		35,072	44,000	41,500
Government Contribution - Recurrent		419,900	438,000	440,000
1503	Public Institutions (Personal Emoluments)	320,000	338,000	340,000
1509	Public Institutions (Other Operational Expenditure)	99,900	100,000	100,000
Government Contribution - Capital		27,000	35,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	27,000	35,000	40,000

Tea Small Holding Development Authority

Vote : 135-2-04-009

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		637,646	545,500	539,400
Revenue		38,090	17,500	19,400
Government Contribution - Recurrent		443,556	478,000	470,000
1503	Public Institutions (Personal Emoluments)	374,900	388,000	380,000
1509	Public Institutions (Other Operational Expenditure)	68,656	90,000	90,000
Government Contribution - Capital		156,000	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	156,000	50,000	50,000

Thurusaviya Fund

Vote : 135-2-04-010

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		36,045	47,000	-
Revenue		-	-	-
Government Contribution - Recurrent		27,725	31,000	-
1503	Public Institutions (Personal Emoluments)	19,000	20,000	-
1509	Public Institutions (Other Operational Expenditure)	8,725	11,000	-
Government Contribution - Capital		8,320	16,000	-
2201	Public Institutions (Rehabilitation and Acquisition)	8,320	16,000	-

Coconut Research Institute

Vote : 135-2-04-011

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		644,430	797,000	777,000
Revenue		377,000	502,000	502,000
Government Contribution - Recurrent		257,430	280,000	260,000
1503	Public Institutions (Personal Emoluments)	211,430	220,000	200,000
1509	Public Institutions (Other Operational Expenditure)	46,000	60,000	60,000
Government Contribution - Capital		10,000	15,000	15,000
2201	Public Institutions (Rehabilitation and Acquisition)	10,000	15,000	15,000

Coconut Cultivation Board

Vote : 135-2-04-012

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		2,144,190	3,173,940	3,258,478
Revenue		1,521,670	2,613,940	2,678,478
Government Contribution - Recurrent		394,520	510,000	530,000
1503	Public Institutions (Personal Emoluments)	394,520	510,000	530,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		228,000	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	228,000	50,000	50,000

Coconut Development Authority

Vote : 135-2-04-013

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		362,000	380,000	418,000
Revenue		220,000	220,000	268,000
Government Contribution - Recurrent		142,000	160,000	150,000
1503	Public Institutions (Personal Emoluments)	132,000	150,000	150,000
1509	Public Institutions (Other Operational Expenditure)	10,000	10,000	-
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Sugarcane Research Institute

Vote : 135-2-04-014

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		294,210	315,000	318,000
Revenue		31,680	18,000	16,000
Government Contribution - Recurrent		251,030	267,000	272,000
1503	Public Institutions (Personal Emoluments)	207,670	197,000	202,000
1509	Public Institutions (Other Operational Expenditure)	43,360	70,000	70,000
Government Contribution - Capital		11,500	30,000	30,000
2201	Public Institutions (Rehabilitation and Acquisition)	11,500	30,000	30,000

Sri Lanka Cashew Corporation

Vote : 135-2-04-015

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		241,300	295,000	325,000
Revenue		134,800	160,000	185,000
Government Contribution - Recurrent		77,500	85,000	85,000
1503	Public Institutions (Personal Emoluments)	77,500	85,000	85,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		29,000	50,000	55,000
2201	Public Institutions (Rehabilitation and Acquisition)	29,000	50,000	55,000

Palmyrah Development Board

Vote : 135-2-04-019

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		211,960	322,170	246,940
Revenue		53,000	143,170	77,940
Government Contribution - Recurrent		149,600	156,000	145,000
1503	Public Institutions (Personal Emoluments)	149,600	156,000	145,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		9,360	23,000	24,000
2201	Public Institutions (Rehabilitation and Acquisition)	9,360	23,000	24,000

National Spices and Allied Products Marketing Board

Vote : 135-2-04-020

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		503,179	530,000	553,000
Revenue		467,679	480,000	498,000
Government Contribution - Recurrent		35,500	40,000	45,000
1503	Public Institutions (Personal Emoluments)	20,500	25,000	30,000
1509	Public Institutions (Other Operational Expenditure)	15,000	15,000	15,000
Government Contribution - Capital		-	10,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	10,000	10,000

Kithul Development Board

Vote : 135-2-04-021

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		-	15,000	24,000
Revenue		-	-	-
Government Contribution - Recurrent		-	13,000	13,000
1503	Public Institutions (Personal Emoluments)	-	10,000	5,000
1509	Public Institutions (Other Operational Expenditure)	-	3,000	8,000
Government Contribution - Capital		-	2,000	11,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	2,000	11,000

Ministry of Industries

Ministry of Industries								
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				3,415				
Personal Emoluments				1,279			9	9.2
Other Recurrent				2,136			9	9.2
Total Capital				5,694				
Domestic Funded Projects								
Industrial Estates Development Programme	-	Annual	-	1,000	Establishment of 01 new Industrial Estates and improvement of infrastructure facilities of 32 existing Industrial Estates	No. of new Industrial Estates, No of existing Industrial Estates facilitated with further improvement of infrastructure facilities	9	9.2
Upgrading and Modernization of Mini Industrial Estates	-	Annual	-	100	Providing infrastructure facilities for Main and Mini Industrial Estates	No. of Industrial Estates facilitated with further improvement of infrastructure facilities	9	9.2

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
Environmental Friendly Solutions Revolving Fund Project II	-	Annual	-	1,000	Provide low interest loans for industrial enterprises for the implementation of ecofriendly solutions	No. of loans provided for Environmental Friendly firms	9	9.3
Thrust Area Development Programme	-	Annual	-	200	Increasing productivity, development of technology / R&D/ Innovations, skills development, quality improvement and market promotion of respective industries	No. of beneficiaries of respective projects	9	9.2
Small & Micro Industries Leader & Entrepreneur Promotion Project III	-	Annual	-	2,500	Provide low interest loans for eligible Micro and Small Industries / Enterprises	No of loans provided for Micro and Small Industries / Enterprises	9	9.3

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
Handloom and Textile Industries	-	Annual	-	80	Modernization of Handloom Training Centers and Textile Handicrafts	No. of modernized textile training centers and No of modernized handicrafts centers	9	9.4
Traditional and Rural Industrial Promotion	5,870	2021-2025	1,294	100	Development of Traditional and rural industries	Increasing income level of rural industrialist by providing e - marketing facilities, new technology and maintain continuous material supply chain rural	9	9.3
Establishment of Gem Precision cutting training unit	-	Annual	-	20	Provide gem precision cutting training and technical knowhow to the youth	No of trainees trained in the field of gem precision cutting	4 9	4.4 9.2
Other Capital				694				
Total				9,109				

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
Ministry of Industries	30	25	4	583	108
Department of Textile Industries	1	4	1	86	32
Department of the Registrar of Companies	5	4	-	95	18
National Enterprise Development Authority	1	3	3	10	6
Ceylon Industrial Development Board	96	-	62	133	164
National Crafts Council	0	13	1	115	15
Sri Lanka Institute of Textile and Apparels	8	-	37	25	10
National Design Centre	-	10	9	39	20
Industrial Technology Institute	-	122	46	82	57
Gem and Jewellery Research Institute	-	10	3	33	19
Vidatha centres	4	1	25	661	254
Total	145	192	191	1,862	703
			130		3,223

ESTIMATES 2024

Ministry of Industries

Key Functions

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

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

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

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

Implementing a programme to resuscitate businesses and failed industries.

Protecting and strengthening local entrepreneurs and businessmen.

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

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

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

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

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

Development of small and medium scale enterprises.

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

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

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

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

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

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

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

Taking measures for the creation of a textile marketing cities.

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

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

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

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

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

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

Supervision of the Institutions coming under the purview of Ministry.

Departments

Department of Textile Industries

Department of the Registrar of Companies

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Ceylon Industrial Development Board

National Enterprise Development Authority

National Crafts Council

National Design Centre

Sri Lanka Institute of Textile and Apparels

Gem and Jewellery Research and Training Institute

Industrial Technology Institute

Self Financing Public Institutions

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolla Engineering Services Company Ltd. (KESCO)

Lanka Cement Ltd

Kahatagaha Graphite Lanka Ltd

Ceylon Ceramics Corporation (Brick and Tiles Division)

Lanka Mineral Sands Company

SME Venture Capital Company

SME Authority

Timber-related Design Centre

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Gem and Jewellery Authority

Lanka Posphate Limited

**Ministry of Industries
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,009,413	3,179,300	3,414,800	3,645,553	3,870,704	14,110,357
Personal Emoluments	656,056	818,800	1,279,000	1,314,800	1,351,400	4,764,000
Salaries and Wages	445,035	543,900	867,100	883,700	906,300	3,201,000
Overtime and Holiday Payments	13,214	23,400	22,800	24,100	25,300	95,600
Other Allowances	197,807	251,500	389,100	407,000	419,800	1,467,400
Travelling Expenses	7,558	27,100	38,000	40,800	43,750	149,650
Domestic	6,796	14,100	28,000	29,400	30,800	102,300
Foreign	762	13,000	10,000	11,400	12,950	47,350
Supplies	73,378	138,028	135,500	145,368	154,258	573,154
Stationery and Office Requisites	18,859	30,300	39,000	42,400	46,000	157,700
Fuel	53,678	101,700	93,900	100,000	105,000	400,600
Diets and Uniforms	554	2,528	1,600	1,818	1,958	7,904
Other	287	3,500	1,000	1,150	1,300	6,950
Maintenance Expenditure	42,357	77,700	68,100	81,030	97,053	323,883
Vehicles	33,451	50,500	43,000	50,848	62,403	206,751
Plant and Machinery	4,027	9,900	7,600	9,282	10,650	37,432
Buildings and Structures	4,879	17,300	14,800	17,400	19,850	69,350
Software Maintenance	-	-	2,700	3,500	4,150	10,350
Services	122,134	216,972	252,200	279,650	305,026	1,053,848
Transport	12,334	20,300	21,400	24,300	26,400	92,400
Postal and Communication	11,122	20,800	39,700	44,340	48,915	153,755
Electricity and Water	15,054	46,000	54,200	61,000	68,400	229,600
Rents and Local Taxes	48,190	64,000	61,300	64,960	69,556	259,816
Cleaning and Janitorial Services	-	-	16,800	18,530	19,585	54,915
Security Services	-	-	17,800	19,680	21,170	58,650
Lease Rental for Vehicles procured Under Operational Leasing	8,199	8,900	14,000	15,340	16,200	54,440
Other	27,236	56,972	27,000	31,500	34,800	150,272
Transfers	1,107,931	1,900,600	1,641,500	1,783,380	1,918,667	7,244,147
Welfare Programmes	215,344	300,000	214,300	214,300	214,300	942,900
Retirement Benefits	1,030	2,400	2,200	2,510	2,715	9,825
Public Institutions (Personal Emoluments)	748,619	1,371,500	1,237,000	1,356,000	1,474,000	5,438,500
Subscriptions and Contributions Fee	20,937	20,000	20,000	20,000	20,000	80,000
Property Loan Interest to Public Servants	3,895	7,900	13,000	14,570	15,952	51,422
Public Institutions (Other Operational Expenditure)	118,107	198,800	155,000	176,000	191,700	721,500
Other Recurrent Expenditure	-	100	500	525	550	1,675
Implementation of the Official Languages Policy	-	100	500	525	550	1,675
Capital Expenditure	1,735,111	5,870,600	5,694,300	6,873,210	8,578,815	27,016,925
Rehabilitation and Improvement of Capital Assets	14,143	79,500	102,000	94,000	96,300	371,800
Buildings and Structures	3,148	47,000	70,000	57,000	54,100	228,100
Plant, Machinery and Equipment	556	3,900	4,500	5,800	7,400	21,600
Vehicles	10,439	28,600	27,500	31,200	34,800	122,100
Acquisition of Capital Assets	11,951	7,400	16,200	18,600	19,400	61,600
Furniture and Office Equipment	9,895	4,100	6,000	7,100	8,150	25,350
Plant, Machinery and Equipment	2,056	3,300	8,300	9,600	10,750	31,950
Software Development	-	-	1,900	1,900	500	4,300

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	178,975	1,061,000	730,000	865,000	1,000,000	3,656,000
Public Institutions	113,735	761,000	530,000	615,000	700,000	2,606,000
Development Assistance	65,240	300,000	200,000	250,000	300,000	1,050,000
Acquisition of Financial Assets	736,436	2,990,000	3,500,000	4,000,000	5,500,000	15,990,000
On-Lending	736,436	2,990,000	3,500,000	4,000,000	5,500,000	15,990,000
Capacity Building	2,110	4,700	7,100	8,610	11,115	31,525
Staff Training	2,110	4,700	7,100	8,610	11,115	31,525
Other Capital Expenditure	791,496	1,728,000	1,339,000	1,887,000	1,952,000	6,906,000
Infrastructure Development	376,559	1,418,000	1,000,000	1,500,000	1,500,000	5,418,000
Other	414,937	310,000	339,000	387,000	452,000	1,488,000
Total Expenditure	3,744,524	9,049,900	9,109,100	10,518,763	12,449,519	41,127,282
Total Financing	3,744,524	9,049,900	9,109,100	10,518,763	12,449,519	41,127,282
Domestic	3,744,524	9,049,900	9,109,100	10,518,763	12,449,519	41,127,282

**Ministry of Industries
Programme Summary**

Rs '000

Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
149 - Minister of Industries							
	Operational Activities	450,664	783,700	619,500	669,395	717,600	2,790,195
	Recurrent Expenditure	425,263	709,100	547,700	588,495	628,900	2,474,195
	Capital Expenditure	25,402	74,600	71,800	80,900	88,700	316,000
	Development Activities	2,876,694	7,704,900	8,011,500	9,373,640	11,245,285	36,335,325
	Recurrent Expenditure	1,198,065	1,967,900	2,467,900	2,644,830	2,814,520	9,895,150
	Capital Expenditure	1,678,630	5,737,000	5,543,600	6,728,810	8,430,765	26,440,175
	Total Expenditure	3,327,359	8,488,600	8,631,000	10,043,035	11,962,885	39,125,520
	Recurrent Expenditure	1,623,328	2,677,000	3,015,600	3,233,325	3,443,420	12,369,345
	Capital Expenditure	1,704,032	5,811,600	5,615,400	6,809,710	8,519,465	26,756,175
297 - Department of the Registrar of Companies							
	Operational Activities	76,661	91,300	78,400	85,320	94,452	349,472
	Recurrent Expenditure	76,661	91,300	78,400	85,320	94,452	349,472
	Total Expenditure	76,661	91,300	78,400	85,320	94,452	349,472
303 - Department of Textile Industries							
	Development Activities	340,504	470,000	399,700	390,408	392,182	1,652,290
	Recurrent Expenditure	309,424	411,000	320,800	326,908	332,832	1,391,540
	Capital Expenditure	31,080	59,000	78,900	63,500	59,350	260,750
	Total Expenditure	340,504	470,000	399,700	390,408	392,182	1,652,290
	Grand Total	3,744,524	9,049,900	9,109,100	10,518,763	12,449,519	41,127,282
	Total Recurrent	2,009,413	3,179,300	3,414,800	3,645,553	3,870,704	14,110,357
	Total Capital	1,735,111	5,870,600	5,694,300	6,873,210	8,578,815	27,016,925

Head 149 - Minister of Industries Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,623,328	2,677,000	3,015,600	3,233,325	3,443,420	12,369,345
Personal Emoluments	505,522	644,200	1,123,500	1,151,600	1,178,100	4,097,400
Salaries and Wages	342,453	425,500	763,000	774,000	790,000	2,752,500
Overtime and Holiday Payments	11,315	21,400	20,800	22,100	23,300	87,600
Other Allowances	151,754	197,300	339,700	355,500	364,800	1,257,300
Travelling Expenses	6,423	24,800	35,500	38,000	40,850	139,150
Domestic	5,661	12,300	26,000	27,100	28,400	93,800
Foreign	762	12,500	9,500	10,900	12,450	45,350
Supplies	66,739	132,728	131,000	139,740	147,830	551,298
Stationery and Office Requisites	15,049	28,300	36,500	39,400	42,500	146,700
Fuel	51,063	98,700	92,000	97,500	102,200	390,400
Diets and Uniforms	340	2,228	1,500	1,690	1,830	7,248
Other	287	3,500	1,000	1,150	1,300	6,950
Maintenance Expenditure	40,185	74,700	66,200	78,600	94,000	313,500
Vehicles	32,022	49,000	42,500	50,300	61,800	203,600
Plant and Machinery	3,730	8,900	6,900	8,300	9,300	33,400
Buildings and Structures	4,433	16,800	14,300	16,800	19,150	67,050
Software Maintenance	-	-	2,500	3,200	3,750	9,450
Services	113,105	201,472	233,500	257,750	279,875	972,597
Transport	12,047	20,300	20,700	23,700	25,800	90,500
Postal and Communication	10,520	20,000	39,000	43,500	47,950	150,450
Electricity and Water	12,537	42,500	49,000	54,400	60,000	205,900
Rents and Local Taxes	43,978	59,500	57,500	60,800	65,000	242,800
Cleaning and Janitorial Services	-	-	14,800	16,150	16,975	47,925
Security Services	-	-	15,000	16,500	17,750	49,250
Lease Rental for Vehicles procured Under Operational Leasing	7,426	5,200	12,000	13,000	13,800	44,000
Other	26,598	53,972	25,500	29,700	32,600	141,772
Transfers	891,353	1,599,000	1,425,600	1,567,310	1,702,415	6,294,325
Retirement Benefits	1,030	2,400	2,200	2,510	2,715	9,825
Public Institutions (Personal Emoluments)	748,619	1,371,500	1,237,000	1,356,000	1,474,000	5,438,500
Subscriptions and Contributions Fee	20,937	20,000	20,000	20,000	20,000	80,000
Property Loan Interest to Public Servants	2,661	6,300	11,400	12,800	14,000	44,500
Public Institutions (Other Operational Expenditure)	118,107	198,800	155,000	176,000	191,700	721,500
Other Recurrent Expenditure	-	100	300	325	350	1,075
Implementation of the Official Languages Policy	-	100	300	325	350	1,075
Capital Expenditure	1,704,031	5,811,600	5,615,400	6,809,710	8,519,465	26,756,175
Rehabilitation and Improvement of Capital Assets	13,127	70,800	74,200	82,800	89,950	317,750
Buildings and Structures	3,148	39,000	43,000	47,000	49,100	178,100
Plant, Machinery and Equipment	291	3,700	4,200	5,200	6,700	19,800
Vehicles	9,688	28,100	27,000	30,600	34,150	119,850
Acquisition of Capital Assets	11,846	7,100	14,100	16,300	18,400	55,900
Furniture and Office Equipment	9,895	3,800	5,800	6,700	7,650	23,950
Plant, Machinery and Equipment	1,950	3,300	8,300	9,600	10,750	31,950
Capital Transfers	178,975	1,061,000	730,000	865,000	1,000,000	3,656,000
Public Institutions	113,735	761,000	530,000	615,000	700,000	2,606,000
Development Assistance	65,240	300,000	200,000	250,000	300,000	1,050,000
Acquisition of Financial Assets	736,436	2,990,000	3,500,000	4,000,000	5,500,000	15,990,000
On-Lending	736,436	2,990,000	3,500,000	4,000,000	5,500,000	15,990,000
Capacity Building	2,110	4,700	7,100	8,610	11,115	31,525
Staff Training	2,110	4,700	7,100	8,610	11,115	31,525

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	761,538	1,678,000	1,290,000	1,837,000	1,900,000	6,705,000
Infrastructure Development	376,559	1,418,000	1,000,000	1,500,000	1,500,000	5,418,000
Other	384,979	260,000	290,000	337,000	400,000	1,287,000
Total Expenditure	3,327,359	8,488,600	8,631,000	10,043,035	11,962,885	39,125,520
Total Financing	3,327,359	8,488,600	8,631,000	10,043,035	11,962,885	39,125,520
Domestic	3,327,359	8,488,600	8,631,000	10,043,035	11,962,885	39,125,520

Employment Profile

Category	Approved	Actual
Senior Level	371	323
Tertiary Level	345	190
Secondary Level	1,917	1,681
Primary Level	836	653
Other (Casual/Temporary/Contract etc.)	41	130
Total	3,244	2,977

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

HEAD - 149 Minister of Industries

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	20,200	123,650	102,400	109,320	115,900	451,270
				Personal Emoluments	7,251	34,650	36,500	38,300	39,800	149,250
	1001			Salaries and Wages	4,769	20,200	24,000	25,000	26,000	95,200
	1002			Overtime and Holiday Payments	1,113	7,300	3,500	3,800	4,000	18,600
	1003			Other Allowances	1,369	7,150	9,000	9,500	9,800	35,450
				Travelling Expenses	971	10,500	8,000	8,400	9,000	35,900
	1101			Domestic	778	4,500	4,000	4,200	4,500	17,200
	1102			Foreign	193	6,000	4,000	4,200	4,500	18,700
				Supplies	4,742	50,500	30,100	31,520	32,950	145,070
	1201			Stationery and Office Requisites	1,155	6,000	6,000	6,200	6,500	24,700
	1202			Fuel	3,587	43,000	24,000	25,200	26,300	118,500
	002			Fuel Allowance	-	-	23,000	24,000	25,000	72,000
	010			Fuel for Other Purposes	-	-	1,000	1,200	1,300	3,500
	1203			Diets and Uniforms	-	1,500	100	120	150	1,870
	002			Uniforms	-	-	100	120	150	370
				Maintenance Expenditure	4,959	10,800	11,100	12,200	13,250	47,350
	1301			Vehicles	4,729	9,000	9,000	9,500	9,800	37,300
	1302			Plant and Machinery	229	1,500	1,500	1,800	2,000	6,800
	1303			Buildings and Structures	-	300	300	500	1,000	2,100
	1304			Software Maintenance	-	-	300	400	450	1,150
				Services	1,842	15,700	14,900	16,900	18,800	66,300
	1401			Transport	172	4,200	4,200	4,500	4,800	17,700
	1402			Postal and Communication	567	4,000	4,000	4,200	4,500	16,700
	1403			Electricity and Water	480	4,500	3,000	3,200	3,500	14,200
	1405			Cleaning and Janitorial Services	-	-	700	800	900	2,400
	1409			Other	624	3,000	3,000	4,200	5,100	15,300
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,200	1,500	3,700
	139			Vehicle Insurance	-	-	1,000	1,500	1,800	4,300
	140			Miscellaneous Services Expenditure	-	-	1,000	1,500	1,800	4,300
				Transfers	436	1,500	1,800	2,000	2,100	7,400
	1502			Retirement Benefits	436	1,500	1,800	2,000	2,100	7,400
				Capital Expenditure	663	11,700	11,600	13,300	14,800	51,400
				Rehabilitation and Improvement of Capital Assets	663	11,100	11,000	12,400	13,700	48,200
	2001			Buildings and Structures	-	1,500	1,500	1,600	1,700	6,300
	2002			Plant, Machinery and Equipment	-	1,500	1,500	1,800	2,000	6,800
	2003			Vehicles	663	8,100	8,000	9,000	10,000	35,100
				Acquisition of Capital Assets	-	600	600	900	1,100	3,200
	2102			Furniture and Office Equipment	-	300	300	400	500	1,500
	2103			Plant, Machinery and Equipment	-	300	300	500	600	1,700
				Total Expenditure	20,863	135,350	114,000	122,620	130,700	502,670
				Total Financing	20,863	135,350	114,000	122,620	130,700	502,670
				Domestic	20,863	135,350	114,000	122,620	130,700	502,670
11				Domestic Funds	20,863	135,350	114,000	122,620	130,700	502,670

HEAD - 149 Minister of 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	188,878	585,450	445,300	479,175	513,000	2,022,925
		Personal Emoluments	93,483	271,050	182,000	188,500	196,000	837,550
	1001	Salaries and Wages	61,207	177,300	118,000	120,000	125,000	540,300
	1002	Overtime and Holiday Payments	3,263	10,600	10,000	10,500	11,000	42,100
	1003	Other Allowances	29,014	83,150	54,000	58,000	60,000	255,150
		Travelling Expenses	1,039	10,300	6,000	7,500	9,000	32,800
	1101	Domestic	999	4,800	2,000	2,500	3,000	12,300
	1102	Foreign	41	5,500	4,000	5,000	6,000	20,500
		Supplies	22,643	69,100	69,900	74,850	79,150	293,000
	1201	Stationery and Office Requisites	6,331	17,800	18,000	20,000	22,000	77,800
	1202	Fuel	16,212	47,200	51,000	53,800	56,000	208,000
	002	Fuel Allowance	-	-	17,000	18,000	19,000	54,000
	009	Fuel for Pool Vehicles	-	-	30,500	32,000	33,000	95,500
	010	Fuel for Other Purposes	-	-	3,500	3,800	4,000	11,300
	1203	Diets and Uniforms	100	600	400	500	550	2,050
	002	Uniforms	-	-	400	500	550	1,450
	1205	Other	-	3,500	500	550	600	5,150
		Maintenance Expenditure	18,065	54,400	38,100	45,800	57,800	196,100
	1301	Vehicles	12,220	34,000	25,000	30,000	40,000	129,000
	1302	Plant and Machinery	2,087	5,900	3,900	4,200	4,500	18,500
	1303	Buildings and Structures	3,759	14,500	8,000	10,000	11,500	44,000
	1304	Software Maintenance	-	-	1,200	1,600	1,800	4,600
		Services	32,188	155,800	127,000	139,900	148,200	570,900
	1401	Transport	4,056	13,600	12,000	14,000	15,000	54,600
	1402	Postal and Communication	3,456	12,000	12,000	14,000	15,000	53,000
	1403	Electricity and Water	7,727	35,000	35,000	38,000	40,000	148,000
	1404	Rents and Local Taxes	1,742	54,000	20,000	21,000	22,000	117,000
	1405	Cleaning and Janitorial Services	-	-	10,000	11,000	11,500	32,500
	1407	Security Services	-	-	10,000	11,000	12,000	33,000
	1408	Lease Rental for Vehicles procured Under Operational Leasing	3,229	5,200	12,000	13,000	13,800	44,000
	1409	Other	11,979	36,000	16,000	17,900	18,900	88,800
	138	Machinery and Office Equipment Service Agreements	-	-	5,000	5,800	6,000	16,800
	139	Vehicle Insurance	-	-	5,000	5,600	5,900	16,500
	140	Miscellaneous Services Expenditure	-	-	6,000	6,500	7,000	19,500
		Transfers	21,460	24,700	22,000	22,300	22,500	91,500
	1502	Retirement Benefits	101	800	300	400	500	2,000
	1505	Subscriptions and Contributions Fee	20,937	20,000	20,000	20,000	20,000	80,000
	1506	Property Loan Interest to Public Servants	422	3,900	1,700	1,900	2,000	9,500
		Other Recurrent Expenditure	-	100	300	325	350	1,075
	1703	Implementation of the Official Languages Policy	-	100	300	325	350	1,075
		Capital Expenditure	8,720	62,900	60,200	67,600	73,900	264,600
		Rehabilitation and Improvement of Capital Assets	2,653	54,700	53,700	59,600	64,400	232,400
	2001	Buildings and Structures	606	37,000	36,000	39,600	41,400	154,000
	2002	Plant, Machinery and Equipment	55	1,700	1,700	2,000	3,000	8,400
	2003	Vehicles	1,992	16,000	16,000	18,000	20,000	70,000

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	5,479	4,500	4,500	5,500	6,500	21,000
2102	Furniture and Office Equipment	5,479	2,500	2,500	3,000	3,500	11,500
2103	Plant, Machinery and Equipment	-	2,000	2,000	2,500	3,000	9,500
	Capacity Building	588	3,700	2,000	2,500	3,000	11,200
2401	Staff Training	588	3,700	2,000	2,500	3,000	11,200
	Total Expenditure	197,598	648,350	505,500	546,775	586,900	2,287,525
Total Financing		197,598	648,350	505,500	546,775	586,900	2,287,525
	Domestic	197,598	648,350	505,500	546,775	586,900	2,287,525
11	Domestic Funds	197,598	648,350	505,500	546,775	586,900	2,287,525

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

				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	7,887	-	-	-	-	-
				Personal Emoluments	4,440	-		-	-	-
	1001			Salaries and Wages	2,500	-	-	-	-	-
	1002			Overtime and Holiday Payments	957	-	-	-	-	-
	1003			Other Allowances	983	-	-	-	-	-
				Travelling Expenses	310	-		-	-	-
	1101			Domestic	310	-	-	-	-	-
				Supplies	1,667	-		-	-	-
	1201			Stationery and Office Requisites	443	-	-	-	-	-
	1202			Fuel	1,200	-	-	-	-	-
	1203			Diets and Uniforms	24	-	-	-	-	-
				Maintenance Expenditure	450	-		-	-	-
	1301			Vehicles	450	-	-	-	-	-
				Services	781	-		-	-	-
	1401			Transport	25	-	-	-	-	-
	1402			Postal and Communication	149	-	-	-	-	-
	1403			Electricity and Water	389	-	-	-	-	-
	1409			Other	218	-	-	-	-	-
				Transfers	239	-		-	-	-
	1502			Retirement Benefits	239	-	-	-	-	-
				Capital Expenditure	919	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	919	-		-	-	-
	2003			Vehicles	919	-	-	-	-	-
				Total Expenditure	8,806	-	-	-	-	-
Total Financing					8,806	-	-	-	-	-
				Domestic	8,806	-	-	-	-	-
11				Domestic Funds	8,806	-	-	-	-	-

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

				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	45,423	-	-	-	-	-
				Personal Emoluments	27,611	-	-	-	-	-
	1001			Salaries and Wages	16,807	-	-	-	-	-
	1002			Overtime and Holiday Payments	969	-	-	-	-	-
	1003			Other Allowances	9,836	-	-	-	-	-
				Travelling Expenses	326	-	-	-	-	-
	1101			Domestic	326	-	-	-	-	-
				Supplies	4,327	-	-	-	-	-
	1201			Stationery and Office Requisites	791	-	-	-	-	-
	1202			Fuel	3,438	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
	1205			Other	65	-	-	-	-	-
				Maintenance Expenditure	1,980	-	-	-	-	-
	1301			Vehicles	1,944	-	-	-	-	-
	1302			Plant and Machinery	12	-	-	-	-	-
	1303			Buildings and Structures	24	-	-	-	-	-
				Services	11,001	-	-	-	-	-
	1401			Transport	29	-	-	-	-	-
	1402			Postal and Communication	632	-	-	-	-	-
	1403			Electricity and Water	1,000	-	-	-	-	-
	1404			Rents and Local Taxes	5,056	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,756	-	-	-	-	-
	1409			Other	2,528	-	-	-	-	-
				Transfers	178	-	-	-	-	-
	1502			Retirement Benefits	48	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	130	-	-	-	-	-
				Capital Expenditure	5,679	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	2,549	-	-	-	-	-
	2001			Buildings and Structures	1,305	-	-	-	-	-
	2002			Plant, Machinery and Equipment	5	-	-	-	-	-
	2003			Vehicles	1,238	-	-	-	-	-
				Acquisition of Capital Assets	3,000	-	-	-	-	-
	2102			Furniture and Office Equipment	1,572	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,428	-	-	-	-	-
				Capacity Building	131	-	-	-	-	-
	2401			Staff Training	131	-	-	-	-	-
				Total Expenditure	51,103	-	-	-	-	-
				Total Financing	51,103	-	-	-	-	-
				Domestic	51,103	-	-	-	-	-
11				Domestic Funds	51,103	-	-	-	-	-

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

				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	18,059	-	-	-	-	-
				Personal Emoluments	8,303	-	-	-	-	-
	1001			Salaries and Wages	5,111	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,147	-	-	-	-	-
	1003			Other Allowances	2,045	-	-	-	-	-
				Travelling Expenses	317	-	-	-	-	-
	1101			Domestic	317	-	-	-	-	-
				Supplies	6,026	-	-	-	-	-
	1201			Stationery and Office Requisites	902	-	-	-	-	-
	1202			Fuel	5,124	-	-	-	-	-
				Maintenance Expenditure	1,118	-	-	-	-	-
	1301			Vehicles	998	-	-	-	-	-
	1302			Plant and Machinery	120	-	-	-	-	-
				Services	2,090	-	-	-	-	-
	1401			Transport	5	-	-	-	-	-
	1402			Postal and Communication	821	-	-	-	-	-
	1403			Electricity and Water	487	-	-	-	-	-
	1409			Other	777	-	-	-	-	-
				Transfers	206	-	-	-	-	-
	1502			Retirement Benefits	206	-	-	-	-	-
				Capital Expenditure	929	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	904	-	-	-	-	-
	2002			Plant, Machinery and Equipment	50	-	-	-	-	-
	2003			Vehicles	854	-	-	-	-	-
				Acquisition of Capital Assets	25	-	-	-	-	-
	2102			Furniture and Office Equipment	15	-	-	-	-	-
	2103			Plant, Machinery and Equipment	10	-	-	-	-	-
				Total Expenditure	18,988	-	-	-	-	-
				Total Financing	18,988	-	-	-	-	-
				Domestic	18,988	-	-	-	-	-
11				Domestic Funds	18,988	-	-	-	-	-

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

				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	103,456	-	-	-	-	-
				Personal Emoluments	43,073	-	-	-	-	-
	1001			Salaries and Wages	28,349	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,635	-	-	-	-	-
	1003			Other Allowances	13,088	-	-	-	-	-
				Travelling Expenses	1,061	-	-	-	-	-
	1101			Domestic	597	-	-	-	-	-
	1102			Foreign	465	-	-	-	-	-
				Supplies	8,868	-	-	-	-	-
	1201			Stationery and Office Requisites	1,493	-	-	-	-	-
	1202			Fuel	7,088	-	-	-	-	-
	1203			Diets and Uniforms	64	-	-	-	-	-
	1205			Other	222	-	-	-	-	-
				Maintenance Expenditure	6,576	-	-	-	-	-
	1301			Vehicles	6,120	-	-	-	-	-
	1302			Plant and Machinery	422	-	-	-	-	-
	1303			Buildings and Structures	34	-	-	-	-	-
				Services	43,600	-	-	-	-	-
	1401			Transport	3,249	-	-	-	-	-
	1402			Postal and Communication	2,463	-	-	-	-	-
	1403			Electricity and Water	831	-	-	-	-	-
	1404			Rents and Local Taxes	32,216	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,441	-	-	-	-	-
	1409			Other	2,399	-	-	-	-	-
				Transfers	278	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	278	-	-	-	-	-
				Capital Expenditure	3,728	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	532	-	-	-	-	-
	2001			Buildings and Structures	168	-	-	-	-	-
	2002			Plant, Machinery and Equipment	57	-	-	-	-	-
	2003			Vehicles	306	-	-	-	-	-
				Acquisition of Capital Assets	2,302	-	-	-	-	-
	2102			Furniture and Office Equipment	1,831	-	-	-	-	-
	2103			Plant, Machinery and Equipment	470	-	-	-	-	-
				Capacity Building	895	-	-	-	-	-
	2401			Staff Training	895	-	-	-	-	-
				Total Expenditure	107,184	-	-	-	-	-
				Total Financing	107,184	-	-	-	-	-
				Domestic	107,184	-	-	-	-	-
11				Domestic Funds	107,184	-	-	-	-	-

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

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	15,816	-	-	-	-	-
				Personal Emoluments	8,065	-	-	-	-	-
	1001			Salaries and Wages	5,484	-	-	-	-	-
	1002			Overtime and Holiday Payments	794	-	-	-	-	-
	1003			Other Allowances	1,788	-	-	-	-	-
				Travelling Expenses	688	-	-	-	-	-
	1101			Domestic	688	-	-	-	-	-
				Supplies	5,372	-	-	-	-	-
	1201			Stationery and Office Requisites	72	-	-	-	-	-
	1202			Fuel	5,300	-	-	-	-	-
				Maintenance Expenditure	993	-	-	-	-	-
	1301			Vehicles	975	-	-	-	-	-
	1303			Buildings and Structures	18	-	-	-	-	-
				Services	697	-	-	-	-	-
	1401			Transport	395	-	-	-	-	-
	1402			Postal and Communication	99	-	-	-	-	-
	1403			Electricity and Water	89	-	-	-	-	-
	1409			Other	115	-	-	-	-	-
				Capital Expenditure	1,359	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,284	-	-	-	-	-
	2002			Plant, Machinery and Equipment	124	-	-	-	-	-
	2003			Vehicles	1,161	-	-	-	-	-
				Acquisition of Capital Assets	74	-	-	-	-	-
	2102			Furniture and Office Equipment	46	-	-	-	-	-
	2103			Plant, Machinery and Equipment	28	-	-	-	-	-
				Total Expenditure	17,175	-	-	-	-	-
				Total Financing	17,175	-	-	-	-	-
				Domestic	17,175	-	-	-	-	-
11				Domestic Funds	17,175	-	-	-	-	-

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	25,543	-	-	-	-	-
				Personal Emoluments	10,420	-	-	-	-	-
	1001			Salaries and Wages	6,999	-	-	-	-	-
	1002			Overtime and Holiday Payments	178	-	-	-	-	-
	1003			Other Allowances	3,244	-	-	-	-	-
				Travelling Expenses	36	-	-	-	-	-
	1101			Domestic	36	-	-	-	-	-
				Supplies	3,466	-	-	-	-	-
	1201			Stationery and Office Requisites	768	-	-	-	-	-
	1202			Fuel	2,690	-	-	-	-	-
	1203			Diets and Uniforms	8	-	-	-	-	-
				Maintenance Expenditure	2,176	-	-	-	-	-
	1301			Vehicles	1,884	-	-	-	-	-
	1302			Plant and Machinery	181	-	-	-	-	-
	1303			Buildings and Structures	111	-	-	-	-	-
				Services	9,270	-	-	-	-	-
	1401			Transport	1,849	-	-	-	-	-
	1402			Postal and Communication	636	-	-	-	-	-
	1403			Electricity and Water	1,235	-	-	-	-	-
	1404			Rents and Local Taxes	554	-	-	-	-	-
	1409			Other	4,995	-	-	-	-	-
				Transfers	175	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	175	-	-	-	-	-
				Capital Expenditure	3,404	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	3,295	-	-	-	-	-
	2001			Buildings and Structures	741	-	-	-	-	-
	2003			Vehicles	2,554	-	-	-	-	-
				Acquisition of Capital Assets	14	-	-	-	-	-
	2103			Plant, Machinery and Equipment	14	-	-	-	-	-
				Capacity Building	96	-	-	-	-	-
	2401			Staff Training	96	-	-	-	-	-
				Total Expenditure	28,947	-	-	-	-	-
				Total Financing	28,947	-	-	-	-	-
				Domestic	28,947	-	-	-	-	-
11				Domestic Funds	28,947	-	-	-	-	-

HEAD - 149 Minister of Industries
2 - Development Activities
03 - Industrial 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	331,339	397,600	371,900	394,580	411,540	1,575,620
001				Industrial Development Administration	331,339	397,600	371,900	394,580	411,540	1,575,620
	1001			Salaries and Wages	211,228	228,000	226,000	232,000	239,000	925,000
	1002			Overtime and Holiday Payments	1,259	3,500	3,300	3,600	3,800	14,200
	1003			Other Allowances	90,388	107,000	96,700	106,000	111,000	420,700
	1101			Domestic	1,609	3,000	2,000	2,200	2,400	9,600
	1102			Foreign	64	1,000	1,000	1,100	1,150	4,250
	1201			Stationery and Office Requisites	3,094	4,500	4,500	5,000	5,500	19,500
	1202			Fuel	6,423	8,500	8,000	8,900	9,400	34,800
	002			Fuel Allowance	-	-	4,000	4,400	4,600	13,000
	009			Fuel for Pool Vehicles	-	-	4,000	4,500	4,800	13,300
	1203			Diets and Uniforms	112	128	100	120	150	498
	002			Uniforms	-	-	100	120	150	370
	1301			Vehicles	2,703	6,000	6,000	8,000	9,000	29,000
	1302			Plant and Machinery	680	1,500	1,000	1,500	1,800	5,800
	1303			Buildings and Structures	487	2,000	1,000	1,100	1,150	5,250
	1401			Transport	2,267	2,500	2,500	3,000	3,500	11,500
	1402			Postal and Communication	1,697	4,000	3,000	3,300	3,450	13,750
	1403			Electricity and Water	301	3,000	1,000	1,200	1,500	6,700
	1404			Rents and Local Taxes	4,409	5,500	4,500	4,800	5,000	19,800
	1405			Cleaning and Janitorial Services	-	-	500	550	575	1,625
	1407			Security Services	-	-	5,000	5,500	5,750	16,250
	1409			Other	2,962	14,972	4,000	4,700	5,300	28,972
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,200	2,300	6,500
	140			Miscellaneous Services Expenditure	-	-	2,000	2,500	3,000	7,500
	1502			Retirement Benefits	-	100	100	110	115	425
	1506			Property Loan Interest to Public Servants	1,655	2,400	1,700	1,900	2,000	8,000
				Capital Expenditure	451,396	1,976,000	1,403,600	1,991,010	2,094,265	7,464,875
001				Industrial Development Administration	1,680	8,000	3,600	4,010	4,265	19,875
	2001			Buildings and Structures	328	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	500	600	700	2,300
	2003			Vehicles	-	4,000	1,000	1,100	1,150	7,250
	2102			Furniture and Office Equipment	952	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,150	4,250
	2401			Staff Training	399	1,000	100	110	115	1,325
002				Industrial Estates Development Programme	152,244	1,000,000	1,000,000	1,500,000	1,500,000	5,000,000
	2506			Infrastructure Development *1	152,244	1,000,000	1,000,000	1,500,000	1,500,000	5,000,000
003				Thrust Area Development Programme	65,240	300,000	200,000	250,000	300,000	1,050,000
	2202			Development Assistance *2	65,240	300,000	200,000	250,000	300,000	1,050,000
004				Handloom and Textile Industries	7,917	100,000	80,000	87,000	90,000	357,000
	2509			Other	7,917	100,000	80,000	87,000	90,000	357,000
010				Upgrading and Modernizatioan of Main and Mini Industrial Estates	1,898	50,000	-	-	-	50,000
	2506			Infrastructure Development	1,898	50,000	-	-	-	50,000

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	Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)	-	100,000	-	-	-	100,000
2506	Infrastructure Development	-	100,000	-	-	-	100,000
040	Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	160,000	268,000	-	-	-	268,000
2506	Infrastructure Development	160,000	268,000	-	-	-	268,000
041	Establishment of Small and Medium Scale Industrial Zones	62,417	-	-	-	-	-
2506	Infrastructure Development	62,417	-	-	-	-	-
042	Traditional and Rural Industrial Promotion	-	100,000	100,000	150,000	200,000	550,000
2509	Other	-	100,000	100,000	150,000	200,000	550,000
043	Establishment of Gem Precision cutting training workshop	-	50,000	20,000	-	-	70,000
2509	Other	-	50,000	20,000	-	-	70,000
Total Expenditure		782,735	2,373,600	1,775,500	2,385,590	2,505,805	9,040,495
Total Financing		782,735	2,373,600	1,775,500	2,385,590	2,505,805	9,040,495
Domestic		782,735	2,373,600	1,775,500	2,385,590	2,505,805	9,040,495
11	Domestic Funds	782,735	2,373,600	1,775,500	2,385,590	2,505,805	9,040,495

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

								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					743,655	3,000,000	3,500,000	4,000,000	5,500,000	16,000,000
016				Environmentally Friendly Solutions Revolving Fund	235,117	400,000	1,000,000	1,000,000	1,500,000	3,900,000
	2302			On-Lending	232,203	396,000	1,000,000	1,000,000	1,500,000	3,896,000
	2509			Other	2,914	4,000	-	-	-	4,000
017				Small and Micro Industries Leader and Entrepreneur Promotion Project	508,538	2,600,000	2,500,000	3,000,000	4,000,000	12,100,000
	2302			On-Lending	504,234	2,594,000	2,500,000	3,000,000	4,000,000	12,094,000
	2509			Other	4,304	6,000	-	-	-	6,000
Total Expenditure					743,655	3,000,000	3,500,000	4,000,000	5,500,000	16,000,000
Total Financing					743,655	3,000,000	3,500,000	4,000,000	5,500,000	16,000,000
Domestic					743,655	3,000,000	3,500,000	4,000,000	5,500,000	16,000,000
11				Domestic Funds	743,655	3,000,000	3,500,000	4,000,000	5,500,000	16,000,000

HEAD - 149 Minister of Industries
2 - Development Activities
05 - 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					866,726	1,570,300	1,392,000	1,532,000	1,665,700	6,160,000
002				National Enterprise Development Authority	31,142	53,000	30,000	36,000	40,000	159,000
	1503			Public Institutions (Personal Emoluments)	31,142	53,000	30,000	36,000	40,000	159,000
004				Industrial Development Board	505,400	650,000	500,000	555,000	610,000	2,315,000
	1503			Public Institutions (Personal Emoluments)	462,000	550,000	450,000	500,000	550,000	2,050,000
	1509			Public Institutions (Other Operational Expenditure)	43,400	100,000	50,000	55,000	60,000	265,000
009				Sri Lanka National Design Centre	68,630	92,300	92,000	103,000	108,000	395,300
	1503			Public Institutions (Personal Emoluments)	57,923	63,500	62,000	65,000	68,000	258,500
	1509			Public Institutions (Other Operational Expenditure)	10,707	28,800	30,000	38,000	40,000	136,800
010				National Craft Council	174,558	179,000	175,000	183,000	195,700	732,700
	1503			Public Institutions (Personal Emoluments)	145,558	143,000	135,000	140,000	148,000	566,000
	1509			Public Institutions (Other Operational Expenditure)	29,000	36,000	40,000	43,000	47,700	166,700
018				Gem and Jewellery Research and Training Institute	86,996	96,000	95,000	105,000	112,000	408,000
	1503			Public Institutions (Personal Emoluments)	51,996	62,000	60,000	65,000	68,000	255,000
	1509			Public Institutions (Other Operational Expenditure)	35,000	34,000	35,000	40,000	44,000	153,000
019				Industrial Technology Institute	-	500,000	500,000	550,000	600,000	2,150,000
	1503			Public Institutions (Personal Emoluments)	-	500,000	500,000	550,000	600,000	2,150,000
Capital Expenditure					113,735	761,000	530,000	615,000	700,000	2,606,000
001				Sri Lanka Institute of Textile and Apparel (SLITA)	40,000	200,000	100,000	100,000	100,000	500,000
	2201			Public Institutions	40,000	200,000	100,000	100,000	100,000	500,000
002				National Enterprise Development Authority	14,800	60,000	40,000	50,000	60,000	210,000
	2201			Public Institutions	14,800	60,000	40,000	50,000	60,000	210,000
004				Industrial Development Board	24,000	150,000	200,000	200,000	200,000	750,000
	2201			Public Institutions	24,000	150,000	200,000	200,000	200,000	750,000
009				Sri Lanka National Design Centre	20,035	40,000	30,000	40,000	50,000	160,000
	2201			Public Institutions	20,035	40,000	30,000	40,000	50,000	160,000
010				National Craft Council	12,900	40,000	40,000	50,000	60,000	190,000
	2201			Public Institutions	12,900	40,000	40,000	50,000	60,000	190,000
018				Gem and Jewellery Research and Training Institute	2,000	21,000	20,000	25,000	30,000	96,000
	2201			Public Institutions	2,000	21,000	20,000	25,000	30,000	96,000
019				Industrial Technology Institute	-	250,000	100,000	150,000	200,000	700,000
	2201			Public Institutions	-	250,000	100,000	150,000	200,000	700,000
Total Expenditure					980,461	2,331,300	1,922,000	2,147,000	2,365,700	8,766,000
Total Financing					980,461	2,331,300	1,922,000	2,147,000	2,365,700	8,766,000
Domestic					980,461	2,331,300	1,922,000	2,147,000	2,365,700	8,766,000
11	Domestic Funds				980,461	2,331,300	1,922,000	2,147,000	2,365,700	8,766,000

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

									Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	369,844	-	-	-	-	-
008				Traditional and Rural Industrial Promotion	369,844	-	-	-	-	-
	2509			Other	369,844	-	-	-	-	-
				Total Expenditure	369,844	-	-	-	-	-
				Total Financing	369,844	-	-	-	-	-
				Domestic	369,844	-	-	-	-	-
11				Domestic Funds	369,844	-	-	-	-	-

HEAD - 149 Minister of Industries
2 - Development Activities
17 - Vidatha Programme

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	-	-	704,000	718,250	737,280	2,159,530
				Personal Emoluments	-	-	579,000	583,200	588,500	1,750,700
	1001			Salaries and Wages	-	-	395,000	397,000	400,000	1,192,000
	1002			Overtime and Holiday Payments	-	-	4,000	4,200	4,500	12,700
	1003			Other Allowances	-	-	180,000	182,000	184,000	546,000
				Travelling Expenses	-	-	18,500	18,800	19,300	56,600
	1101			Domestic	-	-	18,000	18,200	18,500	54,700
	1102			Foreign	-	-	500	600	800	1,900
				Supplies	-	-	18,400	19,350	20,680	58,430
	1201			Stationery and Office Requisites	-	-	8,000	8,200	8,500	24,700
	1202			Fuel	-	-	9,000	9,600	10,500	29,100
	002			<i>Fuel Allowance</i>	-	-	<i>2,000</i>	<i>2,200</i>	<i>2,500</i>	<i>6,700</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>6,000</i>	<i>6,200</i>	<i>6,500</i>	<i>18,700</i>
	010			<i>Fuel for Other Purposes</i>	-	-	<i>1,000</i>	<i>1,200</i>	<i>1,500</i>	<i>3,700</i>
	1203			Diets and Uniforms	-	-	900	950	980	2,830
	002			<i>Uniforms</i>	-	-	<i>900</i>	<i>950</i>	<i>980</i>	<i>2,830</i>
	1205			Other	-	-	500	600	700	1,800
				Maintenance Expenditure	-	-	9,000	10,000	11,000	30,000
	1301			Vehicles	-	-	2,500	2,800	3,000	8,300
	1302			Plant and Machinery	-	-	500	800	1,000	2,300
	1303			Buildings and Structures	-	-	5,000	5,200	5,500	15,700
	1304			Software Maintenance	-	-	1,000	1,200	1,500	3,700
				Services	-	-	71,100	77,900	87,800	236,800
	1401			Transport	-	-	2,000	2,200	2,500	6,700
	1402			Postal and Communication	-	-	20,000	22,000	25,000	67,000
	1403			Electricity and Water	-	-	10,000	12,000	15,000	37,000
	1404			Rents and Local Taxes	-	-	33,000	35,000	38,000	106,000
	1405			Cleaning and Janitorial Services	-	-	3,600	3,800	4,000	11,400
	1409			Other	-	-	2,500	2,900	3,300	8,700
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>1,000</i>	<i>1,200</i>	<i>1,400</i>	<i>3,600</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>500</i>	<i>600</i>	<i>700</i>	<i>1,800</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,300</i>
				Transfers	-	-	8,000	9,000	10,000	27,000
	1506			Property Loan Interest to Public Servants	-	-	8,000	9,000	10,000	27,000
				Capital Expenditure	-	-	110,000	122,800	136,500	369,300
				Rehabilitation and Improvement of Capital Assets	-	-	8,000	9,100	10,000	27,100
	2001			Buildings and Structures	-	-	5,500	5,800	6,000	17,300
	2002			Plant, Machinery and Equipment	-	-	500	800	1,000	2,300
	2003			Vehicles	-	-	2,000	2,500	3,000	7,500
				Acquisition of Capital Assets	-	-	7,000	7,700	8,500	23,200
	2102			Furniture and Office Equipment	-	-	2,000	2,200	2,500	6,700
	2103			Plant, Machinery and Equipment	-	-	5,000	5,500	6,000	16,500
				Capacity Building	-	-	5,000	6,000	8,000	19,000
	2401			Staff Training	-	-	5,000	6,000	8,000	19,000
				Other Capital Expenditure	-	-	90,000	100,000	110,000	300,000
	2509			Other	-	-	90,000	100,000	110,000	300,000
				Total Expenditure	-	-	814,000	841,050	873,780	2,528,830

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					-	-	814,000	841,050	873,780	2,528,830
Domestic					-	-	814,000	841,050	873,780	2,528,830
11	Domestic Funds				-	-	814,000	841,050	873,780	2,528,830

Head 297 - Department of the Registrar of Companies
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	76,661	91,300	78,400	85,320	94,452	349,472
Personal Emoluments	75,779	90,100	77,200	84,000	93,000	344,300
Salaries and Wages	53,130	62,900	54,100	59,000	65,000	241,000
Other Allowances	22,649	27,200	23,100	25,000	28,000	103,300
Transfers	882	1,200	1,200	1,320	1,452	5,172
Property Loan Interest to Public Servants	882	1,200	1,200	1,320	1,452	5,172
Total Expenditure	76,661	91,300	78,400	85,320	94,452	349,472
Total Financing	76,661	91,300	78,400	85,320	94,452	349,472
Domestic	76,661	91,300	78,400	85,320	94,452	349,472

Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	6	-
Secondary Level	130	95
Primary Level	31	18
Other (Casual/Temporary/Contract etc.)	-	-
Total	183	122

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	76,661	91,300	78,400	85,320	94,452	349,472
				Personal Emoluments	75,779	90,100	77,200	84,000	93,000	344,300
	1001			Salaries and Wages	53,130	62,900	54,100	59,000	65,000	241,000
	1003			Other Allowances	22,649	27,200	23,100	25,000	28,000	103,300
				Transfers	882	1,200	1,200	1,320	1,452	5,172
	1506			Property Loan Interest to Public Servants	882	1,200	1,200	1,320	1,452	5,172
				Total Expenditure	76,661	91,300	78,400	85,320	94,452	349,472
Total Financing					76,661	91,300	78,400	85,320	94,452	349,472
				Domestic	76,661	91,300	78,400	85,320	94,452	349,472
11				Domestic Funds	76,661	91,300	78,400	85,320	94,452	349,472

Head 303 - Department of Textile Industries Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	309,424	411,000	320,800	326,908	332,832	1,391,540
Personal Emoluments	74,754	84,500	78,300	79,200	80,300	322,300
Salaries and Wages	49,451	55,500	50,000	50,700	51,300	207,500
Overtime and Holiday Payments	1,899	2,000	2,000	2,000	2,000	8,000
Other Allowances	23,405	27,000	26,300	26,500	27,000	106,800
Travelling Expenses	1,135	2,300	2,500	2,800	2,900	10,500
Domestic	1,135	1,800	2,000	2,300	2,400	8,500
Foreign	-	500	500	500	500	2,000
Supplies	6,638	5,300	4,500	5,628	6,428	21,856
Stationery and Office Requisites	3,809	2,000	2,500	3,000	3,500	11,000
Fuel	2,615	3,000	1,900	2,500	2,800	10,200
Diets and Uniforms	214	300	100	128	128	656
Maintenance Expenditure	2,171	3,000	1,900	2,430	3,053	10,383
Vehicles	1,428	1,500	500	548	603	3,151
Plant and Machinery	297	1,000	700	982	1,350	4,032
Buildings and Structures	446	500	500	600	700	2,300
Software Maintenance	-	-	200	300	400	900
Services	9,029	15,500	18,700	21,900	25,151	81,251
Transport	287	-	700	600	600	1,900
Postal and Communication	602	800	700	840	965	3,305
Electricity and Water	2,517	3,500	5,200	6,600	8,400	23,700
Rents and Local Taxes	4,212	4,500	3,800	4,160	4,556	17,016
Cleaning and Janitorial Services	-	-	2,000	2,380	2,610	6,990
Security Services	-	-	2,800	3,180	3,420	9,400
Lease Rental for Vehicles procured Under Operational Leasing	773	3,700	2,000	2,340	2,400	10,440
Other	638	3,000	1,500	1,800	2,200	8,500
Transfers	215,696	300,400	214,700	214,750	214,800	944,650
Welfare Programmes	215,344	300,000	214,300	214,300	214,300	942,900
Property Loan Interest to Public Servants	352	400	400	450	500	1,750
Other Recurrent Expenditure	-	-	200	200	200	600
Implementation of the Official Languages Policy	-	-	200	200	200	600
Capital Expenditure	31,080	59,000	78,900	63,500	59,350	260,750
Rehabilitation and Improvement of Capital Assets	1,016	8,700	27,800	11,200	6,350	54,050
Buildings and Structures	-	8,000	27,000	10,000	5,000	50,000
Plant, Machinery and Equipment	265	200	300	600	700	1,800
Vehicles	751	500	500	600	650	2,250
Acquisition of Capital Assets	106	300	2,100	2,300	1,000	5,700
Furniture and Office Equipment	-	300	200	400	500	1,400
Plant, Machinery and Equipment	106	-	-	-	-	-
Software Development	-	-	1,900	1,900	500	4,300
Other Capital Expenditure	29,958	50,000	49,000	50,000	52,000	201,000
Other	29,958	50,000	49,000	50,000	52,000	201,000
Total Expenditure	340,504	470,000	399,700	390,408	392,182	1,652,290
Total Financing	340,504	470,000	399,700	390,408	392,182	1,652,290
Domestic	340,504	470,000	399,700	390,408	392,182	1,652,290

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	2	1
Secondary Level	109	86
Primary Level	42	32
Other (Casual/Temporary/Contract etc.)	-	-
Total	158	124

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

HEAD - 303 Department of Textile Industries
2 - Development Activities
01 - 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	309,424	411,000	320,800	326,908	332,832	1,391,540
				Personal Emoluments	74,754	84,500	78,300	79,200	80,300	322,300
	1001			Salaries and Wages	49,451	55,500	50,000	50,700	51,300	207,500
	1002			Overtime and Holiday Payments	1,899	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	23,405	27,000	26,300	26,500	27,000	106,800
				Travelling Expenses	1,135	2,300	2,500	2,800	2,900	10,500
	1101			Domestic	1,135	1,800	2,000	2,300	2,400	8,500
	1102			Foreign	-	500	500	500	500	2,000
				Supplies	6,638	5,300	4,500	5,628	6,428	21,856
	1201			Stationery and Office Requisites	3,809	2,000	2,500	3,000	3,500	11,000
	1202			Fuel	2,615	3,000	1,900	2,500	2,800	10,200
	1203			Diets and Uniforms	214	300	100	128	128	656
				Maintenance Expenditure	2,171	3,000	1,900	2,430	3,053	10,383
	1301			Vehicles	1,428	1,500	500	548	603	3,151
	1302			Plant and Machinery	297	1,000	700	982	1,350	4,032
	1303			Buildings and Structures	446	500	500	600	700	2,300
	1304			Software Maintenance	-	-	200	300	400	900
				Services	9,029	15,500	18,700	21,900	25,151	81,251
	1401			Transport	287	-	700	600	600	1,900
	1402			Postal and Communication	602	800	700	840	965	3,305
	1403			Electricity and Water	2,517	3,500	5,200	6,600	8,400	23,700
	1404			Rents and Local Taxes	4,212	4,500	3,800	4,160	4,556	17,016
	1405			Cleaning and Janitorial Services	-	-	2,000	2,380	2,610	6,990
	1407			Security Services	-	-	2,800	3,180	3,420	9,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	773	3,700	2,000	2,340	2,400	10,440
	1409			Other	638	3,000	1,500	1,800	2,200	8,500
				Transfers	215,696	300,400	214,700	214,750	214,800	944,650
	1501			Welfare Programmes	215,344	300,000	214,300	214,300	214,300	942,900
	1506			Property Loan Interest to Public Servants	352	400	400	450	500	1,750
				Other Recurrent Expenditure	-	-	200	200	200	600
	1703			Implementation of the Official Languages Policy	-	-	200	200	200	600
				Capital Expenditure	31,080	59,000	78,900	63,500	59,350	260,750
				Rehabilitation and Improvement of Capital Assets	1,016	8,700	27,800	11,200	6,350	54,050
	2001			Buildings and Structures	-	8,000	27,000	10,000	5,000	50,000
	2002			Plant, Machinery and Equipment	265	200	300	600	700	1,800
	2003			Vehicles	751	500	500	600	650	2,250
				Acquisition of Capital Assets	106	300	2,100	2,300	1,000	5,700
	2102			Furniture and Office Equipment	-	300	200	400	500	1,400
	2103			Plant, Machinery and Equipment	106	-	-	-	-	-
	2106			Software Development	-	-	1,900	1,900	500	4,300
				Other Capital Expenditure	29,958	50,000	49,000	50,000	52,000	201,000
	2509			Other	29,958	50,000	49,000	50,000	52,000	201,000
				Total Expenditure	340,504	470,000	399,700	390,408	392,182	1,652,290
Total Financing					340,504	470,000	399,700	390,408	392,182	1,652,290
Domestic					340,504	470,000	399,700	390,408	392,182	1,652,290
11	Domestic Funds				340,504	470,000	399,700	390,408	392,182	1,652,290

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Textile & Apparels

Vote : 149-2-05-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		270,914	424,817	100,000
Revenue		230,914	224,817	-
Government Contribution - Recurrent		-	-	-
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		40,000	200,000	100,000
2201	Public Institutions (Rehabilitation and Acquisition)	40,000	200,000	100,000

National Enterprise Development Authority

Vote : 149-2-05-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		45,942	113,000	70,000
Revenue		-	-	-
Government Contribution - Recurrent		31,142	53,000	30,000
1503	Public Institutions (Personal Emoluments)	31,142	53,000	30,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		14,800	60,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	14,800	60,000	40,000

Industrial Development Board

Vote : 149-2-05-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		706,400	939,000	850,000
Revenue		177,000	139,000	150,000
Government Contribution - Recurrent		505,400	650,000	500,000
1503	Public Institutions (Personal Emoluments)	462,000	550,000	450,000
1509	Public Institutions (Other Operational Expenditure)	43,400	100,000	50,000
Government Contribution - Capital		24,000	150,000	200,000
2201	Public Institutions (Rehabilitation and Acquisition)	24,000	150,000	200,000

Sri Lanka National Design Centre

Vote : 149-2-05-009

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		88,665	132,300	122,000
Revenue		-	-	-
Government Contribution - Recurrent		68,630	92,300	92,000
1503	Public Institutions (Personal Emoluments)	57,923	63,500	62,000
1509	Public Institutions (Other Operational Expenditure)	10,707	28,800	30,000
Government Contribution - Capital		20,035	40,000	30,000
2201	Public Institutions (Rehabilitation and Acquisition)	20,035	40,000	30,000

National Crafts Council

Vote :149-2-05-010

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		187,458	219,000	215,000
Revenue		-	-	-
Government Contribution - Recurrent		174,558	179,000	175,000
1503	Public Institutions (Personal Emoluments)	145,558	143,000	135,000
1509	Public Institutions (Other Operational Expenditure)	29,000	36,000	40,000
Government Contribution - Capital		12,900	40,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	12,900	40,000	40,000

Gem and Jewellery Research and Traning Institute

Vote : 149-2-05-018

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		88,996	117,000	115,000
Revenue		-	-	-
Government Contribution - Recurrent		86,996	96,000	95,000
1503	Public Institutions (Personal Emoluments)	51,996	62,000	60,000
1509	Public Institutions (Other Operational Expenditure)	35,000	34,000	35,000
Government Contribution - Capital		2,000	21,000	20,000
2201	Public Institutions (Rehabilitation and Acquisition)	2,000	21,000	20,000

Industrial Technology Institute

Vote : 149-2-05-019

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		719,700	1,170,000	1,080,000
Revenue		368,700	420,000	480,000
Government Contribution - Recurrent		290,000	500,000	500,000
1503	Public Institutions (Personal Emoluments)	290,000	500,000	500,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		61,000	250,000	100,000
2201	Public Institutions (Rehabilitation and Acquisition)	61,000	250,000	100,000

Ministry of Fisheries

Ministry of Fisheries

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				2,581				

Personal Emoluments				740			2	2.3
Other Recurrent				1,841			2	2.3

Total Capital				4,419				
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Domestic Funded Projects

Development and Conservation of Lagoons	4,200	2018-2026	1,515	100	Dredging and cleaning - Arugambay Lagoon	30% completion of Cleaning and Conservation of Arugambay Lagoon		
					Nandikadal, Nayar , Lankapatuna,Koggala Rekawa, Garaduwa.	Studies/ researches on Lankapatuna, Nayar and Nandikadal Lagoons are completed	2	2.3
							14	14.4
					Production enhancement of Lagoons.	Increased production in each selected lagoons.		
					Lagoon demarcation	Completed demarcation of selected 2 lagoons.		

Development of Myliddy Fishery Harbour	Establishment of Lagoon Management Committees	Established 05 committees.							
	Research and Development Studies(Master Plan Development -Cluster A & C)	Development of 11 master plans Lagoons completed							
	Negombo Lagoon Development Project- PK. III Regina Road - 100%	PK. III Regina Road - 100% completed							
	PK.VII- Construction of Near Court complex jetty - 50%	PK.VII- Construction of Near Court complex jetty - 50% completed							
Development of Myliddy Fishery Harbour	Main Break Water - 100 %	Ongoing activities of development of							
	Groyne - 100% Quay wall - 100%	Myliddy Fishery Harbour are completed upto 100%(Marine Works)	200	170	2021-2024	480			2 2.3 14 14.4
Construction of Gandara Fishery Harbour	275 Main Break Water-100% Quay Wall Construction -100% Dredging & Rock Blasting -100% Land Acquisition & Resettlement - 100%	Ongoing activities of development of Gandara Fishery Harbour are completed (Marine works) upto 100%	3,200	4,210	2020-2024	9,360			2 2.3 14 14.4
	Original Anchorage construction - 100%	Construction work for mitigation of the erosion - 100% completed	100	362	2020-2024	480			2 2.3 14 14.4
Construction of Rekawa Anchorage	Construction work for mitigation of the erosion - 100%								

Construction of Mawella Anchorage	479	2020-2024	252	100	Original Anchorage Construction - 100%	Construction work for mitigation of the erosion & beach nourishment - 100% completed	2	2.3
					Construction work for mitigation of the erosion & beach nourishment - 100%		14	14.4
Feasibility Studies and Investigations of Construction Activities	49	2020-2024	23	20	Environmental Approval & Feasibility studies Dodanduwa FH - 100% Ambalangoda FH - 100% Hikkaduwa FH -100% Valachcanai FH - 100%	Environmental approval & detailed design are completed	2	2.3
							14	14.4
Stocking of fish fingerlings for fresh water bodies	844	2024	-	200	150 Mn fish fingerlings and 80 Mn freshwater prawn post larvae	150 Mn fish fingerlings and 80 Mn freshwater prawn post larvae are deposited in 536 freshwater reservoirs.	1	1.1
							2	2.3
Other Capital				399				
Department of Fisheries and Aquatic Resources								
Purchase of new 250W SSB radios for surveillance operations centers	40	2023-2024	-	25	Install 06 new 250W SSB radios for surveillance operations centers	24 hours operation of 06 250W SSB radios in surveillance operations centers	9	9.1
Habitat Enrichment for fish production in Coastal Area	160	2020-2025	64	40	Install 05 Fish Aggregating Devices (FAD) along the coastal water belt in Gampaha, Galle, Matara, Ampara and Mannar districts	Stabilized 05 new breeding grounds	14	14.7
Other Capital				35				
Total				7,000				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Fisheries	14	10	03	143	41	1	212
Department of Fisheries and Aquatic Resources	07	25	16	706	86	-	840
National Aquaculture Development Authority of Sri Lanka	-	28	87	207	339	-	661
National Aquatic Resources Research and Development Agency	-	17	77	114	101	-	309
Ceylon Fishery Harbours Corporation	08	44	54	354	635	117	1,212
Total	29	124	237	1,524	1,202	118	3,234

Estimates 2024

Ministry of Fisheries

Key Functions

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

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

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

Expansion of research in the fisheries sector to enhance aquaculture

Development of living and nonliving national aquatic resources

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

Management and operation of state owned fishing crafts

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

Providing opportunities for domestic companies to expand fishing in international seas

Halt unauthorized fishing in Sri Lankan waters

Take action to expand domestic canned fish industry

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

Promotion of ornamental fishery targeting export markets

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

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

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

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

Establishment, maintenance and management of fishery harbours and anchorages

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

Sale and distribution of fish and fish-based products

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

Supervision of all Institutions listed under the purview of Ministry

Department

Department of Fisheries and Aquatic Resources

Statutory Boards/State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Aquatic Resources Research and Development Agency

National Aquaculture Development Authority

Ceylon Fishery Harbours Corporation

Self Financing Public Institutions

Ceylon Fishery Corporation

Cey-Nor Foundation Ltd

Statutory / Non Statutory Public Funds

Peliyagoda Central Fish Market Complex Management Trust

**Ministry of Fisheries
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,487,154	4,555,200	2,581,000	2,682,000	2,794,000	12,612,200
Personal Emoluments	663,527	746,350	740,100	786,100	830,400	3,102,950
Salaries and Wages	444,081	501,250	485,000	514,500	536,800	2,037,550
Overtime and Holiday Payments	13,503	18,500	30,000	31,400	32,800	112,700
Other Allowances	205,943	226,600	225,100	240,200	260,800	952,700
Travelling Expenses	8,616	13,000	24,000	26,400	28,800	92,200
Domestic	8,616	11,000	14,000	14,900	16,100	56,000
Foreign	-	2,000	10,000	11,500	12,700	36,200
Supplies	78,057	137,900	139,300	143,400	148,000	568,600
Stationery and Office Requisites	17,281	23,100	31,500	32,700	34,500	121,800
Fuel	48,008	97,000	85,900	88,000	90,300	361,200
Diets and Uniforms	558	1,800	700	700	700	3,900
Other	12,210	16,000	21,200	22,000	22,500	81,700
Maintenance Expenditure	27,072	44,050	48,300	51,400	55,400	199,150
Vehicles	19,785	30,000	33,000	34,300	35,600	132,900
Plant and Machinery	6,241	11,050	8,000	8,900	10,000	37,950
Buildings and Structures	1,046	3,000	2,800	3,300	4,400	13,500
Software Maintenance	-	-	4,500	4,900	5,400	14,800
Services	104,249	130,900	186,100	193,100	200,900	711,000
Transport	12,599	16,000	18,000	18,900	19,900	72,800
Postal and Communication	17,921	23,300	24,300	25,000	25,700	98,300
Electricity and Water	21,224	27,000	50,500	52,000	53,500	183,000
Rents and Local Taxes	6,484	7,000	7,500	8,000	9,000	31,500
Cleaning and Janitorial Services	-	-	16,800	17,200	17,900	51,900
Security Services	-	-	27,200	28,200	28,900	84,300
Lease Rental for Vehicles procured Under Operational Leasing	10,884	7,600	11,100	11,500	12,200	42,400
Other	35,137	50,000	30,700	32,300	33,800	146,800
Transfers	2,605,507	3,481,900	1,442,100	1,480,300	1,528,900	7,933,200
Welfare Programmes	1,071,842	1,516,900	5,000	5,400	5,600	1,532,900
Retirement Benefits	1,298	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	1,395,052	1,613,000	1,200,000	1,220,000	1,250,000	5,283,000
Development Subsidies	25,045	47,800	12,500	13,000	13,200	86,500
Subscriptions and Contributions Fee	29,751	156,000	65,000	67,000	70,000	358,000
Property Loan Interest to Public Servants	5,140	6,200	6,100	6,200	6,300	24,800
Other	4,797	2,000	3,000	3,200	3,300	11,500
Public Institutions (Other Operational Expenditure)	72,582	140,000	150,000	165,000	180,000	635,000
Other Recurrent Expenditure	126	1,100	1,100	1,300	1,600	5,100
Losses and Write Off	-	100	-	-	-	100
Implementation of the Official Languages Policy	126	1,000	1,100	1,300	1,600	5,000
Capital Expenditure	2,728,597	3,939,190	4,419,000	3,518,000	3,906,000	15,782,190
Rehabilitation and Improvement of Capital Assets	14,303	67,000	53,500	55,800	59,000	235,300
Buildings and Structures	5,402	38,000	21,000	21,900	22,900	103,800
Plant, Machinery and Equipment	198	8,000	9,500	10,300	11,100	38,900
Vehicles	8,703	21,000	23,000	23,600	25,000	92,600

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	329,852	327,920	3,789,000	2,239,200	2,426,800	8,782,920
Furniture and Office Equipment	-	1,300	4,000	4,700	5,700	15,700
Plant, Machinery and Equipment	281,525	273,120	28,000	33,600	39,500	374,220
Buildings and Structures	48,327	51,500	2,721,000	2,197,500	2,378,000	7,348,000
Land and Land Improvements	-	-	1,033,000	-	-	1,033,000
Software Development	-	2,000	3,000	3,400	3,600	12,000
Capital Transfers	63,081	253,000	513,000	669,200	756,000	2,191,200
Public Institutions	56,000	240,000	300,000	355,000	440,000	1,335,000
Development Assistance	7,081	13,000	213,000	314,200	316,000	856,200
Capacity Building	1,785	3,000	3,500	3,800	4,200	14,500
Staff Training	1,785	3,000	3,500	3,800	4,200	14,500
Other Capital Expenditure	2,319,577	3,288,270	60,000	550,000	660,000	4,558,270
Infrastructure Development	2,291,996	3,253,270	40,000	50,000	60,000	3,403,270
Research and Development	27,581	35,000	20,000	500,000	600,000	1,155,000
Total Expenditure	6,215,751	8,494,390	7,000,000	6,200,000	6,700,000	28,394,390
Total Financing	6,215,751	8,494,390	7,000,000	6,200,000	6,700,000	28,394,390
Domestic	5,988,095	8,281,871	7,000,000	6,200,000	6,700,000	28,181,871
Foreign	227,656	212,519	-	-	-	212,519

**Ministry of Fisheries
Programme Summary**

Rs '000							
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
151 - Minister of Fisheries							
	Operational Activities	1,380,081	2,104,200	522,400	637,000	669,000	3,932,600
	Recurrent Expenditure	1,325,902	2,016,200	431,000	447,000	465,000	3,359,200
	Capital Expenditure	54,179	88,000	91,400	190,000	204,000	573,400
	Development Activities	3,847,080	5,263,270	5,577,600	4,596,000	4,998,000	20,434,870
	Recurrent Expenditure	1,467,634	1,753,000	1,350,000	1,385,000	1,430,000	5,918,000
	Capital Expenditure	2,379,446	3,510,270	4,227,600	3,211,000	3,568,000	14,516,870
	Total Expenditure	5,227,161	7,367,470	6,100,000	5,233,000	5,667,000	24,367,470
	Recurrent Expenditure	2,793,536	3,769,200	1,781,000	1,832,000	1,895,000	9,277,200
	Capital Expenditure	2,433,625	3,598,270	4,319,000	3,401,000	3,772,000	15,090,270
290 - Department of Fisheries and Aquatic Resources							
	Operational Activities	988,590	1,126,920	900,000	967,000	1,033,000	4,026,920
	Recurrent Expenditure	693,618	786,000	800,000	850,000	899,000	3,335,000
	Capital Expenditure	294,972	340,920	100,000	117,000	134,000	691,920
	Total Expenditure	988,590	1,126,920	900,000	967,000	1,033,000	4,026,920
	Grand Total	6,215,751	8,494,390	7,000,000	6,200,000	6,700,000	28,394,390
	Total Recurrent	3,487,154	4,555,200	2,581,000	2,682,000	2,794,000	12,612,200
	Total Capital	2,728,597	3,939,190	4,419,000	3,518,000	3,906,000	15,782,190

Head 151 - Minister of Fisheries Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	2,793,536	3,769,200	1,781,000	1,832,000	1,895,000	9,277,200
Personal Emoluments	139,716	180,450	172,500	176,100	179,400	708,450
Salaries and Wages	93,833	113,850	112,000	114,500	116,800	457,150
Overtime and Holiday Payments	6,705	11,000	11,000	11,400	11,800	45,200
Other Allowances	39,177	55,600	49,500	50,200	50,800	206,100
Travelling Expenses	4,350	8,000	10,000	11,700	13,200	42,900
Domestic	4,350	6,000	5,000	5,700	6,500	23,200
Foreign	-	2,000	5,000	6,000	6,700	19,700
Supplies	37,587	63,800	62,100	64,500	67,100	257,500
Stationery and Office Requisites	3,458	10,500	11,500	12,300	13,500	47,800
Fuel	34,028	53,000	50,400	52,000	53,400	208,800
Diets and Uniforms	100	300	200	200	200	900
Maintenance Expenditure	18,690	28,000	28,300	30,000	32,400	118,700
Vehicles	15,007	20,000	20,000	20,900	22,000	82,900
Plant and Machinery	3,242	6,500	3,500	3,900	4,500	18,400
Buildings and Structures	441	1,500	1,300	1,500	1,900	6,200
Software Maintenance	-	-	3,500	3,700	4,000	11,200
Services	50,628	62,550	90,900	95,300	100,200	348,950
Transport	7,472	7,500	10,200	10,900	11,700	40,300
Postal and Communication	4,773	7,300	7,300	7,800	8,200	30,600
Electricity and Water	11,324	17,750	24,000	25,000	26,000	92,750
Rents and Local Taxes	1,918	2,000	3,000	3,200	3,500	11,700
Cleaning and Janitorial Services	-	-	10,800	11,000	11,500	33,300
Security Services	-	-	19,200	20,000	20,500	59,700
Lease Rental for Vehicles procured Under Operational Leasing	2,299	-	4,200	4,500	5,000	13,700
Other	22,843	28,000	12,200	12,900	13,800	66,900
Transfers	2,542,493	3,425,400	1,416,200	1,453,200	1,501,200	7,796,000
Welfare Programmes	1,071,365	1,514,900	-	-	-	1,514,900
Retirement Benefits	1,298	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	1,395,052	1,613,000	1,200,000	1,220,000	1,250,000	5,283,000
Development Subsidies	-	29,300	-	-	-	29,300
Subscriptions and Contributions Fee	1,248	127,000	65,000	67,000	70,000	329,000
Property Loan Interest to Public Servants	948	1,200	700	700	700	3,300
Public Institutions (Other Operational Expenditure)	72,582	140,000	150,000	165,000	180,000	635,000
Other Recurrent Expenditure	72	1,000	1,000	1,200	1,500	4,700
Losses and Write Off	-	100	-	-	-	100
Implementation of the Official Languages Policy	72	900	1,000	1,200	1,500	4,600
Capital Expenditure	2,433,625	3,598,270	4,319,000	3,401,000	3,772,000	15,090,270
Rehabilitation and Improvement of Capital Assets	4,975	29,000	30,500	31,800	34,500	125,800
Buildings and Structures	161	5,500	6,000	6,400	7,200	25,100
Plant, Machinery and Equipment	198	8,000	7,500	8,000	8,700	32,200
Vehicles	4,615	15,500	17,000	17,400	18,600	68,500
Acquisition of Capital Assets	48,327	58,000	3,759,000	2,203,600	2,385,800	8,406,400
Furniture and Office Equipment	-	1,300	2,000	2,500	3,300	9,100
Plant, Machinery and Equipment	-	5,200	3,000	3,600	4,500	16,300
Buildings and Structures	48,327	51,500	2,721,000	2,197,500	2,378,000	7,348,000
Land and Land Improvements	-	-	1,033,000	-	-	1,033,000
Capital Transfers	62,623	252,000	508,000	664,000	750,000	2,174,000
Public Institutions	56,000	240,000	300,000	355,000	440,000	1,335,000
Development Assistance	6,623	12,000	208,000	309,000	310,000	839,000
Capacity Building	878	1,000	1,500	1,600	1,700	5,800
Staff Training	878	1,000	1,500	1,600	1,700	5,800

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Other Capital Expenditure	2,316,823	3,258,270	20,000	500,000	600,000	4,378,270
Infrastructure Development	2,289,242	3,223,270	-	-	-	3,223,270
Research and Development	27,581	35,000	20,000	500,000	600,000	1,155,000
Total Expenditure	5,227,161	7,367,470	6,100,000	5,233,000	5,667,000	24,367,470
Total Financing	5,227,161	7,367,470	6,100,000	5,233,000	5,667,000	24,367,470
Domestic	5,224,500	7,367,470	6,100,000	5,233,000	5,667,000	24,367,470
Foreign	2,661	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	141	121
Tertiary Level	286	221
Secondary Level	953	818
Primary Level	1,175	1,116
Other (Casual/Temporary/Contract etc.)	4	118
Total	2,559	2,394

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

HEAD - 151 Minister of Fisheries

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	44,851	79,350	76,000	82,000	87,000	324,350
				Personal Emoluments	18,876	25,700	28,000	28,900	29,400	112,000
	1001			Salaries and Wages	12,253	12,600	16,000	16,500	16,800	61,900
	1002			Overtime and Holiday Payments	2,247	5,500	6,000	6,200	6,300	24,000
	1003			Other Allowances	4,376	7,600	6,000	6,200	6,300	26,100
				Travelling Expenses	2,691	5,000	5,000	6,000	6,700	22,700
	1101			Domestic	2,691	3,000	2,000	2,500	3,000	10,500
	1102			Foreign	-	2,000	3,000	3,500	3,700	12,200
				Supplies	14,442	33,000	24,300	25,900	27,000	110,200
	1201			Stationery and Office Requisites	485	3,000	2,000	2,500	3,000	10,500
	1202			Fuel	13,957	30,000	22,200	23,300	23,900	99,400
	002			Fuel Allowance	-	-	22,000	23,000	23,500	68,500
	010			Fuel for Other Purposes	-	-	200	300	400	900
	1203			Diets and Uniforms	-	-	100	100	100	300
				Maintenance Expenditure	5,382	7,200	4,700	5,500	6,400	23,800
	1301			Vehicles	5,083	6,000	4,000	4,500	5,000	19,500
	1302			Plant and Machinery	263	1,000	500	700	1,000	3,200
	1303			Buildings and Structures	36	200	200	300	400	1,100
				Services	2,494	8,450	13,500	15,200	17,000	54,150
	1401			Transport	1,152	1,200	6,000	6,400	7,000	20,600
	1402			Postal and Communication	986	3,000	3,000	3,300	3,500	12,800
	1403			Electricity and Water	42	2,250	2,000	2,500	3,000	9,750
	1404			Rents and Local Taxes	-	-	500	500	500	1,500
	1409			Other	315	2,000	2,000	2,500	3,000	9,500
	139			Vehicle Insurance	-	-	1,500	2,000	2,500	6,000
	140			Miscellaneous Services Expenditure	-	-	500	500	500	1,500
				Transfers	966	-	500	500	500	1,500
	1502			Retirement Benefits	966	-	500	500	500	1,500
				Capital Expenditure	1,114	6,000	8,000	9,000	11,000	34,000
				Rehabilitation and Improvement of Capital Assets	1,114	5,500	6,000	6,600	8,000	26,100
	2001			Buildings and Structures	161	1,000	1,000	1,200	1,500	4,700
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	953	3,500	4,000	4,200	5,000	16,700
				Acquisition of Capital Assets	-	500	2,000	2,400	3,000	7,900
	2102			Furniture and Office Equipment	-	300	1,000	1,200	1,500	4,000
	2103			Plant, Machinery and Equipment	-	200	1,000	1,200	1,500	3,900
				Total Expenditure	45,965	85,350	84,000	91,000	98,000	358,350
				Total Financing	45,965	85,350	84,000	91,000	98,000	358,350
				Domestic	45,965	85,350	84,000	91,000	98,000	358,350
11				Domestic Funds	45,965	85,350	84,000	91,000	98,000	358,350

HEAD - 151 Minister of Fisheries
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	1,247,614	1,936,850	355,000	365,000	378,000	3,034,850
				Personal Emoluments	100,591	154,750	144,500	147,200	150,000	596,450
	1001			Salaries and Wages	67,854	101,250	96,000	98,000	100,000	395,250
	1002			Overtime and Holiday Payments	3,220	5,500	5,000	5,200	5,500	21,200
	1003			Other Allowances	29,517	48,000	43,500	44,000	44,500	180,000
				Travelling Expenses	855	3,000	5,000	5,700	6,500	20,200
	1101			Domestic	855	3,000	3,000	3,200	3,500	12,700
	1102			Foreign	-	-	2,000	2,500	3,000	7,500
				Supplies	18,060	30,800	37,800	38,600	40,100	147,300
	1201			Stationery and Office Requisites	2,448	7,500	9,500	9,800	10,500	37,300
	1202			Fuel	15,525	23,000	28,200	28,700	29,500	109,400
	002			Fuel Allowance	-	-	7,700	7,800	8,000	23,500
	009			Fuel for Pool Vehicles	-	-	18,000	18,200	18,500	54,700
	010			Fuel for Other Purposes	-	-	2,500	2,700	3,000	8,200
	1203			Diets and Uniforms	88	300	100	100	100	600
	002			Uniforms	-	-	100	100	100	300
				Maintenance Expenditure	11,161	20,800	23,600	24,500	26,000	94,900
	1301			Vehicles	8,175	14,000	16,000	16,400	17,000	63,400
	1302			Plant and Machinery	2,606	5,500	3,000	3,200	3,500	15,200
	1303			Buildings and Structures	380	1,300	1,100	1,200	1,500	5,100
	1304			Software Maintenance	-	-	3,500	3,700	4,000	11,200
				Services	43,345	54,100	77,400	80,100	83,200	294,800
	1401			Transport	4,557	6,300	4,200	4,500	4,700	19,700
	1402			Postal and Communication	2,913	4,300	4,300	4,500	4,700	17,800
	1403			Electricity and Water	10,878	15,500	22,000	22,500	23,000	83,000
	1404			Rents and Local Taxes	1,918	2,000	2,500	2,700	3,000	10,200
	1405			Cleaning and Janitorial Services	-	-	10,800	11,000	11,500	33,300
	1407			Security Services	-	-	19,200	20,000	20,500	59,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,073	-	4,200	4,500	5,000	13,700
	1409			Other	22,005	26,000	10,200	10,400	10,800	57,400
	138			Machinery and Office Equipment Service Agreements	-	-	6,350	6,400	6,500	19,250
	139			Vehicle Insurance	-	-	2,450	2,500	2,700	7,650
	140			Miscellaneous Services Expenditure	-	-	1,400	1,500	1,600	4,500
				Transfers	2,164	157,500	65,700	67,700	70,700	361,600
	1504			Development Subsidies	-	29,300	-	-	-	29,300
	1505			Subscriptions and Contributions Fee	1,248	127,000	65,000	67,000	70,000	329,000
	1506			Property Loan Interest to Public Servants	916	1,200	700	700	700	3,300
				Other Recurrent Expenditure	72	1,000	1,000	1,200	1,500	4,700
	1701			Losses and Write Off	-	100	-	-	-	100
	1703			Implementation of the Official Languages Policy	72	900	1,000	1,200	1,500	4,600
001				Compensation for fishermen affected from fire on MV X-Press pearl cargo ship	1,071,365	1,514,900	-	-	-	1,514,900
	1501			Welfare Programmes	1,071,365	1,514,900	-	-	-	1,514,900

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	52,540	82,000	83,400	181,000	193,000	539,400
		Rehabilitation and Improvement of Capital Assets	3,463	23,500	24,500	25,200	26,500	99,700
2001		Buildings and Structures	-	4,500	5,000	5,200	5,700	20,400
2002		Plant, Machinery and Equipment	198	7,000	6,500	6,800	7,200	27,500
2003		Vehicles	3,265	12,000	13,000	13,200	13,600	51,800
		Acquisition of Capital Assets	48,327	57,500	57,400	154,200	164,800	433,900
2102		Furniture and Office Equipment	-	1,000	1,000	1,300	1,800	5,100
2103		Plant, Machinery and Equipment	-	5,000	2,000	2,400	3,000	12,400
2104		Buildings and Structures	48,327	51,500	54,400	150,500	160,000	416,400
		Capacity Building	750	1,000	1,500	1,600	1,700	5,800
2401		Staff Training	750	1,000	1,500	1,600	1,700	5,800
		Total Expenditure	1,300,154	2,018,850	438,400	546,000	571,000	3,574,250
		Total Financing	1,300,154	2,018,850	438,400	546,000	571,000	3,574,250
		Domestic	1,300,154	2,018,850	438,400	546,000	571,000	3,574,250
11		Domestic Funds	1,300,154	2,018,850	438,400	546,000	571,000	3,574,250

