

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES

## 2023



VOLUME I

FISCAL YEAR 2023

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA





# ESTIMATES 2023

## CONTENTS

DESCRIPTION	PAGE NO
<b>1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES</b>	<b>V</b>
<b>2. INTRODUCTORY NOTE ON BUDGET ESTIMATES 2023</b>	<b>IX</b>
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XVI
<b>3. REVENUE ESTIMATES</b>	<b>XVII</b>
3.1. Revenue Classification	
3.1.1. Revenue Classification - Tax Revenue	XIX
3.1.2. Revenue Classification - Non Tax Revenue	XX
3.1.3. Revenue Classification - Provincial Council Revenue	XXI
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXII
3.2.2. Government Revenue - Non Tax Revenue	XXIV
3.2.3. Government Revenue - Provincial Council Revenue	XXVI
<b>4. EXPENDITURE ESTIMATES</b>	<b>XXVII</b>
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXIX
4.2. Summary of Expenditure by Programme	XXXI
4.3. National Level Financing	XXXII
4.4. Government Expenditure by Ministry/Special Spending Unit	XXXIII
4.5. Summary of Expenditure by Category and Object Code	XXXVII
4.6. Detailed Expenditure Estimates - Volume I	XLI
<b>5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES</b>	<b>469</b>



**ESTIMATES - 2023**

**1. LIST OF MINISTRIES, DEPARTMENTS PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES**

Head No.	Ministry/Department	Volume	Page No.
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	15
4	Judges of the Superior Courts	I	18
5	Office of the Cabinet of Ministers	I	21
6	Office of the Public Service Commission	I	23
7	Judicial Service Commission	I	25
8	National Police Commission	I	27
9	Administrative Appeals Tribunal	I	29
10	Commission to Investigate Allegations of Bribery or Corruption	I	31
11	Office of the Finance Commission	I	33
13	Human Rights Commission of Sri Lanka	I	35
16	Parliament	I	37
17	Office of the Leader of the House of Parliament	I	43
18	Office of the Chief Govt. Whip of Parliament	I	45
19	Office of the Leader of the Opposition of Parliament	I	47
20	Election Commission	I	49
21	National Audit Office	I	52
22	Office of the Parliamentary Commissioner for Administration	I	54
25	Delimitation Commission	I	56
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	I	59
102	Ministry of Finance, Economic Stabilization and National Policies	I	117
103	Ministry of Defence	I	211
105	Ministry of Mass Media	I	273
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	I	303
111	Ministry of Health	I	361
112	Ministry of Foreign Affairs	I	415
116	Ministry of Trade, Commerce and Food Security	I	433
117	Ministry of Transport and Highways	II	1
118	Ministry of Agriculture	II	55
119	Ministry of Power & Energy	II	107
122	Ministry of Tourism and Lands	II	131
123	Ministry of Urban Development and Housing	II	165
126	Ministry of Education	II	221
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	II	299
135	Ministry of Plantation Industries	III	1
149	Ministry of Industries	III	39
151	Ministry of Fisheries	III	77
160	Ministry of Environment	III	101
161	Ministry of Wildlife and Forest Resources Conservation	III	125
166	Ministry of Water Supply	III	157
171	Ministry of Women, Child Affairs and Social Empowerment	III	189
176	Ministry of Ports, Shipping and Aviation	III	227
186	Ministry of Technology	III	253
187	Ministry of Investment Promotion	III	267

Head No.	Ministry/Department	Volume	Page No.
189	Ministry of Public Security	III	281
193	Ministry of Labour and Foreign Employment	III	311
194	Ministry of Sports and Youth Affairs	III	347
198	Ministry of Irrigation	III	381
201	Department of Buddhist Affairs	I	85
202	Department of Muslim Religious and Cultural Affairs	I	89
203	Department of Christian Religious Affairs	I	92
204	Department of Hindu Religious and Cultural Affairs	I	95
205	Department of Public Trustee	I	98
206	Department of Cultural Affairs	I	100
207	Department of Archaeology	I	105
208	Department of National Museums	I	109
209	Department of National Archives	I	114
210	Department of Government Information	I	291
211	Department of Government Printing	I	295
212	Department of Examinations	II	281
213	Department of Educational Publications	II	285
214	University Grants Commission	II	287
215	Department of Technical Education and Training	II	292
216	Department of Social Services	III	214
217	Department of Probation and Childcare Services	III	220
219	Department of Sports Development	III	377
220	Department of Ayurveda	I	407
221	Department of Labour	III	337
222	Sri Lanka Army	I	243
223	Sri Lanka Navy	I	249
224	Sri Lanka Air Force	I	256
225	Department of Police	III	301
226	Department of Immigration and Emigration	III	305
227	Department of Registration of Persons	III	308
228	Courts Administration	I	334
229	Attorney General's Department	I	339
230	Legal Draftsman's Department	I	342
231	Department of Debt Conciliation Board	I	344
232	Department of Prisons	I	346
233	Department of Government Analyst	I	350
234	Office of the Registrar of the Supreme Court	I	353
235	Law Commission of Sri Lanka	I	356
236	Department of Official Languages	II	337
237	Department of National Planning	I	146
238	Department of Fiscal Policy	I	152
239	Department of External Resources	I	154
240	Department of National Budget	I	157
241	Department of Public Enterprises	I	162
242	Department of Management Services	I	165
243	Department of Development Finance	I	167
244	Department of Trade and Investment Policies	I	173

Head No.	Ministry/Department	Volume	Page No.
245	Department of Public Finance	I	175
246	Department of Inland Revenue	I	177
247	Sri Lanka Customs	I	180
248	Department of Excise	I	183
249	Department of Treasury Operations	I	187
250	Department of State Accounts	I	192
251	Department of Valuation	I	194
252	Department of Census and Statistics	I	196
253	Department of Pensions	II	339
254	Department of Registrar General	II	344
255	District Secretariat, Colombo	II	347
256	District Secretariat, Gampaha	II	351
257	District Secretariat, Kalutara	II	355
258	District Secretariat, Kandy	II	359
259	District Secretariat, Matale	II	362
260	District Secretariat, Nuwara-Eliya.	II	366
261	District Secretariat, Galle	II	369
262	District Secretariat ,Matara	II	373
263	District Secretariat , Hambantota	II	377
264	District Secretariat/ Kachcheri - Jaffna	II	381
265	District Secretariat/ Kachcheri - Mannar	II	384
266	District Secretariat/ Kachcheri - Vavuniya	II	388
267	District Secretariat/ Kachcheri - Mullaitivu	II	391
268	District Secretariat/ Kachcheri - Killinochchi	II	394
269	District Secretariat/ Kachcheri - Batticaloa	II	397
270	District Secretariat, Ampara	II	401
271	District Secretariat/ Kachcheri - Trincomalee	II	406
272	District Secretariat, Kurunegala	II	409
273	District Secretariat, Puttalam	II	414
274	District Secretariat, Anuradhapura	II	418
275	District Secretariat - Polonnaruwa	II	422
276	District Secretariat - Badulla	II	426
277	District Secretariat, Monaragala	II	430
278	District Secretariat, Rathnapura	II	433
279	District Secretariat, Kegalle	II	437
280	Department of Project Management and Monitoring	I	199
281	Department of Agrarian Development	II	88
282	Department of Irrigation	III	410
283	Department of Forests Conservation	III	147
284	Department of Wildlife Conservation	III	150
285	Department of Agriculture	II	92
286	Department of Land Commissioner General	II	150
287	Department of Land Title Settlement	II	152
288	Department of Surveyor General of Sri Lanka	II	154
289	Department of Export Agriculture	III	28
290	Department of Fisheries and Aquatic Resources	III	96
291	Department of Coast Conservation and Coastal Resource Management	II	209

Head No.	Ministry/Department	Volume	Page No.
292	Department of Animal Production and Health	II	101
293	Department of Rubber Development	III	33
294	Department of National Zoological Gardens	III	154
295	Department of Commerce	I	455
296	Department of Import and Export Control	I	201
297	Department of The Registrar of Companies	III	72
298	Department of Measurement Units, Standards and Services	I	457
299	National Intellectual Property Office of Sri Lanka	I	459
300	Department of Food Commissioner	I	461
301	Department of Co-operative Development (Registrar of Co-operative Societies)	I	464
302	Co-operative Employees Commission	I	467
303	Department of Textile Industries	III	72
304	Department of Meteorology	I	264
306	Department of Sri Lanka Railways	II	44
307	Department of Motor Traffic	II	52
308	Department of Posts	I	298
309	Department of Buildings	II	211
310	Department of Government Factories	II	214
311	Department of National Physical Planning	II	217
312	Western Provincial Council	II	440
313	Central Provincial Council	II	443
314	Southern Provincial Council	II	446
315	Northern Provincial Council	II	449
316	North Western Provincial Council	II	452
317	North Central Provincial Council	II	455
318	Uva Provincial Council	II	458
319	Sabaragamuwa Provincial Council	II	461
320	Department of Civil Security	I	465
321	Eastern Provincial Council	II	464
322	Department of National Botanical Gardens	II	159
323	Department of Legal Affairs	I	203
324	Department of Management Audit	I	205
325	Department of Sri Lanka Coast Guard	I	268
326	Department of Community Based Corrections	I	358
327	Department of Land Use Policy Planning	II	163
328	Department of Manpower and Employment	III	342
329	Department of Information Technology Management	I	207
331	Department of Samurdhi Development	III	223
332	Department of National Community Water Supply	III	186
333	Office of the Comptroller General	I	209
334	Department of Multi-purpose Development Task Force	I	270
335	National Education Commission	II	297
336	Merchant Shipping Secretariat	III	250
337	Department of Cinnamon Industry Development	III	38

## 2. Introductory Notes on the Budget Estimates 2023

The Appropriation Act No. 43 of 2022 containing expenditure estimates for the year 2023 was approved by Parliament on 8<sup>th</sup> December 2022. As usual, the Act consists of three schedules and a summary of the estimates under each scheduled is given below.

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

This publication is an appendix to the Appropriation Act No. 43 of 2022 and consists of the following parts.

1. Revenue Estimates
2. Expenditure Estimates

### 2.(a). General Estimates

General Estimates consist of budgetary provisions made under the First Schedule and the annual appropriations under the Second Schedule of the Appropriation Act No. 43 of 2022 .

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

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Act No. 43 of 2022 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 Act No. 43 of 2022 are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

## 1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 3,523 billion for 2023. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2021 and revenue estimates for 2022 and 2023.

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

- The economy is expected to recover in 2023 with a contraction of 3 percent in 2023 supported by both domestic and external fronts.
- The average inflation is expected to maintain at 30 percent level in 2023.
- Unemployment rate is expected to be below 5.0 percent in 2023.
- Recommendations made by the International Monetary Fund (IMF) for revenue enhancing measures.
- Relaxation of certain import restrictions with the increased demand for investment and intermediate goods by both private and public sector.
- Implementation of the re-structuring measures especially targeting loss-making State Owned Enterprises (SOEs).
- Implementation of Social Safety Net (SSN) programme and welfare subsidies under Welfare Benefit Board.
- Introduction of new revenue sources with the purpose of regaining the economy together with supporting the fiscal consolidation process.
- Enhance the efficiency of administrative capacity of the revenue agencies with implementation of online revenue management systems.

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

## **2. Expenditure Estimates**

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

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

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



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

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

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

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

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

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

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

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

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

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

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

Expenditure estimates are presented in the following order.

#### 2.4.1. Summarised details under Cabinet Ministries

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

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

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

### 2.5. Categorical Levels of Expenditure classification

#### (a) Expenditure Heads

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

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

- ii. Cabinet Ministries are assigned expenditure head numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 29.
- iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 134 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 182, consist of 29 Cabinet Ministries, 134 Departments and 19 Special Spending Units.

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

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act No. 43 of 2022 are included under Head No - 240, Programme - 2, Sub-project - 2, namely, “ Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to such expenditure utilizing supplementary allocations provided under this project.

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

Provision of supplementary allocations will be strictly limited for urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 43 of 2022 for the year 2023, the supplementary allocations will be provided strictly for the following purposes;

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

As per the provisions of Clause 6 (1) of the Appropriation Act No. 43 of 2022, 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 Act No. 43 of 2022, a report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

### **3.2. Provision for Budget Proposals**

Allocations pertaining to the budget proposals are included under the estimates of respective line Ministries. Provisions for a few budget proposals will be released to the respective spending agencies as soon as possible, subsequent to a proper study of the relevant budget proposals and specific identification of spending agencies. Chief Accounting officers of relevant Ministries and relevant Accounting officers will be fully responsible for the proper utilization of provision allocated for the budget proposals.

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

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

# REVENUE ESTIMATES





### 3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

### 3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

### 3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2023  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
	<b>Tax Revenue</b>	<b>1,298,019,060</b>	<b>1,852,000,000</b>	<b>3,130,000,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>352,818,040</b>	<b>325,032,000</b>	<b>457,653,000</b>
10.01.01.00	Import Duties	64,339,318	42,000,000	80,000,000
10.01.02.00	Export Duties	47,422	32,000	53,000
10.01.03.00	Import & Export Licenses Fees	2,934,679	3,000,000	2,600,000
10.01.04.00	Ports & Airports Development Levy	154,125,249	177,000,000	220,000,000
10.01.05.00	<b>Cess Levy</b>	<b>75,543,499</b>	<b>68,000,000</b>	<b>85,000,000</b>
10.01.05.01	Import Cess Levy	73,320,213	66,000,000	82,000,000
10.01.05.02	Export Cess Levy	2,223,286	2,000,000	3,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-
10.01.08.00	Special Commodity Levy	55,827,873	35,000,000	70,000,000
10.01.99.00	Other			
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>630,705,652</b>	<b>960,248,000</b>	<b>1,740,335,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>308,213,045</b>	<b>533,000,000</b>	<b>908,000,000</b>
10.02.01.01	Financial Services	67,317,687	75,000,000	85,000,000
10.02.01.02	Other Services	78,509,091	161,000,000	290,000,000
10.02.01.03	Manufacturing	39,635,392	81,000,000	178,000,000
10.02.01.04	Imports	122,750,875	216,000,000	355,000,000
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>245</b>	<b>-</b>	<b>-</b>
10.02.02.01	Services	227	-	-
10.02.02.02	Manufacturing	18	-	-
10.02.02.03	Imports			
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>322</b>	<b>-</b>	<b>-</b>
10.02.03.01	Services	322	-	-
10.02.03.02	Manufacturing	-	-	-
10.02.03.03	Imports	-	-	-
<b>10.02.04.00</b>	<b>Excise (Ordinance ) Duty</b>	<b>138,637,150</b>	<b>185,000,000</b>	<b>214,000,000</b>
10.02.04.01	Liquor	138,637,150	185,000,000	214,000,000
<b>10.02.05.00</b>	<b>Excise (Special Provisions ) Duty</b>	<b>168,224,273</b>	<b>189,000,000</b>	<b>343,000,000</b>
10.02.05.01	Cigarettes	88,538,841	110,000,000	137,000,000
10.02.05.02	Liquor	-	-	-
10.02.05.03	Petroleum Products	55,339,153	55,000,000	142,000,000
10.02.05.04	Motor Vehicles	18,112,683	18,000,000	58,000,000
10.02.05.99	Other	6,233,596	6,000,000	6,000,000
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>37,023</b>	<b>36,000</b>	<b>3,035,000</b>
<b>10.02.07.00</b>	<b>Stamp Duty</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.08.00</b>	<b>Debits Tax</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.09.00</b>	<b>Turnover Tax</b>	<b>18,743</b>	<b>-</b>	<b>-</b>
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	<b>6</b>	<b>-</b>	<b>-</b>
<b>10.02.11.00</b>	<b>Telecommunications Levy</b>	<b>12,839,827</b>	<b>16,000,000</b>	<b>20,000,000</b>
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>433,734</b>	<b>-</b>	<b>-</b>
10.02.12.01	Services	273,031	-	-
10.02.12.02	Manufacturing	81,591	-	-
10.02.12.03	Imports	79,113	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	438,470	262,000	300,000
10.02.14.00	Cellular Tower Levy	1,432,521	1,500,000	1,500,000
10.02.15.00	SMS Advertising Levy	430,294	450,000	500,000
10.02.16.00	<b>Social Security Contribution Levy</b>	<b>-</b>	<b>35,000,000</b>	<b>250,000,000</b>
10.02.16.01	Services			141,000,000
10.02.16.02	Manufacturing			45,000,000
10.02.16.03	Imports			64,000,000

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

ESTIMATES - 2023  
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

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

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
20.03.02.16	Air craft rentals	10,574	15,000	15,000
20.03.02.17	Fees on local sale of Garments	144,682	147,000	123,000
20.03.02.18	Fees relevant to the Department of Agriculture	567,970	600,000	610,000
20.03.02.19	Fees relevant to the Botanical Gardens	135,039	300,000	250,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	225,267	198,000	200,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat			150,000
20.03.02.23	Casino Licence fees			4,000,000
20.03.02.99	Sundries	6,219,903	4,000,000	3,500,000
<b>20.03.03.00</b>	<b>Fines and Forfeits</b>	<b>5,749,187</b>	<b>3,656,000</b>	<b>4,000,000</b>
20.03.03.01	Fines and Forfeits -Customs	4,091,287	2,056,000	2,700,000
20.03.03.02	Fines and Forfeits -Other	1,657,900	1,600,000	1,300,000
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	<b>2,910</b>	<b>-</b>	<b>-</b>
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	<b>14,852,721</b>	<b>23,100,000</b>	<b>31,000,000</b>
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	<b>6,309,684</b>	<b>4,053,000</b>	<b>4,100,000</b>
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>	<b>453,207</b>	<b>310,000</b>	<b>350,000</b>
<b>20.03.08.00</b>	<b>Revenue from Sales of Hydropower</b>	<b>538,063</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>20.03.99.00</b>	<b>Other Receipts</b>	<b>7,628,097</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>20.04</b>	<b>Social Security Contributions</b>	<b>34,618,642</b>	<b>37,000,000</b>	<b>38,000,000</b>
20.04.01.00	Central Government	22,574,815	24,000,000	24,000,000
20.04.02.00	Provincial Councils	12,043,826	13,000,000	14,000,000
<b>20.05</b>	<b>Current Transfers</b>	<b>18,295,376</b>	<b>34,700,000</b>	<b>3,700,000</b>
20.05.01.00	Central Bank Profits	15,011,742	31,000,000	-
20.05.99.00	National Lotteries Board and Other transfers	3,283,634	3,700,000	3,700,000
<b>20.06</b>	<b>Capital Revenue</b>	<b>15,344,114</b>	<b>271,700,000</b>	<b>16,500,000</b>
20.06.01.00	Divestiture Proceeds			
<b>20.06.02.00</b>	<b>Sale of Capital Assets</b>	<b>188,385</b>	<b>700,000</b>	<b>500,000</b>
20.06.02.01	Vehicles	128,316	375,000	300,000
20.06.02.02	Other	60,069	325,000	200,000
20.06.03.00	Domestic Capital Transfers			
<b>20.06.04.00</b>	<b>Recovery of Loans</b>	<b>15,155,729</b>	<b>271,000,000</b>	<b>16,000,000</b>
	1 Sri Lanka Ports Authority	6,040,055	6,000,000	6,500,000
	2 National Development Bank	224,913	-	-
	3 Development Finance Corporation of Ceylon	2,127,772	4,300,000	2,500,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	-	250,000,000	-
	5 Other	6,762,988	10,700,000	7,000,000
	<b>GRANTS</b>	<b>6,739,545</b>	<b>10,000,000</b>	<b>7,000,000</b>
<b>30.01.01.00</b>	<b>Foreign</b>	<b>6,739,545</b>	<b>9,900,000</b>	<b>6,900,000</b>
<b>30.01.02.00</b>	<b>Domestic</b>		<b>100,000</b>	<b>100,000</b>
	<b>Total ( Tax Revenue + Non Tax Revenue + Grants)</b>	<b>1,488,985,407</b>	<b>2,383,700,000</b>	<b>3,456,500,000</b>