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

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	8,702	-	-	-	-	-
				Personal Emoluments	4,875	-		-	-	-
	1001			Salaries and Wages	3,173	-	-	-	-	-
	1002			Overtime and Holiday Payments	772	-	-	-	-	-
	1003			Other Allowances	930	-	-	-	-	-
				Travelling Expenses	660	-		-	-	-
	1101			Domestic	660	-	-	-	-	-
				Supplies	1,893	-		-	-	-
	1201			Stationery and Office Requisites	22	-	-	-	-	-
	1202			Fuel	1,872	-	-	-	-	-
				Maintenance Expenditure	387	-		-	-	-
	1301			Vehicles	282	-	-	-	-	-
	1302			Plant and Machinery	105	-	-	-	-	-
				Services	554	-		-	-	-
	1402			Postal and Communication	233	-	-	-	-	-
	1403			Electricity and Water	197	-	-	-	-	-
	1409			Other	123	-	-	-	-	-
				Transfers	333	-		-	-	-
	1502			Retirement Benefits	333	-	-	-	-	-
				Capital Expenditure	143	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	143	-		-	-	-
	2003			Vehicles	143	-	-	-	-	-
				Total Expenditure	8,844	-	-	-	-	-
				Total Financing	8,844	-	-	-	-	-
				Domestic	8,844	-	-	-	-	-
11				Domestic Funds	8,844	-	-	-	-	

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

				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	24,736	-	-	-	-	-
				Personal Emoluments	15,374	-	-	-	-	-
	1001			Salaries and Wages	10,554	-	-	-	-	-
	1002			Overtime and Holiday Payments	466	-	-	-	-	-
	1003			Other Allowances	4,354	-	-	-	-	-
				Travelling Expenses	143	-	-	-	-	-
	1101			Domestic	143	-	-	-	-	-
				Supplies	3,191	-	-	-	-	-
	1201			Stationery and Office Requisites	504	-	-	-	-	-
	1202			Fuel	2,675	-	-	-	-	-
	1203			Diets and Uniforms	12	-	-	-	-	-
				Maintenance Expenditure	1,760	-	-	-	-	-
	1301			Vehicles	1,468	-	-	-	-	-
	1302			Plant and Machinery	268	-	-	-	-	-
	1303			Buildings and Structures	24	-	-	-	-	-
				Services	4,236	-	-	-	-	-
	1401			Transport	1,763	-	-	-	-	-
	1402			Postal and Communication	641	-	-	-	-	-
	1403			Electricity and Water	207	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,226	-	-	-	-	-
	1409			Other	400	-	-	-	-	-
				Transfers	31	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	31	-	-	-	-	-
				Capital Expenditure	382	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	254	-	-	-	-	-
	2003			Vehicles	254	-	-	-	-	-
				Capacity Building	128	-	-	-	-	-
	2401			Staff Training	128	-	-	-	-	-
				Total Expenditure	25,118	-	-	-	-	-
				Total Financing	25,118	-	-	-	-	-
				Domestic	25,118	-	-	-	-	-
11				Domestic Funds	25,118	-	-	-	-	-

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

				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					2,090,511	3,235,270	3,727,600	2,556,000	2,828,000	12,346,870
056				'Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	6,623	12,000	8,000	9,000	10,000	39,000
	2202			Development Assistance	6,623	12,000	8,000	9,000	10,000	39,000
057				Northern Province Sustainable Fishery Development Programme	14	-	-	-	-	-
	2506			Infrastructure Development	14	-	-	-	-	-
064				Development and Conservation of Lagoons	-	-	100,000	2,047,000	2,218,000	4,365,000
	2104			Buildings and Structures	-	-	100,000	2,047,000	2,218,000	4,365,000
068				Development of Myliddy Fishery Harbour	-	-	200,000	-	-	200,000
	2104			Buildings and Structures	-	-	200,000	-	-	200,000
071				Construction of Gandara Fishery Habour	-	-	3,199,600	-	-	3,199,600
	2104			Buildings and Structures	-	-	2,166,600	-	-	2,166,600
	2105			Land and Land Improvements	-	-	1,033,000	-	-	1,033,000
074				Construction of Rekawa Anchorage	-	-	100,000	-	-	100,000
	2104			Buildings and Structures	-	-	100,000	-	-	100,000
075				Construction of Mawella Anchorage	-	-	100,000	-	-	100,000
	2104			Buildings and Structures	-	-	100,000	-	-	100,000
076				Feasibility Studies and Investigations of Construction Activities	-	-	20,000	500,000	600,000	1,120,000
	2507			Research and Development	-	-	20,000	500,000	600,000	1,120,000
078				Fisheries Sector Infrastructure Development	1,473,103	3,050,000	-	-	-	3,050,000
	2506			Infrastructure Development	1,473,103	3,050,000	-	-	-	3,050,000
079				Fisheries and Aquatic Sector Development	610,771	173,270	-	-	-	173,270
	2506			Infrastructure Development	610,771	173,270	-	-	-	173,270
Total Expenditure					2,090,511	3,235,270	3,727,600	2,556,000	2,828,000	12,346,870
Total Financing					2,090,511	3,235,270	3,727,600	2,556,000	2,828,000	12,346,870
Domestic					2,090,511	3,235,270	3,727,600	2,556,000	2,828,000	12,346,870
11	Domestic Funds				2,090,511	3,235,270	3,727,600	2,556,000	2,828,000	12,346,870

HEAD - 151 Minister of Fisheries
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					1,467,634	1,753,000	1,350,000	1,385,000	1,430,000	5,918,000
001				National Aquaculture Development Authority of Sri Lanka	556,136	596,000	550,000	605,000	660,000	2,411,000
	1503			Public Institutions (Personal Emoluments)	533,552	556,000	500,000	550,000	600,000	2,206,000
	1509			Public Institutions (Other Operational Expenditure)	22,584	40,000	50,000	55,000	60,000	205,000
002				National Aquatic Resources Research and Development Agency	400,498	476,000	450,000	480,000	520,000	1,926,000
	1503			Public Institutions (Personal Emoluments)	350,500	376,000	350,000	370,000	400,000	1,496,000
	1509			Public Institutions (Other Operational Expenditure)	49,998	100,000	100,000	110,000	120,000	430,000
003				Ceylon Fishery Harbours Corporation	511,000	681,000	350,000	300,000	250,000	1,581,000
	1503			Public Institutions (Personal Emoluments)	511,000	681,000	350,000	300,000	250,000	1,581,000
Capital Expenditure					83,581	275,000	500,000	655,000	740,000	2,170,000
001				National Aquaculture Development Authority of Sri Lanka	10,000	100,000	300,000	420,000	450,000	1,270,000
	2201			Public Institutions	10,000	100,000	100,000	120,000	150,000	470,000
	2202			Development Assistance	-	-	200,000	300,000	300,000	800,000
002				National Aquatic Resources Research and Development Agency	37,581	125,000	150,000	190,000	250,000	715,000
	2201			Public Institutions	10,000	90,000	150,000	190,000	250,000	680,000
	015			Research and Development	-	-	100,000	120,000	150,000	370,000
	2507			Research and Development	27,581	35,000	-	-	-	35,000
					24,920	35,000	-	-	-	35,000
	13				2,661	-	-	-	-	-
003				Ceylon Fishery Harbours Corporation	36,000	50,000	50,000	45,000	40,000	185,000
	2201			Public Institutions	36,000	50,000	50,000	45,000	40,000	185,000
Total Expenditure					1,551,214	2,028,000	1,850,000	2,040,000	2,170,000	8,088,000
Total Financing					1,551,214	2,028,000	1,850,000	2,040,000	2,170,000	8,088,000
Domestic					1,548,554	2,028,000	1,850,000	2,040,000	2,170,000	8,088,000
11				Domestic Funds	1,548,554	2,028,000	1,850,000	2,040,000	2,170,000	8,088,000
				Foreign	2,661	-	-	-	-	-
13				Foreign Grants	2,661	-	-	-	-	-

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

				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				Capital Expenditure	205,354	-	-	-	-	-
				Fisheries Sector Infrastructure Development	205,354	-	-	-	-	-
	2506			Infrastructure Development	205,354	-	-	-	-	-
				Total Expenditure	205,354	-	-	-	-	-
	Total Financing				205,354	-	-	-	-	-
				Domestic	205,354	-	-	-	-	-
11				Domestic Funds	205,354	-	-	-	-	-

Head 290 - Department of Fisheries and Aquatic Resources Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	693,618	786,000	800,000	850,000	899,000	3,335,000
Personal Emoluments	523,811	565,900	567,600	610,000	651,000	2,394,500
Salaries and Wages	350,248	387,400	373,000	400,000	420,000	1,580,400
Overtime and Holiday Payments	6,798	7,500	19,000	20,000	21,000	67,500
Other Allowances	166,766	171,000	175,600	190,000	210,000	746,600
Travelling Expenses	4,266	5,000	14,000	14,700	15,600	49,300
Domestic	4,266	5,000	9,000	9,200	9,600	32,800
Foreign	-	-	5,000	5,500	6,000	16,500
Supplies	40,471	74,100	77,200	78,900	80,900	311,100
Stationery and Office Requisites	13,823	12,600	20,000	20,400	21,000	74,000
Fuel	13,980	44,000	35,500	36,000	36,900	152,400
Diets and Uniforms	458	1,500	500	500	500	3,000
Other	12,210	16,000	21,200	22,000	22,500	81,700
Maintenance Expenditure	8,382	16,050	20,000	21,400	23,000	80,450
Vehicles	4,777	10,000	13,000	13,400	13,600	50,000
Plant and Machinery	2,999	4,550	4,500	5,000	5,500	19,550
Buildings and Structures	606	1,500	1,500	1,800	2,500	7,300
Software Maintenance	-	-	1,000	1,200	1,400	3,600
Services	53,621	68,350	95,200	97,800	100,700	362,050
Transport	5,127	8,500	7,800	8,000	8,200	32,500
Postal and Communication	13,148	16,000	17,000	17,200	17,500	67,700
Electricity and Water	9,900	9,250	26,500	27,000	27,500	90,250
Rents and Local Taxes	4,566	5,000	4,500	4,800	5,500	19,800
Cleaning and Janitorial Services	-	-	6,000	6,200	6,400	18,600
Security Services	-	-	8,000	8,200	8,400	24,600
Lease Rental for Vehicles procured Under Operational Leasing	8,585	7,600	6,900	7,000	7,200	28,700
Other	12,294	22,000	18,500	19,400	20,000	79,900
Transfers	63,013	56,500	25,900	27,100	27,700	137,200
Welfare Programmes	476	2,000	5,000	5,400	5,600	18,000
Development Subsidies	25,045	18,500	12,500	13,000	13,200	57,200
Subscriptions and Contributions Fee	28,503	29,000	-	-	-	29,000
Property Loan Interest to Public Servants	4,192	5,000	5,400	5,500	5,600	21,500
Other	4,797	2,000	3,000	3,200	3,300	11,500
Other Recurrent Expenditure	54	100	100	100	100	400
Implementation of the Official Languages Policy	54	100	100	100	100	400
Capital Expenditure	294,972	340,920	100,000	117,000	134,000	691,920
Rehabilitation and Improvement of Capital Assets	9,328	38,000	23,000	24,000	24,500	109,500
Buildings and Structures	5,240	32,500	15,000	15,500	15,700	78,700
Plant, Machinery and Equipment	-	-	2,000	2,300	2,400	6,700
Vehicles	4,088	5,500	6,000	6,200	6,400	24,100
Acquisition of Capital Assets	281,525	269,920	30,000	35,600	41,000	376,520
Furniture and Office Equipment	-	-	2,000	2,200	2,400	6,600
Plant, Machinery and Equipment	281,525	267,920	25,000	30,000	35,000	357,920
Software Development	-	2,000	3,000	3,400	3,600	12,000
Capital Transfers	457	1,000	5,000	5,200	6,000	17,200
Development Assistance	457	1,000	5,000	5,200	6,000	17,200
Capacity Building	907	2,000	2,000	2,200	2,500	8,700
Staff Training	907	2,000	2,000	2,200	2,500	8,700
Other Capital Expenditure	2,754	30,000	40,000	50,000	60,000	180,000
Infrastructure Development	2,754	30,000	40,000	50,000	60,000	180,000
Total Expenditure	988,590	1,126,920	900,000	967,000	1,033,000	4,026,920

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Total Financing	988,590	1,126,920	900,000	967,000	1,033,000	4,026,920
Domestic	763,595	914,401	900,000	967,000	1,033,000	3,814,401
Foreign	224,995	212,519	-	-	-	212,519

Employment Profile

Category	Approved	Actual
Senior Level	51	32
Tertiary Level	28	16
Secondary Level	928	706
Primary Level	105	86
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,112	840

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

HEAD - 290 Department of Fisheries and Aquatic Resources

1 - Operational Activities

01 - 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	693,618	786,000	800,000	850,000	899,000	3,335,000
				Personal Emoluments	523,811	565,900	567,600	610,000	651,000	2,394,500
	1001			Salaries and Wages	350,248	387,400	373,000	400,000	420,000	1,580,400
	1002			Overtime and Holiday Payments	6,798	7,500	19,000	20,000	21,000	67,500
	1003			Other Allowances	166,766	171,000	175,600	190,000	210,000	746,600
				Travelling Expenses	4,266	5,000	14,000	14,700	15,600	49,300
	1101			Domestic	4,266	5,000	9,000	9,200	9,600	32,800
	1102			Foreign	-	-	5,000	5,500	6,000	16,500
				Supplies	40,471	74,100	77,200	78,900	80,900	311,100
	1201			Stationery and Office Requisites	13,823	12,600	20,000	20,400	21,000	74,000
	1202			Fuel	13,980	44,000	35,500	36,000	36,900	152,400
	002			<i>Fuel Allowance</i>	-	-	5,325	5,500	5,700	16,525
	009			<i>Fuel for Pool Vehicles</i>	-	-	28,375	28,500	29,000	85,875
	010			<i>Fuel for Other Purposes</i>	-	-	1,800	2,000	2,200	6,000
	1203			Diets and Uniforms	458	1,500	500	500	500	3,000
	002			<i>Uniforms</i>	-	-	500	500	500	1,500
	1205			Other	12,210	16,000	21,200	22,000	22,500	81,700
				Maintenance Expenditure	8,382	16,050	20,000	21,400	23,000	80,450
	1301			Vehicles	4,777	10,000	13,000	13,400	13,600	50,000
	1302			Plant and Machinery	2,999	4,550	4,500	5,000	5,500	19,550
	1303			Buildings and Structures	606	1,500	1,500	1,800	2,500	7,300
	1304			Software Maintenance	-	-	1,000	1,200	1,400	3,600
				Services	53,621	68,350	95,200	97,800	100,700	362,050
	1401			Transport	5,127	8,500	7,800	8,000	8,200	32,500
	1402			Postal and Communication	13,148	16,000	17,000	17,200	17,500	67,700
	1403			Electricity and Water	9,900	9,250	26,500	27,000	27,500	90,250
	1404			Rents and Local Taxes	4,566	5,000	4,500	4,800	5,500	19,800
	1405			Cleaning and Janitorial Services	-	-	6,000	6,200	6,400	18,600
	1407			Security Services	-	-	8,000	8,200	8,400	24,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,585	7,600	6,900	7,000	7,200	28,700
	1409			Other	12,294	22,000	18,500	19,400	20,000	79,900
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	4,000	4,200	4,400	12,600
	139			<i>Vehicle Insurance</i>	-	-	1,000	1,200	1,400	3,600
	140			<i>Miscellaneous Services Expenditure</i>	-	-	13,500	14,000	14,200	41,700
				Transfers	37,969	38,000	13,400	14,100	14,500	80,000
	1501			Welfare Programmes	476	2,000	5,000	5,400	5,600	18,000
	1505			Subscriptions and Contributions Fee	28,503	29,000	-	-	-	29,000
	1506			Property Loan Interest to Public Servants	4,192	5,000	5,400	5,500	5,600	21,500
	1508			Other	4,797	2,000	3,000	3,200	3,300	11,500
				Other Recurrent Expenditure	54	100	100	100	100	400
	1703			Implementation of the Official Languages Policy	54	100	100	100	100	400
003				Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon	25,045	18,500	12,500	13,000	13,200	57,200
	1504			Development Subsidies	25,045	18,500	12,500	13,000	13,200	57,200

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	294,972	340,920	100,000	117,000	134,000	691,920
	Rehabilitation and Improvement of Capital Assets	9,328	38,000	23,000	24,000	24,500	109,500
2001	Buildings and Structures	5,240	32,500	15,000	15,500	15,700	78,700
2002	Plant, Machinery and Equipment	-	-	2,000	2,300	2,400	6,700
2003	Vehicles	4,088	5,500	6,000	6,200	6,400	24,100
	Acquisition of Capital Assets	281,525	269,920	30,000	35,600	41,000	376,520
2102	Furniture and Office Equipment	-	-	2,000	2,200	2,400	6,600
2103	Plant, Machinery and Equipment	281,525	267,920	25,000	30,000	35,000	357,920
		-	2,000	25,000	30,000	35,000	92,000
13		224,995	212,519	-	-	-	212,519
17		56,530	53,401	-	-	-	53,401
2106	Software Development	-	2,000	3,000	3,400	3,600	12,000
	Capacity Building	907	2,000	2,000	2,200	2,500	8,700
2401	Staff Training	907	2,000	2,000	2,200	2,500	8,700
005	Intergrated Awareness Programme for Fishery Sector	457	1,000	5,000	5,200	6,000	17,200
2202	Development Assistance	457	1,000	5,000	5,200	6,000	17,200
011	Habitat Enrichment for Fish Production in Coastal Area	2,754	30,000	40,000	50,000	60,000	180,000
2506	Infrastructure Development	2,754	30,000	40,000	50,000	60,000	180,000
	Total Expenditure	988,590	1,126,920	900,000	967,000	1,033,000	4,026,920
Total Financing		988,590	1,126,920	900,000	967,000	1,033,000	4,026,920
	Domestic	763,595	914,401	900,000	967,000	1,033,000	3,814,401
11	Domestic Funds	707,065	861,000	900,000	967,000	1,033,000	3,761,000
17	Foreign Finance Associated Costs	56,530	53,401	-	-	-	53,401
	Foreign	224,995	212,519	-	-	-	212,519
13	Foreign Grants	224,995	212,519	-	-	-	212,519

Government Funding Statutory Boards / State Owned Enterprises

National Aquaculture Development Authority of Sri Lanka

Vote : 151-2-04-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		980,876	931,550	1,317,790
Revenue		414,740	235,550	667,790
Government Contribution - Recurrent		556,136	596,000	550,000
1503	Public Institutions (Personal Emoluments)	533,552	556,000	500,000
1509	Public Institutions (Other Operational Expenditure)	22,584	40,000	50,000
Government Contribution - Capital		10,000	100,000	100,000
2201	Public Institutions (Rehabilitation and Acquisition)	10,000	100,000	100,000

National Aquatic Resources Research and Development Agency

Vote : 151-2-04-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		448,308	576,326	612,000
Revenue		37,810	10,326	12,000
Government Contribution - Recurrent		400,498	476,000	450,000
1503	Public Institutions (Personal Emoluments)	350,500	376,000	350,000
1509	Public Institutions (Other Operational Expenditure)	49,998	100,000	100,000
Government Contribution - Capital		10,000	90,000	150,000
2201	Public Institutions (Rehabilitation and Acquisition)	10,000	90,000	150,000

Ceylon Fishery Harbours Corporation

Vote : 151-2-04-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		1,687,470	1,613,479	1,487,203
Revenue		1,140,470	882,479	1,087,203
Government Contribution - Recurrent		511,000	681,000	350,000
1503	Public Institutions (Personal Emoluments)	511,000	681,000	350,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		36,000	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	36,000	50,000	50,000

Ministry of Environment

Ministry of Environment								
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			1,529					
Personal Emoluments				477			15	15.9
Other Recurrent				1,052			15	15.9
Total Capital				601				
Domestic Funded Projects								
Education, Awareness Programme & Green Award Implemented by Central Environment Authority	-	Annual	-	30	Production of materials related to environmental pilot programs (EPP)- Ex: guide books, Implementation of training programs , Conducting the Medal tests and the President's Medal Awarding Ceremony, Broadcasting Sobaketha radio program, Development of environmental education tools- Video Production	Quantity of material produced, Number of programs conducted, Number of tests conducted and number of medals awarded, No of Sobaketha programs broadcasted, No of videos produced	13 12	13.3 12.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target NO
Implementing Annual Programmes of the Ministry	-	Annual	-	35	Improving and streamlining institutional arrangements for air resource management as a multi-stakeholder partnership,	Number of programs conducted,	4	4.7
					Updating the National Red Data List,	Number of policies implemented,	11	11.6
					Implementing of waste management policy and chemicals management policy,	No of environmental events celebrated	12	12.1/12.6/12.7
					Celebrating major environmental events,		13	13.3
					Organization of "Soba Chalana Sithuwam" Short Film Competition and "Soba Seya" Environmental Photography Competition		15	15.1
Foreign Funded Projects								
Implementation of the Montreal Protocol (GOSL/UNDP)	-	Annual	-	50	Establishing necessary policies, regulations and technical background to implement the plans to ban import of HCFC series of chemical substances by 2030, Implement management plans for organizing capacity building programmes to control the ozone-depleting substances	No of Recommendations issued on import of HCFC quota, Formulated rules and regulations, No of capacity building/ Training workshops conducted in refrigeration and air conditioning sector	12	12.4

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
Project on Managing together Integrating community - centered ecosystem -based approaches in to forestry, agriculture and tourism sectors	966	2021-2024	44	90	Creating an integrated approach to natural resource management within the selected landscapes in the Malwatu Oya basin, Preparing strategic action plans for the ecotourism industry by managing natural resources, Conserve the biodiversity through creating sustainable livelihood in trial landscape which managing under different institutions, Training and capacity development of stakeholders,	Number of Plans prepared, Number of identified biodiversity friendly livelihoods, Number of trainings conducted,	15	15.1
Enhanced Transparency Framework for Agriculture, Forestry and other land use (AFOLU) sectors	300	2023-2024	0.7	170	Institutional arrangement to coordinate preparation of ETF reports for AFOLU sector , Strengthening the capacity of stakeholder institutions on reporting information for AFOLU sectors, Establishing a data system to obtain information for AFOLU sectors	No. of updated forests maps and forest reference level, No. of trainings and capacity development , ICT data sharing network	13	13.3
Other Capital				226				
Total				2,130				

Employment Profile

Ministry/ Departments /Institutions	Actual cadre as at 30.06.2023					Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	
	Class I and Super Grade	Class II and III				
Ministry of Environment	15	32	10	640	50	772
Central Environmental Authority	126	-	484	97	137	844
Total	141	32	494	737	187	1,616

ESTIMATES 2024

Ministry of Environment

Key Functions

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

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

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

Formulation of policies and plans for environmental conservation and management

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

Formulation and implementation of programmes to combat environmental pollution

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

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

Issuance of environmental feasibility licenses and reviewing the process

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

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

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Central Environmental Authority

Self Financing Public Institutions

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt) Ltd.

Sri Lanka Climate Fund (Pvt) Ltd

**Ministry of Environment
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,222,663	1,563,600	1,529,000	1,553,000	1,624,000	6,269,600
Personal Emoluments	285,045	503,500	477,000	491,400	510,700	1,982,600
Salaries and Wages	191,148	335,100	320,000	327,400	334,700	1,317,200
Overtime and Holiday Payments	7,265	9,500	8,000	9,500	11,000	38,000
Other Allowances	86,632	158,900	149,000	154,500	165,000	627,400
Travelling Expenses	6,020	14,500	15,500	17,300	19,500	66,800
Domestic	2,066	11,500	12,000	13,500	15,000	52,000
Foreign	3,954	3,000	3,500	3,800	4,500	14,800
Supplies	35,774	56,400	40,350	45,930	50,400	193,080
Stationery and Office Requisites	4,795	6,690	5,000	6,300	7,500	25,490
Fuel	30,853	49,500	35,140	39,400	42,650	166,690
Diets and Uniforms	126	210	210	230	250	900
Maintenance Expenditure	26,461	43,000	45,850	54,300	63,950	207,100
Vehicles	15,198	19,000	23,000	29,000	35,000	106,000
Plant and Machinery	2,187	3,500	2,750	3,100	3,650	13,000
Buildings and Structures	9,076	20,500	20,100	22,200	25,300	88,100
Services	39,312	59,100	61,200	68,920	76,250	265,470
Transport	6,910	6,600	7,600	8,600	9,100	31,900
Postal and Communication	7,161	12,500	12,500	13,800	15,100	53,900
Electricity and Water	10,333	20,500	21,000	24,300	27,600	93,400
Rents and Local Taxes	-	100	100	100	100	400
Cleaning and Janitorial Services	-	-	5,600	6,500	7,000	19,100
Security Services	-	-	10,500	11,000	12,000	33,500
Other	14,907	19,400	3,900	4,620	5,350	33,270
Transfers	830,006	887,000	889,000	875,000	903,000	3,554,000
Public Institutions (Personal Emoluments)	803,243	804,000	804,000	820,000	845,000	3,273,000
Subscriptions and Contributions Fee	25,067	81,000	83,000	53,000	56,000	273,000
Property Loan Interest to Public Servants	1,697	2,000	2,000	2,000	2,000	8,000
Other Recurrent Expenditure	45	100	100	150	200	550
Implementation of the Official Languages Policy	45	100	100	150	200	550
Capital Expenditure	288,138	669,000	601,000	227,000	250,000	1,747,000
Rehabilitation and Improvement of Capital Assets	136	13,100	11,500	13,400	15,200	53,200
Buildings and Structures	112	5,000	6,000	6,500	7,000	24,500
Plant, Machinery and Equipment	-	900	3,500	4,300	5,000	13,700
Vehicles	24	7,200	2,000	2,600	3,200	15,000
Acquisition of Capital Assets	216	-	105,500	6,600	7,800	119,900
Furniture and Office Equipment	108	-	5,500	2,600	3,800	11,900
Plant, Machinery and Equipment	108	-	6,000	4,000	4,000	14,000
Buildings and Structures	-	-	94,000	-	-	94,000
Capital Transfers	11,600	65,000	60,000	70,000	75,000	270,000
Public Institutions	11,600	65,000	60,000	70,000	75,000	270,000
Capacity Building	386	2,000	2,000	2,000	2,000	8,000
Staff Training	386	2,000	2,000	2,000	2,000	8,000
Other Capital Expenditure	275,800	588,900	422,000	135,000	150,000	1,295,900
Research and Development	51,884	238,240	252,000	85,000	100,000	675,240
Other	223,916	350,660	170,000	50,000	50,000	620,660
Total Expenditure	1,510,801	2,232,600	2,130,000	1,780,000	1,874,000	8,016,600

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Total Financing	1,510,801	2,232,600	2,130,000	1,780,000	1,874,000	8,016,600
Domestic	1,400,606	1,888,700	1,793,000	1,730,000	1,824,000	7,235,700
Foreign	110,196	343,900	337,000	50,000	50,000	780,900

**Ministry of Environment
Programme Summary**

Head No.	Description	2022	2023	2024	2025	2026	Rs '000 2023 - 2026
					Projections		Total
			Revised Budget	Estimates			
160 - Minister of Environment							
	Operational Activities	420,159	774,700	844,000	755,000	804,000	3,177,700
	Recurrent Expenditure	419,421	759,600	725,000	733,000	779,000	2,996,600
	Capital Expenditure	738	15,100	119,000	22,000	25,000	181,100
	Development Activities	1,090,643	1,457,900	1,286,000	1,025,000	1,070,000	4,838,900
	Recurrent Expenditure	803,243	804,000	804,000	820,000	845,000	3,273,000
	Capital Expenditure	287,400	653,900	482,000	205,000	225,000	1,565,900
	Total Expenditure	1,510,801	2,232,600	2,130,000	1,780,000	1,874,000	8,016,600
	Recurrent Expenditure	1,222,664	1,563,600	1,529,000	1,553,000	1,624,000	6,269,600
	Capital Expenditure	288,138	669,000	601,000	227,000	250,000	1,747,000
	Grand Total	1,510,801	2,232,600	2,130,000	1,780,000	1,874,000	8,016,600
	Total Recurrent	1,222,663	1,563,600	1,529,000	1,553,000	1,624,000	6,269,600
	Total Capital	288,138	669,000	601,000	227,000	250,000	1,747,000

Head 160 - Minister of Environment Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,222,663	1,563,600	1,529,000	1,553,000	1,624,000	6,269,600
Personal Emoluments	285,045	503,500	477,000	491,400	510,700	1,982,600
Salaries and Wages	191,148	335,100	320,000	327,400	334,700	1,317,200
Overtime and Holiday Payments	7,265	9,500	8,000	9,500	11,000	38,000
Other Allowances	86,632	158,900	149,000	154,500	165,000	627,400
Travelling Expenses	6,020	14,500	15,500	17,300	19,500	66,800
Domestic	2,066	11,500	12,000	13,500	15,000	52,000
Foreign	3,954	3,000	3,500	3,800	4,500	14,800
Supplies	35,774	56,400	40,350	45,930	50,400	193,080
Stationery and Office Requisites	4,795	6,690	5,000	6,300	7,500	25,490
Fuel	30,853	49,500	35,140	39,400	42,650	166,690
Diets and Uniforms	126	210	210	230	250	900
Maintenance Expenditure	26,461	43,000	45,850	54,300	63,950	207,100
Vehicles	15,198	19,000	23,000	29,000	35,000	106,000
Plant and Machinery	2,187	3,500	2,750	3,100	3,650	13,000
Buildings and Structures	9,076	20,500	20,100	22,200	25,300	88,100
Services	39,312	59,100	61,200	68,920	76,250	265,470
Transport	6,910	6,600	7,600	8,600	9,100	31,900
Postal and Communication	7,161	12,500	12,500	13,800	15,100	53,900
Electricity and Water	10,333	20,500	21,000	24,300	27,600	93,400
Rents and Local Taxes	-	100	100	100	100	400
Cleaning and Janitorial Services	-	-	5,600	6,500	7,000	19,100
Security Services	-	-	10,500	11,000	12,000	33,500
Other	14,907	19,400	3,900	4,620	5,350	33,270
Transfers	830,006	887,000	889,000	875,000	903,000	3,554,000
Public Institutions (Personal Emoluments)	803,243	804,000	804,000	820,000	845,000	3,273,000
Subscriptions and Contributions Fee	25,067	81,000	83,000	53,000	56,000	273,000
Property Loan Interest to Public Servants	1,697	2,000	2,000	2,000	2,000	8,000
Other Recurrent Expenditure	45	100	100	150	200	550
Implementation of the Official Languages Policy	45	100	100	150	200	550
Capital Expenditure	288,138	669,000	601,000	227,000	250,000	1,747,000
Rehabilitation and Improvement of Capital Assets	136	13,100	11,500	13,400	15,200	53,200
Buildings and Structures	112	5,000	6,000	6,500	7,000	24,500
Plant, Machinery and Equipment	-	900	3,500	4,300	5,000	13,700
Vehicles	24	7,200	2,000	2,600	3,200	15,000
Acquisition of Capital Assets	216	-	105,500	6,600	7,800	119,900
Furniture and Office Equipment	108	-	5,500	2,600	3,800	11,900
Plant, Machinery and Equipment	108	-	6,000	4,000	4,000	14,000
Buildings and Structures	-	-	94,000	-	-	94,000
Capital Transfers	11,600	65,000	60,000	70,000	75,000	270,000
Public Institutions	11,600	65,000	60,000	70,000	75,000	270,000
Capacity Building	386	2,000	2,000	2,000	2,000	8,000
Staff Training	386	2,000	2,000	2,000	2,000	8,000
Other Capital Expenditure	275,800	588,900	422,000	135,000	150,000	1,295,900
Research and Development	51,884	238,240	252,000	85,000	100,000	675,240
Other	223,916	350,660	170,000	50,000	50,000	620,660
Total Expenditure	1,510,801	2,232,600	2,130,000	1,780,000	1,874,000	8,016,600
Total Financing	1,510,801	2,232,600	2,130,000	1,780,000	1,874,000	8,016,600
Domestic	1,400,606	1,888,700	1,793,000	1,730,000	1,824,000	7,235,700
Foreign	110,196	343,900	337,000	50,000	50,000	780,900

Employment Profile

Category	Approved	Actual
Senior Level	216	173
Tertiary Level	752	494
Secondary Level	489	737
Primary Level	213	187
Other (Casual/Temporary/Contract etc.)	25	25
Total	1,695	1,616

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

HEAD - 160 Minister of Environment

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	41,484	51,900	38,000	44,000	49,000	182,900
				Personal Emoluments	15,759	18,400	16,000	17,400	18,700	70,500
	1001			Salaries and Wages	8,092	9,000	9,000	9,400	9,700	37,100
	1002			Overtime and Holiday Payments	2,720	3,500	3,000	3,500	4,000	14,000
	1003			Other Allowances	4,947	5,900	4,000	4,500	5,000	19,400
				Travelling Expenses	5,027	3,500	2,500	3,300	4,000	13,300
	1101			Domestic	1,172	1,500	1,000	1,500	2,000	6,000
	1102			Foreign	3,855	2,000	1,500	1,800	2,000	7,300
				Supplies	12,208	17,000	12,150	14,030	15,100	58,280
	1201			Stationery and Office Requisites	796	2,490	1,000	1,300	1,500	6,290
	1202			Fuel	11,408	14,500	11,140	12,700	13,550	51,890
	002			Fuel Allowance	-	-	11,000	12,500	13,300	36,800
	010			Fuel for Other Purposes	-	-	140	200	250	590
	1203			Diets and Uniforms	4	10	10	30	50	100
	002			Uniforms	-	-	10	30	50	90
				Maintenance Expenditure	4,058	8,000	3,350	4,500	5,650	21,500
	1301			Vehicles	3,802	7,000	3,000	4,000	5,000	19,000
	1302			Plant and Machinery	158	500	250	300	350	1,400
	1303			Buildings and Structures	99	500	100	200	300	1,100
				Services	4,432	5,000	4,000	4,770	5,550	19,320
	1401			Transport	417	600	600	600	600	2,400
	1402			Postal and Communication	686	1,500	1,500	1,800	2,100	6,900
	1403			Electricity and Water	1,279	1,500	1,000	1,300	1,600	5,400
	1409			Other	2,050	1,400	900	1,070	1,250	4,620
	139			Vehicle Insurance	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	-	400	520	650	1,570
				Capital Expenditure	24	4,000	4,000	5,000	6,000	19,000
				Rehabilitation and Improvement of Capital Assets	24	4,000	2,500	3,400	4,200	14,100
	2001			Buildings and Structures	-	500	1,000	1,500	2,000	5,000
	2002			Plant, Machinery and Equipment	-	300	1,000	1,300	1,500	4,100
	2003			Vehicles	24	3,200	500	600	700	5,000
				Acquisition of Capital Assets	-	-	1,500	1,600	1,800	4,900
	2102			Furniture and Office Equipment	-	-	500	600	800	1,900
	2103			Plant, Machinery and Equipment	-	-	1,000	1,000	1,000	3,000
				Total Expenditure	41,508	55,900	42,000	49,000	55,000	201,900
Total Financing					41,508	55,900	42,000	49,000	55,000	201,900
				Domestic	41,508	55,900	42,000	49,000	55,000	201,900
11				Domestic Funds	41,508	55,900	42,000	49,000	55,000	201,900

HEAD - 160 Minister of Environment
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	377,937	707,700	687,000	689,000	730,000	2,813,700
				Personal Emoluments	269,286	485,100	461,000	474,000	492,000	1,912,100
	1001			Salaries and Wages	183,056	326,100	311,000	318,000	325,000	1,280,100
	1002			Overtime and Holiday Payments	4,545	6,000	5,000	6,000	7,000	24,000
	1003			Other Allowances	81,685	153,000	145,000	150,000	160,000	608,000
				Travelling Expenses	994	11,000	13,000	14,000	15,500	53,500
	1101			Domestic	894	10,000	11,000	12,000	13,000	46,000
	1102			Foreign	99	1,000	2,000	2,000	2,500	7,500
				Supplies	23,566	39,400	28,200	31,900	35,300	134,800
	1201			Stationery and Office Requisites	3,999	4,200	4,000	5,000	6,000	19,200
	1202			Fuel	19,445	35,000	24,000	26,700	29,100	114,800
	002			Fuel Allowance	-	-	13,000	14,500	15,500	43,000
	009			Fuel for Pool Vehicles	-	-	10,000	11,000	12,000	33,000
	010			Fuel for Other Purposes	-	-	1,000	1,200	1,600	3,800
	1203			Diets and Uniforms	122	200	200	200	200	800
	002			Uniforms	-	-	200	200	200	600
				Maintenance Expenditure	22,403	35,000	42,500	49,800	58,300	185,600
	1301			Vehicles	11,397	12,000	20,000	25,000	30,000	87,000
	1302			Plant and Machinery	2,029	3,000	2,500	2,800	3,300	11,600
	1303			Buildings and Structures	8,978	20,000	20,000	22,000	25,000	87,000
				Services	34,880	54,100	57,200	64,150	70,700	246,150
	1401			Transport	6,493	6,000	7,000	8,000	8,500	29,500
	1402			Postal and Communication	6,476	11,000	11,000	12,000	13,000	47,000
	1403			Electricity and Water	9,054	19,000	20,000	23,000	26,000	88,000
	1404			Rents and Local Taxes	-	100	100	100	100	400
	1405			Cleaning and Janitorial Services	-	-	5,600	6,500	7,000	19,100
	1407			Security Services	-	-	10,500	11,000	12,000	33,500
	1409			Other	12,857	18,000	3,000	3,550	4,100	28,650
	138			Machinery and Office Equipment Service Agreements	-	-	800	1,100	1,300	3,200
	139			Vehicle Insurance	-	-	1,000	1,150	1,300	3,450
	140			Miscellaneous Services Expenditure	-	-	1,200	1,300	1,500	4,000
				Transfers	26,763	83,000	85,000	55,000	58,000	281,000
	1505			Subscriptions and Contributions Fee	25,067	81,000	83,000	53,000	56,000	273,000
	1506			Property Loan Interest to Public Servants	1,697	2,000	2,000	2,000	2,000	8,000
				Other Recurrent Expenditure	45	100	100	150	200	550
	1703			Implementation of the Official Languages Policy	45	100	100	150	200	550
				Capital Expenditure	714	11,100	115,000	17,000	19,000	162,100
				Rehabilitation and Improvement of Capital Assets	112	9,100	9,000	10,000	11,000	39,100
	2001			Buildings and Structures	112	4,500	5,000	5,000	5,000	19,500
	2002			Plant, Machinery and Equipment	-	600	2,500	3,000	3,500	9,600
	2003			Vehicles	-	4,000	1,500	2,000	2,500	10,000

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	216	-	104,000	5,000	6,000	115,000
2102		Furniture and Office Equipment	108	-	5,000	2,000	3,000	10,000
2103		Plant, Machinery and Equipment	108	-	5,000	3,000	3,000	11,000
2104		Buildings and Structures	-	-	94,000	-	-	94,000
		Capacity Building	386	2,000	2,000	2,000	2,000	8,000
2401		Staff Training	386	2,000	2,000	2,000	2,000	8,000
		Total Expenditure	378,651	718,800	802,000	706,000	749,000	2,975,800
Total Financing			378,651	718,800	802,000	706,000	749,000	2,975,800
		Domestic	378,651	718,800	802,000	706,000	749,000	2,975,800
11		Domestic Funds	378,651	718,800	802,000	706,000	749,000	2,975,800

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

				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	275,800	588,900	422,000	135,000	150,000	1,295,900
007				Implementation of the Montreal Protocol (GOSL UNDP)	34,388	35,000	50,000	50,000	50,000	185,000
	2509			Other	34,388	35,000	50,000	50,000	50,000	185,000
		13			34,388	35,000	50,000	50,000	50,000	185,000
108				Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)	522	660	-	-	-	660
	2509			Other	522	660	-	-	-	660
		13			522	660	-	-	-	660
109				Minamata Conservation Initial Assessment in Sri Lanka	1,444	-	-	-	-	-
	2507			Research and Development	1,444	-	-	-	-	-
		13			1,444	-	-	-	-	-
110				Education, Awareness Programme and Green Award Implemented by Central Environment Authority	16,537	25,000	30,000	40,000	50,000	145,000
	2507			Research and Development *1	16,537	25,000	30,000	40,000	50,000	145,000
118				Implementing Annual Programmes of the Ministry	11,970	20,000	35,000	45,000	50,000	150,000
	2507			Research and Development	11,970	20,000	35,000	45,000	50,000	150,000
121				GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)	4,129	1,080	-	-	-	1,080
	2507			Research and Development	4,129	1,080	-	-	-	1,080
		13			4,129	1,080	-	-	-	1,080
124				Environment Conservation National Programme	106,299	150,000	20,000	-	-	170,000
	2509			Other	106,299	150,000	20,000	-	-	170,000
136				Improvement of Indoor Air Quality in Sri Lanka	227	5,000	-	-	-	5,000
	2507			Research and Development	227	5,000	-	-	-	5,000
138				Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	32,000	70,000	10,000	-	-	80,000
	2509			Other	32,000	70,000	10,000	-	-	80,000
		13			32,000	70,000	10,000	-	-	80,000
139				Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries	2,002	2,330	-	-	-	2,330
	2507			Research and Development	2,002	2,330	-	-	-	2,330
		13			2,002	520	-	-	-	520
		15			-	1,810	-	-	-	1,810

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
140	Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste	2,492	11,370	-	-	-	11,370
2507	Research and Development	2,492	11,370	-	-	-	11,370
13		2,492	6,370	-	-	-	6,370
15		-	5,000	-	-	-	5,000
141	Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka	7,000	13,460	5,000	-	-	18,460
2507	Research and Development	7,000	13,460	5,000	-	-	18,460
13		7,000	13,460	5,000	-	-	18,460
142	Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma	6,083	-	-	-	-	-
2507	Research and Development	6,083	-	-	-	-	-
13		6,083	-	-	-	-	-
144	Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors	18,259	50,000	90,000	-	-	140,000
2509	Other	18,259	50,000	90,000	-	-	140,000
13		18,259	50,000	90,000	-	-	140,000
145	Surakimu Ganga Programme	30,571	45,000	-	-	-	45,000
2509	Other	30,571	45,000	-	-	-	45,000
146	Sustainable and Efficient Electric Mobility System in Sri Lanka	1,877	-	-	-	-	-
2509	Other	1,877	-	-	-	-	-
13		1,877	-	-	-	-	-
148	Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors.	-	150,000	170,000	-	-	320,000
2507	Research and Development	-	150,000	170,000	-	-	320,000
13		-	150,000	170,000	-	-	320,000
149	Strengthening national level Intuitional and professional capacities of country parties towards enhanced UNCCD monitoring and reporting - GEF 7 EA Umbrella IV (GEF)	-	10,000	12,000	-	-	22,000
2507	Research and Development	-	10,000	12,000	-	-	22,000
13		-	10,000	12,000	-	-	22,000
Total Expenditure		275,800	588,900	422,000	135,000	150,000	1,295,900
Total Financing		275,800	588,900	422,000	135,000	150,000	1,295,900
Domestic		165,605	245,000	85,000	85,000	100,000	515,000
11	Domestic Funds	165,605	245,000	85,000	85,000	100,000	515,000
Foreign		110,196	343,900	337,000	50,000	50,000	780,900
13	Foreign Grants	110,196	337,090	337,000	50,000	50,000	774,090
15	Reimbursable Foreign Grants	-	6,810	-	-	-	6,810

Note: 1. Provision for the sub project " School Environmental Pioneer programme " (160-2-03-006) is included here.

HEAD - 160 Minister of Environment
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	803,243	804,000	804,000	820,000	845,000	3,273,000
001				Central Environmental Authority	803,243	804,000	804,000	820,000	845,000	3,273,000
	1503			Public Institutions (Personal Emoluments)	803,243	804,000	804,000	820,000	845,000	3,273,000
				Capital Expenditure	11,600	65,000	60,000	70,000	75,000	270,000
001				Central Environmental Authority	11,600	65,000	60,000	70,000	75,000	270,000
	2201			Public Institutions *1	11,600	65,000	60,000	70,000	75,000	270,000
				Total Expenditure	814,843	869,000	864,000	890,000	920,000	3,543,000
Total Financing					814,843	869,000	864,000	890,000	920,000	3,543,000
				Domestic	814,843	869,000	864,000	890,000	920,000	3,543,000
11				Domestic Funds	814,843	869,000	864,000	890,000	920,000	3,543,000

Note: 1. Provisions for sub projects of "Upgrade the capacity of the central laboratory and development of provincial laboratories for getting ISO/IEC : 17025 International Laboratory Accreditation" and "Converting the existing electricity system of the CEA Head Office to renewable energy system" are Included here.

Government Funding Statutory Boards / State Owned Enterprises

Central Environmental Authority

Vote : 160-2-04-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		1,272,525	1,389,158	1,416,015
Revenue		457,682	520,158	552,015
Government Contribution - Recurrent		803,243	804,000	804,000
1503	Public Institutions (Personal Emoluments)	803,243	804,000	804,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		11,600	65,000	60,000
2201	Public Institutions (Rehabilitation and Acquisition)	11,600	65,000	60,000

Ministry of Wildlife and Forest Resources Conservation

Ministry of Wildlife and Forest Resources Conservation

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				7,578				
Personal Emoluments				5,862			15	15.a
Mitigation of Human Elephant Conflict	-	Annual	-	450	Providing uniforms, food and fuel for grass cutting for civil defense personnel engaged in maintenance of 4,202 km length of electric fence and wild elephant repelling work.	Deduction of no of deaths and incidents of both human and elephants after protecting the Electric Fences	15	15.5
Other Recurrent				1,266			15	15.a
Total Capital				1,135				
Domestic Funded Projects								

Construction of Electric Fences	-	Annual	-	150	Renovation of approximately 500km out of 5011km length of existing electric fences across the country, Purchase of Maintenance Equipment	Length of Km renovated, Quantity of equipment purchased,	15	15.5
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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
Habitat Enrichment for Wildlife	-	Annual	-	80	Removal of invasive plants, Grassland Management, Fire belt management in all regions	No. of ha. maintained	15	15.1
Improvement of Road Network in National Parks	-	Annual	-	20	Renovation of 1585 km length of road network in wildlife protected areas as needed	Length of Km renovated	15	15.a
Expanding Forest Cover	-	Annual	-	600	Accelerating assisted natural regeneration (500 ha) and maintenance , Restoration of new forest (500 ha.) and maintenance of restored forests, Mangrove Conservation (302 ha.), Commercial forestry installation and maintenance, Agroforestry maintenance (1200ha), Establishment (25 ha) and maintenance (115 ha) of coastal plantations, Implementation of tree planting and home garden, Maintenance and improvement of 12 tourist resorts and camping grounds,	No. of ha maintained and restored, No of Programmes implemented, No of plants produced	15	15.1

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
Forest Protection	-	Annual	-	40	Maintenance and development of safari trails and natural trails, Production of plants (500,000),			
					Implementing fire suppression programs to control forest fires,	Percentage of forest fires prevented,	15	15.7
					Carrying out activities for forest protection (e.g. forest crime raids, use of technology to detect forest crimes, patrolling activities),	Prevented forest crimes		
Dehiwala Zoological Garden	-	Annual	-	34	Complete remaining Works of Arapima Tank,	Percentage of reparations completed,	15	15.a
					Construction of security fence around Kahapola land,	Length of Km constructed,		
					Reparation of aquarium electrical connection, Minor repair and maintenance work	Number of improved welfare units		
Pinnawala Elephant Orphanage	-	Annual	-	31	Renovation of habitats for elephants,	Amount of elephant habitats renovated,	15	15.a
					Upgradation of waste water treatment unit,	Number of improved welfare units,		
					Installation and purchase of machinery (eg:- shredd machine for elephant waste and rubbish)	Percentage of increased tourist arrivals		

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
Pinnawala Zoo	-	Annual	-	22	Development of second phase of Diyagama farm,			
					Repair of internal road system,			
					Minor repairs and maintenance work			
					Construction of security fence around the newly acquired land,	No. of enclosures constructed for animals,	15	15.a
					Construction of habitats for slender lorises, Infrastructure Development (Toilet Facilities), Small scale development work	Number of welfare units improved, Percentage of increased tourist arrivals		
Safari Park at Hambantota	-	Annual	-	26	Renovation of habitats for animals,	No. of habitats renovated and constructed for animals,	15	15.a
					Construction of protective fences (chain link fence - from Asian elephant zone to cheetah zone),	Length of Km constructed,		
					Renovation of internal roads and Landscaping,	Percentage of increased tourist arrivals		
					Development of second phase of Ridiyagama farm			
Other Capital				132				
Total				8,713				

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					
Ministry of Wildlife and Forest Resources Conservation	13	7	1	66	21	19	127
Department of Forest Conservation	16	31	18	1,184	1,232	-	2,481
Department of Wildlife Conservation	7	42	4	1,130	736	-	1,919
Department of National Zoological Gardens	5	17	2	142	527	-	693
Total	41	97	25	2,522	2,516	19	5,220

ESTIMATES 2024

Ministry of Wildlife & Forest Resources Conservation

Special Priorities

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

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

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

Protection and conservation of forests, fauna and flora

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

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

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

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

Forests and Forestry matters

Preservation of forest density and expansion of green cover

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

Conservation of wetlands and mangrove ecosystems

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

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

Supervision of all Institutions listed under the purview of the ministry

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

Statutory Boards / State Owned Enterprises

Self Financing Public Institutions

State Timber Corporation

Statutory / Non statutory Public Funds

Forest Department Fund

Wildlife Conservation Fund

Zoo Development and Welfare Fund

Ministry of Wildlife and Forest Resources Conservation
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,340,536	4,936,000	7,578,000	7,939,950	8,244,800	28,698,750
Personal Emoluments	3,286,566	3,465,000	5,862,000	6,078,700	6,267,400	21,673,100
Salaries and Wages	1,972,713	2,067,000	3,494,000	3,611,500	3,729,000	12,901,500
Overtime and Holiday Payments	259,890	282,000	299,000	310,700	320,400	1,212,100
Other Allowances	1,053,963	1,116,000	2,069,000	2,156,500	2,218,000	7,559,500
Travelling Expenses	99,747	125,700	140,000	150,800	159,200	575,700
Domestic	99,554	120,600	134,400	143,700	150,600	549,300
Foreign	193	5,100	5,600	7,100	8,600	26,400
Supplies	563,086	731,000	785,600	836,300	872,300	3,225,200
Stationery and Office Requisites	24,530	39,500	45,000	50,000	55,000	189,500
Fuel	131,735	237,000	242,300	267,700	287,700	1,034,700
Diets and Uniforms	14,398	20,400	38,100	47,200	47,200	152,900
Other	392,423	434,100	460,200	471,400	482,400	1,848,100
Maintenance Expenditure	80,433	108,500	139,000	163,400	186,600	597,500
Vehicles	66,343	80,300	102,350	115,000	127,000	424,650
Plant and Machinery	8,949	12,000	13,750	15,950	19,100	60,800
Buildings and Structures	5,141	16,200	20,100	28,900	36,300	101,500
Software Maintenance	-	-	2,800	3,550	4,200	10,550
Services	189,725	324,900	380,700	417,400	443,200	1,566,200
Transport	11,362	15,400	15,200	17,000	18,700	66,300
Postal and Communication	24,172	27,400	30,500	34,400	37,300	129,600
Electricity and Water	55,241	90,600	117,000	131,200	142,400	481,200
Rents and Local Taxes	56,907	134,000	134,000	140,400	146,500	554,900
Cleaning and Janitorial Services	-	-	31,000	35,000	31,300	97,300
Security Services	-	-	12,000	13,500	14,900	40,400
Other	42,044	57,500	41,000	45,900	52,100	196,500
Transfers	120,785	179,500	269,400	291,650	314,100	1,054,650
Subscriptions and Contributions Fee	1,500	5,000	4,500	5,050	5,600	20,150
Property Loan Interest to Public Servants	19,326	24,500	24,900	26,600	28,500	104,500
Other	99,958	150,000	240,000	260,000	280,000	930,000
Other Recurrent Expenditure	193	1,400	1,300	1,700	2,000	6,400
Implementation of the Official Languages Policy	193	1,400	1,300	1,700	2,000	6,400
Capital Expenditure	2,955,353	3,735,000	1,135,000	1,454,350	1,750,400	8,074,750
Rehabilitation and Improvement of Capital Assets	58,003	117,500	121,300	153,600	173,700	566,100
Buildings and Structures	31,660	64,050	74,000	94,700	103,400	336,150
Plant, Machinery and Equipment	5,803	6,950	8,500	11,850	15,300	42,600
Vehicles	20,540	46,500	38,800	47,050	55,000	187,350
Acquisition of Capital Assets	704,605	1,132,500	866,700	1,120,850	1,375,800	4,495,850
Furniture and Office Equipment	749	500	4,200	7,900	6,600	19,200
Plant, Machinery and Equipment	10,070	15,000	12,500	14,600	17,000	59,100
Buildings and Structures	121,268	87,000	39,000	51,000	63,000	240,000
Land and Land Improvements	570,518	1,028,000	809,000	1,044,600	1,286,200	4,167,800
Software Development	2,000	2,000	2,000	2,750	3,000	9,750
Capacity Building	7,260	19,000	21,000	24,500	27,000	91,500
Staff Training	7,260	19,000	21,000	24,500	27,000	91,500

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	2,185,483	2,466,000	126,000	155,400	173,900	2,921,300
Infrastructure Development	2,182,281	2,439,000	118,000	145,400	161,900	2,864,300
Research and Development	1,625	7,000	8,000	10,000	12,000	37,000
Other	1,578	20,000	-	-	-	20,000
Total Expenditure	7,295,889	8,671,000	8,713,000	9,394,300	9,995,200	36,773,500
Total Financing	7,295,889	8,671,000	8,713,000	9,394,300	9,995,200	36,773,500
Domestic	5,985,283	6,371,000	8,713,000	9,394,300	9,995,200	34,473,500
Foreign	1,310,606	2,300,000	-	-	-	2,300,000

Ministry of Wildlife and Forest Resources Conservation
Programme Summary

							Rs '000
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
161 -	Minister of Wildlife and Forest Resources Conservation						
	Operational Activities	714,771	399,800	342,000	377,300	407,200	1,526,300
	Recurrent Expenditure	200,092	385,800	332,000	364,500	391,900	1,474,200
	Capital Expenditure	514,679	14,000	10,000	12,800	15,300	52,100
	Development Activities	1,614,680	2,374,000	-	-	-	2,374,000
	Capital Expenditure	1,614,680	2,374,000	-	-	-	2,374,000
	Total Expenditure	2,329,451	2,773,800	342,000	377,300	407,200	3,900,300
	Recurrent Expenditure	200,092	385,800	332,000	364,500	391,900	1,474,200
	Capital Expenditure	2,129,359	2,388,000	10,000	12,800	15,300	2,426,100
283 -	Department of Forests Conservation						
	Operational Activities	2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100
	Recurrent Expenditure	1,581,485	1,800,100	1,962,000	2,041,050	2,109,500	7,912,650
	Capital Expenditure	532,078	916,000	703,000	932,950	1,150,500	3,702,450
	Total Expenditure	2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100
284 -	Department of Wildlife Conservation						
	Operational Activities	2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000
	Recurrent Expenditure	2,013,459	2,157,000	4,638,000	4,850,000	5,031,000	16,676,000
	Capital Expenditure	148,007	260,000	292,000	348,000	399,000	1,299,000
	Total Expenditure	2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000
294 -	Department of National Zoological Gardens						
	Development Activities	691,408	764,100	776,000	845,000	898,000	3,283,100
	Recurrent Expenditure	545,499	593,100	646,000	684,400	712,400	2,635,900
	Capital Expenditure	145,909	171,000	130,000	160,600	185,600	647,200
	Total Expenditure	691,408	764,100	776,000	845,000	898,000	3,283,100
	Grand Total	7,295,889	8,671,000	8,713,000	9,394,300	9,995,200	36,773,500
	Total Recurrent	4,340,536	4,936,000	7,578,000	7,939,950	8,244,800	28,698,750
	Total Capital	2,955,353	3,735,000	1,135,000	1,454,350	1,750,400	8,074,750

Head 161 - Minister of Wildlife and Forest Resources Conservation Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	200,092	385,800	332,000	364,500	391,900	1,474,200
Personal Emoluments	95,243	127,000	114,000	122,700	130,400	494,100
Salaries and Wages	62,694	82,000	76,000	81,500	87,000	326,500
Overtime and Holiday Payments	5,566	12,000	9,000	9,700	10,400	41,100
Other Allowances	26,983	33,000	29,000	31,500	33,000	126,500
Travelling Expenses	2,041	7,500	4,500	9,000	10,100	31,100
Domestic	1,948	4,500	2,000	5,000	5,600	17,100
Foreign	93	3,000	2,500	4,000	4,500	14,000
Supplies	24,762	66,500	41,600	46,600	51,700	206,400
Stationery and Office Requisites	6,087	14,000	7,000	8,500	10,000	39,500
Fuel	18,295	50,000	33,300	36,300	39,700	159,300
Diets and Uniforms	52	400	100	200	200	900
Other	328	2,100	1,200	1,600	1,800	6,700
Maintenance Expenditure	12,441	24,000	13,500	17,100	20,200	74,800
Vehicles	10,204	19,300	10,350	13,000	15,000	57,650
Plant and Machinery	2,237	2,500	1,750	2,400	3,000	9,650
Buildings and Structures	-	2,200	1,100	1,400	1,800	6,500
Software Maintenance	-	-	300	300	400	1,000
Services	65,100	159,900	157,700	168,200	178,500	664,300
Transport	6,745	9,400	9,200	10,300	11,200	40,100
Postal and Communication	3,596	5,400	4,500	5,500	6,500	21,900
Electricity and Water	6,479	16,600	13,000	14,200	15,400	59,200
Rents and Local Taxes	39,255	115,000	115,000	120,000	125,000	475,000
Cleaning and Janitorial Services	-	-	4,000	4,500	5,000	13,500
Security Services	-	-	4,000	4,500	5,000	13,500
Other	9,025	13,500	8,000	9,200	10,400	41,100
Transfers	342	500	400	500	500	1,900
Property Loan Interest to Public Servants	342	500	400	500	500	1,900
Other Recurrent Expenditure	163	400	300	400	500	1,600
Implementation of the Official Languages Policy	163	400	300	400	500	1,600
Capital Expenditure	2,129,359	2,388,000	10,000	12,800	15,300	2,426,100
Rehabilitation and Improvement of Capital Assets	4,406	12,500	8,300	10,400	12,200	43,400
Buildings and Structures	-	1,050	1,000	1,200	1,400	4,650
Plant, Machinery and Equipment	294	950	500	650	800	2,900
Vehicles	4,113	10,500	6,800	8,550	10,000	35,850
Acquisition of Capital Assets	200	50,500	700	900	1,100	53,200
Furniture and Office Equipment	200	500	700	900	1,100	3,200
Land and Land Improvements	-	50,000	-	-	-	50,000
Capacity Building	684	1,000	1,000	1,500	2,000	5,500
Staff Training	684	1,000	1,000	1,500	2,000	5,500
Other Capital Expenditure	2,124,069	2,324,000	-	-	-	2,324,000
Infrastructure Development	2,124,069	2,324,000	-	-	-	2,324,000
Total Expenditure	2,329,451	2,773,800	342,000	377,300	407,200	3,900,300
Total Financing	2,329,451	2,773,800	342,000	377,300	407,200	3,900,300
Domestic	1,018,845	473,800	342,000	377,300	407,200	1,600,300
Foreign	1,310,606	2,300,000	-	-	-	2,300,000

Employment Profile

Category	Approved	Actual
Senior Level	36	20
Tertiary Level	3	1
Secondary Level	83	66
Primary Level	26	21
Other (Casual/Temporary/Contract etc.)	17	19
Total	165	127

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

HEAD - 161 Minister of Wildlife and Forest Resources Conservation

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	20,139	80,000	38,000	47,200	54,600	219,800
				Personal Emoluments	11,305	25,000	16,000	17,500	19,000	77,500
	1001			Salaries and Wages	7,395	15,000	11,000	11,500	12,000	49,500
	1002			Overtime and Holiday Payments	1,567	5,000	2,000	2,500	3,000	12,500
	1003			Other Allowances	2,343	5,000	3,000	3,500	4,000	15,500
				Travelling Expenses	967	5,000	2,500	5,500	6,500	19,500
	1101			Domestic	967	3,000	1,000	3,500	4,000	11,500
	1102			Foreign	-	2,000	1,500	2,000	2,500	8,000
				Supplies	5,595	34,500	12,100	14,100	15,900	76,600
	1201			Stationery and Office Requisites	544	4,000	1,000	1,500	2,000	8,500
	1202			Fuel	5,051	30,000	11,100	12,400	13,700	67,200
	002			Fuel Allowance	-	-	11,000	12,000	13,000	36,000
	009			Fuel for Pool Vehicles	-	-	-	200	400	600
	010			Fuel for Other Purposes	-	-	100	200	300	600
	1203			Diets and Uniforms	-	200	-	100	100	400
	1205			Other	-	300	-	100	100	500
				Maintenance Expenditure	1,562	7,000	2,700	3,600	4,900	18,200
	1301			Vehicles	1,457	6,300	2,350	3,000	4,000	15,650
	1302			Plant and Machinery	105	500	250	400	600	1,750
	1303			Buildings and Structures	-	200	100	200	300	800
				Services	710	8,500	4,700	6,500	8,300	28,000
	1401			Transport	-	1,200	1,200	1,800	2,400	6,600
	1402			Postal and Communication	442	2,200	1,500	2,000	2,500	8,200
	1403			Electricity and Water	41	2,600	1,000	1,200	1,400	6,200
	1409			Other	227	2,500	1,000	1,500	2,000	7,000
	139			Vehicle Insurance	-	-	750	1,000	1,200	2,950
	140			Miscellaneous Services Expenditure	-	-	250	500	800	1,550
				Capital Expenditure	886	7,000	4,000	5,000	5,700	21,700
				Rehabilitation and Improvement of Capital Assets	873	6,500	3,500	4,400	5,000	19,400
	2001			Buildings and Structures	-	350	500	600	700	2,150
	2002			Plant, Machinery and Equipment	17	150	200	250	300	900
	2003			Vehicles	855	6,000	2,800	3,550	4,000	16,350
				Acquisition of Capital Assets	14	500	500	600	700	2,300
	2102			Furniture and Office Equipment	14	500	500	600	700	2,300
				Total Expenditure	21,026	87,000	42,000	52,200	60,300	241,500
				Total Financing	21,026	87,000	42,000	52,200	60,300	241,500
				Domestic	21,026	87,000	42,000	52,200	60,300	241,500
11				Domestic Funds	21,026	87,000	42,000	52,200	60,300	241,500

HEAD - 161 Minister of Wildlife and Forest Resources Conservation

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	135,683	305,800	294,000	317,300	337,300	1,254,400
				Personal Emoluments	58,134	102,000	98,000	105,200	111,400	416,600
	1001			Salaries and Wages	38,120	67,000	65,000	70,000	75,000	277,000
	1002			Overtime and Holiday Payments	2,849	7,000	7,000	7,200	7,400	28,600
	1003			Other Allowances	17,166	28,000	26,000	28,000	29,000	111,000
				Travelling Expenses	453	2,500	2,000	3,500	3,600	11,600
	1101			Domestic	359	1,500	1,000	1,500	1,600	5,600
	1102			Foreign	93	1,000	1,000	2,000	2,000	6,000
				Supplies	14,995	32,000	29,500	32,500	35,800	129,800
	1201			Stationery and Office Requisites	4,765	10,000	6,000	7,000	8,000	31,000
	1202			Fuel	9,876	20,000	22,200	23,900	26,000	92,100
	002			Fuel Allowance	-	-	12,000	13,000	14,000	39,000
	009			Fuel for Pool Vehicles	-	-	9,500	10,000	11,000	30,500
	010			Fuel for Other Purposes	-	-	700	900	1,000	2,600
	1203			Diets and Uniforms	28	200	100	100	100	500
	002			Uniforms	-	-	100	100	100	300
	1205			Other	326	1,800	1,200	1,500	1,700	6,200
				Maintenance Expenditure	5,389	17,000	10,800	13,500	15,300	56,600
	1301			Vehicles	4,514	13,000	8,000	10,000	11,000	42,000
	1302			Plant and Machinery	875	2,000	1,500	2,000	2,400	7,900
	1303			Buildings and Structures	-	2,000	1,000	1,200	1,500	5,700
	1304			Software Maintenance	-	-	300	300	400	1,000
				Services	56,447	151,400	153,000	161,700	170,200	636,300
	1401			Transport	5,219	8,200	8,000	8,500	8,800	33,500
	1402			Postal and Communication	1,929	3,200	3,000	3,500	4,000	13,700
	1403			Electricity and Water	4,440	14,000	12,000	13,000	14,000	53,000
	1404			Rents and Local Taxes	39,255	115,000	115,000	120,000	125,000	475,000
	1405			Cleaning and Janitorial Services	-	-	4,000	4,500	5,000	13,500
	1407			Security Services	-	-	4,000	4,500	5,000	13,500
	1409			Other	5,604	11,000	7,000	7,700	8,400	34,100
	138			Machinery and Office Equipment Service Agreements	-	-	3,000	3,100	3,200	9,300
	139			Vehicle Insurance	-	-	2,000	2,500	3,000	7,500
	140			Miscellaneous Services Expenditure	-	-	2,000	2,100	2,200	6,300
				Transfers	102	500	400	500	500	1,900
	1506			Property Loan Interest to Public Servants	102	500	400	500	500	1,900
				Other Recurrent Expenditure	163	400	300	400	500	1,600
	1703			Implementation of the Official Languages Policy	163	400	300	400	500	1,600
				Capital Expenditure	2,784	7,000	6,000	7,800	9,600	30,400
				Rehabilitation and Improvement of Capital Assets	2,216	6,000	4,800	6,000	7,200	24,000
	2001			Buildings and Structures	-	700	500	600	700	2,500
	2002			Plant, Machinery and Equipment	276	800	300	400	500	2,000
	2003			Vehicles	1,940	4,500	4,000	5,000	6,000	19,500
				Acquisition of Capital Assets	186	-	200	300	400	900
	2102			Furniture and Office Equipment	186	-	200	300	400	900

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	Capacity Building	382	1,000	1,000	1,500	2,000	5,500
2401	Staff Training	382	1,000	1,000	1,500	2,000	5,500
	Total Expenditure	138,467	312,800	300,000	325,100	346,900	1,284,800
	Total Financing	138,467	312,800	300,000	325,100	346,900	1,284,800
	Domestic	138,467	312,800	300,000	325,100	346,900	1,284,800
11	Domestic Funds	138,467	312,800	300,000	325,100	346,900	1,284,800

HEAD - 161 Minister of Wildlife and Forest Resources Conservation
1 - Operational Activities
04 - Former State Ministry - 424-01-001

				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	5,547	-	-	-	-	-
				Personal Emoluments	2,966	-	-	-	-	-
	1001			Salaries and Wages	1,603	-	-	-	-	-
	1002			Overtime and Holiday Payments	629	-	-	-	-	-
	1003			Other Allowances	735	-	-	-	-	-
				Travelling Expenses	371	-	-	-	-	-
	1101			Domestic	371	-	-	-	-	-
				Supplies	856	-	-	-	-	-
	1201			Stationery and Office Requisites	40	-	-	-	-	-
	1202			Fuel	816	-	-	-	-	-
				Maintenance Expenditure	703	-	-	-	-	-
	1301			Vehicles	703	-	-	-	-	-
				Services	651	-	-	-	-	-
	1402			Postal and Communication	164	-	-	-	-	-
	1403			Electricity and Water	264	-	-	-	-	-
	1409			Other	223	-	-	-	-	-
				Capital Expenditure	288	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	288	-	-	-	-	-
	2003			Vehicles	288	-	-	-	-	-
				Total Expenditure	5,834	-	-	-	-	-
Total Financing					5,834	-	-	-	-	-
				Domestic	5,834	-	-	-	-	-
11				Domestic Funds	5,834	-	-	-	-	-

HEAD - 161 Minister of Wildlife and Forest Resources Conservation
1 - Operational Activities
05 - Former State Ministry - 424-01-02

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	38,724	-	-	-	-	-
				Personal Emoluments	22,837	-		-	-	-
	1001			Salaries and Wages	15,577	-	-	-	-	-
	1002			Overtime and Holiday Payments	521	-	-	-	-	-
	1003			Other Allowances	6,739	-	-	-	-	-
				Travelling Expenses	251	-		-	-	-
	1101			Domestic	251	-	-	-	-	-
				Supplies	3,316	-		-	-	-
	1201			Stationery and Office Requisites	739	-	-	-	-	-
	1202			Fuel	2,552	-	-	-	-	-
	1203			Diets and Uniforms	24	-	-	-	-	-
	1205			Other	2	-	-	-	-	-
				Maintenance Expenditure	4,787	-		-	-	-
	1301			Vehicles	3,530	-	-	-	-	-
	1302			Plant and Machinery	1,258	-	-	-	-	-
				Services	7,292	-		-	-	-
	1401			Transport	1,526	-	-	-	-	-
	1402			Postal and Communication	1,061	-	-	-	-	-
	1403			Electricity and Water	1,734	-	-	-	-	-
	1409			Other	2,971	-	-	-	-	-
				Transfers	240	-		-	-	-
	1506			Property Loan Interest to Public Servants	240	-	-	-	-	-
				Capital Expenditure	510,721	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,030	-		-	-	-
	2003			Vehicles	1,030	-	-	-	-	-
				Capacity Building	302	-		-	-	-
	2401			Staff Training	302	-	-	-	-	-
001				Wildlife Protection	509,389	-		-	-	-
	2506			Infrastructure Development	509,389	-	-	-	-	-
				Total Expenditure	549,444	-	-	-	-	-
				Total Financing	549,444	-	-	-	-	-
				Domestic	549,444	-		-	-	-
11				Domestic Funds	549,444	-	-	-	-	-

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	1,614,680	2,374,000	-	-	-	2,374,000
001				Ecosystem Conservation and Management Project	1,314,455	2,324,000	-	-	-	2,324,000
	2506			Infrastructure Development	1,314,455	2,324,000	-	-	-	2,324,000
		12			1,310,606	2,300,000	-	-	-	2,300,000
		17			3,849	24,000	-	-	-	24,000
002				Forest Conservation	300,225	-	-	-	-	-
	2506			Infrastructure Development	300,225	-	-	-	-	-
003				Community Participation to Increase Forest Coverage	-	50,000	-	-	-	50,000
	2105			Land and Land Improvements	-	50,000	-	-	-	50,000
Total Expenditure					1,614,680	2,374,000	-	-	-	2,374,000
Total Financing					1,614,680	2,374,000	-	-	-	2,374,000
Domestic					304,074	74,000	-	-	-	74,000
11	Domestic Funds				300,225	50,000	-	-	-	50,000
17	Foreign Finance Associated Costs				3,849	24,000	-	-	-	24,000
Foreign					1,310,606	2,300,000	-	-	-	2,300,000
12	Foreign Loans				1,310,606	2,300,000	-	-	-	2,300,000

Head 283 - Department of Forests Conservation Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,581,485	1,800,100	1,962,000	2,041,050	2,109,500	7,912,650
Personal Emoluments	1,438,522	1,535,000	1,672,000	1,717,000	1,760,000	6,684,000
Salaries and Wages	933,992	970,000	1,100,000	1,135,000	1,170,000	4,375,000
Overtime and Holiday Payments	24,590	45,000	50,000	52,000	55,000	202,000
Other Allowances	479,941	520,000	522,000	530,000	535,000	2,107,000
Travelling Expenses	49,058	75,100	77,000	81,000	85,000	318,100
Domestic	49,058	74,100	75,000	79,000	82,000	310,100
Foreign	-	1,000	2,000	2,000	3,000	8,000
Supplies	28,114	92,500	94,000	107,600	115,200	409,300
Stationery and Office Requisites	7,522	14,500	18,000	20,000	22,000	74,500
Fuel	17,930	72,000	62,000	70,500	79,000	283,500
Diets and Uniforms	1,353	4,000	12,000	15,000	12,000	43,000
Other	1,309	2,000	2,000	2,100	2,200	8,300
Maintenance Expenditure	22,890	39,500	51,000	59,450	68,000	217,950
Vehicles	19,142	25,000	30,000	33,000	36,000	124,000
Plant and Machinery	1,752	4,500	5,000	5,250	5,500	20,250
Buildings and Structures	1,996	10,000	15,000	20,000	25,000	70,000
Software Maintenance	-	-	1,000	1,200	1,500	3,700
Services	34,114	45,000	55,000	62,350	67,200	229,550
Transport	1,836	3,000	3,000	3,200	3,500	12,700
Postal and Communication	9,567	10,000	11,000	13,000	14,000	48,000
Electricity and Water	13,722	18,000	24,000	27,000	29,000	98,000
Rents and Local Taxes	1,880	2,000	2,000	2,100	2,200	8,300
Cleaning and Janitorial Services	-	-	3,000	3,500	3,800	10,300
Security Services	-	-	3,000	3,300	3,600	9,900
Other	7,109	12,000	9,000	10,250	11,100	42,350
Transfers	8,786	13,000	13,000	13,650	14,100	53,750
Subscriptions and Contributions Fee	-	1,000	1,000	1,050	1,100	4,150
Property Loan Interest to Public Servants	8,786	12,000	12,000	12,600	13,000	49,600
Capital Expenditure	532,078	916,000	703,000	932,950	1,150,500	3,702,450
Rehabilitation and Improvement of Capital Assets	17,846	32,000	36,000	49,200	53,500	170,700
Buildings and Structures	9,817	10,000	20,000	30,000	30,000	90,000
Plant, Machinery and Equipment	3,149	2,000	1,000	1,200	1,500	5,700
Vehicles	4,880	20,000	15,000	18,000	22,000	75,000
Acquisition of Capital Assets	510,957	867,000	649,000	862,750	1,072,000	3,450,750
Furniture and Office Equipment	435	-	2,000	5,000	3,000	10,000
Plant, Machinery and Equipment	4,647	5,000	5,000	5,000	6,000	21,000
Land and Land Improvements	503,875	860,000	640,000	850,000	1,060,000	3,410,000
Software Development	2,000	2,000	2,000	2,750	3,000	9,750
Capacity Building	1,651	10,000	10,000	11,000	13,000	44,000
Staff Training	1,651	10,000	10,000	11,000	13,000	44,000
Other Capital Expenditure	1,625	7,000	8,000	10,000	12,000	37,000
Research and Development	1,625	7,000	8,000	10,000	12,000	37,000
Total Expenditure	2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100
Total Financing	2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100
Domestic	2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100

Employment Profile

Category	Approved	Actual
Senior Level	89	47
Tertiary Level	44	18
Secondary Level	1,462	1,184
Primary Level	1,634	1,232
Other (Casual/Temporary/Contract etc.)		-
Total	3,229	2,481

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,581,485	1,800,100	1,962,000	2,041,050	2,109,500	7,912,650
				Personal Emoluments	1,438,522	1,535,000	1,672,000	1,717,000	1,760,000	6,684,000
	1001			Salaries and Wages	933,992	970,000	1,100,000	1,135,000	1,170,000	4,375,000
	1002			Overtime and Holiday Payments	24,590	45,000	50,000	52,000	55,000	202,000
	1003			Other Allowances	479,941	520,000	522,000	530,000	535,000	2,107,000
				Travelling Expenses	49,058	75,100	77,000	81,000	85,000	318,100
	1101			Domestic	49,058	74,100	75,000	79,000	82,000	310,100
	1102			Foreign	-	1,000	2,000	2,000	3,000	8,000
				Supplies	28,114	92,500	94,000	107,600	115,200	409,300
	1201			Stationery and Office Requisites	7,522	14,500	18,000	20,000	22,000	74,500
	1202			Fuel	17,930	72,000	62,000	70,500	79,000	283,500
	002			Fuel Allowance	-	-	10,000	10,500	11,000	31,500
	009			Fuel for Pool Vehicles	-	-	30,000	35,000	40,000	105,000
	010			Fuel for Other Purposes	-	-	22,000	25,000	28,000	75,000
	1203			Diets and Uniforms	1,353	4,000	12,000	15,000	12,000	43,000
	002			Uniforms	-	-	12,000	15,000	12,000	39,000
	1205			Other	1,309	2,000	2,000	2,100	2,200	8,300
				Maintenance Expenditure	22,890	39,500	51,000	59,450	68,000	217,950
	1301			Vehicles	19,142	25,000	30,000	33,000	36,000	124,000
	1302			Plant and Machinery	1,752	4,500	5,000	5,250	5,500	20,250
	1303			Buildings and Structures	1,996	10,000	15,000	20,000	25,000	70,000
	1304			Software Maintenance	-	-	1,000	1,200	1,500	3,700
				Services	34,114	45,000	55,000	62,350	67,200	229,550
	1401			Transport	1,836	3,000	3,000	3,200	3,500	12,700
	1402			Postal and Communication	9,567	10,000	11,000	13,000	14,000	48,000
	1403			Electricity and Water	13,722	18,000	24,000	27,000	29,000	98,000
	1404			Rents and Local Taxes	1,880	2,000	2,000	2,100	2,200	8,300
	1405			Cleaning and Janitorial Services	-	-	3,000	3,500	3,800	10,300
	1407			Security Services	-	-	3,000	3,300	3,600	9,900
	1409			Other	7,109	12,000	9,000	10,250	11,100	42,350
	138			Machinery and Office Equipment Service Agreements	-	-	5,000	5,250	5,400	15,650
	139			Vehicle Insurance	-	-	2,000	2,500	2,700	7,200
	140			Miscellaneous Services Expenditure	-	-	2,000	2,500	3,000	7,500
				Transfers	8,786	13,000	13,000	13,650	14,100	53,750
	1505			Subscriptions and Contributions Fee	-	1,000	1,000	1,050	1,100	4,150
	1506			Property Loan Interest to Public Servants	8,786	12,000	12,000	12,600	13,000	49,600
				Capital Expenditure	532,078	916,000	703,000	932,950	1,150,500	3,702,450
				Rehabilitation and Improvement of Capital Assets	17,846	32,000	36,000	49,200	53,500	170,700
	2001			Buildings and Structures	9,817	10,000	20,000	30,000	30,000	90,000
	2002			Plant, Machinery and Equipment	3,149	2,000	1,000	1,200	1,500	5,700
	2003			Vehicles	4,880	20,000	15,000	18,000	22,000	75,000
				Acquisition of Capital Assets	7,082	7,000	9,000	12,750	12,000	40,750
	2102			Furniture and Office Equipment	435	-	2,000	5,000	3,000	10,000
	2103			Plant, Machinery and Equipment	4,647	5,000	5,000	5,000	6,000	21,000
	2106			Software Development	2,000	2,000	2,000	2,750	3,000	9,750
				Capacity Building	1,651	10,000	10,000	11,000	13,000	44,000
	2401			Staff Training	1,651	10,000	10,000	11,000	13,000	44,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
003				Expanding Forest Cover	493,877	800,000	600,000	800,000	1,000,000	3,200,000
	2105			Land and Land Improvements	493,877	800,000	600,000	800,000	1,000,000	3,200,000
008				Research and Development	1,625	7,000	8,000	10,000	12,000	37,000
	2507			Research and Development	1,625	7,000	8,000	10,000	12,000	37,000
009				Forest Protection	9,998	60,000	40,000	50,000	60,000	210,000
	2105			Land and Land Improvements *1	9,998	60,000	40,000	50,000	60,000	210,000
Total Expenditure					2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100
Total Financing					2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100
Domestic					2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100
11	Domestic Funds				2,113,564	2,716,100	2,665,000	2,974,000	3,260,000	11,615,100

Note: 1. Allocations for “Prevention Programme to Control Forest Fires” are also included here

Head 284 - Department of Wildlife Conservation Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	2,013,459	2,157,000	4,638,000	4,850,000	5,031,000	16,676,000
Personal Emoluments	1,280,151	1,308,000	3,591,000	3,735,000	3,857,000	12,491,000
Salaries and Wages	722,867	750,000	2,061,000	2,130,000	2,200,000	7,141,000
Overtime and Holiday Payments	141,587	135,000	150,000	155,000	157,000	597,000
Other Allowances	415,697	423,000	1,380,000	1,450,000	1,500,000	4,753,000
Travelling Expenses	46,768	41,000	56,000	58,000	61,000	216,000
Domestic	46,668	40,000	55,000	57,000	60,000	212,000
Foreign	100	1,000	1,000	1,000	1,000	4,000
Supplies	488,394	548,000	602,000	628,500	646,700	2,425,200
Stationery and Office Requisites	8,887	8,000	14,000	15,000	16,000	53,000
Fuel	80,727	100,000	117,000	128,000	132,700	477,700
Diets and Uniforms	7,995	10,000	16,000	20,000	22,000	68,000
Other	390,786	430,000	455,000	465,500	476,000	1,826,500
Maintenance Expenditure	34,323	32,000	56,000	64,500	72,700	225,200
Vehicles	29,999	28,000	50,000	55,000	60,000	193,000
Plant and Machinery	3,573	3,000	4,000	5,000	7,000	19,000
Buildings and Structures	752	1,000	1,000	3,000	4,000	9,000
Software Maintenance	-	-	1,000	1,500	1,700	4,200
Services	54,076	63,000	78,000	87,700	95,600	324,300
Transport	2,780	3,000	3,000	3,500	4,000	13,500
Postal and Communication	8,309	8,000	11,000	11,500	12,000	42,500
Electricity and Water	12,420	16,000	25,000	30,000	32,000	103,000
Rents and Local Taxes	14,837	16,000	16,000	17,200	18,100	67,300
Cleaning and Janitorial Services	-	-	4,000	5,000	5,500	14,500
Security Services	-	-	4,000	4,500	5,000	13,500
Other	15,730	20,000	15,000	16,000	19,000	70,000
Transfers	109,716	164,000	254,000	275,000	296,500	989,500
Subscriptions and Contributions Fee	1,500	4,000	3,500	4,000	4,500	16,000
Property Loan Interest to Public Servants	8,258	10,000	10,500	11,000	12,000	43,500
Other	99,958	150,000	240,000	260,000	280,000	930,000
Other Recurrent Expenditure	30	1,000	1,000	1,300	1,500	4,800
Implementation of the Official Languages Policy	30	1,000	1,000	1,300	1,500	4,800
Capital Expenditure	148,007	260,000	292,000	348,000	399,000	1,299,000
Rehabilitation and Improvement of Capital Assets	15,506	22,000	24,000	31,000	37,000	114,000
Buildings and Structures	6,048	10,000	10,000	12,000	14,000	46,000
Plant, Machinery and Equipment	1,942	2,000	4,000	6,000	8,000	20,000
Vehicles	7,515	10,000	10,000	13,000	15,000	48,000
Acquisition of Capital Assets	67,945	106,000	155,000	177,000	207,000	645,000
Plant, Machinery and Equipment	1,302	-	-	1,000	1,000	2,000
Land and Land Improvements	66,643	106,000	155,000	176,000	206,000	643,000
Capacity Building	4,766	7,000	8,000	10,000	10,000	35,000
Staff Training	4,766	7,000	8,000	10,000	10,000	35,000
Other Capital Expenditure	59,790	125,000	105,000	130,000	145,000	505,000
Infrastructure Development	58,212	105,000	105,000	130,000	145,000	485,000
Other	1,578	20,000	-	-	-	20,000
Total Expenditure	2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000
Total Financing	2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000
Domestic	2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000

Employment Profile

Category	Approved	Actual
Senior Level	85	49
Tertiary Level	18	4
Secondary Level	1,913	1,130
Primary Level	875	736
Other (Casual/Temporary/Contract etc.)		-
Total	2,891	1,919

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

HEAD - 284 Department of Wildlife Conservation
1 - Operational Activities
01 - 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	2,013,459	2,157,000	4,638,000	4,850,000	5,031,000	16,676,000	
			Personal Emoluments	1,280,151	1,308,000	3,591,000	3,735,000	3,857,000	12,491,000	
	1001		Salaries and Wages	722,867	750,000	2,061,000	2,130,000	2,200,000	7,141,000	
	1002		Overtime and Holiday Payments	141,587	135,000	150,000	155,000	157,000	597,000	
	1003		Other Allowances	415,697	423,000	1,380,000	1,450,000	1,500,000	4,753,000	
			Travelling Expenses	46,768	41,000	56,000	58,000	61,000	216,000	
	1101		Domestic	46,668	40,000	55,000	57,000	60,000	212,000	
	1102		Foreign	100	1,000	1,000	1,000	1,000	4,000	
			Supplies	102,608	123,000	152,000	168,500	176,700	620,200	
	1201		Stationery and Office Requisites	8,887	8,000	14,000	15,000	16,000	53,000	
	1202		Fuel	80,727	100,000	117,000	128,000	132,700	477,700	
	002		Fuel Allowance	-	-	3,350	3,500	3,700	10,550	
	009		Fuel for Pool Vehicles	-	-	15,650	16,500	17,000	49,150	
	010		Fuel for Other Purposes	-	-	98,000	108,000	112,000	318,000	
	1203		Diets and Uniforms	7,995	10,000	16,000	20,000	22,000	68,000	
	002		Uniforms	-	-	16,000	20,000	22,000	58,000	
	1205		Other	5,000	5,000	5,000	5,500	6,000	21,500	
			Maintenance Expenditure	34,323	32,000	56,000	64,500	72,700	225,200	
	1301		Vehicles	29,999	28,000	50,000	55,000	60,000	193,000	
	1302		Plant and Machinery	3,573	3,000	4,000	5,000	7,000	19,000	
	1303		Buildings and Structures	752	1,000	1,000	3,000	4,000	9,000	
	1304		Software Maintenance	-	-	1,000	1,500	1,700	4,200	
			Services	54,076	63,000	78,000	87,700	95,600	324,300	
	1401		Transport	2,780	3,000	3,000	3,500	4,000	13,500	
	1402		Postal and Communication	8,309	8,000	11,000	11,500	12,000	42,500	
	1403		Electricity and Water	12,420	16,000	25,000	30,000	32,000	103,000	
	1404		Rents and Local Taxes	14,837	16,000	16,000	17,200	18,100	67,300	
	1405		Cleaning and Janitorial Services	-	-	4,000	5,000	5,500	14,500	
	1407		Security Services	-	-	4,000	4,500	5,000	13,500	
	1409		Other	15,730	20,000	15,000	16,000	19,000	70,000	
	138		Machinery and Office Equipment Service Agreements	-	-	7,000	8,000	10,000	25,000	
	140		Miscellaneous Services Expenditure	-	-	8,000	8,000	9,000	25,000	
			Transfers	109,716	164,000	254,000	275,000	296,500	989,500	
	1505		Subscriptions and Contributions Fee	1,500	4,000	3,500	4,000	4,500	16,000	
	1506		Property Loan Interest to Public Servants	8,258	10,000	10,500	11,000	12,000	43,500	
	1508		Other	99,958	150,000	240,000	260,000	280,000	930,000	
			Other Recurrent Expenditure	30	1,000	1,000	1,300	1,500	4,800	
	1703		Implementation of the Official Languages Policy	30	1,000	1,000	1,300	1,500	4,800	
011			Mitigate Human-Elephant Conflict in Sri Lanka	385,786	425,000	450,000	460,000	470,000	1,805,000	
	1205		Other	385,786	425,000	450,000	460,000	470,000	1,805,000	
			Capital Expenditure	148,007	260,000	292,000	348,000	399,000	1,299,000	
			Rehabilitation and Improvement of Capital Assets	15,506	22,000	24,000	31,000	37,000	114,000	
	2001		Buildings and Structures	6,048	10,000	10,000	12,000	14,000	46,000	
	2002		Plant, Machinery and Equipment	1,942	2,000	4,000	6,000	8,000	20,000	
	2003		Vehicles	7,515	10,000	10,000	13,000	15,000	48,000	

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	5,874	6,000	5,000	7,000	7,000	25,000
2103	Plant, Machinery and Equipment	1,302	-	-	1,000	1,000	2,000
2105	Land and Land Improvements	4,571	6,000	5,000	6,000	6,000	23,000
	Capacity Building	4,766	7,000	8,000	10,000	10,000	35,000
2401	Staff Training	4,766	7,000	8,000	10,000	10,000	35,000
	Other Capital Expenditure	1,869	5,000	5,000	5,000	5,000	20,000
2506	Infrastructure Development	1,869	5,000	5,000	5,000	5,000	20,000
008	Construction of Electric Fences	62,072	100,000	150,000	170,000	200,000	620,000
2105	Land and Land Improvements	62,072	100,000	150,000	170,000	200,000	620,000
009	Habitat Enrichment for Wildlife	47,820	80,000	80,000	100,000	110,000	370,000
2506	Infrastructure Development	47,820	80,000	80,000	100,000	110,000	370,000
010	Improvement of Road Network in National Parks	8,522	20,000	20,000	25,000	30,000	95,000
2506	Infrastructure Development	8,522	20,000	20,000	25,000	30,000	95,000
015	Wilpaththu National Park and Influence Zone Management Project	1,578	20,000	-	-	-	20,000
2509	Other	1,578	20,000	-	-	-	20,000
17		1,578	20,000	-	-	-	20,000
Total Expenditure		2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000
Total Financing		2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000
Domestic		2,161,466	2,417,000	4,930,000	5,198,000	5,430,000	17,975,000
11	Domestic Funds	2,159,888	2,397,000	4,930,000	5,198,000	5,430,000	17,955,000
17	Foreign Finance Associated Costs	1,578	20,000	-	-	-	20,000

Head 294 - Department of National Zoological Gardens Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	545,499	593,100	646,000	684,400	712,400	2,635,900
Personal Emoluments	472,649	495,000	485,000	504,000	520,000	2,004,000
Salaries and Wages	253,160	265,000	257,000	265,000	272,000	1,059,000
Overtime and Holiday Payments	88,146	90,000	90,000	94,000	98,000	372,000
Other Allowances	131,343	140,000	138,000	145,000	150,000	573,000
Travelling Expenses	1,880	2,100	2,500	2,800	3,100	10,500
Domestic	1,880	2,000	2,400	2,700	3,000	10,100
Foreign	-	100	100	100	100	400
Supplies	21,816	24,000	48,000	53,600	58,700	184,300
Stationery and Office Requisites	2,034	3,000	6,000	6,500	7,000	22,500
Fuel	14,784	15,000	30,000	32,900	36,300	114,200
Diets and Uniforms	4,997	6,000	10,000	12,000	13,000	41,000
Other	-	-	2,000	2,200	2,400	6,600
Maintenance Expenditure	10,778	13,000	18,500	22,350	25,700	79,550
Vehicles	6,998	8,000	12,000	14,000	16,000	50,000
Plant and Machinery	1,387	2,000	3,000	3,300	3,600	11,900
Buildings and Structures	2,393	3,000	3,000	4,500	5,500	16,000
Software Maintenance	-	-	500	550	600	1,650
Services	36,436	57,000	90,000	99,150	101,900	348,050
Postal and Communication	2,700	4,000	4,000	4,400	4,800	17,200
Electricity and Water	22,620	40,000	55,000	60,000	66,000	221,000
Rents and Local Taxes	936	1,000	1,000	1,100	1,200	4,300
Cleaning and Janitorial Services	-	-	20,000	22,000	17,000	59,000
Security Services	-	-	1,000	1,200	1,300	3,500
Other	10,180	12,000	9,000	10,450	11,600	43,050
Transfers	1,940	2,000	2,000	2,500	3,000	9,500
Property Loan Interest to Public Servants	1,940	2,000	2,000	2,500	3,000	9,500
Capital Expenditure	145,909	171,000	130,000	160,600	185,600	647,200
Rehabilitation and Improvement of Capital Assets	20,246	51,000	53,000	63,000	71,000	238,000
Buildings and Structures	15,796	43,000	43,000	51,500	58,000	195,500
Plant, Machinery and Equipment	418	2,000	3,000	4,000	5,000	14,000
Vehicles	4,032	6,000	7,000	7,500	8,000	28,500
Acquisition of Capital Assets	125,503	109,000	62,000	80,200	95,700	346,900
Furniture and Office Equipment	114	-	1,500	2,000	2,500	6,000
Plant, Machinery and Equipment	4,121	10,000	7,500	8,600	10,000	36,100
Buildings and Structures	121,268	87,000	39,000	51,000	63,000	240,000
Land and Land Improvements	-	12,000	14,000	18,600	20,200	64,800
Capacity Building	160	1,000	2,000	2,000	2,000	7,000
Staff Training	160	1,000	2,000	2,000	2,000	7,000
Other Capital Expenditure	-	10,000	13,000	15,400	16,900	55,300
Infrastructure Development	-	10,000	13,000	15,400	16,900	55,300
Total Expenditure	691,408	764,100	776,000	845,000	898,000	3,283,100
Total Financing	691,408	764,100	776,000	845,000	898,000	3,283,100
Domestic	691,408	764,100	776,000	845,000	898,000	3,283,100

Employment Profile

Category	Approved	Actual
Senior Level	29	22
Tertiary Level	2	2
Secondary Level	179	142
Primary Level	687	527
Other (Casual/Temporary/Contract etc.)	-	-
Total	897	693

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	545,499	593,100	646,000	684,400	712,400	2,635,900
				Personal Emoluments	472,649	495,000	485,000	504,000	520,000	2,004,000
	1001			Salaries and Wages	253,160	265,000	257,000	265,000	272,000	1,059,000
	1002			Overtime and Holiday Payments	88,146	90,000	90,000	94,000	98,000	372,000
	1003			Other Allowances	131,343	140,000	138,000	145,000	150,000	573,000
				Travelling Expenses	1,880	2,100	2,500	2,800	3,100	10,500
	1101			Domestic	1,880	2,000	2,400	2,700	3,000	10,100
	1102			Foreign	-	100	100	100	100	400
				Supplies	21,816	24,000	48,000	53,600	58,700	184,300
	1201			Stationery and Office Requisites	2,034	3,000	6,000	6,500	7,000	22,500
	1202			Fuel	14,784	15,000	30,000	32,900	36,300	114,200
	002			Fuel Allowance	-	-	3,600	3,900	4,300	11,800
	009			Fuel for Pool Vehicles	-	-	26,400	29,000	32,000	87,400
	1203			Diets and Uniforms	4,997	6,000	10,000	12,000	13,000	41,000
	002			Uniforms	-	-	10,000	12,000	13,000	35,000
	1205			Other	-	-	2,000	2,200	2,400	6,600
				Maintenance Expenditure	10,778	13,000	18,500	22,350	25,700	79,550
	1301			Vehicles	6,998	8,000	12,000	14,000	16,000	50,000
	1302			Plant and Machinery	1,387	2,000	3,000	3,300	3,600	11,900
	1303			Buildings and Structures	2,393	3,000	3,000	4,500	5,500	16,000
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	36,436	57,000	90,000	99,150	101,900	348,050
	1402			Postal and Communication	2,700	4,000	4,000	4,400	4,800	17,200
	1403			Electricity and Water	22,620	40,000	55,000	60,000	66,000	221,000
	1404			Rents and Local Taxes	936	1,000	1,000	1,100	1,200	4,300
	1405			Cleaning and Janitorial Services	-	-	20,000	22,000	17,000	59,000
	1407			Security Services	-	-	1,000	1,200	1,300	3,500
	1409			Other	10,180	12,000	9,000	10,450	11,600	43,050
	138			Machinery and Office Equipment Service Agreements	-	-	4,500	5,400	6,000	15,900
	139			Vehicle Insurance	-	-	2,500	2,750	3,000	8,250
	140			Miscellaneous Services Expenditure	-	-	2,000	2,300	2,600	6,900
				Transfers	1,940	2,000	2,000	2,500	3,000	9,500
	1506			Property Loan Interest to Public Servants	1,940	2,000	2,000	2,500	3,000	9,500
				Capital Expenditure	145,909	171,000	130,000	160,600	185,600	647,200
				Rehabilitation and Improvement of Capital Assets	4,450	8,000	10,000	11,500	13,000	42,500
	2002			Plant, Machinery and Equipment	418	2,000	3,000	4,000	5,000	14,000
	2003			Vehicles	4,032	6,000	7,000	7,500	8,000	28,500
				Acquisition of Capital Assets	1,599	2,000	5,000	6,200	7,500	20,700
	2102			Furniture and Office Equipment	114	-	1,500	2,000	2,500	6,000
	2103			Plant, Machinery and Equipment	1,486	2,000	3,500	4,200	5,000	14,700
				Capacity Building	160	1,000	2,000	2,000	2,000	7,000
	2401			Staff Training	160	1,000	2,000	2,000	2,000	7,000
001				Dehiwala Zoological Garden	38,657	50,000	34,000	44,200	50,500	178,700
	2001			Buildings and Structures	15,796	25,000	15,000	18,000	20,000	78,000
	2104			Buildings and Structures	22,861	17,000	9,000	12,000	15,000	53,000
	2105			Land and Land Improvements	-	5,000	8,000	12,000	13,000	38,000
	2506			Infrastructure Development	-	3,000	2,000	2,200	2,500	9,700

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				Pinnawala Elephant Orphanage	38,579	40,000	31,000	37,700	43,500	152,200
	2001			Buildings and Structures	-	5,000	15,000	18,000	20,000	58,000
	2103			Plant, Machinery and Equipment	1,716	6,000	2,000	2,200	2,500	12,700
	2104			Buildings and Structures	36,864	25,000	9,000	12,000	15,000	61,000
	2105			Land and Land Improvements	-	2,000	3,000	3,300	3,600	11,900
	2506			Infrastructure Development	-	2,000	2,000	2,200	2,400	8,600
003				Pinnawala Zoo	27,463	30,000	22,000	27,200	32,500	111,700
	2001			Buildings and Structures	-	3,000	8,000	10,000	12,000	33,000
	2103			Plant, Machinery and Equipment	920	2,000	2,000	2,200	2,500	8,700
	2104			Buildings and Structures	26,543	25,000	12,000	15,000	18,000	70,000
004				Safari Park at Hambantota	35,000	40,000	26,000	31,800	36,600	134,400
	2001			Buildings and Structures	-	10,000	5,000	5,500	6,000	26,500
	2104			Buildings and Structures	35,000	20,000	9,000	12,000	15,000	56,000
	2105			Land and Land Improvements	-	5,000	3,000	3,300	3,600	14,900
	2506			Infrastructure Development	-	5,000	9,000	11,000	12,000	37,000
Total Expenditure					691,408	764,100	776,000	845,000	898,000	3,283,100
Total Financing					691,408	764,100	776,000	845,000	898,000	3,283,100
Domestic					691,408	764,100	776,000	845,000	898,000	3,283,100
11	Domestic Funds				691,408	764,100	776,000	845,000	898,000	3,283,100

Ministry of Water Supply and Estate Infrastructure Development

Ministry of Water Supply & Estate Infrastructure Development

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 Targets	KPIs	SDG No	SDG Target No
Total Recurrent				1,426			6	6.1
Personal Emoluments				620			6	6.1
Other Recurrent				806			6	6.1
Total Capital				71,174			6	6.1
Domestic Funded Projects								
Capacity Enhancement & Distribution Expansion (CEDE) Project	163,326	2021 - 2026	16,070	10,000	Physical target 40 %	475,000 New Water Connections 8,000 New Sewerage Connections Water Quality Improvements	6	6.1 6.2
“ Praja Jala Abhiman” Water Supply Scheme	11,712	2020 - 2024	2,576	1,250	100% Complete of 191 no of Projects	Increase the Pipe Born Water Coverage	6	6.1

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 Targets	KPIs	SDG No	SDG Target No
Improvement of Community Water Supply	1,649	2015 - 2024	648	500	Physical Target 100 %	Improvement and Rehabilitation of Existing Water Projects	6	6.1 6.3
Foreign Funded Projects								
Kandy North & Pathadumbara Integrated Water Supply Project (GOSL / China)	51,324	2019 - 2024	29,752	15,054	Physical Target 100 %	72,000 Water Connections	6	6.1
Jaffna, Kilinochchi Water Supply and Sanitation Project (GOSL / ADB)	35,881	2011 - 2024	23,426	9,203	Physical Target 96 %	60,000 Water Connections	6	6.1
Water Supply and Sanitation Improvement Project (GOSL / WB)	48,200	2015 - 2025	36,220	6,200	Physical Target 80 %	34,226 Water Connections 18,000 No of Sanitation Beneficiaries Households	6 6	6.1 6.2

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 Targets	KPIs	SDG No	SDG Target No
Greater Colombo Water and Waste Water Management Improvement Investment Programme – Project 2 (GOSL / ADB)	21,970	2014 - 2022	16,993	5,120	Physical Target 100 %	-	6	6.3
Ambathale Water Supply System Improvement & Energy Saving Project (GOSL / France)	13,000	2016 - 2024	10,571	5,030	Physical Target 100 %	Service Improvement For 500,000 Families	6	6.4
Indian Funded 10,000 Housing Programme	33,552	2023 - 2028	-	3,900	Completing 1,200 Housing Units	No of Houses Completed	11	11.1
					Providing Infrastructure (Water and Electricity) for 1,200 Completed Houses	No of Preliminary Works Completed Houses	6	6.1
								6.2
Greater Colombo Water and Waste Water Management Improvement Investment Programme – Project 3 (GOSL / ADB)	13,360	2014 - 2022	8,418	3,660	Physical Target 100 %	-	6	6.3

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 Targets	KPIs	SDG No	SDG Target No
Greater Ruwanwella Water Supply Project (GOSL / Korea)	6,291	2019 - 2023	2,527	2,505	Physical Target 72 %	6,500 Water Connections & 3,500 Service Improvement Connections	6	6.1
Kandy City Waste Water Management Project (GOSL / JICA)	22,588	2007 - 2024	21,310	2,250	Physical Target 100 %	9,302 Sewerage Connections	6	6.3
Anuradhapura North Water Supply Project Phase 11 (GOSL / JICA)	31,598	2018 - 2024	408	1,063	Physical Target 20.54 %	67,000 Water Connections	6	6.1
Anuradhapura North Water Supply Project Phase 1 (GOSL / JICA)	11,515	2013 - 2022	8,623	1,020	Physical Target 100 %	25,000 Water Connections	6	6.1
Phase 2 Stage 1 of Rathmalana / Moratuwa Waste Water Disposal Project (GOSL / AFD)	16,073	2016 - 2025	1,859	1,010	Expansion of Sewerage Collection Network - 12 km 1,200 Property Connections	1,635 Sewerage Connections	6	6.2
Other Capital				3,409				
Total				72,600				

Employment Profile

Ministry / Department / Institution	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Water Supply and Estate Infrastructure Development	23	20	3	364	50	-	460
Department of National Community Water Supply	6	16	-	405	38	9	474
Water Resources Board	5	33	10	52	149	1	250
New Villages Development Authority for Plantation Region	2	3	-	3	4	-	12
Saumayamoorthi Thondaman Memorial Foundation	1	2	5	139	28	30	205
Total	37	74	18	963	269	40	1,401

ESTIMATES 2024

Ministry of Water Supply and Estate Infrastructure Development

Key Functions

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

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

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

Taking necessary measures to provide clean drinking water to all citizens

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

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

Prevention of wastage of water in drinking water distribution

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

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

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

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

Creation of new village and townships aimed at developing housing and infrastructure for landless employed in government and privately owned plantation companies.

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

Development of basic infrastructure in rural estate sector

Establishing “ People-Centric Boards and People-Centric Centers” giving pride of place to estate sector related community leadership and community participation.

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

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

Supervision of the institutions listed under the purview of ministry

Department

Department of National Community Water Supply

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Water Resources Board

New Villages Development Authority for Plantation Region

Saumyamoorthi Thondaman Memorial Foundation

Self Financing Public Institutions

National Water Supply and Drainage Board

Statutory / Non Statutory Public Funds

Plantation Human Development Trust

Estate Sector Self-Employment Revolving Fund

Staff Welfare Fund

**Ministry of Water Supply and Estate Infrastructure Development
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	718,779	969,900	1,426,000	1,433,000	1,507,800	5,336,700
Personal Emoluments	354,235	426,900	620,000	664,000	703,800	2,414,700
Salaries and Wages	237,026	286,400	408,000	439,800	469,500	1,603,700
Overtime and Holiday Payments	6,808	12,200	24,000	26,900	29,700	92,800
Other Allowances	110,401	128,300	188,000	197,300	204,600	718,200
Travelling Expenses	9,394	31,955	30,500	40,500	47,800	150,755
Domestic	8,966	22,950	23,000	29,000	34,000	108,950
Foreign	428	9,005	7,500	11,500	13,800	41,805
Supplies	44,913	114,915	115,100	129,800	144,000	503,815
Stationery and Office Requisites	8,972	31,395	26,800	31,000	36,400	125,595
Fuel	34,667	79,000	85,700	94,850	102,400	361,950
Diets and Uniforms	435	1,320	400	750	950	3,420
Other	838	3,200	2,200	3,200	4,250	12,850
Maintenance Expenditure	22,525	66,280	74,500	78,850	87,500	307,130
Vehicles	18,762	54,080	59,000	64,500	70,200	247,780
Plant and Machinery	2,492	9,500	6,500	8,400	9,500	33,900
Buildings and Structures	1,271	2,700	8,300	4,850	6,400	22,250
Software Maintenance	-	-	700	1,100	1,400	3,200
Services	93,512	133,550	236,800	220,950	242,500	833,800
Transport	35,465	52,000	54,000	21,200	25,400	152,600
Postal and Communication	7,141	12,000	15,000	18,900	22,500	68,400
Electricity and Water	10,426	23,500	40,000	43,000	46,000	152,500
Rents and Local Taxes	30,285	32,000	90,500	94,600	100,700	317,800
Cleaning and Janitorial Services	-	-	12,300	13,800	15,000	41,100
Security Services	-	-	11,000	12,750	13,700	37,450
Other	10,195	14,050	14,000	16,700	19,200	63,950
Transfers	194,200	195,300	348,500	298,050	281,200	1,123,050
Retirement Benefits	1,288	1,800	700	850	1,000	4,350
Public Institutions (Personal Emoluments)	183,100	180,000	313,000	270,000	256,000	1,019,000
Property Loan Interest to Public Servants	1,312	3,500	2,800	3,200	3,700	13,200
Public Institutions (Other Operational Expenditure)	8,500	10,000	32,000	24,000	20,500	86,500
Other Recurrent Expenditure	-	1,000	600	850	1,000	3,450
Implementation of the Official Languages Policy	-	1,000	600	850	1,000	3,450
Capital Expenditure	31,224,918	75,510,550	71,174,000	27,686,000	23,144,000	197,514,550
Rehabilitation and Improvement of Capital Assets	8,518	55,900	44,500	49,800	55,200	205,400
Buildings and Structures	177	2,700	3,200	3,800	4,100	13,800
Plant, Machinery and Equipment	708	6,800	4,300	5,500	6,600	23,200
Vehicles	7,632	46,400	37,000	40,500	44,500	168,400
Acquisition of Capital Assets	1,206	11,800	65,371,500	23,865,400	19,218,500	108,467,200
Furniture and Office Equipment	254	5,200	2,700	4,000	4,600	16,500
Plant, Machinery and Equipment	952	6,600	8,800	10,400	11,900	37,700
Buildings and Structures	-	-	63,165,000	23,851,000	19,202,000	106,218,000
Land and Land Improvements	-	-	2,195,000	-	-	2,195,000
Capital Transfers	25,294,461	61,629,350	5,756,000	3,768,000	3,866,500	75,019,850
Public Institutions	25,294,461	61,629,350	820,000	26,000	28,500	62,503,850
Development Assistance	-	-	4,936,000	3,742,000	3,838,000	12,516,000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Financial Assets	1,651,389	3,225,000	-	-	-	3,225,000
On-Lending	1,651,389	3,225,000	-	-	-	3,225,000
Capacity Building	343	3,500	2,000	2,800	3,800	12,100
Staff Training	343	3,500	2,000	2,800	3,800	12,100
Other Capital Expenditure	4,269,002	10,585,000	-	-	-	10,585,000
Infrastructure Development	4,269,002	10,585,000	-	-	-	10,585,000
Total Expenditure	31,943,697	76,480,450	72,600,000	29,119,000	24,651,800	202,851,250
Total Financing	31,943,697	76,480,450	72,600,000	29,119,000	24,651,800	202,851,250
Domestic	8,078,625	23,355,950	33,784,000	17,546,000	19,052,800	93,738,750
Foreign	23,865,072	53,124,500	38,816,000	11,573,000	5,599,000	109,112,500

**Ministry of Water Supply and Estate Infrastructure Development
Programme Summary**

							Rs '000
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
166 -	Minister of Water Supply and Estate Infrastructure Development						
	Operational Activities	422,222	611,500	1,086,000	1,103,000	1,151,800	3,952,300
	Recurrent Expenditure	407,049	549,300	1,022,000	1,026,000	1,064,800	3,662,100
	Capital Expenditure	15,173	62,200	64,000	77,000	87,000	290,200
	Development Activities	30,734,301	73,909,350	69,343,000	26,033,000	21,630,000	190,915,350
	Capital Expenditure	30,734,301	73,909,350	69,343,000	26,033,000	21,630,000	190,915,350
	Total Expenditure	31,156,523	74,520,850	70,429,000	27,136,000	22,781,800	194,867,650
	Recurrent Expenditure	407,049	549,300	1,022,000	1,026,000	1,064,800	3,662,100
	Capital Expenditure	30,749,474	73,971,550	69,407,000	26,110,000	21,717,000	191,205,550
332 -	Department of National Community Water Supply						
	Operational Activities	787,174	1,959,600	2,171,000	1,983,000	1,870,000	7,983,600
	Recurrent Expenditure	311,730	420,600	404,000	407,000	443,000	1,674,600
	Capital Expenditure	475,444	1,539,000	1,767,000	1,576,000	1,427,000	6,309,000
	Total Expenditure	787,174	1,959,600	2,171,000	1,983,000	1,870,000	7,983,600
	Grand Total	31,943,697	76,480,450	72,600,000	29,119,000	24,651,800	202,851,250
	Total Recurrent	718,779	969,900	1,426,000	1,433,000	1,507,800	5,336,700
	Total Capital	31,224,918	75,510,550	71,174,000	27,686,000	23,144,000	197,514,550

Head 166 - Minister of Water Supply and Estate Infrastructure Development Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	407,049	549,300	1,022,000	1,026,000	1,064,800	3,662,100
Personal Emoluments	115,027	133,900	338,000	356,700	373,300	1,201,900
Salaries and Wages	76,610	88,400	217,000	228,800	239,500	773,700
Overtime and Holiday Payments	5,326	10,200	22,000	24,600	27,200	84,000
Other Allowances	33,092	35,300	99,000	103,300	106,600	344,200
Travelling Expenses	3,394	15,100	15,000	21,500	26,500	78,100
Domestic	2,966	6,200	8,000	11,000	14,000	39,200
Foreign	428	8,900	7,000	10,500	12,500	38,900
Supplies	33,492	86,320	89,600	99,800	109,300	385,020
Stationery and Office Requisites	5,554	15,500	14,800	17,000	19,400	66,700
Fuel	27,140	67,500	72,500	79,350	85,200	304,550
Diets and Uniforms	213	1,120	300	550	700	2,670
Other	585	2,200	2,000	2,900	4,000	11,100
Maintenance Expenditure	18,268	53,180	66,400	68,400	75,800	263,780
Vehicles	15,507	46,080	54,000	58,000	63,000	221,080
Plant and Machinery	1,493	4,500	4,000	5,400	6,200	20,100
Buildings and Structures	1,268	2,600	8,200	4,700	6,200	21,700
Software Maintenance	-	-	200	300	400	900
Services	43,283	65,500	165,100	182,050	199,300	611,950
Transport	7,317	12,000	14,000	17,700	21,400	65,100
Postal and Communication	5,176	8,000	12,000	15,100	18,500	53,600
Electricity and Water	8,946	19,500	35,000	37,500	40,000	132,000
Rents and Local Taxes	13,750	15,000	73,500	76,600	80,700	245,800
Cleaning and Janitorial Services	-	-	10,800	12,000	13,000	35,800
Security Services	-	-	10,000	11,250	12,000	33,250
Other	8,094	11,000	9,800	11,900	13,700	46,400
Transfers	193,585	194,600	347,600	297,050	280,000	1,119,250
Retirement Benefits	1,288	1,800	700	850	1,000	4,350
Public Institutions (Personal Emoluments)	183,100	180,000	313,000	270,000	256,000	1,019,000
Property Loan Interest to Public Servants	698	2,800	1,900	2,200	2,500	9,400
Public Institutions (Other Operational Expenditure)	8,500	10,000	32,000	24,000	20,500	86,500
Other Recurrent Expenditure	-	700	300	500	600	2,100
Implementation of the Official Languages Policy	-	700	300	500	600	2,100
Capital Expenditure	30,749,474	73,971,550	69,407,000	26,110,000	21,717,000	191,205,550
Rehabilitation and Improvement of Capital Assets	6,724	36,900	37,500	41,800	46,600	162,800
Buildings and Structures	177	2,700	3,200	3,800	4,100	13,800
Plant, Machinery and Equipment	68	1,800	2,300	3,000	4,000	11,100
Vehicles	6,479	32,400	32,000	35,000	38,500	137,900
Acquisition of Capital Assets	906	2,800	63,615,500	22,308,600	17,811,400	103,738,300
Furniture and Office Equipment	254	700	2,200	3,200	4,000	10,100
Plant, Machinery and Equipment	652	2,100	3,300	4,400	5,400	15,200
Buildings and Structures	-	-	61,415,000	22,301,000	17,802,000	101,518,000
Land and Land Improvements	-	-	2,195,000	-	-	2,195,000
Capital Transfers	25,294,461	61,629,350	5,753,000	3,758,000	3,856,500	74,996,850
Public Institutions	25,294,461	61,629,350	820,000	26,000	28,500	62,503,850
Development Assistance	-	-	4,933,000	3,732,000	3,828,000	12,493,000
Acquisition of Financial Assets	1,651,389	3,225,000	-	-	-	3,225,000
On-Lending	1,651,389	3,225,000	-	-	-	3,225,000
Capacity Building	144	2,500	1,000	1,600	2,500	7,600
Staff Training	144	2,500	1,000	1,600	2,500	7,600
Other Capital Expenditure	3,795,851	9,075,000	-	-	-	9,075,000
Infrastructure Development	3,795,851	9,075,000	-	-	-	9,075,000
Total Expenditure	31,156,523	74,520,850	70,429,000	27,136,000	22,781,800	194,867,650

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Total Financing	31,156,523	74,520,850	70,429,000	27,136,000	22,781,800	194,867,650
Domestic	7,292,826	21,406,350	31,616,000	15,573,000	17,192,800	85,788,150
Foreign	23,863,697	53,114,500	38,813,000	11,563,000	5,589,000	109,079,500

Employment Profile

Category	Approved	Actual
Senior Level	123	89
Tertiary Level	44	18
Secondary Level	654	558
Primary Level	332	231
Other (Casual/Temporary/Contract etc.)	50	31
Total	1,203	927

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

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development

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	31,814	89,023	76,000	87,000	96,000	348,023
				Personal Emoluments	14,453	23,123	28,000	29,500	30,900	111,523
	1001			Salaries and Wages	9,051	12,400	16,000	16,800	17,500	62,700
	1002			Overtime and Holiday Payments	2,183	5,400	6,000	6,400	6,800	24,600
	1003			Other Allowances	3,219	5,323	6,000	6,300	6,600	24,223
				Travelling Expenses	1,880	7,000	5,000	8,000	10,000	30,000
	1101			Domestic	1,880	3,000	2,000	3,000	4,000	12,000
	1102			Foreign	-	4,000	3,000	5,000	6,000	18,000
				Supplies	9,084	35,500	24,300	26,500	28,000	114,300
	1201			Stationery and Office Requisites	835	4,000	2,000	3,000	3,400	12,400
	1202			Fuel	8,138	30,500	22,200	23,300	24,400	100,400
	002			<i>Fuel Allowance</i>	-	-	22,000	23,000	24,000	69,000
	010			<i>Fuel for Other Purposes</i>	-	-	200	300	400	900
	1203			Diets and Uniforms	112	1,000	100	200	200	1,500
	002			<i>Uniforms</i>	-	-	100	200	200	500
				Maintenance Expenditure	4,182	11,200	4,700	5,900	7,100	28,900
	1301			Vehicles	3,990	10,000	4,000	5,000	6,000	25,000
	1302			Plant and Machinery	159	1,000	500	600	700	2,800
	1303			Buildings and Structures	34	200	200	300	400	1,100
				Services	1,301	10,600	13,500	16,500	19,300	59,900
	1401			Transport	120	2,600	6,000	7,200	8,200	24,000
	1402			Postal and Communication	657	3,000	3,000	3,600	4,200	13,800
	1403			Electricity and Water	127	3,000	2,000	2,500	3,000	10,500
	1404			Rents and Local Taxes	-	-	500	600	700	1,800
	1409			Other	396	2,000	2,000	2,600	3,200	9,800
	139			<i>Vehicle Insurance</i>	-	-	1,500	2,000	2,500	6,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	500	600	700	1,800
				Transfers	913	1,600	500	600	700	3,400
	1502			Retirement Benefits	913	1,600	500	600	700	3,400
				Capital Expenditure	2,092	7,800	8,000	10,000	13,000	38,800
				Rehabilitation and Improvement of Capital Assets	1,957	7,600	6,000	7,500	9,800	30,900
	2001			Buildings and Structures	-	1,000	1,000	1,200	1,300	4,500
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,300	2,000	5,300
	2003			Vehicles	1,957	5,600	4,000	5,000	6,500	21,100
				Acquisition of Capital Assets	135	200	2,000	2,500	3,200	7,900
	2102			Furniture and Office Equipment	54	100	1,000	1,200	1,600	3,900
	2103			Plant, Machinery and Equipment	80	100	1,000	1,300	1,600	4,000
				Total Expenditure	33,905	96,823	84,000	97,000	109,000	386,823
				Total Financing	33,905	96,823	84,000	97,000	109,000	386,823
				Domestic	33,905	96,823	84,000	97,000	109,000	386,823
11				Domestic Funds	33,905	96,823	84,000	97,000	109,000	386,823

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development

1 - Operational Activities

02 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	341,077	460,277	429,000	455,000	482,000	1,826,277
				Personal Emoluments	82,144	110,777	99,000	104,200	107,400	421,377
	1001			Salaries and Wages	54,954	76,000	66,000	70,000	72,000	284,000
	1002			Overtime and Holiday Payments	2,423	4,800	5,000	5,200	5,400	20,400
	1003			Other Allowances	24,767	29,977	28,000	29,000	30,000	116,977
				Travelling Expenses	926	8,100	6,000	7,500	9,000	30,600
	1101			Domestic	498	3,200	3,000	4,000	5,000	15,200
	1102			Foreign	428	4,900	3,000	3,500	4,000	15,400
				Supplies	17,206	50,820	36,400	40,000	43,000	170,220
	1201			Stationery and Office Requisites	3,614	11,500	8,000	9,000	10,000	38,500
	1202			Fuel	13,059	37,000	27,300	29,350	30,800	124,450
	002			Fuel Allowance	-	-	8,000	8,400	8,800	25,200
	009			Fuel for Pool Vehicles	-	-	18,400	20,000	21,000	59,400
	010			Fuel for Other Purposes	-	-	900	950	1,000	2,850
	1203			Diets and Uniforms	56	120	100	150	200	570
	002			Uniforms	-	-	100	150	200	450
	1205			Other	476	2,200	1,000	1,500	2,000	6,700
				Maintenance Expenditure	10,465	41,980	33,500	37,200	39,800	152,480
	1301			Vehicles	8,150	36,080	30,000	33,000	35,000	134,080
	1302			Plant and Machinery	1,180	3,500	1,500	1,800	2,000	8,800
	1303			Buildings and Structures	1,135	2,400	2,000	2,400	2,800	9,600
				Services	38,097	54,900	66,200	72,050	78,100	271,250
	1401			Transport	4,649	9,400	5,000	6,000	7,200	27,600
	1402			Postal and Communication	3,831	5,000	5,000	6,500	8,300	24,800
	1403			Electricity and Water	8,422	16,500	18,000	19,000	20,000	73,500
	1404			Rents and Local Taxes	13,750	15,000	25,000	26,000	27,000	93,000
	1405			Cleaning and Janitorial Services	-	-	4,800	5,500	6,000	16,300
	1407			Security Services	-	-	5,000	5,250	5,500	15,750
	1409			Other	7,444	9,000	3,400	3,800	4,100	20,300
	138			Machinery and Office Equipment Service Agreements	-	-	1,800	2,000	2,100	5,900
	139			Vehicle Insurance	-	-	1,600	1,800	2,000	5,400
				Transfers	640	3,000	900	1,050	1,200	6,150
	1502			Retirement Benefits	66	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	574	2,800	700	800	900	5,200
				Other Recurrent Expenditure	-	700	-	-	-	700
	1703			Implementation of the Official Languages Policy	-	700	-	-	-	700
004				Water Resources Board	191,600	190,000	187,000	193,000	203,500	773,500
	1503			Public Institutions (Personal Emoluments)	183,100	180,000	175,000	180,000	190,000	725,000
	1509			Public Institutions (Other Operational Expenditure)	8,500	10,000	12,000	13,000	13,500	48,500
				Capital Expenditure	11,729	54,400	39,000	47,000	51,000	191,400
				Rehabilitation and Improvement of Capital Assets	3,463	29,300	22,000	23,400	24,500	99,200
	2001			Buildings and Structures	177	1,700	1,200	1,400	1,500	5,800
	2002			Plant, Machinery and Equipment	-	800	800	1,000	1,000	3,600
	2003			Vehicles	3,286	26,800	20,000	21,000	22,000	89,800

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	771	2,600	1,500	2,600	3,000	9,700
	2102	Furniture and Office Equipment	200	600	500	1,000	1,200	3,300
	2103	Plant, Machinery and Equipment	571	2,000	1,000	1,600	1,800	6,400
		Capacity Building	94	2,500	500	1,000	1,500	5,500
	2401	Staff Training	94	2,500	500	1,000	1,500	5,500
004		Water Resources Board	7,400	20,000	15,000	20,000	22,000	77,000
	2201	Public Institutions	7,400	20,000	15,000	20,000	22,000	77,000
Total Expenditure			352,806	514,677	468,000	502,000	533,000	2,017,677
Total Financing			352,806	514,677	468,000	502,000	533,000	2,017,677
Domestic			352,806	514,677	468,000	502,000	533,000	2,017,677
11	Domestic Funds		352,806	514,677	468,000	502,000	533,000	2,017,677

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development

1 - Operational Activities

14 - Former State Ministry - 433-01-01

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	9,238	-	-	-	-	-
				Personal Emoluments	4,617	-	-	-	-	-
	1001			Salaries and Wages	2,799	-	-	-	-	-
	1002			Overtime and Holiday Payments	586	-	-	-	-	-
	1003			Other Allowances	1,231	-	-	-	-	-
				Travelling Expenses	561	-	-	-	-	-
	1101			Domestic	561	-	-	-	-	-
				Supplies	2,273	-	-	-	-	-
	1201			Stationery and Office Requisites	133	-	-	-	-	-
	1202			Fuel	2,095	-	-	-	-	-
	1203			Diets and Uniforms	45	-	-	-	-	-
				Maintenance Expenditure	967	-	-	-	-	-
	1301			Vehicles	930	-	-	-	-	-
	1302			Plant and Machinery	37	-	-	-	-	-
				Services	548	-	-	-	-	-
	1401			Transport	1	-	-	-	-	-
	1402			Postal and Communication	155	-	-	-	-	-
	1403			Electricity and Water	316	-	-	-	-	-
	1409			Other	76	-	-	-	-	-
				Transfers	273	-	-	-	-	-
	1502			Retirement Benefits	273	-	-	-	-	-
				Capital Expenditure	608	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	608	-	-	-	-	-
	2003			Vehicles	608	-	-	-	-	-
				Total Expenditure	9,846	-	-	-	-	-
				Total Financing	9,846	-	-	-	-	-
				Domestic	9,846	-	-	-	-	-
11				Domestic Funds	9,846	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development

1 - Operational Activities

15 - Former State Ministry - 433-01-02

				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	24,920	-	-	-	-	-
				Personal Emoluments	13,814	-	-	-	-	-
	1001			Salaries and Wages	9,807	-	-	-	-	-
	1002			Overtime and Holiday Payments	134	-	-	-	-	-
	1003			Other Allowances	3,874	-	-	-	-	-
				Travelling Expenses	27	-	-	-	-	-
	1101			Domestic	27	-	-	-	-	-
				Supplies	4,929	-	-	-	-	-
	1201			Stationery and Office Requisites	973	-	-	-	-	-
	1202			Fuel	3,848	-	-	-	-	-
	1205			Other	109	-	-	-	-	-
				Maintenance Expenditure	2,653	-	-	-	-	-
	1301			Vehicles	2,437	-	-	-	-	-
	1302			Plant and Machinery	117	-	-	-	-	-
	1303			Buildings and Structures	100	-	-	-	-	-
				Services	3,338	-	-	-	-	-
	1401			Transport	2,547	-	-	-	-	-
	1402			Postal and Communication	533	-	-	-	-	-
	1403			Electricity and Water	80	-	-	-	-	-
	1409			Other	178	-	-	-	-	-
				Transfers	159	-	-	-	-	-
	1502			Retirement Benefits	35	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	124	-	-	-	-	-
				Capital Expenditure	745	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	695	-	-	-	-	-
	2002			Plant, Machinery and Equipment	68	-	-	-	-	-
	2003			Vehicles	628	-	-	-	-	-
				Capacity Building	50	-	-	-	-	-
	2401			Staff Training	50	-	-	-	-	-
				Total Expenditure	25,665	-	-	-	-	-
Total Financing					25,665	-	-	-	-	-
				Domestic	25,665	-	-	-	-	-
11				Domestic Funds	25,665	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
17 - Administration & Establishments Services – Estate Infrastructure Development Division

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	517,000	484,000	486,800	1,487,800
				Personal Emoluments	-	-	211,000	223,000	235,000	669,000
	1001			Salaries and Wages	-	-	135,000	142,000	150,000	427,000
	1002			Overtime and Holiday Payments	-	-	11,000	13,000	15,000	39,000
	1003			Other Allowances	-	-	65,000	68,000	70,000	203,000
				Travelling Expenses	-	-	4,000	6,000	7,500	17,500
	1101			Domestic	-	-	3,000	4,000	5,000	12,000
	1102			Foreign	-	-	1,000	2,000	2,500	5,500
				Supplies	-	-	28,900	33,300	38,300	100,500
	1201			Stationery and Office Requisites	-	-	4,800	5,000	6,000	15,800
	1202			Fuel	-	-	23,000	26,700	30,000	79,700
	002			Fuel Allowance	-	-	4,500	6,000	7,000	17,500
	009			Fuel for Pool Vehicles	-	-	18,000	20,000	22,000	60,000
	010			Fuel for Other Purposes	-	-	500	700	1,000	2,200
	1203			Diets and Uniforms	-	-	100	200	300	600
	002			Uniforms	-	-	100	200	300	600
	1205			Other	-	-	1,000	1,400	2,000	4,400
				Maintenance Expenditure	-	-	28,200	25,300	28,900	82,400
	1301			Vehicles	-	-	20,000	20,000	22,000	62,000
	1302			Plant and Machinery	-	-	2,000	3,000	3,500	8,500
	1303			Buildings and Structures	-	-	6,000	2,000	3,000	11,000
	1304			Software Maintenance	-	-	200	300	400	900
				Services	-	-	85,400	93,500	101,900	280,800
	1401			Transport	-	-	3,000	4,500	6,000	13,500
	1402			Postal and Communication	-	-	4,000	5,000	6,000	15,000
	1403			Electricity and Water	-	-	15,000	16,000	17,000	48,000
	1404			Rents and Local Taxes	-	-	48,000	50,000	53,000	151,000
	1405			Cleaning and Janitorial Services	-	-	6,000	6,500	7,000	19,500
	1407			Security Services	-	-	5,000	6,000	6,500	17,500
	1409			Other	-	-	4,400	5,500	6,400	16,300
	138			Machinery and Office Equipment Service Agreements	-	-	1,400	1,800	2,000	5,200
	139			Vehicle Insurance	-	-	2,000	2,200	2,400	6,600
	140			Miscellaneous Services Expenditure	-	-	1,000	1,500	2,000	4,500
				Transfers	-	-	1,200	1,400	1,600	4,200
	1506			Property Loan Interest to Public Servants	-	-	1,200	1,400	1,600	4,200
				Other Recurrent Expenditure	-	-	300	500	600	1,400
	1703			Implementation of the Official Languages Policy	-	-	300	500	600	1,400
001	New Villages Development Authority for Plantation Region				-	-	18,000	21,000	23,000	62,000
	1503			Public Institutions (Personal Emoluments)	-	-	13,000	15,000	16,000	44,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000	6,000	7,000	18,000

				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				Saumyamoorthi Thondaman Memorial Foundation	-	-	140,000	80,000	50,000	270,000
	1503			Public Institutions (Personal Emoluments)	-	-	125,000	75,000	50,000	250,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	5,000	-	20,000
				Capital Expenditure	-	-	17,000	20,000	23,000	60,000
				Rehabilitation and Improvement of Capital Assets	-	-	9,500	10,900	12,300	32,700
	2001			Buildings and Structures	-	-	1,000	1,200	1,300	3,500
	2002			Plant, Machinery and Equipment	-	-	500	700	1,000	2,200
	2003			Vehicles	-	-	8,000	9,000	10,000	27,000
				Acquisition of Capital Assets	-	-	2,000	2,500	3,200	7,700
	2102			Furniture and Office Equipment	-	-	700	1,000	1,200	2,900
	2103			Plant, Machinery and Equipment	-	-	1,300	1,500	2,000	4,800
				Capacity Building	-	-	500	600	1,000	2,100
	2401			Staff Training	-	-	500	600	1,000	2,100
001				New Villages Development Authority for Plantation Region	-	-	5,000	6,000	6,500	17,500
	2201			Public Institutions	-	-	5,000	6,000	6,500	17,500
				Total Expenditure	-	-	534,000	504,000	509,800	1,547,800
				Total Financing	-	-	534,000	504,000	509,800	1,547,800
				Domestic	-	-	534,000	504,000	509,800	1,547,800
11				Domestic Funds	-	-	534,000	504,000	509,800	1,547,800

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					3,663,762	8,385,000	6,278,000	5,278,000	1,680,000	21,621,000
019				Water Supply and Sanitation Improvement Project (GOSL-WB)	3,117,952	8,310,000	6,200,000	5,200,000	1,600,000	21,310,000
	2104			Buildings and Structures	-	-	6,200,000	5,200,000	1,600,000	13,000,000
		12			-	-	6,000,000	5,000,000	1,500,000	12,500,000
		17			-	-	200,000	200,000	100,000	500,000
	2506			Infrastructure Development	3,117,952	8,310,000	-	-	-	8,310,000
		12			2,967,952	8,000,000	-	-	-	8,000,000
		17			150,000	310,000	-	-	-	310,000
029				China Sri Lanka Joint Research and Demonstration Centre for Water Technology (GOSL/China)	504,904	65,000	68,000	68,000	68,000	269,000
	2202			Development Assistance	-	-	68,000	68,000	68,000	204,000
	2506			Infrastructure Development	504,904	65,000	-	-	-	65,000
		13			480,978	5,000	-	-	-	5,000
		17			23,926	60,000	-	-	-	60,000
041				WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	8,020	10,000	10,000	10,000	12,000	42,000
	2202			Development Assistance	-	-	10,000	10,000	12,000	32,000
		13			-	-	10,000	10,000	12,000	32,000
	2506			Infrastructure Development	8,020	10,000	-	-	-	10,000
		13			8,020	10,000	-	-	-	10,000
042				Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA)	32,885	-	-	-	-	-
	2506			Infrastructure Development	32,885	-	-	-	-	-
		13			32,885	-	-	-	-	-
Total Expenditure					3,663,762	8,385,000	6,278,000	5,278,000	1,680,000	21,621,000
Total Financing					3,663,762	8,385,000	6,278,000	5,278,000	1,680,000	21,621,000
Domestic					173,926	370,000	268,000	268,000	168,000	1,074,000
11	Domestic Funds				-	-	68,000	68,000	68,000	204,000
17	Foreign Finance Associated Costs				173,926	370,000	200,000	200,000	100,000	870,000
Foreign					3,489,836	8,015,000	6,010,000	5,010,000	1,512,000	20,547,000
12	Foreign Loans				2,967,952	8,000,000	6,000,000	5,000,000	1,500,000	20,500,000
13	Foreign Grants				521,884	15,000	10,000	10,000	12,000	47,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	91,710	300,000	300,000	-	-	600,000
010				Inter Provincial Project Programmes	91,710	300,000	300,000	-	-	600,000
	2201			Public Institutions	91,710	300,000	300,000	-	-	600,000
	026			Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme	41,728	100,000	100,000	-	-	200,000
	028			Acquiring Lands	49,982	200,000	200,000	-	-	400,000
				Total Expenditure	91,710	300,000	300,000	-	-	600,000
				Total Financing	91,710	300,000	300,000	-	-	600,000
				Domestic	91,710	300,000	300,000	-	-	600,000
11				Domestic Funds	91,710	300,000	300,000	-	-	600,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	25,080,711	61,624,341	53,855,000	16,503,000	16,002,000	147,984,341
079				Payment of Custom Duties	-	1,000,000	500,000	-	-	1,500,000
	2201			Public Institutions	-	1,000,000	500,000	-	-	1,500,000
		17			-	1,000,000	500,000	-	-	1,500,000
080				Greater Matale Water Supply Project (GOSL/France)	1,629,332	1,910,000	-	-	-	1,910,000
	2201			Public Institutions	1,629,332	1,910,000	-	-	-	1,910,000
					129,332	290,000	-	-	-	290,000
		12			1,500,000	1,620,000	-	-	-	1,620,000
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)	3,106,018	7,628,000	9,203,000	4,503,000	2,002,000	23,336,000
	2104			Buildings and Structures	-	-	9,203,000	4,503,000	2,002,000	15,708,000
		12			-	-	8,000,000	3,500,000	1,000,000	12,500,000
		13			-	-	3,000	3,000	2,000	8,000
		17			-	-	1,200,000	1,000,000	1,000,000	3,200,000
	2201			Public Institutions	3,106,019	7,628,000	-	-	-	7,628,000
		12			3,006,000	6,978,000	-	-	-	6,978,000
		13			22,676	150,000	-	-	-	150,000
		17			77,343	500,000	-	-	-	500,000
082				Deduru Oya Water Supply Project (GOSL/Korea)	563,877	1,648,319	-	-	-	1,648,319
	2201			Public Institutions	563,877	1,648,320	-	-	-	1,648,320
		12			563,877	1,211,329	-	-	-	1,211,329
		17			-	436,991	-	-	-	436,991
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	649,151	1,240,000	1,020,000	-	-	2,260,000
	2104			Buildings and Structures	-	-	1,020,000	-	-	1,020,000
		12			-	-	1,000,000	-	-	1,000,000
		17			-	-	20,000	-	-	20,000
	2201			Public Institutions	649,150	1,240,000	-	-	-	1,240,000
		12			626,713	1,150,000	-	-	-	1,150,000
		17			22,437	90,000	-	-	-	90,000
084				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 1 (GOSL/ADB)	35,452	-	-	-	-	-
	2201			Public Institutions	35,452	-	-	-	-	-
		12			35,452	-	-	-	-	-
085				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)	4,163,588	4,878,229	5,120,000	-	-	9,998,229
	2104			Buildings and Structures	-	-	5,120,000	-	-	5,120,000
		17			-	-	5,120,000	-	-	5,120,000
	2201			Public Institutions	4,163,589	4,878,229	-	-	-	4,878,229
		12			4,126,008	4,800,000	-	-	-	4,800,000
		17			37,581	78,229	-	-	-	78,229

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
086				Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)	3,406,603	7,421,772	3,660,000	-	-	11,081,772
	2104			Buildings and Structures	-	-	3,660,000	-	-	3,660,000
		17			-	-	3,660,000	-	-	3,660,000
	2201			Public Institutions	1,755,214	4,196,772	-	-	-	4,196,772
		12			1,755,214	3,225,000	-	-	-	3,225,000
		17			-	971,772	-	-	-	971,772
	2302			On-Lending	1,651,389	3,225,000	-	-	-	3,225,000
		12			1,651,389	3,225,000	-	-	-	3,225,000
087				Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	2,917,868	10,156,350	5,030,000	-	-	15,186,350
	2104			Buildings and Structures	-	-	5,030,000	-	-	5,030,000
	2201			Public Institutions	2,917,868	10,156,350	-	-	-	10,156,350
					-	2,106,350	-	-	-	2,106,350
		12			2,875,500	8,000,000	-	-	-	8,000,000
		17			42,368	50,000	-	-	-	50,000
089				Anamaduwa Water Supply Project (GOSL/Spain/HNB)	612,043	381,405	-	-	-	381,405
	2201			Public Institutions	612,043	381,405	-	-	-	381,405
		12			530,767	326,405	-	-	-	326,405
		17			9,355	5,000	-	-	-	5,000
		18			71,921	50,000	-	-	-	50,000
091				Greater Ruwanwella Water Supply Project (GOSL/ Korea)	191,622	3,260,000	2,505,000	-	-	5,765,000
	2104			Buildings and Structures	-	-	1,505,000	-	-	1,505,000
		12			-	-	1,500,000	-	-	1,500,000
		17			-	-	5,000	-	-	5,000
	2105			Land and Land Improvements	-	-	1,000,000	-	-	1,000,000
	2201			Public Institutions	191,622	3,260,000	-	-	-	3,260,000
					100,000	1,250,000	-	-	-	1,250,000
		12			91,622	2,000,000	-	-	-	2,000,000
		17			-	10,000	-	-	-	10,000
093				Kandy North & Pathadumbara Integrated Water Supply Project-(GOSL/China)	1,620,052	6,998,000	15,054,000	-	-	22,052,000
	2104			Buildings and Structures	-	-	15,054,000	-	-	15,054,000
		12			-	-	15,000,000	-	-	15,000,000
		17			-	-	54,000	-	-	54,000
	2201			Public Institutions	1,620,053	6,998,000	-	-	-	6,998,000
		12			1,619,917	6,960,000	-	-	-	6,960,000
		17			136	38,000	-	-	-	38,000
094				Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)	32,038	2,000,000	1,063,000	-	-	3,063,000
	2104			Buildings and Structures	-	-	1,063,000	-	-	1,063,000
		12			-	-	600,000	-	-	600,000
		17			-	-	463,000	-	-	463,000
	2201			Public Institutions	32,038	2,000,000	-	-	-	2,000,000
		12			30,083	1,935,000	-	-	-	1,935,000
		17			1,955	65,000	-	-	-	65,000
095				Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)	183,633	880,000	700,000	-	-	1,580,000
	2104			Buildings and Structures	-	-	700,000	-	-	700,000
		12			-	-	500,000	-	-	500,000
		17			-	-	200,000	-	-	200,000
	2201			Public Institutions	183,633	880,000	-	-	-	880,000
		12			183,633	875,000	-	-	-	875,000
		17			-	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
096				Kirama, Katuwana Water Supply Project (GOSL/ Austria)	150,000	222,267	-	-	-	222,267
	2201			Public Institutions	150,000	222,267	-	-	-	222,267
		12			150,000	222,267	-	-	-	222,267
097				Capacity Enhancement & Distribution Expansion (CEDE) Project	5,819,434	12,000,000	10,000,000	12,000,000	14,000,000	48,000,000
	2104			Buildings and Structures	-	-	10,000,000	12,000,000	14,000,000	36,000,000
	2201			Public Institutions	5,819,434	12,000,000	-	-	-	12,000,000
Total Expenditure					25,080,711	61,624,341	53,855,000	16,503,000	16,002,000	147,984,341
Total Financing					25,080,711	61,624,341	53,855,000	16,503,000	16,002,000	147,984,341
Domestic					6,311,862	18,946,341	27,252,000	13,000,000	15,000,000	74,198,341
11	Domestic Funds				6,048,766	15,646,350	16,030,000	12,000,000	14,000,000	57,676,350
17	Foreign Finance Associated Costs				191,174	3,249,991	11,222,000	1,000,000	1,000,000	16,471,991
18	Foreign Financing Related Domestic Co-Financing				71,921	50,000	-	-	-	50,000
Foreign					18,768,849	42,678,000	26,603,000	3,503,000	1,002,000	73,786,000
12	Foreign Loans				18,746,173	42,528,000	26,600,000	3,500,000	1,000,000	73,628,000
13	Foreign Grants				22,676	150,000	3,000	3,000	2,000	158,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
07 - Sewerage Schemes

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					1,616,029	2,717,000	3,360,000	-	-	6,077,000
017				Kandy City Waste Water Management Project (GOSL/JICA)	1,084,027	994,000	2,250,000	-	-	3,244,000
	2104			Buildings and Structures	-	-	2,250,000	-	-	2,250,000
		12			-	-	2,000,000	-	-	2,000,000
		17			-	-	250,000	-	-	250,000
	2201			Public Institutions	1,084,028	994,000	-	-	-	994,000
		12			1,083,510	900,000	-	-	-	900,000
		17			518	94,000	-	-	-	94,000
018				Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)	523,444	925,000	100,000	-	-	1,025,000
	2104			Buildings and Structures	-	-	100,000	-	-	100,000
		13			-	-	100,000	-	-	100,000
	2201			Public Institutions	523,444	925,000	-	-	-	925,000
		12			506,566	327,500	-	-	-	327,500
		13			14,936	594,000	-	-	-	594,000
		17			1,942	3,500	-	-	-	3,500
020				Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)	8,557	798,000	1,010,000	-	-	1,808,000
	2105			Land and Land Improvements	-	-	1,010,000	-	-	1,010,000
	2201			Public Institutions	8,557	798,000	-	-	-	798,000
		12			-	600,000	-	-	-	600,000
		17			8,557	198,000	-	-	-	198,000
Total Expenditure					1,616,029	2,717,000	3,360,000	-	-	6,077,000
Total Financing					1,616,029	2,717,000	3,360,000	-	-	6,077,000
Domestic					11,017	295,500	1,260,000	-	-	1,555,500
11				Domestic Funds	-	-	1,010,000	-	-	1,010,000
17				Foreign Finance Associated Costs	11,017	295,500	250,000	-	-	545,500
Foreign					1,605,012	2,421,500	2,100,000	-	-	4,521,500
12				Foreign Loans	1,590,076	1,827,500	2,000,000	-	-	3,827,500
13				Foreign Grants	14,936	594,000	100,000	-	-	694,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
13 - National Water Supply & Drainage Board [Borrowed Projects] (Water For All)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					150,000	193,009	165,000	-	-	358,009
001	Hemmathagama Water Supply Project				-	30,000	10,000	-	-	40,000
	2105	Land and Land Improvements			-	-	10,000	-	-	10,000
		17				-	-	10,000	-	10,000
	2201	Public Institutions			-	30,000	-	-	-	30,000
		17				-	30,000	-	-	30,000
002	Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme				150,000	163,009	155,000	-	-	318,009
	2105	Land and Land Improvements			-	-	155,000	-	-	155,000
		17				-	-	155,000	-	155,000
	2201	Public Institutions			150,000	163,009	-	-	-	163,009
		17				150,000	163,009	-	-	163,009
Total Expenditure					150,000	193,009	165,000	-	-	358,009
Total Financing					150,000	193,009	165,000	-	-	358,009
Domestic					150,000	193,009	165,000	-	-	358,009
17	Foreign Finance Associated Costs				150,000	193,009	165,000	-	-	358,009

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
16 - Development of Rural and Divisional Drinking Water Supply (Water For All)

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	132,089	690,000	350,000	390,000	450,000	1,880,000
001				Implementation of Rain Water Harvesting Programme	17,089	50,000	50,000	40,000	30,000	170,000
	2202			Development Assistance	-	-	50,000	40,000	30,000	120,000
	2506			Infrastructure Development	17,089	50,000	-	-	-	50,000
002				Catchment Protection & Prevention of Pollution at Sources	1,000	40,000	20,000	-	-	60,000
	2105			Land and Land Improvements	-	-	20,000	-	-	20,000
	2506			Infrastructure Development	1,000	40,000	-	-	-	40,000
003				South Asia Conference on Sanitation Follow up Action – All Island Sanitation Programme	9,145	50,000	30,000	-	-	80,000
	2202			Development Assistance	-	-	30,000	-	-	30,000
	2506			Infrastructure Development	9,145	50,000	-	-	-	50,000
004				Improvement of Rural Water Supply and Sanitation	38,189	200,000	100,000	150,000	200,000	650,000
	2104			Buildings and Structures	-	-	100,000	150,000	200,000	450,000
	2506			Infrastructure Development	38,189	200,000	-	-	-	200,000
005				Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas	53,372	300,000	150,000	200,000	220,000	870,000
	2202			Development Assistance	-	-	150,000	200,000	220,000	570,000
	2506			Infrastructure Development	53,372	300,000	-	-	-	300,000
006				Water Supply Facilities for Resettlement Village in Kegalle District	13,294	50,000	-	-	-	50,000
	2506			Infrastructure Development	13,294	50,000	-	-	-	50,000
Total Expenditure					132,089	690,000	350,000	390,000	450,000	1,880,000
Total Financing					132,089	690,000	350,000	390,000	450,000	1,880,000
Domestic					132,089	690,000	350,000	390,000	450,000	1,880,000
11	Domestic Funds				132,089	690,000	350,000	390,000	450,000	1,880,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
18 - Estate Infrastructure Development Division

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	-	-	5,035,000	3,862,000	3,498,000	12,395,000
001				Infrastructure Development in the Plantation Sector	-	-	100,000	395,000	-	495,000
	2104			Buildings and Structures	-	-	100,000	395,000	-	495,000
002				Establishment of SMART class room in the plantation schools	-	-	310,000	53,000	-	363,000
	2104			Buildings and Structures	-	-	310,000	53,000	-	363,000
		13			-	-	300,000	50,000	-	350,000
		17			-	-	10,000	3,000	-	13,000
003				Estate Housing Programme	-	-	500,000	-	-	500,000
	2202			Development Assistance	-	-	500,000	-	-	500,000
005				Indian Grant Assisted Housing Programme (Stage 1)	-	-	225,000	-	-	225,000
	2202			Development Assistance	-	-	225,000	-	-	225,000
		13			-	-	200,000	-	-	200,000
		17			-	-	25,000	-	-	25,000
006				Indian Funded 10,000 Housing Programme	-	-	3,900,000	3,414,000	3,498,000	10,812,000
	2202			Development Assistance	-	-	3,900,000	3,414,000	3,498,000	10,812,000
		13			-	-	3,600,000	3,000,000	3,075,000	9,675,000
		17			-	-	300,000	414,000	423,000	1,137,000
Total Expenditure					-	-	5,035,000	3,862,000	3,498,000	12,395,000
Total Financing					-	-	5,035,000	3,862,000	3,498,000	12,395,000
Domestic					-	-	935,000	812,000	423,000	2,170,000
11	Domestic Funds				-	-	600,000	395,000	-	995,000
17	Foreign Finance Associated Costs				-	-	335,000	417,000	423,000	1,175,000
Foreign					-	-	4,100,000	3,050,000	3,075,000	10,225,000
13	Foreign Grants				-	-	4,100,000	3,050,000	3,075,000	10,225,000

Head 332 - Department of National Community Water Supply Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	311,730	420,600	404,000	407,000	443,000	1,674,600
Personal Emoluments	239,208	293,000	282,000	307,300	330,500	1,212,800
Salaries and Wages	160,415	198,000	191,000	211,000	230,000	830,000
Overtime and Holiday Payments	1,483	2,000	2,000	2,300	2,500	8,800
Other Allowances	77,310	93,000	89,000	94,000	98,000	374,000
Travelling Expenses	6,000	16,855	15,500	19,000	21,300	72,655
Domestic	6,000	16,750	15,000	18,000	20,000	69,750
Foreign	-	105	500	1,000	1,300	2,905
Supplies	11,421	28,595	25,500	30,000	34,700	118,795
Stationery and Office Requisites	3,417	15,895	12,000	14,000	17,000	58,895
Fuel	7,527	11,500	13,200	15,500	17,200	57,400
Diets and Uniforms	223	200	100	200	250	750
Other	253	1,000	200	300	250	1,750
Maintenance Expenditure	4,257	13,100	8,100	10,450	11,700	43,350
Vehicles	3,256	8,000	5,000	6,500	7,200	26,700
Plant and Machinery	999	5,000	2,500	3,000	3,300	13,800
Buildings and Structures	3	100	100	150	200	550
Software Maintenance	-	-	500	800	1,000	2,300
Services	50,229	68,050	71,700	38,900	43,200	221,850
Transport	28,148	40,000	40,000	3,500	4,000	87,500
Postal and Communication	1,965	4,000	3,000	3,800	4,000	14,800
Electricity and Water	1,480	4,000	5,000	5,500	6,000	20,500
Rents and Local Taxes	16,535	17,000	17,000	18,000	20,000	72,000
Cleaning and Janitorial Services	-	-	1,500	1,800	2,000	5,300
Security Services	-	-	1,000	1,500	1,700	4,200
Other	2,101	3,050	4,200	4,800	5,500	17,550
Transfers	615	700	900	1,000	1,200	3,800
Property Loan Interest to Public Servants	615	700	900	1,000	1,200	3,800
Other Recurrent Expenditure	-	300	300	350	400	1,350
Implementation of the Official Languages Policy	-	300	300	350	400	1,350
Capital Expenditure	475,444	1,539,000	1,767,000	1,576,000	1,427,000	6,309,000
Rehabilitation and Improvement of Capital Assets	1,794	19,000	7,000	8,000	8,600	42,600
Plant, Machinery and Equipment	640	5,000	2,000	2,500	2,600	12,100
Vehicles	1,154	14,000	5,000	5,500	6,000	30,500
Acquisition of Capital Assets	300	9,000	1,756,000	1,556,800	1,407,100	4,728,900
Furniture and Office Equipment	-	4,500	500	800	600	6,400
Plant, Machinery and Equipment	300	4,500	5,500	6,000	6,500	22,500
Buildings and Structures	-	-	1,750,000	1,550,000	1,400,000	4,700,000
Capital Transfers	-	-	3,000	10,000	10,000	23,000
Development Assistance	-	-	3,000	10,000	10,000	23,000
Capacity Building	199	1,000	1,000	1,200	1,300	4,500
Staff Training	199	1,000	1,000	1,200	1,300	4,500
Other Capital Expenditure	473,151	1,510,000	-	-	-	1,510,000
Infrastructure Development	473,151	1,510,000	-	-	-	1,510,000
Total Expenditure	787,174	1,959,600	2,171,000	1,983,000	1,870,000	7,983,600
Total Financing	787,174	1,959,600	2,171,000	1,983,000	1,870,000	7,983,600
Domestic	785,798	1,949,600	2,168,000	1,973,000	1,860,000	7,950,600
Foreign	1,376	10,000	3,000	10,000	10,000	33,000

Employment Profile

Category	Approved	Actual
Senior Level	36	22
Tertiary Level	5	-
Secondary Level	383	405
Primary Level	70	38
Other (Casual/Temporary/Contract etc.)	9	9
Total	503	474

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

HEAD - 332 Department of National Community Water Supply

1 - Operational Activities

01 - 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	311,730	420,600	404,000	407,000	443,000	1,674,600
				Personal Emoluments	239,208	293,000	282,000	307,300	330,500	1,212,800
	1001			Salaries and Wages	160,415	198,000	191,000	211,000	230,000	830,000
	1002			Overtime and Holiday Payments	1,483	2,000	2,000	2,300	2,500	8,800
	1003			Other Allowances	77,310	93,000	89,000	94,000	98,000	374,000
				Travelling Expenses	6,000	16,855	15,500	19,000	21,300	72,655
	1101			Domestic	6,000	16,750	15,000	18,000	20,000	69,750
	1102			Foreign	-	105	500	1,000	1,300	2,905
				Supplies	11,421	28,595	25,500	30,000	34,700	118,795
	1201			Stationery and Office Requisites	3,417	15,895	12,000	14,000	17,000	58,895
	1202			Fuel	7,527	11,500	13,200	15,500	17,200	57,400
	002			Fuel Allowance	-	-	4,700	5,500	6,000	16,200
	009			Fuel for Pool Vehicles	-	-	8,000	9,000	10,000	27,000
	010			Fuel for Other Purposes	-	-	500	1,000	1,200	2,700
	1203			Diets and Uniforms	223	200	100	200	250	750
	002			Uniforms	-	-	100	200	250	550
	1205			Other	253	1,000	200	300	250	1,750
				Maintenance Expenditure	4,257	13,100	8,100	10,450	11,700	43,350
	1301			Vehicles	3,256	8,000	5,000	6,500	7,200	26,700
	1302			Plant and Machinery	999	5,000	2,500	3,000	3,300	13,800
	1303			Buildings and Structures	3	100	100	150	200	550
	1304			Software Maintenance	-	-	500	800	1,000	2,300
				Services	50,229	68,050	71,700	38,900	43,200	221,850
	1401			Transport	28,148	40,000	40,000	3,500	4,000	87,500
	1402			Postal and Communication	1,965	4,000	3,000	3,800	4,000	14,800
	1403			Electricity and Water	1,480	4,000	5,000	5,500	6,000	20,500
	1404			Rents and Local Taxes	16,535	17,000	17,000	18,000	20,000	72,000
	1405			Cleaning and Janitorial Services	-	-	1,500	1,800	2,000	5,300
	1407			Security Services	-	-	1,000	1,500	1,700	4,200
	1409			Other	2,101	3,050	4,200	4,800	5,500	17,550
	138			Machinery and Office Equipment Service Agreements	-	-	2,400	2,600	3,000	8,000
	139			Vehicle Insurance	-	-	1,300	1,500	1,700	4,500
	140			Miscellaneous Services Expenditure	-	-	500	700	800	2,000
				Transfers	615	700	900	1,000	1,200	3,800
	1506			Property Loan Interest to Public Servants	615	700	900	1,000	1,200	3,800
				Other Recurrent Expenditure	-	300	300	350	400	1,350
	1703			Implementation of the Official Languages Policy	-	300	300	350	400	1,350
				Capital Expenditure	475,444	1,539,000	1,767,000	1,576,000	1,427,000	6,309,000
				Rehabilitation and Improvement of Capital Assets	1,794	19,000	7,000	8,000	8,600	42,600
	2002			Plant, Machinery and Equipment	640	5,000	2,000	2,500	2,600	12,100
	2003			Vehicles	1,154	14,000	5,000	5,500	6,000	30,500
				Acquisition of Capital Assets	300	9,000	6,000	6,800	7,100	28,900
	2102			Furniture and Office Equipment	-	4,500	500	800	600	6,400
	2103			Plant, Machinery and Equipment	300	4,500	5,500	6,000	6,500	22,500
				Capacity Building	199	1,000	1,000	1,200	1,300	4,500
	2401			Staff Training	199	1,000	1,000	1,200	1,300	4,500

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				Improvement of Community Water Supply	72,360	500,000	500,000	550,000	600,000	2,150,000
	2104			Buildings and Structures	-	-	500,000	550,000	600,000	1,650,000
	2506			Infrastructure Development	72,360	500,000	-	-	-	500,000
002				Development of Water Safety Plans for Community Managed Water Schemes	1,376	10,000	3,000	10,000	10,000	33,000
	2202			Development Assistance	-	-	3,000	10,000	10,000	23,000
		13			-	-	3,000	10,000	10,000	23,000
	2506			Infrastructure Development	1,376	10,000	-	-	-	10,000
		13			1,376	10,000	-	-	-	10,000
003				"Praja Jala Abhiman"Water Supply Scheme	399,416	1,000,000	1,250,000	1,000,000	800,000	4,050,000
	2104			Buildings and Structures	-	-	1,250,000	1,000,000	800,000	3,050,000
	2506			Infrastructure Development	399,416	1,000,000	-	-	-	1,000,000
Total Expenditure					787,174	1,959,600	2,171,000	1,983,000	1,870,000	7,983,600
Total Financing					787,174	1,959,600	2,171,000	1,983,000	1,870,000	7,983,600
Domestic					785,798	1,949,600	2,168,000	1,973,000	1,860,000	7,950,600
11	Domestic Funds				785,798	1,949,600	2,168,000	1,973,000	1,860,000	7,950,600
	Foreign				1,376	10,000	3,000	10,000	10,000	33,000
13	Foreign Grants				1,376	10,000	3,000	10,000	10,000	33,000

Government Funding Statutory Boards / State Owned Enterprises

Water Resources Board

Vote : 166-1-02-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		297,652	314,050	252,000
Revenue		98,652	104,050	50,000
Government Contribution - Recurrent		191,600	190,000	187,000
1503	Public Institutions (Personal Emoluments)	183,100	180,000	175,000
1509	Public Institutions (Other Operational Expenditure)	8,500	10,000	12,000
Government Contribution - Capital		7,400	20,000	15,000
2201	Public Institutions (Rehabilitation and Acquisition)	7,400	20,000	15,000

New Villages Development Authority for Plantation Region

Vote : 166-1-17-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		8,332	22,000	23,000
Revenue		-	-	-
Government Contribution - Recurrent		8,332	17,000	18,000
1503	Public Institutions (Personal Emoluments)	6,175	12,000	13,000
1509	Public Institutions (Other Operational Expenditure)	2,157	5,000	5,000
Government Contribution - Capital		-	5,000	5,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	5,000	5,000

Saumyamoorthi Thondaman Memorial Foundation

Vote : 166-1-17-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		140,261	146,000	148,500
Revenue		4,106	6,000	8,500
Government Contribution - Recurrent		136,155	140,000	140,000
1503	Public Institutions (Personal Emoluments)	106,200	125,000	125,000
1509	Public Institutions (Other Operational Expenditure)	29,955	15,000	15,000
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Ministry of Women, Child Affairs and Social Empowerment

Ministry of Women, Child Affairs and Social Empowerment

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			72,801					
Nutritional Food Package for Expectant Mothers	N/A	Annual	-	10,000	Providing 265,000 Nutritional Food Packages for Expectant Mother	No. of food packages distributed	2	2.2.
Morning Meal for Pre- school Children	N/A	Annual	-	2,102	For 150,000 Pre-School Children	No. of children receiving benefits	2	2.2.
Guru Abhimani- Allowances for Pre-School Teachers	N/A	Annual	-	550	Providing allowances for 18,333 Pre-School Teachers	No. of Pre-School teachers receiving benefits	4	4.2.
Personal Emoluments				21,327				
Other Recurrent			38,822					

Total Capital			1,733					
Domestic Funded Projects			150					
National Villages Empowerment Programme	N/A	Annual	-	100	Remaining work in 100 villages of Integrated Program for Village Development	No. of villages developed	11	11.a
Empowering Samurdhi Beneficiaries	N/A	Annual	-	50	For assisting the project of Empowering of Samurdhi Beneficiary Families	No. of families empowered	1	1.2
Foreign Funded Projects			1,000					
Social Protection Project (WB - GOSL)	N/A	2023-2027	-	1,000	Empowering “Aswasuma “ beneficiaries	No.of beneficiaries empowered	1	1.4
Other Capital			583					
Total			74,534					

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
Minister of Women, Child Affairs and Social Empowerment	22	22	28	1,873	102	- 2,047
National Institute of Social Development	-	34	3	40	22	- 99
Sri Lanka Social Security Board	-	6	13	99	29	- 147
National Child Protection Authority	14	-	8	297	7	- 326
National Secretariat For Elders	1	2	-	106	15	1 125
Department of Social Services	4	4	250	647	189	5 1,099
Department of Probation and Child Care Services	1	5	221	230	12	- 469
Department of Samurdhi Development	31	45	1,591	22,572	405	2 24,646
Total	73	118	2,114	25,864	781	8 28,958

Estimates 2024

Ministry of Women, Child Affairs and Social Empowerment

Duties & Functions

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

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

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

Implementation of Women's Charter

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

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

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

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

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

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

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

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

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

Implementation of the Children's Charter.

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

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

Implementation of Samurdhi programme.

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

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

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

Implementation of family counseling services.

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

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

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

Implementation of social insurance schemes for persons with special needs.

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

Departments

Department of Probation and Childcare Services

Department of Samurdhi Development

Department of Social Services

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Committee on Women

Sri Lanka Women's Bureau

National Child Protection Authority

National Secretariat for Early Childhood Development

Saubhagya Development Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Social Security Board

National Council for Persons with Disability

National Secretariat for Persons with Disability

National Council for Elders and National Secretariat for Elders

Kidney Fund

Statutory / Non Statutory Public Funds

Kidney Fund

National Fund for Persons with Disabilities

Social Security Pension Fund

Rehabilitation of the Visually Handicapped Trust Fund

Samurdhi Housing Development lottery Fund

Livelihood Development Revolving Fund

Samurdhi Fund

Samurdhi Micro Finance Stationeries Revolving Fund

Employment Loan Fund

Social Security Fund for Elders

samurdhi Social Security Trust Fund

Social Developement Fund

National Child Protection Fund

Ministry of Women, Child Affairs and Social Empowerment
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	69,730,864	170,731,085	72,801,000	37,354,000	38,036,000	318,922,085
Personal Emoluments	18,474,428	22,252,700	21,327,300	21,807,400	22,300,900	87,688,300
Salaries and Wages	12,961,547	15,398,620	15,485,500	15,680,300	15,882,900	62,447,320
Overtime and Holiday Payments	42,104	53,400	60,300	60,300	63,200	237,200
Other Allowances	5,470,777	6,800,680	5,781,500	6,066,800	6,354,800	25,003,780
Travelling Expenses	227,068	335,000	327,200	334,500	394,000	1,390,700
Domestic	224,846	325,500	319,600	326,400	383,800	1,355,300
Foreign	2,222	9,500	7,600	8,100	10,200	35,400
Supplies	173,904	261,100	468,874	485,900	506,900	1,722,774
Stationery and Office Requisites	45,857	65,200	72,400	74,300	83,000	294,900
Fuel	76,586	155,300	125,100	132,600	142,800	555,800
Diets and Uniforms	50,897	39,400	268,074	275,500	276,400	859,374
Medical Supplies	200	200	2,300	2,400	3,000	7,900
Other	363	1,000	1,000	1,100	1,700	4,800
Maintenance Expenditure	60,169	91,000	116,200	118,400	130,900	456,500
Vehicles	52,797	78,700	68,300	69,400	71,900	288,300
Plant and Machinery	6,583	10,400	14,200	14,000	16,600	55,200
Buildings and Structures	789	1,900	27,700	27,800	34,100	91,500
Software Maintenance	-	-	6,000	7,200	8,300	21,500
Services	947,452	1,117,281	1,258,376	1,267,800	1,289,600	4,933,057
Transport	22,117	23,600	34,100	34,400	34,600	126,700
Postal and Communication	37,930	55,900	62,200	64,600	70,400	253,100
Electricity and Water	22,964	35,500	51,500	53,700	59,000	199,700
Rents and Local Taxes	347,265	372,700	425,900	426,500	429,900	1,655,000
Cleaning and Janitorial Services	-	-	57,200	57,600	59,100	173,900
Interest Payment for Leased Vehicles	451	200	-	-	-	200
Security Services	-	-	31,600	31,600	32,800	96,000
Lease Rental for Vehicles procured Under Operational Leasing	5,764	3,381	2,900	2,900	3,000	12,181
Other	510,959	626,000	592,976	596,500	600,800	2,416,276
Transfers	49,847,772	146,673,804	49,302,050	13,338,900	13,412,300	222,727,054
Welfare Programmes	48,853,512	145,568,624	48,168,500	12,168,500	12,168,500	218,074,124
Retirement Benefits	238,915	300,000	300,500	300,500	330,600	1,231,600
Public Institutions (Personal Emoluments)	569,693	592,000	579,000	596,000	612,000	2,379,000
Property Loan Interest to Public Servants	35,824	49,200	49,050	50,900	53,200	202,350
Other	23,018	28,980	40,000	40,000	43,000	151,980
Public Institutions (Other Operational Expenditure)	126,810	135,000	165,000	183,000	205,000	688,000
Other Recurrent Expenditure	71	200	1,000	1,100	1,400	3,700
Losses and Write Off	71	-	400	500	600	1,500
Implementation of the Official Languages Policy	-	200	600	600	800	2,200
Capital Expenditure	4,136,973	3,309,360	1,733,000	520,000	817,000	6,379,360
Rehabilitation and Improvement of Capital Assets	18,035	47,700	60,500	66,100	80,000	254,300
Buildings and Structures	3,681	14,600	25,000	27,500	32,100	99,200
Plant, Machinery and Equipment	2,519	5,900	6,100	7,300	10,500	29,800
Vehicles	11,835	27,200	29,400	31,300	37,400	125,300

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	87,752	242,439	193,600	44,600	53,300	533,939
Furniture and Office Equipment	2,751	40,039	30,900	17,800	16,100	104,839
Plant, Machinery and Equipment	1,127	-	14,500	13,800	22,200	50,500
Buildings and Structures	81,768	200,000	148,000	13,000	15,000	376,000
Capital Payment for Leased Vehicles	2,107	2,400	200	-	-	2,600
Capital Transfers	141,520	1,110,421	1,286,500	146,000	179,000	2,721,921
Public Institutions	34,420	55,600	65,000	71,000	79,000	270,600
Development Assistance	107,100	1,054,821	1,221,500	75,000	100,000	2,451,321
Capacity Building	3,553	8,300	9,400	11,300	14,700	43,700
Staff Training	3,553	8,300	9,400	11,300	14,700	43,700
Other Capital Expenditure	3,886,113	1,900,500	183,000	252,000	490,000	2,825,500
Other	3,886,113	1,900,500	183,000	252,000	490,000	2,825,500
Total Expenditure	73,867,837	174,040,445	74,534,000	37,874,000	38,853,000	325,301,445
Total Financing	73,867,837	174,040,445	74,534,000	37,874,000	38,853,000	325,301,445
Domestic	72,083,630	172,367,624	73,620,000	37,860,000	38,838,000	322,685,624
Foreign	1,784,206	1,672,821	914,000	14,000	15,000	2,615,821

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

Head No.	Description	2022	2023	2024	Rs '000		
					2025	2026	
							2023 - 2026
			Revised Budget	Estimates	Projections	Total	
171 -	Minister of Women, Child Affairs and Social Empowerment						
	Operational Activities	1,101,325	1,459,000	1,472,000	1,521,000	1,590,000	6,042,000
	Recurrent Expenditure	1,018,939	1,335,000	1,368,000	1,413,000	1,465,000	5,581,000
	Capital Expenditure	82,386	124,000	104,000	108,000	125,000	461,000
	Development Activities	17,544,490	44,499,445	15,360,000	14,164,000	14,248,000	88,271,445
	Recurrent Expenditure	13,665,179	41,582,124	13,976,000	14,009,000	14,051,000	83,618,124
	Capital Expenditure	3,879,312	2,917,321	1,384,000	155,000	197,000	4,653,321
	Total Expenditure	18,645,815	45,958,445	16,832,000	15,685,000	15,838,000	94,313,445
	Recurrent Expenditure	14,684,118	42,917,124	15,344,000	15,422,000	15,516,000	89,199,124
	Capital Expenditure	3,961,698	3,041,321	1,488,000	263,000	322,000	5,114,321
216 -	Department of Social Services						
	Operational Activities	83,505	102,700	107,000	111,000	117,000	437,700
	Recurrent Expenditure	82,043	99,681	103,000	106,000	110,000	418,681
	Capital Expenditure	1,461	3,019	4,000	5,000	7,000	19,019
	Development Activities	691,887	821,300	1,286,000	1,264,000	1,306,000	4,677,300
	Recurrent Expenditure	676,855	787,280	1,176,000	1,200,000	1,237,000	4,400,280
	Capital Expenditure	15,032	34,020	110,000	64,000	69,000	277,020
	Total Expenditure	775,392	924,000	1,393,000	1,375,000	1,423,000	5,115,000
	Recurrent Expenditure	758,898	886,961	1,279,000	1,306,000	1,347,000	4,818,961
	Capital Expenditure	16,493	37,039	114,000	69,000	76,000	296,039
217 -	Department of Probation and Child Care Services						
	Operational Activities	41,730	45,000	49,000	51,000	54,000	199,000
	Recurrent Expenditure	41,503	44,000	48,000	49,000	51,000	192,000
	Capital Expenditure	227	1,000	1,000	2,000	3,000	7,000
	Development Activities	383,381	404,000	403,000	415,000	442,000	1,664,000
	Recurrent Expenditure	324,373	340,000	345,000	353,000	359,000	1,397,000
	Capital Expenditure	59,008	64,000	58,000	62,000	83,000	267,000
	Total Expenditure	425,112	449,000	452,000	466,000	496,000	1,863,000
	Recurrent Expenditure	365,876	384,000	393,000	402,000	410,000	1,589,000
	Capital Expenditure	59,235	65,000	59,000	64,000	86,000	274,000
331 -	Department of Samurdhi Development						
	Operational Activities	440,686	510,000	515,000	532,000	549,000	2,106,000
	Recurrent Expenditure	439,685	502,000	505,000	521,000	535,000	2,063,000
	Capital Expenditure	1,001	8,000	10,000	11,000	14,000	43,000
	Development Activities	53,580,832	126,199,000	55,342,000	19,816,000	20,547,000	221,904,000
	Recurrent Expenditure	53,482,285	126,041,000	55,280,000	19,703,000	20,228,000	221,252,000
	Capital Expenditure	98,547	158,000	62,000	113,000	319,000	652,000
	Total Expenditure	54,021,518	126,709,000	55,857,000	20,348,000	21,096,000	224,010,000
	Recurrent Expenditure	53,921,970	126,543,000	55,785,000	20,224,000	20,763,000	223,315,000
	Capital Expenditure	99,548	166,000	72,000	124,000	333,000	695,000
	Grand Total	73,867,837	174,040,445	74,534,000	37,874,000	38,853,000	325,301,445
	Total Recurrent	69,730,864	170,731,085	72,801,000	37,354,000	38,036,000	318,922,085
	Total Capital	4,136,973	3,309,360	1,733,000	520,000	817,000	6,379,360

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

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	14,684,118	42,917,124	15,344,000	15,422,000	15,516,000	89,199,124
Personal Emoluments	1,143,557	1,420,500	1,371,900	1,399,700	1,433,000	5,625,100
Salaries and Wages	787,702	975,420	946,400	956,600	967,200	3,845,620
Overtime and Holiday Payments	9,873	20,600	19,800	19,800	20,300	80,500
Other Allowances	345,982	424,480	405,700	423,300	445,500	1,698,980
Travelling Expenses	29,069	56,500	46,600	51,700	57,300	212,100
Domestic	27,222	48,500	41,000	45,800	50,400	185,700
Foreign	1,847	8,000	5,600	5,900	6,900	26,400
Supplies	55,790	120,000	87,680	91,400	96,400	395,480
Stationery and Office Requisites	18,877	30,500	26,600	27,800	29,600	114,500
Fuel	36,709	89,000	60,500	62,900	66,000	278,400
Diets and Uniforms	204	500	580	700	800	2,580
Maintenance Expenditure	23,361	37,900	30,700	32,100	33,200	133,900
Vehicles	21,744	34,800	26,100	27,000	27,600	115,500
Plant and Machinery	1,617	3,100	4,400	4,900	5,300	17,700
Buildings and Structures	-	-	200	200	300	700
Services	726,905	870,200	926,520	930,900	938,200	3,665,820
Transport	12,230	15,600	20,600	20,600	20,600	77,400
Postal and Communication	13,493	23,000	23,300	24,600	25,600	96,500
Electricity and Water	11,430	19,300	19,300	20,100	21,700	80,400
Rents and Local Taxes	229,252	247,600	288,900	289,500	292,500	1,118,500
Cleaning and Janitorial Services	-	-	5,300	5,700	6,100	17,100
Lease Rental for Vehicles procured Under Operational Leasing	4,479	700	-	-	-	700
Other	456,021	564,000	569,120	570,400	571,700	2,275,220
Transfers	12,705,437	40,411,924	12,880,500	12,916,100	12,957,800	79,166,324
Welfare Programmes	11,988,160	39,653,124	12,102,000	12,102,000	12,102,000	75,959,124
Retirement Benefits	-	-	500	500	600	1,600
Public Institutions (Personal Emoluments)	569,693	592,000	579,000	596,000	612,000	2,379,000
Property Loan Interest to Public Servants	10,199	13,800	13,000	13,600	14,200	54,600
Other	10,575	18,000	21,000	21,000	24,000	84,000
Public Institutions (Other Operational Expenditure)	126,810	135,000	165,000	183,000	205,000	688,000
Other Recurrent Expenditure	-	100	100	100	100	400
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	3,961,697	3,041,321	1,488,000	263,000	322,000	5,114,321
Rehabilitation and Improvement of Capital Assets	10,021	20,500	22,600	24,100	27,500	94,700
Buildings and Structures	361	1,600	1,800	2,000	2,500	7,900
Plant, Machinery and Equipment	295	2,500	2,200	2,900	3,500	11,100
Vehicles	9,365	16,400	18,600	19,200	21,500	75,700
Acquisition of Capital Assets	80,244	230,000	111,900	10,000	15,300	367,200
Furniture and Office Equipment	192	40,000	3,900	3,500	5,000	52,400
Plant, Machinery and Equipment	52	-	8,000	6,500	10,300	24,800
Buildings and Structures	80,000	190,000	100,000	-	-	290,000
Capital Transfers	85,205	1,049,421	1,230,000	86,000	99,000	2,464,421
Public Institutions	34,420	55,600	65,000	71,000	79,000	270,600
Development Assistance	50,785	993,821	1,165,000	15,000	20,000	2,193,821
Capacity Building	1,273	1,900	1,500	1,900	2,200	7,500
Staff Training	1,273	1,900	1,500	1,900	2,200	7,500
Other Capital Expenditure	3,784,956	1,739,500	122,000	141,000	178,000	2,180,500
Other	3,784,956	1,739,500	122,000	141,000	178,000	2,180,500
Total Expenditure	18,645,815	45,958,445	16,832,000	15,685,000	15,838,000	94,313,445

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Total Financing	18,645,815	45,958,445	16,832,000	15,685,000	15,838,000	94,313,445
Domestic	16,863,263	44,285,624	15,918,000	15,671,000	15,823,000	91,697,624
Foreign	1,782,552	1,672,821	914,000	14,000	15,000	2,615,821

Employment Profile

Category	Approved	Actual
Senior Level	147	101
Tertiary Level	70	52
Secondary Level	3,034	2,415
Primary Level	231	175
Other (Casual/Temporary/Contract etc.)	4	1
Total	3,486	2,744

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

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

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	27,824	111,000	76,000	78,000	80,000	345,000
				Personal Emoluments	11,915	29,000	28,000	28,400	28,700	114,100
	1001			Salaries and Wages	7,317	16,220	16,000	16,100	16,200	64,520
	1002			Overtime and Holiday Payments	908	7,300	6,000	6,000	6,000	25,300
	1003			Other Allowances	3,691	5,480	6,000	6,300	6,500	24,280
				Travelling Expenses	1,012	10,500	5,000	5,200	5,900	26,600
	1101			Domestic	767	4,500	2,000	2,200	2,400	11,100
	1102			Foreign	246	6,000	3,000	3,000	3,500	15,500
				Supplies	9,809	48,000	24,300	25,000	25,300	122,600
	1201			Stationery and Office Requisites	892	6,000	2,000	2,100	2,200	12,300
	1202			Fuel	8,917	42,000	22,200	22,800	23,000	110,000
	002			<i>Fuel Allowance</i>	-	-	22,000	22,500	22,600	67,100
	010			<i>Fuel for Other Purposes</i>	-	-	200	300	400	900
	1203			Diets and Uniforms	-	-	100	100	100	300
	002			<i>Uniforms</i>	-	-	100	100	100	300
				Maintenance Expenditure	3,538	10,500	4,700	5,000	5,300	25,500
	1301			Vehicles	3,438	9,000	4,000	4,200	4,300	21,500
	1302			Plant and Machinery	100	1,500	500	600	700	3,300
	1303			Buildings and Structures	-	-	200	200	300	700
				Services	1,548	13,000	13,500	13,900	14,200	54,600
	1401			Transport	503	4,000	6,000	6,000	6,000	22,000
	1402			Postal and Communication	638	4,000	3,000	3,100	3,200	13,300
	1403			Electricity and Water	214	3,000	2,000	2,100	2,200	9,300
	1404			Rents and Local Taxes	-	-	500	500	500	1,500
	1409			Other	193	2,000	2,000	2,200	2,300	8,500
	139			<i>Vehicle Insurance</i>	-	-	1,500	1,600	1,600	4,700
	140			<i>Miscellaneous Services Expenditure</i>	-	-	500	600	700	1,800
				Transfers	-	-	500	500	600	1,600
	1502			Retirement Benefits	-	-	500	500	600	1,600
				Capital Expenditure	1,893	10,000	8,000	8,000	10,000	36,000
				Rehabilitation and Improvement of Capital Assets	1,893	10,000	6,000	6,000	7,200	29,200
	2001			Buildings and Structures	361	1,500	1,000	1,000	1,500	5,000
	2002			Plant, Machinery and Equipment	66	1,500	1,000	1,000	1,200	4,700
	2003			Vehicles	1,466	7,000	4,000	4,000	4,500	19,500
				Acquisition of Capital Assets	-	-	2,000	2,000	2,800	6,800
	2102			Furniture and Office Equipment	-	-	1,000	1,000	1,500	3,500
	2103			Plant, Machinery and Equipment	-	-	1,000	1,000	1,300	3,300
				Total Expenditure	29,716	121,000	84,000	86,000	90,000	381,000
				Total Financing	29,716	121,000	84,000	86,000	90,000	381,000
				Domestic	29,716	121,000	84,000	86,000	90,000	381,000
11				Domestic Funds	29,716	121,000	84,000	86,000	90,000	381,000

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

1 - Operational Activities

02 - 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	392,304	1,224,000	1,292,000	1,335,000	1,385,000	5,236,000
				Personal Emoluments	62,367	174,200	189,500	191,500	195,000	750,200
	1001			Salaries and Wages	42,510	116,200	126,200	126,500	127,000	495,900
	1002			Overtime and Holiday Payments	1,994	7,000	8,000	8,000	8,000	31,000
	1003			Other Allowances	17,863	51,000	55,300	57,000	60,000	223,300
				Travelling Expenses	568	3,700	4,000	5,000	6,000	18,700
	1101			Domestic	568	3,000	3,000	4,000	5,000	15,000
	1102			Foreign	-	700	1,000	1,000	1,000	3,700
				Supplies	10,640	42,300	38,630	40,400	43,500	164,830
	1201			Stationery and Office Requisites	4,068	12,000	12,500	13,000	14,000	51,500
	1202			Fuel	6,472	30,000	25,800	27,000	29,000	111,800
	002			Fuel Allowance	-	-	11,000	12,000	13,000	36,000
	009			Fuel for Pool Vehicles	-	-	14,800	15,000	16,000	45,800
	1203			Diets and Uniforms	100	300	330	400	500	1,530
	002			Uniforms	-	-	330	400	500	1,230
				Maintenance Expenditure	10,112	21,100	20,200	20,700	21,000	83,000
	1301			Vehicles	9,844	20,000	17,100	17,400	17,500	72,000
	1302			Plant and Machinery	268	1,100	3,100	3,300	3,500	11,000
				Services	61,026	253,000	292,070	294,700	298,700	1,138,470
	1401			Transport	4,140	5,600	8,600	8,600	8,600	31,400
	1402			Postal and Communication	2,200	11,000	11,800	12,600	13,000	48,400
	1403			Electricity and Water	3,366	14,800	15,800	16,000	17,000	63,600
	1404			Rents and Local Taxes	44,859	212,600	239,400	240,000	242,000	934,000
	1405			Cleaning and Janitorial Services	-	-	3,500	3,800	4,000	11,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,479	700	-	-	-	700
	1409			Other	1,981	8,300	12,970	13,700	14,100	49,070
	138			Machinery and Office Equipment Service Agreements	-	-	1,300	1,500	1,700	4,500
	139			Vehicle Insurance	-	-	2,100	2,200	2,400	6,700
	140			Miscellaneous Services Expenditure	-	-	9,570	10,000	10,000	29,570
				Transfers	392	2,600	3,500	3,600	3,700	13,400
	1506			Property Loan Interest to Public Servants	392	2,600	3,500	3,600	3,700	13,400
				Other Recurrent Expenditure	-	100	100	100	100	400
	1703			Implementation of the Official Languages Policy	-	100	100	100	100	400
001				National Institute of Social Development	108,800	134,000	162,000	165,000	172,000	633,000
	1503			Public Institutions (Personal Emoluments)	91,510	109,000	112,000	115,000	117,000	453,000
	1509			Public Institutions (Other Operational Expenditure)	17,290	25,000	50,000	50,000	55,000	180,000
002				Sri Lanka Social Security Board	138,400	150,000	150,000	158,000	165,000	623,000
	1503			Public Institutions (Personal Emoluments)	113,400	120,000	120,000	123,000	125,000	488,000
	1509			Public Institutions (Other Operational Expenditure)	25,000	30,000	30,000	35,000	40,000	135,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
004				National Secretariat for Elders	-	148,000	143,000	158,000	170,000	619,000
	1503			Public Institutions (Personal Emoluments)	-	103,000	93,000	98,000	100,000	394,000
	1509			Public Institutions (Other Operational Expenditure)	-	45,000	50,000	60,000	70,000	225,000
	006			Establishment Expenditure	-	20,000	30,000	35,000	40,000	125,000
	007			Elders Benefited Programmes	-	25,000	20,000	25,000	30,000	100,000
005				National Child Protection Authority	-	295,000	289,000	298,000	310,000	1,192,000
	1503			Public Institutions (Personal Emoluments)	-	260,000	254,000	260,000	270,000	1,044,000
	1509			Public Institutions (Other Operational Expenditure)	-	35,000	35,000	38,000	40,000	148,000
				Capital Expenditure	41,872	114,000	96,000	100,000	115,000	425,000
				Rehabilitation and Improvement of Capital Assets	1,666	7,800	10,500	10,800	11,800	40,900
	2001			Buildings and Structures	-	100	-	-	-	100
	2002			Plant, Machinery and Equipment	82	400	500	800	800	2,500
	2003			Vehicles	1,584	7,300	10,000	10,000	11,000	38,300
				Acquisition of Capital Assets	90	-	4,500	2,000	3,000	9,500
	2102			Furniture and Office Equipment	90	-	1,500	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	-	-	3,000	1,000	2,000	6,000
				Capacity Building	16	600	1,000	1,200	1,200	4,000
	2401			Staff Training	16	600	1,000	1,200	1,200	4,000
001				National Institute of Social Development	-	5,300	15,000	15,000	20,000	55,300
	2201			Public Institutions	-	5,300	15,000	15,000	20,000	55,300
002				Sri Lanka Social Security Board	-	5,300	5,000	6,000	6,000	22,300
	2201			Public Institutions	-	5,300	5,000	6,000	6,000	22,300
003				Rural Development Training and Research Institute	40,100	50,000	15,000	15,000	20,000	100,000
	2202			Development Assistance *1	40,100	50,000	15,000	15,000	20,000	100,000
004				National Secretariat for Elders	-	5,000	5,000	6,000	6,000	22,000
	2201			Public Institutions	-	5,000	5,000	6,000	6,000	22,000
005				National Child Protection Authority	-	40,000	40,000	44,000	47,000	171,000
	2201			Public Institutions	-	40,000	40,000	44,000	47,000	171,000
				Total Expenditure	434,176	1,338,000	1,388,000	1,435,000	1,500,000	5,661,000
				Total Financing	434,176	1,338,000	1,388,000	1,435,000	1,500,000	5,661,000
				Domestic	434,176	1,338,000	1,388,000	1,435,000	1,500,000	5,661,000
11				Domestic Funds	434,176	1,338,000	1,388,000	1,435,000	1,500,000	5,661,000

Note: 1. The provisions for the recurrent expenditure of sub-project 171-1-02-003 are included in the recurrent expenditure of 171-1-02 from the year 2024.