ESTIMATES - 2023  
3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>			
40.01.00.00	Transfers by the Government	10,474,525	15,000,000	12,500,000
40.01.01.00	Nation Building Tax	216,867	-	-
40.01.01.01	Domestic	177,311	-	-
40.01.01.02	Imports	39,556	-	-
40.01.02.00	Stamp Duty	9,389,876	14,000,000	12,000,000
40.01.03.00	Motor Vehicle Registration Fees	867,782	1,000,000	500,000
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	<b>53,448,059</b>	<b>47,300,000</b>	<b>54,000,000</b>
40.02.01.00	Liquor Licence Fees	1,108,731	1,400,000	1,400,000
40.02.02.00	Motor Vehicle Licence Fees	11,077,457	12,000,000	11,500,000
40.02.03.00	Other Licence Fees	136,441	300,000	200,000
40.02.04.00	Stamp Duty	29,706,943	24,000,000	30,000,000
40.02.05.00	Court Fines	5,731,486	4,070,000	4,300,000
40.02.06.00	Rent	799,282	930,000	600,000
40.02.07.00	Interest	1,648,249	1,400,000	1,700,000
40.02.08.00	Other	3,239,470	3,200,000	4,300,000
	<b>Total</b>	<b>63,922,584</b>	<b>62,300,000</b>	<b>66,500,000</b>
<b>Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)</b>		<b>1,552,907,991</b>	<b>2,446,000,000</b>	<b>3,523,000,000</b>



# **EXPENDITURE ESTIMATES**



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

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

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

**Other Recurrent Expenditure**

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

**Capital Expenditure**

**Rehabilitation and Improvement of Capital Assets**

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

**Acquisition of Capital Assets**

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

**Capital Transfers**

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

**Acquisition of Financial Assets**

2301	Equity Contribution
2302	On-Lending

**Capacity Building**

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

**Other Capital Expenditure**

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

**Public Debt Amortization**

**Public Debt Repayments**

3001	Domestic
3002	Foreign

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

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	3,828,314,475	2,244,423,380	6,072,737,855
2	Development Activities	805,948,887	1,000,812,258	1,806,761,145
<b>Total</b>		<b>4,634,263,362</b>	<b>3,245,235,638</b>	<b>7,879,499,000</b>

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

Rs '000

	2021	2022	2023
	-	Revised Estimate	Estimate
<b>Total Financing</b>	<b>4,879,195,336</b>	<b>6,231,350,000</b>	<b>7,879,499,000</b>
<b>Domestic</b>	<b>4,564,671,425</b>	<b>5,451,758,219</b>	<b>7,260,922,505</b>
11 Domestic Funds	2,162,308,879	2,514,466,217	2,996,602,483
17 Foreign Finance Associated Costs	32,716,420	35,468,560	41,536,660
18 Foreign Financing Related Domestic Co-Financing	3,069,335	700,000	550,000
21 Special Law	2,366,576,791	2,901,123,442	4,222,233,362
<b>Foreign</b>	<b>314,523,911</b>	<b>779,591,781</b>	<b>618,576,495</b>
12 Foreign Loans	305,999,882	763,718,040	573,638,735
13 Foreign Grants	6,685,962	14,763,741	37,995,950
14 Reimbursable Foreign Loans	1,806,166	1,060,000	6,880,000
15 Reimbursable Foreign Grants	31,556	25,000	41,810
16 Counterpart Funds	345	25,000	20,000

## 4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2021	2022 Revised Estimate	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,757,343,086</b>	<b>3,635,953,037</b>	<b>4,634,263,362</b>
<b>Special Spending Unit</b>	<b>10,586,116</b>	<b>12,466,636</b>	<b>23,766,300</b>
001 His Excellency the President	1,898,441	2,477,900	2,800,200
002 Office of the Prime Minister	1,242,145	1,213,450	925,700
004 Judges of the Superior Courts	359,645	405,100	483,500
005 Office of the Cabinet of Ministers	117,595	183,650	178,300
006 Office of the Public Service Commission	240,334	292,163	319,100
007 Judicial Service Commission	76,293	99,442	105,200
008 National Police Commission	139,285	148,600	156,800
009 Administrative Appeals Tribunal	28,526	31,905	33,700
010 Commission to Investigate Allegations of Bribery or Corruption	510,894	575,545	786,300
011 Office of the Finance Commission	77,287	97,826	110,400
013 Human Rights Commission of Sri Lanka	208,094	235,300	282,300
016 Parliament	2,705,170	3,307,810	3,698,650
017 Office of the Leader of the House of Parliament	56,483	64,300	69,850
018 Office of the Chief Government Whip of Parliament	119,751	157,785	159,000
019 Office of the Leader of the Opposition of Parliament	145,604	183,080	215,500
020 Election Commission	787,649	867,240	10,909,600
021 National Audit Office	1,835,138	2,082,080	2,459,000
022 Office of the Parliamentary Commissioner for Administration	26,650	28,650	55,900
025 Delimitation Commission	11,130	14,810	17,300
<b>Ministry</b>	<b>2,746,756,970</b>	<b>3,623,486,401</b>	<b>4,610,497,062</b>
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	4,924,938	5,712,000	6,355,000
102 Ministry of Finance, Economic Stabilization and National Policies	1,106,273,146	1,664,467,954	2,411,132,962
103 Ministry of Defence	299,189,436	341,510,381	359,648,000
105 Ministry of Mass Media	18,346,978	20,402,000	25,360,000
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	18,658,192	23,236,770	27,500,000

Ministry/ Special Spending Unit		2021	2022 Revised Estimate	2023 Estimate
111	Ministry of Health	123,501,196	210,993,000	267,500,000
112	Ministry of Foreign Affairs	11,187,759	17,393,010	18,600,000
116	Ministry of Trade, Commerce and Food Security	1,302,749	4,607,650	1,739,500
117	Ministry of Transport and Highways	14,376,136	34,283,400	49,494,000
118	Ministry of Agriculture	18,098,354	120,345,702	81,000,000
119	Ministry of Power & Energy	217,568	759,650	1,000,000
122	Ministry of Tourism and Lands	5,981,775	7,119,000	7,500,000
123	Ministry of Urban Development and Housing	1,192,146	2,984,051	4,047,800
126	Ministry of Education	99,959,146	168,010,200	184,100,000
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	644,357,264	744,728,000	847,617,000
135	Ministry of Plantation Industries	2,075,245	4,943,000	5,850,000
149	Ministry of Industries	1,336,051	2,333,240	3,179,300
151	Ministry of Fisheries	1,179,812	2,853,000	2,950,000
160	Ministry of Environment	1,169,931	1,218,900	1,563,600
161	Ministry of Wildlife and Forest Resources Conservation	4,014,046	4,511,100	4,956,000
166	Ministry of Water Supply	590,869	763,608	969,900
171	Ministry of Women, Child Affairs and Social Empowerment	79,883,657	112,419,670	149,000,000
176	Ministry of Ports and Shipping	655,105	1,032,175	1,516,000
186	Ministry of Technology	1,016,281	1,191,840	5,697,000
187	Ministry of Investment Promotion	-	137,440	855,000
189	Ministry of Public Security	92,474,428	109,245,660	121,496,000
193	Ministry of Labour and Foreign Employment	3,185,785	4,497,400	4,920,000
194	Ministry of Sports and Youth Affairs	3,541,576	4,529,600	6,050,000
198	Ministry of Irrigation	3,570,805	7,257,000	8,900,000
999	Discontinued Spending Heads (From 2022)	184,496,593	-	-
<b>Capital Expenditure</b>		<b>789,636,211</b>	<b>1,084,926,963</b>	<b>1,219,795,638</b>
<b>Special Spending Unit</b>		<b>1,462,600</b>	<b>1,101,905</b>	<b>1,474,600</b>
001	His Excellency the President	568,727	566,520	987,800
002	Office of the Prime Minister	419,576	219,300	86,300
004	Judges of the Superior Courts	16,376	10,800	13,500
005	Office of the Cabinet of Ministers	21,837	34,300	85,000



Ministry/ Special Spending Unit		2021	2022 Revised Estimate	2023 Estimate
006	Office of the Public Service Commission	16,579	11,800	13,100
007	Judicial Service Commission	19,991	1,100	800
008	National Police Commission	5,933	4,410	4,700
009	Administrative Appeals Tribunal	71	200	300
010	Commission to Investigate Allegations of Bribery or Corruption	21,849	15,900	28,800
011	Office of the Finance Commission	7,241	3,050	3,300
013	Human Rights Commission of Sri Lanka	3,263	2,600	2,000
016	Parliament	243,040	132,000	120,200
017	Office of the Leader of the House of Parliament	3,724	850	700
018	Office of the Chief Government Whip of Parliament	1,149	1,300	1,000
019	Office of the Leader of the Opposition of Parliament	17,616	16,000	19,700
020	Election Commission	82,021	61,000	86,000
021	National Audit Office	13,532	20,500	21,000
022	Office of the Parliamentary Commissioner for Administration	76	200	300
025	Delimitation Commission	-	75	100
<b>Ministry</b>		<b>788,173,611</b>	<b>1,083,825,058</b>	<b>1,218,321,038</b>
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	1,805,393	1,165,600	1,585,000
102	Ministry of Finance, Economic Stabilization and National Policies	91,728,732	184,590,189	329,282,778
103	Ministry of Defence	27,002,232	34,815,250	49,980,000
105	Ministry of Mass Media	1,027,236	859,900	2,780,000
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	4,517,261	8,588,600	5,800,000
111	Ministry of Health	33,532,380	37,077,000	55,000,000
112	Ministry of Foreign Affairs	187,961	467,000	400,000
116	Ministry of Trade, Commerce and Food Security	5,144,576	4,764,450	4,336,500
117	Ministry of Transport and Highways	239,578,948	273,025,000	325,249,000
118	Ministry of Agriculture	10,017,088	18,864,783	34,370,000
119	Ministry of Power & Energy	4,700,500	269,036,100	36,200,000
122	Ministry of Tourism and Lands	3,031,082	3,288,000	3,850,000
123	Ministry of Urban Development and Housing	16,820,974	22,221,020	44,443,960

Ministry/ Special Spending Unit		2021	2022 Revised Estimate	2023 Estimate
126	Ministry of Education	26,839,411	33,907,500	48,060,000
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	31,318,317	51,946,000	73,637,000
135	Ministry of Plantation Industries	1,716,287	10,979,000	8,800,000
149	Ministry of Industries	2,284,423	2,341,200	5,870,600
151	Ministry of Fisheries	2,717,890	3,519,000	3,600,000
160	Ministry of Environment	623,565	463,000	659,000
161	Ministry of Wildlife and Forest Resources Conservation	4,002,189	3,083,400	3,715,000
166	Ministry of Water Supply	52,819,551	30,099,276	73,404,200
171	Ministry of Women, Child Affairs and Social Empowerment	659,651	3,929,630	3,250,000
176	Ministry of Ports and Shipping	751,646	4,776,600	2,160,000
186	Ministry of Technology	2,651,844	2,536,400	1,843,000
187	Ministry of Investment Promotion	-	7,160	1,370,000
189	Ministry of Public Security	7,684,413	9,238,000	16,772,000
193	Ministry of Labour and Foreign Employment	936,926	715,000	1,953,000
194	Ministry of Sports and Youth Affairs	2,645,440	1,446,000	4,200,000
198	Ministry of Irrigation	39,605,348	66,075,000	75,750,000
999	Discontinued Spending Heads (From 2022)	171,822,348	-	-
<b>Public Debt Amortization</b>		<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
<b>Ministry</b>		<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
102	Ministry of Finance, Economic Stabilization and National Policies	1,332,216,039	1,510,470,000	2,025,440,000
<b>Total Expenditure</b>		<b>4,879,195,336</b>	<b>6,231,350,000</b>	<b>7,879,499,000</b>

## ESTIMATE - 2023

## 4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2021	2022 Revised Estimates	2023 Estimates
	<b>Recurrent Expenditure</b>	<b>2,757,343,086</b>	<b>3,635,953,037</b>	<b>4,634,263,362</b>
	<b>Personal Emoluments</b>	<b>611,993,871</b>	<b>739,601,934</b>	<b>701,941,171</b>
1001	Salaries and Wages	347,402,903	419,965,842	382,125,885
1002	Overtime and Holiday Payments	40,738,554	42,946,636	43,671,525
1003	Other Allowances	223,852,414	276,689,456	276,143,761
	<b>Travelling Expenses</b>	<b>15,896,883</b>	<b>17,410,672</b>	<b>24,691,540</b>
1101	Domestic	14,590,629	16,164,466	23,215,290
1102	Foreign	1,306,253	1,246,206	1,476,250
	<b>Supplies</b>	<b>139,718,380</b>	<b>162,710,060</b>	<b>244,067,377</b>
1201	Stationery and Office Requisites	3,469,941	3,638,959	7,351,985
1202	Fuel	16,596,194	30,123,934	44,494,515
1203	Diets and Uniforms	33,485,959	41,606,177	66,498,322
1204	Medical Supplies	77,001,043	77,737,235	113,262,200
1205	Other	9,165,244	9,603,755	12,460,355
	<b>Maintenance Expenditure</b>	<b>7,935,539</b>	<b>9,894,107</b>	<b>14,428,722</b>
1301	Vehicles	3,893,572	4,610,173	6,589,962
1302	Plant and Machinery	2,725,801	3,852,667	5,726,835
1303	Buildings and Structures	1,316,166	1,431,267	2,111,925
	<b>Services</b>	<b>54,829,745</b>	<b>65,629,741</b>	<b>90,215,400</b>
1401	Transport	6,984,156	7,096,717	8,576,023
1402	Postal and Communication	3,787,266	4,127,130	5,133,973
1403	Electricity and Water	11,370,502	13,130,865	18,660,515
1404	Rents and Local Taxes	7,519,295	9,139,428	9,444,681
1406	Interest Payment for Leased Vehicles	117,780	166,408	151,470
1408	Lease Rental for Vehicles procured Under Operational Leasing	774,306	814,319	492,110
1409	Other	24,276,440	31,154,874	47,756,628
	<b>Transfers</b>	<b>878,372,338</b>	<b>1,211,226,685</b>	<b>1,245,210,399</b>
1501	Welfare Programmes	164,623,427	353,678,268	311,488,350
1502	Retirement Benefits	270,695,746	317,973,667	375,983,990

Object	Expenditure Category	2021	2022 Revised Estimates	2023 Estimates
1503	Public Institutions (Personal Emoluments)	71,712,136	77,813,605	81,676,080
1504	Development Subsidies	56,784,629	113,660,300	74,213,030
1505	Subscriptions and Contributions Fee	2,185,690	2,558,815	3,409,655
1506	Property Loan Interest to Public Servants	2,325,597	2,795,465	2,707,514
1507	Grants to Provincial Councils	284,602,350	312,306,000	362,650,000
1508	Other	3,257,605	6,476,045	2,964,400
1509	Public Institutions (Other Operational Expenditure)	22,185,158	23,964,520	30,117,380
	<b>Interest Payments and Discounts</b>	<b>1,048,382,441</b>	<b>1,379,349,984</b>	<b>2,189,000,000</b>
1601	Interest Payment for Domestic Debt	679,380,662	885,349,984	1,325,338,000
1602	Interest Payment for Foreign Debt	253,749,689	124,000,000	188,662,000
1603	Discounts on Treasury Bills and Treasury Bonds	115,252,090	370,000,000	675,000,000
	<b>Other Recurrent Expenditure</b>	<b>213,891</b>	<b>50,129,854</b>	<b>124,708,753</b>
1701	Losses and Write Off	180,506	79,353	54,525
1702	Contingency Services	176	50,000,000	124,587,953
1703	Implementation of the Official Languages Policy	33,209	50,501	66,275
	<b>Capital Expenditure</b>	<b>789,636,211</b>	<b>1,084,926,963</b>	<b>1,219,795,638</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,882,426</b>	<b>27,067,383</b>	<b>62,016,710</b>
2001	Buildings and Structures	14,017,366	10,792,685	29,033,665
2002	Plant, Machinery and Equipment	9,490,969	11,019,335	23,486,700
2003	Vehicles	5,374,091	5,255,363	9,496,345
	<b>Acquisition of Capital Assets</b>	<b>124,180,533</b>	<b>94,461,327</b>	<b>163,174,389</b>
2101	Vehicles	18,165,290	10,514,950	20,522,868
2102	Furniture and Office Equipment	6,167,474	5,095,770	8,020,535
2103	Plant, Machinery and Equipment	16,036,726	18,282,840	31,792,932
2104	Buildings and Structures	53,386,936	38,195,517	63,334,950
2105	Land and Land Improvements	28,443,320	18,741,050	21,665,700
2106	Software Development	1,460,966	3,077,550	17,208,500
2108	Capital Payment for Leased Vehicles	519,821	553,650	628,904

Object	Expenditure Category	2021	2022 Revised Estimates	2023 Estimates
	<b>Capital Transfers</b>	<b>118,800,574</b>	<b>113,663,490</b>	<b>178,572,915</b>
2201	Public Institutions	76,643,701	63,264,370	123,562,600
2202	Development Assistance	23,832,738	35,992,270	32,264,715
2203	Grants to Provincial Councils	15,190,995	11,442,000	19,900,000
2204	Transfers Abroad	858,434	933,100	997,000
2205	Capital Grants to Non-Public Institution	2,274,706	2,031,750	1,848,600
	<b>Acquisition of Financial Assets</b>	<b>78,561,316</b>	<b>404,790,000</b>	<b>155,243,000</b>
2301	Equity Contribution	56,531,144	133,465,000	82,256,000
2302	On-Lending	22,030,172	271,325,000	72,987,000
	<b>Capacity Building</b>	<b>5,774,360</b>	<b>4,980,000</b>	<b>7,167,806</b>
2401	Staff Training	5,774,360	4,980,000	7,167,806
	<b>Other Capital Expenditure</b>	<b>433,437,002</b>	<b>439,964,763</b>	<b>653,620,818</b>
2501	Restructuring	914,495	11,500	-
2502	Investments	921	-	-
2503	Contingency Services	6,721	17,603,264	167,461,228
2504	Contribution to Provincial Councils	18,512,921	16,284,000	28,240,000
2505	Procurement Preparedness	49,882	45,245	46,700
2506	Infrastructure Development	295,832,081	326,230,736	395,488,940
2507	Research and Development	7,284,927	9,057,125	15,657,590
2509	Other	110,835,054	70,732,893	46,726,360
	<b>Public Debt Amortization</b>	<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
	<b>Public Debt Repayments</b>	<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
3001	Domestic	801,708,208	1,135,470,000	1,585,470,000
3002	Foreign	530,507,831	375,000,000	439,970,000
	<b>Total Expenditure</b>	<b>4,879,195,336</b>	<b>6,231,350,000</b>	<b>7,879,499,000</b>