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

1 - Operational Activities

04 - Former State Minister's Office (Head 403)

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	15,294	-	-	-	-	-
				Personal Emoluments	7,244	-		-	-	-
	1001			Salaries and Wages	3,931	-	-	-	-	-
		001		<i>Salaries and Wages payable</i>	<i>3,954</i>	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,495	-	-	-	-	-
	1003			Other Allowances	1,817	-	-	-	-	-
				Travelling Expenses	1,887	-		-	-	-
	1101			Domestic	1,387	-	-	-	-	-
	1102			Foreign	500	-	-	-	-	-
				Supplies	3,414	-		-	-	-
	1201			Stationery and Office Requisites	529	-	-	-	-	-
	1202			Fuel	2,885	-	-	-	-	-
				Maintenance Expenditure	1,450	-		-	-	-
	1301			Vehicles	1,300	-	-	-	-	-
	1302			Plant and Machinery	150	-	-	-	-	-
				Services	1,299	-		-	-	-
	1402			Postal and Communication	400	-	-	-	-	-
	1409			Other	899	-	-	-	-	-
				Capital Expenditure	1,582	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,500	-		-	-	-
	2003			Vehicles	1,500	-	-	-	-	-
				Acquisition of Capital Assets	82	-		-	-	-
	2102			Furniture and Office Equipment	57	-	-	-	-	-
	2103			Plant, Machinery and Equipment	25	-	-	-	-	-
				Total Expenditure	16,876	-	-	-	-	-
				Total Financing	16,876	-	-	-	-	-
				Domestic	16,876	-	-	-	-	-
11				Domestic Funds	16,876	-	-	-	-	-

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

1 - Operational Activities

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

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	583,517	-	-	-	-
				Personal Emoluments	107,251	-	-	-	-
	1001			Salaries and Wages	68,740	-	-	-	-
	1002			Overtime and Holiday Payments	3,300	-	-	-	-
	1003			Other Allowances	35,212	-	-	-	-
				Travelling Expenses	2,355	-	-	-	-
	1101			Domestic	2,232	-	-	-	-
	1102			Foreign	123	-	-	-	-
				Supplies	19,668	-	-	-	-
	1201			Stationery and Office Requisites	9,069	-	-	-	-
	1202			Fuel	10,499	-	-	-	-
	1203			Diets and Uniforms	100	-	-	-	-
				Maintenance Expenditure	5,599	-	-	-	-
	1301			Vehicles	5,000	-	-	-	-
	1302			Plant and Machinery	599	-	-	-	-
				Services	172,704	-	-	-	-
	1401			Transport	3,615	-	-	-	-
	1402			Postal and Communication	6,706	-	-	-	-
	1403			Electricity and Water	7,780	-	-	-	-
	1404			Rents and Local Taxes	149,647	-	-	-	-
	1409			Other	4,956	-	-	-	-
				Transfers	1,560	-	-	-	-
	1506			Property Loan Interest to Public Servants	1,560	-	-	-	-
001				National Child Protection Authority	274,380	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	246,880	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	27,500	-	-	-	-
				Capital Expenditure	37,040	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	4,199	-	-	-	-
	2003			Vehicles	4,199	-	-	-	-
				Acquisition of Capital Assets	46	-	-	-	-
	2102			Furniture and Office Equipment	46	-	-	-	-
				Capacity Building	375	-	-	-	-
	2401			Staff Training	375	-	-	-	-
001				National Child Protection Authority	32,420	-	-	-	-
	2201			Public Institutions	32,420	-	-	-	-
				Total Expenditure	620,557	-	-	-	-
				Total Financing	620,557	-	-	-	-
				Domestic	620,557	-	-	-	-
11				Domestic Funds	620,557	-	-	-	-

HEAD - 171 Minister of Women, Child Affairs and Social Empowerment
2 - Development Activities
03 - Empowering Villages and Strengthening Household Economy

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	1,926,414	-	-	-	-	-
003				National Villages Empowerment Programme	1,271,380	-	-	-	-	-
	2509			Other	1,271,380	-	-	-	-	-
004				Empowerment of Integrated Housing Economies and Associated Villages Programme for 200,000 Samurdi Beneficiary Families	655,034	-	-	-	-	-
	2509			Other	655,034	-	-	-	-	-
				Total Expenditure	1,926,414	-	-	-	-	-
				Total Financing	1,926,414	-	-	-	-	-
				Domestic	1,926,414	-	-	-	-	-
11				Domestic Funds	1,926,414	-	-	-	-	-

HEAD - 171 Minister of Women, Child Affairs and Social Empowerment
2 - Development Activities
06 - Women 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	536,170	641,000	588,000	603,000	622,000	2,454,000
				Personal Emoluments	513,009	595,000	545,500	557,500	573,000	2,271,000
	1001			Salaries and Wages	354,982	410,000	380,000	385,000	390,000	1,565,000
	1002			Overtime and Holiday Payments	1,515	2,000	2,500	2,500	3,000	10,000
	1003			Other Allowances	156,513	183,000	163,000	170,000	180,000	696,000
				Travelling Expenses	12,259	20,500	20,600	22,700	24,900	88,700
	1101			Domestic	11,778	20,000	20,000	22,000	24,000	86,000
	1102			Foreign	481	500	600	700	900	2,700
				Supplies	3,606	12,100	8,700	8,800	9,200	38,800
	1201			Stationery and Office Requisites	1,826	6,000	6,800	6,800	7,000	26,600
	1202			Fuel	1,776	6,000	1,800	1,900	2,100	11,800
	002			Fuel Allowance	-	-	800	900	1,000	2,700
	009			Fuel for Pool Vehicles	-	-	1,000	1,000	1,100	3,100
	1203			Diets and Uniforms	4	100	100	100	100	400
	002			Uniforms	-	-	100	100	100	300
				Maintenance Expenditure	800	1,800	1,700	2,000	2,100	7,600
	1301			Vehicles	600	1,600	1,500	1,700	1,800	6,600
	1302			Plant and Machinery	200	200	200	300	300	1,000
				Services	1,859	4,600	6,500	6,800	7,300	25,200
	1402			Postal and Communication	1,595	4,000	5,300	5,500	5,700	20,500
	1405			Cleaning and Janitorial Services	-	-	700	700	700	2,100
	1409			Other	264	600	500	600	900	2,600
	138			Machinery and Office Equipment Service Agreements	-	-	100	100	200	400
	139			Vehicle Insurance	-	-	50	100	200	350
	140			Miscellaneous Services Expenditure	-	-	350	400	500	1,250
				Transfers	4,638	7,000	5,000	5,200	5,500	22,700
	1506			Property Loan Interest to Public Servants	4,638	7,000	5,000	5,200	5,500	22,700
				Capital Expenditure	52,646	61,000	64,000	80,000	104,000	309,000
				Rehabilitation and Improvement of Capital Assets	581	1,700	2,700	3,500	4,000	11,900
	2001			Buildings and Structures	-	-	800	1,000	1,000	2,800
	2002			Plant, Machinery and Equipment	-	200	300	500	500	1,500
	2003			Vehicles	581	1,500	1,600	2,000	2,500	7,600
				Acquisition of Capital Assets	27	-	2,000	2,000	3,500	7,500
	2102			Furniture and Office Equipment	-	-	1,000	1,000	1,500	3,500
	2103			Plant, Machinery and Equipment	27	-	1,000	1,000	2,000	4,000
				Capacity Building	128	300	300	500	500	1,600
	2401			Staff Training	128	300	300	500	500	1,600
002				Coordinating and Ensuring the Women Rights	4,229	7,000	7,000	7,000	8,000	29,000
	2509			Other	4,229	7,000	7,000	7,000	8,000	29,000
003				Gender Base Violence Prevention Programme (GOSL / UNFPA)	6,544	7,000	7,000	7,000	8,000	29,000
	2509			Other	6,544	7,000	7,000	7,000	8,000	29,000
		13			6,544	7,000	7,000	7,000	8,000	29,000
004				Prevention of Child Abuse and Violence Against Women	13,605	15,000	15,000	20,000	30,000	80,000
	2509			Other	13,605	15,000	15,000	20,000	30,000	80,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
007				Women Empowerment through Entrepreneurship Development	27,532	30,000	30,000	40,000	50,000	150,000
	2509			Other	27,532	30,000	30,000	40,000	50,000	150,000
Total Expenditure					588,816	702,000	652,000	683,000	726,000	2,763,000
Total Financing					588,816	702,000	652,000	683,000	726,000	2,763,000
Domestic					582,272	695,000	645,000	676,000	718,000	2,734,000
11	Domestic Funds				582,272	695,000	645,000	676,000	718,000	2,734,000
	Foreign				6,544	7,000	7,000	7,000	8,000	29,000
13	Foreign Grants				6,544	7,000	7,000	7,000	8,000	29,000

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

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,578,827	27,671,124	475,000	485,000	501,000	29,132,124
				Personal Emoluments	204,058	377,000	366,000	374,000	383,000	1,500,000
	1001			Salaries and Wages	142,241	263,000	254,000	257,000	260,000	1,034,000
	1002			Overtime and Holiday Payments	600	4,000	3,000	3,000	3,000	13,000
	1003			Other Allowances	61,217	110,000	109,000	114,000	120,000	453,000
				Travelling Expenses	4,073	6,300	6,500	6,800	7,500	27,100
	1101			Domestic	3,822	6,000	6,000	6,300	7,000	25,300
	1102			Foreign	251	300	500	500	500	1,800
				Supplies	7,081	11,100	11,850	12,300	13,000	48,250
	1201			Stationery and Office Requisites	1,700	3,000	3,000	3,200	3,400	12,600
	1202			Fuel	5,381	8,000	8,800	9,000	9,500	35,300
	002			Fuel Allowance	-	-	6,800	6,800	7,000	20,600
	009			Fuel for Pool Vehicles	-	-	2,000	2,200	2,500	6,700
	1203			Diets and Uniforms	-	100	50	100	100	350
	002			Uniforms	-	-	50	100	100	250
				Maintenance Expenditure	1,564	4,200	3,700	3,800	4,100	15,800
	1301			Vehicles	1,364	4,000	3,200	3,300	3,500	14,000
	1302			Plant and Machinery	200	200	500	500	600	1,800
				Services	42,438	48,900	63,650	64,600	66,900	244,050
	1401			Transport	3,972	6,000	6,000	6,000	6,000	24,000
	1402			Postal and Communication	1,654	3,500	3,000	3,200	3,400	13,100
	1403			Electricity and Water	70	1,500	1,500	2,000	2,500	7,500
	1404			Rents and Local Taxes	34,745	35,000	49,000	49,000	50,000	183,000
	1405			Cleaning and Janitorial Services	-	-	700	800	900	2,400
	1409			Other	1,996	2,900	3,450	3,600	4,100	14,050
	138			Machinery and Office Equipment Service Agreements	-	-	350	400	500	1,250
	139			Vehicle Insurance	-	-	500	500	600	1,600
	140			Miscellaneous Services Expenditure	-	-	2,600	2,700	3,000	8,300
				Transfers	1,979	2,500	2,300	2,500	2,500	9,800
	1506			Property Loan Interest to Public Servants	1,979	2,500	2,300	2,500	2,500	9,800
001				Support for Low Income Disable Persons	2,153,427	8,000,000	-	-	-	8,000,000
	1501			Welfare Programmes	2,153,427	8,000,000	-	-	-	8,000,000
002				Charitable Payment for Victoria Home	8,000	9,000	9,000	9,000	9,000	36,000
	1508			Other	8,000	9,000	9,000	9,000	9,000	36,000
004				Financial Assistance for Kidney Patients	1,153,633	2,800,000	-	-	-	2,800,000
	1501			Welfare Programmes	1,153,633	2,800,000	-	-	-	2,800,000
006				Providing Salary Subsidy for Recruitment of Disability People by Private Entities	2,575	9,000	12,000	12,000	15,000	48,000
	1508			Other	2,575	9,000	12,000	12,000	15,000	48,000
011				Financial Support for Elders Over 70 years of Age	-	16,373,124	-	-	-	16,373,124
	1501			Welfare Programmes	-	16,373,124	-	-	-	16,373,124

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
012				Financial Support for Elders Over 100 years of Age	-	30,000	-	-	-	30,000
	1501			Welfare Programmes	-	30,000	-	-	-	30,000
				Capital Expenditure	117,075	1,176,000	1,311,000	66,000	83,000	2,636,000
				Rehabilitation and Improvement of Capital Assets	181	1,000	3,400	3,800	4,500	12,700
	2002			Plant, Machinery and Equipment	147	400	400	600	1,000	2,400
	2003			Vehicles	34	600	3,000	3,200	3,500	10,300
				Acquisition of Capital Assets	-	-	1,400	2,000	3,000	6,400
	2102			Furniture and Office Equipment	-	-	400	500	1,000	1,900
	2103			Plant, Machinery and Equipment	-	-	1,000	1,500	2,000	4,500
				Capacity Building	755	1,000	200	200	500	1,900
	2401			Staff Training	755	1,000	200	200	500	1,900
001				Support for Low Income Disable Persons	32,000	34,000	50,000	50,000	60,000	194,000
	2509			Other	32,000	34,000	50,000	50,000	60,000	194,000
008				National Counselling Programme	4,139	10,000	6,000	10,000	15,000	41,000
	2509			Other	4,139	10,000	6,000	10,000	15,000	41,000
009				Construction of a Building Complex for the National Institute of Social Development at Seeduwa	80,000	230,000	100,000	-	-	330,000
	2102			Furniture and Office Equipment	-	40,000	-	-	-	40,000
	2104			Buildings and Structures	80,000	190,000	100,000	-	-	290,000
010				National Villages Empowerment Programe	-	650,000	150,000	-	-	800,000
	2202			Development Assistance	-	650,000	150,000	-	-	800,000
013				Strengthening of Low Income Elders, Differently-abled and Widows as Household Entrepreneurs	-	250,000	-	-	-	250,000
	2202			Development Assistance	-	250,000	-	-	-	250,000
014				Social Protection Project (WB -GOSL)	-	-	1,000,000	-	-	1,000,000
	2202			Development Assistance	-	-	1,000,000	-	-	1,000,000
		12			-	-	900,000	-	-	900,000
		17			-	-	100,000	-	-	100,000
Total Expenditure					3,695,902	28,847,124	1,786,000	551,000	584,000	31,768,124
Total Financing					3,695,902	28,847,124	1,786,000	551,000	584,000	31,768,124
Domestic					3,695,902	28,847,124	886,000	551,000	584,000	30,868,124
11	Domestic Funds				3,695,902	28,847,124	786,000	551,000	584,000	30,768,124
17	Foreign Finance Associated Costs				-	-	100,000	-	-	100,000
Foreign					-	-	900,000	-	-	900,000
12	Foreign Loans				-	-	900,000	-	-	900,000

HEAD - 171 Minister of Women, Child Affairs and Social Empowerment
2 - Development Activities
08 - Child 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	4,532,042	13,270,000	12,913,000	12,921,000	12,928,000	52,032,000
				Personal Emoluments	237,712	245,300	242,900	248,300	253,300	989,800
	1001			Salaries and Wages	167,982	170,000	170,200	172,000	174,000	686,200
	1002			Overtime and Holiday Payments	62	300	300	300	300	1,200
	1003			Other Allowances	69,668	75,000	72,400	76,000	79,000	302,400
				Travelling Expenses	6,915	15,500	10,500	12,000	13,000	51,000
	1101			Domestic	6,669	15,000	10,000	11,300	12,000	48,300
	1102			Foreign	246	500	500	700	1,000	2,700
				Supplies	1,572	6,500	4,200	4,900	5,400	21,000
	1201			Stationery and Office Requisites	793	3,500	2,300	2,700	3,000	11,500
	1202			Fuel	779	3,000	1,900	2,200	2,400	9,500
	002			Fuel Allowance	-	-	600	700	800	2,100
	009			Fuel for Pool Vehicles	-	-	1,300	1,500	1,600	4,400
				Maintenance Expenditure	298	300	400	600	700	2,000
	1301			Vehicles	198	200	300	400	500	1,400
	1302			Plant and Machinery	100	100	100	200	200	600
				Services	392	700	800	900	1,100	3,500
	1402			Postal and Communication	300	500	200	200	300	1,200
	1405			Cleaning and Janitorial Services	-	-	400	400	500	1,300
	1409			Other	92	200	200	300	300	1,000
	138			Machinery and Office Equipment Service Agreements	-	-	50	100	100	250
	140			Miscellaneous Services Expenditure	-	-	150	200	200	550
				Transfers	1,630	1,700	2,200	2,300	2,500	8,700
	1506			Property Loan Interest to Public Servants	1,630	1,700	2,200	2,300	2,500	8,700
001				Nutritional Food Packages for Expectant Mothers	3,690,130	11,000,000	10,000,000	10,000,000	10,000,000	41,000,000
	1501			Welfare Programmes	3,690,130	11,000,000	10,000,000	10,000,000	10,000,000	41,000,000
	001			Service Compensation for Death & Injured Soldiers	1,748	-	-	-	-	-
002				Morning Meal for Pre-School Children	147,753	1,450,000	2,102,000	2,102,000	2,102,000	7,756,000
	1501			Welfare Programmes	147,753	1,450,000	2,102,000	2,102,000	2,102,000	7,756,000
003				Guru Abhimani - Allowances for Pre-School Teachers	445,639	550,000	550,000	550,000	550,000	2,200,000
	1409			Other	445,639	550,000	550,000	550,000	550,000	2,200,000
				Capital Expenditure	1,781,177	1,680,321	9,000	9,000	10,000	1,708,321
				Acquisition of Capital Assets	-	-	2,000	2,000	3,000	7,000
	2103			Plant, Machinery and Equipment	-	-	2,000	2,000	3,000	7,000
004				Early Childhood Care and Development (GOSL / World Bank)	1,750,841	1,614,500	-	-	-	1,614,500
	2509			Other	1,750,841	1,614,500	-	-	-	1,614,500
	12				1,750,556	1,600,000	-	-	-	1,600,000
	17				285	14,500	-	-	-	14,500
005				24 Hour Toll Free Help (SAARC Development Fund)	3,330	22,000	7,000	7,000	7,000	43,000
	2509			Other	3,330	22,000	7,000	7,000	7,000	43,000
	13				3,330	22,000	7,000	7,000	7,000	43,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
006	Social Protection for Children - (Save the Children)	11,437	-	-	-	-	-
2509	Other	11,437	-	-	-	-	-
13		11,437	-	-	-	-	-
007	Strengthen a Day Care Centers and Community Evening Centers	4,884	-	-	-	-	-
2509	Other	4,884	-	-	-	-	-
012	Implementation of Action Plan - UNICEF	10,685	43,821	-	-	-	43,821
2202	Development Assistance	10,685	43,821	-	-	-	43,821
13		10,685	43,821	-	-	-	43,821
Total Expenditure		6,313,219	14,950,321	12,922,000	12,930,000	12,938,000	53,740,321
Total Financing		6,313,219	14,950,321	12,922,000	12,930,000	12,938,000	53,740,321
Domestic		4,537,211	13,284,500	12,915,000	12,923,000	12,931,000	52,053,500
11	Domestic Funds	4,536,926	13,270,000	12,915,000	12,923,000	12,931,000	52,039,000
17	Foreign Finance Associated Costs	285	14,500	-	-	-	14,500
Foreign		1,776,008	1,665,821	7,000	7,000	7,000	1,686,821
12	Foreign Loans	1,750,556	1,600,000	-	-	-	1,600,000
13	Foreign Grants	25,452	65,821	7,000	7,000	7,000	86,821

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

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	5,018,139	-	-	-	-	-
002				National Secretariat for Elders	174,923	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	117,903	-	-	-	-	-
		010		<i>Establishment Expenditure</i>	<i>16,563</i>	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	57,020	-	-	-	-	-
003				Financial Assistance for Elders over 70 years of age	4,830,131	-	-	-	-	-
	1501			Welfare Programmes	4,830,131	-	-	-	-	-
004				Financial Assistance for Elders over 100 years of age	13,085	-	-	-	-	-
	1501			Welfare Programmes	13,085	-	-	-	-	-
				Capital Expenditure	2,000	-	-	-	-	-
002				National Secretariat for Elders	2,000	-	-	-	-	-
	2201			Public Institutions	2,000	-	-	-	-	-
				Total Expenditure	5,020,139	-	-	-	-	-
				Total Financing	5,020,139	-	-	-	-	-
				Domestic	5,020,139	-	-	-	-	-
11				Domestic Funds	5,020,139	-	-	-	-	-

Head 216 - Department of Social Services Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	758,898	886,961	1,279,000	1,306,000	1,347,000	4,818,961
Personal Emoluments	533,373	637,500	681,700	697,200	716,800	2,733,200
Salaries and Wages	364,816	426,000	461,500	467,500	473,300	1,828,300
Overtime and Holiday Payments	8,630	8,500	16,200	16,200	18,500	59,400
Other Allowances	159,926	203,000	204,000	213,500	225,000	845,500
Travelling Expenses	9,843	12,900	15,000	16,200	18,900	63,000
Domestic	9,582	11,800	13,400	14,400	16,100	55,700
Foreign	261	1,100	1,600	1,800	2,800	7,300
Supplies	60,394	52,400	295,774	302,900	307,300	958,374
Stationery and Office Requisites	4,705	6,700	15,600	15,000	16,700	54,000
Fuel	5,425	8,200	14,500	15,000	17,100	54,800
Diets and Uniforms	50,064	37,300	263,424	270,600	270,700	842,024
Medical Supplies	200	200	2,250	2,300	2,800	7,550
Maintenance Expenditure	2,425	3,100	32,400	31,800	38,500	105,800
Vehicles	1,493	1,600	3,000	3,100	3,800	11,500
Plant and Machinery	761	1,100	3,100	2,200	3,000	9,400
Buildings and Structures	171	400	26,000	26,000	31,100	83,500
Software Maintenance	-	-	300	500	600	1,400
Services	93,885	108,281	161,826	164,700	171,600	606,407
Transport	2,809	3,000	3,400	3,700	3,900	14,000
Postal and Communication	4,625	6,000	7,200	8,100	9,700	31,000
Electricity and Water	5,458	7,000	22,400	23,200	24,400	77,000
Rents and Local Taxes	38,482	42,100	42,700	42,700	43,100	170,600
Cleaning and Janitorial Services	-	-	45,600	45,600	46,700	137,900
Security Services	-	-	29,000	29,000	30,000	88,000
Lease Rental for Vehicles procured Under Operational Leasing	1,285	2,681	2,900	2,900	3,000	11,481
Other	41,225	47,500	8,626	9,500	10,800	76,426
Transfers	58,909	72,780	91,700	92,500	93,000	349,980
Welfare Programmes	42,540	56,500	66,500	66,500	66,500	256,000
Property Loan Interest to Public Servants	3,927	5,300	6,200	7,000	7,500	26,000
Other	12,443	10,980	19,000	19,000	19,000	67,980
Other Recurrent Expenditure	71	-	600	700	900	2,200
Losses and Write Off	71	-	400	500	600	1,500
Implementation of the Official Languages Policy	-	-	200	200	300	700
Capital Expenditure	16,494	37,039	114,000	69,000	76,000	296,039
Rehabilitation and Improvement of Capital Assets	5,152	14,000	24,900	26,400	31,600	96,900
Buildings and Structures	3,291	10,000	20,200	20,500	23,600	74,300
Plant, Machinery and Equipment	480	600	1,200	1,500	2,200	5,500
Vehicles	1,382	3,400	3,500	4,400	5,800	17,100
Acquisition of Capital Assets	4,158	10,039	74,600	27,100	27,000	138,739
Furniture and Office Equipment	1,600	39	23,500	10,500	6,000	40,039
Plant, Machinery and Equipment	790	-	3,100	3,600	6,000	12,700
Buildings and Structures	1,768	10,000	48,000	13,000	15,000	86,000
Capacity Building	645	2,000	3,500	4,500	5,400	15,400
Staff Training	645	2,000	3,500	4,500	5,400	15,400
Other Capital Expenditure	6,539	11,000	11,000	11,000	12,000	45,000
Other	6,539	11,000	11,000	11,000	12,000	45,000
Total Expenditure	775,392	924,000	1,393,000	1,375,000	1,423,000	5,115,000
Total Financing	775,392	924,000	1,393,000	1,375,000	1,423,000	5,115,000
Domestic	775,392	924,000	1,393,000	1,375,000	1,423,000	5,115,000

Employment Profile

Category	Approved	Actual
Senior Level	10	8
Tertiary Level	503	250
Secondary Level	599	647
Primary Level	289	189
Other (Casual/Temporary/Contract etc.)	18	5
Total	1,419	1,099

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	82,043	99,681	103,000	106,000	110,000	418,681
				Personal Emoluments	29,820	36,500	34,000	35,000	35,800	141,300
	1001			Salaries and Wages	19,319	24,000	22,500	23,000	23,300	92,800
	1002			Overtime and Holiday Payments	1,051	1,500	1,500	1,500	1,500	6,000
	1003			Other Allowances	9,450	11,000	10,000	10,500	11,000	42,500
				Travelling Expenses	498	1,000	1,600	1,600	2,300	6,500
	1101			Domestic	237	500	600	600	1,000	2,700
	1102			Foreign	261	500	1,000	1,000	1,300	3,800
				Supplies	4,541	7,400	8,624	9,600	10,200	35,824
	1201			Stationery and Office Requisites	1,469	3,200	4,600	5,200	5,400	18,400
	1202			Fuel	2,881	4,000	4,000	4,300	4,700	17,000
	002			Fuel Allowance	-	-	2,000	2,100	2,200	6,300
	009			Fuel for Pool Vehicles	-	-	2,000	2,200	2,500	6,700
	1203			Diets and Uniforms	191	200	24	100	100	424
	002			Uniforms	-	-	24	100	100	224
				Maintenance Expenditure	910	1,300	1,600	1,900	2,200	7,000
	1301			Vehicles	634	700	700	800	900	3,100
	1302			Plant and Machinery	276	600	600	600	700	2,500
	1304			Software Maintenance	-	-	300	500	600	1,400
				Services	45,957	52,981	56,076	56,600	57,900	223,557
	1401			Transport	2,196	2,600	2,100	2,100	2,100	8,900
	1402			Postal and Communication	795	1,700	2,700	2,700	2,800	9,900
	1403			Electricity and Water	1,373	2,000	2,000	2,200	2,400	8,600
	1404			Rents and Local Taxes	38,462	42,000	42,600	42,600	43,000	170,200
	1405			Cleaning and Janitorial Services	-	-	600	600	700	1,900
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,285	2,681	2,900	2,900	3,000	11,481
	1409			Other	1,845	2,000	3,176	3,500	3,900	12,576
	138			Machinery and Office Equipment Service Agreements	-	-	300	300	400	1,000
	139			Vehicle Insurance	-	-	200	200	300	700
	140			Miscellaneous Services Expenditure	-	-	2,676	3,000	3,200	8,876
				Transfers	248	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	248	500	500	600	700	2,300
				Other Recurrent Expenditure	71	-	600	700	900	2,200
	1701			Losses and Write Off	71	-	400	500	600	1,500
	1703			Implementation of the Official Languages Policy	-	-	200	200	300	700
				Capital Expenditure	1,461	3,019	4,000	5,000	7,000	19,019
				Rehabilitation and Improvement of Capital Assets	976	2,500	2,400	3,400	4,200	12,500
	2001			Buildings and Structures	-	-	200	500	600	1,300
	2002			Plant, Machinery and Equipment	94	100	200	500	600	1,400
	2003			Vehicles	882	2,400	2,000	2,400	3,000	9,800
				Acquisition of Capital Assets	369	19	1,100	1,100	2,000	4,219
	2102			Furniture and Office Equipment	260	19	500	500	1,000	2,019
	2103			Plant, Machinery and Equipment	109	-	600	600	1,000	2,200
				Capacity Building	117	500	500	500	800	2,300
	2401			Staff Training	117	500	500	500	800	2,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Total Expenditure					83,505	102,700	107,000	111,000	117,000	437,700
Total Financing					83,505	102,700	107,000	111,000	117,000	437,700
Domestic					83,505	102,700	107,000	111,000	117,000	437,700
11	Domestic Funds				83,505	102,700	107,000	111,000	117,000	437,700

HEAD - 216 Department of Social Services
2 - Development Activities
02 - Financial Assistance for Social 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	393,466	498,500	496,000	509,000	527,000	2,030,500
				Personal Emoluments	377,141	478,000	470,000	480,000	494,000	1,922,000
	1001			Salaries and Wages	263,785	323,000	328,000	332,000	336,000	1,319,000
	1002			Overtime and Holiday Payments	1,846	3,000	3,000	3,000	5,000	14,000
	1003			Other Allowances	111,510	152,000	139,000	145,000	153,000	589,000
				Travelling Expenses	7,993	10,300	10,300	11,500	13,000	45,100
	1101			Domestic	7,993	10,000	10,000	11,000	12,000	43,000
	1102			Foreign	-	300	300	500	1,000	2,100
				Supplies	2,262	2,700	7,500	8,000	9,000	27,200
	1201			Stationery and Office Requisites	2,138	2,400	7,500	8,000	9,000	26,900
	1202			Fuel	48	200	-	-	-	200
	1203			Diets and Uniforms	77	100	-	-	-	100
				Maintenance Expenditure	99	200	100	200	300	800
	1301			Vehicles	70	100	-	-	-	100
	1302			Plant and Machinery	30	100	100	200	300	700
				Services	3,198	3,800	4,100	4,800	5,900	18,600
	1401			Transport	-	-	200	400	500	1,100
	1402			Postal and Communication	3,141	3,300	3,300	3,600	4,500	14,700
	1409			Other	58	500	600	800	900	2,800
	140			Miscellaneous Services Expenditure	-	-	600	800	900	2,300
				Transfers	2,773	3,500	4,000	4,500	4,800	16,800
	1506			Property Loan Interest to Public Servants	2,773	3,500	4,000	4,500	4,800	16,800
				Capital Expenditure	316	1,000	22,000	10,000	4,000	37,000
				Acquisition of Capital Assets	88	-	20,000	7,000	1,000	28,000
	2102			Furniture and Office Equipment	88	-	20,000	7,000	1,000	28,000
				Capacity Building	228	1,000	2,000	3,000	3,000	9,000
	2401			Staff Training	228	1,000	2,000	3,000	3,000	9,000
				Total Expenditure	393,782	499,500	518,000	519,000	531,000	2,067,500
				Total Financing	393,782	499,500	518,000	519,000	531,000	2,067,500
				Domestic	393,782	499,500	518,000	519,000	531,000	2,067,500
11				Domestic Funds	393,782	499,500	518,000	519,000	531,000	2,067,500

HEAD - 216 Department of Social Services
2 - Development Activities
03 - Rehabilitation and Training 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	283,389	288,780	500,000	502,000	510,000	1,800,780
				Personal Emoluments	126,412	123,000	113,700	116,700	120,000	473,400
	1001			Salaries and Wages	81,712	79,000	73,000	74,000	75,000	301,000
	1002			Overtime and Holiday Payments	5,733	4,000	4,700	4,700	5,000	18,400
	1003			Other Allowances	38,967	40,000	36,000	38,000	40,000	154,000
				Travelling Expenses	1,352	1,600	1,600	1,600	2,000	6,800
	1101			Domestic	1,352	1,300	1,300	1,300	1,500	5,400
	1102			Foreign	-	300	300	300	500	1,400
				Supplies	53,591	42,300	207,400	206,000	207,300	663,000
	1201			Stationery and Office Requisites	1,098	1,100	2,800	1,100	1,500	6,500
	1202			Fuel	2,497	4,000	4,000	4,200	4,900	17,100
	009			Fuel for Pool Vehicles	-	-	3,800	4,000	4,500	12,300
	010			Fuel for Other Purposes	-	-	200	200	400	800
	1203			Diets and Uniforms	49,796	37,000	200,350	200,400	200,500	638,250
	001			Diets	-	-	200,000	200,000	200,000	600,000
	002			Uniforms	-	-	350	400	500	1,250
	1204			Medical Supplies	200	200	250	300	400	1,150
				Maintenance Expenditure	1,415	1,600	2,200	2,200	2,500	8,500
	1301			Vehicles	789	800	800	800	900	3,300
	1302			Plant and Machinery	456	400	400	400	500	1,700
	1303			Buildings and Structures	171	400	1,000	1,000	1,100	3,500
				Services	44,729	51,500	88,100	88,400	91,000	319,000
	1401			Transport	613	400	800	800	800	2,800
	1402			Postal and Communication	689	1,000	1,000	1,000	1,200	4,200
	1403			Electricity and Water	4,084	5,000	10,000	10,000	10,000	35,000
	1404			Rents and Local Taxes	21	100	100	100	100	400
	1405			Cleaning and Janitorial Services	-	-	45,000	45,000	46,000	136,000
	1407			Security Services	-	-	29,000	29,000	30,000	88,000
	1409			Other	39,322	45,000	2,200	2,500	2,900	52,600
	138			Machinery and Office Equipment Service Agreements	-	-	300	400	500	1,200
	139			Vehicle Insurance	-	-	200	300	400	900
	140			Miscellaneous Services Expenditure	-	-	1,700	1,800	2,000	5,500
				Transfers	906	1,300	1,500	1,600	1,700	6,100
	1506			Property Loan Interest to Public Servants	906	1,300	1,500	1,600	1,700	6,100
001	Vocational Training Centers for Differently Abled				21,121	30,000	35,000	35,000	35,000	135,000
	1501			Welfare Programmes	21,121	30,000	35,000	35,000	35,000	135,000
002	Rehabilitation of drug Addicts				694	1,500	1,500	1,500	1,500	6,000
	1501			Welfare Programmes	694	1,500	1,500	1,500	1,500	6,000
003	Visually Handicapped Fund				9,000	9,000	9,000	9,000	9,000	36,000
	1508			Other	9,000	9,000	9,000	9,000	9,000	36,000
008	Facilitate Recreational Activities of Differently Abled Children				3,443	1,980	10,000	10,000	10,000	31,980
	1508			Other	3,443	1,980	10,000	10,000	10,000	31,980
013	Daily Allowance for Differently Abled Students				20,725	25,000	30,000	30,000	30,000	115,000
	1501			Welfare Programmes	20,725	25,000	30,000	30,000	30,000	115,000

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	14,716	33,020	73,000	39,000	47,000	192,020
	Rehabilitation and Improvement of Capital Assets	4,177	11,500	11,500	11,500	14,000	48,500
2001	Buildings and Structures	3,291	10,000	10,000	10,000	12,000	42,000
2002	Plant, Machinery and Equipment	386	500	500	500	800	2,300
2003	Vehicles	500	1,000	1,000	1,000	1,200	4,200
	Acquisition of Capital Assets	1,933	20	5,000	6,000	9,000	20,020
2102	Furniture and Office Equipment	1,253	20	1,000	1,000	2,000	4,020
2103	Plant, Machinery and Equipment	680	-	1,000	2,000	3,000	6,000
2104	Buildings and Structures	-	-	3,000	3,000	4,000	10,000
	Capacity Building	300	500	500	500	1,000	2,500
2401	Staff Training	300	500	500	500	1,000	2,500
005	Community Based Rehabilitation Programme	6,539	11,000	11,000	11,000	12,000	45,000
2509	Other	6,539	11,000	11,000	11,000	12,000	45,000
006	Modernization of Vocational Training Centers for Differently Abled	1,768	10,000	10,000	10,000	11,000	41,000
2104	Buildings and Structures	1,768	10,000	10,000	10,000	11,000	41,000
010	Construction of a Vocational Training Centre - Killinochchi	-	-	35,000	-	-	35,000
2104	Buildings and Structures	-	-	35,000	-	-	35,000
Total Expenditure		298,105	321,800	573,000	541,000	557,000	1,992,800
Total Financing		298,105	321,800	573,000	541,000	557,000	1,992,800
Domestic		298,105	321,800	573,000	541,000	557,000	1,992,800
11	Domestic Funds	298,105	321,800	573,000	541,000	557,000	1,992,800

HEAD - 216 Department of Social Services
2 - Development Activities
04 - Ridiyagama

				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	-	-	180,000	189,000	200,000	569,000
				Personal Emoluments	-	-	64,000	65,500	67,000	196,500
	1001			Salaries and Wages	-	-	38,000	38,500	39,000	115,500
	1002			Overtime and Holiday Payments	-	-	7,000	7,000	7,000	21,000
	1003			Other Allowances	-	-	19,000	20,000	21,000	60,000
				Travelling Expenses	-	-	1,500	1,500	1,600	4,600
	1101			Domestic	-	-	1,500	1,500	1,600	4,600
				Supplies	-	-	72,250	79,300	80,800	232,350
	1201			Stationery and Office Requisites	-	-	700	700	800	2,200
	1202			Fuel	-	-	6,500	6,500	7,500	20,500
	009			Fuel for Pool Vehicles	-	-	5,500	5,500	6,000	17,000
	010			Fuel for Other Purposes	-	-	1,000	1,000	1,500	3,500
	1203			Diets and Uniforms	-	-	63,050	70,100	70,100	203,250
	001			Diets	-	-	63,000	70,000	70,000	203,000
	002			Uniforms	-	-	50	100	100	250
	1204			Medical Supplies	-	-	2,000	2,000	2,400	6,400
				Maintenance Expenditure	-	-	28,500	27,500	33,500	89,500
	1301			Vehicles	-	-	1,500	1,500	2,000	5,000
	1302			Plant and Machinery	-	-	2,000	1,000	1,500	4,500
	1303			Buildings and Structures	-	-	25,000	25,000	30,000	80,000
				Services	-	-	13,550	14,900	16,800	45,250
	1401			Transport	-	-	300	400	500	1,200
	1402			Postal and Communication	-	-	200	800	1,200	2,200
	1403			Electricity and Water	-	-	10,400	11,000	12,000	33,400
	1409			Other	-	-	2,650	2,700	3,100	8,450
	138			Machinery and Office Equipment Service Agreements	-	-	100	100	200	400
	139			Vehicle Insurance	-	-	300	300	400	1,000
	140			Miscellaneous Services Expenditure	-	-	2,250	2,300	2,500	7,050
				Transfers	-	-	200	300	300	800
	1506			Property Loan Interest to Public Servants	-	-	200	300	300	800
				Capital Expenditure	-	-	15,000	15,000	18,000	48,000
				Rehabilitation and Improvement of Capital Assets	-	-	11,000	11,500	13,400	35,900
	2001			Buildings and Structures	-	-	10,000	10,000	11,000	31,000
	2002			Plant, Machinery and Equipment	-	-	500	500	800	1,800
	2003			Vehicles	-	-	500	1,000	1,600	3,100
				Acquisition of Capital Assets	-	-	3,500	3,000	4,000	10,500
	2102			Furniture and Office Equipment	-	-	2,000	2,000	2,000	6,000
	2103			Plant, Machinery and Equipment	-	-	1,500	1,000	2,000	4,500
				Capacity Building	-	-	500	500	600	1,600
	2401			Staff Training	-	-	500	500	600	1,600
				Total Expenditure	-	-	195,000	204,000	218,000	617,000
				Total Financing	-	-	195,000	204,000	218,000	617,000
				Domestic	-	-	195,000	204,000	218,000	617,000
11				Domestic Funds	-	-	195,000	204,000	218,000	617,000

Head 217 - Department of Probation and Child Care Services Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	365,877	384,000	393,000	402,000	410,000	1,589,000
Personal Emoluments	326,819	337,700	340,700	347,500	352,100	1,378,000
Salaries and Wages	238,989	247,200	250,600	253,200	256,400	1,007,400
Overtime and Holiday Payments	777	1,300	1,300	1,300	1,400	5,300
Other Allowances	87,052	89,200	88,800	93,000	94,300	365,300
Travelling Expenses	9,284	10,600	10,600	11,100	11,800	44,100
Domestic	9,170	10,200	10,200	10,700	11,300	42,400
Foreign	114	400	400	400	500	1,700
Supplies	4,018	7,000	8,420	9,000	10,100	34,520
Stationery and Office Requisites	2,311	3,000	3,200	3,500	3,700	13,400
Fuel	1,644	3,100	3,100	3,200	3,700	13,100
Diets and Uniforms	64	900	2,070	2,200	2,500	7,670
Medical Supplies	-	-	50	100	200	350
Maintenance Expenditure	2,108	2,500	3,600	3,700	4,100	13,900
Vehicles	1,788	2,300	2,200	2,300	2,500	9,300
Plant and Machinery	320	200	700	700	900	2,500
Software Maintenance	-	-	700	700	700	2,100
Services	20,705	22,900	26,630	27,400	28,600	105,530
Transport	-	-	600	600	600	1,800
Postal and Communication	1,025	1,900	1,700	1,900	2,100	7,600
Electricity and Water	896	2,300	1,500	1,700	2,000	7,500
Rents and Local Taxes	18,000	18,000	21,300	21,300	21,300	81,900
Cleaning and Janitorial Services	-	-	300	300	300	900
Interest Payment for Leased Vehicles	451	200	-	-	-	200
Other	333	500	1,230	1,600	2,300	5,630
Transfers	2,943	3,300	3,050	3,300	3,300	12,950
Property Loan Interest to Public Servants	2,943	3,300	3,050	3,300	3,300	12,950
Capital Expenditure	59,235	65,000	59,000	64,000	86,000	274,000
Rehabilitation and Improvement of Capital Assets	127	700	500	1,100	1,900	4,200
Plant, Machinery and Equipment	127	300	200	400	800	1,700
Vehicles	-	400	300	700	1,100	2,500
Acquisition of Capital Assets	2,393	2,400	1,100	1,500	2,000	7,000
Furniture and Office Equipment	10	-	500	800	1,100	2,400
Plant, Machinery and Equipment	276	-	400	700	900	2,000
Capital Payment for Leased Vehicles	2,107	2,400	200	-	-	2,600
Capital Transfers	56,316	61,000	56,500	60,000	80,000	257,500
Development Assistance	56,316	61,000	56,500	60,000	80,000	257,500
Capacity Building	399	900	900	1,400	2,100	5,300
Staff Training	399	900	900	1,400	2,100	5,300
Total Expenditure	425,112	449,000	452,000	466,000	496,000	1,863,000
Total Financing	425,112	449,000	452,000	466,000	496,000	1,863,000
Domestic	423,457	449,000	452,000	466,000	496,000	1,863,000
Foreign	1,654	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	229	221
Secondary Level	248	230
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	502	469

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

HEAD - 217 Department of Probation and Child Care Services

1 - Operational Activities

01 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	41,503	44,000	48,000	49,000	51,000	192,000
				Personal Emoluments	17,608	16,900	16,300	16,700	17,300	67,200
	1001			Salaries and Wages	11,636	11,200	11,000	11,200	11,400	44,800
	1002			Overtime and Holiday Payments	305	500	500	500	600	2,100
	1003			Other Allowances	5,668	5,200	4,800	5,000	5,300	20,300
				Travelling Expenses	199	600	600	600	800	2,600
	1101			Domestic	85	200	200	200	300	900
	1102			Foreign	114	400	400	400	500	1,700
				Supplies	2,350	3,200	3,120	3,300	3,700	13,320
	1201			Stationery and Office Requisites	1,099	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	1,200	1,600	1,600	1,600	1,900	6,700
	002			Fuel Allowance	-	-	600	600	600	1,800
	009			Fuel for Pool Vehicles	-	-	1,000	1,000	1,300	3,300
	1203			Diets and Uniforms	52	100	20	100	100	320
	002			Uniforms	-	-	20	100	100	220
				Maintenance Expenditure	1,100	1,400	2,200	2,200	2,400	8,200
	1301			Vehicles	1,000	1,300	1,200	1,200	1,300	5,000
	1302			Plant and Machinery	100	100	300	300	400	1,100
	1304			Software Maintenance	-	-	700	700	700	2,100
				Services	20,015	21,600	25,530	25,900	26,500	99,530
	1401			Transport	-	-	600	600	600	1,800
	1402			Postal and Communication	843	1,400	1,400	1,500	1,600	5,900
	1403			Electricity and Water	876	1,800	1,200	1,300	1,500	5,800
	1404			Rents and Local Taxes	18,000	18,000	21,300	21,300	21,300	81,900
	1405			Cleaning and Janitorial Services	-	-	300	300	300	900
	1409			Other	296	400	730	900	1,200	3,230
	138			Machinery and Office Equipment Service Agreements	-	-	250	300	400	950
	139			Vehicle Insurance	-	-	250	300	300	850
	140			Miscellaneous Services Expenditure	-	-	230	300	500	1,030
				Transfers	231	300	250	300	300	1,150
	1506			Property Loan Interest to Public Servants	231	300	250	300	300	1,150
				Capital Expenditure	227	1,000	1,000	2,000	3,000	7,000
				Rehabilitation and Improvement of Capital Assets	27	500	200	700	1,200	2,600
	2002			Plant, Machinery and Equipment	27	200	100	300	600	1,200
	2003			Vehicles	-	300	100	400	600	1,400
				Acquisition of Capital Assets	-	-	300	600	900	1,800
	2102			Furniture and Office Equipment	-	-	200	300	500	1,000
	2103			Plant, Machinery and Equipment	-	-	100	300	400	800
				Capacity Building	200	500	500	700	900	2,600
	2401			Staff Training	200	500	500	700	900	2,600
				Total Expenditure	41,730	45,000	49,000	51,000	54,000	199,000
				Total Financing	41,730	45,000	49,000	51,000	54,000	199,000
				Domestic	41,730	45,000	49,000	51,000	54,000	199,000
11				Domestic Funds	41,730	45,000	49,000	51,000	54,000	199,000

HEAD - 217 Department of Probation and Child Care Services

2 - Development Activities

02 - Probation and Child Care 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	324,373	340,000	345,000	353,000	359,000	1,397,000
				Personal Emoluments	309,210	320,800	324,400	330,800	334,800	1,310,800
	1001			Salaries and Wages	227,354	236,000	239,600	242,000	245,000	962,600
	1002			Overtime and Holiday Payments	472	800	800	800	800	3,200
	1003			Other Allowances	81,384	84,000	84,000	88,000	89,000	345,000
				Travelling Expenses	9,085	10,000	10,000	10,500	11,000	41,500
	1101			Domestic	9,085	10,000	10,000	10,500	11,000	41,500
				Supplies	1,668	3,800	5,300	5,700	6,400	21,200
	1201			Stationery and Office Requisites	1,212	1,500	1,700	1,900	2,000	7,100
	1202			Fuel	444	1,500	1,500	1,600	1,800	6,400
	009			<i>Fuel for Pool Vehicles</i>	-	-	1,400	1,500	1,600	4,500
	010			<i>Fuel for Other Purposes</i>	-	-	100	100	200	400
	1203			Diets and Uniforms	12	800	2,050	2,100	2,400	7,350
	001			<i>Diets</i>	-	-	2,000	2,000	2,300	6,300
	002			<i>Uniforms</i>	-	-	50	100	100	250
	1204			Medical Supplies	-	-	50	100	200	350
				Maintenance Expenditure	1,008	1,100	1,400	1,500	1,700	5,700
	1301			Vehicles	788	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	220	100	400	400	500	1,400
				Services	690	1,300	1,100	1,500	2,100	6,000
	1402			Postal and Communication	182	500	300	400	500	1,700
	1403			Electricity and Water	20	500	300	400	500	1,700
	1406			Interest Payment for Leased Vehicles	451	200	-	-	-	200
	1409			Other	37	100	500	700	1,100	2,400
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	100	200	400	700
	139			<i>Vehicle Insurance</i>	-	-	300	300	400	1,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	100	200	300	600
				Transfers	2,712	3,000	2,800	3,000	3,000	11,800
	1506			Property Loan Interest to Public Servants	2,712	3,000	2,800	3,000	3,000	11,800
				Capital Expenditure	59,008	64,000	58,000	62,000	83,000	267,000
				Rehabilitation and Improvement of Capital Assets	100	200	300	400	700	1,600
	2002			Plant, Machinery and Equipment	100	100	100	100	200	500
	2003			Vehicles	-	100	200	300	500	1,100
				Acquisition of Capital Assets	2,393	2,400	800	900	1,100	5,200
	2102			Furniture and Office Equipment	10	-	300	500	600	1,400
	2103			Plant, Machinery and Equipment	276	-	300	400	500	1,200
	2108			Capital Payment for Leased Vehicles	2,107	2,400	200	-	-	2,600
				Capital Transfers	2,024	-	-	-	-	-
	2202			Development Assistance	2,024	-	-	-	-	-
	13				1,654	-	-	-	-	-
	17				370	-	-	-	-	-
				Capacity Building	199	400	400	700	1,200	2,700
	2401			Staff Training	199	400	400	700	1,200	2,700
003				Refurbishment of Children's Homes	4,316	5,000	-	-	-	5,000
	2202			Development Assistance	4,316	5,000	-	-	-	5,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
004	Supervision of Children's Homes	4,266	5,000	-	-	-	5,000
2202	Development Assistance	4,266	5,000	-	-	-	5,000
005	Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance	20,043	25,000	28,500	30,000	40,000	123,500
2202	Development Assistance	20,043	25,000	28,500	30,000	40,000	123,500
006	Ensuring Child Rights	25,667	26,000	28,000	30,000	40,000	124,000
2202	Development Assistance	25,667	26,000	28,000	30,000	40,000	124,000
Total Expenditure		383,381	404,000	403,000	415,000	442,000	1,664,000
Total Financing		383,381	404,000	403,000	415,000	442,000	1,664,000
Domestic		381,727	404,000	403,000	415,000	442,000	1,664,000
11	Domestic Funds	381,357	404,000	403,000	415,000	442,000	1,664,000
17	Foreign Finance Associated Costs	370	-	-	-	-	-
Foreign		1,654	-	-	-	-	-
13	Foreign Grants	1,654	-	-	-	-	-

Head 331 - Department of Samurdhi Development
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	53,921,970	126,543,000	55,785,000	20,224,000	20,763,000	223,315,000
Personal Emoluments	16,470,680	19,857,000	18,933,000	19,363,000	19,799,000	77,952,000
Salaries and Wages	11,570,040	13,750,000	13,827,000	14,003,000	14,186,000	55,766,000
Overtime and Holiday Payments	22,823	23,000	23,000	23,000	23,000	92,000
Other Allowances	4,877,817	6,084,000	5,083,000	5,337,000	5,590,000	22,094,000
Travelling Expenses	178,872	255,000	255,000	255,500	306,000	1,071,500
Domestic	178,872	255,000	255,000	255,500	306,000	1,071,500
Supplies	53,702	81,700	77,000	82,600	93,100	334,400
Stationery and Office Requisites	19,964	25,000	27,000	28,000	33,000	113,000
Fuel	32,809	55,000	47,000	51,500	56,000	209,500
Diets and Uniforms	566	700	2,000	2,000	2,400	7,100
Other	363	1,000	1,000	1,100	1,700	4,800
Maintenance Expenditure	32,275	47,500	49,500	50,800	55,100	202,900
Vehicles	27,772	40,000	37,000	37,000	38,000	152,000
Plant and Machinery	3,886	6,000	6,000	6,200	7,400	25,600
Buildings and Structures	618	1,500	1,500	1,600	2,700	7,300
Software Maintenance	-	-	5,000	6,000	7,000	18,000
Services	105,957	115,900	143,400	144,800	151,200	555,300
Transport	7,078	5,000	9,500	9,500	9,500	33,500
Postal and Communication	18,787	25,000	30,000	30,000	33,000	118,000
Electricity and Water	5,181	6,900	8,300	8,700	10,900	34,800
Rents and Local Taxes	61,531	65,000	73,000	73,000	73,000	284,000
Cleaning and Janitorial Services	-	-	6,000	6,000	6,000	18,000
Security Services	-	-	2,600	2,600	2,800	8,000
Other	13,380	14,000	14,000	15,000	16,000	59,000
Transfers	37,080,483	106,185,800	36,326,800	327,000	358,200	143,197,800
Welfare Programmes	36,822,813	105,859,000	36,000,000	-	-	141,859,000
Retirement Benefits	238,915	300,000	300,000	300,000	330,000	1,230,000
Property Loan Interest to Public Servants	18,755	26,800	26,800	27,000	28,200	108,800
Other Recurrent Expenditure	-	100	300	300	400	1,100
Implementation of the Official Languages Policy	-	100	300	300	400	1,100
Capital Expenditure	99,548	166,000	72,000	124,000	333,000	695,000
Rehabilitation and Improvement of Capital Assets	2,735	12,500	12,500	14,500	19,000	58,500
Buildings and Structures	30	3,000	3,000	5,000	6,000	17,000
Plant, Machinery and Equipment	1,617	2,500	2,500	2,500	4,000	11,500
Vehicles	1,088	7,000	7,000	7,000	9,000	30,000
Acquisition of Capital Assets	958	-	6,000	6,000	9,000	21,000
Furniture and Office Equipment	948	-	3,000	3,000	4,000	10,000
Plant, Machinery and Equipment	10	-	3,000	3,000	5,000	11,000
Capacity Building	1,236	3,500	3,500	3,500	5,000	15,500
Staff Training	1,236	3,500	3,500	3,500	5,000	15,500
Other Capital Expenditure	94,618	150,000	50,000	100,000	300,000	600,000
Other	94,618	150,000	50,000	100,000	300,000	600,000
Total Expenditure	54,021,518	126,709,000	55,857,000	20,348,000	21,096,000	224,010,000
Total Financing	54,021,518	126,709,000	55,857,000	20,348,000	21,096,000	224,010,000
Domestic	54,021,518	126,709,000	55,857,000	20,348,000	21,096,000	224,010,000

Employment Profile

Category	Approved	Actual
Senior Level	108	76
Tertiary Level	1,942	1,591
Secondary Level	25,509	22,572
Primary Level	516	405
Other (Casual/Temporary/Contract etc.)	-	2
Total	28,075	24,646

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

HEAD - 331 Department of Samurdhi Development
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	439,685	502,000	505,000	521,000	535,000	2,063,000
				Personal Emoluments	309,587	342,000	331,000	338,000	344,000	1,355,000
	1001			Salaries and Wages	220,901	250,000	240,000	243,000	246,000	979,000
	1002			Overtime and Holiday Payments	7,208	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	81,478	84,000	83,000	87,000	90,000	344,000
				Travelling Expenses	2,739	5,000	5,000	5,500	6,000	21,500
	1101			Domestic	2,739	5,000	5,000	5,500	6,000	21,500
				Supplies	22,653	35,700	29,800	35,400	39,100	140,000
	1201			Stationery and Office Requisites	5,231	5,000	7,000	8,000	9,000	29,000
	1202			Fuel	16,858	30,000	22,000	26,500	29,000	107,500
	002			Fuel Allowance	-	-	2,000	2,500	2,000	6,500
	009			Fuel for Pool Vehicles	-	-	10,000	11,000	12,000	33,000
	010			Fuel for Other Purposes	-	-	10,000	13,000	15,000	38,000
	1203			Diets and Uniforms	200	200	300	300	400	1,200
	002			Uniforms	-	-	300	300	400	1,000
	1205			Other	363	500	500	600	700	2,300
				Maintenance Expenditure	20,573	32,500	32,500	33,800	36,100	134,900
	1301			Vehicles	18,466	30,000	25,000	25,000	26,000	106,000
	1302			Plant and Machinery	1,639	2,000	2,000	2,200	2,400	8,600
	1303			Buildings and Structures	469	500	500	600	700	2,300
	1304			Software Maintenance	-	-	5,000	6,000	7,000	18,000
				Services	82,508	84,900	104,800	106,200	107,400	403,300
	1401			Transport	7,078	5,000	7,000	7,000	7,000	26,000
	1402			Postal and Communication	5,033	5,000	10,000	10,000	11,000	36,000
	1403			Electricity and Water	854	900	2,300	2,700	2,900	8,800
	1404			Rents and Local Taxes	61,531	65,000	71,000	71,000	71,000	278,000
	1405			Cleaning and Janitorial Services	-	-	3,500	3,500	3,500	10,500
	1407			Security Services	-	-	2,000	2,000	2,000	6,000
	1409			Other	8,012	9,000	9,000	10,000	10,000	38,000
	138			Machinery and Office Equipment Service Agreements	-	-	2,400	2,500	2,500	7,400
	139			Vehicle Insurance	-	-	1,100	1,200	1,200	3,500
	140			Miscellaneous Services Expenditure	-	-	5,500	6,300	6,300	18,100
				Transfers	1,626	1,800	1,800	2,000	2,200	7,800
	1506			Property Loan Interest to Public Servants	1,626	1,800	1,800	2,000	2,200	7,800
				Other Recurrent Expenditure	-	100	100	100	200	500
	1703			Implementation of the Official Languages Policy	-	100	100	100	200	500
				Capital Expenditure	1,001	8,000	10,000	11,000	14,000	43,000
				Rehabilitation and Improvement of Capital Assets	194	6,500	6,500	7,500	9,000	29,500
	2001			Buildings and Structures	-	1,000	1,000	2,000	2,000	6,000
	2002			Plant, Machinery and Equipment	194	500	500	500	1,000	2,500
	2003			Vehicles	-	5,000	5,000	5,000	6,000	21,000
				Acquisition of Capital Assets	449	-	2,000	2,000	3,000	7,000
	2102			Furniture and Office Equipment	449	-	1,000	1,000	1,000	3,000
	2103			Plant, Machinery and Equipment	-	-	1,000	1,000	2,000	4,000

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Capacity Building	358	1,500	1,500	1,500	2,000	6,500
2401		Staff Training	358	1,500	1,500	1,500	2,000	6,500
Total Expenditure			440,686	510,000	515,000	532,000	549,000	2,106,000
Total Financing			440,686	510,000	515,000	532,000	549,000	2,106,000
Domestic			440,686	510,000	515,000	532,000	549,000	2,106,000
11		Domestic Funds	440,686	510,000	515,000	532,000	549,000	2,106,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	53,482,285	126,041,000	55,280,000	19,703,000	20,228,000	221,252,000
				Personal Emoluments	16,161,094	19,515,000	18,602,000	19,025,000	19,455,000	76,597,000
	1001			Salaries and Wages	11,349,140	13,500,000	13,587,000	13,760,000	13,940,000	54,787,000
	1002			Overtime and Holiday Payments	15,615	15,000	15,000	15,000	15,000	60,000
	1003			Other Allowances	4,796,339	6,000,000	5,000,000	5,250,000	5,500,000	21,750,000
				Travelling Expenses	176,134	250,000	250,000	250,000	300,000	1,050,000
	1101			Domestic	176,134	250,000	250,000	250,000	300,000	1,050,000
				Supplies	31,050	46,000	47,200	47,200	54,000	194,400
	1201			Stationery and Office Requisites	14,733	20,000	20,000	20,000	24,000	84,000
	1202			Fuel	15,951	25,000	25,000	25,000	27,000	102,000
	002			<i>Fuel Allowance</i>	-	-	7,500	7,500	7,600	22,600
	009			<i>Fuel for Pool Vehicles</i>	-	-	15,500	15,500	17,000	48,000
	010			<i>Fuel for Other Purposes</i>	-	-	2,000	2,000	2,400	6,400
	1203			Diets and Uniforms	366	500	1,700	1,700	2,000	5,900
	002			<i>Uniforms</i>	-	-	1,700	1,700	2,000	5,400
	1205			Other	-	500	500	500	1,000	2,500
				Maintenance Expenditure	11,702	15,000	17,000	17,000	19,000	68,000
	1301			Vehicles	9,306	10,000	12,000	12,000	12,000	46,000
	1302			Plant and Machinery	2,247	4,000	4,000	4,000	5,000	17,000
	1303			Buildings and Structures	149	1,000	1,000	1,000	2,000	5,000
				Services	23,449	31,000	38,600	38,600	43,800	152,000
	1401			Transport	-	-	2,500	2,500	2,500	7,500
	1402			Postal and Communication	13,754	20,000	20,000	20,000	22,000	82,000
	1403			Electricity and Water	4,327	6,000	6,000	6,000	8,000	26,000
	1404			Rents and Local Taxes	-	-	2,000	2,000	2,000	6,000
	1405			Cleaning and Janitorial Services	-	-	2,500	2,500	2,500	7,500
	1407			Security Services	-	-	600	600	800	2,000
	1409			Other	5,368	5,000	5,000	5,000	6,000	21,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,000	1,000	3,000
	139			<i>Vehicle Insurance</i>	-	-	2,000	2,000	2,000	6,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	2,000	2,000	3,000	7,000
				Transfers	256,044	325,000	325,000	325,000	356,000	1,331,000
	1502			Retirement Benefits	238,915	300,000	300,000	300,000	330,000	1,230,000
	1506			Property Loan Interest to Public Servants	17,129	25,000	25,000	25,000	26,000	101,000
				Other Recurrent Expenditure	-	-	200	200	200	600
	1703			Implementation of the Official Languages Policy	-	-	200	200	200	600
001				Samurdhi Relief Assistance	36,822,813	85,859,000	-	-	-	85,859,000
	1501			Welfare Programmes	36,822,813	85,859,000	-	-	-	85,859,000
004				Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance	-	-	36,000,000	-	-	36,000,000
	1501			Welfare Programmes	-	-	36,000,000	-	-	36,000,000
005				Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance	-	20,000,000	-	-	-	20,000,000
	1501			Welfare Programmes	-	20,000,000	-	-	-	20,000,000

				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	98,547	158,000	62,000	113,000	319,000	652,000
				Rehabilitation and Improvement of Capital Assets	2,541	6,000	6,000	7,000	10,000	29,000
	2001			Buildings and Structures	30	2,000	2,000	3,000	4,000	11,000
	2002			Plant, Machinery and Equipment	1,423	2,000	2,000	2,000	3,000	9,000
	2003			Vehicles	1,088	2,000	2,000	2,000	3,000	9,000
				Acquisition of Capital Assets	509	-	4,000	4,000	6,000	14,000
	2102			Furniture and Office Equipment	500	-	2,000	2,000	3,000	7,000
	2103			Plant, Machinery and Equipment	10	-	2,000	2,000	3,000	7,000
				Capacity Building	878	2,000	2,000	2,000	3,000	9,000
	2401			Staff Training	878	2,000	2,000	2,000	3,000	9,000
003				Empowering Samurdhi Beneficiaries	94,618	150,000	50,000	100,000	300,000	600,000
	2509		Other		94,618	150,000	50,000	100,000	300,000	600,000
Total Expenditure					53,580,832	126,199,000	55,342,000	19,816,000	20,547,000	221,904,000
Total Financing					53,580,832	126,199,000	55,342,000	19,816,000	20,547,000	221,904,000
Domestic					53,580,832	126,199,000	55,342,000	19,816,000	20,547,000	221,904,000
11	Domestic Funds				53,580,832	126,199,000	55,342,000	19,816,000	20,547,000	221,904,000

Government Funding Statutory Boards / State Owned Enterprises

National Institute of Social Development

Vote : 171-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		148,280	200,480	239,000
Revenue		39,480	61,180	62,000
Government Contribution - Recurrent		108,800	134,000	162,000
1503	Public Institutions (Personal Emoluments)	91,510	109,000	112,000
1509	Public Institutions (Other Operational Expenditure)	17,290	25,000	50,000
Government Contribution - Capital		-	5,300	15,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	5,300	15,000

Sri Lanka Social Security Board

Vote : 171-1-02-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		824,114	793,750	768,833
Revenue		685,714	638,450	613,833
Government Contribution - Recurrent		138,400	150,000	150,000
1503	Public Institutions (Personal Emoluments)	113,400	120,000	120,000
1509	Public Institutions (Other Operational Expenditure)	25,000	30,000	30,000
Government Contribution - Capital		-	5,300	5,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	5,300	5,000

National Secretariat for Elders

Vote : 171-1-02-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		176,923	153,000	148,000
Revenue		-	-	-
Government Contribution - Recurrent		174,923	148,000	143,000
1503	Public Institutions (Personal Emoluments)	117,903	103,000	93,000
1509	Public Institutions (Other Operational Expenditure)	57,020	45,000	50,000
Government Contribution - Capital		2,000	5,000	5,000
2201	Public Institutions (Rehabilitation and Acquisition)	2,000	5,000	5,000

National Child Protection Authority

Vote : 171-1-02-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		306,800	335,000	329,000
Revenue		-	-	-
Government Contribution - Recurrent		274,380	295,000	289,000
1503	Public Institutions (Personal Emoluments)	246,880	260,000	254,000
1509	Public Institutions (Other Operational Expenditure)	27,500	35,000	35,000
Government Contribution - Capital		32,420	40,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	32,420	40,000	40,000

Ministry of Ports, Shipping and Aviation

Ministry of Ports, Shipping and Aviation

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				1,397				
Personal Emoluments				170			9	9.1
Other Recurrent				1,227			9	9.1
Total Capital				5,678				
Domestic Funded Projects								

Sooriyawewa International Cricket Stadium	3,950	2018-2033	988	330	-Payments of Installment	% of Repayment	9	9.1
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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								
Port Access Elevated Highway Project (GOSL-ADB)	2,089	2021-2023	1,006	53	-Completion 100%	% of Physical progress	9	9.1
Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)	1,860	2024-2026	-	660	- Completion 100% of Feasibility Study	Feasibility Study Report	9	9.1
					-Payments of Consultancy Fees			
Rehabilitation of Kankesanthurai Harbor (GOSL - India)	22,877	2020-2026	197	4,591	-Construction and Mobilization of Kankesanthurai Harbor -Payments of Consultancy fee	% of Physical progress	9	9.1
Other Capital				44				
Total				7,075				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023				
	Senior Level Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level
Ministry of Ports, Shipping and Aviation	13	05	01	56	23
Merchant Shipping Secretariat	08	02	01	48	14
Total	21	07	02	104	37
				42	213

ESTIMATES 2024

Ministry of Ports, Shipping and Aviation

Key Functions

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

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

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

Development and Management of Commercial Harbors and expanding their investment opportunities

Development of Container yards

Development and administration of port oil installations, light houses and beacons, other than those belonging to Admiralty

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Assist in establishing consultative coordination between shipping services and users

Receiving wrecks and ocean salvages

Freight and Shipping Services

Coastwise passenger traffic

Ship owning, Operating, Ship Managing, Ship Brokering and Agency Services

Custom House Agency and total Logistics Solution

Developing and regulating International and Domestic airports

Regulating levy of charges and quality of service delivery by airports

Entering into agreements with other countries for expansion of international air services and adoption of other requisite measures

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

Expansion of air cargo facilities

Promotion of domestic air travel

Regulation of private air services

Registration of Aircraft

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

Supervision of all Institutions listed under the purview of ministry

Department

Merchant Shipping Secretariat

Statutory Boards/ State Owned Enterprises

Self Financing Public Institutions

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

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

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	959,715	1,638,450	1,397,000	1,490,000	1,554,000	6,079,450
Personal Emoluments	158,243	173,700	169,500	179,500	191,600	714,300
Salaries and Wages	98,754	108,450	104,000	112,500	121,000	445,950
Overtime and Holiday Payments	8,613	12,900	13,500	14,800	16,700	57,900
Other Allowances	50,877	52,350	52,000	52,200	53,900	210,450
Travelling Expenses	2,756	11,600	11,700	13,200	13,800	50,300
Domestic	2,516	3,100	3,200	4,000	4,200	14,500
Foreign	240	8,500	8,500	9,200	9,600	35,800
Supplies	43,596	63,050	59,800	72,300	75,000	270,150
Stationery and Office Requisites	8,231	9,900	11,000	15,100	16,500	52,500
Fuel	34,691	52,450	47,300	54,600	55,700	210,050
Diets and Uniforms	138	500	300	700	700	2,200
Other	537	200	1,200	1,900	2,100	5,400
Maintenance Expenditure	17,931	28,700	28,500	34,600	35,400	127,200
Vehicles	14,069	15,500	16,200	18,400	18,500	68,600
Plant and Machinery	3,726	12,000	3,300	3,600	4,200	23,100
Buildings and Structures	136	1,200	500	600	700	3,000
Software Maintenance	-	-	8,500	12,000	12,000	32,500
Services	82,300	106,900	132,400	149,200	153,500	542,000
Transport	13,661	14,600	14,500	17,400	18,600	65,100
Postal and Communication	4,538	5,100	6,900	10,200	10,400	32,600
Electricity and Water	7,455	16,500	19,000	22,200	22,400	80,100
Rents and Local Taxes	47,817	60,500	73,600	77,000	78,500	289,600
Cleaning and Janitorial Services	-	-	5,500	6,000	6,500	18,000
Security Services	-	-	3,600	3,800	4,000	11,400
Other	8,830	10,200	9,300	12,600	13,100	45,200
Transfers	654,792	1,254,050	994,900	1,040,600	1,084,000	4,373,550
Retirement Benefits	299	-	500	1,000	1,200	2,700
Public Institutions (Personal Emoluments)	57,531	125,600	132,000	136,000	139,000	532,600
Subscriptions and Contributions Fee	5,195	4,000	11,000	11,100	11,200	37,300
Property Loan Interest to Public Servants	1,056	1,800	1,300	2,000	2,100	7,200
Other	11	100	100	500	500	1,200
Public Institutions (Other Operational Expenditure)	590,700	1,122,550	850,000	890,000	930,000	3,792,550
Other Recurrent Expenditure	97	450	200	600	700	1,950
Implementation of the Official Languages Policy	97	450	200	600	700	1,950
Capital Expenditure	1,940,112	2,449,530	5,678,000	9,785,000	3,181,000	21,093,530
Rehabilitation and Improvement of Capital Assets	13,353	17,000	18,900	24,600	27,900	88,400
Buildings and Structures	-	600	1,000	1,000	1,100	3,700
Plant, Machinery and Equipment	178	1,200	1,900	3,200	4,200	10,500
Vehicles	13,175	15,200	16,000	20,400	22,600	74,200
Acquisition of Capital Assets	672	1,900	1,502,000	2,438,500	670,400	4,612,800
Furniture and Office Equipment	508	1,900	2,000	3,000	3,200	10,100
Plant, Machinery and Equipment	164	-	22,000	25,500	27,200	74,700
Buildings and Structures	-	-	818,000	1,427,000	430,000	2,675,000
Land and Land Improvements	-	-	660,000	983,000	210,000	1,853,000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Financial Assets	55,185	300,000	3,826,000	6,990,000	2,150,000	13,266,000
On-Lending	55,185	300,000	3,826,000	6,990,000	2,150,000	13,266,000
Capacity Building	1,293	1,500	1,100	1,900	2,700	7,200
Staff Training	1,293	1,500	1,100	1,900	2,700	7,200
Other Capital Expenditure	1,869,609	2,129,130	330,000	330,000	330,000	3,119,130
Infrastructure Development	1,540,371	1,635,270	-	-	-	1,635,270
Other	329,238	493,860	330,000	330,000	330,000	1,483,860
Total Expenditure	2,899,827	4,087,980	7,075,000	11,275,000	4,735,000	27,172,980
Total Financing	2,899,827	4,087,980	7,075,000	11,275,000	4,735,000	27,172,980
Domestic	2,058,286	2,262,980	2,689,000	3,466,000	2,410,000	10,827,980
Foreign	841,540	1,825,000	4,386,000	7,809,000	2,325,000	16,345,000

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

Rs '000							
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
176 -	Minister of Ports, Shipping and Aviation						
	Operational Activities	294,813	416,100	432,000	480,000	500,000	1,828,100
	Recurrent Expenditure	280,206	399,100	410,000	450,000	467,000	1,726,100
	Capital Expenditure	14,607	17,000	22,000	30,000	33,000	102,000
	Development Activities	2,504,885	3,546,410	6,484,000	10,620,000	4,050,000	24,700,410
	Recurrent Expenditure	590,700	1,122,550	850,000	890,000	930,000	3,792,550
	Capital Expenditure	1,914,185	2,423,860	5,634,000	9,730,000	3,120,000	20,907,860
	Total Expenditure	2,799,698	3,962,510	6,916,000	11,100,000	4,550,000	26,528,510
	Recurrent Expenditure	870,906	1,521,650	1,260,000	1,340,000	1,397,000	5,518,650
	Capital Expenditure	1,928,792	2,440,860	5,656,000	9,760,000	3,153,000	21,009,860
336 -	Merchant Shipping Secretariat						
	Development Activities	100,129	125,470	159,000	175,000	185,000	644,470
	Recurrent Expenditure	88,808	116,800	137,000	150,000	157,000	560,800
	Capital Expenditure	11,321	8,670	22,000	25,000	28,000	83,670
	Total Expenditure	100,129	125,470	159,000	175,000	185,000	644,470
	Grand Total	2,899,827	4,087,980	7,075,000	11,275,000	4,735,000	27,172,980
	Total Recurrent	959,715	1,638,450	1,397,000	1,490,000	1,554,000	6,079,450
	Total Capital	1,940,112	2,449,530	5,678,000	9,785,000	3,181,000	21,093,530

Head 176 - Minister of Ports, Shipping and Aviation Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	870,906	1,521,650	1,260,000	1,340,000	1,397,000	5,518,650
Personal Emoluments	113,798	120,100	114,000	120,500	130,200	484,800
Salaries and Wages	73,765	76,450	72,000	77,500	84,000	309,950
Overtime and Holiday Payments	7,837	11,700	12,000	13,000	14,700	51,400
Other Allowances	32,196	31,950	30,000	30,000	31,500	123,450
Travelling Expenses	2,679	7,400	8,200	9,700	10,300	35,600
Domestic	2,439	3,000	2,700	3,500	3,700	12,900
Foreign	240	4,400	5,500	6,200	6,600	22,700
Supplies	36,549	55,750	49,500	60,200	61,500	226,950
Stationery and Office Requisites	5,711	8,000	7,000	10,100	11,100	36,200
Fuel	30,276	47,450	41,300	48,000	48,300	185,050
Diets and Uniforms	101	300	200	600	600	1,700
Other	462	-	1,000	1,500	1,500	4,000
Maintenance Expenditure	14,434	16,300	15,500	17,800	18,300	67,900
Vehicles	13,616	14,000	14,200	16,300	16,300	60,800
Plant and Machinery	756	2,300	1,300	1,500	2,000	7,100
Buildings and Structures	61	-	-	-	-	-
Services	54,016	72,000	89,100	102,400	104,100	367,600
Transport	9,969	9,100	11,000	13,000	14,000	47,100
Postal and Communication	3,886	4,000	5,500	8,000	8,000	25,500
Electricity and Water	801	7,700	8,000	11,200	11,400	38,300
Rents and Local Taxes	33,517	44,000	53,600	56,000	56,000	209,600
Cleaning and Janitorial Services	-	-	4,000	4,200	4,500	12,700
Other	5,844	7,200	7,000	10,000	10,200	34,400
Transfers	649,380	1,249,750	983,600	1,029,000	1,072,200	4,334,550
Retirement Benefits	299	-	500	1,000	1,200	2,700
Public Institutions (Personal Emoluments)	57,531	125,600	132,000	136,000	139,000	532,600
Property Loan Interest to Public Servants	839	1,500	1,000	1,500	1,500	5,500
Other	11	100	100	500	500	1,200
Public Institutions (Other Operational Expenditure)	590,700	1,122,550	850,000	890,000	930,000	3,792,550
Other Recurrent Expenditure	50	350	100	400	400	1,250
Implementation of the Official Languages Policy	50	350	100	400	400	1,250
Capital Expenditure	1,928,791	2,440,860	5,656,000	9,760,000	3,153,000	21,009,860
Rehabilitation and Improvement of Capital Assets	13,268	16,000	17,500	22,800	25,600	81,900
Plant, Machinery and Equipment	119	1,000	1,700	2,800	3,600	9,100
Vehicles	13,149	15,000	15,800	20,000	22,000	72,800
Acquisition of Capital Assets	672	500	1,482,000	2,416,500	646,400	4,545,400
Furniture and Office Equipment	508	500	2,000	3,000	3,200	8,700
Plant, Machinery and Equipment	164	-	2,000	3,500	3,200	8,700
Buildings and Structures	-	-	818,000	1,427,000	430,000	2,675,000
Land and Land Improvements	-	-	660,000	983,000	210,000	1,853,000
Acquisition of Financial Assets	55,185	300,000	3,826,000	6,990,000	2,150,000	13,266,000
On-Lending	55,185	300,000	3,826,000	6,990,000	2,150,000	13,266,000
Capacity Building	667	500	500	700	1,000	2,700
Staff Training	667	500	500	700	1,000	2,700
Other Capital Expenditure	1,859,000	2,123,860	330,000	330,000	330,000	3,113,860
Infrastructure Development	1,529,761	1,630,000	-	-	-	1,630,000
Other	329,238	493,860	330,000	330,000	330,000	1,483,860
Total Expenditure	2,799,698	3,962,510	6,916,000	11,100,000	4,550,000	26,528,510
Total Financing	2,799,698	3,962,510	6,916,000	11,100,000	4,550,000	26,528,510
Domestic	1,958,157	2,137,510	2,530,000	3,291,000	2,225,000	10,183,510
Foreign	841,540	1,825,000	4,386,000	7,809,000	2,325,000	16,345,000

Employment Profile

Category	Approved	Actual
Senior Level	22	18
Tertiary Level	03	01
Secondary Level	61	56
Primary Level	27	23
Other (Casual/Temporary/Contract etc.)	43	42
Total	156	140

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

HEAD - 176 Minister of Ports, Shipping and Aviation

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					27,210	83,000	76,000	89,000	95,000	343,000
Personal Emoluments					10,049	22,500	28,000	28,500	31,000	110,000
	1001			Salaries and Wages	5,259	11,850	16,000	16,500	17,000	61,350
	1002			Overtime and Holiday Payments	1,931	5,200	6,000	6,000	7,000	24,200
	1003			Other Allowances	2,860	5,450	6,000	6,000	7,000	24,450
Travelling Expenses					753	4,000	5,000	5,700	6,000	20,700
	1101			Domestic	753	2,000	2,000	2,500	2,700	9,200
	1102			Foreign	-	2,000	3,000	3,200	3,300	11,500
Supplies					11,139	32,100	24,300	29,200	30,300	115,900
	1201			Stationery and Office Requisites	1,300	4,000	2,000	3,600	4,600	14,200
	1202			Fuel	9,819	28,000	22,200	25,500	25,600	101,300
	002			Fuel Allowance	-	-	22,000	24,500	24,600	71,100
	010			Fuel for Other Purposes	-	-	200	1,000	1,000	2,200
	1203			Diets and Uniforms	20	100	100	100	100	400
	002			Uniforms	-	-	100	100	100	300
Maintenance Expenditure					3,465	7,600	4,700	6,000	6,500	24,800
	1301			Vehicles	3,449	7,000	4,200	5,500	5,500	22,200
	1302			Plant and Machinery	16	600	500	500	1,000	2,600
Services					1,803	16,800	13,500	18,600	20,000	68,900
	1401			Transport	201	1,600	6,000	7,000	8,000	22,600
	1402			Postal and Communication	965	2,000	3,000	4,400	4,400	13,800
	1403			Electricity and Water	271	2,000	2,000	3,200	3,400	10,600
	1404			Rents and Local Taxes	-	10,000	500	1,000	1,000	12,500
	1409			Other	366	1,200	2,000	3,000	3,200	9,400
	139			Vehicle Insurance	-	-	1,000	1,500	1,500	4,000
	140			Miscellaneous Services Expenditure	-	-	1,000	1,500	1,700	4,200
Transfers					-	-	500	1,000	1,200	2,700
	1502			Retirement Benefits	-	-	500	1,000	1,200	2,700
Capital Expenditure					5,885	10,000	8,000	11,000	15,000	44,000
Rehabilitation and Improvement of Capital Assets					5,635	9,500	6,000	8,000	12,600	36,100
	2002			Plant, Machinery and Equipment	35	500	1,000	2,000	2,600	6,100
	2003			Vehicles	5,600	9,000	5,000	6,000	10,000	30,000
Acquisition of Capital Assets					250	500	2,000	3,000	2,400	7,900
	2102			Furniture and Office Equipment	250	500	1,000	1,500	1,200	4,200
	2103			Plant, Machinery and Equipment	-	-	1,000	1,500	1,200	3,700
Total Expenditure					33,094	93,000	84,000	100,000	110,000	387,000
Total Financing					33,094	93,000	84,000	100,000	110,000	387,000
Domestic					33,094	93,000	84,000	100,000	110,000	387,000
11	Domestic Funds				33,094	93,000	84,000	100,000	110,000	387,000

HEAD - 176 Minister of Ports, Shipping and Aviation

1 - Operational 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	147,315	316,100	334,000	361,000	372,000	1,383,100
				Personal Emoluments	56,108	97,600	86,000	92,000	99,200	374,800
	1001			Salaries and Wages	36,957	64,600	56,000	61,000	67,000	248,600
	1002			Overtime and Holiday Payments	2,544	6,500	6,000	7,000	7,700	27,200
	1003			Other Allowances	16,607	26,500	24,000	24,000	24,500	99,000
				Travelling Expenses	507	3,400	3,200	4,000	4,300	14,900
	1101			Domestic	507	1,000	700	1,000	1,000	3,700
	1102			Foreign	-	2,400	2,500	3,000	3,300	11,200
				Supplies	10,825	23,650	25,200	31,000	31,200	111,050
	1201			Stationery and Office Requisites	2,097	4,000	5,000	6,500	6,500	22,000
	1202			Fuel	8,600	19,450	19,100	22,500	22,700	83,750
	002			Fuel Allowance	-	-	9,000	11,000	11,000	31,000
	009			Fuel for Pool Vehicles	-	-	10,000	11,000	11,200	32,200
	010			Fuel for Other Purposes	-	-	100	500	500	1,100
	1203			Diets and Uniforms	68	200	100	500	500	1,300
	002			Uniforms	-	-	100	500	500	1,100
	1205			Other	60	-	1,000	1,500	1,500	4,000
				Maintenance Expenditure	5,545	8,700	10,800	11,800	11,800	43,100
	1301			Vehicles	5,278	7,000	10,000	10,800	10,800	38,600
	1302			Plant and Machinery	267	1,700	800	1,000	1,000	4,500
				Services	16,175	55,200	75,600	83,800	84,100	298,700
	1401			Transport	3,524	7,500	5,000	6,000	6,000	24,500
	1402			Postal and Communication	1,230	2,000	2,500	3,600	3,600	11,700
	1403			Electricity and Water	-	5,700	6,000	8,000	8,000	27,700
	1404			Rents and Local Taxes	8,265	34,000	53,100	55,000	55,000	197,100
	1405			Cleaning and Janitorial Services	-	-	4,000	4,200	4,500	12,700
	1409			Other	3,156	6,000	5,000	7,000	7,000	25,000
	138			Machinery and Office Equipment Service Agreements	-	-	200	500	500	1,200
	139			Vehicle Insurance	-	-	2,000	3,000	3,000	8,000
	140			Miscellaneous Services Expenditure	-	-	2,800	3,500	3,500	9,800
				Transfers	58,109	127,200	133,100	138,000	141,000	539,300
	1503			Public Institutions (Personal Emoluments)	57,531	125,600	132,000	136,000	139,000	532,600
	1506			Property Loan Interest to Public Servants	567	1,500	1,000	1,500	1,500	5,500
	1508			Other	11	100	100	500	500	1,200
				Other Recurrent Expenditure	46	350	100	400	400	1,250
	1703			Implementation of the Official Languages Policy	46	350	100	400	400	1,250
				Capital Expenditure	3,659	7,000	14,000	19,000	18,000	58,000
				Rehabilitation and Improvement of Capital Assets	3,368	6,500	11,500	14,800	13,000	45,800
	2002			Plant, Machinery and Equipment	-	500	700	800	1,000	3,000
	2003			Vehicles	3,368	6,000	10,800	14,000	12,000	42,800
				Acquisition of Capital Assets	-	-	2,000	3,500	4,000	9,500
	2102			Furniture and Office Equipment	-	-	1,000	1,500	2,000	4,500
	2103			Plant, Machinery and Equipment	-	-	1,000	2,000	2,000	5,000
				Capacity Building	291	500	500	700	1,000	2,700
	2401			Staff Training	291	500	500	700	1,000	2,700

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Total Expenditure					150,974	323,100	348,000	380,000	390,000	1,441,100
Total Financing					150,974	323,100	348,000	380,000	390,000	1,441,100
Domestic					150,974	323,100	348,000	380,000	390,000	1,441,100
11	Domestic Funds				150,974	323,100	348,000	380,000	390,000	1,441,100

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

				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	9,249	-	-	-	-	-
				Personal Emoluments	4,553	-	-	-	-	-
	1001			Salaries and Wages	2,300	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,161	-	-	-	-	-
	1003			Other Allowances	1,092	-	-	-	-	-
				Travelling Expenses	227	-	-	-	-	-
	1101			Domestic	227	-	-	-	-	-
				Supplies	1,797	-	-	-	-	-
	1201			Stationery and Office Requisites	177	-	-	-	-	-
	1202			Fuel	1,621	-	-	-	-	-
				Maintenance Expenditure	1,188	-	-	-	-	-
	1301			Vehicles	1,025	-	-	-	-	-
	1302			Plant and Machinery	163	-	-	-	-	-
				Services	1,484	-	-	-	-	-
	1401			Transport	1,150	-	-	-	-	-
	1402			Postal and Communication	197	-	-	-	-	-
	1403			Electricity and Water	10	-	-	-	-	-
	1409			Other	128	-	-	-	-	-
				Capital Expenditure	491	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	491	-	-	-	-	-
	2002			Plant, Machinery and Equipment	43	-	-	-	-	-
	2003			Vehicles	448	-	-	-	-	-
				Total Expenditure	9,740	-	-	-	-	-
				Total Financing	9,740	-	-	-	-	-
				Domestic	9,740	-	-	-	-	-
11				Domestic Funds	9,740	-	-	-	-	-

HEAD - 176 Minister of Ports, Shipping and Aviation
1 - Operational Activities
07 - Former State Ministry - 434-01-02

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	11,656	-	-	-	-	-
				Personal Emoluments	7,365	-		-	-	-
	1001			Salaries and Wages	4,831	-	-	-	-	-
	1002			Overtime and Holiday Payments	389	-	-	-	-	-
	1003			Other Allowances	2,145	-	-	-	-	-
				Travelling Expenses	85	-		-	-	-
	1101			Domestic	85	-	-	-	-	-
				Supplies	1,328	-		-	-	-
	1201			Stationery and Office Requisites	291	-	-	-	-	-
	1202			Fuel	1,037	-	-	-	-	-
				Maintenance Expenditure	1,290	-		-	-	-
	1301			Vehicles	1,273	-	-	-	-	-
	1302			Plant and Machinery	17	-	-	-	-	-
				Services	1,550	-		-	-	-
	1401			Transport	1,033	-	-	-	-	-
	1402			Postal and Communication	195	-	-	-	-	-
	1409			Other	323	-	-	-	-	-
				Transfers	34	-		-	-	-
	1506			Property Loan Interest to Public Servants	34	-	-	-	-	-
				Other Recurrent Expenditure	4	-		-	-	-
	1703			Implementation of the Official Languages Policy	4	-	-	-	-	-
				Capital Expenditure	343	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	333	-		-	-	-
	2002			Plant, Machinery and Equipment	28	-	-	-	-	-
	2003			Vehicles	305	-	-	-	-	-
				Capacity Building	10	-		-	-	-
	2401			Staff Training	10	-	-	-	-	-
				Total Expenditure	12,000	-	-	-	-	-
				Total Financing	12,000	-	-	-	-	-
				Domestic	12,000	-	-	-	-	-
11				Domestic Funds	12,000	-	-	-	-	

HEAD - 176 Minister of Ports, Shipping and Aviation
1 - Operational Activities
08 - Former State Ministry - 437-01-01

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	24,417	-	-	-	-	-
				Personal Emoluments	6,988	-	-	-	-	-
	1001			Salaries and Wages	4,476	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,121	-	-	-	-	-
	1003			Other Allowances	1,391	-	-	-	-	-
				Travelling Expenses	648	-	-	-	-	-
	1101			Domestic	648	-	-	-	-	-
				Supplies	5,615	-	-	-	-	-
	1201			Stationery and Office Requisites	552	-	-	-	-	-
	1202			Fuel	5,064	-	-	-	-	-
				Maintenance Expenditure	1,890	-	-	-	-	-
	1301			Vehicles	1,802	-	-	-	-	-
	1302			Plant and Machinery	63	-	-	-	-	-
	1303			Buildings and Structures	25	-	-	-	-	-
				Services	8,977	-	-	-	-	-
	1401			Transport	661	-	-	-	-	-
	1402			Postal and Communication	346	-	-	-	-	-
	1403			Electricity and Water	263	-	-	-	-	-
	1404			Rents and Local Taxes	7,213	-	-	-	-	-
	1409			Other	494	-	-	-	-	-
				Transfers	299	-	-	-	-	-
	1502			Retirement Benefits	299	-	-	-	-	-
				Capital Expenditure	2,150	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	2,150	-	-	-	-	-
	2003			Vehicles	2,150	-	-	-	-	-
				Total Expenditure	26,566	-	-	-	-	-
				Total Financing	26,566	-	-	-	-	-
				Domestic	26,566	-	-	-	-	-
11				Domestic Funds	26,566	-	-	-	-	-

HEAD - 176 Minister of Ports, Shipping and Aviation
1 - Operational Activities
09 - Former State Ministry - 437-01-02

				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	60,360	-	-	-	-	-
				Personal Emoluments	28,735	-	-	-	-	-
	1001			Salaries and Wages	19,942	-	-	-	-	-
	1002			Overtime and Holiday Payments	692	-	-	-	-	-
	1003			Other Allowances	8,101	-	-	-	-	-
				Travelling Expenses	458	-	-	-	-	-
	1101			Domestic	218	-	-	-	-	-
	1102			Foreign	240	-	-	-	-	-
				Supplies	5,845	-	-	-	-	-
	1201			Stationery and Office Requisites	1,295	-	-	-	-	-
	1202			Fuel	4,135	-	-	-	-	-
	1203			Diets and Uniforms	13	-	-	-	-	-
	1205			Other	402	-	-	-	-	-
				Maintenance Expenditure	1,057	-	-	-	-	-
	1301			Vehicles	789	-	-	-	-	-
	1302			Plant and Machinery	232	-	-	-	-	-
	1303			Buildings and Structures	36	-	-	-	-	-
				Services	24,028	-	-	-	-	-
	1401			Transport	3,400	-	-	-	-	-
	1402			Postal and Communication	954	-	-	-	-	-
	1403			Electricity and Water	257	-	-	-	-	-
	1404			Rents and Local Taxes	18,039	-	-	-	-	-
	1409			Other	1,377	-	-	-	-	-
				Transfers	238	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	238	-	-	-	-	-
				Capital Expenditure	2,079	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,291	-	-	-	-	-
	2002			Plant, Machinery and Equipment	14	-	-	-	-	-
	2003			Vehicles	1,277	-	-	-	-	-
				Acquisition of Capital Assets	422	-	-	-	-	-
	2102			Furniture and Office Equipment	258	-	-	-	-	-
	2103			Plant, Machinery and Equipment	164	-	-	-	-	-
				Capacity Building	366	-	-	-	-	-
	2401			Staff Training	366	-	-	-	-	-
				Total Expenditure	62,439	-	-	-	-	-
				Total Financing	62,439	-	-	-	-	-
				Domestic	62,439	-	-	-	-	-
11				Domestic Funds	62,439	-	-	-	-	-

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					590,700	1,122,550	850,000	890,000	930,000	3,792,550
023				Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium	590,700	1,122,550	850,000	890,000	930,000	3,792,550
	1509			Public Institutions (Other Operational Expenditure)	590,700	1,122,550	850,000	890,000	930,000	3,792,550
Capital Expenditure					1,161,925	2,423,860	5,634,000	9,730,000	3,120,000	20,907,860
021				Rehabilitation of Kamkasanthurai Harbour (GOSL - India) *1	-	360,000	4,591,000	8,387,000	2,580,000	15,918,000
	2104			Buildings and Structures	-	-	765,000	1,397,000	430,000	2,592,000
		17			-	-	765,000	1,397,000	430,000	2,592,000
	2302			On-Lending	-	300,000	3,826,000	6,990,000	2,150,000	13,266,000
		12			-	300,000	3,826,000	6,990,000	2,150,000	13,266,000
	2506			Infrastructure Development	-	60,000	-	-	-	60,000
		17			-	60,000	-	-	-	60,000
024				Port Access Elevated Highway Project (GOSL - ADB) *1	280,218	1,320,000	53,000	30,000	-	1,403,000
	2104			Buildings and Structures	-	-	53,000	30,000	-	83,000
		17			-	-	53,000	30,000	-	83,000
	2506			Infrastructure Development	280,218	1,320,000	-	-	-	1,320,000
		12			280,218	1,320,000	-	-	-	1,320,000
025				Feasibility Study for Colombo North Port Development Project (GOSL - ADB)	552,469	240,000	-	-	-	240,000
	2506			Infrastructure Development	552,469	240,000	-	-	-	240,000
		12			506,137	205,000	-	-	-	205,000
		17			46,332	35,000	-	-	-	35,000
026				Sooriyawewa International Cricket Stadium	329,238	493,860	330,000	330,000	330,000	1,483,860
	2509			Other	329,238	493,860	330,000	330,000	330,000	1,483,860
027				Provide infrastructure facilities for industrial Zones/ parks	-	10,000	-	-	-	10,000
	2506			Infrastructure Development	-	10,000	-	-	-	10,000
028				Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL- ADB)	-	-	660,000	983,000	210,000	1,853,000
	2105			Land and Land Improvements	-	-	660,000	983,000	210,000	1,853,000
		12			-	-	560,000	819,000	175,000	1,554,000
		17			-	-	100,000	164,000	35,000	299,000
Total Expenditure					1,752,625	3,546,410	6,484,000	10,620,000	4,050,000	24,700,410
Total Financing					1,752,625	3,546,410	6,484,000	10,620,000	4,050,000	24,700,410
Domestic					966,270	1,721,410	2,098,000	2,811,000	1,725,000	8,355,410
11				Domestic Funds	919,938	1,626,410	1,180,000	1,220,000	1,260,000	5,286,410
17				Foreign Finance Associated Costs	46,332	95,000	918,000	1,591,000	465,000	3,069,000
Foreign					786,355	1,825,000	4,386,000	7,809,000	2,325,000	16,345,000
12				Foreign Loans	786,355	1,825,000	4,386,000	7,809,000	2,325,000	16,345,000

Note: 1. Allocation provided for sub project nos. 021 and 024 under object code 2506 so far, Included under object code 2104 from 2024.

HEAD - 176 Minister of Ports, Shipping and Aviation
2 - Development Activities
10 - Former State Ministry - 434 - 02-03

				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				Capital Expenditure	55,185	-	-	-	-	-
				Rehabilitation of Kankesanthurai Harbor (GOSL-India)	55,185	-	-	-	-	-
		2302		On-Lending	55,185	-	-	-	-	-
			12		55,185	-	-	-	-	-
				Total Expenditure	55,185	-	-	-	-	-
Total Financing					55,185	-	-	-	-	-
Foreign					55,185	-	-	-	-	-
12	Foreign Loans				55,185	-	-	-	-	-

HEAD - 176 Minister of Ports, Shipping and Aviation
2 - Development Activities
11 - Former State Ministry - 437-02-03

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	697,075	-	-	-	-	-
001				Provide infrastructure facilities for industrial Zones/ parks	697,075	-	-	-	-	-
	2506			Infrastructure Development	697,075	-	-	-	-	-
				Total Expenditure	697,075	-	-	-	-	-
Total Financing					697,075	-	-	-	-	-
				Domestic	697,075	-	-	-	-	-
11				Domestic Funds	697,075	-	-	-	-	-

Head 336 - Merchant Shipping Secretariat Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	88,808	116,800	137,000	150,000	157,000	560,800
Personal Emoluments	44,445	53,600	55,500	59,000	61,400	229,500
Salaries and Wages	24,988	32,000	32,000	35,000	37,000	136,000
Overtime and Holiday Payments	776	1,200	1,500	1,800	2,000	6,500
Other Allowances	18,681	20,400	22,000	22,200	22,400	87,000
Travelling Expenses	77	4,200	3,500	3,500	3,500	14,700
Domestic	77	100	500	500	500	1,600
Foreign	-	4,100	3,000	3,000	3,000	13,100
Supplies	7,047	7,300	10,300	12,100	13,500	43,200
Stationery and Office Requisites	2,520	1,900	4,000	5,000	5,400	16,300
Fuel	4,415	5,000	6,000	6,600	7,400	25,000
Diets and Uniforms	37	200	100	100	100	500
Other	75	200	200	400	600	1,400
Maintenance Expenditure	3,497	12,400	13,000	16,800	17,100	59,300
Vehicles	453	1,500	2,000	2,100	2,200	7,800
Plant and Machinery	2,970	9,700	2,000	2,100	2,200	16,000
Buildings and Structures	74	1,200	500	600	700	3,000
Software Maintenance	-	-	8,500	12,000	12,000	32,500
Services	28,284	34,900	43,300	46,800	49,400	174,400
Transport	3,692	5,500	3,500	4,400	4,600	18,000
Postal and Communication	652	1,100	1,400	2,200	2,400	7,100
Electricity and Water	6,654	8,800	11,000	11,000	11,000	41,800
Rents and Local Taxes	14,300	16,500	20,000	21,000	22,500	80,000
Cleaning and Janitorial Services	-	-	1,500	1,800	2,000	5,300
Security Services	-	-	3,600	3,800	4,000	11,400
Other	2,986	3,000	2,300	2,600	2,900	10,800
Transfers	5,412	4,300	11,300	11,600	11,800	39,000
Subscriptions and Contributions Fee	5,195	4,000	11,000	11,100	11,200	37,300
Property Loan Interest to Public Servants	217	300	300	500	600	1,700
Other Recurrent Expenditure	46	100	100	200	300	700
Implementation of the Official Languages Policy	46	100	100	200	300	700
Capital Expenditure	11,321	8,670	22,000	25,000	28,000	83,670
Rehabilitation and Improvement of Capital Assets	84	1,000	1,400	1,800	2,300	6,500
Buildings and Structures	-	600	1,000	1,000	1,100	3,700
Plant, Machinery and Equipment	59	200	200	400	600	1,400
Vehicles	26	200	200	400	600	1,400
Acquisition of Capital Assets	-	1,400	20,000	22,000	24,000	67,400
Furniture and Office Equipment	-	1,400	-	-	-	1,400
Plant, Machinery and Equipment	-	-	20,000	22,000	24,000	66,000
Capacity Building	626	1,000	600	1,200	1,700	4,500
Staff Training	626	1,000	600	1,200	1,700	4,500
Other Capital Expenditure	10,610	5,270	-	-	-	5,270
Infrastructure Development	10,610	5,270	-	-	-	5,270
Total Expenditure	100,129	125,470	159,000	175,000	185,000	644,470
Total Financing	100,129	125,470	159,000	175,000	185,000	644,470
Domestic	100,129	125,470	159,000	175,000	185,000	644,470

Employment Profile

Category	Approved	Actual
Senior Level	25	10
Tertiary Level	04	01
Secondary Level	66	48
Primary Level	30	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	125	73

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

HEAD - 336 Merchant Shipping Secretariat
2 - Development Activities
01 - Shipping 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					88,808	116,800	137,000	150,000	157,000	560,800
Personal Emoluments					44,445	53,600	55,500	59,000	61,400	229,500
	1001			Salaries and Wages	24,988	32,000	32,000	35,000	37,000	136,000
	1002			Overtime and Holiday Payments	776	1,200	1,500	1,800	2,000	6,500
	1003			Other Allowances	18,681	20,400	22,000	22,200	22,400	87,000
Travelling Expenses					77	4,200	3,500	3,500	3,500	14,700
	1101			Domestic	77	100	500	500	500	1,600
	1102			Foreign	-	4,100	3,000	3,000	3,000	13,100
Supplies					7,047	7,300	10,300	12,100	13,500	43,200
	1201			Stationery and Office Requisites	2,520	1,900	4,000	5,000	5,400	16,300
	1202			Fuel	4,415	5,000	6,000	6,600	7,400	25,000
	002			Fuel Allowance	-	-	4,000	4,200	4,400	12,600
	009			Fuel for Pool Vehicles	-	-	1,500	1,700	2,000	5,200
	010			Fuel for Other Purposes	-	-	500	700	1,000	2,200
	1203			Diets and Uniforms	37	200	100	100	100	500
	002			Uniforms	-	-	100	100	100	300
	1205			Other	75	200	200	400	600	1,400
Maintenance Expenditure					3,497	12,400	13,000	16,800	17,100	59,300
	1301			Vehicles	453	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	2,970	9,700	2,000	2,100	2,200	16,000
	1303			Buildings and Structures	74	1,200	500	600	700	3,000
	1304			Software Maintenance	-	-	8,500	12,000	12,000	32,500
Services					28,284	34,900	43,300	46,800	49,400	174,400
	1401			Transport	3,692	5,500	3,500	4,400	4,600	18,000
	1402			Postal and Communication	652	1,100	1,400	2,200	2,400	7,100
	1403			Electricity and Water	6,654	8,800	11,000	11,000	11,000	41,800
	1404			Rents and Local Taxes	14,300	16,500	20,000	21,000	22,500	80,000
	1405			Cleaning and Janitorial Services	-	-	1,500	1,800	2,000	5,300
	1407			Security Services	-	-	3,600	3,800	4,000	11,400
	1409			Other	2,986	3,000	2,300	2,600	2,900	10,800
	138			Machinery and Office Equipment Service Agreements	-	-	800	900	1,000	2,700
	139			Vehicle Insurance	-	-	500	600	700	1,800
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
Transfers					5,412	4,300	11,300	11,600	11,800	39,000
	1505			Subscriptions and Contributions Fee	5,195	4,000	11,000	11,100	11,200	37,300
	1506			Property Loan Interest to Public Servants	217	300	300	500	600	1,700
Other Recurrent Expenditure					46	100	100	200	300	700
	1703			Implementation of the Official Languages Policy	46	100	100	200	300	700
Capital Expenditure					11,321	8,670	22,000	25,000	28,000	83,670

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Rehabilitation and Improvement of Capital Assets	84	1,000	1,400	1,800	2,300	6,500
2001		Buildings and Structures	-	600	1,000	1,000	1,100	3,700
2002		Plant, Machinery and Equipment	59	200	200	400	600	1,400
2003		Vehicles	26	200	200	400	600	1,400
		Acquisition of Capital Assets	-	1,400	20,000	22,000	24,000	67,400
2102		Furniture and Office Equipment	-	1,400	-	-	-	1,400
2103		Plant, Machinery and Equipment	-	-	20,000	22,000	24,000	66,000
		Capacity Building	626	1,000	600	1,200	1,700	4,500
2401		Staff Training	626	1,000	600	1,200	1,700	4,500
001		System of issuing Certificate of Competencies and Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document	10,610	5,270	-	-	-	5,270
2506		Infrastructure Development	10,610	5,270	-	-	-	5,270
Total Expenditure			100,129	125,470	159,000	175,000	185,000	644,470
Total Financing			100,129	125,470	159,000	175,000	185,000	644,470
Domestic			100,129	125,470	159,000	175,000	185,000	644,470
11		Domestic Funds	100,129	125,470	159,000	175,000	185,000	644,470

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Ports Authority

Vote : 176-2-04-023

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		590,700	1,122,550	850,000
Revenue		-	-	-
Government Contribution - Recurrent		590,700	1,122,550	850,000
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	590,700	1,122,550	850,000
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Ministry of Technology

Ministry of Technology

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								
Personal Emoluments								
71								
Operations/ maintenance of digital infrastructure & services				1,940	Support & maintenance of LGN 2.0, LGC and government platforms	No. of Gov. entities utilize the network successfully	9	9.c
Other Recurrent								
1,060								
Total Capital								
2,356								
Domestic Funded Projects								
Electronic Payment System	200	2023-2024	-	200	All payments done through e-payment system	Introduced policies & regulations	9	9.c
Sri Lanka Unique Digital Identity Project (SL-UDI)	3,000	2021-2024	53.21	670	Award of Identity System Integrator (ISI) Contract to develop SLUDI framework	20% completion of SLUDI framework	9	9.c

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.
Data Protection Authority (DPA)	200	Annual	-	100	Setting -up an office building for DPA, Preparation of operational Road Map covering proposal for organizational structure; recruitment of DG and Staff; Preparation of Rules, regulations and sector specific guidelines and standards operating procedures	Operationalization of DPA Rules and regulations in place	16	16
Other Capital				1,386				
Total				5,427				

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
Ministry of Technology	09	02	-	28	09
Information & Communication Technology Agency of Sri Lanka	01	05	17	95	06
Sri Lanka Computer Emergency Readiness Team	01	05	17	03	-
Total	11	12	34	126	15
				01	199

ESTIMATES 2024

Ministry of Technology

Key Functions

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

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.

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

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

Implementation of programmes for promotion of information and communication technology literacy

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

Actively intervene and prevent incidents related to cyber security

Provision of necessary technical support for digital forensic investigations

Enforcing standards and matters related to administration

Promote sustained development in the telecommunication industry by shaping the regulatory process, protecting public interest and being responsive to challenges in an increasingly competitive market

Matters relating to expansion of digital technology ventures

Providing technical assistance to relevant Ministries for developing Green Technology Projects

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Information & Communication Technology Agency of Sri Lanka

Sri Lanka Computer Emergency Readiness Team

Centre of Excellence for Robotic Applications

Self Financing Public Institutions

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Sri Lanka Standards Institute

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

**Ministry of Technology
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,007,147	5,697,000	3,070,400	3,276,950	3,420,345	15,464,695
Personal Emoluments	23,088	53,180	71,000	78,965	82,690	285,835
Salaries and Wages	15,200	33,300	38,000	43,265	44,520	159,085
Overtime and Holiday Payments	1,090	8,220	15,000	17,600	19,570	60,390
Other Allowances	6,798	11,660	18,000	18,100	18,600	66,360
Travelling Expenses	354	8,220	8,220	9,250	10,025	35,715
Domestic	354	3,720	2,720	3,200	3,500	13,140
Foreign	-	4,500	5,500	6,050	6,525	22,575
Supplies	11,958	50,600	35,280	31,140	33,350	150,370
Stationery and Office Requisites	2,305	6,000	4,000	4,600	5,000	19,600
Fuel	9,175	42,500	29,200	24,300	25,900	121,900
Diets and Uniforms	34	1,100	80	40	50	1,270
Other	443	1,000	2,000	2,200	2,400	7,600
Maintenance Expenditure	1,883	10,700	9,200	11,025	12,900	43,825
Vehicles	1,818	9,000	8,000	9,300	10,600	36,900
Plant and Machinery	65	1,250	750	1,075	1,300	4,375
Buildings and Structures	-	450	450	650	1,000	2,550
Services	35,756	4,731,100	2,017,000	2,155,750	2,240,338	11,144,188
Transport	3,792	13,600	15,000	16,500	18,000	63,100
Postal and Communication	1,084	4,500	4,500	5,250	5,815	20,065
Electricity and Water	-	3,000	3,000	3,500	3,800	13,300
Rents and Local Taxes	30,517	50,000	50,500	55,800	57,423	213,723
Other	363	4,660,000	1,944,000	2,074,700	2,155,300	10,834,000
Transfers	934,108	843,200	929,700	990,820	1,041,042	3,804,762
Retirement Benefits	-	-	500	600	800	1,900
Public Institutions (Personal Emoluments)	290,000	615,820	680,000	710,000	740,000	2,745,820
Property Loan Interest to Public Servants	263	1,200	200	220	242	1,862
Other	643,845	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	226,180	249,000	280,000	300,000	1,055,180
Capital Expenditure	1,419,604	1,843,000	2,356,400	2,593,050	2,189,655	8,982,105
Rehabilitation and Improvement of Capital Assets	4,052	21,600	9,900	12,300	14,630	58,430
Buildings and Structures	4,052	13,000	1,900	2,500	3,200	20,600
Plant, Machinery and Equipment	-	-	1,000	1,500	1,800	4,300
Vehicles	-	8,600	7,000	8,300	9,630	33,530
Acquisition of Capital Assets	5,849	20,400	34,000	38,000	12,000	104,400
Furniture and Office Equipment	3,867	10,200	2,000	4,000	6,000	22,200
Plant, Machinery and Equipment	1,982	10,200	2,000	4,000	6,000	22,200
Software Development	-	-	30,000	30,000	-	60,000
Capital Transfers	1,194,501	1,600,000	200,000	220,000	260,000	2,280,000
Public Institutions	61,000	-	200,000	220,000	260,000	680,000
Capital Grants to Non-Public Institution	1,133,501	1,600,000	-	-	-	1,600,000
Capacity Building	197	1,000	2,500	2,750	3,025	9,275
Staff Training	197	1,000	2,500	2,750	3,025	9,275
Other Capital Expenditure	215,005	200,000	2,110,000	2,320,000	1,900,000	6,530,000
Other	215,005	200,000	2,110,000	2,320,000	1,900,000	6,530,000
Total Expenditure	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800
Total Financing	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800
Domestic	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800

Ministry of Technology Programme Summary

							Rs '000
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
					Projections		Total
186 -	Minister of Technology						
	Operational Activities	83,400	242,000	217,800	240,000	260,000	959,800
	Recurrent Expenditure	73,302	199,000	201,400	216,950	230,345	847,695
	Capital Expenditure	10,098	43,000	16,400	23,050	29,655	112,105
	Development Activities	2,343,351	7,298,000	5,209,000	5,630,000	5,350,000	23,487,000
	Recurrent Expenditure	933,845	5,498,000	2,869,000	3,060,000	3,190,000	14,617,000
	Capital Expenditure	1,409,506	1,800,000	2,340,000	2,570,000	2,160,000	8,870,000
	Total Expenditure	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800
	Recurrent Expenditure	1,007,147	5,697,000	3,070,400	3,276,950	3,420,345	15,464,695
	Capital Expenditure	1,419,604	1,843,000	2,356,400	2,593,050	2,189,655	8,982,105
	Grand Total	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800
	Total Recurrent	1,007,147	5,697,000	3,070,400	3,276,950	3,420,345	15,464,695
	Total Capital	1,419,604	1,843,000	2,356,400	2,593,050	2,189,655	8,982,105

Head 186 - Minister of Technology Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,007,147	5,697,000	3,070,400	3,276,950	3,420,345	15,464,695
Personal Emoluments	23,088	53,180	71,000	78,965	82,690	285,835
Salaries and Wages	15,200	33,300	38,000	43,265	44,520	159,085
Overtime and Holiday Payments	1,090	8,220	15,000	17,600	19,570	60,390
Other Allowances	6,798	11,660	18,000	18,100	18,600	66,360
Travelling Expenses	354	8,220	8,220	9,250	10,025	35,715
Domestic	354	3,720	2,720	3,200	3,500	13,140
Foreign	-	4,500	5,500	6,050	6,525	22,575
Supplies	11,958	50,600	35,280	31,140	33,350	150,370
Stationery and Office Requisites	2,305	6,000	4,000	4,600	5,000	19,600
Fuel	9,175	42,500	29,200	24,300	25,900	121,900
Diets and Uniforms	34	1,100	80	40	50	1,270
Other	443	1,000	2,000	2,200	2,400	7,600
Maintenance Expenditure	1,883	10,700	9,200	11,025	12,900	43,825
Vehicles	1,818	9,000	8,000	9,300	10,600	36,900
Plant and Machinery	65	1,250	750	1,075	1,300	4,375
Buildings and Structures	-	450	450	650	1,000	2,550
Services	35,756	4,731,100	2,017,000	2,155,750	2,240,338	11,144,188
Transport	3,792	13,600	15,000	16,500	18,000	63,100
Postal and Communication	1,084	4,500	4,500	5,250	5,815	20,065
Electricity and Water	-	3,000	3,000	3,500	3,800	13,300
Rents and Local Taxes	30,517	50,000	50,500	55,800	57,423	213,723
Other	363	4,660,000	1,944,000	2,074,700	2,155,300	10,834,000
Transfers	934,108	843,200	929,700	990,820	1,041,042	3,804,762
Retirement Benefits	-	-	500	600	800	1,900
Public Institutions (Personal Emoluments)	290,000	615,820	680,000	710,000	740,000	2,745,820
Property Loan Interest to Public Servants	263	1,200	200	220	242	1,862
Other	643,845	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	226,180	249,000	280,000	300,000	1,055,180
Capital Expenditure	1,419,604	1,843,000	2,356,400	2,593,050	2,189,655	8,982,105
Rehabilitation and Improvement of Capital Assets	4,052	21,600	9,900	12,300	14,630	58,430
Buildings and Structures	4,052	13,000	1,900	2,500	3,200	20,600
Plant, Machinery and Equipment	-	-	1,000	1,500	1,800	4,300
Vehicles	-	8,600	7,000	8,300	9,630	33,530
Acquisition of Capital Assets	5,849	20,400	34,000	38,000	12,000	104,400
Furniture and Office Equipment	3,867	10,200	2,000	4,000	6,000	22,200
Plant, Machinery and Equipment	1,982	10,200	2,000	4,000	6,000	22,200
Software Development	-	-	30,000	30,000	-	60,000
Capital Transfers	1,194,501	1,600,000	200,000	220,000	260,000	2,280,000
Public Institutions	61,000	-	200,000	220,000	260,000	680,000
Capital Grants to Non-Public Institution	1,133,501	1,600,000	-	-	-	1,600,000
Capacity Building	197	1,000	2,500	2,750	3,025	9,275
Staff Training	197	1,000	2,500	2,750	3,025	9,275
Other Capital Expenditure	215,005	200,000	2,110,000	2,320,000	1,900,000	6,530,000
Other	215,005	200,000	2,110,000	2,320,000	1,900,000	6,530,000
Total Expenditure	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800
Total Financing	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800
Domestic	2,426,751	7,540,000	5,426,800	5,870,000	5,610,000	24,446,800

Employment Profile

Category	Approved	Actual
Senior Level	29	23
Tertiary Level	57	34
Secondary Level	172	126
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)	01	01
Total	279	199

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

HEAD - 186 Minister of Technology

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	9,416	83,000	69,950	78,000	84,200	315,150
				Personal Emoluments	2,504	20,700	24,000	26,500	27,800	99,000
	1001			Salaries and Wages	1,423	12,500	12,000	13,200	13,520	51,220
	1002			Overtime and Holiday Payments	324	5,500	6,000	7,700	8,680	27,880
	1003			Other Allowances	757	2,700	6,000	5,600	5,600	19,900
				Travelling Expenses	95	7,000	5,000	5,500	5,800	23,300
	1101			Domestic	95	3,000	2,000	2,200	2,300	9,500
	1102			Foreign	-	4,000	3,000	3,300	3,500	13,800
				Supplies	4,481	35,500	22,250	23,600	24,900	106,250
	1201			Stationery and Office Requisites	615	4,000	2,000	2,300	2,500	10,800
	1202			Fuel	3,840	30,500	20,200	21,300	22,400	94,400
	002			Fuel Allowance	-	-	20,000	21,000	22,000	63,000
	010			Fuel for Other Purposes	-	-	200	300	400	900
	1203			Diets and Uniforms	26	1,000	50	-	-	1,050
	002			Uniforms	-	-	50	-	-	50
				Maintenance Expenditure	1,372	7,200	5,700	7,100	8,500	28,500
	1301			Vehicles	1,372	6,000	5,000	6,000	7,000	24,000
	1302			Plant and Machinery	-	1,000	500	800	1,000	3,300
	1303			Buildings and Structures	-	200	200	300	500	1,200
				Services	963	11,600	12,500	14,700	16,400	55,200
	1401			Transport	555	3,600	5,000	5,500	6,000	20,100
	1402			Postal and Communication	321	3,000	3,000	3,600	4,000	13,600
	1403			Electricity and Water	-	3,000	2,000	2,400	2,600	10,000
	1404			Rents and Local Taxes	-	-	500	800	1,000	2,300
	1409			Other	87	2,000	2,000	2,400	2,800	9,200
	139			Vehicle Insurance	-	-	1,500	1,800	2,000	5,300
	140			Miscellaneous Services Expenditure	-	-	500	600	800	1,900
				Transfers	-	1,000	500	600	800	2,900
	1502			Retirement Benefits	-	-	500	600	800	1,900
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
				Capital Expenditure	7,259	8,000	8,000	12,000	15,800	43,800
				Rehabilitation and Improvement of Capital Assets	4,052	7,600	6,000	8,000	9,800	31,400
	2001			Buildings and Structures	4,052	2,000	1,000	1,500	2,000	6,500
	2002			Plant, Machinery and Equipment	-	-	1,000	1,500	1,800	4,300
	2003			Vehicles	-	5,600	4,000	5,000	6,000	20,600
				Acquisition of Capital Assets	3,208	400	2,000	4,000	6,000	12,400
	2102			Furniture and Office Equipment	3,077	200	1,000	2,000	3,000	6,200
	2103			Plant, Machinery and Equipment	131	200	1,000	2,000	3,000	6,200
				Total Expenditure	16,675	91,000	77,950	90,000	100,000	358,950
				Total Financing	16,675	91,000	77,950	90,000	100,000	358,950
				Domestic	16,675	91,000	77,950	90,000	100,000	358,950
11				Domestic Funds	16,675	91,000	77,950	90,000	100,000	358,950

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	63,886	116,000	131,450	138,950	146,145	532,545
				Personal Emoluments	20,584	32,480	47,000	52,465	54,890	186,835
	1001			Salaries and Wages	13,777	20,800	26,000	30,065	31,000	107,865
	1002			Overtime and Holiday Payments	766	2,720	9,000	9,900	10,890	32,510
	1003			Other Allowances	6,041	8,960	12,000	12,500	13,000	46,460
				Travelling Expenses	259	1,220	3,220	3,750	4,225	12,415
	1101			Domestic	259	720	720	1,000	1,200	3,640
	1102			Foreign	-	500	2,500	2,750	3,025	8,775
				Supplies	7,477	15,100	13,030	7,540	8,450	44,120
	1201			Stationery and Office Requisites	1,690	2,000	2,000	2,300	2,500	8,800
	1202			Fuel	5,335	12,000	9,000	3,000	3,500	27,500
	002			Fuel Allowance	-	-	8,000	1,800	2,000	11,800
	009			Fuel for Pool Vehicles	-	-	1,000	1,200	1,500	3,700
	1203			Diets and Uniforms	8	100	30	40	50	220
	002			Uniforms	-	-	30	40	50	120
	1205			Other	443	1,000	2,000	2,200	2,400	7,600
				Maintenance Expenditure	510	3,500	3,500	3,925	4,400	15,325
	1301			Vehicles	446	3,000	3,000	3,300	3,600	12,900
	1302			Plant and Machinery	65	250	250	275	300	1,075
	1303			Buildings and Structures	-	250	250	350	500	1,350
				Services	34,793	63,500	64,500	71,050	73,938	272,988
	1401			Transport	3,237	10,000	10,000	11,000	12,000	43,000
	1402			Postal and Communication	763	1,500	1,500	1,650	1,815	6,465
	1403			Electricity and Water	-	-	1,000	1,100	1,200	3,300
	1404			Rents and Local Taxes	30,517	50,000	50,000	55,000	56,423	211,423
	1409			Other	276	2,000	2,000	2,300	2,500	8,800
	138			Machinery and Office Equipment Service Agreements	-	-	500	600	700	1,800
	140			Miscellaneous Services Expenditure	-	-	1,500	1,700	1,800	5,000
				Transfers	263	200	200	220	242	862
	1506			Property Loan Interest to Public Servants	263	200	200	220	242	862
				Capital Expenditure	2,838	35,000	8,400	11,050	13,855	68,305
				Rehabilitation and Improvement of Capital Assets	-	14,000	3,900	4,300	4,830	27,030
	2001			Buildings and Structures	-	11,000	900	1,000	1,200	14,100
	2003			Vehicles	-	3,000	3,000	3,300	3,630	12,930
				Acquisition of Capital Assets	2,641	20,000	2,000	4,000	6,000	32,000
	2102			Furniture and Office Equipment	790	10,000	1,000	2,000	3,000	16,000
	2103			Plant, Machinery and Equipment	1,851	10,000	1,000	2,000	3,000	16,000
				Capacity Building	197	1,000	2,500	2,750	3,025	9,275
	2401			Staff Training	197	1,000	2,500	2,750	3,025	9,275
				Total Expenditure	66,724	151,000	139,850	150,000	160,000	600,850
				Total Financing	66,724	151,000	139,850	150,000	160,000	600,850
				Domestic	66,724	151,000	139,850	150,000	160,000	600,850
11				Domestic Funds	66,724	151,000	139,850	150,000	160,000	600,850

HEAD - 186 Minister of Technology
2 - Development Activities
03 - Information and Communication Technology 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	933,845	5,498,000	2,869,000	3,060,000	3,190,000	14,617,000
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	109,224	142,000	164,000	180,000	190,000	676,000
	1503			Public Institutions (Personal Emoluments)	-	105,120	130,000	140,000	150,000	525,120
	1508			Other	109,224	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	36,880	34,000	40,000	40,000	150,880
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	534,621	5,356,000	665,000	680,000	700,000	7,401,000
	1409			Other	-	4,656,000	-	-	-	4,656,000
	111			<i>Operations / Maintenance of digital infrastructure and services</i>	-	<i>4,656,000</i>	-	-	-	<i>4,656,000</i>
	1503			Public Institutions (Personal Emoluments)	-	510,700	500,000	510,000	520,000	2,040,700
	1508			Other	534,621	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	189,300	165,000	170,000	180,000	704,300
005				Industrial Technology Institute	290,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	290,000	-	-	-	-	-
015				Data Protection Authority (DPA)	-	-	100,000	130,000	150,000	380,000
	1503			Public Institutions (Personal Emoluments)	-	-	50,000	60,000	70,000	180,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	50,000	70,000	80,000	200,000
019				Information and Communication Technology Development Projects Implemented by ICTA	-	-	1,940,000	2,070,000	2,150,000	6,160,000
	1409			Other	-	-	1,940,000	2,070,000	2,150,000	6,160,000
	142			<i>Lanka Government Network(LGN) - 2.0</i>	-	-	<i>250,000</i>	<i>260,000</i>	<i>210,000</i>	<i>720,000</i>
	143			<i>Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement</i>	-	-	<i>600,000</i>	<i>620,000</i>	<i>650,000</i>	<i>1,870,000</i>
	144			<i>Management and Operation of Government Information Centre (GIC)</i>	-	-	<i>90,000</i>	<i>90,000</i>	<i>90,000</i>	<i>270,000</i>
	145			<i>Lanka Government Network - 2.5</i>	-	-	<i>1,000,000</i>	<i>1,100,000</i>	<i>1,200,000</i>	<i>3,300,000</i>
				Capital Expenditure	1,409,506	1,800,000	2,340,000	2,570,000	2,160,000	8,870,000
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	63,001	400,000	50,000	60,000	80,000	590,000
	2201			Public Institutions	-	-	50,000	60,000	80,000	190,000
	2205			Capital Grants to Non-Public Institution	63,001	400,000	-	-	-	400,000
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	1,070,500	1,200,000	50,000	60,000	80,000	1,390,000
	2201			Public Institutions	-	-	50,000	60,000	80,000	190,000
	2205			Capital Grants to Non-Public Institution	1,070,500	1,200,000	-	-	-	1,200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
005	2201	Industrial Technology Institute		61,000	-	-	-	-	-	
		Public Institutions		61,000	-	-	-	-	-	
008	2509	e- NIC Project		208,665	-	-	-	-	-	
		Other		208,665	-	-	-	-	-	
009	2509	Digitalization of Public Service		6,340	-	-	-	-	-	
		Other		6,340	-	-	-	-	-	
014	2509	Electronic Payment System		-	200,000	200,000	200,000	-	600,000	
		Other		-	200,000	200,000	200,000	-	600,000	
015	2201	Data Protection Authority (DPA)		-	-	100,000	100,000	100,000	300,000	
		Public Institutions		-	-	100,000	100,000	100,000	300,000	
016	2509	Sri Lanka Unique Digital Identity Project (SL-UDI)		-	-	670,000	800,000	500,000	1,970,000	
		Other		-	-	670,000	800,000	500,000	1,970,000	
017	2509	Digiecon International Conference and Exhibition (DIGIECON)		-	-	20,000	20,000	-	40,000	
		Other		-	-	20,000	20,000	-	40,000	
018	2509	Centre of Excellence in Robotic Applications (CERA)		-	-	50,000	50,000	50,000	150,000	
		Other		-	-	50,000	50,000	50,000	150,000	
019	2106 2509	Information and Communication Technology Development Projects Implemented by ICTA		-	-	790,000	830,000	850,000	2,470,000	
		Software Development *1		-	-	30,000	30,000	-	60,000	
		Other *2		-	-	760,000	800,000	850,000	2,410,000	
020	2509	Information and Communication Technology Development Information and Communication Technology Development Projects Implemented by SLCERT		-	-	410,000	450,000	500,000	1,360,000	
		Other *3		-	-	410,000	450,000	500,000	1,360,000	
Total Expenditure				2,343,351	7,298,000	5,209,000	5,630,000	5,350,000	23,487,000	
Total Financing				2,343,351	7,298,000	5,209,000	5,630,000	5,350,000	23,487,000	
Domestic				2,343,351	7,298,000	5,209,000	5,630,000	5,350,000	23,487,000	
11	Domestic Funds			2,343,351	7,298,000	5,209,000	5,630,000	5,350,000	23,487,000	

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Computer Emergency Readiness Team

Vote : 186-2-03-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		181,424	577,500	285,000
Revenue		9,200	35,500	71,000
Government Contribution - Recurrent		109,224	142,000	164,000
1503	Public Institutions (Personal Emoluments)	109,224	105,120	130,000
1509	Public Institutions (Other Operational Expenditure)	-	36,880	34,000
Government Contribution - Capital		63,000	400,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	63,000	400,000	50,000

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

Vote : 186-2-03-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		1,605,121	1,900,000	715,000
Revenue		-	-	-
Government Contribution - Recurrent		534,621	700,000	665,000
1503	Public Institutions (Personal Emoluments)	534,621	510,700	500,000
1509	Public Institutions (Other Operational Expenditure)	-	189,300	165,000
Government Contribution - Capital		1,070,500	1,200,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	1,070,500	1,200,000	50,000

Ministry of Investment Promotion

Ministry of Investment Promotion

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				914				

Personal Emoluments	251
Other Recurrent	663

Total Capital	2,484
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Domestic Funded Projects	2,050
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Colombo Port City Development Project	10,508	2016-2025	7,450	1,550	Provision of utility services and connections (electricity, water supply, sewerage southern link) for Colombo Economic City as per tripartite agreement.	100% completion of the work	9	9
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Establishment of New Economic Zones to attract Foreign Investors	6,419	2018-2024	0	500	Development of additional land of 350 acres for investment.	Availability of additional land for investment.	9	9.1
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Other Capital	400
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Total	3,398
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Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023					
	Senior Level Class I and Super Grade	Senior Level Class II & III	Tertiary Level	Secondary Level	Primary Level	Other Total
Ministry of Investment Promotion	05	04	02	32	13	18
Sri Lanka Export Development Board	02	-	30	35	51	-
Export Development Unit	-	-	-	291	-	-
Colombo Port City Development Project	-	-	-	-	-	10
IT Parks	-	-	-	-	-	15
Total	07	04	32	358	64	43
						508

ESTIMATES 2024

Ministry of Investment Promotion

Key Functions

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

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

Formulation of policies, strategies, programmes and projects to enhance regional trade and investment cooperation

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

Promotion, regulation and monitoring of economic development zones

Establishment of Techno Parks

Development of Colombo Port City Special Economic Zone as an International Business & Service Hub with specialized infrastructure and other facilities aimed at national interest and economic advancement

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Techno Park Development Company (Pvt.) Ltd

Information Technology Parks

Sri Lanka Export Development Board

Colombo Port City Economic Commission

Self Financing Public Institutions

Board of Investment of Sri Lanka

**Ministry of Investment Promotion
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	116,372	942,400	914,170	968,000	1,066,000	3,890,570
Personal Emoluments	43,522	238,400	251,000	265,100	304,900	1,059,400
Salaries and Wages	29,915	161,500	168,000	174,800	204,700	709,000
Overtime and Holiday Payments	2,227	7,200	7,000	7,900	9,300	31,400
Other Allowances	11,380	69,700	76,000	82,400	90,900	319,000
Travelling Expenses	532	6,500	5,500	6,500	8,300	26,800
Domestic	532	3,000	2,000	2,300	3,300	10,600
Foreign	-	3,500	3,500	4,200	5,000	16,200
Supplies	8,805	48,600	30,450	33,400	36,700	149,150
Stationery and Office Requisites	2,063	7,800	8,000	8,800	10,100	34,700
Fuel	6,668	40,000	22,200	24,200	26,000	112,400
Diets and Uniforms	48	800	250	400	600	2,050
Other	26	-	-	-	-	-
Maintenance Expenditure	2,997	9,350	9,900	11,800	14,600	45,650
Vehicles	2,562	7,500	7,500	8,500	9,500	33,000
Plant and Machinery	435	1,700	1,700	2,000	3,300	8,700
Buildings and Structures	-	150	700	1,300	1,800	3,950
Services	60,054	213,300	204,950	208,500	228,000	854,750
Transport	3,439	5,000	6,500	7,400	8,300	27,200
Postal and Communication	932	3,600	3,500	4,200	5,000	16,300
Electricity and Water	8,461	17,400	18,000	19,500	21,200	76,100
Rents and Local Taxes	33,871	78,600	105,250	110,500	121,000	415,350
Cleaning and Janitorial Services	-	-	3,500	4,000	4,500	12,000
Security Services	-	-	2,500	2,800	3,100	8,400
Other	13,351	108,700	65,700	60,100	64,900	299,400
Transfers	462	426,250	412,370	442,700	473,500	1,754,820
Retirement Benefits	-	-	670	800	1,000	2,470
Public Institutions (Personal Emoluments)	-	238,000	210,000	220,000	230,000	898,000
Subscriptions and Contributions Fee	-	15,000	-	-	-	15,000
Property Loan Interest to Public Servants	462	1,250	1,700	1,900	2,200	7,050
Public Institutions (Other Operational Expenditure)	-	172,000	200,000	220,000	240,300	832,300
Capital Expenditure	4,733	1,687,400	2,483,500	2,897,000	3,249,000	10,316,900
Rehabilitation and Improvement of Capital Assets	902	12,900	25,000	10,000	9,500	57,400
Buildings and Structures	137	4,600	18,500	2,100	1,400	26,600
Plant, Machinery and Equipment	19	1,200	500	700	700	3,100
Vehicles	746	7,100	6,000	7,200	7,400	27,700
Acquisition of Capital Assets	3,633	17,500	507,000	707,000	908,500	2,140,000
Furniture and Office Equipment	1,426	1,500	3,500	4,000	4,500	13,500
Plant, Machinery and Equipment	2,207	2,000	3,500	4,000	4,000	13,500
Buildings and Structures	-	-	500,000	699,000	900,000	2,099,000
Software Development	-	14,000	-	-	-	14,000
Capital Transfers	-	250,000	300,000	350,000	400,000	1,300,000
Public Institutions	-	250,000	300,000	350,000	400,000	1,300,000
Capacity Building	198	1,000	1,500	2,000	2,000	6,500
Staff Training	198	1,000	1,500	2,000	2,000	6,500

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	-	1,406,000	1,650,000	1,828,000	1,929,000	6,813,000
Infrastructure Development	-	879,100	1,523,000	1,800,000	1,900,000	6,102,100
Other	-	526,900	127,000	28,000	29,000	710,900
Total Expenditure	121,105	2,629,800	3,397,670	3,865,000	4,315,000	14,207,470
Total Financing	121,105	2,629,800	3,397,670	3,865,000	4,315,000	14,207,470
Domestic	121,105	2,615,800	3,397,670	3,865,000	4,315,000	14,193,470
Foreign	-	14,000	-	-	-	14,000

**Ministry of Investment Promotion
Programme Summary**

Rs '000										
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026			
					Revised Budget	Estimates		Projections		Total
187 - Minister of Investment Promotion										
	Operational Activities	110,288	447,600	497,670	515,000	580,000	2,040,270			
	Recurrent Expenditure	105,555	430,200	464,170	495,000	560,000	1,949,370			
	Capital Expenditure	4,733	17,400	33,500	20,000	20,000	90,900			
	Development Activities	10,817	2,182,200	2,900,000	3,350,000	3,735,000	12,167,200			
	Recurrent Expenditure	10,817	512,200	450,000	473,000	506,000	1,941,200			
	Capital Expenditure	-	1,670,000	2,450,000	2,877,000	3,229,000	10,226,000			
	Total Expenditure	121,105	2,629,800	3,397,670	3,865,000	4,315,000	14,207,470			
	Recurrent Expenditure	116,372	942,400	914,170	968,000	1,066,000	3,890,570			
	Capital Expenditure	4,733	1,687,400	2,483,500	2,897,000	3,249,000	10,316,900			
	Grand Total	121,105	2,629,800	3,397,670	3,865,000	4,315,000	14,207,470			
	Total Recurrent	116,372	942,400	914,170	968,000	1,066,000	3,890,570			
	Total Capital	4,733	1,687,400	2,483,500	2,897,000	3,249,000	10,316,900			

Head 187 - Minister of Investment Promotion Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	116,372	942,400	914,170	968,000	1,066,000	3,890,570
Personal Emoluments	43,522	238,400	251,000	265,100	304,900	1,059,400
Salaries and Wages	29,915	161,500	168,000	174,800	204,700	709,000
Overtime and Holiday Payments	2,227	7,200	7,000	7,900	9,300	31,400
Other Allowances	11,380	69,700	76,000	82,400	90,900	319,000
Travelling Expenses	532	6,500	5,500	6,500	8,300	26,800
Domestic	532	3,000	2,000	2,300	3,300	10,600
Foreign	-	3,500	3,500	4,200	5,000	16,200
Supplies	8,805	48,600	30,450	33,400	36,700	149,150
Stationery and Office Requisites	2,063	7,800	8,000	8,800	10,100	34,700
Fuel	6,668	40,000	22,200	24,200	26,000	112,400
Diets and Uniforms	48	800	250	400	600	2,050
Other	26	-	-	-	-	-
Maintenance Expenditure	2,997	9,350	9,900	11,800	14,600	45,650
Vehicles	2,562	7,500	7,500	8,500	9,500	33,000
Plant and Machinery	435	1,700	1,700	2,000	3,300	8,700
Buildings and Structures	-	150	700	1,300	1,800	3,950
Services	60,054	213,300	204,950	208,500	228,000	854,750
Transport	3,439	5,000	6,500	7,400	8,300	27,200
Postal and Communication	932	3,600	3,500	4,200	5,000	16,300
Electricity and Water	8,461	17,400	18,000	19,500	21,200	76,100
Rents and Local Taxes	33,871	78,600	105,250	110,500	121,000	415,350
Cleaning and Janitorial Services	-	-	3,500	4,000	4,500	12,000
Security Services	-	-	2,500	2,800	3,100	8,400
Other	13,351	108,700	65,700	60,100	64,900	299,400
Transfers	462	426,250	412,370	442,700	473,500	1,754,820
Retirement Benefits	-	-	670	800	1,000	2,470
Public Institutions (Personal Emoluments)	-	238,000	210,000	220,000	230,000	898,000
Subscriptions and Contributions Fee	-	15,000	-	-	-	15,000
Property Loan Interest to Public Servants	462	1,250	1,700	1,900	2,200	7,050
Public Institutions (Other Operational Expenditure)	-	172,000	200,000	220,000	240,300	832,300
Capital Expenditure	4,733	1,687,400	2,483,500	2,897,000	3,249,000	10,316,900
Rehabilitation and Improvement of Capital Assets	902	12,900	25,000	10,000	9,500	57,400
Buildings and Structures	137	4,600	18,500	2,100	1,400	26,600
Plant, Machinery and Equipment	19	1,200	500	700	700	3,100
Vehicles	746	7,100	6,000	7,200	7,400	27,700
Acquisition of Capital Assets	3,633	17,500	507,000	707,000	908,500	2,140,000
Furniture and Office Equipment	1,426	1,500	3,500	4,000	4,500	13,500
Plant, Machinery and Equipment	2,207	2,000	3,500	4,000	4,000	13,500
Buildings and Structures	-	-	500,000	699,000	900,000	2,099,000
Software Development	-	14,000	-	-	-	14,000
Capital Transfers	-	250,000	300,000	350,000	400,000	1,300,000
Public Institutions	-	250,000	300,000	350,000	400,000	1,300,000
Capacity Building	198	1,000	1,500	2,000	2,000	6,500
Staff Training	198	1,000	1,500	2,000	2,000	6,500
Other Capital Expenditure	-	1,406,000	1,650,000	1,828,000	1,929,000	6,813,000
Infrastructure Development	-	879,100	1,523,000	1,800,000	1,900,000	6,102,100
Other	-	526,900	127,000	28,000	29,000	710,900
Total Expenditure	121,105	2,629,800	3,397,670	3,865,000	4,315,000	14,207,470
Total Financing	121,105	2,629,800	3,397,670	3,865,000	4,315,000	14,207,470
Domestic	121,105	2,615,800	3,397,670	3,865,000	4,315,000	14,193,470
Foreign	-	14,000	-	-	-	14,000

Employment Profile

Category	Approved	Actual
Senior Level	27	11
Tertiary Level	46	32
Secondary Level	429	358
Primary Level	86	64
Other (Casual/Temporary/Contract etc.)	43	43
Total	631	508

Salaries and Allowances 2024 are based on actual cadre of 2023.

HEAD - 187 Minister of Investment Promotion

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					6,491	67,800	38,250	45,000	55,000	206,050
Personal Emoluments					2,636	19,200	14,000	15,600	19,200	68,000
	1001			Salaries and Wages	1,779	12,500	8,000	8,800	10,700	40,000
	1002			Overtime and Holiday Payments	388	4,000	3,000	3,400	4,300	14,700
	1003			Other Allowances	469	2,700	3,000	3,400	4,200	13,300
Travelling Expenses					232	4,500	2,500	3,200	4,500	14,700
	1101			Domestic	232	2,000	1,000	1,200	2,000	6,200
	1102			Foreign	-	2,500	1,500	2,000	2,500	8,500
Supplies					2,793	33,500	12,050	13,600	15,200	74,350
	1201			Stationery and Office Requisites	49	2,300	1,000	1,500	2,000	6,800
	1202			Fuel	2,744	30,500	11,000	12,000	13,000	66,500
	002			Fuel Allowance	-	-	11,000	12,000	13,000	36,000
	1203			Diets and Uniforms	-	700	50	100	200	1,050
	001			Diets	-	-	50	100	200	350
Maintenance Expenditure					477	3,550	2,350	3,300	4,500	13,700
	1301			Vehicles	477	3,000	2,000	2,500	3,000	10,500
	1302			Plant and Machinery	-	500	250	500	1,000	2,250
	1303			Buildings and Structures	-	50	100	300	500	950
Services					354	7,000	6,750	8,600	10,800	33,150
	1401			Transport	50	1,500	3,000	3,500	4,000	12,000
	1402			Postal and Communication	182	1,600	1,500	2,000	2,500	7,600
	1403			Electricity and Water	-	2,400	1,000	1,500	2,000	6,900
	1404			Rents and Local Taxes	-	-	250	500	1,000	1,750
	1409			Other	122	1,500	1,000	1,100	1,300	4,900
	139			Vehicle Insurance	-	-	750	800	900	2,450
	140			Miscellaneous Services Expenditure	-	-	250	300	400	950
Transfers					-	50	600	700	800	2,150
	1502			Retirement Benefits	-	-	600	700	800	2,100
	1506			Property Loan Interest to Public Servants	-	50	-	-	-	50
Capital Expenditure					523	12,000	4,000	5,000	5,000	26,000
Rehabilitation and Improvement of Capital Assets					137	11,000	3,000	4,000	4,000	22,000
	2001			Buildings and Structures	137	4,400	500	600	600	6,100
	2002			Plant, Machinery and Equipment	-	1,000	500	700	700	2,900
	2003			Vehicles	-	5,600	2,000	2,700	2,700	13,000
Acquisition of Capital Assets					385	1,000	1,000	1,000	1,000	4,000
	2102			Furniture and Office Equipment	385	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	-	500	500	500	500	2,000
Total Expenditure					7,014	79,800	42,250	50,000	60,000	232,050
Total Financing					7,014	79,800	42,250	50,000	60,000	232,050
Domestic					7,014	79,800	42,250	50,000	60,000	232,050
11	Domestic Funds				7,014	79,800	42,250	50,000	60,000	232,050

HEAD - 187 Minister of Investment Promotion
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	4,873	184,300	241,220	255,000	295,000	975,520
				Personal Emoluments	2,586	42,200	54,000	56,500	78,000	230,700
	1001			Salaries and Wages	1,435	28,000	35,000	36,000	55,000	154,000
	1002			Overtime and Holiday Payments	342	3,200	4,000	4,500	5,000	16,700
	1003			Other Allowances	809	11,000	15,000	16,000	18,000	60,000
				Travelling Expenses	9	2,000	3,000	3,300	3,800	12,100
	1101			Domestic	9	1,000	1,000	1,100	1,300	4,400
	1102			Foreign	-	1,000	2,000	2,200	2,500	7,700
				Supplies	1,059	14,600	17,400	18,600	20,100	70,700
	1201			Stationery and Office Requisites	198	5,000	6,000	6,100	6,700	23,800
	1202			Fuel	835	9,500	11,200	12,200	13,000	45,900
	002			Fuel Allowance	-	-	6,000	6,500	7,000	19,500
	009			Fuel for Pool Vehicles	-	-	5,200	5,700	6,000	16,900
	1203			Diets and Uniforms	-	100	200	300	400	1,000
	001			Diets	-	-	100	150	200	450
	002			Uniforms	-	-	100	150	200	450
	1205			Other	26	-	-	-	-	-
				Maintenance Expenditure	-	5,800	7,550	8,500	10,100	31,950
	1301			Vehicles	-	4,500	5,500	6,000	6,500	22,500
	1302			Plant and Machinery	-	1,200	1,450	1,500	2,300	6,450
	1303			Buildings and Structures	-	100	600	1,000	1,300	3,000
				Services	1,206	104,100	158,200	166,900	181,500	610,700
	1401			Transport	1,144	3,500	3,500	3,900	4,300	15,200
	1402			Postal and Communication	61	2,000	2,000	2,200	2,500	8,700
	1403			Electricity and Water	-	15,000	17,000	18,000	19,200	69,200
	1404			Rents and Local Taxes	-	78,600	105,000	110,000	120,000	413,600
	1405			Cleaning and Janitorial Services	-	-	3,500	4,000	4,500	12,000
	1407			Security Services	-	-	2,500	2,800	3,100	8,400
	1409			Other	-	5,000	24,700	26,000	27,900	83,600
	138			Machinery and Office Equipment Service Agreements	-	-	1,700	1,900	2,100	5,700
	139			Vehicle Insurance	-	-	1,000	1,100	1,300	3,400
	140			Miscellaneous Services Expenditure	-	-	22,000	23,000	24,500	69,500
				Transfers	13	15,600	1,070	1,200	1,500	19,370
	1502			Retirement Benefits	-	-	70	100	200	370
	1505			Subscriptions and Contributions Fee	-	15,000	-	-	-	15,000
	1506			Property Loan Interest to Public Servants	13	600	1,000	1,100	1,300	4,000
				Capital Expenditure	2,764	5,400	29,500	15,000	15,000	64,900
				Rehabilitation and Improvement of Capital Assets	-	1,900	22,000	6,000	5,500	35,400
	2001			Buildings and Structures	-	200	18,000	1,500	800	20,500
	2002			Plant, Machinery and Equipment	-	200	-	-	-	200
	2003			Vehicles	-	1,500	4,000	4,500	4,700	14,700
				Acquisition of Capital Assets	2,764	2,500	6,000	7,000	7,500	23,000
	2102			Furniture and Office Equipment	882	1,000	3,000	3,500	4,000	11,500
	2103			Plant, Machinery and Equipment	1,882	1,500	3,000	3,500	3,500	11,500
				Capacity Building	-	1,000	1,500	2,000	2,000	6,500
	2401			Staff Training	-	1,000	1,500	2,000	2,000	6,500
				Total Expenditure	7,637	189,700	270,720	270,000	310,000	1,040,420

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					7,637	189,700	270,720	270,000	310,000	1,040,420
Domestic					7,637	189,700	270,720	270,000	310,000	1,040,420
11	Domestic Funds				7,637	189,700	270,720	270,000	310,000	1,040,420

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
03 - Export Development 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	94,191	178,100	184,700	195,000	210,000	767,800
				Personal Emoluments	38,300	177,000	183,000	193,000	207,700	760,700
	1001			Salaries and Wages	26,701	121,000	125,000	130,000	139,000	515,000
	1002			Overtime and Holiday Payments	1,497	-	-	-	-	-
	1003			Other Allowances	10,102	56,000	58,000	63,000	68,700	245,700
				Travelling Expenses	291	-	-	-	-	-
	1101			Domestic	291	-	-	-	-	-
				Supplies	4,953	500	1,000	1,200	1,400	4,100
	1201			Stationery and Office Requisites	1,816	500	1,000	1,200	1,400	4,100
	1202			Fuel	3,089	-	-	-	-	-
	1203			Diets and Uniforms	48	-	-	-	-	-
				Maintenance Expenditure	2,520	-	-	-	-	-
	1301			Vehicles	2,085	-	-	-	-	-
	1302			Plant and Machinery	435	-	-	-	-	-
				Services	47,678	-	-	-	-	-
	1401			Transport	2,245	-	-	-	-	-
	1402			Postal and Communication	689	-	-	-	-	-
	1403			Electricity and Water	8,461	-	-	-	-	-
	1404			Rents and Local Taxes	33,871	-	-	-	-	-
	1409			Other	2,412	-	-	-	-	-
				Transfers	449	600	700	800	900	3,000
	1506			Property Loan Interest to Public Servants	449	600	700	800	900	3,000
				Capital Expenditure	1,446	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	765	-	-	-	-	-
	2002			Plant, Machinery and Equipment	19	-	-	-	-	-
	2003			Vehicles	746	-	-	-	-	-
				Acquisition of Capital Assets	483	-	-	-	-	-
	2102			Furniture and Office Equipment	158	-	-	-	-	-
	2103			Plant, Machinery and Equipment	325	-	-	-	-	-
				Capacity Building	198	-	-	-	-	-
	2401			Staff Training	198	-	-	-	-	-
				Total Expenditure	95,638	178,100	184,700	195,000	210,000	767,800
				Total Financing	95,638	178,100	184,700	195,000	210,000	767,800
				Domestic	95,638	178,100	184,700	195,000	210,000	767,800
11				Domestic Funds	95,638	178,100	184,700	195,000	210,000	767,800

HEAD - 187 Minister of Investment Promotion
2 - Development Activities
04 - Public Institutions, Special Agencies and Development Projects

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	10,817	512,200	450,000	473,000	506,000	1,941,200
001	1409			IT Park - Jaffna	5,872	8,000	10,000	11,000	12,000	41,000
		Other	5,872	8,000	10,000	11,000	12,000	41,000		
002	1409			IT Park - Mannar	4,945	5,000	8,000	9,000	9,700	31,700
		Other	4,945	5,000	8,000	9,000	9,700	31,700		
004	1503			Export Development Board	-	410,000	410,000	440,000	470,300	1,730,300
		Public Institutions (Personal Emoluments)	-	238,000	210,000	220,000	230,000	898,000		
		Public Institutions (Other Operational Expenditure)	-	172,000	200,000	220,000	240,300	832,300		
005	1409			Creating an Investment Friendly Environment	-	50,000	10,000	-	-	60,000
		Other	-	50,000	10,000	-	-	60,000		
007	1409			Establishment of International Commercial Dispute Resolution Centre	-	7,000	12,000	13,000	14,000	46,000
		Other	-	7,000	12,000	13,000	14,000	46,000		
008	1409			Legal Consultancy Service for Colombo Port City Economic Commission	-	32,200	-	-	-	32,200
		Other	-	32,200	-	-	-	32,200		
				Capital Expenditure	-	1,670,000	2,450,000	2,877,000	3,229,000	10,226,000
003	2506			Colombo Port City Development Project	-	956,000	1,550,000	1,828,000	1,929,000	6,263,000
		Infrastructure Development	-	879,100	1,523,000	1,800,000	1,900,000	6,102,100		
		Other	-	76,900	27,000	28,000	29,000	160,900		
004	2201			Export Development Board	-	250,000	300,000	350,000	400,000	1,300,000
		Public Institutions	-	250,000	300,000	350,000	400,000	1,300,000		
005	2509			Creating an Investment Friendly Environment	-	150,000	100,000	-	-	250,000
		Other	-	150,000	100,000	-	-	250,000		
006	2106			Development of the website for the National Organic Control Unit of EDB	-	14,000	-	-	-	14,000
		Software Development	-	14,000	-	-	-	14,000		
			-	14,000	-	-	-	14,000		
009	2104			Establishment of New Economic Zones to attract Foreign Investors	-	300,000	500,000	699,000	900,000	2,399,000
		Buildings and Structures	-	-	500,000	699,000	900,000	2,099,000		
		Other	-	300,000	-	-	-	300,000		
				Total Expenditure	10,817	2,182,200	2,900,000	3,350,000	3,735,000	12,167,200
				Total Financing	10,817	2,182,200	2,900,000	3,350,000	3,735,000	12,167,200
				Domestic	10,817	2,168,200	2,900,000	3,350,000	3,735,000	12,153,200
11				Domestic Funds	10,817	2,168,200	2,900,000	3,350,000	3,735,000	12,153,200
				Foreign	-	14,000	-	-	-	14,000
13				Foreign Grants	-	14,000	-	-	-	14,000

Government Funding Statutory Boards / State Owned Enterprises

Export Development Board

Vote : 187-2-04-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		101,000	710,000	765,000
Revenue		101,000	50,000	55,000
Government Contribution - Recurrent		-	410,000	410,000
1503	Public Institutions (Personal Emoluments)	-	238,000	210,000
1509	Public Institutions (Other Operational Expenditure)	-	172,000	200,000
Government Contribution - Capital		-	250,000	300,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	250,000	300,000

Ministry of Public Security

Ministry of Public 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				127,404				

Personal Emoluments	Annual			82,489				
Other Recurrent	Annual			44,915				
Total Capital				13,330				

Domestic Funded Projects

Construction of a Building to Police Academy	680	2017-2024	425	110	Construction of Administration building, quarters and continuing construction work of other buildings.	% of physical & financial progress	16	16.a
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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.
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Development of Police Training Colleges	484	2017-2026	197	150	Construction of Accommodation building	-do-	16	16.b
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UN Peace Keeping Mission	-	2017-2024	1,821	300	100% completion	-do-	16	16.8
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Procuring of Animals	221	-	117	75	Procuring 54 Canine	No.of Canine purchased	16	-do-
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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.
e-NIC Project	8,000	2012-2026	2,989	3,000	Be prepared for the issuance of electronic National Identity Cards	No. of trained staff, progress of the process	8	16.9
Foreign Funded Projects								
Indian Line of Credit	17,400	2021-2024	13,285	350	Purchase of vehicles to the Department of Police	No.of vehicles purchased	16	16.5
Other Capital				9,345				
Total				140,734				

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				
Ministry of Public Security	12	66	416	7,837	501	-
Sri Lanka Police	36	597	4,499	80,152	2,328	-
Department Immigration & Emigration	8	44	455	444	140	9
Department of Registration of Persons	7	21	3	1,194	112	-
Secretariat for Non-Governmental Organizations	2	-	-	54	2	1
National Dangerous Drugs Control Board	1	9	85	88	28	-
National Police Academy	2	5	17	146	15	-
e-NIC Project	1	2	2	4	3	3
Total	69	744	5,477	89,919	3,129	13

99,351

Estimates 2024

Ministry of Public Security

Key Functions

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

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

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

Maintenance of law and order

Implementation of strategies comprising broad reforms that ensures community discipline

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

Control of vehicular traffic

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

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

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

Departments

Sri Lanka Police

Department of Registration of Persons

Department of Immigration and Emigration

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Police Academy

Secretariat for Non-Governmental Organizations

National Dangerous Drugs Control Board

Statutory / Non Statutory Public Funds

Police Rewards Fund

**Ministry of Public Security
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	104,420,968	121,602,380	127,403,500	132,732,000	138,481,000	520,218,880
Personal Emoluments	80,354,650	82,056,357	82,488,500	85,507,100	88,931,300	338,983,257
Salaries and Wages	41,771,733	42,290,157	42,849,500	44,090,000	45,233,000	174,462,657
Overtime and Holiday Payments	521,726	605,000	722,500	776,300	829,500	2,933,300
Other Allowances	38,061,192	39,161,200	38,916,500	40,640,800	42,868,800	161,587,300
Travelling Expenses	11,817,815	19,044,500	19,837,000	20,451,800	21,061,500	80,394,800
Domestic	11,765,502	18,975,500	19,764,000	20,367,000	20,969,900	80,076,400
Foreign	52,314	69,000	73,000	84,800	91,600	318,400
Supplies	6,936,249	12,493,500	14,425,900	15,614,650	16,815,700	59,349,750
Stationery and Office Requisites	444,703	766,200	905,000	1,009,200	1,122,400	3,802,800
Fuel	3,396,268	4,822,800	4,824,600	5,549,200	6,274,100	21,470,700
Diets and Uniforms	1,265,441	3,842,500	5,384,500	5,541,750	5,701,000	20,469,750
Medical Supplies	966,779	1,510,000	1,510,000	1,610,500	1,711,000	6,341,500
Other	863,058	1,552,000	1,801,800	1,904,000	2,007,200	7,265,000
Maintenance Expenditure	934,849	1,375,550	2,073,000	2,180,100	2,282,300	7,910,950
Vehicles	361,481	529,700	1,337,100	1,398,500	1,459,800	4,725,100
Plant and Machinery	394,346	595,650	188,200	200,550	212,900	1,197,300
Buildings and Structures	179,022	250,200	374,000	387,650	401,000	1,412,850
Software Maintenance	-	-	173,700	193,400	208,600	575,700
Services	3,664,807	5,321,450	7,088,300	7,436,850	7,798,000	27,644,600
Transport	122,108	144,800	148,900	160,500	167,100	621,300
Postal and Communication	538,807	841,000	925,000	952,200	989,400	3,707,600
Electricity and Water	1,317,615	2,073,800	2,852,000	2,974,600	3,096,400	10,996,800
Rents and Local Taxes	1,368,767	1,433,000	1,725,000	1,841,500	1,958,000	6,957,500
Cleaning and Janitorial Services	-	-	268,500	280,200	297,400	846,100
Security Services	-	-	72,000	75,000	86,000	233,000
Lease Rental for Vehicles procured Under Operational Leasing	12,612	13,760	16,500	17,600	18,700	66,560
Other	304,899	815,090	1,080,400	1,135,250	1,185,000	4,215,740
Transfers	703,530	1,311,023	1,490,800	1,541,500	1,592,200	5,935,523
Public Institutions (Personal Emoluments)	40,687	267,500	397,000	410,000	423,000	1,497,500
Subscriptions and Contributions Fee	11,086	22,823	30,000	31,000	32,000	115,823
Property Loan Interest to Public Servants	443,614	631,700	567,800	582,400	597,000	2,378,900
Other	194,011	241,000	251,000	266,100	281,200	1,039,300
Public Institutions (Other Operational Expenditure)	14,131	148,000	245,000	252,000	259,000	904,000
Other Recurrent Expenditure	9,068	-	-	-	-	-
Losses and Write Off	9,068	-	-	-	-	-
Capital Expenditure	7,198,816	19,488,895	13,330,000	12,268,000	11,519,000	56,605,895
Rehabilitation and Improvement of Capital Assets	686,986	1,459,250	1,890,200	1,968,200	2,046,900	7,364,550
Buildings and Structures	451,671	1,096,000	973,000	994,700	1,016,400	4,080,100
Plant, Machinery and Equipment	7,232	24,750	30,500	32,900	37,300	125,450
Vehicles	228,083	338,500	886,700	940,600	993,200	3,159,000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	4,176,992	13,542,750	4,967,000	3,478,500	3,327,300	25,315,550
Vehicles	2,618,529	11,013,000	350,000	-	-	11,363,000
Furniture and Office Equipment	553,141	565,750	1,020,000	620,200	722,400	2,928,350
Plant, Machinery and Equipment	520,231	1,168,500	2,026,000	1,145,100	1,264,300	5,603,900
Buildings and Structures	432,496	692,000	1,171,000	1,172,200	783,600	3,818,800
Software Development	52,596	103,500	400,000	541,000	557,000	1,601,500
Capital Transfers	2,856	23,000	73,000	80,100	87,200	263,300
Public Institutions	2,856	23,000	73,000	80,100	87,200	263,300
Capacity Building	74,878	81,500	211,800	224,100	236,500	753,900
Staff Training	74,878	81,500	211,800	224,100	236,500	753,900
Other Capital Expenditure	2,257,105	4,382,395	6,188,000	6,517,100	5,821,100	22,908,595
Procurement Preparedness	2,924	11,500	11,000	11,100	11,100	44,700
Other	2,254,180	4,370,895	6,177,000	6,506,000	5,810,000	22,863,895
Total Expenditure	111,619,784	141,091,275	140,733,500	145,000,000	150,000,000	576,824,775
Total Financing	111,619,784	141,091,275	140,733,500	145,000,000	150,000,000	576,824,775
Domestic	111,374,784	138,140,380	140,431,500	145,000,000	150,000,000	573,571,880
Foreign	245,000	2,950,895	302,000	-	-	3,252,895

**Ministry of Public Security
Programme Summary**

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
189 - Minister of Public Security							
	Operational Activities	11,274,310	13,742,895	16,982,500	16,447,000	14,914,000	62,086,395
	Recurrent Expenditure	10,414,758	12,316,000	13,145,500	13,780,000	14,317,000	53,558,500
	Capital Expenditure	859,552	1,426,895	3,837,000	2,667,000	597,000	8,527,895
	Total Expenditure	11,274,310	13,742,895	16,982,500	16,447,000	14,914,000	62,086,395
225 - Department of Police							
	Operational Activities	95,133,448	118,602,380	116,000,000	119,033,000	124,056,000	477,691,380
	Recurrent Expenditure	90,615,700	104,642,380	110,033,000	114,562,000	119,593,000	448,830,380
	Capital Expenditure	4,517,748	13,960,000	5,967,000	4,471,000	4,463,000	28,861,000
	Total Expenditure	95,133,448	118,602,380	116,000,000	119,033,000	124,056,000	477,691,380
226 - Department of Immigration and Emigration							
	Operational Activities	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500
	Recurrent Expenditure	2,006,816	2,894,000	2,571,500	2,670,000	2,771,000	10,906,500
	Capital Expenditure	1,518,675	2,832,000	2,436,000	3,035,000	3,259,000	11,562,000
	Total Expenditure	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500
227 - Department for Registration of Persons							
	Operational Activities	1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500
	Recurrent Expenditure	1,383,693	1,750,000	1,653,500	1,720,000	1,800,000	6,923,500
	Capital Expenditure	302,841	1,270,000	1,090,000	2,095,000	3,200,000	7,655,000
	Total Expenditure	1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500
	Grand Total	111,619,784	141,091,275	140,733,500	145,000,000	150,000,000	576,824,775
	Total Recurrent	104,420,968	121,602,380	127,403,500	132,732,000	138,481,000	520,218,880
	Total Capital	7,198,816	19,488,895	13,330,000	12,268,000	11,519,000	56,605,895

Head 189 - Minister of Public Security Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	10,414,758	12,316,000	13,145,500	13,780,000	14,317,000	53,558,500
Personal Emoluments	8,029,551	8,185,500	8,475,500	8,886,100	9,198,800	34,745,900
Salaries and Wages	3,534,382	3,610,000	3,737,500	3,943,000	4,049,000	15,339,500
Overtime and Holiday Payments	72,478	75,000	75,500	77,300	79,000	306,800
Other Allowances	4,422,692	4,500,500	4,662,500	4,865,800	5,070,800	19,099,600
Travelling Expenses	1,017,556	1,658,500	1,709,000	1,810,700	1,912,300	7,090,500
Domestic	1,015,201	1,652,500	1,702,000	1,802,500	1,902,900	7,059,900
Foreign	2,355	6,000	7,000	8,200	9,400	30,600
Supplies	822,325	1,493,800	1,326,700	1,398,950	1,473,500	5,692,950
Stationery and Office Requisites	19,579	33,000	36,000	37,200	38,400	144,600
Fuel	499,788	628,800	679,200	742,500	806,100	2,856,600
Diets and Uniforms	88,316	271,000	300,300	305,450	311,600	1,188,350
Medical Supplies	6,487	10,000	10,000	10,500	11,000	41,500
Other	208,154	551,000	301,200	303,300	306,400	1,461,900
Maintenance Expenditure	127,016	167,500	552,000	566,600	581,200	1,867,300
Vehicles	80,305	95,500	409,600	419,800	430,000	1,354,900
Plant and Machinery	16,930	26,400	20,700	21,850	23,000	91,950
Buildings and Structures	29,781	45,600	120,500	123,550	126,600	416,250
Software Maintenance	-	-	1,200	1,400	1,600	4,200
Services	309,591	343,000	398,500	412,650	425,000	1,579,150
Transport	11,821	20,500	21,100	22,300	23,500	87,400
Postal and Communication	51,891	29,000	45,000	46,200	47,400	167,600
Electricity and Water	137,581	195,500	252,000	259,600	266,400	973,500
Rents and Local Taxes	89,519	75,000	45,000	46,500	48,000	214,500
Cleaning and Janitorial Services	-	-	8,000	8,200	8,400	24,600
Lease Rental for Vehicles procured Under Operational Leasing	1,690	-	-	-	-	-
Other	17,088	23,000	27,400	29,850	31,300	111,550
Transfers	99,660	467,700	683,800	705,000	726,200	2,582,700
Public Institutions (Personal Emoluments)	40,687	267,500	397,000	410,000	423,000	1,497,500
Property Loan Interest to Public Servants	43,753	51,200	40,800	41,900	43,000	176,900
Other	1,088	1,000	1,000	1,100	1,200	4,300
Public Institutions (Other Operational Expenditure)	14,131	148,000	245,000	252,000	259,000	904,000
Other Recurrent Expenditure	9,060	-	-	-	-	-
Losses and Write Off	9,060	-	-	-	-	-
Capital Expenditure	859,552	1,426,895	3,837,000	2,667,000	597,000	8,527,895
Rehabilitation and Improvement of Capital Assets	109,063	305,250	286,200	300,900	315,300	1,207,650
Buildings and Structures	74,408	230,500	204,000	214,600	225,200	874,300
Plant, Machinery and Equipment	403	2,750	2,500	3,300	5,100	13,650
Vehicles	34,252	72,000	79,700	83,000	85,000	319,700
Acquisition of Capital Assets	202,982	176,250	172,000	178,800	185,900	712,950
Furniture and Office Equipment	13,447	10,750	11,000	11,700	12,400	45,850
Plant, Machinery and Equipment	119,273	100,500	151,000	156,100	161,300	568,900
Buildings and Structures	70,262	65,000	10,000	11,000	12,200	98,200
Capital Transfers	2,856	23,000	73,000	80,100	87,200	263,300
Public Institutions	2,856	23,000	73,000	80,100	87,200	263,300
Capacity Building	9,447	5,500	5,800	7,200	8,600	27,100
Staff Training	9,447	5,500	5,800	7,200	8,600	27,100
Other Capital Expenditure	535,204	916,895	3,300,000	2,100,000	-	6,316,895
Other	535,204	916,895	3,300,000	2,100,000	-	6,316,895
Total Expenditure	11,274,310	13,742,895	16,982,500	16,447,000	14,914,000	62,086,395

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Total Financing	11,274,310	13,742,895	16,982,500	16,447,000	14,914,000	62,086,395
Domestic	11,274,310	13,736,000	16,982,500	16,447,000	14,914,000	62,079,500
Foreign	-	6,895	-	-	-	6,895

Employment Profile

Category	Approved	Actual
Senior Level	142	85
Tertiary Level	358	433
Secondary Level	10,704	7,983
Primary Level	759	516
Other (Casual/Temporary/Contract etc.)	-	-
Total	11,963	9,017