## ESTIMATES - 2023

## 4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

Head No.	Ministry/Department	Page No.
	<b>Head No.1 - 25 Special Spending Units</b>	<b>1</b>
1	His Excellency the President	8
2	Office of the Prime Minister	15
4	Judges of the Superior Courts	18
5	Office of the Cabinet of Ministers	21
6	Office of the Public Service Commission	23
7	Judicial Service Commission	25
8	National Police Commission	27
9	Administrative Appeals Tribunal	29
10	Commission to Investigate Allegations of Bribery or Corruption	31
11	Office of the Finance Commission	33
13	Human Rights Commission of Sri Lanka	35
16	Parliament	37
17	Office of the Leader of the House of Parliament	43
18	Office of the Chief Govt. Whip of Parliament	45
19	Office of the Leader of the Opposition of Parliament	47
20	Election Commission	49
21	National Audit Office	52
22	Office of the Parliamentary Commissioner for Administration	54
25	Delimitation Commission	56
<b>101</b>	<b>Ministry of Buddha Sasana, Religious and Cultural Affairs</b>	<b>59</b>
201	Department of Buddhist Affairs	85
202	Department of Muslim Religious and Cultural Affairs	89
203	Department of Christian Religious Affairs	92
204	Department of Hindu Religious and Cultural Affairs	95
205	Department of Public Trustee	98
206	Department of Cultural Affairs	100
207	Department of Archaeology	105
208	Department of National Museums	109
209	Department of National Archives	114
<b>102</b>	<b>Ministry of Finance, Economic Stabilization and National Policies</b>	<b>117</b>
237	Department of National Planning	146
238	Department of Fiscal Policy	152
239	Department of External Resources	154
240	Department of National Budget	157
241	Department of Public Enterprises	162
242	Department of Management Services	165
243	Department of Development Finance	167
244	Department of Trade and Investment Policies	173
245	Department of Public Finance	175
246	Department of Inland Revenue	177
247	Sri Lanka Customs	180
248	Department of Excise	183

Head No.	Ministry/Department	Page No.
249	Department of Treasury Operations	187
250	Department of State Accounts	192
251	Department of Valuation	194
252	Department of Census and Statistics	196
280	Department of Project Management and Monitoring	199
296	Department of Import and Export Control	201
323	Department of Legal Affairs	203
324	Department of Management Audit	205
329	Department of Information Technology Management	207
333	Office of the Comptroller General	209
<b>103</b>	<b>Ministry of Defence</b>	<b>211</b>
222	Sri Lanka Army	243
223	Sri Lanka Navy	249
224	Sri Lanka Air Force	256
304	Department of Meteorology	264
320	Department of Civil Security	266
325	Department of Sri Lanka Coast Guard	268
334	Department of Multi-purpose Development Task Force	270
<b>105</b>	<b>Ministry of Mass Media</b>	<b>273</b>
210	Department of Government Information	291
211	Department of Government Printing	295
308	Department of Posts	298
<b>110</b>	<b>Ministry of Justice, Prisons Affairs and Constitutional Reforms</b>	<b>303</b>
228	Courts Administration	334
229	Attorney General's Department	339
230	Legal Draftsman's Department	342
231	Department of Debt Conciliation Board	344
232	Department of Prisons	346
233	Department of Government Analyst	350
234	Office of the Registrar of the Supreme Court	353
235	Law Commission of Sri Lanka	356
326	Department of Community Based Corrections	358
<b>111</b>	<b>Ministry of Health</b>	<b>361</b>
220	Department of Ayurveda	407
<b>112</b>	<b>Ministry of Foreign Affairs</b>	<b>415</b>
<b>116</b>	<b>Ministry of Trade, Commerce and Food Security</b>	<b>433</b>
295	Department of Commerce	455
298	Department of Measurement Units, Standards and Services	457
299	National Intellectual Property Office of Sri Lanka	459
300	Department of Food Commissioner	461
301	Department of Co-operative Development (Registrar of Co-operative Societies)	464
302	Co-operative Employees Commission	467
	Limits of Advance Accounts Activities	469



# **Special Spending Units**



# ESTIMATES 2023

## Special Spending Units

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

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

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

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

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

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

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

## Head 001 - His Excellency the President Summary

Rs '000

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



### Employment Profile

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

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

# HEAD - 001 His Excellency the President

## 1 - Operational Activities

### 01 - Office of the President

Rs '000

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					1,351,471	1,853,900	1,952,600
Personal Emoluments					394,221	467,000	520,000
	1001			Salaries and Wages	206,605	235,000	270,000
	1002			Overtime and Holiday Payments	50,000	50,000	50,000
	1003			Other Allowances	137,615	182,000	200,000
Travelling Expenses					5,917	13,000	13,000
	1101			Domestic	5,486	10,000	10,000
	1102			Foreign	431	3,000	3,000
Supplies					189,887	245,500	280,500
	1201			Stationery and Office Requisites	29,897	40,000	50,000
	1202			Fuel	155,032	200,000	225,000
	1203			Diets and Uniforms	2,969	3,500	3,500
	1205			Other	1,989	2,000	2,000
Maintenance Expenditure					213,221	370,000	370,000
	1301			Vehicles	95,025	250,000	250,000
	1302			Plant and Machinery	103,824	100,000	100,000
	1303			Buildings and Structures	14,372	20,000	20,000
Services					545,233	754,300	765,000
	1401			Transport	9,415	10,000	10,000
	1402			Postal and Communication	70,091	90,000	100,000
	1403			Electricity and Water	87,864	100,000	100,000
	1404			Rents and Local Taxes	180,033	240,000	250,000
	1406			Interest Payment for Leased Vehicles	17,657	14,300	5,000
	1409			Other	180,172	300,000	300,000
Transfers					2,992	4,000	4,000
	1506			Property Loan Interest to Public Servants	2,992	4,000	4,000
Other Recurrent Expenditure					-	100	100
	1703			Implementation of the Official Languages Policy	-	100	100
Capital Expenditure					314,020	373,720	362,300
Rehabilitation and Improvement of Capital Assets					167,137	205,000	205,000
	2001			Buildings and Structures	48,000	40,000	40,000
	2002			Plant, Machinery and Equipment	3,377	15,000	15,000
	2003			Vehicles	115,760	150,000	150,000
Acquisition of Capital Assets					144,912	167,920	154,800
	2102			Furniture and Office Equipment	11,297	5,000	5,000
	2103			Plant, Machinery and Equipment	65,043	80,000	80,000
	2108			Capital Payment for Leased Vehicles	68,571	82,920	69,800
Capacity Building					1,971	800	2,500
	2401			Staff Training	1,971	800	2,500
Total Expenditure					1,665,490	2,227,620	2,314,900
Total Financing					1,665,490	2,227,620	2,314,900
Domestic					1,665,490	2,227,620	2,314,900
11	Domestic Funds				1,665,488	2,227,620	2,314,900

# HEAD - 001 His Excellency the President

## 1 - Operational Activities

### 03 - Facilities to the Former Presidents

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

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

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

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

Rs '000

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

## Head 002 - Office of the Prime Minister Summary

Rs '000

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

## Employment Profile

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

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

# HEAD - 002 Office of the Prime Minister

## 1 - Operational Activities

### 01 - Office of the Prime Minister

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



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

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

## Head 004 - Judges of the Superior Courts Summary

Rs '000

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

## Employment Profile

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

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

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

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

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

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

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

Rs '000

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

## Employment Profile

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

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

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

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

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

Rs '000

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

## Employment Profile

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

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

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

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



## Head 007 - Judicial Service Commission Summary

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

## Employment Profile

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

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

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

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

## Head 008 - National Police Commission Summary

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

## Employment Profile

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

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

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

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

## Head 009 - Administrative Appeals Tribunal Summary

Rs '000

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

## Employment Profile

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

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

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

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

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

Rs '000

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

### Employment Profile

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

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

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

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

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



## Head 011 - Office of the Finance Commission Summary

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

## Employment Profile

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

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

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

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

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

Rs '000

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

## Employment Profile

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

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

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

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

## Head 016 - Parliament Summary

Rs '000

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

### Employment Profile

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

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

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

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

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

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



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

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

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

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

Rs '000

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

## Employment Profile

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

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

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

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

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

Rs '000

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

## Employment Profile

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

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

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

## 1 - Operational Activities

### 01 - General Administration and Establishment Services

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

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

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

## Employment Profile

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

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

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

## 1 - Operational Activities

### 01 - General Administration and Establishment Services

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



## Head 020 - Election Commission Summary

Rs '000

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

## Employment Profile

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

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

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

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

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

## Head 021 - National Audit Office Summary

Rs '000

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

## Employment Profile

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

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

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

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

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

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

## Employment Profile

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

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

**HEAD - 022 Office of the Parliamentary Commissioner for Administration**

**1 - Operational Activities**

**01 - General Administration and Establishment Services**

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

## Head 025 - Delimitation Commission Summary

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

## Employment Profile

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

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



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

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



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



## Ministry of Buddhasasana, Religious & Cultural Affairs

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

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

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

## Employment Profile

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



## ESTIMATES 2023

### Ministry of Buddhasasana, Religious and Cultural Affairs

#### Key Functions

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

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

Facilitates to Dhamma School education

Conservation and Development of sacred areas

Development of places of religious worship in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

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

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

Maintenance of cultural relations with foreign countries

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

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

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

## **Departments**

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

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

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

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

Rs '000

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

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

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

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

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

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

Rs '000

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Other Capital Expenditure</b>	<b>5,936</b>	<b>30,850</b>	<b>21,000</b>
Infrastructure Development	1,637	1,500	-
Research and Development	-	800	-
Other	4,299	28,550	21,000
<b>Total Expenditure</b>	<b>1,690,209</b>	<b>1,951,100</b>	<b>2,090,500</b>
<b>Total Financing</b>	<b>1,690,209</b>	<b>1,951,100</b>	<b>2,090,500</b>
Domestic	1,660,575	1,949,100	2,075,500
Foreign	29,632	2,000	15,000

### Employment Profile

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

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



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

**1 - Operational Activities**

**01 - Minister's office**

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

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

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

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

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

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

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

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

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

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

**1 - Operational Activities**

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

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

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

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

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

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

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



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

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

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

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

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

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

**2 - Development Activities**

**09 - National Heritage, Performing Arts and Folk Art Promotion**

Rs '000

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

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

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

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

## Head 201 - Department of Buddhist Affairs Summary

Rs '000

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

## Employment Profile

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

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

# HEAD - 201 Department of Buddhist Affairs

## 1 - Operational Activities

### 01 - General Administration

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	78,591	92,000	101,000
				Personal Emoluments	53,624	61,400	59,700
	1001			Salaries and Wages	37,146	36,000	37,000
	1002			Overtime and Holiday Payments	5,978	8,000	8,000
	1003			Other Allowances	10,499	17,400	14,700
				Travelling Expenses	2,230	3,300	3,500
	1101			Domestic	2,200	3,000	3,000
	1102			Foreign	30	300	500
				Supplies	6,599	11,100	16,600
	1201			Stationery and Office Requisites	2,300	2,000	3,500
	1202			Fuel	4,200	9,000	13,000
	1203			Diets and Uniforms	100	100	100
				Maintenance Expenditure	7,208	6,800	10,700
	1301			Vehicles	4,669	4,500	8,200
	1302			Plant and Machinery	990	1,000	1,000
	1303			Buildings and Structures	1,549	1,300	1,500
				Services	8,279	8,700	9,800
	1401			Transport	1,657	1,800	1,800
	1402			Postal and Communication	2,046	2,500	3,500
	1403			Electricity and Water	-	800	1,400
	1406			Interest Payment for Leased Vehicles	1,647	1,200	700
	1409			Other	2,929	2,400	2,400
				Transfers	651	700	700
	1506			Property Loan Interest to Public Servants	651	700	700
				Capital Expenditure	6,224	9,000	8,000
				Rehabilitation and Improvement of Capital Assets	896	3,400	3,400
	2001			Buildings and Structures	240	1,500	1,500
	2002			Plant, Machinery and Equipment	98	400	400
	2003			Vehicles	558	1,500	1,500
				Acquisition of Capital Assets	4,548	5,100	4,100
	2102			Furniture and Office Equipment	499	1,000	-
	2103			Plant, Machinery and Equipment	416	500	500
	2108			Capital Payment for Leased Vehicles	3,633	3,600	3,600
				Capacity Building	780	500	500
	2401			Staff Training	780	500	500
Total Expenditure					84,814	101,000	109,000
Total Financing					84,814	101,000	109,000
Domestic					84,814	101,000	109,000
11	Domestic Funds				84,815	101,000	109,000

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
008				<b>Facilitation of Dhamma Schools</b>	<b>27,025</b>	<b>40,700</b>	<b>40,500</b>
	2205			Capital Grants to Non-Public Institution	27,025	40,700	40,500
009				<b>Facilitation of Sasanarakshaka Bala Mandala</b>	<b>11,772</b>	<b>800</b>	<b>1,000</b>
	2205			Capital Grants to Non-Public Institution	11,772	800	1,000
010				<b>Facilitation of Seelamatha Arama</b>	<b>7,859</b>	<b>500</b>	<b>500</b>
	2205			Capital Grants to Non-Public Institution	7,859	500	500
011				<b>Dhamma School Teacher's Training and Daham Sarasaviya Programme</b>	<b>5,627</b>	<b>2,000</b>	<b>2,000</b>
	2205			Capital Grants to Non-Public Institution	5,628	2,000	2,000
		003		<i>Dhamma School Teacher's Training Programme</i>	94	-	2,000
		004		<i>Daham Sarasaviya Diploma Programme</i>	5,534	-	-
014				<b>Renovating the Mahanayake Charikaramaya</b>	<b>9,503</b>	<b>6,500</b>	<b>-</b>
	2104			Buildings and Structures	9,503	6,500	-
<b>Total Expenditure</b>					<b>1,381,378</b>	<b>1,175,500</b>	<b>1,535,000</b>
<b>Total Financing</b>					<b>1,381,378</b>	<b>1,175,500</b>	<b>1,535,000</b>
<b>Domestic</b>					<b>1,381,378</b>	<b>1,175,500</b>	<b>1,535,000</b>
11				Domestic Funds	1,381,376	1,175,500	1,535,000



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

Rs '000

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

### Employment Profile

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

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

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

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

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

## Head 203 - Department of Christian Religious Affairs Summary

Rs '000

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

## Employment Profile

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

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

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

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

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

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

Rs '000

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

## Employment Profile

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

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

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

### 2 - Development Activities

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

Rs '000

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



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

## Head 205 - Department of Public Trustee Summary

Rs '000

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

## Employment Profile

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

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

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

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

## Head 206 - Department of Cultural Affairs Summary

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

## Employment Profile

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

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

# HEAD - 206 Department of Cultural Affairs

## 1 - Operational Activities

### 01 - General Administration

Rs '000

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

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

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

1. Includes the Provisions of 206-2-02-003-1409 and 206-2-02-002-1409 Name of the Sub project is Changed from 2023

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

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

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

1. 206-2-03-004-1508 : Name of the Sub Project has been re-named as " Assistance to Artists" .Including the Allocation as the Cabinet decision No 18/1228/801/008 dated 2018-06-19
2. Includes the Provisions of 206-02-03-009-1409, 206-2-03-013-1409 and 206-2-03-006-1409, 206-02-03-006-1409 Name of the Sub project is Changed from 2023
3. Necessary approvals to be obtained before utilizing the provisions



## Head 207 - Department of Archaeology Summary

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

## Employment Profile

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

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

# HEAD - 207 Department of Archaeology

## 1 - Operational Activities

### 01 - General Administration

Rs '000

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

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

Rs '000

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

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

## Head 208 - Department of National Museums Summary

Rs '000

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

### Employment Profile

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

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

# HEAD - 208 Department of National Museums

## 1 - Operational Activities

### 01 - General Administration

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

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

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



# HEAD - 208 Department of National Museums

## 2 - Development Activities

### 03 - Museum Services

Rs '000

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

## Head 209 - Department of National Archives Summary

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

## Employment Profile

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

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

# HEAD - 209 Department of National Archives

## 1 - Operational Activities

### 01 - General Administration

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

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

Rs '000

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

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



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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal No.	SDG Target No.
<b>Total Recurrent</b>			<b>274,954</b>					
<b>Total Capital</b>			<b>338,983</b>					
<b>Domestic Funded Projects</b>								
Revenue Administration Management Information System(RAMIS)	17,990	2020-2023	6,205	9,350	1. Upgrade to existing RAMIS system to meet the new Inland Revenue Act (IRA) No 24 of 2017  2. System will be able to accept and process Capital Gain Tax (CGT) and SET Returns after the Implementation	Completion of Implementation 31.01.2023	8	8
e-Government Procurement Project	600	2019-2023	80	254	Piloting the Shopping Method	1. No of Procurement entities Registered  2. No of Vendors Registered  3 No of Procurements launched	9	9.1
<b>Foreign Funded Projects</b>								
Establish a SME Guarantee Scheme	36,000	2020-2024	-	18,500	Provide Loans to SMEs	No of Loans Granted	17	17.8

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



## Employment Profile

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

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Import and Export Control Department	5	5	2	75	19	-	106
Department of Inland Revenue	18	1000	34	983	444	-	2,479
Sri Lanka Customs	50	280	786	741	482	-	2,339
Department of Excise	8	35	319	865	85	-	1,312
Department of Public Enterprises	11	13	5	32	14	-	75
Department of National Planning	13	33	1	30	28	-	105
Department of Census and Statistics	25	178	460	489	141	-	1,293
Department of Valuation	12	82	240	95	94	-	523
Department of Project Management and Monitoring	12	12		35	15	-	74
Comptroller General's Office	2	5	1	15	5	-	28
Total	293	1,762	1,885	3,945	1,641	23	9,549

## Revised Estimates 2022

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

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Finance, Economic Stabilization and Taxation and those subjects that come under the purview of departments, Statutory Institutions and Public Corporations listed in Column II based on the national policies implemented by the government.

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

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

Formulation of national economic and financial policies and strategies

Preparation of national development and public investment programmes

Formulation of fiscal and macro fiscal management policies

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

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

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

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

Preparation of the annual budget and management of financial resources

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

Management of national tax policies and effective use of Government revenue

Coordination of public and private sector activities for economic development

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

Liaising with donor agencies and international financial institutions

Enforcement of Government Financial regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public Expenditure Management

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

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

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management and advisory services on fixing of salaries

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

Revenue collection and expenditure monitoring

Formulation of guidelines for the promotion of management audit in departments

30. regulation of insurance industry

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

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

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

Supervision of all the instructions listed in Column ii

### **Departments**

Department of National Planning

Department of Project Management and Monitoring

Department of External Resources

Department of Fiscal Policy

Department of National Budget

Department of Management Services

Department of Public Finance

Department of Treasury Operations

Department of State Accounts

Department of Trade and Investment Policies

Department of Information Technology Management

Department of Legal Affairs

Department of Management Audit

Department of Development Finance

Department of Public Enterprises

Office of Comptroller General's

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Valuation

Import and Export Control Department

Department of Census and Statistics

Department of Telecommunications

Department of Internal Trade

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

State Resources Management Corporation

National Lotteries Board

Development Lotteries Board

Sri Lanka Export Development Board

Central Bank of Sri Lanka

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

Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies

Credit Information Bureau

Securities and Exchange Commission of Sri Lanka

Sri Lanka Accounting and Auditing Standard Monitoring Board

Public Utilities Commission of Sri Lanka

Sri Lanka Export Credit Insurance Corporation

Housing development Finance Corporation

State Mortgage and investment Bank

Regional Development Bank

Tax Appeals Commission

Institute of Policy Studies

Sustainable development Council

Welfare Benefits Board

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

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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,106,273,146</b>	<b>1,664,467,954</b>	<b>2,411,132,962</b>
<b>Personal Emoluments</b>	<b>7,909,532</b>	<b>10,016,120</b>	<b>9,881,605</b>
Salaries and Wages	4,934,035	5,357,430	5,485,255
Overtime and Holiday Payments	80,684	128,300	149,380
Other Allowances	2,894,813	4,530,390	4,246,970
<b>Travelling Expenses</b>	<b>171,895</b>	<b>241,860</b>	<b>244,600</b>
Domestic	170,875	194,250	199,450
Foreign	1,020	47,610	45,150
<b>Supplies</b>	<b>601,305</b>	<b>978,671</b>	<b>1,492,290</b>
Stationery and Office Requisites	226,265	299,765	446,100
Fuel	236,328	467,816	807,500
Diets and Uniforms	62,628	116,790	125,490
Other	76,085	94,300	113,200
<b>Maintenance Expenditure</b>	<b>561,686</b>	<b>819,155</b>	<b>2,041,700</b>
Vehicles	175,802	206,900	237,900
Plant and Machinery	290,627	465,025	1,520,600
Buildings and Structures	95,258	147,230	283,200
<b>Services</b>	<b>10,806,915</b>	<b>14,947,886</b>	<b>9,356,225</b>
Transport	151,199	175,070	205,300
Postal and Communication	329,828	323,970	413,000
Electricity and Water	337,215	400,270	659,600
Rents and Local Taxes	390,068	415,526	302,820
Interest Payment for Leased Vehicles	54,658	98,900	109,900
Lease Rental for Vehicles procured Under Operational Leasing	121,127	136,950	152,400
Other	9,422,819	13,397,200	7,513,205
<b>Transfers</b>	<b>37,689,737</b>	<b>208,081,495</b>	<b>74,527,514</b>
Welfare Programmes	124,132	190,811,730	55,565,000
Public Institutions (Personal Emoluments)	1,057,147	687,000	611,000
Development Subsidies	35,109,312	14,805,300	16,755,530
Subscriptions and Contributions Fee	1,183,511	1,194,500	1,165,050
Property Loan Interest to Public Servants	84,882	105,865	105,834
Other	73,747	210,600	267,600
Public Institutions (Other Operational Expenditure)	57,007	266,500	57,500
<b>Interest Payments and Discounts</b>	<b>1,048,382,441</b>	<b>1,379,349,984</b>	<b>2,189,000,000</b>
Interest Payment for Domestic Debt	679,380,662	885,349,984	1,325,338,000
Interest Payment for Foreign Debt	253,749,689	124,000,000	188,662,000
Discounts on Treasury Bills and Treasury Bonds	115,252,090	370,000,000	675,000,000
<b>Other Recurrent Expenditure</b>	<b>149,635</b>	<b>50,032,783</b>	<b>124,589,028</b>
Losses and Write Off	149,629	32,733	1,055
Contingency Services	-	50,000,000	124,587,953
Implementation of the Official Languages Policy	6	50	20
<b>Capital Expenditure</b>	<b>91,695,190</b>	<b>184,590,189</b>	<b>329,282,778</b>

Description	2021	2022 Revised Budget	2023 Estimate
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>264,344</b>	<b>285,520</b>	<b>805,100</b>
Buildings and Structures	222,290	219,720	675,650
Plant, Machinery and Equipment	17,327	13,000	48,150
Vehicles	24,727	52,800	81,300
<b>Acquisition of Capital Assets</b>	<b>4,457,542</b>	<b>3,726,270</b>	<b>12,331,600</b>
Furniture and Office Equipment	128,353	87,700	104,800
Plant, Machinery and Equipment	3,127,147	1,517,150	720,900
Buildings and Structures	619	10,000	35,000
Software Development	861,376	1,773,000	11,047,500
Capital Payment for Leased Vehicles	340,046	338,420	423,400
<b>Capital Transfers</b>	<b>2,517,111</b>	<b>2,846,300</b>	<b>4,539,000</b>
Public Institutions	33,624	230,000	9,400
Development Assistance	1,624,805	1,683,000	3,532,000
Transfers Abroad	858,434	933,100	997,000
Capital Grants to Non-Public Institution	247	200	600
<b>Acquisition of Financial Assets</b>	<b>72,355,726</b>	<b>148,350,000</b>	<b>139,840,000</b>
Equity Contribution	54,354,894	130,565,000	75,550,000
On-Lending	18,000,832	17,785,000	64,290,000
<b>Capacity Building</b>	<b>110,868</b>	<b>413,455</b>	<b>842,050</b>
Staff Training	110,868	413,455	842,050
<b>Other Capital Expenditure</b>	<b>11,989,599</b>	<b>28,968,644</b>	<b>170,925,028</b>
Restructuring	566,475	-	-
Contingency Services	-	17,603,264	167,461,228
Infrastructure Development	7,878,272	86,000	325,000
Research and Development	177,578	519,700	1,287,700
Other	3,367,274	10,759,680	1,851,100
<b>Public Debt Amortization</b>	<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
<b>Public Debt Repayments</b>	<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
Domestic	801,708,208	1,135,470,000	1,585,470,000
Foreign	530,507,831	375,000,000	439,970,000
<b>Total Expenditure</b>	<b>2,530,184,376</b>	<b>3,359,528,143</b>	<b>4,765,855,740</b>
<b>Total Financing</b>	<b>2,530,184,376</b>	<b>3,359,528,143</b>	<b>4,765,855,740</b>
Domestic	2,507,201,722	3,138,172,403	4,671,781,740
Foreign	22,982,653	221,355,740	94,074,000



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

Rs '000

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>102 -</b>	<b>Minister of Finance, Economic Stabilization and National Policies</b>			
	<b>Operational Activities</b>	<b>2,146,608</b>	<b>2,371,916</b>	<b>1,604,935</b>
	Recurrent Expenditure	1,755,138	1,915,921	1,276,535
	Capital Expenditure	391,471	455,995	328,400
	<b>Development Activities</b>	<b>1,137,133</b>	<b>1,567,000</b>	<b>1,897,500</b>
	Capital Expenditure	1,137,133	1,567,000	1,897,500
	<b>Total Expenditure</b>	<b>3,283,742</b>	<b>3,938,916</b>	<b>3,502,435</b>
	Recurrent Expenditure	1,755,138	1,915,921	1,276,535
	Capital Expenditure	1,528,604	2,022,995	2,225,900
<b>237 -</b>	<b>Department of National Planning</b>			
	<b>Operational Activities</b>	<b>10,751,550</b>	<b>189,354,420</b>	<b>10,918,830</b>
	Recurrent Expenditure	140,041	179,757,670	8,146,830
	Capital Expenditure	10,611,509	9,596,750	2,772,000
	<b>Total Expenditure</b>	<b>10,751,550</b>	<b>189,354,420</b>	<b>10,918,830</b>
<b>238 -</b>	<b>Department of Fiscal Policy</b>			
	<b>Operational Activities</b>	<b>60,718</b>	<b>81,105</b>	<b>82,550</b>
	Recurrent Expenditure	56,755	80,480	81,300
	Capital Expenditure	3,963	625	1,250
	<b>Total Expenditure</b>	<b>60,718</b>	<b>81,105</b>	<b>82,550</b>
<b>239 -</b>	<b>Department of External Resources</b>			
	<b>Operational Activities</b>	<b>1,408,451</b>	<b>1,603,865</b>	<b>1,791,480</b>
	Recurrent Expenditure	471,160	341,040	451,280
	Capital Expenditure	937,290	1,262,825	1,340,200
	<b>Total Expenditure</b>	<b>1,408,450</b>	<b>1,603,865</b>	<b>1,791,480</b>
<b>240 -</b>	<b>Department of National Budget</b>			
	<b>Operational Activities</b>	<b>440,392</b>	<b>511,270</b>	<b>625,200</b>
	Recurrent Expenditure	159,675	233,270	267,200
	Capital Expenditure	280,717	278,000	358,000
	<b>Development Activities</b>	<b>-</b>	<b>73,753,264</b>	<b>336,099,181</b>
	Recurrent Expenditure	-	55,600,000	167,787,953
	Capital Expenditure	-	18,153,264	168,311,228
	<b>Total Expenditure</b>	<b>440,392</b>	<b>74,264,534</b>	<b>336,724,381</b>
	Recurrent Expenditure	159,675	55,833,270	168,055,153
	Capital Expenditure	280,717	18,431,264	168,669,228
<b>241 -</b>	<b>Department of Public Enterprises</b>			
	<b>Operational Activities</b>	<b>54,532,251</b>	<b>131,172,180</b>	<b>76,179,050</b>
	Recurrent Expenditure	176,133	603,680	624,550
	Capital Expenditure	54,356,117	130,568,500	75,554,500
	<b>Total Expenditure</b>	<b>54,532,250</b>	<b>131,172,180</b>	<b>76,179,050</b>
<b>242 -</b>	<b>Department of Management Services</b>			
	<b>Operational Activities</b>	<b>86,879</b>	<b>119,920</b>	<b>110,350</b>
	Recurrent Expenditure	86,360	117,520	108,300
	Capital Expenditure	519	2,400	2,050
	<b>Total Expenditure</b>	<b>86,879</b>	<b>119,920</b>	<b>110,350</b>

Head No.	Description	Rs '000		
		2021	2022 Revised Budget	2023 Estimates
<b>243 -</b>	<b>Department of Development Finance</b>			
	<b>Operational Activities</b>	<b>36,039,379</b>	<b>20,873,505</b>	<b>21,442,190</b>
	Recurrent Expenditure	36,038,242	20,872,580	21,441,290
	Capital Expenditure	1,137	925	900
	<b>Development Activities</b>	<b>18,997,519</b>	<b>18,739,580</b>	<b>66,041,300</b>
	Capital Expenditure	18,997,519	18,739,580	66,041,300
	<b>Total Expenditure</b>	<b>55,036,898</b>	<b>39,613,085</b>	<b>87,483,490</b>
	Recurrent Expenditure	36,038,242	20,872,580	21,441,290
	Capital Expenditure	18,998,656	18,740,505	66,042,200
<b>244 -</b>	<b>Department of Trade and Investment Policy</b>			
	<b>Operational Activities</b>	<b>52,211</b>	<b>61,723</b>	<b>73,670</b>
	Recurrent Expenditure	49,798	59,498	72,570
	Capital Expenditure	2,413	2,225	1,100
	<b>Total Expenditure</b>	<b>52,211</b>	<b>61,723</b>	<b>73,670</b>
<b>245 -</b>	<b>Department of Public Finance</b>			
	<b>Operational Activities</b>	<b>78,423</b>	<b>93,090</b>	<b>103,300</b>
	Recurrent Expenditure	71,236	86,990	95,500
	Capital Expenditure	7,186	6,100	7,800
	<b>Total Expenditure</b>	<b>78,422</b>	<b>93,090</b>	<b>103,300</b>
<b>246 -</b>	<b>Department of Inland Revenue</b>			
	<b>Operational Activities</b>	<b>4,576,999</b>	<b>6,183,975</b>	<b>14,968,700</b>
	Recurrent Expenditure	3,647,484	4,662,405	4,713,300
	Capital Expenditure	929,515	1,521,570	10,255,400
	<b>Total Expenditure</b>	<b>4,576,999</b>	<b>6,183,975</b>	<b>14,968,700</b>
<b>247 -</b>	<b>Sri Lanka Customs</b>			
	<b>Operational Activities</b>	<b>5,809,240</b>	<b>5,180,658</b>	<b>5,281,815</b>
	Recurrent Expenditure	2,707,730	3,622,033	4,798,415
	Capital Expenditure	3,101,510	1,558,625	483,400
	<b>Total Expenditure</b>	<b>5,809,240</b>	<b>5,180,658</b>	<b>5,281,815</b>
<b>248 -</b>	<b>Department of Excise</b>			
	<b>Operational Activities</b>	<b>1,325,924</b>	<b>2,021,550</b>	<b>3,917,500</b>
	Recurrent Expenditure	1,244,518	1,824,550	3,410,500
	Capital Expenditure	81,406	197,000	507,000
	<b>Total Expenditure</b>	<b>1,325,924</b>	<b>2,021,550</b>	<b>3,917,500</b>
<b>249 -</b>	<b>Department of Treasury Operations</b>			
	<b>Operational Activities</b>	<b>2,389,841,590</b>	<b>2,902,815,314</b>	<b>4,219,984,380</b>
	Recurrent Expenditure	1,057,617,181	1,392,335,014	2,194,532,280
	Capital Expenditure	8,370	10,300	12,100
	Public Debt Amortization	1,332,216,039	1,510,470,000	2,025,440,000
	<b>Total Expenditure</b>	<b>2,389,841,590</b>	<b>2,902,815,314</b>	<b>4,219,984,380</b>
<b>250 -</b>	<b>Department of State Accounts</b>			
	<b>Operational Activities</b>	<b>74,961</b>	<b>103,938</b>	<b>145,300</b>
	Recurrent Expenditure	64,653	85,588	114,900
	Capital Expenditure	10,307	18,350	30,400
	<b>Total Expenditure</b>	<b>74,960</b>	<b>103,938</b>	<b>145,300</b>
<b>251 -</b>	<b>Department of Valuation</b>			
	<b>Operational Activities</b>	<b>1,092,664</b>	<b>577,700</b>	<b>779,000</b>
	Recurrent Expenditure	480,794	548,000	736,400
	Capital Expenditure	611,870	29,700	42,600
	<b>Total Expenditure</b>	<b>1,092,664</b>	<b>577,700</b>	<b>779,000</b>

Head No.	Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimates
<b>252 -</b>	<b>Department of Census and Statistics</b>			
	<b>Operational Activities</b>	<b>1,141,609</b>	<b>1,636,000</b>	<b>2,591,000</b>
	Recurrent Expenditure	946,500	1,090,300	1,285,300
	Capital Expenditure	195,108	545,700	1,305,700
	<b>Total Expenditure</b>	<b>1,141,608</b>	<b>1,636,000</b>	<b>2,591,000</b>
<b>280 -</b>	<b>Department of Project Management and Monitoring</b>			
	<b>Development Activities</b>	<b>106,636</b>	<b>127,500</b>	<b>101,760</b>
	Recurrent Expenditure	88,702	89,000	101,760
	Capital Expenditure	17,934	38,500	-
	<b>Total Expenditure</b>	<b>106,636</b>	<b>127,500</b>	<b>101,760</b>
<b>296 -</b>	<b>Department of Import and Export Control</b>			
	<b>Operational Activities</b>	<b>88,626</b>	<b>137,605</b>	<b>157,340</b>
	Recurrent Expenditure	80,576	105,355	132,440
	Capital Expenditure	8,050	32,250	24,900
	<b>Total Expenditure</b>	<b>88,626</b>	<b>137,605</b>	<b>157,340</b>
<b>323 -</b>	<b>Department of Legal Affairs</b>			
	<b>Operational Activities</b>	<b>15,110</b>	<b>23,025</b>	<b>22,900</b>
	Recurrent Expenditure	14,602	22,650	22,900
	Capital Expenditure	508	375	-
	<b>Total Expenditure</b>	<b>15,110</b>	<b>23,025</b>	<b>22,900</b>
<b>324 -</b>	<b>Department of Management Audit</b>			
	<b>Operational Activities</b>	<b>50,236</b>	<b>64,140</b>	<b>67,086</b>
	Recurrent Expenditure	49,639	62,990	64,736
	Capital Expenditure	597	1,150	2,350
	<b>Total Expenditure</b>	<b>50,236</b>	<b>64,140</b>	<b>67,086</b>
<b>329 -</b>	<b>Department of Information Technology Management</b>			
	<b>Operational Activities</b>	<b>303,738</b>	<b>318,290</b>	<b>827,893</b>
	Recurrent Expenditure	300,882	316,040	825,893
	Capital Expenditure	2,856	2,250	2,000
	<b>Total Expenditure</b>	<b>303,738</b>	<b>318,290</b>	<b>827,893</b>
<b>333 -</b>	<b>Office of the Comptroller General</b>			
	<b>Operational Activities</b>	<b>25,531</b>	<b>35,610</b>	<b>41,530</b>
	Recurrent Expenditure	25,347	35,380	40,830
	Capital Expenditure	184	230	700
	<b>Total Expenditure</b>	<b>25,531</b>	<b>35,610</b>	<b>41,530</b>
	<b>Grand Total</b>	<b>2,530,184,376</b>	<b>3,359,528,143</b>	<b>4,765,855,740</b>
	<b>Total Recurrent</b>	<b>1,106,273,146</b>	<b>1,664,467,954</b>	<b>2,411,132,962</b>
	<b>Total Capital</b>	<b>91,695,190</b>	<b>184,590,189</b>	<b>329,282,778</b>
	<b>Total Public Debt Amortization</b>	<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>

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

Rs '000

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

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

### Employment Profile

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

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

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

**1 - Operational Activities**

**01 - Minister's Office**

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

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

**1 - Operational Activities**

**02 - Ministry Administration**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,661,112	1,303,950	1,082,750
				Personal Emoluments	244,384	288,900	328,000
	1001			Salaries and Wages	151,096	148,000	183,000
	1002			Overtime and Holiday Payments	12,909	26,000	28,000
	1003			Other Allowances	80,378	114,900	117,000
				Travelling Expenses	3,333	14,300	24,000
	1101			Domestic	2,848	4,300	4,000
	1102			Foreign	485	10,000	20,000
				Supplies	42,871	60,350	67,550
	1201			Stationery and Office Requisites	13,087	11,000	16,000
	1202			Fuel	29,348	48,800	51,000
	1203			Diets and Uniforms	436	550	550
				Maintenance Expenditure	124,292	170,000	183,000
	1301			Vehicles	42,375	50,000	50,000
	1302			Plant and Machinery	37,963	75,000	93,000
	1303			Buildings and Structures	43,954	45,000	40,000
				Services	320,432	255,000	299,100
	1401			Transport	3,174	3,000	3,500
	1402			Postal and Communication	19,503	30,000	40,000
	1403			Electricity and Water	78,517	85,000	125,000
	1404			Rents and Local Taxes	125,013	50,000	25,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	13,141	17,000	30,000
	1409			Other	81,084	70,000	75,000
				Transfers	3,297	3,800	4,000
	1506			Property Loan Interest to Public Servants	3,297	3,800	4,000
				Other Recurrent Expenditure	392	1,000	1,000
	1701			Losses and Write Off	392	1,000	1,000
001				Sri Lanka Accounting and Auditing Standards Monitoring Board	76,006	-	120,000
	1503			Public Institutions (Personal Emoluments)	44,149	-	85,000
	1509			Public Institutions (Other Operational Expenditure)	31,857	-	35,000
013				Welfare Benifits Board	4,836	-	10,500
	1503			Public Institutions (Personal Emoluments)	4,686	-	8,000
	1509			Public Institutions (Other Operational Expenditure)	150	-	2,500
018				Institute of Chartered Accountants of Sri Lanka	-	350	350
	1508			Other	-	350	350
019				Certified Management Accountants of Sri Lanka	-	250	250
	1508			Other	-	250	250
022				Institute of Policy Studies	27,812	-	-
	1503			Public Institutions (Personal Emoluments)	27,812	-	-