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

HEAD - 189 Minister of Public Security

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	28,370	47,400	38,000	41,000	45,000	171,400
				Personal Emoluments	9,734	11,500	12,000	13,100	15,300	51,900
	1001			Salaries and Wages	5,753	7,000	7,500	8,000	9,000	31,500
	1002			Overtime and Holiday Payments	1,385	2,000	2,000	2,300	2,500	8,800
	1003			Other Allowances	2,596	2,500	2,500	2,800	3,800	11,600
				Travelling Expenses	2,024	2,500	2,000	2,200	2,400	9,100
	1101			Domestic	700	1,500	1,000	1,100	1,200	4,800
	1102			Foreign	1,324	1,000	1,000	1,100	1,200	4,300
				Supplies	8,039	18,300	11,700	12,750	13,700	56,450
	1201			Stationery and Office Requisites	175	1,000	1,000	1,100	1,200	4,300
	1202			Fuel	7,864	16,800	10,600	11,500	12,300	51,200
	002			Fuel Allowance	-	-	10,000	10,700	11,300	32,000
	009			Fuel for Pool Vehicles	-	-	500	600	700	1,800
	010			Fuel for Other Purposes	-	-	100	200	300	600
	1203			Diets and Uniforms	-	500	100	150	200	950
	002			Uniforms	-	-	100	150	200	450
				Maintenance Expenditure	6,426	10,600	6,300	6,500	6,700	30,100
	1301			Vehicles	3,574	10,000	5,600	5,700	5,800	27,100
	1302			Plant and Machinery	125	500	200	250	300	1,250
	1303			Buildings and Structures	2,726	100	500	550	600	1,750
				Services	2,147	4,000	6,000	6,450	6,900	23,350
	1401			Transport	444	1,500	1,500	1,600	1,700	6,300
	1402			Postal and Communication	905	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	185	500	2,000	2,100	2,200	6,800
	1409			Other	613	1,000	1,500	1,650	1,800	5,950
	139			Vehicle Insurance	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
				Transfers	-	500	-	-	-	500
	1506			Property Loan Interest to Public Servants	-	500	-	-	-	500
				Capital Expenditure	145	4,050	4,000	5,000	6,000	19,050
				Rehabilitation and Improvement of Capital Assets	94	3,550	3,250	4,100	4,900	15,800
	2001			Buildings and Structures	94	250	500	600	700	2,050
	2002			Plant, Machinery and Equipment	-	500	250	500	700	1,950
	2003			Vehicles	-	2,800	2,500	3,000	3,500	11,800
				Acquisition of Capital Assets	52	500	750	900	1,100	3,250
	2102			Furniture and Office Equipment	21	250	500	600	700	2,050
	2103			Plant, Machinery and Equipment	31	250	250	300	400	1,200
				Total Expenditure	28,515	51,450	42,000	46,000	51,000	190,450
				Total Financing	28,515	51,450	42,000	46,000	51,000	190,450
				Domestic	28,515	51,450	42,000	46,000	51,000	190,450
11				Domestic Funds	28,515	51,450	42,000	46,000	51,000	190,450

HEAD - 189 Minister of Public Security
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	203,029	693,600	996,100	1,033,000	1,070,000	3,792,700
				Personal Emoluments	63,069	177,000	193,500	202,000	211,500	784,000
	1001			Salaries and Wages	40,037	116,000	130,000	135,000	140,000	521,000
	1002			Overtime and Holiday Payments	2,879	3,000	3,500	4,000	4,500	15,000
	1003			Other Allowances	20,152	58,000	60,000	63,000	67,000	248,000
				Travelling Expenses	961	2,000	2,000	2,500	2,900	9,400
	1101			Domestic	761	1,000	1,000	1,400	1,700	5,100
	1102			Foreign	200	1,000	1,000	1,100	1,200	4,300
				Supplies	11,089	18,500	18,000	19,900	21,800	78,200
	1201			Stationery and Office Requisites	1,778	5,000	5,000	5,100	5,200	20,300
	1202			Fuel	8,695	12,000	11,600	13,200	14,800	51,600
	002			Fuel Allowance	-	-	6,500	7,000	7,500	21,000
	009			Fuel for Pool Vehicles	-	-	5,000	6,000	7,000	18,000
	010			Fuel for Other Purposes	-	-	100	200	300	600
	1203			Diets and Uniforms	104	500	200	300	400	1,400
	002			Uniforms	-	-	200	300	400	900
	1205			Other	512	1,000	1,200	1,300	1,400	4,900
				Maintenance Expenditure	8,036	6,900	84,700	87,000	89,300	267,900
	1301			Vehicles	6,911	5,500	4,000	4,100	4,200	17,800
	1302			Plant and Machinery	706	900	500	600	700	2,700
	1303			Buildings and Structures	419	500	80,000	82,000	84,000	246,500
	1304			Software Maintenance	-	-	200	300	400	900
				Services	64,323	73,000	55,100	58,700	61,500	248,300
	1401			Transport	3,311	4,000	3,600	3,700	3,800	15,100
	1402			Postal and Communication	4,553	6,000	6,000	6,100	6,200	24,300
	1403			Electricity and Water	9,870	15,000	30,000	32,500	34,200	111,700
	1404			Rents and Local Taxes	41,548	42,000	5,000	5,500	6,000	58,500
	1405			Cleaning and Janitorial Services	-	-	4,500	4,600	4,700	13,800
	1409			Other	5,042	6,000	6,000	6,300	6,600	24,900
	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	-	-	4,500	4,600	4,700	13,800
				Transfers	732	700	800	900	1,000	3,400
	1506			Property Loan Interest to Public Servants	732	700	800	900	1,000	3,400
002				Secretariat for Non-Governmental Organizations	54,819	63,500	62,000	64,000	66,000	255,500
	1503			Public Institutions (Personal Emoluments)	40,687	43,500	42,000	43,000	44,000	172,500
	1509			Public Institutions (Other Operational Expenditure)	14,131	20,000	20,000	21,000	22,000	83,000
003				National Dangerous Drugs Control Board	-	352,000	330,000	333,000	336,000	1,351,000
	1503			Public Institutions (Personal Emoluments)	-	224,000	205,000	207,000	209,000	845,000
	1509			Public Institutions (Other Operational Expenditure)	-	128,000	125,000	126,000	127,000	506,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
005	National Police Academy	-	-	250,000	265,000	280,000	795,000
1503	Public Institutions (Personal Emoluments)	-	-	150,000	160,000	170,000	480,000
1509	Public Institutions (Other Operational Expenditure)	-	-	100,000	105,000	110,000	315,000
	Capital Expenditure	4,099	483,845	3,081,000	2,190,000	100,000	5,854,845
	Rehabilitation and Improvement of Capital Assets	146	2,700	5,950	7,500	9,200	25,350
2001	Buildings and Structures	146	250	3,500	4,000	4,500	12,250
2002	Plant, Machinery and Equipment	-	250	250	500	1,200	2,200
2003	Vehicles	-	2,200	2,200	3,000	3,500	10,900
	Acquisition of Capital Assets	268	750	1,250	1,400	1,600	5,000
2102	Furniture and Office Equipment	179	500	500	600	700	2,300
2103	Plant, Machinery and Equipment	88	250	750	800	900	2,700
	Capacity Building	829	500	800	1,000	2,000	4,300
2401	Staff Training	829	500	800	1,000	2,000	4,300
002	Secretariat for Non-Governmental Organizations	2,856	3,000	3,000	3,100	3,200	12,300
2201	Public Institutions	2,856	3,000	3,000	3,100	3,200	12,300
003	National Dangerous Drugs Control Board	-	26,895	20,000	21,000	22,000	89,895
2201	Public Institutions	-	20,000	20,000	21,000	22,000	83,000
2509	Other	-	6,895	-	-	-	6,895
096	Capacity Development (WHO)	-	6,895	-	-	-	6,895
13		-	6,895	-	-	-	6,895
004	e-NIC Project	-	450,000	3,000,000	2,100,000	-	5,550,000
2509	Other	-	450,000	3,000,000	2,100,000	-	5,550,000
005	National Police Academy	-	-	50,000	56,000	62,000	168,000
2201	Public Institutions	-	-	50,000	56,000	62,000	168,000
	Total Expenditure	207,128	1,177,445	4,077,100	3,223,000	1,170,000	9,647,545
	Total Financing	207,128	1,177,445	4,077,100	3,223,000	1,170,000	9,647,545
	Domestic	207,128	1,170,550	4,077,100	3,223,000	1,170,000	9,640,650
11	Domestic Funds	207,128	1,170,550	4,077,100	3,223,000	1,170,000	9,640,650
	Foreign	-	6,895	-	-	-	6,895
13	Foreign Grants	-	6,895	-	-	-	6,895

HEAD - 189 Minister of Public Security
1 - Operational Activities
03 - Special Task 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	10,157,513	11,575,000	12,111,400	12,706,000	13,202,000	49,594,400
				Personal Emoluments	7,952,192	7,997,000	8,270,000	8,671,000	8,972,000	33,910,000
	1001			Salaries and Wages	3,485,702	3,487,000	3,600,000	3,800,000	3,900,000	14,787,000
	1002			Overtime and Holiday Payments	67,774	70,000	70,000	71,000	72,000	283,000
	1003			Other Allowances	4,398,716	4,440,000	4,600,000	4,800,000	5,000,000	18,840,000
				Travelling Expenses	1,014,322	1,654,000	1,705,000	1,806,000	1,907,000	7,072,000
	1101			Domestic	1,013,491	1,650,000	1,700,000	1,800,000	1,900,000	7,050,000
	1102			Foreign	831	4,000	5,000	6,000	7,000	22,000
				Supplies	801,387	1,457,000	1,297,000	1,366,300	1,438,000	5,558,300
	1201			Stationery and Office Requisites	17,435	27,000	30,000	31,000	32,000	120,000
	1202			Fuel	481,819	600,000	657,000	717,800	779,000	2,753,800
	002			Fuel Allowance	-	-	7,000	7,800	9,000	23,800
	009			Fuel for Pool Vehicles	-	-	550,000	600,000	650,000	1,800,000
	010			Fuel for Other Purposes	-	-	100,000	110,000	120,000	330,000
	1203			Diets and Uniforms	88,188	270,000	300,000	305,000	311,000	1,186,000
	001			Diets	-	-	9,000	10,000	11,000	30,000
	002			Uniforms	-	-	291,000	295,000	300,000	886,000
	1204			Medical Supplies	6,487	10,000	10,000	10,500	11,000	41,500
	1205			Other	207,457	550,000	300,000	302,000	305,000	1,457,000
				Maintenance Expenditure	111,460	150,000	461,000	473,100	485,200	1,569,300
	1301			Vehicles	68,730	80,000	400,000	410,000	420,000	1,310,000
	1302			Plant and Machinery	16,095	25,000	20,000	21,000	22,000	88,000
	1303			Buildings and Structures	26,635	45,000	40,000	41,000	42,000	168,000
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	224,983	266,000	337,400	347,500	356,600	1,307,500
	1401			Transport	7,389	15,000	16,000	17,000	18,000	66,000
	1402			Postal and Communication	45,371	22,000	38,000	39,000	40,000	139,000
	1403			Electricity and Water	127,522	180,000	220,000	225,000	230,000	855,000
	1404			Rents and Local Taxes	34,336	33,000	40,000	41,000	42,000	156,000
	1405			Cleaning and Janitorial Services	-	-	3,500	3,600	3,700	10,800
	1409			Other	10,365	16,000	19,900	21,900	22,900	80,700
	138			Machinery and Office Equipment Service Agreements	-	-	5,000	6,600	7,000	18,600
	139			Vehicle Insurance	-	-	200	300	400	900
	140			Miscellaneous Services Expenditure	-	-	14,700	15,000	15,500	45,200
				Transfers	44,109	51,000	41,000	42,100	43,200	177,300
	1506			Property Loan Interest to Public Servants	43,020	50,000	40,000	41,000	42,000	173,000
	1508			Other	1,088	1,000	1,000	1,100	1,200	4,300
				Other Recurrent Expenditure	9,060	-	-	-	-	-
	1701			Losses and Write Off	9,060	-	-	-	-	-
				Capital Expenditure	852,798	939,000	752,000	472,000	491,000	2,654,000
				Rehabilitation and Improvement of Capital Assets	108,823	299,000	277,000	289,300	301,200	1,166,500
	2001			Buildings and Structures	74,168	230,000	200,000	210,000	220,000	860,000
	2002			Plant, Machinery and Equipment	403	2,000	2,000	2,300	3,200	9,500
	2003			Vehicles	34,252	67,000	75,000	77,000	78,000	297,000

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	200,153	175,000	170,000	176,500	183,200	704,700
2102		Furniture and Office Equipment	12,754	10,000	10,000	10,500	11,000	41,500
2103		Plant, Machinery and Equipment	117,137	100,000	150,000	155,000	160,000	565,000
2104		Buildings and Structures	70,262	65,000	10,000	11,000	12,200	98,200
		Capacity Building	8,618	5,000	5,000	6,200	6,600	22,800
2401		Staff Training	8,618	5,000	5,000	6,200	6,600	22,800
001		UN Peace Keeping Mission	535,204	460,000	300,000	-	-	760,000
2509		Other	535,204	460,000	300,000	-	-	760,000
Total Expenditure			11,010,311	12,514,000	12,863,400	13,178,000	13,693,000	52,248,400
Total Financing			11,010,311	12,514,000	12,863,400	13,178,000	13,693,000	52,248,400
Domestic			11,010,311	12,514,000	12,863,400	13,178,000	13,693,000	52,248,400
11		Domestic Funds	11,010,311	12,514,000	12,863,400	13,178,000	13,693,000	52,248,400

HEAD - 189 Minister of Public Security
1 - Operational Activities
04 - State Minister of Community Police 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	3,072	-	-	-	-	-
				Personal Emoluments	1,541	-	-	-	-	-
	1001			Salaries and Wages	868	-	-	-	-	-
	1002			Overtime and Holiday Payments	362	-	-	-	-	-
	1003			Other Allowances	311	-	-	-	-	-
				Travelling Expenses	199	-	-	-	-	-
	1101			Domestic	199	-	-	-	-	-
				Supplies	570	-	-	-	-	-
	1201			Stationery and Office Requisites	45	-	-	-	-	-
	1202			Fuel	525	-	-	-	-	-
				Maintenance Expenditure	203	-	-	-	-	-
	1301			Vehicles	203	-	-	-	-	-
				Services	560	-	-	-	-	-
	1401			Transport	277	-	-	-	-	-
	1402			Postal and Communication	74	-	-	-	-	-
	1409			Other	208	-	-	-	-	-
Total Expenditure					3,072	-	-	-	-	-
Total Financing					3,072	-	-	-	-	-
Domestic					3,072	-	-	-	-	-
11	Domestic Funds				3,072	-	-	-	-	-

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

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	22,776	-	-	-	-	-
				Personal Emoluments	3,017	-		-	-	-
	1001			Salaries and Wages	2,021	-	-	-	-	-
	1002			Overtime and Holiday Payments	79	-	-	-	-	-
	1003			Other Allowances	917	-	-	-	-	-
				Travelling Expenses	50	-		-	-	-
	1101			Domestic	50	-	-	-	-	-
				Supplies	1,240	-		-	-	-
	1201			Stationery and Office Requisites	146	-	-	-	-	-
	1202			Fuel	885	-	-	-	-	-
	1203			Diets and Uniforms	23	-	-	-	-	-
	1205			Other	186	-	-	-	-	-
				Maintenance Expenditure	891	-		-	-	-
	1301			Vehicles	888	-	-	-	-	-
	1302			Plant and Machinery	3	-	-	-	-	-
				Services	17,579	-		-	-	-
	1401			Transport	400	-	-	-	-	-
	1402			Postal and Communication	989	-	-	-	-	-
	1403			Electricity and Water	5	-	-	-	-	-
	1404			Rents and Local Taxes	13,635	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,690	-	-	-	-	-
	1409			Other	859	-	-	-	-	-
				Capital Expenditure	2,510	-	-	-	-	-
				Acquisition of Capital Assets	2,510	-		-	-	-
	2102			Furniture and Office Equipment	493	-	-	-	-	-
	2103			Plant, Machinery and Equipment	2,017	-	-	-	-	-
				Total Expenditure	25,285	-	-	-	-	-
				Total Financing	25,285	-	-	-	-	-
				Domestic	25,285	-	-	-	-	-
11				Domestic Funds	25,285	-	-	-	-	-

Head 225 - Department of Police Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	90,615,700	104,642,380	110,033,000	114,562,000	119,593,000	448,830,380
Personal Emoluments	70,564,697	71,959,557	72,100,000	74,650,000	77,700,000	296,409,557
Salaries and Wages	37,191,950	37,584,557	38,000,000	39,000,000	40,000,000	154,584,557
Overtime and Holiday Payments	406,941	475,000	600,000	650,000	700,000	2,425,000
Other Allowances	32,965,806	33,900,000	33,500,000	35,000,000	37,000,000	139,400,000
Travelling Expenses	10,748,057	17,310,000	18,060,000	18,570,000	19,075,000	73,015,000
Domestic	10,699,909	17,250,000	18,000,000	18,500,000	19,000,000	72,750,000
Foreign	48,148	60,000	60,000	70,000	75,000	265,000
Supplies	5,912,102	10,580,000	12,700,000	13,800,000	14,900,000	51,980,000
Stationery and Office Requisites	317,704	530,000	700,000	800,000	900,000	2,930,000
Fuel	2,834,357	4,050,000	4,000,000	4,650,000	5,300,000	18,000,000
Diets and Uniforms	1,145,342	3,500,000	5,000,000	5,150,000	5,300,000	18,950,000
Medical Supplies	960,292	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
Other	654,407	1,000,000	1,500,000	1,600,000	1,700,000	5,800,000
Maintenance Expenditure	465,282	705,000	1,353,000	1,424,000	1,497,000	4,979,000
Vehicles	258,325	390,000	900,000	950,000	1,000,000	3,240,000
Plant and Machinery	58,638	115,000	150,000	160,000	170,000	595,000
Buildings and Structures	148,320	200,000	250,000	260,000	270,000	980,000
Software Maintenance	-	-	53,000	54,000	57,000	164,000
Services	2,338,314	3,265,000	5,030,000	5,300,000	5,575,000	19,170,000
Transport	103,710	115,000	120,000	130,000	135,000	500,000
Postal and Communication	409,636	525,000	700,000	720,000	750,000	2,695,000
Electricity and Water	1,057,312	1,700,000	2,300,000	2,400,000	2,500,000	8,900,000
Rents and Local Taxes	651,756	730,000	1,000,000	1,100,000	1,200,000	4,030,000
Cleaning and Janitorial Services	-	-	200,000	210,000	220,000	630,000
Other	115,899	195,000	710,000	740,000	770,000	2,415,000
Transfers	587,248	822,823	790,000	818,000	846,000	3,276,823
Subscriptions and Contributions Fee	11,086	22,823	30,000	31,000	32,000	115,823
Property Loan Interest to Public Servants	383,238	560,000	510,000	522,000	534,000	2,126,000
Other	192,923	240,000	250,000	265,000	280,000	1,035,000
Capital Expenditure	4,517,748	13,960,000	5,967,000	4,471,000	4,463,000	28,861,000
Rehabilitation and Improvement of Capital Assets	559,442	1,120,000	1,570,000	1,631,000	1,693,000	6,014,000
Buildings and Structures	363,313	850,000	750,000	760,000	770,000	3,130,000
Plant, Machinery and Equipment	6,403	20,000	20,000	21,000	23,000	84,000
Vehicles	189,727	250,000	800,000	850,000	900,000	2,800,000
Acquisition of Capital Assets	3,633,275	12,708,000	4,110,000	2,470,000	2,290,000	21,578,000
Vehicles	2,618,529	11,013,000	350,000	-	-	11,363,000
Furniture and Office Equipment	536,676	550,000	1,000,000	600,000	700,000	2,850,000
Plant, Machinery and Equipment	116,349	510,000	1,500,000	600,000	700,000	3,310,000
Buildings and Structures	355,526	625,000	1,160,000	1,160,000	770,000	3,715,000
Software Development	6,196	10,000	100,000	110,000	120,000	340,000
Capacity Building	61,221	70,000	200,000	210,000	220,000	700,000
Staff Training	61,221	70,000	200,000	210,000	220,000	700,000
Other Capital Expenditure	263,810	62,000	87,000	160,000	260,000	569,000
Procurement Preparedness	2,728	10,000	10,000	10,000	10,000	40,000
Other	261,082	52,000	77,000	150,000	250,000	529,000
Total Expenditure	95,133,448	118,602,380	116,000,000	119,033,000	124,056,000	477,691,380
Total Financing	95,133,448	118,602,380	116,000,000	119,033,000	124,056,000	477,691,380
Domestic	94,888,448	115,658,380	115,698,000	119,033,000	124,056,000	474,445,380
Foreign	245,000	2,944,000	302,000	-	-	3,246,000

Employment Profile

Category	Approved	Actual
Senior Level	888	633
Tertiary Level	4,377	4,499
Secondary Level	101,816	80,152
Primary Level	7,063	2,328
Other (Casual/Temporary/Contract etc.)	-	-
Total	114,144	87,612

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	90,615,700	104,642,380	110,033,000	114,562,000	119,593,000	448,830,380
				Personal Emoluments	70,564,697	71,959,557	72,100,000	74,650,000	77,700,000	296,409,557
	1001			Salaries and Wages	37,191,950	37,584,557	38,000,000	39,000,000	40,000,000	154,584,557
	1002			Overtime and Holiday Payments	406,941	475,000	600,000	650,000	700,000	2,425,000
	1003			Other Allowances	32,965,806	33,900,000	33,500,000	35,000,000	37,000,000	139,400,000
				Travelling Expenses	10,748,057	17,310,000	18,060,000	18,570,000	19,075,000	73,015,000
	1101			Domestic	10,699,909	17,250,000	18,000,000	18,500,000	19,000,000	72,750,000
	1102			Foreign	48,148	60,000	60,000	70,000	75,000	265,000
				Supplies	5,912,102	10,580,000	12,700,000	13,800,000	14,900,000	51,980,000
	1201			Stationery and Office Requisites	317,704	530,000	700,000	800,000	900,000	2,930,000
	1202			Fuel	2,834,357	4,050,000	4,000,000	4,650,000	5,300,000	18,000,000
	002			Fuel Allowance	-	-	300,000	350,000	400,000	1,050,000
	009			Fuel for Pool Vehicles	-	-	2,500,000	3,000,000	3,500,000	9,000,000
	010			Fuel for Other Purposes	-	-	1,200,000	1,300,000	1,400,000	3,900,000
	1203			Diets and Uniforms	1,145,342	3,500,000	5,000,000	5,150,000	5,300,000	18,950,000
	001			Diets	-	-	500,000	550,000	600,000	1,650,000
	002			Uniforms	-	-	4,500,000	4,600,000	4,700,000	13,800,000
	1204			Medical Supplies	960,292	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
	1205			Other	654,407	1,000,000	1,500,000	1,600,000	1,700,000	5,800,000
				Maintenance Expenditure	465,282	705,000	1,353,000	1,424,000	1,497,000	4,979,000
	1301			Vehicles	258,325	390,000	900,000	950,000	1,000,000	3,240,000
	1302			Plant and Machinery	58,638	115,000	150,000	160,000	170,000	595,000
	1303			Buildings and Structures	148,320	200,000	250,000	260,000	270,000	980,000
	1304			Software Maintenance	-	-	53,000	54,000	57,000	164,000
				Services	2,338,314	3,265,000	5,030,000	5,300,000	5,575,000	19,170,000
	1401			Transport	103,710	115,000	120,000	130,000	135,000	500,000
	1402			Postal and Communication	409,636	525,000	700,000	720,000	750,000	2,695,000
	1403			Electricity and Water	1,057,312	1,700,000	2,300,000	2,400,000	2,500,000	8,900,000
	1404			Rents and Local Taxes	651,756	730,000	1,000,000	1,100,000	1,200,000	4,030,000
	1405			Cleaning and Janitorial Services	-	-	200,000	210,000	220,000	630,000
	1409			Other	115,899	195,000	710,000	740,000	770,000	2,415,000
	138			Machinery and Office Equipment Service Agreements	-	-	300,000	310,000	320,000	930,000
	139			Vehicle Insurance	-	-	300,000	310,000	320,000	930,000
	140			Miscellaneous Services Expenditure	-	-	110,000	120,000	130,000	360,000
				Transfers	300,924	442,823	460,000	473,000	486,000	1,861,823
	1505			Subscriptions and Contributions Fee	11,086	22,823	30,000	31,000	32,000	115,823
	1506			Property Loan Interest to Public Servants	215,745	310,000	310,000	312,000	314,000	1,246,000
	1508			Other	74,093	110,000	120,000	130,000	140,000	500,000
001				Level Crossing Protection	118,830	130,000	130,000	135,000	140,000	535,000
	1508			Other	118,830	130,000	130,000	135,000	140,000	535,000
004				Government Contribution for Distress Loans Interest to Commercial Bank	167,494	250,000	200,000	210,000	220,000	880,000
	1506			Property Loan Interest to Public Servants	167,494	250,000	200,000	210,000	220,000	880,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025		
					-	Revised Budget	Estimate	Projections		
								2026	2023 - 2026	
									Total	
Capital Expenditure					4,517,748	13,960,000	5,967,000	4,471,000	4,463,000	28,861,000
Rehabilitation and Improvement of Capital Assets					559,442	1,120,000	1,570,000	1,631,000	1,693,000	6,014,000
	2001			Buildings and Structures	363,313	850,000	750,000	760,000	770,000	3,130,000
	2002			Plant, Machinery and Equipment	6,403	20,000	20,000	21,000	23,000	84,000
	2003			Vehicles	189,727	250,000	800,000	850,000	900,000	2,800,000
Acquisition of Capital Assets					965,344	1,625,000	3,500,000	2,110,000	2,120,000	9,355,000
	2101			Vehicles	-	5,000	-	-	-	5,000
		17			-	5,000	-	-	-	5,000
	2102			Furniture and Office Equipment	536,676	550,000	1,000,000	600,000	700,000	2,850,000
	2103			Plant, Machinery and Equipment	116,349	510,000	1,500,000	600,000	700,000	3,310,000
	2104			Buildings and Structures	306,123	550,000	900,000	800,000	600,000	2,850,000
	2106			Software Development	6,196	10,000	100,000	110,000	120,000	340,000
Capacity Building					61,221	70,000	200,000	210,000	220,000	700,000
	2401			Staff Training	61,221	70,000	200,000	210,000	220,000	700,000
007	Procurement Preparation				2,728	10,000	10,000	10,000	10,000	40,000
	2505			Procurement Preparedness	2,728	10,000	10,000	10,000	10,000	40,000
010	Construction of a Building to Police Academy				48,144	60,000	110,000	160,000	50,000	380,000
	2104			Buildings and Structures	48,144	60,000	110,000	160,000	50,000	380,000
011	Development of Police Training Colleges				1,258	15,000	150,000	200,000	120,000	485,000
	2104			Buildings and Structures	1,258	15,000	150,000	200,000	120,000	485,000
012	Procuring of Animals				-	50,000	75,000	150,000	250,000	525,000
	2509			Other	-	50,000	75,000	150,000	250,000	525,000
023	Indian Line of Credit Vehicles				2,618,529	11,008,000	350,000	-	-	11,358,000
	2101			Vehicles	2,618,529	11,008,000	350,000	-	-	11,358,000
		12			-	2,942,000	300,000	-	-	3,242,000
		17			2,618,529	8,066,000	50,000	-	-	8,116,000
024	Improvement of the Anti-Narcotic Activities Sri Lanka				261,082	-	-	-	-	-
	2509			Other	261,082	-	-	-	-	-
		13			245,000	-	-	-	-	-
		17			16,082	-	-	-	-	-
028	Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support				-	2,000	2,000	-	-	4,000
	2509			Other	-	2,000	2,000	-	-	4,000
		13			-	2,000	2,000	-	-	4,000
Total Expenditure					95,133,448	118,602,380	116,000,000	119,033,000	124,056,000	477,691,380
Total Financing					95,133,448	118,602,380	116,000,000	119,033,000	124,056,000	477,691,380
Domestic					94,888,448	115,658,380	115,698,000	119,033,000	124,056,000	474,445,380
11	Domestic Funds				92,253,837	107,587,380	115,648,000	119,033,000	124,056,000	466,324,380
17	Foreign Finance Associated Costs				2,634,611	8,071,000	50,000	-	-	8,121,000
	Foreign				245,000	2,944,000	302,000	-	-	3,246,000
12	Foreign Loans				-	2,942,000	300,000	-	-	3,242,000
13	Foreign Grants				245,000	2,000	2,000	-	-	4,000

Head 226 - Department of Immigration and Emigration Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	2,006,816	2,894,000	2,571,500	2,670,000	2,771,000	10,906,500
Personal Emoluments	916,418	970,800	992,000	1,024,000	1,055,000	4,041,800
Salaries and Wages	504,067	518,600	531,000	547,000	564,000	2,160,600
Overtime and Holiday Payments	11,215	11,500	11,000	12,000	13,000	47,500
Other Allowances	401,136	440,700	450,000	465,000	478,000	1,833,700
Travelling Expenses	51,110	72,000	65,000	67,500	70,000	274,500
Domestic	49,299	70,000	60,000	62,000	64,000	256,000
Foreign	1,811	2,000	5,000	5,500	6,000	18,500
Supplies	133,324	264,000	274,200	284,300	295,400	1,117,900
Stationery and Office Requisites	52,208	93,200	70,000	72,000	74,000	309,200
Fuel	49,914	100,000	120,200	126,300	132,400	478,900
Diets and Uniforms	31,202	70,800	84,000	86,000	89,000	329,800
Maintenance Expenditure	215,724	277,950	136,000	148,100	160,200	722,250
Vehicles	17,314	29,200	20,000	21,000	22,000	92,200
Plant and Machinery	197,819	248,250	15,000	16,000	17,000	296,250
Buildings and Structures	591	500	1,000	1,100	1,200	3,800
Software Maintenance	-	-	100,000	110,000	120,000	330,000
Services	679,671	1,295,750	1,094,300	1,135,100	1,178,400	4,703,550
Transport	3,678	5,800	4,800	5,000	5,200	20,800
Postal and Communication	51,218	250,000	150,000	155,000	160,000	715,000
Electricity and Water	84,998	84,300	200,000	210,000	220,000	714,300
Rents and Local Taxes	389,655	388,000	440,000	450,000	460,000	1,738,000
Cleaning and Janitorial Services	-	-	41,500	42,000	44,000	127,500
Security Services	-	-	58,000	60,000	62,000	180,000
Lease Rental for Vehicles procured Under Operational Leasing	9,097	9,560	14,000	15,000	16,000	54,560
Other	141,026	558,090	186,000	198,100	211,200	1,153,390
Transfers	10,568	13,500	10,000	11,000	12,000	46,500
Property Loan Interest to Public Servants	10,568	13,500	10,000	11,000	12,000	46,500
Capital Expenditure	1,518,675	2,832,000	2,436,000	3,035,000	3,259,000	11,562,000
Rehabilitation and Improvement of Capital Assets	16,575	27,500	25,000	27,000	29,000	108,500
Buildings and Structures	13,489	14,500	15,000	16,000	17,000	62,500
Plant, Machinery and Equipment	242	1,000	5,000	5,500	6,000	17,500
Vehicles	2,845	12,000	5,000	5,500	6,000	28,500
Acquisition of Capital Assets	336,764	459,500	606,000	746,200	763,400	2,575,100
Furniture and Office Equipment	2,286	4,000	5,000	4,000	5,000	18,000
Plant, Machinery and Equipment	281,369	360,000	300,000	310,000	320,000	1,290,000
Buildings and Structures	6,709	2,000	1,000	1,200	1,400	5,600
Software Development	46,400	93,500	300,000	431,000	437,000	1,261,500
Capacity Building	3,030	5,000	5,000	5,800	6,600	22,400
Staff Training	3,030	5,000	5,000	5,800	6,600	22,400
Other Capital Expenditure	1,162,306	2,340,000	1,800,000	2,256,000	2,460,000	8,856,000
Other	1,162,306	2,340,000	1,800,000	2,256,000	2,460,000	8,856,000
Total Expenditure	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500
Total Financing	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500
Domestic	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500

Employment Profile

Category	Approved	Actual
Senior Level	67	52
Tertiary Level	527	455
Secondary Level	564	444
Primary Level	149	140
Other (Casual/Temporary/Contract etc.)	10	09
Total	1,317	1,100

Salaries and Allowances 2024 are based on actual cadre of 2023.

HEAD - 226 Department of Immigration and Emigration
1 - Operational Activities
01 - Immigration Control and Citizenship

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,006,816	2,894,000	2,571,500	2,670,000	2,771,000	10,906,500
				Personal Emoluments	916,418	970,800	992,000	1,024,000	1,055,000	4,041,800
	1001			Salaries and Wages	504,067	518,600	531,000	547,000	564,000	2,160,600
	1002			Overtime and Holiday Payments	11,215	11,500	11,000	12,000	13,000	47,500
	1003			Other Allowances	401,136	440,700	450,000	465,000	478,000	1,833,700
				Travelling Expenses	51,110	72,000	65,000	67,500	70,000	274,500
	1101			Domestic	49,299	70,000	60,000	62,000	64,000	256,000
	1102			Foreign	1,811	2,000	5,000	5,500	6,000	18,500
				Supplies	133,324	264,000	274,200	284,300	295,400	1,117,900
	1201			Stationery and Office Requisites	52,208	93,200	70,000	72,000	74,000	309,200
	1202			Fuel	49,914	100,000	120,200	126,300	132,400	478,900
	002			Fuel Allowance	-	-	5,200	5,300	5,400	15,900
	009			Fuel for Pool Vehicles	-	-	100,000	105,000	110,000	315,000
	010			Fuel for Other Purposes	-	-	15,000	16,000	17,000	48,000
	1203			Diets and Uniforms	31,202	70,800	84,000	86,000	89,000	329,800
	001			Diets	-	-	72,000	73,000	75,000	220,000
	002			Uniforms	-	-	12,000	13,000	14,000	39,000
				Maintenance Expenditure	215,724	277,950	136,000	148,100	160,200	722,250
	1301			Vehicles	17,314	29,200	20,000	21,000	22,000	92,200
	1302			Plant and Machinery	197,819	248,250	15,000	16,000	17,000	296,250
	1303			Buildings and Structures	591	500	1,000	1,100	1,200	3,800
	1304			Software Maintenance	-	-	100,000	110,000	120,000	330,000
				Services	679,671	1,295,750	1,094,300	1,135,100	1,178,400	4,703,550
	1401			Transport	3,678	5,800	4,800	5,000	5,200	20,800
	1402			Postal and Communication	51,218	250,000	150,000	155,000	160,000	715,000
	1403			Electricity and Water	84,998	84,300	200,000	210,000	220,000	714,300
	1404			Rents and Local Taxes	389,655	388,000	440,000	450,000	460,000	1,738,000
	1405			Cleaning and Janitorial Services	-	-	41,500	42,000	44,000	127,500
	1407			Security Services	-	-	58,000	60,000	62,000	180,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	9,097	9,560	14,000	15,000	16,000	54,560
	1409			Other	141,026	558,090	186,000	198,100	211,200	1,153,390
	138			Machinery and Office Equipment Service Agreements	-	-	135,000	140,000	145,000	420,000
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	5,000	7,000	10,000	22,000
	148			Expenditure on illegal Migrators	-	-	45,000	50,000	55,000	150,000
				Transfers	10,568	13,500	10,000	11,000	12,000	46,500
	1506			Property Loan Interest to Public Servants	10,568	13,500	10,000	11,000	12,000	46,500
				Capital Expenditure	1,518,675	2,832,000	2,436,000	3,035,000	3,259,000	11,562,000
				Rehabilitation and Improvement of Capital Assets	16,575	27,500	25,000	27,000	29,000	108,500
	2001			Buildings and Structures	13,489	14,500	15,000	16,000	17,000	62,500
	2002			Plant, Machinery and Equipment	242	1,000	5,000	5,500	6,000	17,500
	2003			Vehicles	2,845	12,000	5,000	5,500	6,000	28,500

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	336,764	459,500	606,000	746,200	763,400	2,575,100
2102		Furniture and Office Equipment	2,286	4,000	5,000	4,000	5,000	18,000
2103		Plant, Machinery and Equipment	281,369	360,000	300,000	310,000	320,000	1,290,000
2104		Buildings and Structures	6,709	2,000	1,000	1,200	1,400	5,600
2106		Software Development	46,400	93,500	300,000	431,000	437,000	1,261,500
		Capacity Building	3,030	5,000	5,000	5,800	6,600	22,400
2401		Staff Training	3,030	5,000	5,000	5,800	6,600	22,400
		Other Capital Expenditure	1,162,306	2,340,000	1,800,000	2,256,000	2,460,000	8,856,000
2509		Other	1,162,306	2,340,000	1,800,000	2,256,000	2,460,000	8,856,000
025		<i>Blank Travel Documents & related Deliverables</i>	<i>1,130,600</i>	<i>2,270,000</i>	<i>1,750,000</i>	<i>2,200,000</i>	<i>2,400,000</i>	<i>8,620,000</i>
026		<i>On Arrival Visa Sticker</i>	<i>11,999</i>	<i>20,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,000</i>
099		<i>Other</i>	<i>19,707</i>	<i>50,000</i>	<i>50,000</i>	<i>56,000</i>	<i>60,000</i>	<i>216,000</i>
		Total Expenditure	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500
		Total Financing	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500
		Domestic	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500
11		Domestic Funds	3,525,492	5,726,000	5,007,500	5,705,000	6,030,000	22,468,500

Head 227 - Department for Registration of Persons Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,383,693	1,750,000	1,653,500	1,720,000	1,800,000	6,923,500
Personal Emoluments	843,983	940,500	921,000	947,000	977,500	3,786,000
Salaries and Wages	541,334	577,000	581,000	600,000	620,000	2,378,000
Overtime and Holiday Payments	31,091	43,500	36,000	37,000	37,500	154,000
Other Allowances	271,558	320,000	304,000	310,000	320,000	1,254,000
Travelling Expenses	1,093	4,000	3,000	3,600	4,200	14,800
Domestic	1,093	3,000	2,000	2,500	3,000	10,500
Foreign	-	1,000	1,000	1,100	1,200	4,300
Supplies	68,498	155,700	125,000	131,400	146,800	558,900
Stationery and Office Requisites	55,212	110,000	99,000	100,000	110,000	419,000
Fuel	12,208	44,000	25,200	30,400	35,600	135,200
Diets and Uniforms	581	700	200	300	400	1,600
Other	496	1,000	600	700	800	3,100
Maintenance Expenditure	126,827	225,100	32,000	41,400	43,900	342,400
Vehicles	5,537	15,000	7,500	7,700	7,800	38,000
Plant and Machinery	120,960	206,000	2,500	2,700	2,900	214,100
Buildings and Structures	330	4,100	2,500	3,000	3,200	12,800
Software Maintenance	-	-	19,500	28,000	30,000	77,500
Services	337,231	417,700	565,500	589,100	619,600	2,191,900
Transport	2,898	3,500	3,000	3,200	3,400	13,100
Postal and Communication	26,062	37,000	30,000	31,000	32,000	130,000
Electricity and Water	37,723	94,000	100,000	105,000	110,000	409,000
Rents and Local Taxes	237,838	240,000	240,000	245,000	250,000	975,000
Cleaning and Janitorial Services	-	-	19,000	20,000	25,000	64,000
Security Services	-	-	14,000	15,000	24,000	53,000
Lease Rental for Vehicles procured	1,824	4,200	2,500	2,600	2,700	12,000
Under Operational Leasing						
Other	30,886	39,000	157,000	167,300	172,500	535,800
Transfers	6,054	7,000	7,000	7,500	8,000	29,500
Property Loan Interest to Public Servants	6,054	7,000	7,000	7,500	8,000	29,500
Other Recurrent Expenditure	8	-	-	-	-	-
Losses and Write Off	8	-	-	-	-	-
Capital Expenditure	302,841	1,270,000	1,090,000	2,095,000	3,200,000	7,655,000
Rehabilitation and Improvement of Capital Assets	1,905	6,500	9,000	9,300	9,600	34,400
Buildings and Structures	462	1,000	4,000	4,100	4,200	13,300
Plant, Machinery and Equipment	184	1,000	3,000	3,100	3,200	10,300
Vehicles	1,260	4,500	2,000	2,100	2,200	10,800
Acquisition of Capital Assets	3,971	199,000	79,000	83,500	88,000	449,500
Furniture and Office Equipment	731	1,000	4,000	4,500	5,000	14,500
Plant, Machinery and Equipment	3,240	198,000	75,000	79,000	83,000	435,000
Capacity Building	1,180	1,000	1,000	1,100	1,300	4,400
Staff Training	1,180	1,000	1,000	1,100	1,300	4,400
Other Capital Expenditure	295,785	1,063,500	1,001,000	2,001,100	3,101,100	7,166,700
Procurement Preparedness	196	1,500	1,000	1,100	1,100	4,700
Other	295,588	1,062,000	1,000,000	2,000,000	3,100,000	7,162,000
Total Expenditure	1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500
Total Financing	1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500
Domestic	1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500

Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	04	03
Secondary Level	1,288	1,194
Primary Level	153	112
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,475	1,337

Salaries and Allowances 2024 are based on actual cadre of 2023.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,383,693	1,750,000	1,653,500	1,720,000	1,800,000	6,923,500
				Personal Emoluments	843,983	940,500	921,000	947,000	977,500	3,786,000
	1001			Salaries and Wages	541,334	577,000	581,000	600,000	620,000	2,378,000
	1002			Overtime and Holiday Payments	31,091	43,500	36,000	37,000	37,500	154,000
	1003			Other Allowances	271,558	320,000	304,000	310,000	320,000	1,254,000
				Travelling Expenses	1,093	4,000	3,000	3,600	4,200	14,800
	1101			Domestic	1,093	3,000	2,000	2,500	3,000	10,500
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	68,498	155,700	125,000	131,400	146,800	558,900
	1201			Stationery and Office Requisites	55,212	110,000	99,000	100,000	110,000	419,000
	1202			Fuel	12,208	44,000	25,200	30,400	35,600	135,200
	002			Fuel Allowance	-	-	4,500	4,600	4,700	13,800
	009			Fuel for Pool Vehicles	-	-	20,000	25,000	30,000	75,000
	010			Fuel for Other Purposes	-	-	700	800	900	2,400
	1203			Diets and Uniforms	581	700	200	300	400	1,600
	002			Uniforms	-	-	200	300	400	900
	1205			Other	496	1,000	600	700	800	3,100
				Maintenance Expenditure	126,827	225,100	32,000	41,400	43,900	342,400
	1301			Vehicles	5,537	15,000	7,500	7,700	7,800	38,000
	1302			Plant and Machinery	120,960	206,000	2,500	2,700	2,900	214,100
	1303			Buildings and Structures	330	4,100	2,500	3,000	3,200	12,800
	1304			Software Maintenance	-	-	19,500	28,000	30,000	77,500
				Services	337,231	417,700	565,500	589,100	619,600	2,191,900
	1401			Transport	2,898	3,500	3,000	3,200	3,400	13,100
	1402			Postal and Communication	26,062	37,000	30,000	31,000	32,000	130,000
	1403			Electricity and Water	37,723	94,000	100,000	105,000	110,000	409,000
	1404			Rents and Local Taxes	237,838	240,000	240,000	245,000	250,000	975,000
	1405			Cleaning and Janitorial Services	-	-	19,000	20,000	25,000	64,000
	1407			Security Services	-	-	14,000	15,000	24,000	53,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,824	4,200	2,500	2,600	2,700	12,000
	1409			Other	30,886	39,000	157,000	167,300	172,500	535,800
	138			Machinery and Office Equipment Service Agreements	-	-	150,000	160,000	165,000	475,000
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	6,000	6,200	6,300	18,500
				Transfers	6,054	7,000	7,000	7,500	8,000	29,500
	1506			Property Loan Interest to Public Servants	6,054	7,000	7,000	7,500	8,000	29,500
				Other Recurrent Expenditure	8	-	-	-	-	-
	1701			Losses and Write Off	8	-	-	-	-	-
				Capital Expenditure	302,841	1,270,000	1,090,000	2,095,000	3,200,000	7,655,000
				Rehabilitation and Improvement of Capital Assets	1,905	6,500	9,000	9,300	9,600	34,400
	2001			Buildings and Structures	462	1,000	4,000	4,100	4,200	13,300
	2002			Plant, Machinery and Equipment	184	1,000	3,000	3,100	3,200	10,300
	2003			Vehicles	1,260	4,500	2,000	2,100	2,200	10,800

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	3,971	199,000	79,000	83,500	88,000	449,500
	2102			Furniture and Office Equipment	731	1,000	4,000	4,500	5,000	14,500
	2103			Plant, Machinery and Equipment	3,240	198,000	75,000	79,000	83,000	435,000
				Capacity Building	1,180	1,000	1,000	1,100	1,300	4,400
	2401			Staff Training	1,180	1,000	1,000	1,100	1,300	4,400
				Other Capital Expenditure	196	1,500	1,000	1,100	1,100	4,700
	2505			Procurement Preparedness	196	1,500	1,000	1,100	1,100	4,700
001				Pre Printed Cards and Related activities	295,588	1,062,000	1,000,000	2,000,000	3,100,000	7,162,000
	2509			Other	295,588	1,062,000	1,000,000	2,000,000	3,100,000	7,162,000
Total Expenditure					1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500
Total Financing					1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500
Domestic					1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500
11	Domestic Funds				1,686,534	3,020,000	2,743,500	3,815,000	5,000,000	14,578,500

Government Funding Statutory Boards / State Owned Enterprises

Secretariat For Non-Governmental Organizations

Vote : 189-1-02-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		57,674	66,500	65,000
Revenue		-	-	-
Government Contribution - Recurrent		54,818	63,500	62,000
1503	Public Institutions (Personal Emoluments)	40,687	43,500	42,000
1509	Public Institutions (Other Operational Expenditure)	14,131	20,000	20,000
Government Contribution - Capital		2,856	3,000	3,000
2201	Public Institutions (Rehabilitation and Acquisition)	2,856	3,000	3,000

National Dangerous Drugs Control Board

Vote : 189-1-02-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		246,785	387,855	362,000
Revenue		9,635	8,960	12,000
Government Contribution - Recurrent		234,850	352,000	330,000
1503	Public Institutions (Personal Emoluments)	179,600	224,000	205,000
1509	Public Institutions (Other Operational Expenditure)	55,250	128,000	125,000
Government Contribution - Capital		2,300	26,895	20,000
2201	Public Institutions (Rehabilitation and Acquisition)	2,300	26,895	20,000

National Police Academy

Vote : 189-1-02-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		-	-	350,000
Revenue		-	-	50,000
Government Contribution - Recurrent		-	-	250,000
1503	Public Institutions (Personal Emoluments)	-	-	150,000
1509	Public Institutions (Other Operational Expenditure)	-	-	100,000
Government Contribution - Capital		-	-	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	50,000

Ministry of Labour and Foreign Employment

Ministry of Labour and Foreign Employment

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				5,153				
Personal Emoluments				3,575				
Other Recurrent				1,578				
Total Capital				1,745				
Domestic Funded Projects								
Interior Works and Common Facilities of Mehawara Piyasa Office Complex Building	1,444	2020-2023	728	200	Completion of interior works and common facilities of Mehawara Piyasa Office Complex building	Percentage of completion in interior works and common facilities	8, 16	8.5, 16.6
The Project for the Improvement of EPF Information System to Effective Service Delivery	351	2021-2023	85	100	Delivery of EPF services through newly developed software	Number of hours reduced in service delivery	16	16.6
Improving Productivity , Employment Growth and Economic Development in Sri Lanka	-	Annual	-	34	Holding National Productivity Awards Ceremony on time and number of awards granted Conducting training programmes	Holding National Productivity Awards Ceremony on time and number of awards granted Number of training programmes conducted	4, 8	4.4, 8.5

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.
Facilitation for Regularize the Operational and Evaluation Process in District and Divisional Levels	-	Annual	-	6	Enhancing protection and welfare of migrant workers & their families Facilitating labour force to effectively access local and global labour market opportunities	Number of migrant workers and families assisted Number of workers facilitated	8	8.5
Foreign Funded Projects								
Safe and Regular Labour Migration Programme Phase IV (Government of Switzerland)	1,715	2022-2024	300	175	Establish an online system for collection, analysis and updating data on labour migration Re-structure and re-organize the SLBFE research library as a fully equipped resource centre on labour migration Registration of migrant worker groups /associations in Sri Lanka. Improve capacity of training institutions/ providers	Number of grievances resolved through the system Well-equipped research library Number of migrant worker groups and associations registered Number of collaborative skills development programmes designed and implemented	8	8.5

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.
Providing Public Employment Services (PES)					Conducting Training programmes	Number of programs conducted		
		Annual		15	Preparing handbooks	Number of participants	4, 8	4.4, 8.5
					Organizing programs for career guidance week	Number of books printed		
Labour Market Information, Research and Promotion (LMI, R & P)		Annual			Developing internal Management Information System (MIS)	Percentage of completion in developing MIS		
				1	Maintaining department website and server	Reduced number of breakdowns in website and server	8,16	16.6
Other Capital	-	-	-	1,214				
Total	-	-	-	6,898				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023					Total
	Class I and Super Grade	Senior Level Class II & III	Tertiary Level	Secondary Level	Primary Level	
Ministry of Labour and Foreign Employment	17	9	-	1,053	34	1,114
Department of Labour	12	124	534	1,676	408	2,754
Department of Manpower and Employment	7	5	1	600	6	619
National Productivity Secretariat	1	6	2	703	10	724
Commissioner for Workmen's Compensation	2	1	1	23	10	37
Total	39	145	538	4,055	468	5,248

Estimates 2024

Ministry of Labour and Foreign Employment

Key Functions

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

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

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

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

Maintain cooperation with International Labour Organization and International Social Security Association

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

Industrial relations and arbitration of industrial disputes

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

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

Formulating and implementing policies and programmes for enhancing national productivity

Implementation of national manpower and employment policies

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

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

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

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

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

Providing remedies for employment problems of migrant workers and maintaining welfare

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

Regulation of foreign employment agencies

Regulation of levy of fees by employment agencies

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

All other subjects that come under the purview of Institutions assigned to the Ministry

Supervision of all the Institutions come under the purview of the Ministry of Labour and Foreign Employment

Departments

Department of Labour

Department of Manpower and Employment

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

Self-Financing Public Institutions

National Institute of Labour Studies

National Institute for Occupational Safety and Health

Sri Lanka Foreign Employment Bureau

Foreign Employment Agency of Sri Lanka (Pvt.) Ltd

Statutory / Non Statutory Public Funds

Shrama Vasana Fund

Ministry of Labour and Foreign Employment
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,295,810	4,920,000	5,153,000	5,426,997	5,646,702	21,146,698
Personal Emoluments	3,223,688	3,464,850	3,575,100	3,713,870	3,844,737	14,598,557
Salaries and Wages	2,215,989	2,380,200	2,457,650	2,543,348	2,618,243	9,999,440
Overtime and Holiday Payments	23,339	44,350	32,550	35,545	37,048	149,493
Other Allowances	984,360	1,040,300	1,084,900	1,134,978	1,189,447	4,449,625
Travelling Expenses	127,430	173,872	223,600	252,787	264,380	914,639
Domestic	122,435	132,200	175,900	198,472	205,302	711,874
Foreign	4,996	41,672	47,700	54,315	59,078	202,765
Supplies	152,342	260,000	241,580	264,627	279,169	1,045,376
Stationery and Office Requisites	65,970	110,400	105,200	114,879	120,731	451,210
Fuel	84,645	146,200	134,140	146,981	155,634	582,955
Diets and Uniforms	1,026	1,400	1,240	1,267	1,304	5,211
Other	701	2,000	1,000	1,500	1,500	6,000
Maintenance Expenditure	56,630	79,550	126,500	145,858	154,568	506,476
Vehicles	47,866	56,600	57,300	65,445	69,823	249,168
Plant and Machinery	7,502	17,900	25,150	33,330	35,127	111,507
Buildings and Structures	1,262	5,050	6,750	8,307	8,980	29,087
Software Maintenance	-	-	37,300	38,776	40,638	116,714
Services	605,584	810,978	853,020	906,536	949,974	3,520,508
Transport	18,306	21,850	22,600	23,750	24,957	93,157
Postal and Communication	65,982	104,528	91,960	101,660	106,783	404,931
Electricity and Water	89,685	153,750	202,050	213,110	224,276	793,186
Rents and Local Taxes	182,303	210,050	158,110	169,101	177,392	714,653
Cleaning and Janitorial Services	-	-	89,400	94,081	99,147	282,628
Security Services	-	-	56,900	59,737	62,830	179,466
Lease Rental for Vehicles procured Under Operational Leasing	2,401	-	-	-	-	-
Other	246,906	320,800	232,000	245,097	254,591	1,052,488
Transfers	129,628	130,350	132,950	143,028	153,560	559,888
Public Institutions (Personal Emoluments)	16,175	5,000	-	-	-	5,000
Subscriptions and Contributions Fee	84,558	86,300	95,800	103,950	112,623	398,673
Property Loan Interest to Public Servants	28,894	39,050	37,150	39,078	40,937	156,215
Other Recurrent Expenditure	507	400	250	291	314	1,255
Losses and Write Off	207	-	-	-	-	-
Implementation of the Official Languages Policy	300	400	250	291	314	1,255
Capital Expenditure	474,076	1,954,500	1,745,000	1,244,313	1,297,721	6,241,534
Rehabilitation and Improvement of Capital Assets	67,318	1,082,300	1,054,100	1,101,860	1,148,068	4,386,328
Buildings and Structures	44,303	1,044,200	969,500	1,011,004	1,052,424	4,077,128
Plant, Machinery and Equipment	7,797	16,700	55,350	58,050	60,687	190,787
Vehicles	15,217	21,400	29,250	32,806	34,957	118,413
Acquisition of Capital Assets	225,715	464,000	365,600	42,370	43,201	915,171
Vehicles	-	1,500	-	-	-	1,500
Furniture and Office Equipment	4,773	4,600	13,650	15,420	15,265	48,935
Plant, Machinery and Equipment	3,932	7,900	51,950	26,950	27,936	114,736
Buildings and Structures	181,995	210,000	200,000	-	-	410,000
Software Development	35,015	240,000	100,000	-	-	340,000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	4,906	5,000	-	-	-	5,000
Public Institutions	4,906	5,000	-	-	-	5,000
Capacity Building	22,400	12,200	18,600	20,705	22,447	73,952
Staff Training	22,400	12,200	18,600	20,705	22,447	73,952
Other Capital Expenditure	153,737	391,000	306,700	79,378	84,006	861,084
Other	153,737	391,000	306,700	79,378	84,006	861,084
Total Expenditure	4,769,887	6,874,500	6,898,000	6,671,310	6,944,423	27,388,233
Total Financing	4,769,887	6,874,500	6,898,000	6,671,310	6,944,423	27,388,233
Domestic	4,637,441	6,863,900	6,695,000	6,671,310	6,944,423	27,174,633
Foreign	132,446	10,600	203,000	-	-	213,600

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

Head No.	Description	2022	2023	2024	Rs '000		2023 - 2026
					2025	2026	
193 -	Minister of Labour and Foreign Employment						
	Operational Activities	1,543,120	1,939,000	1,860,000	1,711,640	1,776,028	7,286,669
	Recurrent Expenditure	1,376,803	1,547,000	1,539,000	1,601,583	1,660,249	6,347,832
	Capital Expenditure	166,317	392,000	321,000	110,058	115,779	938,837
	Development Activities	128,270	162,000	154,000	169,728	185,513	671,241
	Recurrent Expenditure	121,461	145,000	150,000	165,713	181,097	641,809
	Capital Expenditure	6,810	17,000	4,000	4,015	4,417	29,432
	Total Expenditure	1,671,391	2,101,000	2,014,000	1,881,368	1,961,541	7,957,910
	Recurrent Expenditure	1,498,264	1,692,000	1,689,000	1,767,296	1,841,346	6,989,642
	Capital Expenditure	173,127	409,000	325,000	114,073	120,196	968,269
221 -	Department of Labour						
	Operational Activities	1,493,764	2,078,000	2,469,000	2,370,915	2,445,566	9,363,481
	Recurrent Expenditure	1,392,151	1,606,000	1,817,000	1,899,665	1,961,016	7,283,681
	Capital Expenditure	101,613	472,000	652,000	471,250	484,550	2,079,800
	Development Activities	1,084,517	2,111,000	1,818,000	1,805,774	1,893,396	7,628,169
	Recurrent Expenditure	905,920	1,073,000	1,074,000	1,155,709	1,209,792	4,512,501
	Capital Expenditure	178,597	1,038,000	744,000	650,065	683,604	3,115,669
	Total Expenditure	2,578,282	4,189,000	4,287,000	4,176,689	4,338,962	16,991,650
	Recurrent Expenditure	2,298,071	2,679,000	2,891,000	3,055,374	3,170,808	11,796,182
	Capital Expenditure	280,210	1,510,000	1,396,000	1,121,315	1,168,154	5,195,469
328 -	Department of Manpower and Employment						
	Operational Activities	503,605	557,500	581,000	613,253	643,920	2,395,673
	Recurrent Expenditure	499,476	549,000	573,000	604,328	634,548	2,360,876
	Capital Expenditure	4,130	8,500	8,000	8,925	9,372	34,797
	Development Activities	16,609	27,000	16,000	-	-	43,000
	Capital Expenditure	16,609	27,000	16,000	-	-	43,000
	Total Expenditure	520,214	584,500	597,000	613,253	643,920	2,438,673
	Recurrent Expenditure	499,476	549,000	573,000	604,328	634,548	2,360,876
	Capital Expenditure	20,739	35,500	24,000	8,925	9,372	77,797
	Grand Total	4,769,887	6,874,500	6,898,000	6,671,310	6,944,423	27,388,233
	Total Recurrent	4,295,810	4,920,000	5,153,000	5,426,997	5,646,702	21,146,698
	Total Capital	474,076	1,954,500	1,745,000	1,244,313	1,297,721	6,241,534

Head 193 - Minister of Labour and Foreign Employment Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	1,498,264	1,692,000	1,689,000	1,767,295	1,841,346	6,989,641
Personal Emoluments	1,168,025	1,240,850	1,247,000	1,283,655	1,326,242	5,097,747
Salaries and Wages	803,245	854,200	859,850	880,758	906,174	3,500,981
Overtime and Holiday Payments	6,962	10,350	10,650	11,070	11,679	43,749
Other Allowances	357,819	376,300	376,500	391,828	408,390	1,553,018
Travelling Expenses	35,374	80,200	92,100	94,237	99,374	365,911
Domestic	32,184	42,700	50,400	47,847	49,152	190,099
Foreign	3,190	37,500	41,700	46,390	50,222	175,812
Supplies	48,793	87,800	83,300	94,857	100,425	366,382
Stationery and Office Requisites	9,861	21,900	21,200	26,079	27,326	96,505
Fuel	38,015	63,500	60,750	66,916	71,213	262,379
Diets and Uniforms	216	400	350	362	386	1,498
Other	701	2,000	1,000	1,500	1,500	6,000
Maintenance Expenditure	29,662	45,450	41,550	50,215	53,824	191,040
Vehicles	27,958	34,600	30,300	35,445	38,275	138,620
Plant and Machinery	1,613	9,300	6,550	9,870	10,480	36,200
Buildings and Structures	91	1,550	2,000	2,454	2,577	8,581
Software Maintenance	-	-	2,700	2,446	2,492	7,638
Services	109,418	143,950	121,750	132,407	140,558	538,665
Transport	8,703	11,350	12,700	13,775	14,903	52,728
Postal and Communication	8,333	12,550	11,100	12,560	13,445	49,655
Electricity and Water	11,348	28,250	24,000	25,505	27,227	104,982
Rents and Local Taxes	58,703	69,000	5,800	9,090	9,405	93,295
Cleaning and Janitorial Services	-	-	47,500	49,946	52,675	150,121
Security Services	-	-	2,600	2,722	2,965	8,286
Lease Rental for Vehicles procured Under Operational Leasing	2,401	-	-	-	-	-
Other	19,931	22,800	18,050	18,809	19,940	79,599
Transfers	106,692	93,550	103,050	111,633	120,609	428,842
Public Institutions (Personal Emoluments)	16,175	5,000	-	-	-	5,000
Subscriptions and Contributions Fee	84,558	81,800	95,800	103,950	112,623	394,173
Property Loan Interest to Public Servants	5,958	6,750	7,250	7,683	7,986	29,669
Other Recurrent Expenditure	300	200	250	291	314	1,055
Implementation of the Official Languages Policy	300	200	250	291	314	1,055
Capital Expenditure	173,127	409,000	325,000	114,073	120,196	968,269
Rehabilitation and Improvement of Capital Assets	13,273	33,800	18,700	17,170	18,208	87,878
Buildings and Structures	9,360	21,500	4,300	1,419	1,510	28,729
Plant, Machinery and Equipment	179	4,000	4,050	4,420	4,712	17,182
Vehicles	3,734	8,300	10,350	11,331	11,986	41,967
Acquisition of Capital Assets	2,542	7,500	10,900	13,220	13,393	45,013
Furniture and Office Equipment	822	2,600	5,150	6,320	6,060	20,130
Plant, Machinery and Equipment	1,719	4,900	5,750	6,900	7,333	24,883
Capital Transfers	4,906	5,000	-	-	-	5,000
Public Institutions	4,906	5,000	-	-	-	5,000
Capacity Building	15,278	3,700	5,700	5,355	5,689	20,444
Staff Training	15,278	3,700	5,700	5,355	5,689	20,444
Other Capital Expenditure	137,128	359,000	289,700	78,328	82,906	809,934
Other	137,128	359,000	289,700	78,328	82,906	809,934
Total Expenditure	1,671,391	2,101,000	2,014,000	1,881,368	1,961,541	7,957,910
Total Financing	1,671,391	2,101,000	2,014,000	1,881,368	1,961,541	7,957,910
Domestic	1,545,269	2,101,000	1,811,000	1,881,368	1,961,541	7,754,910
Foreign	126,122	-	203,000	-	-	203,000

Employment Profile

Category	Approved	Actual
Senior Level	54	36
Tertiary Level	11	3
Secondary Level	1,915	1,779
Primary Level	85	54
Other (Casual/Temporary/Contract etc.)	1	3
Total	2,066	1,875

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

HEAD - 193 Minister of Labour and Foreign Employment

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					44,002	85,500	76,000	91,478	97,986	350,963
Personal Emoluments					13,088	26,500	27,400	30,049	31,754	115,702
	1001			Salaries and Wages	8,078	15,900	18,200	19,220	20,342	73,662
	1002			Overtime and Holiday Payments	1,868	3,800	3,600	3,835	4,039	15,274
	1003			Other Allowances	3,142	6,800	5,600	6,994	7,373	26,767
Travelling Expenses					2,377	5,800	5,000	7,832	8,285	26,917
	1101			Domestic	1,217	1,800	2,000	3,412	3,623	10,835
	1102			Foreign	1,161	4,000	3,000	4,420	4,662	16,082
Supplies					15,984	33,100	24,100	29,375	31,608	118,183
	1201			Stationery and Office Requisites	290	3,300	2,000	3,700	3,920	12,920
	1202			Fuel	15,644	29,200	22,000	25,570	27,577	104,347
	002			Fuel Allowance	-	-	22,000	25,570	27,577	75,147
	1203			Diets and Uniforms	50	100	100	105	111	416
	002			Uniforms	-	-	100	105	111	316
	1205			Other	-	500	-	-	-	500
Maintenance Expenditure					6,345	12,250	8,500	12,673	13,975	47,398
	1301			Vehicles	6,309	9,600	7,500	11,115	12,277	40,492
	1302			Plant and Machinery	36	2,150	500	739	847	4,236
	1303			Buildings and Structures	-	500	500	819	851	2,670
Services					6,208	7,850	11,000	11,549	12,364	42,763
	1401			Transport	718	1,000	1,800	1,980	2,178	6,958
	1402			Postal and Communication	1,124	2,550	2,500	2,880	3,128	11,058
	1403			Electricity and Water	481	2,300	2,000	2,506	2,577	9,383
	1405			Cleaning and Janitorial Services	-	-	1,100	1,128	1,181	3,409
	1407			Security Services	-	-	300	317	348	965
	1409			Other	3,885	2,000	3,300	2,738	2,952	10,990
	138			Machinery and Office Equipment Service Agreements	-	-	900	950	1,000	2,850
	139			Vehicle Insurance	-	-	1,000	1,000	1,000	3,000
	140			Miscellaneous Services Expenditure	-	-	1,400	788	952	3,140
Capital Expenditure					745	4,600	7,000	7,690	8,044	27,334
Rehabilitation and Improvement of Capital Assets					550	3,500	4,500	5,200	5,455	18,655
	2001			Buildings and Structures	-	500	800	869	905	3,074
	2002			Plant, Machinery and Equipment	-	700	450	480	513	2,143
	2003			Vehicles	550	2,300	3,250	3,851	4,036	13,437
Acquisition of Capital Assets					195	1,100	2,500	2,490	2,589	8,679
	2102			Furniture and Office Equipment	42	600	1,500	1,495	1,545	5,140
	2103			Plant, Machinery and Equipment	153	500	1,000	995	1,045	3,540
Total Expenditure					44,747	90,100	83,000	99,167	106,029	378,297
Total Financing					44,747	90,100	83,000	99,167	106,029	378,297
Domestic					44,747	90,100	83,000	99,167	106,029	378,297
11	Domestic Funds				44,747	90,100	83,000	99,167	106,029	378,297

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

				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					106,920	147,000	137,000	150,235	165,249	599,484
Personal Emoluments					56,413	70,200	69,300	73,370	80,707	293,577
	1001			Salaries and Wages	37,005	47,000	45,800	48,950	53,845	195,595
	1002			Overtime and Holiday Payments	2,140	2,700	3,550	3,300	3,630	13,180
	1003			Other Allowances	17,268	20,500	19,950	21,120	23,232	84,802
Travelling Expenses					772	1,500	1,500	1,540	1,694	6,234
	1101			Domestic	521	1,000	500	440	484	2,424
	1102			Foreign	251	500	1,000	1,100	1,210	3,810
Supplies					11,225	18,000	18,100	22,187	24,405	82,692
	1201			Stationery and Office Requisites	2,252	5,800	5,000	7,634	8,397	26,831
	1202			Fuel	8,875	12,100	13,000	14,443	15,887	55,430
	002			Fuel Allowance	-	-	7,000	9,000	9,000	25,000
	009			Fuel for Pool Vehicles	-	-	4,500	4,000	5,000	13,500
	010			Fuel for Other Purposes	-	-	1,500	1,443	1,887	4,830
	1203			Diets and Uniforms	98	100	100	110	121	431
	002			Uniforms	-	-	100	110	121	331
Maintenance Expenditure					14,354	19,150	14,450	16,005	17,606	67,211
	1301			Vehicles	13,905	15,000	11,900	13,090	14,399	54,389
	1302			Plant and Machinery	449	4,000	1,700	1,969	2,166	9,835
	1303			Buildings and Structures	-	150	150	165	182	647
	1304			Software Maintenance	-	-	700	781	859	2,340
Services					23,447	37,300	32,800	36,198	39,809	146,107
	1401			Transport	3,108	4,800	4,800	5,280	5,808	20,688
	1402			Postal and Communication	2,999	4,000	4,000	4,400	4,840	17,240
	1403			Electricity and Water	5,404	17,000	11,700	12,870	14,157	55,727
	1404			Rents and Local Taxes	2,486	2,000	2,000	2,200	2,420	8,620
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	2,420	6,620
	1407			Security Services	-	-	1,000	1,100	1,210	3,310
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,401	-	-	-	-	-
	1409			Other	7,049	9,500	7,300	8,148	8,954	33,902
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,000	2,000	6,000
	139			Vehicle Insurance	-	-	1,300	1,300	1,300	3,900
	140			Miscellaneous Services Expenditure	-	-	4,000	4,848	5,654	14,502
Transfers					483	750	750	825	908	3,233
	1506			Property Loan Interest to Public Servants	483	750	750	825	908	3,233
Other Recurrent Expenditure					227	100	100	110	121	431
	1703			Implementation of the Official Languages Policy	227	100	100	110	121	431
Capital Expenditure					9,886	22,500	20,000	27,775	30,553	100,828
Rehabilitation and Improvement of Capital Assets					985	3,000	4,100	4,565	5,022	16,687
	2001			Buildings and Structures	-	500	500	550	605	2,155
	2002			Plant, Machinery and Equipment	73	500	800	990	1,089	3,379
	2003			Vehicles	912	2,000	2,800	3,025	3,328	11,153

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	959	1,000	1,600	1,760	1,936	6,296
2102		Furniture and Office Equipment	494	500	750	825	908	2,983
2103		Plant, Machinery and Equipment	465	500	850	935	1,029	3,314
		Capacity Building	699	1,500	1,800	2,200	2,420	7,920
2401		Staff Training	699	1,500	1,800	2,200	2,420	7,920
002		Implementation of the National Policy for Decent Work	6,870	15,500	10,000	16,500	18,150	60,150
2509		Other	6,870	15,500	10,000	16,500	18,150	60,150
004		Printing of Publication	307	1,000	1,500	1,650	1,815	5,965
2509		Other	307	1,000	1,500	1,650	1,815	5,965
005		Symposium for Labour	65	500	1,000	1,100	1,210	3,810
2509		Other	65	500	1,000	1,100	1,210	3,810
Total Expenditure			116,807	169,500	157,000	178,010	195,802	700,312
Total Financing			116,807	169,500	157,000	178,010	195,802	700,312
Domestic			116,807	169,500	157,000	178,010	195,802	700,312
11		Domestic Funds	116,807	169,500	157,000	178,010	195,802	700,312

HEAD - 193 Minister of Labour and Foreign Employment
1 - Operational Activities
07 - National Productivity Secretariat and Productivity 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	524,637	565,000	615,000	642,820	674,964	2,497,784
				Personal Emoluments	441,605	456,500	479,400	503,362	528,530	1,967,792
	1001			Salaries and Wages	304,783	317,000	332,850	349,493	366,967	1,366,310
	1002			Overtime and Holiday Payments	510	1,000	1,000	1,050	1,103	4,153
	1003			Other Allowances	136,312	138,500	145,550	152,819	160,460	597,329
				Travelling Expenses	12,098	16,500	27,000	23,150	24,308	90,958
	1101			Domestic	11,599	16,000	24,000	20,000	21,000	81,000
	1102			Foreign	499	500	3,000	3,150	3,308	9,958
				Supplies	5,302	12,050	16,550	17,420	18,290	64,310
	1201			Stationery and Office Requisites	989	2,000	2,000	2,205	2,315	8,520
	1202			Fuel	4,289	10,000	14,500	15,173	15,931	55,604
	002			Fuel Allowance	-	-	2,000	2,048	2,150	6,198
	009			Fuel for Pool Vehicles	-	-	6,500	6,825	7,166	20,491
	010			Fuel for Other Purposes	-	-	6,000	6,300	6,615	18,915
	1203			Diets and Uniforms	24	50	50	42	44	186
	002			Uniforms	-	-	50	42	44	136
				Maintenance Expenditure	3,019	6,700	11,300	13,965	14,664	46,629
	1301			Vehicles	2,210	5,000	6,000	6,300	6,615	23,915
	1302			Plant and Machinery	723	1,200	3,000	5,250	5,513	14,963
	1303			Buildings and Structures	85	500	1,000	1,050	1,103	3,653
	1304			Software Maintenance	-	-	1,300	1,365	1,433	4,098
				Services	38,577	50,200	48,650	51,039	53,594	203,483
	1401			Transport	250	-	-	-	-	-
	1402			Postal and Communication	1,720	2,400	600	630	662	4,292
	1403			Electricity and Water	1,200	2,800	1,900	1,989	2,089	8,778
	1404			Rents and Local Taxes	34,686	43,000	1,800	1,890	1,985	48,675
	1405			Cleaning and Janitorial Services	-	-	42,600	44,730	46,967	134,297
	1407			Security Services	-	-	600	592	622	1,814
	1409			Other	723	2,000	1,150	1,208	1,269	5,627
	138			Machinery and Office Equipment Service Agreements	-	-	150	158	165	473
	139			Vehicle Insurance	-	-	800	840	883	2,523
	140			Miscellaneous Services Expenditure	-	-	200	210	221	631
				Transfers	24,016	23,000	32,000	33,758	35,446	124,204
	1505			Subscriptions and Contributions Fee	21,175	20,000	29,000	30,450	31,973	111,423
	1506			Property Loan Interest to Public Servants	2,841	3,000	3,000	3,308	3,473	12,781
				Other Recurrent Expenditure	21	50	100	126	132	408
	1703			Implementation of the Official Languages Policy	21	50	100	126	132	408
				Capital Expenditure	15,906	43,800	76,000	61,793	64,883	246,476
				Rehabilitation and Improvement of Capital Assets	694	4,000	3,500	3,675	3,859	15,034
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	2,000	2,000	2,100	2,205	8,305
	2003			Vehicles	694	1,500	1,500	1,575	1,654	6,229

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	867	3,800	3,000	3,990	4,190	14,980
2102	Furniture and Office Equipment	-	800	800	840	882	3,322
2103	Plant, Machinery and Equipment	867	3,000	2,200	3,150	3,308	11,658
	Capacity Building	5,591	1,000	1,000	1,050	1,103	4,153
2401	Staff Training	5,591	1,000	1,000	1,050	1,103	4,153
001	Improving Productivity, Employment Growth and Economic Development in Sri Lanka	8,754	15,000	34,000	42,578	44,706	136,284
2401	Staff Training	8,754	-	-	-	-	-
2509	Other	-	15,000	34,000	42,578	44,706	136,284
093	<i>National Productivity Awards</i>	-	-	10,000	10,500	11,025	31,525
094	<i>Training Programmes</i>	-	-	20,000	27,878	29,271	77,149
099	<i>Other</i>	-	-	4,000	4,200	4,410	12,610
002	Special Productivity Promotion Programmes (Asian Productivity Organization)	-	20,000	34,500	10,500	11,025	76,025
2509	Other	-	20,000	34,500	10,500	11,025	76,025
		-	20,000	-	-	-	20,000
15		-	-	-	-	-	-
013	<i>Printing of Driving Licenses</i>	-	-	13,000	10,500	11,025	34,525
015	<i>Bi-Lingual Education</i>	-	-	20,000	-	-	20,000
017	<i>Career Guidance and Counseling</i>	-	-	1,500	-	-	1,500
Total Expenditure		540,543	608,800	691,000	704,613	739,847	2,744,260
Total Financing		540,543	608,800	691,000	704,613	739,847	2,744,260
Domestic		540,543	608,800	691,000	704,613	739,847	2,744,260
11	Domestic Funds	540,543	608,800	691,000	704,613	739,847	2,744,260
Foreign		-	-	-	-	-	-
15	Reimbursable Foreign Grants	-	-	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	10,314	-	-	-	-	-
				Personal Emoluments	5,855	-	-	-	-	-
	1001			Salaries and Wages	3,682	-	-	-	-	-
	1002			Overtime and Holiday Payments	733	-	-	-	-	-
	1003			Other Allowances	1,441	-	-	-	-	-
				Travelling Expenses	766	-	-	-	-	-
	1101			Domestic	266	-	-	-	-	-
	1102			Foreign	500	-	-	-	-	-
				Supplies	1,625	-	-	-	-	-
	1201			Stationery and Office Requisites	99	-	-	-	-	-
	1202			Fuel	1,387	-	-	-	-	-
	1205			Other	139	-	-	-	-	-
				Maintenance Expenditure	1,249	-	-	-	-	-
	1301			Vehicles	1,249	-	-	-	-	-
				Services	819	-	-	-	-	-
	1402			Postal and Communication	130	-	-	-	-	-
	1403			Electricity and Water	200	-	-	-	-	-
	1409			Other	489	-	-	-	-	-
				Total Expenditure	10,314	-	-	-	-	-
				Total Financing	10,314	-	-	-	-	-
				Domestic	10,314	-	-	-	-	-
11				Domestic Funds	10,314	-	-	-	-	-

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

				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	690,930	749,500	711,000	717,050	722,050	2,899,600
				Personal Emoluments	622,769	654,500	635,200	637,500	642,500	2,569,700
	1001			Salaries and Wages	432,004	454,000	442,000	440,000	440,000	1,776,000
	1002			Overtime and Holiday Payments	1,574	2,500	2,200	2,500	2,500	9,700
	1003			Other Allowances	189,192	198,000	191,000	195,000	200,000	784,000
				Travelling Expenses	19,233	26,500	28,000	28,000	28,000	110,500
	1101			Domestic	18,463	23,500	23,500	23,500	23,500	94,000
	1102			Foreign	770	3,000	4,500	4,500	4,500	16,500
				Supplies	11,723	19,600	19,050	19,550	19,550	77,750
	1201			Stationery and Office Requisites	5,815	10,000	11,000	11,000	11,000	43,000
	1202			Fuel	5,301	8,000	7,000	7,000	7,000	29,000
	002			Fuel Allowance	-	-	4,200	4,200	4,200	12,600
	009			Fuel for Pool Vehicles	-	-	2,400	2,400	2,400	7,200
	010			Fuel for Other Purposes	-	-	400	400	400	1,200
	1203			Diets and Uniforms	44	100	50	50	50	250
	002			Uniforms	-	-	50	50	50	150
	1205			Other	562	1,500	1,000	1,500	1,500	5,500
				Maintenance Expenditure	4,420	6,200	6,450	6,500	6,400	25,550
	1301			Vehicles	4,217	4,500	4,500	4,500	4,500	18,000
	1302			Plant and Machinery	196	1,500	1,050	1,500	1,500	5,550
	1303			Buildings and Structures	6	200	200	200	200	800
	1304			Software Maintenance	-	-	700	300	200	1,200
				Services	30,424	38,400	17,500	20,500	20,600	97,000
	1401			Transport	1,827	1,900	2,500	2,500	2,500	9,400
	1402			Postal and Communication	1,650	2,500	2,500	3,000	3,000	11,000
	1403			Electricity and Water	2,972	4,000	6,000	5,500	5,500	21,000
	1404			Rents and Local Taxes	18,532	24,000	2,000	5,000	5,000	36,000
	1405			Cleaning and Janitorial Services	-	-	700	700	800	2,200
	1409			Other	5,443	6,000	3,800	3,800	3,800	17,400
	138			Machinery and Office Equipment Service Agreements	-	-	100	100	100	300
	139			Vehicle Insurance	-	-	700	700	700	2,100
	140			Miscellaneous Services Expenditure	-	-	3,000	3,000	3,000	9,000
				Transfers	2,361	4,300	4,800	5,000	5,000	19,100
	1505			Subscriptions and Contributions Fee	-	1,800	1,800	2,000	2,000	7,600
	1506			Property Loan Interest to Public Servants	2,361	2,500	3,000	3,000	3,000	11,500
				Capital Expenditure	139,780	321,100	218,000	12,800	12,300	564,200
				Rehabilitation and Improvement of Capital Assets	9,437	12,300	5,300	2,300	2,300	22,200
	2001			Buildings and Structures	7,860	10,000	3,000	-	-	13,000
	2002			Plant, Machinery and Equipment	-	300	300	300	300	1,200
	2003			Vehicles	1,577	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	286	1,000	2,000	3,000	2,500	8,500
	2102			Furniture and Office Equipment	286	500	1,500	2,500	2,000	6,500
	2103			Plant, Machinery and Equipment	-	500	500	500	500	2,000
				Capacity Building	171	800	2,000	1,500	1,500	5,800
	2401			Staff Training	171	800	2,000	1,500	1,500	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
001				Facilitation for Regularize the Operational and Evaluation Process in District and Divisional Levels	2,212	6,000	5,700	6,000	6,000	23,700
	2509			Other	2,212	6,000	5,700	6,000	6,000	23,700
002				Implementing the Resocialization programme	1,552	6,000	-	-	-	6,000
	2509			Other	1,552	6,000	-	-	-	6,000
003				Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland	126,122	295,000	175,000	-	-	470,000
	2509			Other	126,122	295,000	175,000	-	-	470,000
					-	295,000	-	-	-	295,000
			13		126,122	-	175,000	-	-	175,000
004				Establishment of Migrant resource center managed by international center for ICMPD -Government of New Zealand	-	-	28,000	-	-	28,000
	2509			Other	-	-	28,000	-	-	28,000
			13		-	-	28,000	-	-	28,000
Total Expenditure					830,709	1,070,600	929,000	729,850	734,350	3,463,800
Total Financing					830,709	1,070,600	929,000	729,850	734,350	3,463,800
Domestic					704,587	1,070,600	726,000	729,850	734,350	3,260,800
11	Domestic Funds				704,587	1,070,600	726,000	729,850	734,350	3,260,800
Foreign					126,122	-	203,000	-	-	203,000
13	Foreign Grants				126,122	-	203,000	-	-	203,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	16,175	5,000	-	-	-	5,000
002				National Institute of Labour Studies	11,686	5,000		-	-	5,000
	1503			Public Institutions (Personal Emoluments)	11,686	5,000		-	-	5,000
003				National Institute of Occupational Safety and Health	4,489	-		-	-	-
	1503			Public Institutions (Personal Emoluments)	4,489	-		-	-	-
				Capital Expenditure	4,906	5,000	-	-	-	5,000
002				National Institute of Labour Studies	3,301	5,000		-	-	5,000
	2201			Public Institutions	3,301	5,000		-	-	5,000
003				National Institute of Occupational Safety and Health	1,605	-		-	-	-
	2201			Public Institutions	1,605	-		-	-	-
				Total Expenditure	21,081	10,000	-	-	-	10,000
				Total Financing	21,081	10,000	-	-	-	10,000
				Domestic	21,081	10,000	-	-	-	10,000
11				Domestic Funds	21,081	10,000		-	-	10,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	68,014	96,800	104,000	114,882	125,810	441,491
				Personal Emoluments	3,224	3,950	5,000	5,605	5,605	20,159
	1001			Salaries and Wages	2,281	2,800	3,500	3,845	3,845	13,990
	1002			Overtime and Holiday Payments	80	150	100	165	165	580
	1003			Other Allowances	863	1,000	1,400	1,595	1,595	5,590
				Travelling Expenses	9	29,500	30,100	33,165	36,482	129,247
	1101			Domestic	-	100	100	165	182	547
	1102			Foreign	9	29,400	30,000	33,000	36,300	128,700
				Supplies	458	1,050	1,200	1,375	1,513	5,138
	1201			Stationery and Office Requisites	16	300	400	440	484	1,624
	1202			Fuel	442	700	750	880	968	3,298
	002			<i>Fuel Allowance</i>	-	-	550	550	550	1,650
	010			<i>Fuel for Other Purposes</i>	-	-	200	330	418	948
	1203			Diets and Uniforms	-	50	50	55	61	216
	002			<i>Uniforms</i>	-	-	50	55	61	166
				Maintenance Expenditure	31	350	250	413	454	1,466
	1301			Vehicles	-	100	100	110	121	431
	1302			Plant and Machinery	31	150	100	193	212	655
	1303			Buildings and Structures	-	100	50	110	121	381
				Services	856	1,700	2,200	2,550	2,805	9,255
	1401			Transport	600	600	600	660	726	2,586
	1402			Postal and Communication	70	500	500	550	605	2,155
	1405			Cleaning and Janitorial Services	-	-	500	528	581	1,609
	1407			Security Services	-	-	300	317	348	965
	1409			Other	186	600	300	495	545	1,940
	140			<i>Miscellaneous Services Expenditure</i>	-	-	300	495	545	1,340
				Transfers	63,384	60,200	65,200	71,720	78,892	276,012
	1505			Subscriptions and Contributions Fee	63,384	60,000	65,000	71,500	78,650	275,150
	1506			Property Loan Interest to Public Servants	-	200	200	220	242	862
				Other Recurrent Expenditure	52	50	50	55	61	216
	1703			Implementation of the Official Languages Policy	52	50	50	55	61	216
				Capital Expenditure	280	1,000	1,000	1,155	1,271	4,426
				Rehabilitation and Improvement of Capital Assets	-	400	400	440	484	1,724
	2002			Plant, Machinery and Equipment	-	200	200	220	242	862
	2003			Vehicles	-	200	200	220	242	862
				Acquisition of Capital Assets	234	300	300	330	363	1,293
	2102			Furniture and Office Equipment	-	100	100	110	121	431
	2103			Plant, Machinery and Equipment	234	200	200	220	242	862
				Capacity Building	46	300	300	385	424	1,409
	2401			Staff Training	46	300	300	385	424	1,409
				Total Expenditure	68,293	97,800	105,000	116,037	127,080	445,917
Total Financing					68,293	97,800	105,000	116,037	127,080	445,917
Domestic					68,293	97,800	105,000	116,037	127,080	445,917
11				Domestic Funds	68,293	97,800	105,000	116,037	127,080	445,917

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	37,272	43,200	46,000	50,831	55,287	195,318
				Personal Emoluments	25,071	29,200	30,700	33,770	37,147	130,817
	1001			Salaries and Wages	15,412	17,500	17,500	19,250	21,175	75,425
	1002			Overtime and Holiday Payments	58	200	200	220	242	862
	1003			Other Allowances	9,602	11,500	13,000	14,300	15,730	54,530
				Travelling Expenses	118	400	500	550	605	2,055
	1101			Domestic	118	300	300	330	363	1,293
	1102			Foreign	-	100	200	220	242	762
				Supplies	2,477	4,000	4,300	4,950	5,060	18,310
	1201			Stationery and Office Requisites	400	500	800	1,100	1,210	3,610
	1202			Fuel	2,077	3,500	3,500	3,850	3,850	14,700
	002			Fuel Allowance	-	-	2,500	2,500	2,500	7,500
	009			Fuel for Pool Vehicles	-	-	1,000	1,350	1,350	3,700
				Maintenance Expenditure	245	800	600	660	726	2,786
	1301			Vehicles	68	400	300	330	363	1,393
	1302			Plant and Machinery	177	300	200	220	242	962
	1303			Buildings and Structures	-	100	100	110	121	431
				Services	9,087	8,500	9,600	10,571	11,386	40,057
	1401			Transport	2,200	3,050	3,000	3,355	3,691	13,096
	1402			Postal and Communication	641	600	1,000	1,100	1,210	3,910
	1403			Electricity and Water	1,091	2,150	2,400	2,640	2,904	10,094
	1404			Rents and Local Taxes	3,000	-	-	-	-	-
	1405			Cleaning and Janitorial Services	-	-	600	660	726	1,986
	1407			Security Services	-	-	400	396	436	1,232
	1409			Other	2,156	2,700	2,200	2,420	2,420	9,740
	138			Machinery and Office Equipment Service Agreements	-	-	100	200	200	500
	139			Vehicle Insurance	-	-	100	220	220	540
	140			Miscellaneous Services Expenditure	-	-	2,000	2,000	2,000	6,000
				Transfers	274	300	300	330	363	1,293
	1506			Property Loan Interest to Public Servants	274	300	300	330	363	1,293
				Capital Expenditure	1,624	11,000	3,000	2,860	3,146	20,006
				Rehabilitation and Improvement of Capital Assets	1,606	10,600	900	990	1,089	13,579
	2001			Buildings and Structures	1,500	10,000	-	-	-	10,000
	2002			Plant, Machinery and Equipment	106	300	300	330	363	1,293
	2003			Vehicles	-	300	600	660	726	2,286
				Acquisition of Capital Assets	-	300	1,500	1,650	1,815	5,265
	2102			Furniture and Office Equipment	-	100	500	550	605	1,755
	2103			Plant, Machinery and Equipment	-	200	1,000	1,100	1,210	3,510
				Capacity Building	18	100	600	220	242	1,162
	2401			Staff Training	18	100	600	220	242	1,162
				Total Expenditure	38,896	54,200	49,000	53,691	58,433	215,324
				Total Financing	38,896	54,200	49,000	53,691	58,433	215,324
				Domestic	38,896	54,200	49,000	53,691	58,433	215,324
11				Domestic Funds	38,896	54,200	49,000	53,691	58,433	215,324