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



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

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

**1 - Operational Activities**

**05 - Tax Appeals Commission**

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

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

**1 - Operational Activities**

**12 - Former Cabinet Ministry-104-01-01**

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

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

**1 - Operational Activities**

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

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

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

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

**1 - Operational Activities**

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

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

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

**1 - Operational Activities**

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

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

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

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



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

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

## Head 237 - Department of National Planning Summary

Rs '000

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

### Employment Profile

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

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>108,170</b>	<b>179,719,890</b>	<b>8,130,130</b>
				<b>Personal Emoluments</b>	<b>80,984</b>	<b>91,700</b>	<b>91,000</b>
	1001			Salaries and Wages	55,574	56,000	63,000
	1002			Overtime and Holiday Payments	1,541	3,500	3,000
	1003			Other Allowances	23,869	32,200	25,000
				<b>Travelling Expenses</b>	<b>386</b>	<b>500</b>	<b>1,300</b>
	1101			Domestic	386	500	800
	1102			Foreign	-	-	500
				<b>Supplies</b>	<b>8,182</b>	<b>11,080</b>	<b>17,570</b>
	1201			Stationery and Office Requisites	3,720	1,000	2,500
	1202			Fuel	4,385	10,000	15,000
	1203			Diets and Uniforms	76	80	70
				<b>Maintenance Expenditure</b>	<b>3,717</b>	<b>3,600</b>	<b>6,100</b>
	1301			Vehicles	2,771	2,500	4,000
	1302			Plant and Machinery	946	1,000	2,000
	1303			Buildings and Structures	-	100	100
				<b>Services</b>	<b>13,903</b>	<b>11,910</b>	<b>12,960</b>
	1401			Transport	5,102	4,000	6,000
	1402			Postal and Communication	3,096	4,000	4,000
	1404			Rents and Local Taxes	41	60	60
	1406			Interest Payment for Leased Vehicles	1,749	1,600	900
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,365	1,250	-
	1409			Other	2,550	1,000	2,000
				<b>Transfers</b>	<b>999</b>	<b>1,100</b>	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	999	1,100	1,200
019				<b>Restoring Social Stability</b>	<b>-</b>	<b>133,000,000</b>	<b>-</b>
	1501			Welfare Programmes	-	133,000,000	-
	021			Health - Medicine	-	16,625,000	-
	12				-	16,625,000	-
	022			Social Protection	-	56,525,000	-
	12				-	56,525,000	-
	023			Agriculture and Food Security	-	36,575,000	-
	12				-	36,575,000	-
	024			Energy Security	-	23,275,000	-
	12				-	23,275,000	-

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

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

Rs '000

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

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

## Head 238 - Department of Fiscal Policy Summary

Rs '000

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

## Employment Profile

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

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



# HEAD - 238 Department of Fiscal Policy

## 1 - Operational Activities

### 01 - Fiscal Management

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

## Head 239 - Department of External Resources Summary

Rs '000

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

## Employment Profile

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

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

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

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

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

## Head 240 - Department of National Budget Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>159,675</b>	<b>55,833,270</b>	<b>336,960,306</b>
<b>Personal Emoluments</b>	<b>98,177</b>	<b>115,320</b>	<b>246,000</b>
Salaries and Wages	63,369	69,000	138,000
Overtime and Holiday Payments	3,983	4,000	8,000
Other Allowances	30,825	42,320	100,000
<b>Travelling Expenses</b>	<b>324</b>	<b>1,000</b>	<b>1,800</b>
Domestic	324	400	800
Foreign	-	600	1,000
<b>Supplies</b>	<b>11,434</b>	<b>16,900</b>	<b>54,400</b>
Stationery and Office Requisites	4,910	7,000	14,000
Fuel	6,387	9,700	40,000
Diets and Uniforms	136	200	400
<b>Maintenance Expenditure</b>	<b>6,320</b>	<b>8,350</b>	<b>16,800</b>
Vehicles	5,248	6,000	12,000
Plant and Machinery	1,036	2,250	4,600
Buildings and Structures	36	100	200
<b>Services</b>	<b>25,441</b>	<b>274,700</b>	<b>181,800</b>
Transport	4,488	5,400	10,800
Postal and Communication	2,175	2,800	6,000
Interest Payment for Leased Vehicles	16,904	63,000	156,000
Other	1,874	203,500	9,000
<b>Transfers</b>	<b>17,980</b>	<b>5,417,000</b>	<b>43,233,600</b>
Welfare Programmes	16,530	5,015,000	43,030,000
Development Subsidies	-	250,000	-
Property Loan Interest to Public Servants	1,450	2,000	3,600
Other	-	150,000	200,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50,000,000</b>	<b>293,225,906</b>
Contingency Services	-	50,000,000	293,225,906
<b>Capital Expenditure</b>	<b>280,717</b>	<b>18,431,264</b>	<b>341,918,456</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>710</b>	<b>1,500</b>	<b>204,000</b>
Buildings and Structures	-	-	200,000
Vehicles	710	1,500	4,000
<b>Acquisition of Capital Assets</b>	<b>279,344</b>	<b>276,000</b>	<b>706,000</b>
Furniture and Office Equipment	147	4,000	-
Capital Payment for Leased Vehicles	279,197	272,000	706,000
<b>Capital Transfers</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
Development Assistance	-	250,000	-
<b>Capacity Building</b>	<b>663</b>	<b>500</b>	<b>6,000</b>
Staff Training	663	500	6,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>17,903,264</b>	<b>341,002,456</b>
Contingency Services	-	17,603,264	340,352,456
Other	-	300,000	650,000
<b>Total Expenditure</b>	<b>440,392</b>	<b>74,264,534</b>	<b>678,878,762</b>
<b>Total Financing</b>	<b>440,392</b>	<b>74,264,534</b>	<b>678,878,762</b>
Domestic	440,392	61,847,534	627,798,762
Foreign	-	12,417,000	51,080,000

### Employment Profile

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

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

# HEAD - 240 Department of National Budget

## 1 - Operational Activities

### 01 - Budget Formulation

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

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	-	<b>50,000,000</b>	<b>124,587,953</b>
	<b>Other Recurrent Expenditure</b>	-	<b>50,000,000</b>	<b>124,587,953</b>
1702	Contingency Services	-	50,000,000	124,587,953
002	<i>Other Miscellaneous Requirements</i>	-	<i>50,000,000</i>	<i>124,587,953</i>
	<b>Capital Expenditure</b>	-	<b>17,603,264</b>	<b>167,461,228</b>
	<b>Other Capital Expenditure</b>	-	<b>17,603,264</b>	<b>167,461,228</b>
2503	Contingency Services	-	17,603,264	167,461,228
003	<i>Foreign Funds Related Expenditure</i>	-	<i>13,327,000</i>	<i>30,540,000</i>
12		-	11,467,000	25,000,000
13		-	750,000	500,000
14		-	150,000	20,000
15		-	25,000	20,000
16		-	25,000	-
17		-	860,000	5,000,000
18		-	50,000	-
005	<i>Other Contingency Payments</i>	-	<i>4,276,264</i>	<i>136,921,228</i>
	<b>Total Expenditure</b>	-	<b>67,603,264</b>	<b>292,049,181</b>
	<b>Total Financing</b>	-	<b>67,603,264</b>	<b>292,049,181</b>
	<b>Domestic</b>	-	<b>55,186,264</b>	<b>266,509,181</b>
11	Domestic Funds	-	54,276,264	261,509,181
17	Foreign Finance Associated Costs	-	860,000	5,000,000
18	Foreign Financing Related Domestic Co-Financing	-	50,000	-
	<b>Foreign</b>	-	<b>12,417,000</b>	<b>25,540,000</b>
12	Foreign Loans	-	11,467,000	25,000,000
13	Foreign Grants	-	750,000	500,000
14	Reimbursable Foreign Loans	-	150,000	20,000
15	Reimbursable Foreign Grants	-	25,000	20,000
16	Counterpart Funds	-	25,000	-



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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	-	<b>5,600,000</b>	<b>43,200,000</b>
	<b>Services</b>	-	<b>200,000</b>	-
1409	Other	-	200,000	-
	<b>Transfers</b>	-	<b>5,400,000</b>	<b>43,200,000</b>
1501	Welfare Programmes	-	5,000,000	43,000,000
1504	Development Subsidies	-	250,000	-
1508	Other	-	150,000	200,000
	<b>Capital Expenditure</b>	-	<b>550,000</b>	<b>850,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>200,000</b>
2001	Buildings and Structures	-	-	200,000
	<b>Capital Transfers</b>	-	<b>250,000</b>	-
2202	Development Assistance	-	250,000	-
	<b>Other Capital Expenditure</b>	-	<b>300,000</b>	<b>650,000</b>
2509	Other	-	300,000	650,000
	<b>Total Expenditure</b>	-	<b>6,150,000</b>	<b>44,050,000</b>
	<b>Total Financing</b>	-	<b>6,150,000</b>	<b>44,050,000</b>
	<b>Domestic</b>	-	<b>6,150,000</b>	<b>44,050,000</b>
11	Domestic Funds	-	6,150,000	44,050,000

## Head 241 - Department of Public Enterprises Summary

Rs '000

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

## Employment Profile

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

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

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

Rs '000

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

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

## Head 242 - Department of Management Services Summary

Rs '000

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

## Employment Profile

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

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

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

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

## Head 243 - Department of Development Finance Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>36,038,242</b>	<b>20,872,580</b>	<b>42,882,580</b>
<b>Personal Emoluments</b>	<b>40,101</b>	<b>46,100</b>	<b>109,800</b>
Salaries and Wages	24,586	27,200	57,000
Overtime and Holiday Payments	677	700	1,600
Other Allowances	14,839	18,200	51,200
<b>Travelling Expenses</b>	<b>135</b>	<b>750</b>	<b>1,600</b>
Domestic	135	250	600
Foreign	-	500	1,000
<b>Supplies</b>	<b>3,633</b>	<b>6,650</b>	<b>19,320</b>
Stationery and Office Requisites	1,294	2,500	6,000
Fuel	2,295	4,100	13,200
Diets and Uniforms	44	50	120
<b>Maintenance Expenditure</b>	<b>2,377</b>	<b>2,350</b>	<b>5,200</b>
Vehicles	1,858	2,000	4,000
Plant and Machinery	519	350	1,200
<b>Services</b>	<b>700,717</b>	<b>4,000</b>	<b>14,000</b>
Postal and Communication	1,338	1,500	6,000
Other	699,379	2,500	8,000
<b>Transfers</b>	<b>35,291,280</b>	<b>20,812,730</b>	<b>42,732,660</b>
Welfare Programmes	107,602	6,196,730	9,100,000
Development Subsidies	35,109,312	14,555,300	33,511,060
Property Loan Interest to Public Servants	620	700	1,600
Other	73,747	60,000	120,000
<b>Capital Expenditure</b>	<b>18,998,656</b>	<b>18,740,505</b>	<b>131,834,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>422</b>	<b>300</b>	<b>1,200</b>
Vehicles	422	300	1,200
<b>Acquisition of Capital Assets</b>	<b>1,194</b>	<b>10,500</b>	<b>20,000</b>
Furniture and Office Equipment	575	500	-
Buildings and Structures	619	10,000	20,000
<b>Capital Transfers</b>	<b>988,691</b>	<b>933,000</b>	<b>3,464,000</b>
Development Assistance	988,691	933,000	3,464,000
<b>Acquisition of Financial Assets</b>	<b>18,000,832</b>	<b>17,785,000</b>	<b>128,330,000</b>
On-Lending	18,000,832	17,785,000	128,330,000
<b>Capacity Building</b>	<b>139</b>	<b>125</b>	<b>600</b>
Staff Training	139	125	600
<b>Other Capital Expenditure</b>	<b>7,377</b>	<b>11,580</b>	<b>18,600</b>
Other	7,377	11,580	18,600
<b>Total Expenditure</b>	<b>55,036,898</b>	<b>39,613,085</b>	<b>174,716,980</b>
<b>Total Financing</b>	<b>55,036,898</b>	<b>39,613,085</b>	<b>174,716,980</b>
Domestic	36,465,867	20,901,345	61,203,980
Foreign	18,571,033	18,711,740	113,513,000

### Employment Profile

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

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



# HEAD - 243 Department of Development Finance

## 1 - Operational Activities

### 01 - General Administration

Rs '000

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

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

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Total Financing					36,039,379	20,873,505	21,442,190
Domestic					36,039,379	20,873,505	21,442,190
11	Domestic Funds				36,039,383	20,873,505	21,442,190

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>18,997,519</b>	<b>18,739,580</b>	<b>66,041,300</b>
015				<b>Promotion of SME Sector - (GOSL GTZ)</b>	<b>407,698</b>	<b>450,000</b>	<b>1,542,000</b>
	2202			Development Assistance	407,698	450,000	1,542,000
		13			406,662	440,000	1,525,000
		17			1,036	10,000	17,000
018				<b>SME Credit Line (GOSL/ADB)</b>	<b>12,587,282</b>	<b>6,275,080</b>	<b>30,735,300</b>
	2202			Development Assistance	162,412	483,000	190,000
		13			162,412	483,000	190,000
	2302			On-Lending	12,420,874	5,785,000	30,540,000
					-	-	9,000,000
		12			12,420,874	5,785,000	3,040,000
	006			<i>Additional Financing for working Capital Emergency Response</i>	-	-	18,500,000
		12			-	-	18,500,000
	2509			Other	3,996	7,080	5,300
		13			1,127	3,740	1,500
		17			2,869	3,340	3,800
019				<b>Construction of Three Warehouses</b>	<b>619</b>	<b>10,000</b>	<b>10,000</b>
	2104			Buildings and Structures	619	10,000	10,000
020				<b>Solar Power Generation Project (ADB/GOSL)</b>	<b>5,583,339</b>	<b>2,004,500</b>	<b>15,004,000</b>
	2302			On-Lending	5,579,958	2,000,000	15,000,000
		12			5,579,958	2,000,000	15,000,000
	2509			Other	3,381	4,500	4,000
		17			3,381	4,500	4,000
033				<b>Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts</b>	<b>418,581</b>	<b>-</b>	<b>-</b>
	2202			Development Assistance	418,581	-	-
034				<b>Establish a SME Guarantee Scheme</b>	<b>-</b>	<b>10,000,000</b>	<b>18,500,000</b>
	2302			On-Lending	-	10,000,000	18,500,000
		12			-	10,000,000	18,500,000
035				<b>Loan Scheme to Encourage Young Women Entrepreneurs</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
	2302			On-Lending	-	-	250,000
				<b>Total Expenditure</b>	<b>18,997,519</b>	<b>18,739,580</b>	<b>66,041,300</b>
				<b>Total Financing</b>	<b>18,997,519</b>	<b>18,739,580</b>	<b>66,041,300</b>
				<b>Domestic</b>	<b>426,486</b>	<b>27,840</b>	<b>9,284,800</b>
11				Domestic Funds	419,200	10,000	9,260,000
17				Foreign Finance Associated Costs	7,286	17,840	24,800
				<b>Foreign</b>	<b>18,571,034</b>	<b>18,711,740</b>	<b>56,756,500</b>
12				Foreign Loans	18,000,832	17,785,000	55,040,000
13				Foreign Grants	570,201	926,740	1,716,500

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

Rs '000

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

## Employment Profile

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

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

**HEAD - 244 Department of Trade and Investment Policy**

**1 - Operational Activities**

**01 - Trade and Investment Policy Development**

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

## Head 245 - Department of Public Finance Summary

Rs '000

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

## Employment Profile

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

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

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

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



## Head 246 - Department of Inland Revenue

### Summary

Rs '000

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

### Employment Profile

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

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

# HEAD - 246 Department of Inland Revenue

## 1 - Operational Activities

### 01 - Tax Administration

Rs '000

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

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

## Head 247 - Sri Lanka Customs Summary

Rs '000

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

## Employment Profile

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

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

# HEAD - 247 Sri Lanka Customs

## 1 - Operational Activities

### 01 - Customs Administration

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

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

## Head 248 - Department of Excise Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,244,518</b>	<b>1,824,550</b>	<b>6,821,000</b>
<b>Personal Emoluments</b>	<b>976,986</b>	<b>1,081,300</b>	<b>2,439,000</b>
Salaries and Wages	603,368	613,300	1,224,000
Overtime and Holiday Payments	3,665	10,000	17,000
Other Allowances	369,953	458,000	1,198,000
<b>Travelling Expenses</b>	<b>43,336</b>	<b>56,000</b>	<b>101,000</b>
Domestic	43,336	55,000	100,000
Foreign	-	1,000	1,000
<b>Supplies</b>	<b>56,531</b>	<b>114,000</b>	<b>342,000</b>
Stationery and Office Requisites	16,816	30,000	80,000
Fuel	25,571	60,000	200,000
Diets and Uniforms	8,441	12,000	40,000
Other	5,702	12,000	22,000
<b>Maintenance Expenditure</b>	<b>35,434</b>	<b>48,000</b>	<b>104,000</b>
Vehicles	31,356	40,000	80,000
Plant and Machinery	3,254	4,000	12,000
Buildings and Structures	824	4,000	12,000
<b>Services</b>	<b>125,104</b>	<b>516,250</b>	<b>3,817,000</b>
Transport	1,955	2,500	9,000
Postal and Communication	15,230	20,000	60,000
Electricity and Water	15,855	25,000	100,000
Rents and Local Taxes	34,707	30,000	70,000
Interest Payment for Leased Vehicles	22,696	22,750	46,000
Other	34,662	416,000	3,532,000
<b>Transfers</b>	<b>7,126</b>	<b>9,000</b>	<b>18,000</b>
Property Loan Interest to Public Servants	7,126	9,000	18,000
<b>Capital Expenditure</b>	<b>81,406</b>	<b>197,000</b>	<b>914,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,961</b>	<b>51,500</b>	<b>84,000</b>
Buildings and Structures	23,417	30,000	40,000
Plant, Machinery and Equipment	826	1,500	4,000
Vehicles	6,717	20,000	40,000
<b>Acquisition of Capital Assets</b>	<b>41,199</b>	<b>143,000</b>	<b>790,000</b>
Furniture and Office Equipment	8,996	15,000	12,000
Plant, Machinery and Equipment	4,141	-	492,000
Buildings and Structures	-	-	30,000
Software Development	403	100,000	200,000
Capital Payment for Leased Vehicles	27,659	28,000	56,000
<b>Capacity Building</b>	<b>9,247</b>	<b>2,500</b>	<b>40,000</b>
Staff Training	9,247	2,500	40,000
<b>Total Expenditure</b>	<b>1,325,924</b>	<b>2,021,550</b>	<b>7,735,000</b>
<b>Total Financing</b>	<b>1,325,924</b>	<b>2,021,550</b>	<b>7,735,000</b>
Domestic	1,325,923	2,021,550	7,735,000

### Employment Profile

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

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



# HEAD - 248 Department of Excise

## 1 - Operational Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,244,518</b>	<b>1,824,550</b>	<b>3,410,500</b>
				<b>Personal Emoluments</b>	<b>976,986</b>	<b>1,081,300</b>	<b>1,219,500</b>
	1001			Salaries and Wages	603,368	613,300	612,000
	1002			Overtime and Holiday Payments	3,665	10,000	8,500
	1003			Other Allowances	369,953	458,000	599,000
		004		<i>Cost of Living and Other Allowances</i>	<i>179,361</i>	<i>258,000</i>	<i>274,000</i>
		005		<i>Incentive</i>	<i>190,592</i>	<i>200,000</i>	<i>325,000</i>
				<b>Travelling Expenses</b>	<b>43,336</b>	<b>56,000</b>	<b>50,500</b>
	1101			Domestic	43,336	55,000	50,000
	1102			Foreign	-	1,000	500
				<b>Supplies</b>	<b>56,531</b>	<b>114,000</b>	<b>171,000</b>
	1201			Stationery and Office Requisites	16,816	30,000	40,000
	1202			Fuel	25,571	60,000	100,000
	1203			Diets and Uniforms	8,441	12,000	20,000
	1205			Other	5,702	12,000	11,000
				<b>Maintenance Expenditure</b>	<b>35,434</b>	<b>48,000</b>	<b>52,000</b>
	1301			Vehicles	31,356	40,000	40,000
	1302			Plant and Machinery	3,254	4,000	6,000
	1303			Buildings and Structures	824	4,000	6,000
				<b>Services</b>	<b>125,104</b>	<b>516,250</b>	<b>1,908,500</b>
	1401			Transport	1,955	2,500	4,500
	1402			Postal and Communication	15,230	20,000	30,000
	1403			Electricity and Water	15,855	25,000	50,000
	1404			Rents and Local Taxes	34,707	30,000	35,000
	1406			Interest Payment for Leased Vehicles	22,696	22,750	23,000
	1409			Other	34,661	416,000	1,766,000
		031		<i>Fool proof sticker</i>	<i>2,872</i>	<i>378,000</i>	<i>1,564,000</i>
		099		<i>Other</i>	<i>31,789</i>	<i>38,000</i>	<i>202,000</i>
				<b>Transfers</b>	<b>7,126</b>	<b>9,000</b>	<b>9,000</b>
	1506			Property Loan Interest to Public Servants	7,126	9,000	9,000
				<b>Capital Expenditure</b>	<b>81,406</b>	<b>197,000</b>	<b>507,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,961</b>	<b>51,500</b>	<b>42,000</b>
	2001			Buildings and Structures	23,417	30,000	20,000
	2002			Plant, Machinery and Equipment	826	1,500	2,000
	2003			Vehicles	6,717	20,000	20,000
				<b>Acquisition of Capital Assets</b>	<b>40,796</b>	<b>43,000</b>	<b>245,000</b>
	2102			Furniture and Office Equipment	8,996	15,000	6,000
	2103			Plant, Machinery and Equipment	4,141	-	196,000
	2104			Buildings and Structures	-	-	15,000
		059		<i>Regional Office</i>	<i>-</i>	<i>-</i>	<i>15,000</i>
	2108			Capital Payment for Leased Vehicles	27,659	28,000	28,000
				<b>Capacity Building</b>	<b>9,247</b>	<b>2,500</b>	<b>20,000</b>
	2401			Staff Training	9,247	2,500	20,000
002				<b>Excise Revenue Management System (EDSL)</b>	<b>403</b>	<b>100,000</b>	<b>100,000</b>
	2106			Software Development	403	100,000	100,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
003	<b>Establishment of New Laboratory</b>	-	-	<b>100,000</b>
2103	Plant, Machinery and Equipment	-	-	100,000
<b>Total Expenditure</b>		<b>1,325,924</b>	<b>2,021,550</b>	<b>3,917,500</b>
<b>Total Financing</b>		<b>1,325,924</b>	<b>2,021,550</b>	<b>3,917,500</b>
<b>Domestic</b>		<b>1,325,924</b>	<b>2,021,550</b>	<b>3,917,500</b>
11	Domestic Funds	1,325,922	2,021,550	3,917,500