Head 221 - Department of Labour Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	2,298,071	2,679,000	2,891,000	3,055,374	3,170,808	11,796,182
Personal Emoluments	1,639,335	1,775,500	1,866,600	1,945,640	2,009,691	7,597,431
Salaries and Wages	1,116,406	1,206,000	1,267,800	1,316,090	1,348,244	5,138,134
Overtime and Holiday Payments	15,177	32,500	20,400	22,900	23,715	99,515
Other Allowances	507,752	537,000	578,400	606,650	637,732	2,359,782
Travelling Expenses	75,115	79,200	111,500	136,500	141,853	469,053
Domestic	73,502	75,500	106,500	129,625	134,100	445,725
Foreign	1,613	3,700	5,000	6,875	7,753	23,328
Supplies	93,221	159,650	145,730	156,592	164,907	626,879
Stationery and Office Requisites	54,021	84,500	80,000	84,600	88,995	338,095
Fuel	38,439	74,200	64,890	71,140	75,049	285,279
Diets and Uniforms	760	950	840	852	863	3,505
Maintenance Expenditure	20,473	25,300	75,950	86,193	90,821	278,264
Vehicles	13,911	14,000	20,000	22,650	23,830	80,480
Plant and Machinery	5,391	7,800	16,600	21,360	22,442	68,202
Buildings and Structures	1,171	3,500	4,750	5,853	6,403	20,506
Software Maintenance	-	-	34,600	36,330	38,146	109,076
Services	453,776	612,550	671,320	709,554	741,610	2,735,034
Transport	8,451	9,000	8,400	8,400	8,400	34,200
Postal and Communication	54,785	87,500	76,860	83,850	87,825	336,035
Electricity and Water	76,600	120,000	173,100	181,830	190,985	665,915
Rents and Local Taxes	88,600	101,050	107,310	112,761	118,374	439,495
Cleaning and Janitorial Services	-	-	41,200	43,400	45,700	130,300
Security Services	-	-	54,300	57,015	59,865	171,180
Other	225,340	295,000	210,150	222,298	230,461	957,909
Transfers	15,943	26,800	19,900	20,895	21,926	89,521
Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
Property Loan Interest to Public Servants	15,943	22,300	19,900	20,895	21,926	85,021
Other Recurrent Expenditure	207	-	-	-	-	-
Losses and Write Off	207	-	-	-	-	-
Capital Expenditure	280,211	1,510,000	1,396,000	1,121,315	1,168,154	5,195,469
Rehabilitation and Improvement of Capital Assets	52,592	1,045,000	1,032,900	1,082,065	1,127,104	4,287,069
Buildings and Structures	34,919	1,022,200	965,200	1,009,585	1,050,914	4,047,899
Plant, Machinery and Equipment	7,618	11,700	50,800	53,105	55,424	171,029
Vehicles	10,055	11,100	16,900	19,375	20,766	68,141
Acquisition of Capital Assets	222,306	454,000	351,700	26,000	26,500	858,200
Furniture and Office Equipment	3,110	1,500	6,500	7,000	7,000	22,000
Plant, Machinery and Equipment	2,186	2,500	45,200	19,000	19,500	86,200
Buildings and Structures	181,995	210,000	200,000	-	-	410,000
Software Development	35,015	240,000	100,000	-	-	340,000
Capacity Building	5,312	6,000	10,400	12,200	13,450	42,050
Staff Training	5,312	6,000	10,400	12,200	13,450	42,050
Other Capital Expenditure	-	5,000	1,000	1,050	1,100	8,150
Other	-	5,000	1,000	1,050	1,100	8,150
Total Expenditure	2,578,282	4,189,000	4,287,000	4,176,689	4,338,962	16,991,650
Total Financing	2,578,282	4,189,000	4,287,000	4,176,689	4,338,962	16,991,650
Domestic	2,578,282	4,189,000	4,287,000	4,176,689	4,338,962	16,991,650

Employment Profile

Category	Approved	Actual
Senior Level	212	136
Tertiary Level	668	534
Secondary Level	1,753	1,676
Primary Level	489	408
Other (Casual/Temporary/Contract etc.)	0	0
Total	3,122	2,754

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,392,151	1,606,000	1,817,000	1,899,665	1,961,016	7,283,681
				Personal Emoluments	1,004,794	1,105,000	1,180,000	1,225,000	1,255,200	4,765,200
	1001			Salaries and Wages	680,194	750,000	795,000	820,000	830,000	3,195,000
	1002			Overtime and Holiday Payments	9,773	15,000	13,000	15,000	15,200	58,200
	1003			Other Allowances	314,827	340,000	372,000	390,000	410,000	1,512,000
				Travelling Expenses	33,511	31,900	52,000	57,500	60,500	201,900
	1101			Domestic	33,012	30,000	50,000	54,500	57,000	191,500
	1102			Foreign	499	1,900	2,000	3,000	3,500	10,400
				Supplies	25,183	50,700	52,700	58,100	61,455	222,955
	1201			Stationery and Office Requisites	8,426	20,000	22,000	23,100	24,255	89,355
	1202			Fuel	16,129	30,000	30,000	34,300	36,500	130,800
	002			Fuel Allowance	-	-	4,100	4,300	4,500	12,900
	009			Fuel for Pool Vehicles	-	-	13,600	14,000	15,000	42,600
	010			Fuel for Other Purposes	-	-	12,300	16,000	17,000	45,300
	1203			Diets and Uniforms	628	700	700	700	700	2,800
	002			Uniforms	-	-	700	700	700	2,100
				Maintenance Expenditure	8,772	12,500	23,000	24,255	25,467	85,222
	1301			Vehicles	5,498	6,500	12,000	12,600	13,230	44,330
	1302			Plant and Machinery	2,193	3,500	8,000	8,505	8,930	28,935
	1303			Buildings and Structures	1,080	2,500	3,000	3,150	3,307	11,957
				Services	310,508	393,600	498,300	523,260	546,267	1,961,427
	1401			Transport	2,759	3,600	3,000	3,000	3,000	12,600
	1402			Postal and Communication	11,585	20,000	20,000	23,500	24,500	88,000
	1403			Electricity and Water	67,432	100,000	150,000	157,500	165,375	572,875
	1404			Rents and Local Taxes	50,132	60,000	65,000	68,250	71,662	264,912
	1405			Cleaning and Janitorial Services	-	-	40,000	42,000	44,100	126,100
	1407			Security Services	-	-	52,000	54,600	57,330	163,930
	1409			Other	178,599	210,000	168,300	174,410	180,300	733,010
	138			Machinery and Office Equipment Service Agreements	-	-	72,000	75,810	79,600	227,410
	139			Vehicle Insurance	-	-	1,500	1,600	1,700	4,800
	140			Miscellaneous Services Expenditure	-	-	94,800	97,000	99,000	290,800
				Transfers	9,176	12,300	11,000	11,550	12,127	46,977
	1506			Property Loan Interest to Public Servants	9,176	12,300	11,000	11,550	12,127	46,977
				Other Recurrent Expenditure	207	-	-	-	-	-
	1701			Losses and Write Off	207	-	-	-	-	-
				Capital Expenditure	101,613	472,000	652,000	471,250	484,550	2,079,800
				Rehabilitation and Improvement of Capital Assets	41,542	259,000	440,000	459,000	472,000	1,630,000
	2001			Buildings and Structures	30,977	245,000	385,000	400,000	410,000	1,440,000
	2002			Plant, Machinery and Equipment	4,966	8,000	45,000	47,000	49,000	149,000
	2003			Vehicles	5,599	6,000	10,000	12,000	13,000	41,000
				Acquisition of Capital Assets	39,580	1,000	9,000	9,000	9,000	28,000
	2102			Furniture and Office Equipment	731	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	306	500	8,000	8,000	8,000	24,500
	2104			Buildings and Structures	38,544	-	-	-	-	-
				Capacity Building	1,978	2,000	3,000	3,250	3,550	11,800
	2401			Staff Training	1,978	2,000	3,000	3,250	3,550	11,800

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				Construction of Mehewara Piyasa office complex building	18,513	210,000	200,000	-	-	410,000
	2104			Buildings and Structures	18,513	210,000	200,000	-	-	410,000
		042		Mehewara Piyasa Interior Works	-	30,000	36,880	-	-	66,880
		043		Mehewara Piyasa Common Facilities	-	55,000	163,120	-	-	218,120
		066		Other	-	125,000	-	-	-	125,000
Total Expenditure					1,493,764	2,078,000	2,469,000	2,370,915	2,445,566	9,363,481
Total Financing					1,493,764	2,078,000	2,469,000	2,370,915	2,445,566	9,363,481
Domestic					1,493,764	2,078,000	2,469,000	2,370,915	2,445,566	9,363,481
11	Domestic Funds				1,493,764	2,078,000	2,469,000	2,370,915	2,445,566	9,363,481

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	97,414	121,800	121,000	129,311	133,875	505,986
				Personal Emoluments	74,009	84,000	89,400	93,370	97,903	364,673
	1001			Salaries and Wages	51,402	58,000	63,400	66,000	69,000	256,400
	1002			Overtime and Holiday Payments	516	1,500	600	700	900	3,700
	1003			Other Allowances	22,090	24,500	25,400	26,670	28,003	104,573
				Travelling Expenses	5,195	5,800	9,000	10,225	8,850	33,875
	1101			Domestic	4,414	5,000	8,000	8,925	7,450	29,375
	1102			Foreign	780	800	1,000	1,300	1,400	4,500
				Supplies	3,232	8,750	5,530	6,235	6,740	27,255
	1201			Stationery and Office Requisites	159	1,500	500	700	900	3,600
	1202			Fuel	3,050	7,200	5,000	5,500	5,800	23,500
	002			Fuel Allowance	-	-	2,200	2,500	2,700	7,400
	009			Fuel for Pool Vehicles	-	-	2,800	3,000	3,100	8,900
	1203			Diets and Uniforms	24	50	30	35	40	155
	002			Uniforms	-	-	30	35	40	105
				Maintenance Expenditure	871	900	900	1,190	1,450	4,440
	1301			Vehicles	636	500	500	700	900	2,600
	1302			Plant and Machinery	235	300	300	360	400	1,360
	1303			Buildings and Structures	-	100	100	130	150	480
				Services	13,348	21,350	15,170	17,241	17,842	71,603
	1401			Transport	2,093	1,800	1,800	1,800	1,800	7,200
	1402			Postal and Communication	1,820	3,500	3,460	4,250	4,500	15,710
	1403			Electricity and Water	306	1,000	600	630	660	2,890
	1404			Rents and Local Taxes	4	50	10	11	12	83
	1409			Other	9,126	15,000	9,300	10,550	10,870	45,720
	138			Machinery and Office Equipment Service Agreements	-	-	800	850	870	2,520
	140			Miscellaneous Services Expenditure	-	-	8,500	9,700	10,000	28,200
				Transfers	758	1,000	1,000	1,050	1,090	4,140
	1506			Property Loan Interest to Public Servants	758	1,000	1,000	1,050	1,090	4,140
				Capital Expenditure	2,290	6,900	10,000	10,475	11,750	39,125
				Rehabilitation and Improvement of Capital Assets	2,066	6,400	3,100	3,775	4,850	18,125
	2001			Buildings and Structures	1,615	6,000	2,500	3,000	4,000	15,500
	2002			Plant, Machinery and Equipment	196	200	200	225	250	875
	2003			Vehicles	254	200	400	550	600	1,750
				Acquisition of Capital Assets	-	-	5,000	5,000	5,000	15,000
	2103			Plant, Machinery and Equipment	-	-	5,000	5,000	5,000	15,000
				Capacity Building	224	500	1,900	1,700	1,900	6,000
	2401			Staff Training	224	500	1,900	1,700	1,900	6,000
				Total Expenditure	99,704	128,700	131,000	139,786	145,625	545,111
				Total Financing	99,704	128,700	131,000	139,786	145,625	545,111
				Domestic	99,704	128,700	131,000	139,786	145,625	545,111
11				Domestic Funds	99,704	128,700	131,000	139,786	145,625	545,111

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	109,165	128,300	136,000	147,175	152,903	564,378
				Personal Emoluments	86,615	90,500	97,800	102,900	106,000	397,200
	1001			Salaries and Wages	56,816	59,000	63,600	67,000	68,000	257,600
	1002			Overtime and Holiday Payments	625	2,500	800	900	1,000	5,200
	1003			Other Allowances	29,175	29,000	33,400	35,000	37,000	134,400
				Travelling Expenses	2,084	4,000	3,500	4,200	4,700	16,400
	1101			Domestic	1,920	3,500	3,000	3,200	3,500	13,200
	1102			Foreign	164	500	500	1,000	1,200	3,200
				Supplies	7,315	13,100	11,500	12,412	12,873	49,885
	1201			Stationery and Office Requisites	1,473	3,000	1,500	2,000	2,100	8,600
	1202			Fuel	5,785	10,000	9,930	10,340	10,700	40,970
	002			Fuel Allowance	-	-	3,230	3,440	3,700	10,370
	009			Fuel for Pool Vehicles	-	-	6,700	6,900	7,000	20,600
	1203			Diets and Uniforms	56	100	70	72	73	315
	002			Uniforms	-	-	70	72	73	215
				Maintenance Expenditure	2,981	2,700	4,550	4,803	5,300	17,353
	1301			Vehicles	1,971	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	995	1,000	3,000	3,150	3,300	10,450
	1303			Buildings and Structures	14	200	50	53	300	603
				Services	9,622	17,000	17,750	21,915	23,038	79,703
	1401			Transport	2,998	3,000	3,000	3,000	3,000	12,000
	1402			Postal and Communication	2,457	4,000	3,400	3,600	3,700	14,700
	1403			Electricity and Water	1,940	4,000	2,500	2,700	2,900	12,100
	1404			Rents and Local Taxes	741	1,000	2,300	2,500	2,600	8,400
	1405			Cleaning and Janitorial Services	-	-	1,200	1,400	1,600	4,200
	1407			Security Services	-	-	800	840	882	2,522
	1409			Other	1,486	5,000	4,550	7,875	8,356	25,781
	138			Machinery and Office Equipment Service Agreements	-	-	1,550	2,625	2,756	6,931
	140			Miscellaneous Services Expenditure	-	-	3,000	5,250	5,600	13,850
				Transfers	548	1,000	900	945	992	3,837
	1506			Property Loan Interest to Public Servants	548	1,000	900	945	992	3,837
				Capital Expenditure	4,787	5,100	22,000	10,190	11,086	48,376
				Rehabilitation and Improvement of Capital Assets	1,274	2,100	2,800	2,940	3,086	10,926
	2001			Buildings and Structures	27	1,200	1,700	1,785	1,874	6,559
	2002			Plant, Machinery and Equipment	479	500	600	630	661	2,391
	2003			Vehicles	768	400	500	525	551	1,976
				Acquisition of Capital Assets	1,781	1,000	17,200	4,000	4,500	26,700
	2103			Plant, Machinery and Equipment	1,781	1,000	17,200	4,000	4,500	26,700
				Capacity Building	1,732	2,000	2,000	3,250	3,500	10,750
	2401			Staff Training	1,732	2,000	2,000	3,250	3,500	10,750
				Total Expenditure	113,952	133,400	158,000	157,365	163,989	612,754
				Total Financing	113,952	133,400	158,000	157,365	163,989	612,754
				Domestic	113,952	133,400	158,000	157,365	163,989	612,754
11				Domestic Funds	113,952	133,400	158,000	157,365	163,989	612,754

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					699,341	822,900	817,000	879,223	923,014	3,442,137
001	Employees Provident Fund				699,341	822,900	817,000	879,223	923,014	3,442,137
	1001	Salaries and Wages			327,993	339,000	345,800	363,090	381,244	1,429,134
	1002	Overtime and Holiday Payments			4,264	13,500	6,000	6,300	6,615	32,415
	1003	Other Allowances			141,660	143,500	147,600	154,980	162,729	608,809
	1101	Domestic			34,156	37,000	45,500	63,000	66,150	211,650
	1102	Foreign			170	500	1,500	1,575	1,653	5,228
	1201	Stationery and Office Requisites			43,963	60,000	56,000	58,800	61,740	236,540
	1202	Fuel			13,475	27,000	19,960	21,000	22,049	90,009
	002	Fuel Allowance			-	-	1,060	1,134	1,190	3,384
	009	Fuel for Pool Vehicles			-	-	16,900	17,766	18,654	53,320
	010	Fuel for Other Purposes			-	-	2,000	2,100	2,205	6,305
	1203	Diets and Uniforms			52	100	40	45	50	235
	002	Uniforms			-	-	40	45	50	135
	1301	Vehicles			5,805	5,500	6,000	7,750	8,000	27,250
	1302	Plant and Machinery			1,967	3,000	5,300	9,345	9,812	27,457
	1303	Buildings and Structures			77	700	1,600	2,520	2,646	7,466
	1304	Software Maintenance			-	-	34,600	36,330	38,146	109,076
	1401	Transport			600	600	600	600	600	2,400
	1402	Postal and Communication			38,923	60,000	50,000	52,500	55,125	217,625
	1403	Electricity and Water			6,923	15,000	20,000	21,000	22,050	78,050
	1404	Rents and Local Taxes			37,723	40,000	40,000	42,000	44,100	166,100
	1407	Security Services			-	-	1,500	1,575	1,653	4,728
	1409	Other			36,129	65,000	28,000	29,463	30,935	153,398
	138	Machinery and Office Equipment Service Agreements			-	-	21,500	22,638	23,769	67,907
	139	Vehicle Insurance			-	-	500	525	551	1,576
	140	Miscellaneous Services Expenditure			-	-	6,000	6,300	6,615	18,915
	1505	Subscriptions and Contributions Fee			-	4,500	-	-	-	4,500
	1506	Property Loan Interest to Public Servants			5,461	8,000	7,000	7,350	7,717	30,067
Capital Expenditure					171,521	1,026,000	712,000	629,400	660,768	3,028,168
001	Employees Provident Fund				136,505	781,000	611,000	628,350	659,668	2,680,018
	2001	Buildings and Structures			2,300	770,000	576,000	604,800	635,040	2,585,840
	2002	Plant, Machinery and Equipment			1,977	3,000	5,000	5,250	5,513	18,763
	2003	Vehicles			3,433	4,500	6,000	6,300	6,615	23,415
	2102	Furniture and Office Equipment			2,379	1,000	5,500	6,000	6,000	18,500
	2103	Plant, Machinery and Equipment			100	1,000	15,000	2,000	2,000	20,000
	2104	Buildings and Structures			124,938	-	-	-	-	-
	2401	Staff Training			1,378	1,500	3,500	4,000	4,500	13,500
003	Promoting Employees' Provident Fund Activities through media to attract informal sector employments				-	5,000	1,000	1,050	1,100	8,150
	2509	Other			-	5,000	1,000	1,050	1,100	8,150
004	Improvement of EPF Information System				35,015	240,000	100,000	-	-	340,000
	2106	Software Development			35,015	240,000	100,000	-	-	340,000
Total Expenditure					870,862	1,848,900	1,529,000	1,508,623	1,583,782	6,470,305
Total Financing					870,862	1,848,900	1,529,000	1,508,623	1,583,782	6,470,305
Domestic					870,862	1,848,900	1,529,000	1,508,623	1,583,782	6,470,305
11	Domestic Funds				870,862	1,848,900	1,529,000	1,508,623	1,583,782	6,470,305

Head 328 - Department of Manpower and Employment Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	499,476	549,000	573,000	604,328	634,548	2,360,876
Personal Emoluments	416,328	448,500	461,500	484,575	508,804	1,903,379
Salaries and Wages	296,339	320,000	330,000	346,500	363,825	1,360,325
Overtime and Holiday Payments	1,200	1,500	1,500	1,575	1,654	6,229
Other Allowances	118,789	127,000	130,000	136,500	143,325	536,825
Travelling Expenses	16,942	14,472	20,000	22,050	23,153	79,675
Domestic	16,749	14,000	19,000	21,000	22,050	76,050
Foreign	193	472	1,000	1,050	1,103	3,625
Supplies	10,329	12,550	12,550	13,178	13,837	52,115
Stationery and Office Requisites	2,087	4,000	4,000	4,200	4,410	16,610
Fuel	8,192	8,500	8,500	8,925	9,372	35,297
Diets and Uniforms	50	50	50	53	55	208
Maintenance Expenditure	6,496	8,800	9,000	9,450	9,923	37,173
Vehicles	5,998	8,000	7,000	7,350	7,718	30,068
Plant and Machinery	498	800	2,000	2,100	2,205	7,105
Services	42,389	54,478	59,950	64,575	67,806	246,809
Transport	1,152	1,500	1,500	1,575	1,654	6,229
Postal and Communication	2,864	4,478	4,000	5,250	5,513	19,241
Electricity and Water	1,737	5,500	4,950	5,775	6,064	22,289
Rents and Local Taxes	35,000	40,000	45,000	47,250	49,613	181,863
Cleaning and Janitorial Services	-	-	700	735	772	2,207
Other	1,635	3,000	3,800	3,990	4,190	14,980
Transfers	6,993	10,000	10,000	10,500	11,025	41,525
Property Loan Interest to Public Servants	6,993	10,000	10,000	10,500	11,025	41,525
Other Recurrent Expenditure	-	200	-	-	-	200
Implementation of the Official Languages Policy	-	200	-	-	-	200
Capital Expenditure	20,739	35,500	24,000	8,925	9,372	77,797
Rehabilitation and Improvement of Capital Assets	1,453	3,500	2,500	2,625	2,756	11,381
Buildings and Structures	24	500	-	-	-	500
Plant, Machinery and Equipment	-	1,000	500	525	551	2,576
Vehicles	1,429	2,000	2,000	2,100	2,205	8,305
Acquisition of Capital Assets	867	2,500	3,000	3,150	3,308	11,958
Vehicles	-	1,500	-	-	-	1,500
Furniture and Office Equipment	841	500	2,000	2,100	2,205	6,805
Plant, Machinery and Equipment	27	500	1,000	1,050	1,103	3,653
Capacity Building	1,810	2,500	2,500	3,150	3,308	11,458
Staff Training	1,810	2,500	2,500	3,150	3,308	11,458
Other Capital Expenditure	16,609	27,000	16,000	-	-	43,000
Other	16,609	27,000	16,000	-	-	43,000
Total Expenditure	520,214	584,500	597,000	613,253	643,920	2,438,673
Total Financing	520,214	584,500	597,000	613,253	643,920	2,438,673
Domestic	513,891	573,900	597,000	613,253	643,920	2,428,073
Foreign	6,324	10,600	-	-	-	10,600

Employment Profile

Category	Approved	Actual
Senior Level	20	12
Tertiary Level	5	1
Secondary Level	626	600
Primary Level	15	6
Other (Casual/Temporary/Contract etc.)	0	0
Total	666	619

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

HEAD - 328 Department of Manpower and Employment

1 - Operational Activities

01 - Administration and Establishment Services

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	499,476	549,000	573,000	604,328	634,548	2,360,876
				Personal Emoluments	416,328	448,500	461,500	484,575	508,804	1,903,379
	1001			Salaries and Wages	296,339	320,000	330,000	346,500	363,825	1,360,325
	1002			Overtime and Holiday Payments	1,200	1,500	1,500	1,575	1,654	6,229
	1003			Other Allowances	118,789	127,000	130,000	136,500	143,325	536,825
				Travelling Expenses	16,942	14,472	20,000	22,050	23,153	79,675
	1101			Domestic	16,749	14,000	19,000	21,000	22,050	76,050
	1102			Foreign	193	472	1,000	1,050	1,103	3,625
				Supplies	10,329	12,550	12,550	13,178	13,837	52,115
	1201			Stationery and Office Requisites	2,087	4,000	4,000	4,200	4,410	16,610
	1202			Fuel	8,192	8,500	8,500	8,925	9,372	35,297
	002			Fuel Allowance	-	-	4,200	4,410	4,631	13,241
	009			Fuel for Pool Vehicles	-	-	3,500	3,675	3,859	11,034
	010			Fuel for Other Purposes	-	-	800	840	882	2,522
	1203			Diets and Uniforms	50	50	50	53	55	208
	002			Uniforms	-	-	50	53	55	158
				Maintenance Expenditure	6,496	8,800	9,000	9,450	9,923	37,173
	1301			Vehicles	5,998	8,000	7,000	7,350	7,718	30,068
	1302			Plant and Machinery	498	800	2,000	2,100	2,205	7,105
				Services	42,389	54,478	59,950	64,575	67,806	246,809
	1401			Transport	1,152	1,500	1,500	1,575	1,654	6,229
	1402			Postal and Communication	2,864	4,478	4,000	5,250	5,513	19,241
	1403			Electricity and Water	1,737	5,500	4,950	5,775	6,064	22,289
	1404			Rents and Local Taxes	35,000	40,000	45,000	47,250	49,613	181,863
	1405			Cleaning and Janitorial Services	-	-	700	735	772	2,207
	1409			Other	1,635	3,000	3,800	3,990	4,190	14,980
	138			Machinery and Office Equipment Service Agreements	-	-	400	420	441	1,261
	139			Vehicle Insurance	-	-	800	840	882	2,522
	140			Miscellaneous Services Expenditure	-	-	2,600	2,730	2,867	8,197
				Transfers	6,993	10,000	10,000	10,500	11,025	41,525
	1506			Property Loan Interest to Public Servants	6,993	10,000	10,000	10,500	11,025	41,525
				Other Recurrent Expenditure	-	200	-	-	-	200
	1703			Implementation of the Official Languages Policy	-	200	-	-	-	200
				Capital Expenditure	4,130	8,500	8,000	8,925	9,372	34,797
				Rehabilitation and Improvement of Capital Assets	1,453	3,500	2,500	2,625	2,756	11,381
	2001			Buildings and Structures	24	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	1,000	500	525	551	2,576
	2003			Vehicles	1,429	2,000	2,000	2,100	2,205	8,305
				Acquisition of Capital Assets	867	2,500	3,000	3,150	3,308	11,958
	2101			Vehicles	-	1,500	-	-	-	1,500
	2102			Furniture and Office Equipment	841	500	2,000	2,100	2,205	6,805
	2103			Plant, Machinery and Equipment	27	500	1,000	1,050	1,103	3,653
				Capacity Building	1,810	2,500	2,500	3,150	3,308	11,458
	2401			Staff Training	1,810	2,500	2,500	3,150	3,308	11,458
				Total Expenditure	503,605	557,500	581,000	613,253	643,920	2,395,673
Total Financing					503,605	557,500	581,000	613,253	643,920	2,395,673
				Domestic	503,605	557,500	581,000	613,253	643,920	2,395,673
11				Domestic Funds	503,605	557,500	581,000	613,253	643,920	2,395,673

HEAD - 328 Department of Manpower and Employment
2 - Development Activities
01 - Manpower and Employment 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	16,609	-	-	-	-	-
002				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	2,718	-	-	-	-	-
	2509			Other	2,718	-	-	-	-	-
003				Establishment of Labour Market Information System	1,668	-	-	-	-	-
	2509			Other	1,668	-	-	-	-	-
004				Conducting Career Guidance Program for Dropout Students from Secondary Education System	3,395	-	-	-	-	-
	2509			Other	3,395	-	-	-	-	-
005				Establishment of Public Employment Service	1,125	-	-	-	-	-
	2509			Other	1,125	-	-	-	-	-
006				Establishment of Management Information System (MIS) for Active Labour Market	747	-	-	-	-	-
	2509			Other	747	-	-	-	-	-
007				Assistance to Promote inclusion of person with Disabilities in Economic sector through job placement and self Employment Guidance in thre Northern province (International Labour Office(ILO))	258	-	-	-	-	-
	2509			Other	258	-	-	-	-	-
		13			258	-	-	-	-	-
008				Smart Sri Lanka Project	632	-	-	-	-	-
	2509			Other	632	-	-	-	-	-
009				On Strengthening the Public Employment Service for Assisting the Migrant Workers in Sri Lanka (International Labour Office- ILO)	6,066	-	-	-	-	-
	2509			Other	6,066	-	-	-	-	-
		13			6,066	-	-	-	-	-
Total Expenditure					16,609	-	-	-	-	-
Total Financing					16,609	-	-	-	-	-
Domestic					10,286	-	-	-	-	-
11	Domestic Funds				10,286	-	-	-	-	-
Foreign					6,324	-	-	-	-	-
13	Foreign Grants				6,324	-	-	-	-	-

HEAD - 328 Department of Manpower and Employment
2 - Development Activities
02 - Manpower and Employment Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	27,000	16,000	-	-	43,000
002				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	-	4,000	-	-	-	4,000
	2509			Other	-	4,000	-	-	-	4,000
003				Establishment of Labour Market Information System	-	500	-	-	-	500
	2509			Other	-	500	-	-	-	500
004				Conducting Career Guidance Program for Dropout Students from Secondary Education System	-	8,400	-	-	-	8,400
	2509			Other	-	8,400	-	-	-	8,400
005				Establishment of Sri Lanka Public Employment Service Excellence	-	1,000	-	-	-	1,000
	2509			Other	-	1,000	-	-	-	1,000
006				Establishment of Management Information System (MIS) for Active Labour Market	-	2,500	-	-	-	2,500
	2509			Other	-	2,500	-	-	-	2,500
010				ILO Funded Programmes	-	10,600	-	-	-	10,600
	2509			Other	-	10,600	-	-	-	10,600
		13			-	10,600	-	-	-	10,600
011				Providing Public Employment Services (PES)	-	-	14,500	-	-	14,500
	2509			Other	-	-	14,500	-	-	14,500
012				Labour Market Information, Research and Promotion (LMI, R&P)	-	-	1,500	-	-	1,500
	2509			Other	-	-	1,500	-	-	1,500
Total Expenditure					-	27,000	16,000	-	-	43,000
Total Financing					-	27,000	16,000	-	-	43,000
Domestic					-	16,400	16,000	-	-	32,400
11	Domestic Funds				-	16,400	16,000	-	-	32,400
Foreign					-	10,600	-	-	-	10,600
13	Foreign Grants				-	10,600	-	-	-	10,600

National Institute of Labour Studies

Vote : 193-2-03-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		66,462	10,000	-
Revenue		51,475	-	-
Government Contribution - Recurrent		11,686	5,000	-
1503	Public Institutions (Personal Emoluments)	11,686	5,000	-
1509	Public Institutions (Other Operational Expenditure)		-	-
Government Contribution - Capital		3,301	5,000	-
2201	Public Institutions (Rehabilitation and Acquisition)	3,301	5,000	-

Ministry of Sports and Youth Affairs

Ministry of Sports and Youth 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 Goal	SDG Target No
Total Recurrent				6,500				
Personal Emoluments				1,189				
Other Recurrent				5,311				
Total Capital				4,000				
Domestic Funded Projects								
Youth Empowerment Programme	-	Annual	-	350	Providing subsidies and empowering the youth entrepreneurs	No. of youths benefited	4	4.4
Leadership Development	-	Annual	-	30	Providing leadership development trainings for youth and rural leaders	No. of participants benefited	4	4.4
Sports Re- Engineering Project	-	Annual	-	23	Conducting physical fitness and sports science programmes for district level coaches	No of programmes conducted and No of coaches benefited	4	4.a

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
Construction of Human Performance Laboratory	-	Annual	-	2	Purchasing the technical equipment's for the laboratory and enhance the security system	No of athletes who gained the service	4	4.a
Sugathadasa National Sports Complex Authority	-	Annual	-	320	Renovation of Sugathadasa National Sports Complex	Standardized sports facilities	9	9.1
Development of Sports Infrastructure Facilities Complexes	-	Annual	-	837	Completion of identified activities in following district complex (Mannar, Vaunia, Gampaha, Matara, Polonaruwa) Completion of identified activities in following provinces complex (North Western , Uva, Sabaragamuwa, Northern)	The No of players that utilizes the established sports infrastructure.	9	9.1
Diyagama Mahinda Rajapakse National Sports Academy	10,950	2017-2024	686	100	Completion of identified infrastructure facilities for establishment of the Sports Academy	Achievement of defined quality standards	4	4.a
Other Capital				2,338				
Total				10,500				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023				
	Senior Level Class I and Class II & III	Tertiary Level	Secondary y Level	Primary Level	Other
Ministry of Sports and Youth Affairs	15	19	3	179	60
				34	310
Department of Sports Development	7	4	10	188	80
				-	289
Youth Development	1	36	111	871	41
				-	1,060
National Centre for Leadership Development	-	3	1	35	22
				-	61
National Institute of Sports Science	-	1	5	22	1
				-	29
Institute of Sports Medicine	-	7	2	15	38
				-	62
National Youth Corps	3	12	77	542	70
				52	756
National Youth Services Council	-	61	73	889	250
				-	1,273
Sri Lanka Anti-doping Agency	-	8	2	6	5
				-	21
Sugathadasa National Sports Complex Authority	-	5	7	51	209
				-	272
Total	26	156	291	2,798	776
				86	4,133

ESTIMATES 2024

Ministry of Sports and Youth Affairs

Key Functions

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

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

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

Taking necessary measures to incentivize sports activities in Sri Lanka

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

Promotion of sports education, training and research

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

Expansion of opportunities for athletes to participate in international competitions

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

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

Development and management of sports complexes

Promotion of sports associations and sports competitions

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

Implementation of youth-centric international development cooperation programmes

Implementation of skills development programmes aimed at unemployed youth

Youth organizations related regulatory and development activities

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

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

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

Matters relating to all other subjects assigned to Following Institutions

Supervision of all Following Institutions

Department

Department of Sports Development

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Sports Council

National Institute of Sports Science

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

National Youth Services council

National Youth Corps

National Center for Leadership Development

Self Financing Public Institutions

National Youths Services Cooperative Society Limited

Statutory / Non Statutory Public Funds

National Sports Fund

Ministry of Sports and Youth Affairs
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,935,243	6,050,000	6,500,000	6,774,000	7,091,000	26,415,000
Personal Emoluments	1,110,329	1,189,627	1,189,200	1,236,950	1,287,050	4,902,827
Salaries and Wages	746,968	786,793	785,700	819,950	853,150	3,245,593
Overtime and Holiday Payments	28,415	58,690	49,100	51,250	53,300	212,340
Other Allowances	334,946	344,144	354,400	365,750	380,600	1,444,894
Travelling Expenses	21,300	57,700	50,900	53,625	55,850	218,075
Domestic	17,130	43,500	36,200	37,625	38,650	155,975
Foreign	4,169	14,200	14,700	16,000	17,200	62,100
Supplies	150,122	522,823	529,400	548,360	564,070	2,164,653
Stationery and Office Requisites	17,960	38,000	39,900	41,750	43,600	163,250
Fuel	51,769	95,273	109,600	115,400	121,150	441,423
Diets and Uniforms	53,773	304,150	278,650	287,010	292,370	1,162,180
Medical Supplies	16,468	30,000	45,000	46,000	46,750	167,750
Other	10,152	55,400	56,250	58,200	60,200	230,050
Maintenance Expenditure	58,456	200,200	172,200	179,500	186,200	738,100
Vehicles	38,307	76,000	82,200	85,650	88,500	332,350
Plant and Machinery	12,518	23,800	18,800	20,150	21,500	84,250
Buildings and Structures	7,631	100,400	68,200	70,500	72,800	311,900
Software Maintenance	-	-	3,000	3,200	3,400	9,600
Services	496,668	988,100	485,950	505,840	527,380	2,507,270
Transport	10,510	20,050	23,400	24,950	26,500	94,900
Postal and Communication	16,772	27,300	28,600	29,900	31,200	117,000
Electricity and Water	52,570	87,500	132,500	137,200	141,500	498,700
Rents and Local Taxes	40,066	58,450	61,200	63,090	65,930	248,670
Cleaning and Janitorial Services	-	-	83,200	86,400	89,700	259,300
Security Services	-	-	87,800	90,650	93,500	271,950
Lease Rental for Vehicles procured Under Operational Leasing	2,912	-	-	-	-	-
Other	373,837	794,800	69,250	73,650	79,050	1,016,750
Transfers	2,097,982	3,091,140	4,071,350	4,248,625	4,469,250	15,880,365
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	1,593,604	1,817,600	1,779,000	1,847,000	1,961,800	7,405,400
Subscriptions and Contributions Fee	-	13,300	24,000	25,000	26,000	88,300
Property Loan Interest to Public Servants	3,673	8,240	6,850	7,375	7,950	30,415
Other	-	-	780,000	830,000	864,000	2,474,000
Public Institutions (Other Operational Expenditure)	500,704	1,252,000	1,481,000	1,538,700	1,608,900	5,880,600
Other Recurrent Expenditure	386	410	1,000	1,100	1,200	3,710
Implementation of the Official Languages Policy	386	410	1,000	1,100	1,200	3,710
Capital Expenditure	972,513	4,200,000	4,000,000	4,260,000	4,492,000	16,952,000
Rehabilitation and Improvement of Capital Assets	109,655	584,200	875,500	893,725	908,550	3,261,975
Buildings and Structures	98,956	547,700	835,000	849,900	860,700	3,093,300
Plant, Machinery and Equipment	1,759	10,500	16,000	17,900	20,200	64,600
Vehicles	8,940	26,000	24,500	25,925	27,650	104,075

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	325,033	585,300	295,700	259,425	253,150	1,393,575
Furniture and Office Equipment	1,364	1,400	24,200	25,375	26,550	77,525
Plant, Machinery and Equipment	138,074	354,900	107,500	118,450	129,400	710,250
Buildings and Structures	185,545	227,000	162,000	113,100	94,200	596,300
Software Development	50	2,000	2,000	2,500	3,000	9,500
Capital Transfers	216,715	2,234,000	2,735,000	3,006,200	3,224,400	11,199,600
Public Institutions	142,940	2,084,000	2,385,000	2,606,200	2,774,400	9,849,600
Development Assistance	73,775	150,000	350,000	400,000	450,000	1,350,000
Capacity Building	14,086	45,500	39,800	43,150	45,900	174,350
Staff Training	14,086	45,500	39,800	43,150	45,900	174,350
Other Capital Expenditure	307,023	751,000	54,000	57,500	60,000	922,500
Infrastructure Development	31,579	100,000	-	-	-	100,000
Research and Development	-	-	10,000	10,900	11,800	32,700
Other	275,444	651,000	44,000	46,600	48,200	789,800
Total Expenditure	4,907,755	10,250,000	10,500,000	11,034,000	11,583,000	43,367,000
Total Financing	4,907,755	10,250,000	10,500,000	11,034,000	11,583,000	43,367,000
Domestic	4,907,755	10,250,000	10,500,000	11,034,000	11,583,000	43,367,000

**Ministry of Sports and Youth Affairs
Programme Summary**

Head No.	Description	2022	2023	2024	2025		2026	Rs '000	
					Revised Budget	Estimates		Projections	2023 - 2026
194 - Minister of Sports and Youth Affairs									
	Operational Activities	607,922	1,480,000	1,618,000	1,691,000	1,754,000	6,543,000		
	Recurrent Expenditure	573,430	1,004,000	1,205,000	1,254,000	1,295,500	4,758,500		
	Capital Expenditure	34,491	476,000	413,000	437,000	458,500	1,784,500		
	Development Activities	3,498,317	6,552,000	6,282,000	6,701,000	7,139,000	26,674,000		
	Recurrent Expenditure	2,741,341	3,652,000	3,695,000	3,844,000	4,063,500	15,254,500		
	Capital Expenditure	756,976	2,900,000	2,587,000	2,857,000	3,075,500	11,419,500		
	Total Expenditure	4,106,238	8,032,000	7,900,000	8,392,000	8,893,000	33,217,000		
	Recurrent Expenditure	3,314,771	4,656,000	4,900,000	5,098,000	5,359,000	20,013,000		
	Capital Expenditure	791,467	3,376,000	3,000,000	3,294,000	3,534,000	13,204,000		
219 - Department of Sports Development									
	Operational Activities	109,002	141,000	170,000	177,000	183,000	671,000		
	Recurrent Expenditure	104,969	133,000	150,000	156,000	161,000	600,000		
	Capital Expenditure	4,033	8,000	20,000	21,000	22,000	71,000		
	Development Activities	692,515	2,077,000	2,430,000	2,465,000	2,507,000	9,479,000		
	Recurrent Expenditure	515,503	1,261,000	1,450,000	1,520,000	1,571,000	5,802,000		
	Capital Expenditure	177,012	816,000	980,000	945,000	936,000	3,677,000		
	Total Expenditure	801,517	2,218,000	2,600,000	2,642,000	2,690,000	10,150,000		
	Recurrent Expenditure	620,472	1,394,000	1,600,000	1,676,000	1,732,000	6,402,000		
	Capital Expenditure	181,045	824,000	1,000,000	966,000	958,000	3,748,000		
	Grand Total	4,907,755	10,250,000	10,500,000	11,034,000	11,583,000	43,367,000		
	Total Recurrent	3,935,243	6,050,000	6,500,000	6,774,000	7,091,000	26,415,000		
	Total Capital	972,513	4,200,000	4,000,000	4,260,000	4,492,000	16,952,000		

Head 194 - Minister of Sports and Youth Affairs Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	3,314,771	4,656,000	4,900,000	5,098,000	5,359,000	20,013,000
Personal Emoluments	917,207	984,627	990,700	1,031,800	1,076,150	4,083,277
Salaries and Wages	614,368	652,793	660,200	690,200	720,100	2,723,293
Overtime and Holiday Payments	19,698	43,690	34,100	35,600	37,150	150,540
Other Allowances	283,141	288,144	296,400	306,000	318,900	1,209,444
Travelling Expenses	18,096	48,700	41,900	43,975	45,650	180,225
Domestic	14,725	38,500	31,200	32,275	32,950	134,925
Foreign	3,371	10,200	10,700	11,700	12,700	45,300
Supplies	76,202	143,723	168,200	176,360	184,270	672,553
Stationery and Office Requisites	12,829	30,500	29,500	31,000	32,400	123,400
Fuel	42,536	74,273	86,400	91,350	96,350	348,373
Diets and Uniforms	1,594	3,550	1,050	1,310	1,570	7,480
Medical Supplies	16,468	30,000	45,000	46,000	46,750	167,750
Other	2,774	5,400	6,250	6,700	7,200	25,550
Maintenance Expenditure	45,166	84,700	99,700	104,650	109,100	398,150
Vehicles	31,438	59,000	68,200	71,250	73,700	272,150
Plant and Machinery	10,592	17,300	12,800	13,850	15,000	58,950
Buildings and Structures	3,135	8,400	16,200	16,900	17,600	59,100
Software Maintenance	-	-	2,500	2,650	2,800	7,950
Services	160,887	304,500	308,450	322,940	338,980	1,274,870
Transport	8,736	15,050	17,900	19,250	20,600	72,800
Postal and Communication	15,020	24,800	25,100	26,200	27,300	103,400
Electricity and Water	28,830	53,500	74,500	77,600	80,200	285,800
Rents and Local Taxes	39,048	56,350	59,200	60,990	63,730	240,270
Cleaning and Janitorial Services	-	-	33,200	34,800	36,500	104,500
Security Services	-	-	37,800	39,550	41,300	118,650
Lease Rental for Vehicles procured Under Operational Leasing	2,912	-	-	-	-	-
Other	66,342	154,800	60,750	64,550	69,350	349,450
Transfers	2,096,827	3,089,340	3,290,050	3,417,175	3,603,650	13,400,215
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	1,593,604	1,817,600	1,779,000	1,847,000	1,961,800	7,405,400
Subscriptions and Contributions Fee	-	13,300	24,000	25,000	26,000	88,300
Property Loan Interest to Public Servants	2,519	6,440	5,550	5,925	6,350	24,265
Public Institutions (Other Operational Expenditure)	500,704	1,252,000	1,481,000	1,538,700	1,608,900	5,880,600
Other Recurrent Expenditure	386	410	1,000	1,100	1,200	3,710
Implementation of the Official Languages Policy	386	410	1,000	1,100	1,200	3,710
Capital Expenditure	791,467	3,376,000	3,000,000	3,294,000	3,534,000	13,204,000
Rehabilitation and Improvement of Capital Assets	102,609	67,700	53,000	57,225	62,050	239,975
Buildings and Structures	95,230	40,700	22,000	23,800	25,500	112,000
Plant, Machinery and Equipment	1,759	9,000	12,500	13,800	15,500	50,800
Vehicles	5,620	18,000	18,500	19,625	21,050	77,175
Acquisition of Capital Assets	164,207	383,300	121,200	133,225	145,250	782,975
Furniture and Office Equipment	300	400	11,200	11,775	12,350	35,725
Plant, Machinery and Equipment	137,801	353,900	106,000	116,850	127,700	704,450
Buildings and Structures	26,056	27,000	2,000	2,100	2,200	33,300
Software Development	50	2,000	2,000	2,500	3,000	9,500
Capital Transfers	216,715	2,234,000	2,735,000	3,006,200	3,224,400	11,199,600
Public Institutions	142,940	2,084,000	2,385,000	2,606,200	2,774,400	9,849,600
Development Assistance	73,775	150,000	350,000	400,000	450,000	1,350,000
Capacity Building	12,903	41,000	37,800	40,950	43,500	163,250
Staff Training	12,903	41,000	37,800	40,950	43,500	163,250

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	295,033	650,000	53,000	56,400	58,800	818,200
Infrastructure Development	19,832	-	-	-	-	-
Research and Development	-	-	10,000	10,900	11,800	32,700
Other	275,201	650,000	43,000	45,500	47,000	785,500
Total Expenditure	4,106,238	8,032,000	7,900,000	8,392,000	8,893,000	33,217,000
Total Financing	4,106,238	8,032,000	7,900,000	8,392,000	8,893,000	33,217,000
Domestic	4,106,238	8,032,000	7,900,000	8,392,000	8,893,000	33,217,000

Employment Profile

Category	Approved	Actual
Senior Level	215	171
Tertiary Level	443	281
Secondary Level	3,175	2,610
Primary Level	894	696
Other (Casual/Temporary/Contract etc.)	94	86
Total	4,821	3,844

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

HEAD - 194 Minister of Sports and Youth 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	27,717	82,800	76,000	79,000	81,500	319,300
				Personal Emoluments	13,212	20,627	28,000	28,900	29,600	107,127
	1001			Salaries and Wages	7,913	12,493	16,000	16,500	16,800	61,793
	1002			Overtime and Holiday Payments	3,207	5,490	6,000	6,200	6,400	24,090
	1003			Other Allowances	2,092	2,644	6,000	6,200	6,400	21,244
				Travelling Expenses	1,275	7,000	5,000	5,200	5,400	22,600
	1101			Domestic	1,275	3,000	2,000	2,100	2,200	9,300
	1102			Foreign	-	4,000	3,000	3,100	3,200	13,300
				Supplies	7,424	35,373	24,300	25,250	25,900	110,823
	1201			Stationery and Office Requisites	287	4,000	2,000	2,100	2,200	10,300
	1202			Fuel	7,046	30,373	22,200	23,000	23,500	99,073
	002			Fuel Allowance	-	-	22,000	22,750	23,200	67,950
	010			Fuel for Other Purposes	-	-	200	250	300	750
	1203			Diets and Uniforms	91	1,000	100	150	200	1,450
	002			Uniforms	-	-	100	150	200	450
				Maintenance Expenditure	2,492	7,200	4,700	5,000	5,300	22,200
	1301			Vehicles	2,075	6,000	4,000	4,100	4,200	18,300
	1302			Plant and Machinery	408	1,000	500	600	700	2,800
	1303			Buildings and Structures	9	200	200	300	400	1,100
				Services	3,313	11,600	13,500	14,100	14,700	53,900
	1401			Transport	436	3,600	6,000	6,200	6,400	22,200
	1402			Postal and Communication	1,224	3,000	3,000	3,100	3,200	12,300
	1403			Electricity and Water	1,292	3,000	2,000	2,100	2,200	9,300
	1404			Rents and Local Taxes	-	-	500	550	600	1,650
	1409			Other	361	2,000	2,000	2,150	2,300	8,450
	139			Vehicle Insurance	-	-	1,500	1,600	1,700	4,800
	140			Miscellaneous Services Expenditure	-	-	500	550	600	1,650
				Transfers	-	1,000	500	550	600	2,650
	1502			Retirement Benefits	-	-	500	550	600	1,650
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
				Capital Expenditure	1,262	8,000	8,000	9,000	10,500	35,500
				Rehabilitation and Improvement of Capital Assets	1,180	7,600	6,000	6,600	7,700	27,900
	2001			Buildings and Structures	-	1,000	1,000	1,200	1,600	4,800
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	1,180	5,600	4,000	4,200	4,600	18,400
				Acquisition of Capital Assets	82	400	2,000	2,400	2,800	7,600
	2102			Furniture and Office Equipment	82	200	1,000	1,200	1,400	3,800
	2103			Plant, Machinery and Equipment	-	200	1,000	1,200	1,400	3,800
				Total Expenditure	28,979	90,800	84,000	88,000	92,000	354,800
				Total Financing	28,979	90,800	84,000	88,000	92,000	354,800
				Domestic	28,979	90,800	84,000	88,000	92,000	354,800
11				Domestic Funds	28,979	90,800	84,000	88,000	92,000	354,800

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

				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	218,388	883,200	1,081,000	1,123,000	1,158,000	4,245,200
				Personal Emoluments	111,988	195,000	187,000	193,250	198,800	774,050
	1001			Salaries and Wages	77,532	127,000	125,000	129,000	133,000	514,000
	1002			Overtime and Holiday Payments	4,157	17,000	8,000	8,250	8,500	41,750
	1003			Other Allowances	30,299	51,000	54,000	56,000	57,300	218,300
				Travelling Expenses	1,503	5,000	5,000	5,200	5,400	20,600
	1101			Domestic	1,503	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	-	3,000	3,000	3,100	3,200	12,300
				Supplies	16,999	45,300	58,000	61,100	64,750	229,150
	1201			Stationery and Office Requisites	3,016	12,500	12,000	12,400	12,800	49,700
	1202			Fuel	13,422	29,000	45,000	47,600	50,700	172,300
	002			Fuel Allowance	-	-	12,000	13,000	14,000	39,000
	009			Fuel for Pool Vehicles	-	-	31,500	33,000	35,000	99,500
	010			Fuel for Other Purposes	-	-	1,500	1,600	1,700	4,800
	1203			Diets and Uniforms	293	1,000	250	300	350	1,900
	002			Uniforms	-	-	250	300	350	900
	1205			Other	268	2,800	750	800	900	5,250
				Maintenance Expenditure	16,195	40,800	47,000	48,900	50,300	187,000
	1301			Vehicles	10,703	32,000	40,000	41,500	42,500	156,000
	1302			Plant and Machinery	5,324	6,300	4,000	4,200	4,400	18,900
	1303			Buildings and Structures	168	2,500	3,000	3,200	3,400	12,100
				Services	42,066	175,950	199,500	207,250	216,350	799,050
	1401			Transport	2,820	8,400	8,000	8,250	8,500	33,150
	1402			Postal and Communication	2,518	6,500	7,500	7,750	8,000	29,750
	1403			Electricity and Water	16,760	31,200	46,000	47,300	48,200	172,700
	1404			Rents and Local Taxes	1,450	51,850	54,000	55,350	57,450	218,650
	1405			Cleaning and Janitorial Services	-	-	20,000	21,000	22,000	63,000
	1407			Security Services	-	-	20,000	21,000	22,000	63,000
	1409			Other	18,517	78,000	44,000	46,600	50,200	218,800
	017			Cleaning Services	8,265	18,500	-	-	-	18,500
	018			Security Services	5,244	19,500	-	-	-	19,500
	082			Presidential Awards	339	30,000	30,000	32,000	35,000	127,000
	099			Other	4,669	10,000	-	-	-	10,000
	138			Machinery and Office Equipment Service Agreements	-	-	5,000	5,200	5,400	15,600
	139			Vehicle Insurance	-	-	4,000	4,200	4,400	12,600
	140			Miscellaneous Services Expenditure	-	-	5,000	5,200	5,400	15,600
				Transfers	586	1,350	1,500	1,600	1,700	6,150
	1506			Property Loan Interest to Public Servants	586	1,350	1,500	1,600	1,700	6,150
				Other Recurrent Expenditure	-	200	-	-	-	200
	1703			Implementation of the Official Languages Policy	-	200	-	-	-	200
001				National Sports Fund	29,051	32,000	50,000	55,000	58,000	195,000
	1509			Public Institutions (Other Operational Expenditure)	29,051	32,000	50,000	55,000	58,000	195,000
002				Sports Reward Fund	-	-	1,000	1,200	1,400	3,600
	1509			Public Institutions (Other Operational Expenditure)	-	-	1,000	1,200	1,400	3,600

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
003				Sugathadasa National Sports Complex Authority	-	325,000	465,000	478,000	487,000	1,755,000
	1503			Public Institutions (Personal Emoluments)	-	240,000	222,000	228,000	232,000	922,000
	1509			Public Institutions (Other Operational Expenditure)	-	85,000	243,000	250,000	255,000	833,000
004				Sri Lanka Anti-doping Agency	-	60,600	65,000	69,000	71,500	266,100
	1503			Public Institutions (Personal Emoluments)	-	25,600	25,000	26,500	27,000	104,100
	1509			Public Institutions (Other Operational Expenditure)	-	35,000	40,000	42,500	44,500	162,000
005				National Sports Council	-	2,000	2,000	2,500	2,800	9,300
	1503			Public Institutions (Personal Emoluments)	-	2,000	2,000	2,500	2,800	9,300
				Capital Expenditure	2,189	466,200	403,000	425,000	444,000	1,738,200
				Rehabilitation and Improvement of Capital Assets	1,748	15,200	16,000	16,600	17,200	65,000
	2001			Buildings and Structures	559	4,200	5,000	5,200	5,400	19,800
	2002			Plant, Machinery and Equipment	-	3,000	3,000	3,200	3,300	12,500
	2003			Vehicles	1,189	8,000	8,000	8,200	8,500	32,700
				Acquisition of Capital Assets	50	1,500	1,500	1,600	1,700	6,300
	2103			Plant, Machinery and Equipment	-	1,500	1,500	1,600	1,700	6,300
	2106			Software Development	50	-	-	-	-	-
				Capacity Building	250	500	500	600	700	2,300
	2401			Staff Training	250	500	500	600	700	2,300
003				Sugathadasa National Sports Complex Authority	-	398,000	320,000	340,000	355,000	1,413,000
	2201			Public Institutions	-	398,000	320,000	340,000	355,000	1,413,000
004				Sri Lanka Anti-doping Agency	-	50,000	64,000	65,000	68,000	247,000
	2201			Public Institutions	-	50,000	64,000	65,000	68,000	247,000
005				National Sports Council	140	1,000	1,000	1,200	1,400	4,600
	2201			Public Institutions	140	1,000	1,000	1,200	1,400	4,600
Total Expenditure					220,577	1,349,400	1,484,000	1,548,000	1,602,000	5,983,400
Total Financing					220,577	1,349,400	1,484,000	1,548,000	1,602,000	5,983,400
Domestic					220,577	1,349,400	1,484,000	1,548,000	1,602,000	5,983,400
11	Domestic Funds				220,577	1,349,400	1,484,000	1,548,000	1,602,000	5,983,400

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	14,429	38,000	48,000	52,000	56,000	194,000
				Personal Emoluments	9,773	10,700	10,700	11,100	11,500	44,000
	1001			Salaries and Wages	6,774	7,000	7,200	7,400	7,600	29,200
	1002			Overtime and Holiday Payments	107	700	200	300	400	1,600
	1003			Other Allowances	2,893	3,000	3,300	3,400	3,500	13,200
				Travelling Expenses	144	1,300	1,000	1,100	1,200	4,600
	1101			Domestic	22	800	500	550	600	2,450
	1102			Foreign	122	500	500	550	600	2,150
				Supplies	2,471	5,050	4,950	5,800	6,500	22,300
	1201			Stationery and Office Requisites	914	1,500	1,500	1,800	2,000	6,800
	1202			Fuel	1,516	3,400	3,400	3,900	4,350	15,050
	002			Fuel Allowance	-	-	1,200	1,400	1,600	4,200
	009			Fuel for Pool Vehicles	-	-	2,200	2,500	2,750	7,450
	1203			Diets and Uniforms	30	50	50	100	150	350
	002			Uniforms	-	-	50	100	150	300
	1205			Other	11	100	-	-	-	100
				Maintenance Expenditure	1,077	2,700	2,500	3,000	3,600	11,800
	1301			Vehicles	900	2,000	2,000	2,200	2,500	8,700
	1302			Plant and Machinery	177	500	500	800	1,100	2,900
	1303			Buildings and Structures	-	200	-	-	-	200
				Services	842	4,800	4,700	5,800	6,900	22,200
	1401			Transport	428	500	600	800	1,000	2,900
	1402			Postal and Communication	343	1,500	1,000	1,200	1,400	5,100
	1403			Electricity and Water	-	2,000	2,000	2,500	3,000	9,500
	1409			Other	71	800	1,100	1,300	1,500	4,700
	138			Machinery and Office Equipment Service Agreements	-	-	100	200	300	600
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
				Transfers	76	13,400	24,150	25,200	26,300	89,050
	1505			Subscriptions and Contributions Fee	-	13,300	24,000	25,000	26,000	88,300
	1506			Property Loan Interest to Public Servants	76	100	150	200	300	750
				Other Recurrent Expenditure	45	50	-	-	-	50
	1703			Implementation of the Official Languages Policy	45	50	-	-	-	50
				Capital Expenditure	558	1,800	2,000	3,000	4,000	10,800
				Rehabilitation and Improvement of Capital Assets	528	1,500	1,500	2,250	3,000	8,250
	2001			Buildings and Structures	-	500	500	750	1,000	2,750
	2002			Plant, Machinery and Equipment	249	500	500	750	1,000	2,750
	2003			Vehicles	279	500	500	750	1,000	2,750
				Acquisition of Capital Assets	-	-	500	750	1,000	2,250
	2103			Plant, Machinery and Equipment	-	-	500	750	1,000	2,250
				Capacity Building	30	300	-	-	-	300
	2401			Staff Training	30	300	-	-	-	300
				Total Expenditure	14,987	39,800	50,000	55,000	60,000	204,800
				Total Financing	14,987	39,800	50,000	55,000	60,000	204,800
				Domestic	14,987	39,800	50,000	55,000	60,000	204,800
11				Domestic Funds	14,987	39,800	50,000	55,000	60,000	204,800

HEAD - 194 Minister of Sports and Youth Affairs

1 - Operational Activities

11 - Former State Ministry-402-01-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	16,522	-	-	-	-	-
				Personal Emoluments	7,658	-	-	-	-	-
	1001			Salaries and Wages	4,365	-	-	-	-	-
	1002			Overtime and Holiday Payments	926	-	-	-	-	-
	1003			Other Allowances	2,366	-	-	-	-	-
				Travelling Expenses	360	-	-	-	-	-
	1101			Domestic	360	-	-	-	-	-
				Supplies	4,665	-	-	-	-	-
	1202			Fuel	4,655	-	-	-	-	-
	1203			Diets and Uniforms	10	-	-	-	-	-
				Maintenance Expenditure	2,224	-	-	-	-	-
	1301			Vehicles	2,187	-	-	-	-	-
	1303			Buildings and Structures	37	-	-	-	-	-
				Services	1,616	-	-	-	-	-
	1401			Transport	763	-	-	-	-	-
	1402			Postal and Communication	432	-	-	-	-	-
	1403			Electricity and Water	71	-	-	-	-	-
	1409			Other	350	-	-	-	-	-
				Capital Expenditure	1,061	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	923	-	-	-	-	-
	2001			Buildings and Structures	250	-	-	-	-	-
	2003			Vehicles	673	-	-	-	-	-
				Acquisition of Capital Assets	138	-	-	-	-	-
	2103			Plant, Machinery and Equipment	138	-	-	-	-	-
				Total Expenditure	17,583	-	-	-	-	-
				Total Financing	17,583	-	-	-	-	-
				Domestic	17,583	-	-	-	-	-
11				Domestic Funds	17,583	-	-	-	-	-

HEAD - 194 Minister of Sports and Youth Affairs

1 - Operational Activities

12 - Former State Ministry-402-01-02

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	296,374	-	-	-	-
				Personal Emoluments	53,720	-	-	-	-
	1001			Salaries and Wages	34,251	-	-	-	-
	1002			Overtime and Holiday Payments	2,269	-	-	-	-
	1003			Other Allowances	17,200	-	-	-	-
				Travelling Expenses	835	-	-	-	-
	1101			Domestic	486	-	-	-	-
	1102			Foreign	349	-	-	-	-
				Supplies	12,760	-	-	-	-
	1201			Stationery and Office Requisites	1,774	-	-	-	-
	1202			Fuel	8,335	-	-	-	-
	1203			Diets and Uniforms	650	-	-	-	-
	1205			Other	2,000	-	-	-	-
				Maintenance Expenditure	4,724	-	-	-	-
	1301			Vehicles	4,349	-	-	-	-
	1302			Plant and Machinery	139	-	-	-	-
	1303			Buildings and Structures	235	-	-	-	-
				Services	49,398	-	-	-	-
	1401			Transport	3,268	-	-	-	-
	1402			Postal and Communication	2,000	-	-	-	-
	1403			Electricity and Water	726	-	-	-	-
	1404			Rents and Local Taxes	36,992	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,912	-	-	-	-
	1409			Other	3,500	-	-	-	-
				Transfers	280	-	-	-	-
	1506			Property Loan Interest to Public Servants	280	-	-	-	-
				Other Recurrent Expenditure	282	-	-	-	-
	1703			Implementation of the Official Languages Policy	282	-	-	-	-
001				Sugathadasa National Sports Complex Authority	128,960	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	110,960	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	18,000	-	-	-	-
002				Sri Lanka Anti-Doping Agency	45,416	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	17,204	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	28,212	-	-	-	-
				Capital Expenditure	29,421	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,322	-	-	-	-
	2001			Buildings and Structures	467	-	-	-	-
	2002			Plant, Machinery and Equipment	49	-	-	-	-
	2003			Vehicles	806	-	-	-	-

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	298	-	-	-	-	-
2102		Furniture and Office Equipment	169	-	-	-	-	-
2103		Plant, Machinery and Equipment	129	-	-	-	-	-
		Capacity Building	600	-	-	-	-	-
2401		Staff Training	600	-	-	-	-	-
001		Sugathadasa National Sports Complex Authority	14,000	-	-	-	-	-
2201		Public Institutions	14,000	-	-	-	-	-
002		Sri Lanka Anti-Doping Agency	13,200	-	-	-	-	-
2201		Public Institutions	13,200	-	-	-	-	-
		Total Expenditure	325,795	-	-	-	-	-
		Total Financing	325,795	-	-	-	-	-
		Domestic	325,795	-	-	-	-	-
11		Domestic Funds	325,795	-	-	-	-	-

HEAD - 194 Minister of Sports and Youth Affairs
2 - Development Activities
04 - Sports 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					212,936	500,000	-	-	-	500,000
001				Development of Sports Infrastructure	19,832	-	-	-	-	-
	2506			Infrastructure Development	19,832	-	-	-	-	-
008				Diyagama Mahinda Rajapaksha National Sports Academy	26,056	-	-	-	-	-
	2104			Buildings and Structures	26,056	-	-	-	-	-
019				Development of Sports Facilities	167,048	500,000	-	-	-	500,000
	2509			Other	167,048	500,000	-	-	-	500,000
	073			Development of sport infrastructure under develop rural schools	-	200,000	-	-	-	200,000
	074			Development of 17 sports schools	-	300,000	-	-	-	300,000
Total Expenditure					212,936	500,000	-	-	-	500,000
Total Financing					212,936	500,000	-	-	-	500,000
Domestic					212,936	500,000	-	-	-	500,000
11				Domestic Funds	212,936	500,000	-	-	-	500,000

HEAD - 194 Minister of Sports and Youth Affairs
2 - Development Activities
07 - 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					1,912,725	2,700,000	2,677,000	2,780,000	2,950,000	11,107,000
001				National Youth Corps	715,912	1,150,000	1,215,000	1,250,000	1,300,000	4,915,000
	1503			Public Institutions (Personal Emoluments)	427,500	450,000	470,000	490,000	500,000	1,910,000
	1509			Public Institutions (Other Operational Expenditure)	288,412	700,000	745,000	760,000	800,000	3,005,000
002				National Youth Service Council	1,174,969	1,500,000	1,462,000	1,530,000	1,650,000	6,142,000
	1503			Public Institutions (Personal Emoluments)	1,037,940	1,100,000	1,060,000	1,100,000	1,200,000	4,460,000
	1509			Public Institutions (Other Operational Expenditure)	137,029	400,000	402,000	430,000	450,000	1,682,000
007				Training of Youth for Foreign Employment –National Youth Servicers Council	-	50,000	-	-	-	50,000
	1409			Other	-	50,000	-	-	-	50,000
008				Establishment Youth Agriculture Companies	21,844	-	-	-	-	-
	1409			Other	21,844	-	-	-	-	-
Capital Expenditure					212,600	1,735,000	2,000,000	2,200,000	2,350,000	8,285,000
001				National Youth Corps	33,900	450,000	550,000	600,000	650,000	2,250,000
	2201			Public Institutions	33,900	450,000	550,000	600,000	650,000	2,250,000
002				National Youth Service Council	81,700	1,185,000	1,450,000	1,600,000	1,700,000	5,935,000
	2201			Public Institutions	81,700	1,185,000	1,450,000	1,600,000	1,700,000	5,935,000
003				Empowering the Youth Parliament	4,000	100,000	-	-	-	100,000
	2509			Other	4,000	100,000	-	-	-	100,000
004				Hope of Youth	2,000	-	-	-	-	-
	2509			Other	2,000	-	-	-	-	-
005				Drug Prevention and Eradication Programme	1,000	-	-	-	-	-
	2509			Other	1,000	-	-	-	-	-
006				Facilitate new skill based jobs	90,000	-	-	-	-	-
	2509			Other	90,000	-	-	-	-	-
Total Expenditure					2,125,325	4,435,000	4,677,000	4,980,000	5,300,000	19,392,000
Total Financing					2,125,325	4,435,000	4,677,000	4,980,000	5,300,000	19,392,000
Domestic					2,125,325	4,435,000	4,677,000	4,980,000	5,300,000	19,392,000
11	Domestic Funds				2,125,325	4,435,000	4,677,000	4,980,000	5,300,000	19,392,000

HEAD - 194 Minister of Sports and Youth Affairs
2 - Development Activities
08 - Youth 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	659,636	737,550	764,000	796,500	833,500	3,131,550
				Personal Emoluments	620,412	650,000	660,200	688,700	722,200	2,721,100
	1001			Salaries and Wages	421,398	440,000	446,000	468,000	491,000	1,845,000
	1002			Overtime and Holiday Payments	1,245	11,000	10,200	10,700	11,200	43,100
	1003			Other Allowances	197,769	199,000	204,000	210,000	220,000	833,000
				Travelling Expenses	10,940	32,000	27,000	28,200	29,000	116,200
	1101			Domestic	10,455	31,000	25,000	25,700	26,000	107,700
	1102			Foreign	485	1,000	2,000	2,500	3,000	8,500
				Supplies	6,937	14,400	19,600	20,360	21,020	75,380
	1201			Stationery and Office Requisites	4,134	8,000	8,000	8,250	8,500	32,750
	1202			Fuel	2,229	4,000	6,500	6,850	7,100	24,450
	002			<i>Fuel Allowance</i>	-	-	500	550	600	1,650
	009			<i>Fuel for Pool Vehicles</i>	-	-	6,000	6,300	6,500	18,800
	1203			Diets and Uniforms	129	400	100	110	120	730
	002			<i>Uniforms</i>	-	-	100	110	120	330
	1205			Other	446	2,000	5,000	5,150	5,300	17,450
				Maintenance Expenditure	6,978	17,500	24,700	25,400	26,100	93,700
	1301			Vehicles	5,047	13,000	14,700	15,100	15,500	58,300
	1302			Plant and Machinery	1,931	3,000	3,000	3,100	3,200	12,300
	1303			Buildings and Structures	-	1,500	5,000	5,100	5,200	16,800
	1304			Software Maintenance	-	-	2,000	2,100	2,200	6,300
				Services	13,003	20,550	28,500	29,640	30,780	109,470
	1401			Transport	28	250	500	550	600	1,900
	1402			Postal and Communication	6,705	10,000	10,000	10,300	10,600	40,900
	1403			Electricity and Water	3,531	6,000	8,500	8,750	9,000	32,250
	1404			Rents and Local Taxes	247	300	300	340	380	1,320
	1405			Cleaning and Janitorial Services	-	-	2,000	2,100	2,200	6,300
	1407			Security Services	-	-	2,000	2,100	2,200	6,300
	1409			Other	2,492	4,000	5,200	5,500	5,800	20,500
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,400	2,500	2,600	7,500
	139			<i>Vehicle Insurance</i>	-	-	1,000	1,100	1,200	3,300
	140			<i>Miscellaneous Services Expenditure</i>	-	-	1,800	1,900	2,000	5,700
				Transfers	1,366	3,000	3,000	3,100	3,200	12,300
	1506			Property Loan Interest to Public Servants	1,366	3,000	3,000	3,100	3,200	12,300
				Other Recurrent Expenditure	-	100	1,000	1,100	1,200	3,400
	1703			Implementation of the Official Languages Policy	-	100	1,000	1,100	1,200	3,400
				Capital Expenditure	74,849	162,000	480,000	542,500	605,500	1,790,000
				Rehabilitation and Improvement of Capital Assets	657	4,000	10,000	10,750	12,000	36,750
	2001			Buildings and Structures	498	500	2,000	2,250	2,500	7,250
	2002			Plant, Machinery and Equipment	159	1,500	5,000	5,250	6,000	17,750
	2003			Vehicles	-	2,000	3,000	3,250	3,500	11,750

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	48	2,000	110,000	120,750	131,500	364,250
2102	Furniture and Office Equipment	48	-	8,000	8,250	8,500	24,750
2103	Plant, Machinery and Equipment	-	-	100,000	110,000	120,000	330,000
2106	Software Development	-	2,000	2,000	2,500	3,000	9,500
	Capacity Building	369	6,000	10,000	11,000	12,000	39,000
2401	Staff Training	369	6,000	10,000	11,000	12,000	39,000
004	Youth Empowerment Programme	73,775	150,000	350,000	400,000	450,000	1,350,000
2202	Development Assistance	73,775	150,000	350,000	400,000	450,000	1,350,000
026	<i>Small and Medium Enterprises (SME)</i>	<i>73,775</i>	<i>150,000</i>	<i>350,000</i>	<i>400,000</i>	<i>450,000</i>	<i>1,350,000</i>
	Total Expenditure	734,486	899,550	1,244,000	1,339,000	1,439,000	4,921,550
	Total Financing	734,486	899,550	1,244,000	1,339,000	1,439,000	4,921,550
	Domestic	734,486	899,550	1,244,000	1,339,000	1,439,000	4,921,550
11	Domestic Funds	734,486	899,550	1,244,000	1,339,000	1,439,000	4,921,550

HEAD - 194 Minister of Sports and Youth Affairs
2 - Development Activities
09 - National Centre for Leadership 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	58,791	62,600	60,000	64,500	68,500	255,600
				Personal Emoluments	40,238	42,800	38,100	40,300	42,100	163,300
	1001			Salaries and Wages	26,871	28,800	28,000	29,600	30,800	117,200
	1002			Overtime and Holiday Payments	1,696	2,000	2,000	2,200	2,400	8,600
	1003			Other Allowances	11,672	12,000	8,100	8,500	8,900	37,500
				Travelling Expenses	136	700	700	800	900	3,100
	1101			Domestic	136	500	500	550	600	2,150
	1102			Foreign	-	200	200	250	300	950
				Supplies	3,844	5,100	5,050	5,525	6,000	21,675
	1201			Stationery and Office Requisites	1,653	1,900	2,500	2,750	3,000	10,150
	1202			Fuel	1,995	3,000	2,500	2,700	2,900	11,100
	002			Fuel Allowance	-	-	600	650	700	1,950
	009			Fuel for Pool Vehicles	-	-	1,300	1,400	1,500	4,200
	010			Fuel for Other Purposes	-	-	600	650	700	1,950
	1203			Diets and Uniforms	196	200	50	75	100	425
	002			Uniforms	-	-	50	75	100	225
				Maintenance Expenditure	4,666	3,500	3,800	4,250	4,500	16,050
	1301			Vehicles	2,495	1,500	1,500	1,750	1,800	6,550
	1302			Plant and Machinery	775	1,000	800	850	900	3,550
	1303			Buildings and Structures	1,397	1,000	1,000	1,100	1,200	4,300
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	9,799	10,200	12,150	13,400	14,750	50,500
	1401			Transport	82	1,000	1,000	1,500	2,000	5,500
	1402			Postal and Communication	655	1,000	800	900	1,000	3,700
	1403			Electricity and Water	3,668	3,000	3,000	3,200	3,400	12,600
	1404			Rents and Local Taxes	159	200	200	250	300	950
	1405			Cleaning and Janitorial Services	-	-	1,200	1,300	1,500	4,000
	1407			Security Services	-	-	4,800	5,000	5,200	15,000
	1409			Other	5,236	5,000	1,150	1,250	1,350	8,750
	138			Machinery and Office Equipment Service Agreements	-	-	350	380	400	1,130
	139			Vehicle Insurance	-	-	300	320	350	970
	140			Miscellaneous Services Expenditure	-	-	500	550	600	1,650
				Transfers	106	300	200	225	250	975
	1506			Property Loan Interest to Public Servants	106	300	200	225	250	975
				Capital Expenditure	9,226	62,400	48,000	51,500	53,500	215,400
				Rehabilitation and Improvement of Capital Assets	3,554	31,200	12,500	13,500	14,100	71,300
	2001			Buildings and Structures	2,549	30,000	10,000	10,700	11,100	61,800
	2002			Plant, Machinery and Equipment	87	500	1,000	1,200	1,300	4,000
	2003			Vehicles	918	700	1,500	1,600	1,700	5,500
				Acquisition of Capital Assets	98	200	3,000	3,200	3,400	9,800
	2102			Furniture and Office Equipment	-	-	2,000	2,100	2,200	6,300
	2103			Plant, Machinery and Equipment	98	200	1,000	1,100	1,200	3,500
				Capacity Building	689	1,000	2,500	2,800	3,000	9,300
	2401			Staff Training	689	1,000	2,500	2,800	3,000	9,300
001				Leadership Development	4,884	30,000	30,000	32,000	33,000	125,000
	2509			Other	4,884	30,000	30,000	32,000	33,000	125,000
				Total Expenditure	68,016	125,000	108,000	116,000	122,000	471,000

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 Financing					68,016	125,000	108,000	116,000	122,000	471,000
Domestic					68,016	125,000	108,000	116,000	122,000	471,000
11	Domestic Funds				68,016	125,000	108,000	116,000	122,000	471,000

HEAD - 194 Minister of Sports and Youth Affairs
2 - Development Activities
13 - Former State Ministry -402-02-01

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	113,170	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	88,874	-	-	-	-	-
	2001			Buildings and Structures	88,874	-	-	-	-	-
				Acquisition of Capital Assets	18,576	-	-	-	-	-
	2103			Plant, Machinery and Equipment	18,576	-	-	-	-	-
				Other Capital Expenditure	5,720	-	-	-	-	-
	2509			Other	5,720	-	-	-	-	-
				Total Expenditure	113,170	-	-	-	-	-
Total Financing					113,170	-	-	-	-	-
				Domestic	113,170	-	-	-	-	-
11				Domestic Funds	113,170	-	-	-	-	-

HEAD - 194 Minister of Sports and Youth Affairs
2 - Development Activities
14 - National Institute of Sports Science

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	33,145	50,100	65,000	69,000	72,500	256,600
				Personal Emoluments	16,696	19,500	23,700	25,300	26,300	94,800
	1001			Salaries and Wages	11,258	13,000	15,000	16,050	16,500	60,550
	1002			Overtime and Holiday Payments	477	500	700	750	800	2,750
	1003			Other Allowances	4,960	6,000	8,000	8,500	9,000	31,500
				Travelling Expenses	910	1,000	1,500	1,625	1,750	5,875
	1101			Domestic	72	500	500	525	550	2,075
	1102			Foreign	839	500	1,000	1,100	1,200	3,800
				Supplies	1,924	5,100	5,900	6,475	7,050	24,525
	1201			Stationery and Office Requisites	732	2,000	2,700	2,800	2,900	10,400
	1202			Fuel	1,068	2,000	2,500	2,700	2,900	10,100
	002			Fuel Allowance	-	-	1,000	1,100	1,200	3,300
	009			Fuel for Pool Vehicles	-	-	1,500	1,600	1,700	4,800
	1203			Diets and Uniforms	75	600	200	225	250	1,275
	002			Uniforms	-	-	200	225	250	675
	1205			Other	50	500	500	750	1,000	2,750
				Maintenance Expenditure	1,684	4,000	6,000	6,300	6,600	22,900
	1301			Vehicles	689	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	849	1,500	2,000	2,100	2,200	7,800
	1303			Buildings and Structures	146	1,000	2,000	2,100	2,200	7,300
				Services	11,818	20,000	27,400	28,750	30,200	106,350
	1401			Transport	750	1,000	1,000	1,100	1,200	4,300
	1402			Postal and Communication	744	2,000	2,000	2,100	2,200	8,300
	1403			Electricity and Water	2,782	6,000	8,000	8,500	8,900	31,400
	1404			Rents and Local Taxes	200	1,000	1,200	1,250	1,500	4,950
	1405			Cleaning and Janitorial Services	-	-	5,000	5,150	5,300	15,450
	1407			Security Services	-	-	6,000	6,200	6,400	18,600
	1409			Other	7,342	10,000	4,200	4,450	4,700	23,350
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,100	2,200	6,300
	139			Vehicle Insurance	-	-	200	250	300	750
	140			Miscellaneous Services Expenditure	-	-	2,000	2,100	2,200	6,300
				Transfers	104	490	500	550	600	2,140
	1506			Property Loan Interest to Public Servants	104	490	500	550	600	2,140
				Other Recurrent Expenditure	9	10	-	-	-	10
	1703			Implementation of the Official Languages Policy	9	10	-	-	-	10
				Capital Expenditure	11,844	49,900	28,000	30,000	31,500	139,400
				Rehabilitation and Improvement of Capital Assets	1,462	6,000	3,000	3,225	3,450	15,675
	2001			Buildings and Structures	834	4,000	1,500	1,600	1,700	8,800
	2002			Plant, Machinery and Equipment	529	1,500	1,000	1,100	1,200	4,800
	2003			Vehicles	100	500	500	525	550	2,075
				Acquisition of Capital Assets	98	11,200	1,200	1,325	1,450	15,175
	2102			Furniture and Office Equipment	-	200	200	225	250	875
	2103			Plant, Machinery and Equipment	98	1,000	1,000	1,100	1,200	4,300
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
				Capacity Building	286	2,700	800	850	900	5,250
	2401			Staff Training	286	2,700	800	850	900	5,250

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
001				Sports Re-Engineering Project	9,999	30,000	23,000	24,600	25,700	103,300
	2401			Staff Training	9,999	30,000	23,000	24,600	25,700	103,300
Total Expenditure					44,989	100,000	93,000	99,000	104,000	396,000
Total Financing					44,989	100,000	93,000	99,000	104,000	396,000
Domestic					44,989	100,000	93,000	99,000	104,000	396,000
11				Domestic Funds	44,989	100,000	93,000	99,000	104,000	396,000

HEAD - 194 Minister of Sports and Youth Affairs
2 - Development Activities
15 - Institute of Sports 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
				Recurrent Expenditure	77,044	101,750	129,000	134,000	139,000	503,750
				Personal Emoluments	43,509	46,000	43,000	44,250	45,650	178,900
	1001			Salaries and Wages	24,005	24,500	23,000	23,650	24,400	95,550
	1002			Overtime and Holiday Payments	5,614	7,000	7,000	7,200	7,450	28,650
	1003			Other Allowances	13,891	14,500	13,000	13,400	13,800	54,700
				Travelling Expenses	1,992	1,700	1,700	1,850	2,000	7,250
	1101			Domestic	416	700	700	750	800	2,950
	1102			Foreign	1,577	1,000	1,000	1,100	1,200	4,300
				Supplies	19,177	33,400	50,400	51,850	53,050	188,700
	1201			Stationery and Office Requisites	320	600	800	900	1,000	3,300
	1202			Fuel	2,270	2,500	4,300	4,600	4,900	16,300
	002			Fuel Allowance	-	-	500	550	600	1,650
	009			Fuel for Pool Vehicles	-	-	3,000	3,200	3,400	9,600
	010			Fuel for Other Purposes	-	-	800	850	900	2,550
	1203			Diets and Uniforms	119	300	300	350	400	1,350
	002			Uniforms	-	-	300	350	400	1,050
	1204			Medical Supplies	16,468	30,000	45,000	46,000	46,750	167,750
				Maintenance Expenditure	5,126	9,000	11,000	11,800	12,700	44,500
	1301			Vehicles	2,994	3,000	4,000	4,500	5,000	16,500
	1302			Plant and Machinery	989	4,000	2,000	2,200	2,500	10,700
	1303			Buildings and Structures	1,143	2,000	5,000	5,100	5,200	17,300
				Services	7,189	11,400	22,700	24,000	25,300	83,400
	1401			Transport	160	300	800	850	900	2,850
	1402			Postal and Communication	399	800	800	850	900	3,350
	1403			Electricity and Water	-	2,300	5,000	5,250	5,500	18,050
	1404			Rents and Local Taxes	-	3,000	3,000	3,250	3,500	12,750
	1405			Cleaning and Janitorial Services	-	-	5,000	5,250	5,500	15,750
	1407			Security Services	-	-	5,000	5,250	5,500	15,750
	1409			Other	6,630	5,000	3,100	3,300	3,500	14,900
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,100	2,200	6,300
	139			Vehicle Insurance	-	-	600	650	700	1,950
	140			Miscellaneous Services Expenditure	-	-	500	550	600	1,650
				Transfers	-	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	-	200	200	250	300	950
				Other Recurrent Expenditure	50	50	-	-	-	50
	1703			Implementation of the Official Languages Policy	50	50	-	-	-	50
				Capital Expenditure	122,351	390,700	31,000	33,000	35,000	489,700
				Rehabilitation and Improvement of Capital Assets	2,359	2,200	4,000	4,300	4,600	15,100
	2001			Buildings and Structures	1,199	500	2,000	2,100	2,200	6,800
	2002			Plant, Machinery and Equipment	686	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	474	700	1,000	1,100	1,200	4,000

Rs '000							
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
001	Acquisition of Capital Assets	2,887	1,000	1,000	1,100	1,200	4,300
	2103 Plant, Machinery and Equipment	2,887	1,000	1,000	1,100	1,200	4,300
	Capacity Building	680	500	1,000	1,100	1,200	3,800
	2401 Staff Training	680	500	1,000	1,100	1,200	3,800
	Other Capital Expenditure	550	20,000	23,000	24,400	25,800	93,200
	2507 Research and Development	-	-	10,000	10,900	11,800	32,700
	2509 Other	550	20,000	13,000	13,500	14,000	60,500
	Construction of Human Performance Laboratory	115,875	367,000	2,000	2,100	2,200	373,300
	2103 Plant, Machinery and Equipment	115,875	350,000	-	-	-	350,000
	2104 Buildings and Structures	-	17,000	2,000	2,100	2,200	23,300
	Total Expenditure	199,395	492,450	160,000	167,000	174,000	993,450
	Total Financing	199,395	492,450	160,000	167,000	174,000	993,450
	Domestic	199,395	492,450	160,000	167,000	174,000	993,450
11 Domestic Funds	199,395	492,450	160,000	167,000	174,000	993,450	

Head 219 - Department of Sports Development Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	620,471	1,394,000	1,600,000	1,676,000	1,732,000	6,402,000
Personal Emoluments	193,122	205,000	198,500	205,150	210,900	819,550
Salaries and Wages	132,600	134,000	125,500	129,750	133,050	522,300
Overtime and Holiday Payments	8,717	15,000	15,000	15,650	16,150	61,800
Other Allowances	51,805	56,000	58,000	59,750	61,700	235,450
Travelling Expenses	3,203	9,000	9,000	9,650	10,200	37,850
Domestic	2,405	5,000	5,000	5,350	5,700	21,050
Foreign	798	4,000	4,000	4,300	4,500	16,800
Supplies	73,920	379,100	361,200	372,000	379,800	1,492,100
Stationery and Office Requisites	5,131	7,500	10,400	10,750	11,200	39,850
Fuel	9,233	21,000	23,200	24,050	24,800	93,050
Diets and Uniforms	52,179	300,600	277,600	285,700	290,800	1,154,700
Other	7,378	50,000	50,000	51,500	53,000	204,500
Maintenance Expenditure	13,291	115,500	72,500	74,850	77,100	339,950
Vehicles	6,869	17,000	14,000	14,400	14,800	60,200
Plant and Machinery	1,926	6,500	6,000	6,300	6,500	25,300
Buildings and Structures	4,496	92,000	52,000	53,600	55,200	252,800
Software Maintenance	-	-	500	550	600	1,650
Services	335,781	683,600	177,500	182,900	188,400	1,232,400
Transport	1,774	5,000	5,500	5,700	5,900	22,100
Postal and Communication	1,753	2,500	3,500	3,700	3,900	13,600
Electricity and Water	23,740	34,000	58,000	59,600	61,300	212,900
Rents and Local Taxes	1,018	2,100	2,000	2,100	2,200	8,400
Cleaning and Janitorial Services	-	-	50,000	51,600	53,200	154,800
Security Services	-	-	50,000	51,100	52,200	153,300
Other	307,495	640,000	8,500	9,100	9,700	667,300
Transfers	1,154	1,800	781,300	831,450	865,600	2,480,150
Property Loan Interest to Public Servants	1,154	1,800	1,300	1,450	1,600	6,150
Other	-	-	780,000	830,000	864,000	2,474,000
Capital Expenditure	181,045	824,000	1,000,000	966,000	958,000	3,748,000
Rehabilitation and Improvement of Capital Assets	7,046	516,500	822,500	836,500	846,500	3,022,000
Buildings and Structures	3,726	507,000	813,000	826,100	835,200	2,981,300
Plant, Machinery and Equipment	-	1,500	3,500	4,100	4,700	13,800
Vehicles	3,320	8,000	6,000	6,300	6,600	26,900
Acquisition of Capital Assets	160,826	202,000	174,500	126,200	107,900	610,600
Furniture and Office Equipment	1,064	1,000	13,000	13,600	14,200	41,800
Plant, Machinery and Equipment	273	1,000	1,500	1,600	1,700	5,800
Buildings and Structures	159,489	200,000	160,000	111,000	92,000	563,000
Capacity Building	1,183	4,500	2,000	2,200	2,400	11,100
Staff Training	1,183	4,500	2,000	2,200	2,400	11,100
Other Capital Expenditure	11,990	101,000	1,000	1,100	1,200	104,300
Infrastructure Development	11,747	100,000	-	-	-	100,000
Other	243	1,000	1,000	1,100	1,200	4,300
Total Expenditure	801,517	2,218,000	2,600,000	2,642,000	2,690,000	10,150,000
Total Financing	801,517	2,218,000	2,600,000	2,642,000	2,690,000	10,150,000
Domestic	801,517	2,218,000	2,600,000	2,642,000	2,690,000	10,150,000

Employment Profile

Category	Approved	Actual
Senior Level	15	11
Tertiary Level	23	10
Secondary Level	256	188
Primary Level	101	80
Other (Casual/Temporary/Contract etc.)	-	-
Total	395	289