## Head 249 - Department of Treasury Operations Summary

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

### Employment Profile

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

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

# HEAD - 249 Department of Treasury Operations

## 1 - Operational Activities

### 01 - Treasury Management

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,164,334	1,485,030	1,532,280
				Personal Emoluments	77,635	100,180	100,000
	1001			Salaries and Wages	53,879	56,000	62,000
	1002			Overtime and Holiday Payments	1,003	2,000	1,000
	1003			Other Allowances	22,752	42,180	37,000
				Travelling Expenses	218	1,300	700
	1101			Domestic	218	300	200
	1102			Foreign	-	1,000	500
				Supplies	6,526	10,700	14,080
	1201			Stationery and Office Requisites	2,119	5,000	4,000
	1202			Fuel	4,339	5,600	10,000
	1203			Diets and Uniforms	68	100	80
				Maintenance Expenditure	3,018	4,850	6,200
	1301			Vehicles	2,558	4,000	5,000
	1302			Plant and Machinery	319	650	1,000
	1303			Buildings and Structures	140	200	200
				Services	8,474	8,000	9,600
	1401			Transport	3,551	3,000	5,000
	1402			Postal and Communication	1,750	2,000	2,500
	1406			Interest Payment for Leased Vehicles	2,540	1,800	900
	1409			Other	633	1,200	1,200
				Transfers	132,863	352,000	501,700
	1503			Public Institutions (Personal Emoluments)	131,389	350,000	500,000
	001			Refund of Lottery Proceeds	131,389	350,000	500,000
	1506			Property Loan Interest to Public Servants	1,474	2,000	1,700
				Other Recurrent Expenditure	111,600	-	-
	1701			Losses and Write Off	111,600	-	-
001				Agrahara Insurance Scheme for Pensioners	824,000	1,008,000	900,000
	1505			Subscriptions and Contributions Fee	824,000	1,008,000	900,000
				Capital Expenditure	8,370	10,300	12,100
				Rehabilitation and Improvement of Capital Assets	1,422	1,500	2,200
	2001			Buildings and Structures	-	100	100
	2002			Plant, Machinery and Equipment	1,151	1,100	1,500
	016			Implementation of Treasury Single Accounts System	1,151	1,000	1,400
	099			Other	-	100	100
	2003			Vehicles	271	300	600
				Acquisition of Capital Assets	6,664	8,550	8,900
	2102			Furniture and Office Equipment	475	1,500	1,000
	2108			Capital Payment for Leased Vehicles	6,189	7,050	7,900
				Capacity Building	284	250	1,000
	2401			Staff Training	284	250	1,000
				Total Expenditure	1,172,704	1,495,330	1,544,380
				Total Financing	1,172,704	1,495,330	1,544,380
				Domestic	1,172,704	1,495,330	1,544,380
11				Domestic Funds	1,172,702	1,495,330	1,544,380

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

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

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

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

## Head 250 - Department of State Accounts Summary

Rs '000

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

## Employment Profile

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

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



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

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

## Head 251 - Department of Valuation Summary

Rs '000

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

## Employment Profile

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

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

# HEAD - 251 Department of Valuation

## 1 - Operational Activities

### 01 - Valuation Services

Rs '000

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

## Head 252 - Department of Census and Statistics Summary

Rs '000

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

## Employment Profile

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

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

# HEAD - 252 Department of Census and Statistics

## 1 - Operational Activities

### 01 - National Statistics

Rs '000

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

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

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

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

## Employment Profile

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

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

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

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



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

Rs '000

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

## Employment Profile

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

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

# HEAD - 296 Department of Import and Export Control

## 1 - Operational Activities

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

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

### Head 323 - Department of Legal Affairs Summary

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

### Employment Profile

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

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

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

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

## Head 324 - Department of Management Audit Summary

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

## Employment Profile

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

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

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

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

## Head 329 - Department of Information Technology Management Summary

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

### Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	10	9
Secondary Level	25	18
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>58</b>	<b>46</b>

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

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

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



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

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

### Employment Profile

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

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

# HEAD - 333 Office of the Comptroller General

## 1 - Operational Activities

### 01 - General Administration

Rs '000

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

## **Ministry of Defence**



## Ministry of Defence

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				359,648				
Personal Emoluments	Annual		-	257,935			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual		-	2,318	Payment of allowance for 257,555 beneficiaries.	No of Beneficiaries	1	1.3
Interest Payment for Kotalawala Defence University Teaching Hospital	Annual	2013-2023	-	2,708	Treasury assistance to pay the loan taken by KDUH as scheduled.	% of Loan interest repaid	3	3.c
Other Recurrent	Annual		-	96,687			16	16.a
Total Capital				49,980				
Domestic Funded Projects								
Completion of Construction Work at Defence Headquarters -Akuregoda	60,886	2011-2023	40,651	7,000	Completion of Block 1,2,3 and 4	Completion of 87% construction work of Phase I	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1568.6	2017-2023	1,263	180	Completion of construction works 4 Nos of Ammo dumps at Agunawelpalassa	90% of Physical & financial progress	3	3.9
Construction of Army Hospital Project	4,004	2017-2023	1,522	500	Completion of structural works up to 15 th floor, Completion of Masonry works first , and Fifth to Eighth floors	% of physical & financial progress	3	3.c

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

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Other Capital				32,910			16	16.a
<b>Total</b>				<b>409,628</b>				

## Employment Profile

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



Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Department of Meteorology	04	40	02	197	117	-	360
Gen.Sir John Kotelawala Defence University	-	476	347	503	432	56	1,814
Defence Service Command & Staff College	-	01	-	09	58	-	68
Ranaviru Seva Authority	-	13	03	52	08	-	76
Disaster Management Centre	06	35	04	188	70	-	303
National Disaster Relief Services Centre	-	04	02	564	08	-	578
National Building Research Organization	33	110	23	70	81	-	317
National Authority for Implementation of the Chemical Weapons Convention	01	-	-	06	01	-	08
Total	113	821	573	5,296	82,642	262	89,707

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

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



# ESTIMATES 2023

## Ministry of Defence

### Key Functions

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

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

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

Ensuring national security.

Maintenance of national and internal security-related intelligence services.

Matters relating to explosives and firearms.

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

Rescue operations and administration of Coast Guard Service.

Provision of weather and climate related services.

Landslide disaster management and related research and development.

### Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multipurpose Development Task Force

Department of Meteorology

### Statutory Boards / State Owned Enterprises

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Miloda Institute

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

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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>299,189,437</b>	<b>341,510,381</b>	<b>359,648,000</b>
<b>Personal Emoluments</b>	<b>231,736,284</b>	<b>262,659,371</b>	<b>257,935,043</b>
Salaries and Wages	131,432,487	143,017,535	135,291,312
Overtime and Holiday Payments	1,031,395	987,517	980,515
Other Allowances	99,272,402	118,654,319	121,663,216
<b>Travelling Expenses</b>	<b>845,933</b>	<b>848,525</b>	<b>1,086,700</b>
Domestic	493,833	534,175	765,550
Foreign	352,099	314,350	321,150
<b>Supplies</b>	<b>42,794,722</b>	<b>52,041,245</b>	<b>73,979,208</b>
Stationery and Office Requisites	561,888	560,833	634,385
Fuel	9,266,522	11,774,174	13,518,208
Diets and Uniforms	26,362,451	32,391,618	53,476,465
Medical Supplies	2,001,008	2,170,040	1,470,000
Other	4,602,852	5,144,580	4,880,150
<b>Maintenance Expenditure</b>	<b>2,383,611</b>	<b>3,379,300</b>	<b>4,216,830</b>
Vehicles	1,143,827	1,347,800	2,111,030
Plant and Machinery	983,895	1,769,635	1,763,435
Buildings and Structures	255,889	261,865	342,365
<b>Services</b>	<b>11,518,637</b>	<b>11,481,175</b>	<b>12,699,694</b>
Transport	5,034,966	4,765,215	5,062,603
Postal and Communication	446,634	467,434	497,075
Electricity and Water	4,687,719	4,857,215	5,992,525
Rents and Local Taxes	403,725	403,742	441,851
Lease Rental for Vehicles procured Under Operational Leasing	249,702	258,100	25,000
Other	695,891	729,469	680,640
<b>Transfers</b>	<b>9,909,249</b>	<b>11,100,490</b>	<b>9,730,250</b>
Welfare Programmes	2,454,246	2,498,000	2,650,600
Public Institutions (Personal Emoluments)	1,975,499	2,793,580	2,811,160
Subscriptions and Contributions Fee	20,828	28,000	30,000
Property Loan Interest to Public Servants	270,593	295,910	269,390
Other	184,774	248,000	205,000
Public Institutions (Other Operational Expenditure)	5,003,310	5,237,000	3,764,100
<b>Other Recurrent Expenditure</b>	<b>1,001</b>	<b>275</b>	<b>275</b>
Losses and Write Off	993	-	-
Implementation of the Official Languages Policy	8	275	275
<b>Capital Expenditure</b>	<b>27,002,231</b>	<b>34,815,250</b>	<b>49,980,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,848,049</b>	<b>10,330,985</b>	<b>22,550,975</b>
Buildings and Structures	567,176	510,680	672,165
Plant, Machinery and Equipment	6,895,435	9,149,155	20,463,560
Vehicles	385,439	671,150	1,415,250
<b>Acquisition of Capital Assets</b>	<b>14,472,106</b>	<b>9,793,005</b>	<b>12,282,825</b>
Vehicles	574,095	2,338,000	2,607,768
Furniture and Office Equipment	391,175	295,270	196,700
Plant, Machinery and Equipment	2,156,181	4,500,655	7,346,757
Buildings and Structures	11,349,954	2,656,880	2,130,500
Land and Land Improvements	702	2,200	1,100

Description	2021	2022 Revised Budget	2023 Estimate
<b>Capital Transfers</b>	<b>96,184</b>	<b>700,000</b>	<b>772,100</b>
Public Institutions	96,184	150,000	72,100
Development Assistance	-	550,000	700,000
<b>Capacity Building</b>	<b>2,124,729</b>	<b>1,582,930</b>	<b>1,034,100</b>
Staff Training	2,124,729	1,582,930	1,034,100
<b>Other Capital Expenditure</b>	<b>2,461,163</b>	<b>12,408,330</b>	<b>13,340,000</b>
Infrastructure Development	601,539	1,278,000	457,000
Research and Development	-	30,000	100,000
Other	1,859,624	11,100,330	12,783,000
<b>Total Expenditure</b>	<b>326,191,668</b>	<b>376,325,631</b>	<b>409,628,000</b>
<b>Total Financing</b>	<b>326,191,668</b>	<b>376,325,631</b>	<b>409,628,000</b>
Domestic	325,420,879	374,192,631	406,688,000
Foreign	770,790	2,133,000	2,940,000

**Ministry of Defence  
Programme Summary**

Rs '000

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>103 - Minister of Defence</b>				
	<b>Operational Activities</b>	<b>13,570,907</b>	<b>14,273,081</b>	<b>14,634,944</b>
	Recurrent Expenditure	5,220,050	6,778,396	7,114,214
	Capital Expenditure	8,350,857	7,494,685	7,520,730
	<b>Development Activities</b>	<b>7,121,901</b>	<b>11,217,335</b>	<b>12,205,885</b>
	Recurrent Expenditure	6,978,808	8,173,030	7,082,410
	Capital Expenditure	143,093	3,044,305	5,123,475
	<b>Total Expenditure</b>	<b>20,692,808</b>	<b>25,490,416</b>	<b>26,840,829</b>
	Recurrent Expenditure	12,198,858	14,951,426	14,196,624
	Capital Expenditure	8,493,950	10,538,990	12,644,205
<b>222 - Sri Lanka Army</b>				
	<b>Operational Activities</b>	<b>178,986,551</b>	<b>196,146,180</b>	<b>209,716,001</b>
	Recurrent Expenditure	172,981,802	191,272,180	204,939,001
	Capital Expenditure	6,004,749	4,874,000	4,777,000
	<b>Total Expenditure</b>	<b>178,986,551</b>	<b>196,146,180</b>	<b>209,716,001</b>
<b>223 - Sri Lanka Navy</b>				
	<b>Operational Activities</b>	<b>57,263,878</b>	<b>64,303,255</b>	<b>75,738,875</b>
	Recurrent Expenditure	51,448,127	58,243,315	63,841,875
	Capital Expenditure	5,815,751	6,059,940	11,897,000
	<b>Total Expenditure</b>	<b>57,263,878</b>	<b>64,303,255</b>	<b>75,738,875</b>
<b>224 - Sri Lanka Air Force</b>				
	<b>Operational Activities</b>	<b>41,737,471</b>	<b>55,119,650</b>	<b>66,628,295</b>
	Recurrent Expenditure	35,630,583	42,847,360	46,882,300
	Capital Expenditure	6,106,888	12,272,290	19,745,995
	<b>Total Expenditure</b>	<b>41,737,471</b>	<b>55,119,650</b>	<b>66,628,295</b>
<b>304 - Department of Meteorology</b>				
	<b>Development Activities</b>	<b>342,199</b>	<b>788,570</b>	<b>493,100</b>
	Recurrent Expenditure	332,704	363,540	374,300
	Capital Expenditure	9,495	425,030	118,800
	<b>Total Expenditure</b>	<b>342,199</b>	<b>788,570</b>	<b>493,100</b>
<b>320 - Department of Civil Security</b>				
	<b>Operational Activities</b>	<b>17,298,996</b>	<b>20,201,080</b>	<b>19,913,100</b>
	Recurrent Expenditure	17,121,531	20,030,580	19,540,600
	Capital Expenditure	177,465	170,500	372,500
	<b>Total Expenditure</b>	<b>17,298,996</b>	<b>20,201,080</b>	<b>19,913,100</b>
<b>325 - Department of Sri Lanka Coast Guard</b>				
	<b>Operational Activities</b>	<b>312,286</b>	<b>506,600</b>	<b>435,250</b>
	Recurrent Expenditure	70,322	65,600	65,750
	Capital Expenditure	241,963	441,000	369,500
	<b>Total Expenditure</b>	<b>312,285</b>	<b>506,600</b>	<b>435,250</b>
<b>334 - Department of Multipurpose Development Task Force</b>				
	<b>Operational Activities</b>	<b>9,557,479</b>	<b>13,769,880</b>	<b>9,862,550</b>
	Recurrent Expenditure	9,405,508	13,736,380	9,807,550
	Capital Expenditure	151,971	33,500	55,000
	<b>Total Expenditure</b>	<b>9,557,479</b>	<b>13,769,880</b>	<b>9,862,550</b>
	<b>Grand Total</b>	<b>326,191,668</b>	<b>376,325,631</b>	<b>409,628,000</b>
	<b>Total Recurrent</b>	<b>299,189,437</b>	<b>341,510,381</b>	<b>359,648,000</b>
	<b>Total Capital</b>	<b>27,002,231</b>	<b>34,815,250</b>	<b>49,980,000</b>

# Head 103 - Minister of Defence

## Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>12,198,859</b>	<b>14,951,426</b>	<b>14,196,624</b>
<b>Personal Emoluments</b>	<b>1,931,248</b>	<b>3,190,073</b>	<b>3,153,493</b>
Salaries and Wages	1,021,895	1,670,705	1,640,312
Overtime and Holiday Payments	23,339	31,667	32,165
Other Allowances	886,014	1,487,701	1,481,016
<b>Travelling Expenses</b>	<b>231,662</b>	<b>257,525</b>	<b>483,900</b>
Domestic	221,983	244,725	466,300
Foreign	9,679	12,800	17,600
<b>Supplies</b>	<b>183,067</b>	<b>354,445</b>	<b>534,298</b>
Stationery and Office Requisites	48,025	58,283	70,735
Fuel	95,157	130,224	170,808
Diets and Uniforms	6,950	140,818	264,605
Medical Supplies	338	40	-
Other	32,598	25,080	28,150
<b>Maintenance Expenditure</b>	<b>114,001</b>	<b>138,910</b>	<b>259,040</b>
Vehicles	95,271	112,500	152,730
Plant and Machinery	11,790	12,720	11,520
Buildings and Structures	6,939	13,690	94,790
<b>Services</b>	<b>300,962</b>	<b>407,633</b>	<b>603,343</b>
Transport	2,004	59,715	70,103
Postal and Communication	48,783	56,434	69,275
Electricity and Water	63,235	94,215	221,025
Rents and Local Taxes	92,015	74,600	115,400
Lease Rental for Vehicles procured Under Operational Leasing	25,799	24,000	25,000
Other	69,126	98,669	102,540
<b>Transfers</b>	<b>9,436,950</b>	<b>10,602,840</b>	<b>9,162,550</b>
Welfare Programmes	2,403,237	2,450,000	2,510,000
Public Institutions (Personal Emoluments)	1,975,499	2,793,580	2,811,160
Subscriptions and Contributions Fee	-	4,500	4,000
Property Loan Interest to Public Servants	12,004	19,760	18,290
Other	42,900	98,000	55,000
Public Institutions (Other Operational Expenditure)	5,003,310	5,237,000	3,764,100
<b>Other Recurrent Expenditure</b>	<b>969</b>	<b>-</b>	<b>-</b>
Losses and Write Off	969	-	-
<b>Capital Expenditure</b>	<b>8,493,950</b>	<b>10,538,990</b>	<b>12,644,205</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>46,614</b>	<b>51,195</b>	<b>48,205</b>
Buildings and Structures	32,030	27,680	19,165
Plant, Machinery and Equipment	4,435	5,365	6,790
Vehicles	10,149	18,150	22,250
<b>Acquisition of Capital Assets</b>	<b>8,288,156</b>	<b>343,465</b>	<b>339,300</b>
Furniture and Office Equipment	26,955	14,570	3,700
Plant, Machinery and Equipment	108,398	132,215	154,100
Buildings and Structures	8,152,803	196,680	181,500
<b>Capital Transfers</b>	<b>96,184</b>	<b>700,000</b>	<b>772,100</b>
Public Institutions	96,184	150,000	72,100
Development Assistance	-	550,000	700,000
<b>Capacity Building</b>	<b>5,664</b>	<b>8,500</b>	<b>5,600</b>
Staff Training	5,664	8,500	5,600
<b>Other Capital Expenditure</b>	<b>57,332</b>	<b>9,435,830</b>	<b>11,479,000</b>
Infrastructure Development	36,067	328,000	260,000
Research and Development	-	30,000	100,000
Other	21,265	9,077,830	11,119,000
<b>Total Expenditure</b>	<b>20,692,808</b>	<b>25,490,416</b>	<b>26,840,829</b>



Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>20,692,808</b>	<b>25,490,416</b>	<b>26,840,829</b>
Domestic	20,692,809	23,905,416	23,930,829
Foreign	-	1,585,000	2,910,000

### Employment Profile

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

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

# HEAD - 103 Minister of Defence

## 1 - Operational Activities

### 01 - Minister's Office

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

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

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

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

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

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

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

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

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

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

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

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



# HEAD - 103 Minister of Defence

## 1 - Operational Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>468,060</b>	<b>173,110</b>
				<b>Personal Emoluments</b>	-	<b>22,480</b>	<b>10,875</b>
	1001			Salaries and Wages	-	14,968	7,075
	1002			Overtime and Holiday Payments	-	892	400
	1003			Other Allowances	-	6,620	3,400
				<b>Travelling Expenses</b>	-	<b>300</b>	<b>500</b>
	1101			Domestic	-	300	500
				<b>Supplies</b>	-	<b>6,720</b>	<b>7,395</b>
	1201			Stationery and Office Requisites	-	1,500	1,650
	1202			Fuel	-	5,200	5,720
	1203			Diets and Uniforms	-	20	25
				<b>Maintenance Expenditure</b>	-	<b>1,600</b>	<b>1,530</b>
	1301			Vehicles	-	1,500	1,430
	1302			Plant and Machinery	-	100	100
				<b>Services</b>	-	<b>4,900</b>	<b>5,250</b>
	1401			Transport	-	1,000	1,100
	1402			Postal and Communication	-	500	550
	1403			Electricity and Water	-	3,000	3,300
	1404			Rents and Local Taxes	-	100	100
	1409			Other	-	300	200
				<b>Transfers</b>	-	<b>300</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	-	300	300
001				<b>Ranaviru Seva Authority</b>	-	<b>82,500</b>	<b>88,000</b>
	1503			Public Institutions (Personal Emoluments)	-	74,500	73,000
	1509			Public Institutions (Other Operational Expenditure)	-	8,000	15,000
	003			"Senehasa" Welfare Programme	-	8,000	15,000
002				<b>Institute of National Security Studies, Sri Lanka</b>	-	<b>12,160</b>	<b>14,260</b>
	1503			Public Institutions (Personal Emoluments)	-	8,160	8,160
	1509			Public Institutions (Other Operational Expenditure)	-	4,000	6,100
003				<b>National Dangerous Drugs Control Board</b>	-	<b>297,100</b>	-
	1503			Public Institutions (Personal Emoluments)	-	222,100	-
	1509			Public Institutions (Other Operational Expenditure)	-	75,000	-
005				<b>National Defence College</b>	-	<b>40,000</b>	<b>45,000</b>
	1509			Public Institutions (Other Operational Expenditure)	-	40,000	45,000
				<b>Capital Expenditure</b>	-	<b>32,900</b>	<b>31,250</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	200	200
	2001			Buildings and Structures	-	100	100
	2002			Plant, Machinery and Equipment	-	100	100
				<b>Acquisition of Capital Assets</b>	-	1,500	750
	2102			Furniture and Office Equipment	-	500	250
	2103			Plant, Machinery and Equipment	-	1,000	500
				<b>Capacity Building</b>	-	200	200
	2401			Staff Training	-	200	200
001				<b>Ranaviru Seva Authority</b>	-	2,000	2,000
	2201			Public Institutions	-	2,000	2,000
	131			<i>Ranaviru Seva Authority</i>	-	2,000	2,000
002				<b>Institute of National Security Studies, Sri Lanka</b>	-	2,000	2,000
	2201			Public Institutions	-	2,000	2,000
003				<b>National Dangerous Drugs Control Board</b>	-	20,000	-
	2201			Public Institutions	-	20,000	-
004				<b>National Authority for Implementation of the Chemical Weapons Convention</b>	-	2,000	1,100
	2201			Public Institutions	-	2,000	1,100
005				<b>National Defence College</b>	-	5,000	5,000
	2201			Public Institutions	-	5,000	5,000
006				<b>Uplifting wellbeing of war heroes and their families</b>	-	-	20,000
	2509			Other	-	-	20,000
<b>Total Expenditure</b>					-	500,960	204,360
<b>Total Financing</b>					-	500,960	204,360
<b>Domestic</b>					-	500,960	204,360
11				Domestic Funds	-	500,960	204,360

**HEAD - 103 Minister of Defence**

**1 - Operational Activities**

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

**Head 222 - Sri Lanka Army**  
**Summary**

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

### Employment Profile

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

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

This includes only the civil cadre.

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

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

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

# HEAD - 222 Sri Lanka Army

## 1 - Operational Activities

### 02 - Logistics

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

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

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

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

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



**Head 223 - Sri Lanka Navy  
Summary**

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

## Employment Profile

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

Salaries and Allowances 2023 are based on actual cadre of 2022.  
This includes only the civil cadre.

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

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

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

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

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

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

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

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

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

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

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

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

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



## Employment Profile

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

Salaries and Allowances 2023 are based on actual cadre of 2022.  
This includes only the civil cadre.

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

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

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

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

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

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

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

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

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

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

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

## Head 304 - Department of Meteorology Summary

Rs '000

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

## Employment Profile

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

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



**HEAD - 304 Department of Meteorology**

**2 - Development Activities**

**01 - Meteorological Services**

Rs '000

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

## Head 320 - Department of Civil Security Summary

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

## Employment Profile

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

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

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

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

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

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

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

## Employment Profile

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

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

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

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

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

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

### Employment Profile

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

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

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

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





## **Ministry of Mass Media**



## Ministry of Mass Media

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal	SDG Target No
<b>Total Recurrent</b>				<b>25,360</b>				
Personal Emoluments				<b>16,815</b>				
Other Recurrent				8,545				
<b>Total Capital</b>				<b>2,780</b>				
<b>Domestic Funded Projects</b>								
Improve the Services of Vasantham TV Channel	314	2018-2023	108	50	Procure equipment compatible with the Digital Technology	Local Area Network covered	16	16.6
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	71	Completing Lighting Grid	Multifunctional Studio	16	16.6
Enhancing Postal Services & Stamps	-	Annual	-	10	10%Income Growth	Increase in income	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Batticaloa Postal Complex		2019-2023	245	170	Completion of the project	Completed building	9	9.1
<b>Foreign Funded Projects</b>								
Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)	21,939	2014-2028	9	330	Start of the connection for Digitalization of Terrestrial Television Broadcasting Project	One Terrestrial Digital Television platform for all Television (TV) Broadcasters	16	16.6
					Design completion of the antenna systems of the LOTUS Tower	Release of the part of radio expatriation for other Telecommunication operations.		
					preparation of the DBNO(Digital Broadcasting Network Operation)			
					Land Acquisition for Digitalization of Terrestrial Television Broadcasting Project Stations			
<b>Other Capital</b>				<b>2,149</b>				
<b>Total</b>				<b>28,140</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Mass Media	4	10	2	75	21	-	112
Sri Lanka Foundation	4	15	7	30	64	-	120
Sri Lanka Press Council	2	3	5	5	4	-	19
Right to Information Commission	-	-	9	1	2	-	12
Public Performance Board	-	-	1	2	3	-	6
National Film Corporation	5	-	3	77	34	-	119
Department of Government Information	5	5	2	207	42	13	274
Department of Government Printing	4	11	6	732	521	-	1,274
Department of Posts	1	64	79	6,953	13,136	-	20,233
<b>Total</b>	<b>25</b>	<b>108</b>	<b>114</b>	<b>8,082</b>	<b>13,827</b>	<b>13</b>	<b>22,169</b>



## Estimates 2023

### Ministry of Mass Media

#### Key Functions

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

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

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

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

Government printing and publication activities

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

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

Introducing a Mass Media Policy

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

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

Provision of information and publicity material to Sri Lanka Missions abroad

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

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

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

Administration of Sri Lanka Philatelic Bureau

All other subjects that come under the purview of following Institutions

Supervision of all following Institutions

## **Departments**

Department of Government Printing  
Department of Government Information  
Department of Posts

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

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



**Ministry of Mass Media**  
**Summary**

Rs '000

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

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

## Ministry of Mass Media Programme Summary

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

## Head 105 - Minister of Mass Media Summary

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

### Employment Profile

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

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

# HEAD - 105 Minister of Mass Media

## 1 - Operational Activities

### 01 - Minister's Office

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

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

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

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



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

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

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

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

## Head 210 - Department of Government Information Summary

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

## Employment Profile

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

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

# HEAD - 210 Department of Government Information

## 1 - Operational Activities

### 01 - General Administration

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

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

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

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

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

## Head 211 - Department of Government Printer Summary

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

## Employment Profile

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

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000	
							2023 Estimate	
				<b>Recurrent Expenditure</b>	<b>189,163</b>	<b>234,000</b>	<b>240,000</b>	
				<b>Personal Emoluments</b>	<b>173,613</b>	<b>209,000</b>	<b>204,000</b>	
	1001			Salaries and Wages	82,870	87,000	82,000	
	1002			Overtime and Holiday Payments	18,799	25,000	25,000	
	1003			Other Allowances	71,944	97,000	97,000	
				<b>Travelling Expenses</b>	<b>13</b>	<b>100</b>	<b>100</b>	
	1101			Domestic	13	100	100	
				<b>Supplies</b>	<b>2,167</b>	<b>4,500</b>	<b>7,400</b>	
	1201			Stationery and Office Requisites	233	700	1,500	
	1202			Fuel	1,572	2,900	5,000	
	1203			Diets and Uniforms	362	900	900	
				<b>Maintenance Expenditure</b>	<b>2,314</b>	<b>3,600</b>	<b>5,500</b>	
	1301			Vehicles	1,199	1,200	1,500	
	1302			Plant and Machinery	441	1,500	3,000	
	1303			Buildings and Structures	674	900	1,000	
				<b>Services</b>	<b>9,787</b>	<b>15,100</b>	<b>20,800</b>	
	1401			Transport	539	1,800	1,800	
	1402			Postal and Communication	2,000	3,250	4,000	
	1403			Electricity and Water	1,950	2,250	5,000	
	1404			Rents and Local Taxes	-	50	-	
	1409			Other	5,298	7,750	10,000	
	017			Cleaning Services	5,298	-	-	
				<b>Transfers</b>	<b>1,268</b>	<b>1,700</b>	<b>2,200</b>	
	1506			Property Loan Interest to Public Servants	1,268	1,700	2,200	
				<b>Capital Expenditure</b>	<b>4,608</b>	<b>16,000</b>	<b>10,000</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,791</b>	<b>8,000</b>	<b>5,200</b>	
	2001			Buildings and Structures	1,821	4,000	1,000	
	2002			Plant, Machinery and Equipment	476	2,000	2,000	
	2003			Vehicles	1,494	2,000	2,200	
				<b>Acquisition of Capital Assets</b>	<b>572</b>	<b>6,000</b>	<b>3,000</b>	
	2102			Furniture and Office Equipment	572	1,000	1,000	
	2103			Plant, Machinery and Equipment	-	5,000	2,000	
				<b>Capacity Building</b>	<b>245</b>	<b>2,000</b>	<b>1,800</b>	
	2401			Staff Training	245	2,000	1,800	
				<b>Total Expenditure</b>	<b>193,770</b>	<b>250,000</b>	<b>250,000</b>	
				<b>Total Financing</b>	<b>193,770</b>	<b>250,000</b>	<b>250,000</b>	
				<b>Domestic</b>	<b>193,770</b>	<b>250,000</b>	<b>250,000</b>	
11				Domestic Funds	193,770	250,000	250,000	



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

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

## Head 308 - Department of Posts Summary

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

### Employment Profile

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

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

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

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

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



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





## Ministry of Justice, Prison Affairs and Constitutional Reforms

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
<b>Total Recurrent</b>				<b>27,500</b>				
Personal Emoluments	Annual			<b>14,780</b>				
Other Recurrent	Annual			12,720				
<b>Total Capital</b>				<b>5,800</b>				
<b>Domestic Funded Projects</b>								
Construction of Galle Court Complex	823	2013-2022	99	100	90% completion of construction	% of physical & financial progress	16	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all  16.6 Develop effective, accountable and transparent institutions at all levels

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

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

#### Foreign Funded Projects

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

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

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

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Efficient and Effective Justice	4,137	2022-2027	-	160	5% completion	<p>Number of courts using improved court management practices</p> <p>Percentage of non-judicial personnel using information provided through United State Government (USG) support</p> <p>Number of new modules developed with the support of the USG</p> <p>Number of professionals trained in Alternative Dispute Resolution (ADR)</p>	16	<p>16.1 Significantly reduce all forms of violence and related death rates everywhere.</p> <p>16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all.</p> <p>16.5 Substantially reduce corruption and bribery in all their forms</p>
<b>Other Capital</b>				3,068				
<b>Total</b>				33,300				

## Employment Profile

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



## ESTIMATES 2023

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

#### Key Functions

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

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

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

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

Re-documentation and consolidation of laws

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

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

Criminal prosecutions and civil proceedings on behalf of the government

Provide legal advice to the government and to all government departments

Drafting of legislation

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

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

Administration of labour tribunals and other related matters

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

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

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

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

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

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

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

Conduct activities relating to the drafting of a new Constitution

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

Prison administration and reforms

Develop prisons infrastructure and minimize overcrowding

Rehabilitation of prisoners

Activities relating to community based correction projects

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

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

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

### **Departments**

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

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

Superior Courts Complex Board of Management

Legal Aid Commission of Lanka

Mediation Boards Commission

Council of Legal Education

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



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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>18,658,192</b>	<b>23,236,770</b>	<b>27,500,000</b>
<b>Personal Emoluments</b>	<b>12,186,385</b>	<b>14,211,592</b>	<b>14,780,950</b>
Salaries and Wages	7,517,639	8,062,525	8,275,400
Overtime and Holiday Payments	876,750	1,000,470	1,008,350
Other Allowances	3,791,995	5,148,597	5,497,200
<b>Travelling Expenses</b>	<b>272,067</b>	<b>325,930</b>	<b>351,400</b>
Domestic	266,393	322,410	340,100
Foreign	5,674	3,520	11,300
<b>Supplies</b>	<b>2,582,827</b>	<b>4,179,980</b>	<b>5,837,650</b>
Stationery and Office Requisites	210,883	231,350	292,200
Fuel	481,444	818,290	1,342,100
Diets and Uniforms	1,684,608	2,863,960	3,782,450
Medical Supplies	65,257	55,380	60,000
Other	140,635	211,000	360,900
<b>Maintenance Expenditure</b>	<b>221,438</b>	<b>270,830</b>	<b>319,500</b>
Vehicles	110,212	132,370	165,100
Plant and Machinery	80,606	87,760	102,800
Buildings and Structures	30,621	50,700	51,600
<b>Services</b>	<b>2,240,343</b>	<b>2,398,713</b>	<b>3,039,200</b>
Transport	567,324	638,865	748,700
Postal and Communication	170,619	193,273	232,800
Electricity and Water	445,810	504,505	721,100
Rents and Local Taxes	264,317	303,205	459,200
Lease Rental for Vehicles procured Under Operational Leasing	1,748	4,000	2,800
Other	790,525	754,865	874,600
<b>Transfers</b>	<b>1,153,493</b>	<b>1,844,310</b>	<b>3,165,800</b>
Retirement Benefits	1,493	965	1,650
Public Institutions (Personal Emoluments)	469,149	613,135	666,500
Subscriptions and Contributions Fee	-	-	250
Property Loan Interest to Public Servants	80,137	91,820	94,400
Other	1,502	700	1,000
Public Institutions (Other Operational Expenditure)	601,212	1,137,690	2,402,000
<b>Other Recurrent Expenditure</b>	<b>1,639</b>	<b>5,415</b>	<b>5,500</b>
Losses and Write Off	872	600	600
Implementation of the Official Languages Policy	767	4,815	4,900
<b>Capital Expenditure</b>	<b>4,517,268</b>	<b>8,588,600</b>	<b>5,800,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>834,488</b>	<b>749,885</b>	<b>1,320,340</b>
Buildings and Structures	774,389	690,535	1,257,500
Plant, Machinery and Equipment	12,189	18,590	19,040
Vehicles	47,909	40,760	43,800
<b>Acquisition of Capital Assets</b>	<b>3,177,078</b>	<b>3,559,032</b>	<b>3,202,660</b>
Furniture and Office Equipment	321,461	120,005	184,360
Plant, Machinery and Equipment	126,945	194,005	179,300
Buildings and Structures	2,723,672	3,241,222	2,815,000
Software Development	5,000	3,800	24,000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Capital Transfers</b>	<b>89,030</b>	<b>870,690</b>	<b>557,500</b>
Public Institutions	49,274	44,070	37,500
Development Assistance	39,756	826,620	520,000
<b>Capacity Building</b>	<b>45,723</b>	<b>58,770</b>	<b>27,400</b>
Staff Training	45,723	58,770	27,400
<b>Other Capital Expenditure</b>	<b>370,949</b>	<b>3,350,223</b>	<b>692,100</b>
Infrastructure Development	8,619	24,050	-
Research and Development	-	500	100
Other	362,330	3,325,673	692,000
<b>Total Expenditure</b>	<b>23,175,460</b>	<b>31,825,370</b>	<b>33,300,000</b>
<b>Total Financing</b>	<b>23,175,460</b>	<b>31,825,370</b>	<b>33,300,000</b>
Domestic	23,175,459	31,221,370	32,128,000
Foreign	-	604,000	1,172,000