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	104,969	133,000	150,000	156,000	161,000	600,000
				Personal Emoluments	65,225	75,000	73,000	75,700	77,400	301,100
	1001			Salaries and Wages	43,869	46,000	44,000	45,800	46,600	182,400
	1002			Overtime and Holiday Payments	4,379	10,000	10,000	10,300	10,600	40,900
	1003			Other Allowances	16,978	19,000	19,000	19,600	20,200	77,800
				Travelling Expenses	398	3,000	3,000	3,450	3,800	13,250
	1101			Domestic	322	1,000	1,000	1,250	1,500	4,750
	1102			Foreign	76	2,000	2,000	2,200	2,300	8,500
				Supplies	9,226	15,700	16,200	16,850	17,500	66,250
	1201			Stationery and Office Requisites	3,448	2,500	5,300	5,500	5,800	19,100
	1202			Fuel	5,578	13,000	10,700	11,100	11,400	46,200
	002			Fuel Allowance	-	-	5,200	5,400	5,500	16,100
	009			Fuel for Pool Vehicles	-	-	3,500	3,600	3,700	10,800
	010			Fuel for Other Purposes	-	-	2,000	2,100	2,200	6,300
	1203			Diets and Uniforms	200	200	200	250	300	950
	002			Uniforms	-	-	200	250	300	750
				Maintenance Expenditure	7,514	10,500	8,500	8,850	9,200	37,050
	1301			Vehicles	3,300	7,000	4,000	4,100	4,200	19,300
	1302			Plant and Machinery	714	1,500	2,000	2,100	2,200	7,800
	1303			Buildings and Structures	3,500	2,000	2,000	2,100	2,200	8,300
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	22,359	28,500	49,000	50,800	52,700	181,000
	1401			Transport	1,462	2,000	2,500	2,600	2,700	9,800
	1402			Postal and Communication	1,268	1,500	2,000	2,100	2,200	7,800
	1403			Electricity and Water	15,658	20,000	38,000	39,100	40,300	137,400
	1405			Cleaning and Janitorial Services	-	-	2,000	2,100	2,200	6,300
	1407			Security Services	-	-	1,000	1,100	1,200	3,300
	1409			Other	3,971	5,000	3,500	3,800	4,100	16,400
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,100	2,200	6,300
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	500	600	700	1,800
				Transfers	246	300	300	350	400	1,350
	1506			Property Loan Interest to Public Servants	246	300	300	350	400	1,350
				Capital Expenditure	4,033	8,000	20,000	21,000	22,000	71,000
				Rehabilitation and Improvement of Capital Assets	1,978	5,500	6,000	6,300	6,600	24,400
	2001			Buildings and Structures	440	2,000	1,000	1,100	1,200	5,300
	2002			Plant, Machinery and Equipment	-	500	2,000	2,100	2,200	6,800
	2003			Vehicles	1,538	3,000	3,000	3,100	3,200	12,300
				Acquisition of Capital Assets	1,064	500	12,000	12,500	13,000	38,000
	2102			Furniture and Office Equipment	1,064	500	12,000	12,500	13,000	38,000
				Capacity Building	748	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	748	1,000	1,000	1,100	1,200	4,300
				Other Capital Expenditure	243	1,000	1,000	1,100	1,200	4,300
	2509			Other	243	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	109,002	141,000	170,000	177,000	183,000	671,000
				Total Financing	109,002	141,000	170,000	177,000	183,000	671,000
				Domestic	109,002	141,000	170,000	177,000	183,000	671,000
11				Domestic Funds	109,002	141,000	170,000	177,000	183,000	671,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	515,503	1,261,000	1,450,000	1,520,000	1,571,000	5,802,000
				Personal Emoluments	127,897	130,000	125,500	129,450	133,500	518,450
	1001			Salaries and Wages	88,731	88,000	81,500	83,950	86,450	339,900
	1002			Overtime and Holiday Payments	4,338	5,000	5,000	5,350	5,550	20,900
	1003			Other Allowances	34,827	37,000	39,000	40,150	41,500	157,650
				Travelling Expenses	2,805	6,000	6,000	6,200	6,400	24,600
	1101			Domestic	2,083	4,000	4,000	4,100	4,200	16,300
	1102			Foreign	722	2,000	2,000	2,100	2,200	8,300
				Supplies	13,114	63,400	68,000	70,150	72,300	273,850
	1201			Stationery and Office Requisites	1,682	5,000	5,100	5,250	5,400	20,750
	1202			Fuel	3,655	8,000	12,500	12,950	13,400	46,850
	002			Fuel Allowance	-	-	1,200	1,300	1,400	3,900
	009			Fuel for Pool Vehicles	-	-	8,000	8,250	8,500	24,750
	010			Fuel for Other Purposes	-	-	3,300	3,400	3,500	10,200
	1203			Diets and Uniforms	399	400	400	450	500	1,750
	001			Diets	-	-	400	450	500	1,350
	1205			Other	7,378	50,000	50,000	51,500	53,000	204,500
				Maintenance Expenditure	5,776	105,000	64,000	66,000	67,900	302,900
	1301			Vehicles	3,569	10,000	10,000	10,300	10,600	40,900
	1302			Plant and Machinery	1,212	5,000	4,000	4,200	4,300	17,500
	1303			Buildings and Structures	996	90,000	50,000	51,500	53,000	244,500
	001			Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex	996	-	-	-	-	-
				Services	75,972	110,100	128,500	132,100	135,700	506,400
	1401			Transport	312	3,000	3,000	3,100	3,200	12,300
	1402			Postal and Communication	485	1,000	1,500	1,600	1,700	5,800
	1403			Electricity and Water	8,082	14,000	20,000	20,500	21,000	75,500
	1404			Rents and Local Taxes	1,018	2,100	2,000	2,100	2,200	8,400
	1405			Cleaning and Janitorial Services	-	-	48,000	49,500	51,000	148,500
	1407			Security Services	-	-	49,000	50,000	51,000	150,000
	1409			Other	66,075	90,000	5,000	5,300	5,600	105,900
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,100	2,200	6,300
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	2,000	2,100	2,200	6,300
				Transfers	909	1,500	1,000	1,100	1,200	4,800
	1506			Property Loan Interest to Public Servants	909	1,500	1,000	1,100	1,200	4,800

Rs '000							
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
002	Talent Development	237,450	545,000	780,000	830,000	864,000	3,019,000
1409	Other	237,449	545,000	-	-	-	545,000
085	Contribution to Sports Associations	89,630	60,000	-	-	-	60,000
086	Kreeda Shakthi programme	47,836	50,000	-	-	-	50,000
087	International Sports events	31,138	160,000	-	-	-	160,000
089	National Sports Competitions	45,312	100,000	-	-	-	100,000
095	Players from village to country	1,142	50,000	-	-	-	50,000
096	Sports event to attract tourists	5,121	50,000	-	-	-	50,000
100	Open fitness centers	1,377	5,000	-	-	-	5,000
101	Road to Olympic	15,893	70,000	-	-	-	70,000
1508	Other	-	-	780,000	830,000	864,000	2,474,000
024	Facilitating Players for International Sports Competitions	-	-	100,000	110,000	112,000	322,000
025	Second tier players pool – Kreeda Shakthi	-	-	100,000	110,000	112,000	322,000
026	International Sports Games	-	-	300,000	310,000	320,000	930,000
027	National Sports Games	-	-	180,000	190,000	200,000	570,000
028	Facilitate for High Performance Athletics	-	-	100,000	110,000	120,000	330,000
027	Nutrition For National pools	51,580	300,000	277,000	285,000	290,000	1,152,000
1203	Diets and Uniforms	51,580	300,000	277,000	285,000	290,000	1,152,000
	Capital Expenditure	177,012	816,000	980,000	945,000	936,000	3,677,000
	Rehabilitation and Improvement of Capital Assets	5,068	41,000	39,500	45,200	47,900	173,600
2001	Buildings and Structures	3,286	35,000	35,000	40,000	42,000	152,000
2002	Plant, Machinery and Equipment	-	1,000	1,500	2,000	2,500	7,000
2003	Vehicles	1,782	5,000	3,000	3,200	3,400	14,600
	Acquisition of Capital Assets	273	1,500	2,500	2,700	2,900	9,600
2102	Furniture and Office Equipment	-	500	1,000	1,100	1,200	3,800
2103	Plant, Machinery and Equipment	273	1,000	1,500	1,600	1,700	5,800
	Capacity Building	435	3,500	1,000	1,100	1,200	6,800
2401	Staff Training	435	3,500	1,000	1,100	1,200	6,800
	Other Capital Expenditure	11,747	100,000	-	-	-	100,000
2506	Infrastructure Development	11,747	100,000	-	-	-	100,000
017	Development of Provincial and District Sports Complexes	159,489	520,000	837,000	846,000	854,000	3,057,000
2001	Buildings and Structures	-	470,000	777,000	785,000	792,000	2,824,000
046	Four provincials ports complexes	-	115,000	507,000	510,000	512,000	1,644,000
047	Five district sports complexes	-	355,000	270,000	275,000	280,000	1,180,000
2104	Buildings and Structures	159,489	50,000	60,000	61,000	62,000	233,000
046	Bernad Aluwihare ground – Mathale	-	50,000	60,000	61,000	62,000	233,000
066	Other	159,489	-	-	-	-	-
029	Completion of Sports Stadium, Kalmunai	-	50,000	-	-	-	50,000
2104	Buildings and Structures	-	50,000	-	-	-	50,000
031	Diyagama Mahinda Rajapaksha National Sports Academy	-	100,000	100,000	50,000	30,000	280,000
2104	Buildings and Structures	-	100,000	100,000	50,000	30,000	280,000
	Total Expenditure	692,515	2,077,000	2,430,000	2,465,000	2,507,000	9,479,000
Total Financing		692,515	2,077,000	2,430,000	2,465,000	2,507,000	9,479,000
Domestic		692,515	2,077,000	2,430,000	2,465,000	2,507,000	9,479,000
11	Domestic Funds	692,515	2,077,000	2,430,000	2,465,000	2,507,000	9,479,000

Government Funding Statutory Boards / State Owned Enterprises

National Sports Fund

Vote : 194-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		92,420	201,000	250,000
Revenue		63,369	169,000	200,000
Government Contribution - Recurrent		29,051	32,000	50,000
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	29,051	32,000	50,000
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Sugathadasa National Sports Complex Authority

Vote : 194-1-02-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		249,410	875,320	1,025,000
Revenue		106,450	152,320	240,000
Government Contribution - Recurrent		128,960	325,000	465,000
1503	Public Institutions (Personal Emoluments)	110,960	240,000	222,000
1509	Public Institutions (Other Operational Expenditure)	18,000	85,000	243,000
Government Contribution - Capital		14,000	398,000	320,000
2201	Public Institutions (Rehabilitation and Acquisition)	14,000	398,000	320,000

Sri Lanka Anti - Doping Agency

Vote : 194-1-02-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		60,935	113,368	131,850
Revenue		2,319	2,768	2,850
Government Contribution - Recurrent		45,416	60,600	65,000
1503	Public Institutions (Personal Emoluments)	17,204	25,600	25,000
1509	Public Institutions (Other Operational Expenditure)	28,212	35,000	40,000
Government Contribution - Capital		13,200	50,000	64,000
2201	Public Institutions (Rehabilitation and Acquisition)	13,200	50,000	64,000

National Sports Council

Vote : 194-1-02-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		141	3,000	3,000
Revenue				
Government Contribution - Recurrent		-	2,000	2,000
1503	Public Institutions (Personal Emoluments)	-	2,000	2,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		141	1,000	1,000
2201	Public Institutions (Rehabilitation and Acquisition)	141	1,000	1,000

National Youth Corps

Vote : 194-2-07-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		760,112	1,623,000	1,800,000
Revenue		10,300	23,000	35,000
Government Contribution - Recurrent		715,912	1,150,000	1,215,000
1503	Public Institutions (Personal Emoluments)	427,500	450,000	470,000
1509	Public Institutions (Other Operational Expenditure)	288,412	700,000	745,000
Government Contribution - Capital		33,900	450,000	550,000
2201	Public Institutions (Rehabilitation and Acquisition)	33,900	450,000	550,000

National Youth Services Council

Vote : 194-2-07-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		1,457,498	2,895,300	3,142,400
Revenue		200,829	210,300	230,400
Government Contribution - Recurrent		1,174,969	1,500,000	1,462,000
1503	Public Institutions (Personal Emoluments)	1,037,940	1,100,000	1,060,000
1509	Public Institutions (Other Operational Expenditure)	137,029	400,000	402,000
Government Contribution - Capital		81,700	1,185,000	1,450,000
2201	Public Institutions (Rehabilitation and Acquisition)	81,700	1,185,000	1,450,000

Ministry of Irrigation

Ministry of Irrigation								
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				8,574				
Personal Emoluments				3,923			2,6	2.4,2.3,6.4,6.1
Other Recurrent				4,651			2,6	2.4,2.3,6.4,6.1
Total Capital				75,426				
Domestic Funded Projects								
Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	7,155	2021-2024	484	250	Improvement to tank, bund construction of Waththegedara tank	Providing irrigation and drinking water	2	2.4.
Uma Oya Downstream Development project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	17,914	2013-2025	13,657	3,500	Construction of Kuda Oya reservoir, Alikotara canal and Singhalayagama canal	providing irrigation facilities for about 15,000 ha for both seasons and providing drinking water	2	2.4.
					Development of resettlement areas	Development activities as %		

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
Ellawewa Reservoir	1,532	2021-2024	294	500	Construction of Main dam, spill, sluice and saddle dams	% of construction work completed.	6	6.1.
Talpitigala Reservoir	33,060	2021-2025	634	500	Complete design and preliminary activities, land acquisition and balance work of road Construction	% of designs completed % of land acquired % Work Completed	2 6	2.4. 6.4.
Construction of Mahakithula Entrance Tunnel and associated canal	2,742	2024-2027	-	1,000	Construction Of 570 m tunnel and associated canal	% Work Completed	2	2.4.
Construction of the canal from Eruwewa to Mahakandarawa Reservoir	7,000	2024-2027	-	1,000	Rehabilitation of canal from Eruwewa to Mahakandarawa Reservoir	% of Rehabilitated work	2 6	2.4. 6.4.
Foreign Funded Projects								
Mahaweli Water Security Investment Programme (GOSL/ADB)	109,480	2015-2024	84,448	25,370	Construction of Upper Elahera Canal	% of construction work completed	2	2.4.
					Balance works of Kaluganga Moragahakanda transfer canal and North Western Province Canal	% of completed balance work	6	6.1.
					Improvement of Right bank Minipe head regulator	% Improvement of work completed		
Rugam Kitul Reservoir (Mundeni Aru Development) (AFD)	24,141	2018-2026	357	110	Design and supervision consultant, Compensation for land acquisition	25 % design work Number of plots of land compensated	2	2.3.

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
Integrated Watershed and Water Resources Management Project (WB)	16,211	2021-2025	1,586	4,397	Preparing Watershed Management Plan	% of Preparing Management Plan	2	2.4.
					Rehabilitation of Dams and canals	No of Dams and Canals rehabilitated	6	6.4.
Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project (GCF/UNDP)	9,634	2017-2024	6,112	2,531	Rehabilitation of village Irrigation Systems - 45 nos	No. of rehabilitated village Irrigation Systems	13	13.1.
					Construction of down stream Village Irrigation Systems - 190 nos	No. of construction work completed village Irrigation Systems		
Strengthening Climate Resilience of Subistence frame and Agriculture Plantation Communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka (IUCN)	13,895	2023-2029		1,400	Establishment of Advance Soil Spectroscopy Laboratory with State of art FT-MIR facility in Sri Lanka	advanced soil laboratory established at matale	11	11.c.
					Establishment of a digital dashboard for project management, land and watershed management	Digital dashboard set up		
					Completion of baseline survey in an exemplar landscape in Knuckles region	Number of surveys completed		

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
Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)	27,900	2021-2026	261	7,119	modernization of Department of meteorology weather forecasting system	% of progress in DMO increase weather forecasting system	11	11.c.
					Construction of National weather forecasting center and national flood forecasting center	% of construction of weather and flood forecasting centers		
					Construction of Abatable salinity barrier	% of construction work completed		
					Development of detailed design for Wee Oya	% of design completed for wee Oya		
Other Capital				27,749				
Total				84,000				

Employment Profile

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
Ministry of Irrigation	26	47	6	148	35
Department of Irrigation	41	266	69	2,531	-
Mahaweli Authority of Sri Lanka	17	320	224	1,609	-
Total	84	633	299	4,288	35
					9,334

ESTIMATES 2024

Ministry of Irrigation

Key Functions

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

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

Enhance productivity in ministries and related institutions through reforms

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

Control flood and drainage through flood control scheme

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

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

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

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

Implementation of development programmes in Mahaweli zones

Departments

Department of Irrigation

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Mahaweli Authority of Sri Lanka

Self Financing Public Institutions

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

**Ministry of Irrigation
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	7,134,370	8,900,000	8,574,000	9,313,000	9,984,000	36,771,000
Personal Emoluments	3,532,495	3,884,040	3,922,560	4,054,400	4,178,900	16,039,900
Salaries and Wages	2,317,327	2,501,990	2,527,790	2,591,900	2,695,500	10,317,180
Overtime and Holiday Payments	40,762	118,250	121,200	140,500	144,800	524,750
Other Allowances	1,174,406	1,263,800	1,273,570	1,322,000	1,338,600	5,197,970
Travelling Expenses	29,906	65,860	77,000	76,800	81,200	300,860
Domestic	29,906	64,360	66,000	70,000	74,000	274,360
Foreign	-	1,500	11,000	6,800	7,200	26,500
Supplies	193,599	578,000	548,105	567,200	582,900	2,276,205
Stationery and Office Requisites	23,034	89,700	89,400	97,400	100,100	376,600
Fuel	168,368	485,500	453,555	464,300	476,900	1,880,255
Diets and Uniforms	1,915	2,200	4,750	5,050	5,400	17,400
Other	281	600	400	450	500	1,950
Maintenance Expenditure	69,385	167,400	170,600	188,700	202,400	729,100
Vehicles	59,557	140,800	143,500	159,100	170,500	613,900
Plant and Machinery	8,774	16,150	17,300	18,400	19,200	71,050
Buildings and Structures	1,055	10,450	7,700	8,700	9,900	36,750
Software Maintenance	-	-	2,100	2,500	2,800	7,400
Services	163,410	272,550	336,345	346,600	356,800	1,312,295
Transport	24,400	25,700	27,600	28,500	29,200	111,000
Postal and Communication	35,536	45,050	50,600	51,900	54,100	201,650
Electricity and Water	67,326	144,300	157,150	159,200	161,200	621,850
Rents and Local Taxes	6,616	11,900	8,795	10,300	11,200	42,195
Cleaning and Janitorial Services	-	-	19,000	19,700	20,300	59,000
Security Services	-	-	29,000	29,700	30,900	89,600
Other	29,531	45,600	44,200	47,300	49,900	187,000
Transfers	3,141,798	3,930,600	3,518,350	4,078,200	4,580,500	16,107,650
Retirement Benefits	-	100	-	-	-	100
Public Institutions (Personal Emoluments)	2,954,492	3,549,500	2,938,000	3,000,000	3,100,000	12,587,500
Subscriptions and Contributions Fee	3,649	4,100	4,200	4,500	5,000	17,800
Property Loan Interest to Public Servants	12,217	14,000	12,000	13,700	14,500	54,200
Other	32,100	60,100	55,150	60,000	61,000	236,250
Public Institutions (Other Operational Expenditure)	139,340	302,800	509,000	1,000,000	1,400,000	3,211,800
Other Recurrent Expenditure	3,777	1,550	1,040	1,100	1,300	4,990
Losses and Write Off	3,608	-	-	-	-	-
Implementation of the Official Languages Policy	169	1,550	1,040	1,100	1,300	4,990
Capital Expenditure	50,954,467	75,757,200	75,426,000	45,687,000	47,016,000	243,886,200
Rehabilitation and Improvement of Capital Assets	1,157,019	2,095,640	12,101,900	11,410,900	9,381,200	34,989,640
Buildings and Structures	1,036,187	1,943,900	11,892,000	11,181,900	9,135,000	34,152,800
Plant, Machinery and Equipment	70,506	85,440	115,400	127,000	137,900	465,740
Vehicles	50,327	66,300	94,500	102,000	108,300	371,100

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	1,558,689	5,856,973	51,404,500	27,409,700	32,688,100	117,359,273
Furniture and Office Equipment	750	1,900	19,500	21,300	22,500	65,200
Plant, Machinery and Equipment	44,983	14,573	206,000	256,800	308,300	785,673
Buildings and Structures	15,478	80,000	85,000	90,000	90,400	345,400
Land and Land Improvements	1,497,477	5,760,000	51,091,000	27,038,000	32,263,000	116,152,000
Software Development	-	500	3,000	3,600	3,900	11,000
Capital Transfers	15,980,144	5,825,000	6,031,000	6,450,000	4,500,000	22,806,000
Public Institutions	400,000	1,000,000	3,500,000	4,000,000	4,500,000	13,000,000
Development Assistance	15,580,144	4,825,000	2,531,000	2,450,000	-	9,806,000
Capacity Building	13,175	33,060	30,600	33,400	35,700	132,760
Staff Training	13,175	33,060	30,600	33,400	35,700	132,760
Other Capital Expenditure	32,245,440	61,946,528	5,858,000	383,000	411,000	68,598,528
Procurement Preparedness	8,569	10,000	8,000	9,000	10,000	37,000
Infrastructure Development	31,612,863	61,419,200	5,500,000	-	-	66,919,200
Research and Development	616,314	57,628	123,000	136,000	152,000	468,628
Other	7,694	459,700	227,000	238,000	249,000	1,173,700
Total Expenditure	58,088,837	84,657,200	84,000,000	55,000,000	57,000,000	280,657,200
Total Financing	58,088,837	84,657,200	84,000,000	55,000,000	57,000,000	280,657,200
Domestic	24,658,240	36,719,553	46,311,000	27,392,000	27,951,000	138,373,553
Foreign	33,430,597	47,937,647	37,689,000	27,608,000	29,049,000	142,283,647

**Ministry of Irrigation
Programme Summary**

Rs '000

Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
198 - Minister of Irrigation							
	Operational Activities	337,778	833,000	808,000	886,000	968,000	3,495,000
	Recurrent Expenditure	309,666	585,000	557,000	620,000	689,000	2,451,000
	Capital Expenditure	28,112	248,000	251,000	266,000	279,000	1,044,000
	Development Activities	49,059,720	68,391,200	57,962,000	40,659,000	42,295,000	209,307,200
	Recurrent Expenditure	3,270,732	4,091,000	3,700,000	4,259,000	4,764,000	16,814,000
	Capital Expenditure	45,788,988	64,300,200	54,262,000	36,400,000	37,531,000	192,493,200
	Total Expenditure	49,397,498	69,224,200	58,770,000	41,545,000	43,263,000	212,802,200
	Recurrent Expenditure	3,580,398	4,676,000	4,257,000	4,879,000	5,453,000	19,265,000
	Capital Expenditure	45,817,100	64,548,200	54,513,000	36,666,000	37,810,000	193,537,200
282 - Department of Irrigation							
	Operational Activities	813,143	950,000	1,079,000	1,100,000	1,125,000	4,254,000
	Recurrent Expenditure	775,231	924,000	1,006,000	1,023,000	1,045,000	3,998,000
	Capital Expenditure	37,912	26,000	73,000	77,000	80,000	256,000
	Development Activities	7,878,196	14,483,000	24,151,000	12,355,000	12,612,000	63,601,000
	Recurrent Expenditure	2,778,740	3,300,000	3,311,000	3,411,000	3,486,000	13,508,000
	Capital Expenditure	5,099,456	11,183,000	20,840,000	8,944,000	9,126,000	50,093,000
	Total Expenditure	8,691,339	15,433,000	25,230,000	13,455,000	13,737,000	67,855,000
	Recurrent Expenditure	3,553,971	4,224,000	4,317,000	4,434,000	4,531,000	17,506,000
	Capital Expenditure	5,137,368	11,209,000	20,913,000	9,021,000	9,206,000	50,349,000
	Grand Total	58,088,837	84,657,200	84,000,000	55,000,000	57,000,000	280,657,200
	Total Recurrent	7,134,370	8,900,000	8,574,000	9,313,000	9,984,000	36,771,000
	Total Capital	50,954,467	75,757,200	75,426,000	45,687,000	47,016,000	243,886,200

Head 198 - Minister of Irrigation Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,580,398	4,676,000	4,257,000	4,879,000	5,453,000	19,265,000
Personal Emoluments	331,526	494,040	470,700	514,800	568,100	2,047,640
Salaries and Wages	217,412	312,990	298,300	331,900	382,500	1,325,690
Overtime and Holiday Payments	12,778	44,250	37,000	45,900	47,000	174,150
Other Allowances	101,337	136,800	135,400	137,000	138,600	547,800
Travelling Expenses	9,964	29,860	33,000	35,800	38,200	136,860
Domestic	9,964	28,360	27,000	29,000	31,000	115,360
Foreign	-	1,500	6,000	6,800	7,200	21,500
Supplies	48,310	95,600	104,100	108,600	113,500	421,800
Stationery and Office Requisites	6,036	16,100	15,000	16,400	17,600	65,100
Fuel	41,713	78,500	88,400	91,300	94,900	353,100
Diets and Uniforms	280	400	300	450	500	1,650
Other	281	600	400	450	500	1,950
Maintenance Expenditure	27,559	72,400	50,500	58,200	65,800	246,900
Vehicles	24,195	56,800	38,500	44,100	49,700	189,100
Plant and Machinery	2,310	5,150	3,800	4,600	5,200	18,750
Buildings and Structures	1,055	10,450	7,700	8,700	9,900	36,750
Software Maintenance	-	-	500	800	1,000	2,300
Services	35,987	68,050	93,710	98,500	102,900	363,160
Transport	9,800	11,900	10,800	11,100	11,400	45,200
Postal and Communication	8,421	13,050	14,600	15,300	16,100	59,050
Electricity and Water	8,853	19,300	30,600	31,700	32,700	114,300
Rents and Local Taxes	209	4,800	2,110	2,700	3,300	12,910
Cleaning and Janitorial Services	-	-	9,000	9,200	9,300	27,500
Security Services	-	-	11,000	11,500	12,000	34,500
Other	8,704	19,000	15,600	17,000	18,100	69,700
Transfers	3,126,882	3,914,500	3,503,950	4,062,000	4,563,200	16,043,650
Retirement Benefits	-	100	-	-	-	100
Public Institutions (Personal Emoluments)	2,954,492	3,549,500	2,938,000	3,000,000	3,100,000	12,587,500
Property Loan Interest to Public Servants	950	2,000	1,800	2,000	2,200	8,000
Other	32,100	60,100	55,150	60,000	61,000	236,250
Public Institutions (Other Operational Expenditure)	139,340	302,800	509,000	1,000,000	1,400,000	3,211,800
Other Recurrent Expenditure	169	1,550	1,040	1,100	1,300	4,990
Implementation of the Official Languages Policy	169	1,550	1,040	1,100	1,300	4,990
Capital Expenditure	45,817,100	64,548,200	54,513,000	36,666,000	37,810,000	193,537,200
Rehabilitation and Improvement of Capital Assets	31,860	56,140	6,446,900	5,588,400	3,041,700	15,133,140
Buildings and Structures	17,058	18,900	6,412,000	5,550,900	3,003,000	14,984,800
Plant, Machinery and Equipment	886	7,940	5,400	6,500	6,900	26,740
Vehicles	13,915	29,300	29,500	31,000	31,800	121,600
Acquisition of Capital Assets	13,683	4,600	36,273,500	24,352,700	29,980,100	90,610,900
Furniture and Office Equipment	750	1,900	3,500	4,300	4,900	14,600
Plant, Machinery and Equipment	1,033	2,200	6,000	6,800	8,300	23,300
Land and Land Improvements	11,900	-	36,261,000	24,338,000	29,963,000	90,562,000
Software Development	-	500	3,000	3,600	3,900	11,000
Capital Transfers	15,980,144	5,825,000	6,031,000	6,450,000	4,500,000	22,806,000
Public Institutions	400,000	1,000,000	3,500,000	4,000,000	4,500,000	13,000,000
Development Assistance	15,580,144	4,825,000	2,531,000	2,450,000	-	9,806,000
Capacity Building	7,694	28,560	24,600	25,900	27,200	106,260
Staff Training	7,694	28,560	24,600	25,900	27,200	106,260
Other Capital Expenditure	29,783,719	58,633,900	5,737,000	249,000	261,000	64,880,900
Infrastructure Development	29,232,975	58,169,200	5,500,000	-	-	63,669,200
Research and Development	543,050	5,000	10,000	11,000	12,000	38,000
Other	7,694	459,700	227,000	238,000	249,000	1,173,700
Total Expenditure	49,397,498	69,224,200	58,770,000	41,545,000	43,263,000	212,802,200

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Total Financing	49,397,498	69,224,200	58,770,000	41,545,000	43,263,000	212,802,200
Domestic	15,966,902	21,436,553	21,081,000	13,937,000	14,214,000	70,668,553
Foreign	33,430,597	47,787,647	37,689,000	27,608,000	29,049,000	142,133,647

Employment Profile

Category	Approved	Actual
Senior Level	608	410
Tertiary Level	419	230
Secondary Level	2,371	1,874
Primary Level	2,326	1,757
Other (Casual/Temporary/Contract etc.)	33	35
Total	5,757	4,306

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

HEAD - 198 Minister of Irrigation
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					26,232	68,000	65,000	70,000	75,000	278,000
Personal Emoluments					13,455	20,040	27,000	28,500	30,000	105,540
	1001			Salaries and Wages	8,467	12,490	16,000	16,500	17,000	61,990
	1002			Overtime and Holiday Payments	1,857	4,950	5,000	5,500	6,000	21,450
	1003			Other Allowances	3,131	2,600	6,000	6,500	7,000	22,100
Travelling Expenses					794	2,460	5,000	5,800	6,500	19,760
	1101			Domestic	794	2,460	2,000	2,500	3,000	9,960
	1102			Foreign	-	-	3,000	3,300	3,500	9,800
Supplies					8,287	32,000	21,700	22,400	23,600	99,700
	1201			Stationery and Office Requisites	509	3,000	2,000	2,400	2,600	10,000
	1202			Fuel	7,777	29,000	19,700	20,000	21,000	89,700
	002			Fuel Allowance	-	-	19,700	20,000	21,000	60,700
Maintenance Expenditure					865	7,200	4,700	5,400	6,100	23,400
	1301			Vehicles	725	6,000	4,000	4,500	5,000	19,500
	1302			Plant and Machinery	140	1,000	500	600	700	2,800
	1303			Buildings and Structures	-	200	200	300	400	1,100
Services					2,830	6,300	6,600	7,900	8,800	29,600
	1401			Transport	-	-	600	700	800	2,100
	1402			Postal and Communication	500	1,800	2,500	2,600	2,800	9,700
	1403			Electricity and Water	1,554	2,500	2,000	2,500	2,900	9,900
	1409			Other	776	2,000	1,500	2,100	2,300	7,900
	139			Vehicle Insurance	-	-	1,000	1,400	1,500	3,900
	140			Miscellaneous Services Expenditure	-	-	500	700	800	2,000
Capital Expenditure					1,016	7,800	7,000	9,000	10,000	33,800
Rehabilitation and Improvement of Capital Assets					1,016	7,400	5,500	7,300	7,800	28,000
	2001			Buildings and Structures	-	1,000	1,000	1,800	2,000	5,800
	2002			Plant, Machinery and Equipment	-	800	500	700	800	2,800
	2003			Vehicles	1,016	5,600	4,000	4,800	5,000	19,400
Acquisition of Capital Assets					-	400	1,500	1,700	2,200	5,800
	2102			Furniture and Office Equipment	-	200	500	600	700	2,000
	2103			Plant, Machinery and Equipment	-	200	1,000	1,100	1,500	3,800
Total Expenditure					27,248	75,800	72,000	79,000	85,000	311,800
Total Financing					27,248	75,800	72,000	79,000	85,000	311,800
Domestic					27,248	75,800	72,000	79,000	85,000	311,800
11	Domestic Funds				27,248	75,800	72,000	79,000	85,000	311,800

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	173,835	517,000	492,000	550,000	614,000	2,173,000
				Personal Emoluments	96,044	309,500	264,000	305,000	356,500	1,235,000
	1001			Salaries and Wages	62,789	195,500	167,000	200,000	250,000	812,500
	1002			Overtime and Holiday Payments	3,152	25,300	19,000	26,000	26,500	96,800
	1003			Other Allowances	30,103	88,700	78,000	79,000	80,000	325,700
				Travelling Expenses	1,133	9,400	10,000	11,000	11,700	42,100
	1101			Domestic	1,133	7,900	7,000	7,500	8,000	30,400
	1102			Foreign	-	1,500	3,000	3,500	3,700	11,700
				Supplies	15,399	41,400	56,500	58,600	60,700	217,200
	1201			Stationery and Office Requisites	1,906	9,100	8,000	8,500	9,000	34,600
	1202			Fuel	13,445	31,500	48,000	49,500	51,000	180,000
	002			Fuel Allowance	-	-	18,000	19,000	20,000	57,000
	009			Fuel for Pool Vehicles	-	-	30,000	30,500	31,000	91,500
	1203			Diets and Uniforms	48	200	100	150	200	650
	002			Uniforms	-	-	100	150	200	450
	1205			Other	-	600	400	450	500	1,950
				Maintenance Expenditure	14,457	51,200	34,000	40,400	46,500	172,100
	1301			Vehicles	13,315	43,500	30,000	35,000	40,000	148,500
	1302			Plant and Machinery	858	2,950	2,000	2,600	3,000	10,550
	1303			Buildings and Structures	284	4,750	1,500	2,000	2,500	10,750
	1304			Software Maintenance	-	-	500	800	1,000	2,300
				Services	14,368	43,750	71,600	74,100	76,500	265,950
	1401			Transport	4,325	11,300	9,600	9,700	9,800	40,400
	1402			Postal and Communication	2,999	6,750	8,000	8,200	8,300	31,250
	1403			Electricity and Water	4,990	14,000	25,000	25,500	26,000	90,500
	1404			Rents and Local Taxes	-	4,700	2,000	2,500	3,000	12,200
	1405			Cleaning and Janitorial Services	-	-	9,000	9,200	9,300	27,500
	1407			Security Services	-	-	11,000	11,500	12,000	34,500
	1409			Other	2,054	7,000	7,000	7,500	8,100	29,600
	138			Machinery and Office Equipment Service Agreements	-	-	3,000	3,200	3,300	9,500
	139			Vehicle Insurance	-	-	2,000	2,200	2,400	6,600
	140			Miscellaneous Services Expenditure	-	-	2,000	2,100	2,400	6,500
				Transfers	190	800	500	600	700	2,600
	1506			Property Loan Interest to Public Servants	190	800	500	600	700	2,600
				Other Recurrent Expenditure	144	850	250	300	400	1,800
	1703			Implementation of the Official Languages Policy	144	850	250	300	400	1,800
001				International Training institute of Irrigation & Water Management Institute - Kothmale	32,100	60,100	55,150	60,000	61,000	236,250
	1508			Other	32,100	60,100	55,150	60,000	61,000	236,250
				Capital Expenditure	24,979	240,200	244,000	257,000	269,000	1,010,200
				Rehabilitation and Improvement of Capital Assets	10,104	28,240	16,500	18,100	18,700	81,540
	2001			Buildings and Structures	10,008	10,900	2,000	2,600	3,000	18,500
	2002			Plant, Machinery and Equipment	97	5,140	2,000	2,800	2,900	12,840
	2003			Vehicles	-	12,200	12,500	12,700	12,800	50,200

				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	-	2,200	4,500	4,800	5,100	16,600
	2102			Furniture and Office Equipment	-	700	1,000	1,100	1,200	4,000
	2103			Plant, Machinery and Equipment	-	1,000	3,000	3,100	3,200	10,300
	2106			Software Development	-	500	500	600	700	2,300
				Capacity Building	200	1,160	1,000	1,100	1,200	4,460
	2401			Staff Training	200	1,160	1,000	1,100	1,200	4,460
001				International Training institute of Irrigation & Water Management Institute - Kothmale	14,674	208,600	222,000	233,000	244,000	907,600
	2401			Staff Training	6,980	26,400	22,000	23,000	24,000	95,400
	2509			Other	7,694	182,200	200,000	210,000	220,000	812,200
Total Expenditure					198,814	757,200	736,000	807,000	883,000	3,183,200
Total Financing					198,814	757,200	736,000	807,000	883,000	3,183,200
Domestic					198,814	757,200	736,000	807,000	883,000	3,183,200
11	Domestic Funds				198,814	757,200	736,000	807,000	883,000	3,183,200

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

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	7,061	-	-	-	-	-
				Personal Emoluments	4,135	-	-	-	-	-
	1001			Salaries and Wages	2,645	-	-	-	-	-
	1002			Overtime and Holiday Payments	562	-	-	-	-	-
	1003			Other Allowances	928	-	-	-	-	-
				Travelling Expenses	403	-	-	-	-	-
	1101			Domestic	403	-	-	-	-	-
				Supplies	1,962	-	-	-	-	-
	1201			Stationery and Office Requisites	7	-	-	-	-	-
	1202			Fuel	1,956	-	-	-	-	-
				Maintenance Expenditure	311	-	-	-	-	-
	1301			Vehicles	311	-	-	-	-	-
				Services	249	-	-	-	-	-
	1402			Postal and Communication	77	-	-	-	-	-
	1403			Electricity and Water	76	-	-	-	-	-
	1409			Other	96	-	-	-	-	-
				Total Expenditure	7,061	-	-	-	-	-
				Total Financing	7,061	-	-	-	-	-
				Domestic	7,061	-	-	-	-	-
11				Domestic Funds	7,061	-	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	38,854	-	-	-	-	-
				Personal Emoluments	25,917	-		-	-	-
	1001			Salaries and Wages	17,506	-	-	-	-	-
	1002			Overtime and Holiday Payments	405	-	-	-	-	-
	1003			Other Allowances	8,007	-	-	-	-	-
				Travelling Expenses	182	-		-	-	-
	1101			Domestic	182	-	-	-	-	-
				Supplies	4,885	-		-	-	-
	1201			Stationery and Office Requisites	688	-	-	-	-	-
	1202			Fuel	4,176	-	-	-	-	-
	1203			Diets and Uniforms	20	-	-	-	-	-
				Maintenance Expenditure	3,060	-		-	-	-
	1301			Vehicles	2,631	-	-	-	-	-
	1302			Plant and Machinery	429	-	-	-	-	-
				Services	4,725	-		-	-	-
	1401			Transport	2,715	-	-	-	-	-
	1402			Postal and Communication	1,200	-	-	-	-	-
	1409			Other	810	-	-	-	-	-
				Transfers	85	-		-	-	-
	1506			Property Loan Interest to Public Servants	85	-	-	-	-	-
				Capital Expenditure	128	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	105	-		-	-	-
	2003			Vehicles	105	-	-	-	-	-
				Capacity Building	23	-		-	-	-
	2401			Staff Training	23	-	-	-	-	-
				Total Expenditure	38,981	-	-	-	-	-
				Total Financing	38,981	-	-	-	-	-
				Domestic	38,981	-	-	-	-	-
11				Domestic Funds	38,981	-	-	-	-	

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

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	8,540	-	-	-	-	-
				Personal Emoluments	4,709	-	-	-	-	-
	1001			Salaries and Wages	3,037	-	-	-	-	-
	1002			Overtime and Holiday Payments	590	-	-	-	-	-
	1003			Other Allowances	1,082	-	-	-	-	-
				Travelling Expenses	305	-	-	-	-	-
	1101			Domestic	305	-	-	-	-	-
				Supplies	2,160	-	-	-	-	-
	1201			Stationery and Office Requisites	137	-	-	-	-	-
	1202			Fuel	2,023	-	-	-	-	-
				Maintenance Expenditure	803	-	-	-	-	-
	1301			Vehicles	737	-	-	-	-	-
	1302			Plant and Machinery	66	-	-	-	-	-
				Services	563	-	-	-	-	-
	1402			Postal and Communication	179	-	-	-	-	-
	1403			Electricity and Water	230	-	-	-	-	-
	1409			Other	154	-	-	-	-	-
				Capital Expenditure	545	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	545	-	-	-	-	-
	2002			Plant, Machinery and Equipment	45	-	-	-	-	-
	2003			Vehicles	500	-	-	-	-	-
				Total Expenditure	9,085	-	-	-	-	-
				Total Financing	9,085	-	-	-	-	-
				Domestic	9,085	-	-	-	-	-
11				Domestic Funds	9,085	-	-	-	-	-

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

				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	55,146	-	-	-	-	-
				Personal Emoluments	36,830	-	-	-	-	-
	1001			Salaries and Wages	24,355	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,289	-	-	-	-	-
	1003			Other Allowances	11,186	-	-	-	-	-
				Travelling Expenses	498	-	-	-	-	-
	1101			Domestic	498	-	-	-	-	-
				Supplies	7,259	-	-	-	-	-
	1201			Stationery and Office Requisites	885	-	-	-	-	-
	1202			Fuel	6,073	-	-	-	-	-
	1203			Diets and Uniforms	20	-	-	-	-	-
	1205			Other	281	-	-	-	-	-
				Maintenance Expenditure	4,623	-	-	-	-	-
	1301			Vehicles	4,037	-	-	-	-	-
	1302			Plant and Machinery	441	-	-	-	-	-
	1303			Buildings and Structures	146	-	-	-	-	-
				Services	5,781	-	-	-	-	-
	1401			Transport	2,460	-	-	-	-	-
	1402			Postal and Communication	1,231	-	-	-	-	-
	1403			Electricity and Water	932	-	-	-	-	-
	1404			Rents and Local Taxes	162	-	-	-	-	-
	1409			Other	996	-	-	-	-	-
				Transfers	129	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	129	-	-	-	-	-
				Other Recurrent Expenditure	25	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	25	-	-	-	-	-
				Capital Expenditure	1,444	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,284	-	-	-	-	-
	2001			Buildings and Structures	618	-	-	-	-	-
	2002			Plant, Machinery and Equipment	168	-	-	-	-	-
	2003			Vehicles	498	-	-	-	-	-
				Capacity Building	160	-	-	-	-	-
	2401			Staff Training	160	-	-	-	-	-
				Total Expenditure	56,590	-	-	-	-	-
				Total Financing	56,590	-	-	-	-	-
				Domestic	56,590	-	-	-	-	-
11				Domestic Funds	56,590	-	-	-	-	-

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - Irrigation Development Programme

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	180,732	4,091,000	3,700,000	4,259,000	4,764,000	16,814,000
				Personal Emoluments	150,435	164,500	179,700	181,300	181,600	707,100
	1001			Salaries and Wages	98,613	105,000	115,300	115,400	115,500	451,200
	1002			Overtime and Holiday Payments	4,922	14,000	13,000	14,400	14,500	55,900
	1003			Other Allowances	46,900	45,500	51,400	51,500	51,600	200,000
				Travelling Expenses	6,648	18,000	18,000	19,000	20,000	75,000
	1101			Domestic	6,648	18,000	18,000	19,000	20,000	75,000
				Supplies	8,358	22,200	25,900	27,600	29,200	104,900
	1201			Stationery and Office Requisites	1,904	4,000	5,000	5,500	6,000	20,500
	1202			Fuel	6,262	18,000	20,700	21,800	22,900	83,400
	002			<i>Fuel Allowance</i>	-	-	700	800	900	2,400
	009			<i>Fuel for Pool Vehicles</i>	-	-	20,000	21,000	22,000	63,000
	1203			Diets and Uniforms	192	200	200	300	300	1,000
	002			<i>Uniforms</i>	-	-	200	300	300	800
				Maintenance Expenditure	3,440	14,000	11,800	12,400	13,200	51,400
	1301			Vehicles	2,439	7,300	4,500	4,600	4,700	21,100
	1302			Plant and Machinery	376	1,200	1,300	1,400	1,500	5,400
	1303			Buildings and Structures	625	5,500	6,000	6,400	7,000	24,900
				Services	7,472	18,000	15,510	16,500	17,600	67,610
	1401			Transport	300	600	600	700	800	2,700
	1402			Postal and Communication	2,236	4,500	4,100	4,500	5,000	18,100
	1403			Electricity and Water	1,071	2,800	3,600	3,700	3,800	13,900
	1404			Rents and Local Taxes	47	100	110	200	300	710
	1409			Other	3,818	10,000	7,100	7,400	7,700	32,200
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,100	1,200	3,300
	139			<i>Vehicle Insurance</i>	-	-	300	400	500	1,200
	140			<i>Miscellaneous Services Expenditure</i>	-	-	5,800	5,900	6,000	17,700
				Transfers	546	1,300	1,300	1,400	1,500	5,500
	1502			Retirement Benefits	-	100	-	-	-	100
	1506			Property Loan Interest to Public Servants	546	1,200	1,300	1,400	1,500	5,400
				Other Recurrent Expenditure	-	700	790	800	900	3,190
	1703			Implementation of the Official Languages Policy	-	700	790	800	900	3,190
029				Engineering Council, Sri Lanka	3,832	5,300	-	-	-	5,300
	1503			Public Institutions (Personal Emoluments)	2,492	2,500	-	-	-	2,500
	1509			Public Institutions (Other Operational Expenditure)	1,340	2,800	-	-	-	2,800
053				Mahaweli Authority of Sri Lanka	-	3,847,000	3,447,000	4,000,000	4,500,000	15,794,000
	1503			Public Institutions (Personal Emoluments)	-	3,547,000	2,938,000	3,000,000	3,100,000	12,585,000
	1509			Public Institutions (Other Operational Expenditure)	-	300,000	509,000	1,000,000	1,400,000	3,209,000
				Capital Expenditure	43,510,193	64,300,200	54,262,000	36,400,000	37,531,000	192,493,200
				Rehabilitation and Improvement of Capital Assets	18,805	20,500	27,900	30,000	31,200	109,600
	2001			Buildings and Structures	6,433	7,000	12,000	13,500	14,000	46,500
	2002			Plant, Machinery and Equipment	576	2,000	2,900	3,000	3,200	11,100
	2003			Vehicles	11,796	11,500	13,000	13,500	14,000	52,000

			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	13,683	2,000	6,500	8,200	9,800	26,500
2102		Furniture and Office Equipment	750	1,000	2,000	2,600	3,000	8,600
2103		Plant, Machinery and Equipment	1,033	1,000	2,000	2,600	3,600	9,200
2105		Land and Land Improvements	11,900	-	-	-	-	-
2106		Software Development	-	-	2,500	3,000	3,200	8,700
		Capacity Building	331	1,000	1,600	1,800	2,000	6,400
2401		Staff Training	331	1,000	1,600	1,800	2,000	6,400
		Other Capital Expenditure	-	27,500	27,000	28,000	29,000	111,500
2509		Other	-	27,500	27,000	28,000	29,000	111,500
005		Talpitigala Reservoir	199,215	500,000	-	-	-	500,000
2506		Infrastructure Development *1	199,215	500,000	-	-	-	500,000
008		Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	141,249	250,000	2,000,000	2,100,000	2,200,000	6,550,000
2001		Buildings and Structures	-	-	2,000,000	2,100,000	2,200,000	6,300,000
2506		Infrastructure Development	141,249	250,000	-	-	-	250,000
009		Feasibility Studies	4,086	5,000	10,000	11,000	12,000	38,000
2507		Research and Development	4,086	5,000	10,000	11,000	12,000	38,000
013		Lower Malwathuoya Multisector Development Project	495,636	550,000	-	-	-	550,000
2506		Infrastructure Development *1	495,636	550,000	-	-	-	550,000
018		Gin Nilwala Diversion Project	19,192	15,000	-	-	-	15,000
2506		Infrastructure Development	19,192	15,000	-	-	-	15,000
021		Productivity Enhancement and Irrigation System Efficiency Management Project	78,660	100,000	-	-	-	100,000
2506		Infrastructure Development	78,660	100,000	-	-	-	100,000
023		Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts (Netherland)	538,964	-	-	-	-	-
2507		Research and Development	538,963	-	-	-	-	-
	12		420,332	-	-	-	-	-
	17		118,631	-	-	-	-	-
030		Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi)	3,517,263	2,250,000	1,372,000	-	-	3,622,000
2105		Land and Land Improvements	-	-	1,372,000	-	-	1,372,000
2506		Infrastructure Development *2	3,517,263	2,250,000	-	-	-	2,250,000
			2,302,013	2,169,553	-	-	-	2,169,553
	12		1,135,968	80,447	-	-	-	80,447
	14		52,435	-	-	-	-	-
	17		26,847	-	-	-	-	-
032		Uma Oya Diversion Project	4,007,856	3,600,000	5,500,000	-	-	9,100,000
2506		Infrastructure Development	4,007,856	3,600,000	5,500,000	-	-	9,100,000
035		Welioya Intergrated Development Project	-	32,000	-	-	-	32,000
2506		Infrastructure Development	-	32,000	-	-	-	32,000

				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				Mahaweli Water Security Investment Programme(GOSL-ADB)	32,116,441	43,000,000	25,370,000	10,177,000	17,395,000	95,942,000
	2105			Land and Land Improvements	-	-	25,370,000	10,177,000	17,395,000	52,942,000
		12			-	-	23,570,000	10,177,000	17,395,000	51,142,000
		17			-	-	1,800,000	-	-	1,800,000
	2202			Development Assistance	14,452,873	-	-	-	-	-
	029			Fertilizer Subsidy	14,452,873	-	-	-	-	-
		12			14,452,873	-	-	-	-	-
	2506			Infrastructure Development	17,663,567	43,000,000	-	-	-	43,000,000
		12			16,492,956	40,000,000	-	-	-	40,000,000
		17			1,170,611	3,000,000	-	-	-	3,000,000
040				Rambakan Oya Integrated Development Project	-	43,000	-	-	-	43,000
	2506			Infrastructure Development	-	43,000	-	-	-	43,000
041				Maduru Oya Right Bank Development Project	390,200	650,000	-	-	-	650,000
	2202			Development Assistance	390,200	650,000	-	-	-	650,000
042				Strengthening the Resilience of Smallholder Farmersin the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project(GCF/UNDP)	737,071	2,930,000	2,531,000	2,450,000	-	7,911,000
	2202			Development Assistance	737,071	2,930,000	2,531,000	2,450,000	-	7,911,000
		13			337,071	1,700,000	1,826,000	1,770,000	-	5,296,000
		17			400,000	1,230,000	705,000	680,000	-	2,615,000
043				Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area	54,509	30,000	-	-	-	30,000
	2506			Infrastructure Development	54,509	30,000	-	-	-	30,000
044				Kivul Oya Reservoir Project	31,649	100,000	-	-	-	100,000
	2506			Infrastructure Development	31,649	100,000	-	-	-	100,000
045				Barrack Plane Lake Development Project- Nuwara Eliya	49,579	30,000	-	-	-	30,000
	2506			Infrastructure Development *1	49,579	30,000	-	-	-	30,000
047				Integrated Watershed and Water Resources Management Project (WB)	456,560	3,005,000	4,397,000	3,433,000	784,000	11,619,000
	2001			Buildings and Structures	-	-	4,397,000	3,433,000	784,000	8,614,000
		12			-	-	4,327,000	3,370,000	784,000	8,481,000
		17			-	-	70,000	63,000	-	133,000
	2506			Infrastructure Development	456,560	3,005,000	-	-	-	3,005,000
		12			454,256	3,000,000	-	-	-	3,000,000
		17			2,304	5,000	-	-	-	5,000
049				Pilot Farm Land Consolidation Study Project (Japan)	38,227	57,200	-	-	-	57,200
	2506			Infrastructure Development	38,227	57,200	-	-	-	57,200
					29,460	50,000	-	-	-	50,000
		13			8,767	7,200	-	-	-	7,200
050				Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)	76,726	2,025,000	7,119,000	9,826,000	9,193,000	28,163,000
	2105			Land and Land Improvements	-	-	7,119,000	9,826,000	9,193,000	26,138,000
		12			-	-	6,966,000	9,765,000	9,142,000	25,873,000
		17			-	-	153,000	61,000	51,000	265,000
	2506			Infrastructure Development	76,726	2,025,000	-	-	-	2,025,000
		12			75,938	2,000,000	-	-	-	2,000,000
		17			788	25,000	-	-	-	25,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
051				Strengthening Climate Resilience of Subsistence framers and Agriculture Plantation communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka (GCF)	-	1,245,000	1,400,000	3,335,000	2,275,000	8,255,000
	2105			Land and Land Improvements	-	-	1,400,000	3,335,000	2,275,000	7,010,000
		13			-	-	1,000,000	2,526,000	1,728,000	5,254,000
		17			-	-	400,000	809,000	547,000	1,756,000
	2202			Development Assistance	-	1,245,000	-	-	-	1,245,000
		13			-	1,000,000	-	-	-	1,000,000
		17			-	245,000	-	-	-	245,000
052				Project Implements Under "Wari Saubhagya Programme"	524,292	500,000	-	-	-	500,000
	2506			Infrastructure Development	524,292	500,000	-	-	-	500,000
053				Mahaweli Authority of Sri Lanka	-	1,000,000	3,500,000	4,000,000	4,500,000	13,000,000
	2201			Public Institutions	-	1,000,000	3,500,000	4,000,000	4,500,000	13,000,000
054				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	-	300,000	900,000	1,000,000	1,100,000	3,300,000
	2105			Land and Land Improvements	-	-	900,000	1,000,000	1,100,000	3,000,000
	2506			Infrastructure Development	-	300,000	-	-	-	300,000
055				Rural Tank Development Project	-	1,782,000	-	-	-	1,782,000
	2506			Infrastructure Development	-	1,782,000	-	-	-	1,782,000
056				Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones	-	250,000	100,000	-	-	350,000
	2105			Land and Land Improvements	-	-	100,000	-	-	100,000
	2509			Other	-	250,000	-	-	-	250,000
Total Expenditure					43,690,925	68,391,200	57,962,000	40,659,000	42,295,000	209,307,200
Total Financing					43,690,925	68,391,200	57,962,000	40,659,000	42,295,000	209,307,200
Domestic					10,260,328	20,603,553	20,273,000	13,051,000	13,246,000	67,173,553
11	Domestic Funds				8,541,146	16,098,553	17,145,000	11,438,000	12,648,000	57,329,553
17	Foreign Finance Associated Costs				1,719,182	4,505,000	3,128,000	1,613,000	598,000	9,844,000
Foreign					33,430,597	47,787,647	37,689,000	27,608,000	29,049,000	142,133,647
12	Foreign Loans				33,032,324	45,080,447	34,863,000	23,312,000	27,321,000	130,576,447
13	Foreign Grants				345,838	2,707,200	2,826,000	4,296,000	1,728,000	11,557,200
14	Reimbursable Foreign Loans				52,435	-	-	-	-	-

Note: 1. Budgetary Provisions for Talpitigala Reservoir, Lower Malwathuoya Multisector Development Project and Barrack Plane Lake Development Project - Nuwara Eliya are provided under the Department of Irrigation from the year 2024.

2. Provision for Payment of compensation on land acquisition and resettlement in Moragahakanda and Kaluganga Reservoir Project.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					3,090,000	-	-	-	-	-
001				Mahaweli Authority of Sri Lanka	3,090,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	2,952,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	138,000	-	-	-	-	-
Capital Expenditure					679,040	-	-	-	-	-
001				Mahaweli Authority of Sri Lanka	400,000	-	-	-	-	-
	2201			Public Institutions	400,000	-	-	-	-	-
002				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	160,741	-	-	-	-	-
	2506			Infrastructure Development	160,741	-	-	-	-	-
004				Ridimaliyadda Integrated Development Project	33,997	-	-	-	-	-
	2506			Infrastructure Development	33,997	-	-	-	-	-
005				Welioya Integrated Development Project	37,666	-	-	-	-	-
	2506			Infrastructure Development	37,666	-	-	-	-	-
007				Rambakan Oya Integrated Development Project	46,636	-	-	-	-	-
	2506			Infrastructure Development	46,636	-	-	-	-	-
Total Expenditure					3,769,040	-	-	-	-	-
Total Financing					3,769,040	-	-	-	-	-
Domestic					3,769,040	-	-	-	-	-
11				Domestic Funds	3,769,040	-	-	-	-	-

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

									Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
			-	Revised Budget	Estimate	Projections		Total	
		Capital Expenditure	1,599,755	-	-	-	-	-	
002		Rural Tank Development Project	780,083	-	-	-	-	-	
	2506	Infrastructure Development	780,083	-	-	-	-	-	
004		Minor Irrigation Development and Catchment Area Protection	819,672	-	-	-	-	-	
	2506	Infrastructure Development	819,672	-	-	-	-	-	
Total Expenditure			1,599,755	-	-	-	-	-	
Total Financing			1,599,755	-	-	-	-	-	
Domestic			1,599,755	-	-	-	-	-	
11	Domestic Funds		1,599,755	-	-	-	-	-	

Head 282 - Department of Irrigation Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,553,971	4,224,000	4,317,000	4,434,000	4,531,000	17,506,000
Personal Emoluments	3,200,969	3,390,000	3,451,860	3,539,600	3,610,800	13,992,260
Salaries and Wages	2,099,915	2,189,000	2,229,490	2,260,000	2,313,000	8,991,490
Overtime and Holiday Payments	27,984	74,000	84,200	94,600	97,800	350,600
Other Allowances	1,073,070	1,127,000	1,138,170	1,185,000	1,200,000	4,650,170
Travelling Expenses	19,942	36,000	44,000	41,000	43,000	164,000
Domestic	19,942	36,000	39,000	41,000	43,000	159,000
Foreign	-	-	5,000	-	-	5,000
Supplies	145,289	482,400	444,005	458,600	469,400	1,854,405
Stationery and Office Requisites	16,998	73,600	74,400	81,000	82,500	311,500
Fuel	126,655	407,000	365,155	373,000	382,000	1,527,155
Diets and Uniforms	1,635	1,800	4,450	4,600	4,900	15,750
Maintenance Expenditure	41,826	95,000	120,100	130,500	136,600	482,200
Vehicles	35,362	84,000	105,000	115,000	120,800	424,800
Plant and Machinery	6,464	11,000	13,500	13,800	14,000	52,300
Software Maintenance	-	-	1,600	1,700	1,800	5,100
Services	127,422	204,500	242,635	248,100	253,900	949,135
Transport	14,600	13,800	16,800	17,400	17,800	65,800
Postal and Communication	27,115	32,000	36,000	36,600	38,000	142,600
Electricity and Water	58,473	125,000	126,550	127,500	128,500	507,550
Rents and Local Taxes	6,407	7,100	6,685	7,600	7,900	29,285
Cleaning and Janitorial Services	-	-	10,000	10,500	11,000	31,500
Security Services	-	-	18,000	18,200	18,900	55,100
Other	20,827	26,600	28,600	30,300	31,800	117,300
Transfers	14,916	16,100	14,400	16,200	17,300	64,000
Subscriptions and Contributions Fee	3,649	4,100	4,200	4,500	5,000	17,800
Property Loan Interest to Public Servants	11,267	12,000	10,200	11,700	12,300	46,200
Other Recurrent Expenditure	3,608	-	-	-	-	-
Losses and Write Off	3,608	-	-	-	-	-
Capital Expenditure	5,137,367	11,209,000	20,913,000	9,021,000	9,206,000	50,349,000
Rehabilitation and Improvement of Capital Assets	1,125,160	2,039,500	5,655,000	5,822,500	6,339,500	19,856,500
Buildings and Structures	1,019,129	1,925,000	5,480,000	5,631,000	6,132,000	19,168,000
Plant, Machinery and Equipment	69,620	77,500	110,000	120,500	131,000	439,000
Vehicles	36,411	37,000	65,000	71,000	76,500	249,500
Acquisition of Capital Assets	1,545,006	5,852,373	15,131,000	3,057,000	2,708,000	26,748,373
Furniture and Office Equipment	-	-	16,000	17,000	17,600	50,600
Plant, Machinery and Equipment	43,950	12,373	200,000	250,000	300,000	762,373
Buildings and Structures	15,478	80,000	85,000	90,000	90,400	345,400
Land and Land Improvements	1,485,577	5,760,000	14,830,000	2,700,000	2,300,000	25,590,000
Capacity Building	5,482	4,500	6,000	7,500	8,500	26,500
Staff Training	5,482	4,500	6,000	7,500	8,500	26,500
Other Capital Expenditure	2,461,721	3,312,628	121,000	134,000	150,000	3,717,628
Procurement Preparedness	8,569	10,000	8,000	9,000	10,000	37,000
Infrastructure Development	2,379,888	3,250,000	-	-	-	3,250,000
Research and Development	73,264	52,628	113,000	125,000	140,000	430,628
Total Expenditure	8,691,339	15,433,000	25,230,000	13,455,000	13,737,000	67,855,000
Total Financing	8,691,339	15,433,000	25,230,000	13,455,000	13,737,000	67,855,000
Domestic	8,691,339	15,283,000	25,230,000	13,455,000	13,737,000	67,705,000
Foreign	-	150,000	-	-	-	150,000

Employment Profile

Category	Approved	Actual
Senior Level	303	307
Tertiary Level	135	69
Secondary Level	2,225	2,121
Primary Level	2,795	2,531
Other (Casual/Temporary/Contract etc.)	-	-
Total	5,458	5,028

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

HEAD - 282 Department of Irrigation
1 - Operational Activities
01 - 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	775,231	924,000	1,006,000	1,023,000	1,045,000	3,998,000
				Personal Emoluments	632,026	695,000	713,850	719,600	728,800	2,857,250
	1001			Salaries and Wages	413,593	442,000	454,920	460,000	463,000	1,819,920
	1002			Overtime and Holiday Payments	7,500	14,000	24,200	24,600	25,800	88,600
	1003			Other Allowances	210,934	239,000	234,730	235,000	240,000	948,730
				Travelling Expenses	3,516	6,000	13,000	9,000	10,000	38,000
	1101			Domestic	3,516	6,000	8,000	9,000	10,000	33,000
	1102			Foreign	-	-	5,000	-	-	5,000
				Supplies	46,758	94,400	123,100	129,200	131,800	478,500
	1201			Stationery and Office Requisites	9,131	35,000	34,400	35,000	35,500	139,900
	1202			Fuel	37,380	59,000	85,600	91,000	93,000	328,600
	002			Fuel Allowance	-	-	35,000	40,000	41,000	116,000
	009			Fuel for Pool Vehicles	-	-	50,600	51,000	52,000	153,600
	1203			Diets and Uniforms	247	400	3,100	3,200	3,300	10,000
	002			Uniforms	-	-	3,100	3,200	3,300	9,600
				Maintenance Expenditure	18,967	23,000	50,100	55,300	60,500	188,900
	1301			Vehicles	14,678	20,000	45,000	50,000	55,000	170,000
	1302			Plant and Machinery	4,289	3,000	3,500	3,600	3,700	13,800
	1304			Software Maintenance	-	-	1,600	1,700	1,800	5,100
				Services	63,688	98,500	99,550	102,000	105,100	405,150
	1401			Transport	12,150	12,000	13,200	13,700	14,000	52,900
	1402			Postal and Communication	12,209	12,000	15,000	15,400	16,000	58,400
	1403			Electricity and Water	15,399	45,000	35,550	36,000	36,500	153,050
	1404			Rents and Local Taxes	3,123	3,500	3,800	3,900	4,000	15,200
	1405			Cleaning and Janitorial Services	-	-	10,000	10,500	11,000	31,500
	1407			Security Services	-	-	14,300	14,400	15,000	43,700
	1409			Other	20,806	26,000	7,700	8,100	8,600	50,400
	138			Machinery and Office Equipment Service Agreements	-	-	4,000	4,200	4,500	12,700
	139			Vehicle Insurance	-	-	2,300	2,400	2,500	7,200
	140			Miscellaneous Services Expenditure	-	-	1,400	1,500	1,600	4,500
				Transfers	6,668	7,100	6,400	7,900	8,800	30,200
	1505			Subscriptions and Contributions Fee	3,168	3,100	3,200	3,400	3,800	13,500
	1506			Property Loan Interest to Public Servants	3,500	4,000	3,200	4,500	5,000	16,700
				Other Recurrent Expenditure	3,608	-	-	-	-	-
	1701			Losses and Write Off	3,608	-	-	-	-	-
				Capital Expenditure	37,912	26,000	73,000	77,000	80,000	256,000
				Rehabilitation and Improvement of Capital Assets	36,375	24,500	60,000	62,500	64,500	211,500
	2001			Buildings and Structures	20,459	10,000	30,000	31,000	32,000	103,000
	2002			Plant, Machinery and Equipment	2,834	2,500	10,000	10,500	11,000	34,000
	2003			Vehicles	13,082	12,000	20,000	21,000	21,500	74,500
				Acquisition of Capital Assets	-	-	10,000	10,500	11,000	31,500
	2102			Furniture and Office Equipment	-	-	10,000	10,500	11,000	31,500
				Capacity Building	1,537	1,500	3,000	4,000	4,500	13,000
	2401			Staff Training	1,537	1,500	3,000	4,000	4,500	13,000
				Total Expenditure	813,143	950,000	1,079,000	1,100,000	1,125,000	4,254,000
				Total Financing	813,143	950,000	1,079,000	1,100,000	1,125,000	4,254,000
				Domestic	813,143	950,000	1,079,000	1,100,000	1,125,000	4,254,000
11				Domestic Funds	813,143	950,000	1,079,000	1,100,000	1,125,000	4,254,000

HEAD - 282 Department of Irrigation
2 - Development Activities
02 - Administration and Maintenance of Irrigation Schemes

				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					2,778,740	3,300,000	3,311,000	3,411,000	3,486,000	13,508,000
Personal Emoluments					2,568,942	2,695,000	2,738,010	2,820,000	2,882,000	11,135,010
	1001	Salaries and Wages			1,686,322	1,747,000	1,774,570	1,800,000	1,850,000	7,171,570
	1002	Overtime and Holiday Payments			20,484	60,000	60,000	70,000	72,000	262,000
	1003	Other Allowances			862,136	888,000	903,440	950,000	960,000	3,701,440
Travelling Expenses					16,426	30,000	31,000	32,000	33,000	126,000
	1101	Domestic			16,426	30,000	31,000	32,000	33,000	126,000
Supplies					98,531	388,000	320,905	329,400	337,600	1,375,905
	1201	Stationery and Office Requisites			7,867	38,600	40,000	46,000	47,000	171,600
	1202	Fuel			89,276	348,000	279,555	282,000	289,000	1,198,555
	002	Fuel Allowance			-	-	18,690	19,000	20,000	57,690
	009	Fuel for Pool Vehicles			-	-	108,500	110,000	115,000	333,500
	010	Fuel for Other Purposes			-	-	152,365	153,000	154,000	459,365
	1203	Diets and Uniforms			1,388	1,400	1,350	1,400	1,600	5,750
	002	Uniforms			-	-	1,350	1,400	1,600	4,350
Maintenance Expenditure					22,859	72,000	70,000	75,200	76,100	293,300
	1301	Vehicles			20,684	64,000	60,000	65,000	65,800	254,800
	1302	Plant and Machinery			2,175	8,000	10,000	10,200	10,300	38,500
Services					63,734	106,000	143,085	146,100	148,800	543,985
	1401	Transport			2,450	1,800	3,600	3,700	3,800	12,900
	1402	Postal and Communication			14,906	20,000	21,000	21,200	22,000	84,200
	1403	Electricity and Water			43,073	80,000	91,000	91,500	92,000	354,500
	1404	Rents and Local Taxes			3,284	3,600	2,885	3,700	3,900	14,085
	1407	Security Services			-	-	3,700	3,800	3,900	11,400
	1409	Other			21	600	20,900	22,200	23,200	66,900
	138	Machinery and Office Equipment Service Agreements			-	-	3,900	4,400	4,800	13,100
	139	Vehicle Insurance			-	-	13,000	13,500	14,000	40,500
	140	Miscellaneous Services Expenditure			-	-	4,000	4,300	4,400	12,700
Transfers					8,248	9,000	8,000	8,300	8,500	33,800
	1505	Subscriptions and Contributions Fee			481	1,000	1,000	1,100	1,200	4,300
	1506	Property Loan Interest to Public Servants			7,767	8,000	7,000	7,200	7,300	29,500
Capital Expenditure					1,332,284	2,273,000	6,840,000	7,144,000	7,826,000	24,083,000
Rehabilitation and Improvement of Capital Assets					139,729	290,000	745,000	760,000	875,000	2,670,000
	2001	Buildings and Structures			49,614	190,000	600,000	600,000	700,000	2,090,000
	2002	Plant, Machinery and Equipment			66,786	75,000	100,000	110,000	120,000	405,000
	2003	Vehicles			23,329	25,000	45,000	50,000	55,000	175,000
Acquisition of Capital Assets					59,428	92,373	291,000	346,500	397,000	1,126,873
	2102	Furniture and Office Equipment			-	-	6,000	6,500	6,600	19,100
	2103	Plant, Machinery and Equipment			43,950	12,373	200,000	250,000	300,000	762,373
	2104	Buildings and Structures			15,478	80,000	85,000	90,000	90,400	345,400
Capacity Building					3,945	3,000	3,000	3,500	4,000	13,500
	2401	Staff Training			3,945	3,000	3,000	3,500	4,000	13,500

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	Other Capital Expenditure	81,833	62,628	121,000	134,000	150,000	467,628
2505	Procurement Preparedness	8,569	10,000	8,000	9,000	10,000	37,000
2507	Research and Development	73,264	52,628	113,000	125,000	140,000	430,628
008	<i>Feasibility Study</i>	<i>52,883</i>	<i>31,000</i>	<i>50,000</i>	<i>55,000</i>	<i>60,000</i>	<i>196,000</i>
009	<i>Specialized Studies</i>	<i>12,940</i>	<i>15,000</i>	<i>45,000</i>	<i>50,000</i>	<i>55,000</i>	<i>165,000</i>
010	<i>Enhancing and Upgrading the Irrigation Department IT and Other Capabilities</i>	<i>7,441</i>	<i>6,628</i>	<i>18,000</i>	<i>20,000</i>	<i>25,000</i>	<i>69,628</i>
001	Gravity Irrigation Works	470,148	1,000,000	2,150,000	2,200,000	2,500,000	7,850,000
2001	Buildings and Structures	470,148	1,000,000	2,150,000	2,200,000	2,500,000	7,850,000
004	Essential Rehabilitation in selected Major Irrigation Schemes	478,908	725,000	2,700,000	2,800,000	2,900,000	9,125,000
2001	Buildings and Structures *1	478,908	725,000	2,700,000	2,800,000	2,900,000	9,125,000
005	River Basin Development and Management	98,293	100,000	830,000	900,000	1,000,000	2,830,000
2105	Land and Land Improvements	98,293	100,000	830,000	900,000	1,000,000	2,830,000
Total Expenditure		4,111,024	5,573,000	10,151,000	10,555,000	11,312,000	37,591,000
Total Financing		4,111,024	5,573,000	10,151,000	10,555,000	11,312,000	37,591,000
Domestic		4,111,024	5,573,000	10,151,000	10,555,000	11,312,000	37,591,000
11	Domestic Funds	4,111,024	5,573,000	10,151,000	10,555,000	11,312,000	37,591,000

Note: 1. Provision for completing project which was implemented under vote 282-2-03-021 in 2023 is also included

HEAD - 282 Department of Irrigation
2 - Development Activities
03 - Major Irrigation Schemes

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	3,713,723	8,838,000	14,000,000	1,800,000	1,300,000	25,938,000
005				Yan Oya Project *1	616,282	3,500,000	6,000,000	-	-	9,500,000
	2105			Land and Land Improvements	616,282	3,500,000	6,000,000	-	-	9,500,000
007				Lower Uva Project	60,000	30,000	-	-	-	30,000
	2105			Land and Land Improvements	60,000	30,000	-	-	-	30,000
009				Mahagona wewa Project	12,999	-	-	-	-	-
	2105			Land and Land Improvements	12,999	-	-	-	-	-
013				Morana Resevoir *1	82,483	180,000	170,000	-	-	350,000
	2105			Land and Land Improvements	82,483	180,000	170,000	-	-	350,000
014				Ellewewa Reservoir	93,199	100,000	500,000	-	-	600,000
	2105			Land and Land Improvements	-	-	500,000	-	-	500,000
	2506			Infrastructure Development	93,199	100,000	-	-	-	100,000
017				Kubukkanoya Resevior	98,894	300,000	-	-	-	300,000
	2105			Land and Land Improvements	98,894	300,000	-	-	-	300,000
019				Rugam Kitul Reservoir (Mundeni Aru Development Project)-(AFD)	49,780	165,000	110,000	200,000	300,000	775,000
	2105			Land and Land Improvements	49,780	165,000	110,000	200,000	300,000	775,000
		12			-	150,000	-	-	-	150,000
		17			49,780	15,000	110,000	200,000	300,000	625,000
021				Polonnaruwa District Irrigation Development Project	47,297	200,000	-	-	-	200,000
	2105			Land and Land Improvements	47,297	200,000	-	-	-	200,000
022				Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	148,993	150,000	-	-	-	150,000
	2105			Land and Land Improvements	148,993	150,000	-	-	-	150,000
023				Kalani River Bund Protection	95,782	1,000,000	670,000	-	-	1,670,000
	2105			Land and Land Improvements	95,782	1,000,000	670,000	-	-	1,670,000
025				Development and Improvement of Godigamuwa Tank in Matale District	36,829	63,000	-	-	-	63,000
	2105			Land and Land Improvements	36,829	63,000	-	-	-	63,000
026				Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	84,496	-	-	-	-	-
	2105			Land and Land Improvements	84,496	-	-	-	-	-
030				Rehabilitation of Kudawilachchiya Reservoir	56,753	280,000	-	-	-	280,000
	2506			Infrastructure Development	56,753	280,000	-	-	-	280,000
031				Rehabilitation of Dematagalla Tank	1,653	-	-	-	-	-
	2506			Infrastructure Development	1,653	-	-	-	-	-
032				Uma Oya Downstream Development Project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	2,006,672	2,320,000	3,500,000	-	-	5,820,000
	2105			Land and Land Improvements	-	-	3,500,000	-	-	3,500,000
	2506			Infrastructure Development	2,006,672	2,320,000	-	-	-	2,320,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
034		Hibiliyakada, Waththegedara Irrigation Infrastructure Development Project	221,610	250,000	250,000	-	-	500,000
	2105	Land and Land Improvements	-	-	250,000	-	-	250,000
	2506	Infrastructure Development	221,610	250,000	-	-	-	250,000
035		Development and management of water resources in 10 districts	-	300,000	-	-	-	300,000
	2506	Infrastructure Development	-	300,000	-	-	-	300,000
036		Lower Malwathuoya Multisector Development Project	-	-	200,000	-	-	200,000
	2105	Land and Land Improvements	-	-	200,000	-	-	200,000
037		Talpitigala Reservoir	-	-	500,000	600,000	-	1,100,000
	2105	Land and Land Improvements	-	-	500,000	600,000	-	1,100,000
038		Barrack Plane Lake Development Project- Nuwara Eliya	-	-	100,000	-	-	100,000
	2105	Land and Land Improvements	-	-	100,000	-	-	100,000
040		Construction of Mahakithula Entrance Tunnel and Associated Canal	-	-	1,000,000	500,000	500,000	2,000,000
	2105	Land and Land Improvements	-	-	1,000,000	500,000	500,000	2,000,000
041		Construction of the canal from Eruwewa to Mahakandarawa Reservoir	-	-	1,000,000	500,000	500,000	2,000,000
	2105	Land and Land Improvements	-	-	1,000,000	500,000	500,000	2,000,000
Total Expenditure			3,713,723	8,838,000	14,000,000	1,800,000	1,300,000	25,938,000
Total Financing			3,713,723	8,838,000	14,000,000	1,800,000	1,300,000	25,938,000
Domestic			3,713,723	8,688,000	14,000,000	1,800,000	1,300,000	25,788,000
11	Domestic Funds		3,663,943	8,673,000	13,890,000	1,600,000	1,000,000	25,163,000
17	Foreign Finance Associated Costs		49,780	15,000	110,000	200,000	300,000	625,000
Foreign			-	150,000	-	-	-	150,000
12	Foreign Loans		-	150,000	-	-	-	150,000

Note: 1. Provision for payment of compensation on land acquisition and resettlement in Yan Oya and Morana Reservoir projects

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

								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	53,449	72,000	-	-	-	72,000
044				Wilakandiya Reservoir	39,999	-	-	-	-	-
	2105			Land and Land Improvements	39,999	-	-	-	-	-
047				Augmentation of Mahagalgamuwa Tank	13,450	72,000	-	-	-	72,000
	2105			Land and Land Improvements	13,450	72,000	-	-	-	72,000
Total Expenditure					53,449	72,000	-	-	-	72,000
Total Financing					53,449	72,000	-	-	-	72,000
Domestic					53,449	72,000	-	-	-	72,000
11	Domestic Funds				53,449	72,000	-	-	-	72,000

Government Funding Statutory Boards / State Owned Enterprises

Engineering Council Sri Lanka

Vote : 198-2-03-029

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		30,042	32,300	-
Revenue		26,210	27,000	-
Government Contribution - Recurrent		3,832	5,300	-
1503	Public Institutions (Personal Emoluments)	2,492	2,500	-
1509	Public Institutions (Other Operational Expenditure)	1,340	2,800	-
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Mahaweli Authority of Sri Lanka

Vote : 198-2-03-053

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		4,142,052	6,809,525	9,105,000
Revenue		652,052	1,962,525	2,158,000
Government Contribution - Recurrent		3,090,000	3,847,000	3,447,000
1503	Public Institutions (Personal Emoluments)	2,952,000	3,547,000	2,938,000
1509	Public Institutions (Other Operational Expenditure)	138,000	300,000	509,000
Government Contribution - Capital		400,000	1,000,000	3,500,000
2201	Public Institutions (Rehabilitation and Acquisition)	400,000	1,000,000	3,500,000

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	11801	Advances to Public Officers	100,000,000	39,000,000	300,000,000	-
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 Plantation industries	13501	Advances to Public Officers	35,000,000	17,000,000	100,000,000	-
38	Minister of Industries	14901	Advances to Public Officers	35,000,000	17,000,000	210,000,000	-
39	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	7,000,000	40,000,000	-
40	Minister of Environment	16001	Advances to Public Officers	30,000,000	9,000,000	80,000,000	-
41	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
42	Minister of Water Supply and Estate Infrastructure Development	16601	Advances to Public Officers	12,000,000	12,000,000	75,000,000	-
43	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	70,000,000	37,000,000	230,000,000	-
44	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	7,000,000	4,000,000	65,000,000	-
45	Minister of Technology	18601	Advances to Public Officers	6,000,000	800,000	9,000,000	-
46	Minister of Investment Promotion	18701	Advances to Public Officers	9,000,000	6,000,000	40,000,000	-
47	Minister of Public Security	18901	Advances to Public Officers	75,000,000	48,000,000	110,000,000	-
48	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	50,000,000	34,000,000	280,000,000	-
49	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	45,000,000	27,000,000	200,000,000	-
50	Minister of Irrigation	19801	Advances to Public Officers	40,000,000	10,000,000	110,000,000	-
51	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	140,000,000	-
52	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	2,600,000	12,000,000	-
53	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,500,000	12,000,000	-
54	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,000,000	5,000,000	30,000,000	-
55	Department of Public Trustee	20501	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
56	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	19,000,000	120,000,000	-
57	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	180,000,000	-
58	Department of National Museums	20801	Advances to Public Officers	20,000,000	8,000,000	70,000,000	-
59	Department of National Archives	20901	Advances to Public Officers	6,500,000	4,000,000	30,000,000	-
60	Department of Government Information	21001	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
61	Department of Government Printing	21101	Advances to Public Officers	35,000,000	60,000,000	300,000,000	-
62	Department of Examination	21201	Advances to Public Officers	17,000,000	22,000,000	90,000,000	-
63	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,000,000	70,000,000	-
64	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
65	Department of Technical Education and Training	21501	Advances to Public Officers	58,000,000	35,000,000	220,000,000	-
66	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	100,000,000	-
67	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	55,000,000	-
68	Department of Sports Development	21901	Advances to Public Officers	11,000,000	9,500,000	65,000,000	-
69	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	32,000,000	150,000,000	-
70	Department of Labour	22101	Advances to Public Officers	75,000,000	73,000,000	290,000,000	-
71	Sri Lanka Army	22201	Advances to Public Officers	2,450,000,000	1,800,000,000	4,600,000,000	-
72	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	330,000,000	750,000,000	-

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.
73	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	2,000,000,000	2,700,000,000	700,000,000	-
74	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	260,000,000	800,000,000	-
75	Department of Police	22501	Advances to Public Officers	1,400,000,000	800,000,000	2,000,000,000	-
76	Department of Immigration and Emigration	22601	Advances to Public Officers	30,000,000	40,000,000	180,000,000	-
77	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	40,000,000	200,000,000	-
78	Courts Administration	22801	Advances to Public Officers	500,000,000	380,000,000	1,900,000,000	-
79	Attorney General's Department	22901	Advances to Public Officers	30,000,000	17,500,000	95,000,000	-
80	Legal Draftsman's Department	23001	Advances to Public Officers	3,500,000	3,100,000	20,000,000	-
81	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	700,000	6,000,000	-
82	Department of Prisons	23201	Advances to Public Officers	145,000,000	90,000,000	255,000,000	-
83	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	140,000,000	140,000,000	65,000,000	15,000,000
84	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
85	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,500,000	65,000,000	-
86	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	600,000	9,000,000	-
87	Department of Official Languages	23601	Advances to Public Officers	5,000,000	4,400,000	21,000,000	-
88	Department of National Planning	23701	Advances to Public Officers	3,800,000	4,000,000	15,000,000	-
89	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	1,800,000	11,500,000	-
90	Department of External Resources	23901	Advances to Public Officers	9,000,000	5,000,000	25,000,000	-
91	Department of National Budget	24001	Advances to Public Officers	9,000,000	5,500,000	30,000,000	-
92	Department of Public Enterprises	24101	Advances to Public Officers	6,000,000	3,500,000	15,000,000	-
93	Department of Management Services	24201	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
94	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,200,000	12,000,000	-
95	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	2,000,000	15,000,000	-
96	Department of Public Finance	24501	Advances to Public Officers	4,400,000	4,000,000	14,000,000	-
97	Department of Inland Revenue	24601	Advances to Public Officers	60,000,000	80,000,000	400,000,000	-
98	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	55,000,000	220,000,000	-
99	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	5,000,000	70,000,000	-
100	Department of Excise	24801	Advances to Public Officers	40,000,000	41,000,000	170,000,000	-
101	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	4,500,000	25,000,000	-
102	Department of State Accounts	25001	Advances to Public Officers	7,000,000	2,900,000	20,000,000	-
103	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,100,000	800,000	700,000	-
104	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	1,500,000	145,000,000	-
105	Department of Valuation	25101	Advances to Public Officers	30,000,000	25,000,000	115,000,000	-
106	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	30,000,000	150,000,000	-
107	Department of Pensions	25301	Advances to Public Officers	60,000,000	40,000,000	210,000,000	-
108	Department of Registrar General	25401	Advances to Public Officers	150,000,000	80,000,000	320,000,000	-
109	District Secretariat , Colombo	25501	Advances to Public Officers	90,000,000	70,000,000	310,000,000	-
110	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	114,000,000	500,000,000	-

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111	District Secretariat , Kalutara	25701	Advances to Public Officers	110,000,000	90,000,000	460,000,000	-
112	District Secretariat, Kandy	25801	Advances to Public Officers	140,000,000	114,000,000	430,000,000	-
113	District Secretariat , Matale	25901	Advances to Public Officers	80,000,000	59,000,000	310,000,000	-
114	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	60,000,000	45,000,000	210,000,000	-
115	District Secretariat, Galle	26101	Advances to Public Officers	140,000,000	99,000,000	320,000,000	-
116	District Secretariat, Matara	26201	Advances to Public Officers	120,000,000	91,000,000	430,000,000	-
117	District Secretariat, Hambantota	26301	Advances to Public Officers	80,000,000	65,000,000	340,000,000	-
118	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	76,000,000	280,000,000	-
119	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	26,000,000	16,000,000	80,000,000	-
120	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	26,000,000	18,000,000	100,000,000	-
121	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	44,000,000	12,000,000	70,000,000	-
122	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	15,500,000	92,000,000	-
123	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	70,000,000	54,000,000	230,000,000	-
124	District Secretariat, Ampara	27001	Advances to Public Officers	110,000,000	73,000,000	310,000,000	-
125	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	65,000,000	35,000,000	205,000,000	-
126	District Secretariat, Kurunagala	27201	Advances to Public Officers	180,000,000	152,000,000	525,000,000	-
127	District Secretariat, Puttalam	27301	Advances to Public Officers	70,000,000	67,000,000	270,000,000	-
128	District Secretariat, Anuradhapura	27401	Advances to Public Officers	110,000,000	81,000,000	260,000,000	-
129	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	40,000,000	33,000,000	160,000,000	-
130	District Secretariat, Badulla	27601	Advances to Public Officers	95,000,000	71,000,000	360,000,000	-
131	District Secretariat, Monaragala	27701	Advances to Public Officers	65,000,000	43,000,000	240,000,000	-
132	District Secretariat, Ratnapura	27801	Advances to Public Officers	95,000,000	70,000,000	400,000,000	-
133	District Secretariat, Kegalle	27901	Advances to Public Officers	90,000,000	72,500,000	300,000,000	-
134	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
135	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	180,000,000	650,000,000	-
136	Department of Irrigation	28201	Advances to Public Officers	250,000,000	160,000,000	800,000,000	-
137	Department of Forest Conservation	28301	Advances to Public Officers	70,000,000	55,000,000	270,000,000	-
138	Department of Wildlife Conservation	28401	Advances to Public Officers	75,000,000	55,000,000	310,000,000	-
139	Department of Agriculture	28501	Advances to Public Officers	300,000,000	200,000,000	1,000,000,000	-
140	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	1,000,000,000	1,000,000,000	100,000,000	-
141	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	16,000,000	80,000,000	-
142	Department of Land Title Settlement	28701	Advances to Public Officers	40,000,000	20,000,000	80,000,000	-
143	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	200,000,000	115,000,000	400,000,000	-
144	Department of Export Agriculture	28901	Advances to Public Officers	50,000,000	35,000,000	150,000,000	-
145	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	21,000,000	130,000,000	-
146	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	8,500,000	47,000,000	-
147	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	85,000,000	-
148	Department of Rubber Development	29301	Advances to Public Officers	30,000,000	16,000,000	80,000,000	-

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149	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	17,000,000	120,000,000	-
150	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	3,800,000	25,000,000	-
151	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	4,500,000	35,000,000	-
152	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	5,000,000	45,000,000	-
153	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	2,500,000	17,000,000	-
154	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	22,000,000	-
155	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,400,000	17,000,000	-
156	Co-operative Employees Commission	30201	Advances to Public Officers	1,000,000	500,000	6,000,000	-
157	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
158	Department of Meteorology	30401	Advances to Public Officers	15,000,000	8,700,000	60,000,000	-
159	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,350,000,000	-
160	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
161	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	30,000,000	140,000,000	-
162	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,400,000,000	-
163	Department of Buildings	30901	Advances to Public Officers	25,000,000	18,000,000	95,000,000	-
164	Department of Government Factories	31001	Advances to Public Officers	25,000,000	16,000,000	125,000,000	-
165	Department of Government Factories	31002	Government Factory Stores Advance Account	200,000,000	200,000,000	40,000,000	50,000,000
166	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	400,000,000	190,000,000	-
167	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,000,000	50,000,000	-
168	Department of Civil Security	32001	Advances to Public Officers	450,000,000	340,000,000	900,000,000	-
169	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
170	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	500,000	3,500,000	-
171	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,000,000	10,000,000	-
172	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	86,000,000	-
173	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
174	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	13,000,000	100,000,000	-
175	Department of Information Technology Management	32901	Advances to Public Officers	3,400,000	1,800,000	12,000,000	-
176	Department of Samurdhi Development	33101	Advances to Public Officers	250,000,000	180,000,000	400,000,000	-
177	Department of National Community Water Supply	33201	Advances to Public Officers	20,000,000	6,500,000	150,000,000	-
178	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,300,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	700,000	1,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	1,500,000	6,000,000	-
181	Department of Cinnamon Industry Development	33701	Advances to Public Officers	2,000,000	100,000	5,000,000	-
	Total			44,907,000,000	38,907,000,000	76,087,500,000	12,065,000,000