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

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>110 -</b>	<b>Minister of Justice, Prisons Affairs and Constitutional Reforms</b>			
	<b>Operational Activities</b>	<b>3,071,164</b>	<b>8,206,110</b>	<b>6,951,400</b>
	Recurrent Expenditure	1,718,415	2,686,530	4,385,200
	Capital Expenditure	1,352,749	5,519,580	2,566,200
	<b>Total Expenditure</b>	<b>3,071,164</b>	<b>8,206,110</b>	<b>6,951,400</b>
<b>228 -</b>	<b>Courts Administration</b>			
	<b>Operational Activities</b>	<b>10,079,817</b>	<b>10,948,600</b>	<b>11,241,000</b>
	Recurrent Expenditure	7,669,948	8,748,450	9,465,000
	Capital Expenditure	2,409,870	2,200,150	1,776,000
	<b>Total Expenditure</b>	<b>10,079,818</b>	<b>10,948,600</b>	<b>11,241,000</b>
<b>229 -</b>	<b>Department of Attorney General</b>			
	<b>Operational Activities</b>	<b>1,629,058</b>	<b>1,867,440</b>	<b>2,086,000</b>
	Recurrent Expenditure	1,552,178	1,593,630	1,968,500
	Capital Expenditure	76,880	273,810	117,500
	<b>Total Expenditure</b>	<b>1,629,058</b>	<b>1,867,440</b>	<b>2,086,000</b>
<b>230 -</b>	<b>Department of Legal Draftsman</b>			
	<b>Operational Activities</b>	<b>121,770</b>	<b>136,830</b>	<b>152,800</b>
	Recurrent Expenditure	115,946	135,680	148,700
	Capital Expenditure	5,823	1,150	4,100
	<b>Total Expenditure</b>	<b>121,769</b>	<b>136,830</b>	<b>152,800</b>
<b>231 -</b>	<b>Department of Debt Conciliation Board</b>			
	<b>Operational Activities</b>	<b>29,715</b>	<b>40,630</b>	<b>77,500</b>
	Recurrent Expenditure	23,797	39,900	76,600
	Capital Expenditure	5,918	730	900
	<b>Total Expenditure</b>	<b>29,715</b>	<b>40,630</b>	<b>77,500</b>
<b>232 -</b>	<b>Department of Prisons</b>			
	<b>Operational Activities</b>	<b>7,051,439</b>	<b>9,105,600</b>	<b>10,831,000</b>
	Recurrent Expenditure	6,544,159	8,705,890	9,797,000
	Capital Expenditure	507,280	399,710	1,034,000
	<b>Total Expenditure</b>	<b>7,051,439</b>	<b>9,105,600</b>	<b>10,831,000</b>
<b>233 -</b>	<b>Department of Government Analyst</b>			
	<b>Operational Activities</b>	<b>557,501</b>	<b>677,260</b>	<b>1,003,000</b>
	Recurrent Expenditure	417,530	496,210	718,000
	Capital Expenditure	139,971	181,050	285,000
	<b>Total Expenditure</b>	<b>557,501</b>	<b>677,260</b>	<b>1,003,000</b>
<b>234 -</b>	<b>Registrar of the Supreme Court</b>			
	<b>Operational Activities</b>	<b>247,491</b>	<b>294,880</b>	<b>375,000</b>
	Recurrent Expenditure	243,706	292,850	370,000
	Capital Expenditure	3,785	2,030	5,000
	<b>Total Expenditure</b>	<b>247,491</b>	<b>294,880</b>	<b>375,000</b>
<b>235 -</b>	<b>Department of Law Commission</b>			
	<b>Operational Activities</b>	<b>15,356</b>	<b>18,380</b>	<b>22,300</b>
	Recurrent Expenditure	15,109	17,780	21,000
	Capital Expenditure	247	600	1,300
	<b>Total Expenditure</b>	<b>15,356</b>	<b>18,380</b>	<b>22,300</b>

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>326 -</b>	<b>Department of Community Based Corrections</b>			
	<b>Operational Activities</b>	<b>372,149</b>	<b>529,640</b>	<b>560,000</b>
	Recurrent Expenditure	357,405	519,850	550,000
	Capital Expenditure	14,744	9,790	10,000
	<b>Total Expenditure</b>	<b>372,149</b>	<b>529,640</b>	<b>560,000</b>
	<b>Grand Total</b>	<b>23,175,460</b>	<b>31,825,370</b>	<b>33,300,000</b>
	<b>Total Recurrent</b>	<b>18,658,192</b>	<b>23,236,770</b>	<b>27,500,000</b>
	<b>Total Capital</b>	<b>4,517,268</b>	<b>8,588,600</b>	<b>5,800,000</b>



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

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

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

### Employment Profile

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

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

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

## 1 - Operational Activities

### 01 - Minister's Office

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

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

## 1 - Operational Activities

### 02 - Administration and Establishment Services

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

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

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

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

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

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



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

**1 - Operational Activities**

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

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

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

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

**1 - Operational Activities**

**05 - Promotion of National Integration**

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

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

**1 - Operational Activities**

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

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

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

## Head 228 - Courts Administration Summary

Rs '000

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

### Employment Profile

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

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

# HEAD - 228 Courts Administration

## 1 - Operational Activities

### 01 - Courts Administration

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



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

# HEAD - 228 Courts Administration

## 1 - Operational Activities

### 02 - Labour Tribunals

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

## Head 229 - Department of Attorney General Summary

Rs '000

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

## Employment Profile

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

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

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

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

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

## Head 230 - Department of Legal Draftsman Summary

Rs '000

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

## Employment Profile

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

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

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

Rs '000

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

## Head 231 - Department of Debt Conciliation Board Summary

Rs '000

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

## Employment Profile

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

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



# HEAD - 231 Department of Debt Conciliation Board

## 1 - Operational Activities

### 01 - Debt Conciliation Services

Rs '000

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

## Head 232 - Department of Prisons Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>6,544,159</b>	<b>8,705,890</b>	<b>9,797,000</b>
<b>Personal Emoluments</b>	<b>3,923,155</b>	<b>4,629,240</b>	<b>4,695,000</b>
Salaries and Wages	2,192,474	2,368,000	2,360,000
Overtime and Holiday Payments	806,246	911,240	915,000
Other Allowances	924,435	1,350,000	1,420,000
<b>Travelling Expenses</b>	<b>168,869</b>	<b>189,050</b>	<b>201,000</b>
Domestic	168,869	188,550	200,000
Foreign	-	500	1,000
<b>Supplies</b>	<b>2,037,699</b>	<b>3,416,295</b>	<b>4,393,000</b>
Stationery and Office Requisites	24,934	23,000	27,000
Fuel	245,336	427,915	480,000
Diets and Uniforms	1,672,073	2,850,000	3,766,000
Medical Supplies	65,257	55,380	60,000
Other	30,099	60,000	60,000
<b>Maintenance Expenditure</b>	<b>96,346</b>	<b>113,000</b>	<b>125,000</b>
Vehicles	62,927	71,760	75,000
Plant and Machinery	16,626	21,240	30,000
Buildings and Structures	16,793	20,000	20,000
<b>Services</b>	<b>295,774</b>	<b>336,660</b>	<b>360,000</b>
Transport	2,364	1,970	2,000
Postal and Communication	19,429	21,925	23,000
Electricity and Water	261,138	299,765	325,000
Rents and Local Taxes	7,523	6,000	3,500
Other	5,320	7,000	6,500
<b>Transfers</b>	<b>22,316</b>	<b>21,645</b>	<b>23,000</b>
Property Loan Interest to Public Servants	20,814	20,945	22,000
Other	1,502	700	1,000
<b>Capital Expenditure</b>	<b>507,280</b>	<b>399,710</b>	<b>1,034,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>82,499</b>	<b>67,150</b>	<b>422,000</b>
Buildings and Structures	62,429	47,000	400,000
Plant, Machinery and Equipment	7,572	5,700	8,000
Vehicles	12,498	14,450	14,000
<b>Acquisition of Capital Assets</b>	<b>382,076</b>	<b>305,855</b>	<b>589,000</b>
Furniture and Office Equipment	64,712	44,525	80,000
Plant, Machinery and Equipment	9,215	4,250	10,000
Buildings and Structures	303,148	253,280	475,000
Software Development	5,000	3,800	24,000
<b>Capacity Building</b>	<b>3,068</b>	<b>4,955</b>	<b>4,000</b>
Staff Training	3,068	4,955	4,000
<b>Other Capital Expenditure</b>	<b>39,637</b>	<b>21,750</b>	<b>19,000</b>
Other	39,637	21,750	19,000
<b>Total Expenditure</b>	<b>7,051,439</b>	<b>9,105,600</b>	<b>10,831,000</b>
<b>Total Financing</b>	<b>7,051,439</b>	<b>9,105,600</b>	<b>10,831,000</b>
Domestic	7,051,438	9,105,600	10,829,000
Foreign	-	-	2,000

### Employment Profile

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

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>6,544,159</b>	<b>8,705,890</b>	<b>9,797,000</b>
				<b>Personal Emoluments</b>	<b>3,923,155</b>	<b>4,629,240</b>	<b>4,695,000</b>
	1001			Salaries and Wages	2,192,474	2,368,000	2,360,000
	1002			Overtime and Holiday Payments	806,246	911,240	915,000
	1003			Other Allowances	924,435	1,350,000	1,420,000
				<b>Travelling Expenses</b>	<b>168,869</b>	<b>189,050</b>	<b>201,000</b>
	1101			Domestic	168,869	188,550	200,000
	1102			Foreign	-	500	1,000
				<b>Supplies</b>	<b>2,037,699</b>	<b>3,416,295</b>	<b>4,393,000</b>
	1201			Stationery and Office Requisites	24,934	23,000	27,000
	1202			Fuel	245,336	427,915	480,000
	1203			Diets and Uniforms	1,672,073	2,850,000	3,766,000
	001			Diets	1,626,373	2,700,000	3,590,000
	002			Uniforms	45,700	150,000	176,000
	1204			Medical Supplies	65,257	55,380	60,000
	1205			Other	30,099	60,000	60,000
				<b>Maintenance Expenditure</b>	<b>96,346</b>	<b>113,000</b>	<b>125,000</b>
	1301			Vehicles	62,927	71,760	75,000
	1302			Plant and Machinery	16,626	21,240	30,000
	1303			Buildings and Structures	16,793	20,000	20,000
				<b>Services</b>	<b>295,774</b>	<b>336,660</b>	<b>360,000</b>
	1401			Transport	2,364	1,970	2,000
	1402			Postal and Communication	19,429	21,925	23,000
	1403			Electricity and Water	261,138	299,765	325,000
	1404			Rents and Local Taxes	7,523	6,000	3,500
	1409			Other	5,320	7,000	6,500
				<b>Transfers</b>	<b>22,316</b>	<b>21,645</b>	<b>23,000</b>
	1506			Property Loan Interest to Public Servants	20,814	20,945	22,000
	1508			Other	1,502	700	1,000
				<b>Capital Expenditure</b>	<b>507,280</b>	<b>399,710</b>	<b>1,034,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>82,499</b>	<b>67,150</b>	<b>122,000</b>
	2001			Buildings and Structures	62,429	47,000	100,000
	2002			Plant, Machinery and Equipment	7,572	5,700	8,000
	2003			Vehicles	12,498	14,450	14,000
				<b>Acquisition of Capital Assets</b>	<b>181,531</b>	<b>105,875</b>	<b>174,000</b>
	2102			Furniture and Office Equipment	64,712	44,525	80,000
	2103			Plant, Machinery and Equipment	9,215	4,250	10,000
	2104			Buildings and Structures	102,603	53,300	60,000
	2106			Software Development	5,000	3,800	24,000
				<b>Capacity Building</b>	<b>3,068</b>	<b>4,955</b>	<b>4,000</b>
	2401			Staff Training	3,068	4,955	4,000
001				<b>Construction of Pallekele Prison Complex</b>	<b>130,028</b>	<b>120,000</b>	<b>300,000</b>
	2104			Buildings and Structures	130,028	120,000	300,000
003				<b>Construction of Jaffna Prison Complex</b>	<b>14,974</b>	<b>-</b>	<b>35,000</b>
	2104			Buildings and Structures	14,974	-	35,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
004	<b>Relocation of Prisons in Western Province</b>	-	39,980	70,000
2104	Buildings and Structures	-	39,980	70,000
005	<b>Relocation of Prison in Other Districts</b>	50,000	40,000	-
2104	Buildings and Structures	50,000	40,000	-
007	<b>Construction of Office Building at Headquarters Premises</b>	5,543	-	10,000
2104	Buildings and Structures	5,543	-	10,000
008	<b>Rehabilitation of Prisoners</b>	2,545	1,750	2,000
2509	Other	2,545	1,750	2,000
011	<b>Establish Farms &amp; Drug User's Rehabilitation Centre at Weeravila</b>	37,092	20,000	15,000
2509	Other	37,092	20,000	15,000
014	<b>Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support</b>	-	-	2,000
2509	Other	-	-	2,000
13		-	-	2,000
015	<b>Enhancement of Sanitary facilities of detainees in prisons</b>	-	-	300,000
2001	Buildings and Structures	-	-	300,000
<b>Total Expenditure</b>		<b>7,051,439</b>	<b>9,105,600</b>	<b>10,831,000</b>
<b>Total Financing</b>		<b>7,051,439</b>	<b>9,105,600</b>	<b>10,831,000</b>
<b>Domestic</b>		<b>7,051,439</b>	<b>9,105,600</b>	<b>10,829,000</b>
11	Domestic Funds	7,051,438	9,105,600	10,829,000
<b>Foreign</b>		<b>-</b>	<b>-</b>	<b>2,000</b>
13	Foreign Grants	-	-	2,000

## Head 233 - Department of Government Analyst Summary

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

## Employment Profile

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

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>417,530</b>	<b>496,210</b>	<b>718,000</b>
				<b>Personal Emoluments</b>	<b>194,013</b>	<b>216,655</b>	<b>209,800</b>
	1001			Salaries and Wages	139,536	144,985	146,000
	1002			Overtime and Holiday Payments	7,796	6,670	6,800
	1003			Other Allowances	46,681	65,000	57,000
				<b>Travelling Expenses</b>	<b>407</b>	<b>910</b>	<b>1,200</b>
	1101			Domestic	407	700	1,000
	1102			Foreign	-	210	200
				<b>Supplies</b>	<b>130,496</b>	<b>185,795</b>	<b>344,000</b>
	1201			Stationery and Office Requisites	9,352	20,000	25,000
	1202			Fuel	10,019	15,000	18,000
	1203			Diets and Uniforms	722	795	1,000
	1205			Other	110,404	150,000	300,000
				<b>Maintenance Expenditure</b>	<b>19,089</b>	<b>17,900</b>	<b>27,000</b>
	1301			Vehicles	7,071	5,755	7,000
	1302			Plant and Machinery	11,719	9,960	18,000
	1303			Buildings and Structures	298	2,185	2,000
				<b>Services</b>	<b>64,690</b>	<b>64,045</b>	<b>125,000</b>
	1401			Transport	579	1,885	8,000
	1402			Postal and Communication	7,586	7,955	7,000
	1403			Electricity and Water	38,337	39,300	90,000
	1409			Other	18,188	14,905	20,000
				<b>Transfers</b>	<b>1,782</b>	<b>1,925</b>	<b>2,000</b>
	1506			Property Loan Interest to Public Servants	1,782	1,925	2,000
003				<b>Payments for external analysis</b>	<b>7,052</b>	<b>8,980</b>	<b>9,000</b>
	1409			Other	7,052	8,980	9,000
				<b>Capital Expenditure</b>	<b>139,971</b>	<b>181,050</b>	<b>285,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,037</b>	<b>3,050</b>	<b>4,000</b>
	2001			Buildings and Structures	3,042	1,285	2,000
	2003			Vehicles	1,995	1,765	2,000
				<b>Acquisition of Capital Assets</b>	<b>107,336</b>	<b>103,000</b>	<b>48,000</b>
	2102			Furniture and Office Equipment	6,996	3,000	8,000
	2103			Plant, Machinery and Equipment	100,340	100,000	40,000
				<b>Capacity Building</b>	<b>27,598</b>	<b>20,000</b>	<b>8,000</b>
	2401			Staff Training	27,598	20,000	8,000
001				<b>Strengthen capacity building for forensic drug analysis in the criminal justice</b>	<b>-</b>	<b>55,000</b>	<b>225,000</b>
	2103			Plant, Machinery and Equipment	-	-	115,000
		13			-	-	100,000
		17			-	-	15,000
	2104			Buildings and Structures	-	-	60,000
		13			-	-	50,000
		17			-	-	10,000
	2509			Other	-	55,000	50,000
		13			-	50,000	50,000
		17			-	5,000	-
				<b>Total Expenditure</b>	<b>557,501</b>	<b>677,260</b>	<b>1,003,000</b>

			Rs '000				
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
<b>Total Financing</b>					<b>557,501</b>	<b>677,260</b>	<b>1,003,000</b>
<b>Domestic</b>					<b>557,501</b>	<b>627,260</b>	<b>803,000</b>
11		Domestic Funds			557,501	622,260	778,000
17		Foreign Finance Associated Costs			-	5,000	25,000
<b>Foreign</b>					<b>-</b>	<b>50,000</b>	<b>200,000</b>
13		Foreign Grants			-	50,000	200,000



## Head 234 - Registrar of the Supreme Court Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>243,706</b>	<b>292,850</b>	<b>370,000</b>
<b>Personal Emoluments</b>	<b>218,530</b>	<b>259,185</b>	<b>261,600</b>
Salaries and Wages	148,852	152,075	152,400
Overtime and Holiday Payments	9,466	10,500	11,000
Other Allowances	60,212	96,610	98,200
<b>Travelling Expenses</b>	<b>3,878</b>	<b>5,910</b>	<b>5,800</b>
Domestic	3,878	5,700	5,800
Foreign	-	210	-
<b>Supplies</b>	<b>10,185</b>	<b>11,060</b>	<b>21,800</b>
Stationery and Office Requisites	7,991	8,000	18,000
Fuel	1,817	2,460	3,000
Diets and Uniforms	377	600	800
<b>Maintenance Expenditure</b>	<b>5,038</b>	<b>5,275</b>	<b>7,000</b>
Vehicles	3,265	1,865	3,000
Plant and Machinery	1,773	3,410	4,000
<b>Services</b>	<b>2,796</b>	<b>4,315</b>	<b>66,000</b>
Postal and Communication	2,117	3,280	4,500
Electricity and Water	-	-	10,000
Rents and Local Taxes	-	-	50,000
Other	678	1,035	1,500
<b>Transfers</b>	<b>2,797</b>	<b>2,605</b>	<b>3,300</b>
Retirement Benefits	1,493	955	1,600
Property Loan Interest to Public Servants	1,305	1,650	1,700
<b>Other Recurrent Expenditure</b>	<b>482</b>	<b>4,500</b>	<b>4,500</b>
Implementation of the Official Languages Policy	482	4,500	4,500
<b>Capital Expenditure</b>	<b>3,785</b>	<b>2,030</b>	<b>5,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>350</b>	<b>2,300</b>
Buildings and Structures	-	100	500
Plant, Machinery and Equipment	-	200	800
Vehicles	-	50	1,000
<b>Acquisition of Capital Assets</b>	<b>3,763</b>	<b>1,100</b>	<b>2,000</b>
Furniture and Office Equipment	403	550	500
Plant, Machinery and Equipment	3,360	550	1,500
<b>Capacity Building</b>	<b>22</b>	<b>580</b>	<b>700</b>
Staff Training	22	580	700
<b>Total Expenditure</b>	<b>247,491</b>	<b>294,880</b>	<b>375,000</b>
<b>Total Financing</b>	<b>247,491</b>	<b>294,880</b>	<b>375,000</b>
Domestic	247,491	294,880	375,000

## Employment Profile

Category	Approved	Actual
Senior Level	10	8
Tertiary Level	28	17
Secondary Level	314	227
Primary Level	202	184
Other (Casual/Temporary/Contract etc.)	0	7
<b>Total</b>	<b>554</b>	<b>443</b>

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

**HEAD - 234 Registrar of the Supreme Court**  
**1 - Operational Activities**  
**01 - Administration of the Supreme Court**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>147,836</b>	<b>180,090</b>	<b>247,000</b>
				<b>Personal Emoluments</b>	<b>132,292</b>	<b>161,985</b>	<b>161,500</b>
	1001			Salaries and Wages	91,445	95,785	94,800
	1002			Overtime and Holiday Payments	4,971	6,000	6,500
	1003			Other Allowances	35,877	60,200	60,200
				<b>Travelling Expenses</b>	<b>2,236</b>	<b>3,080</b>	<b>3,000</b>
	1101			Domestic	2,236	3,000	3,000
	1102			Foreign	-	80	-
				<b>Supplies</b>	<b>6,066</b>	<b>6,810</b>	<b>11,500</b>
	1201			Stationery and Office Requisites	3,991	4,000	8,000
	1202			Fuel	1,817	2,460	3,000
	1203			Diets and Uniforms	258	350	500
				<b>Maintenance Expenditure</b>	<b>3,621</b>	<b>2,365</b>	<b>4,000</b>
	1301			Vehicles	3,265	1,865	3,000
	1302			Plant and Machinery	357	500	1,000
				<b>Services</b>	<b>1,104</b>	<b>2,490</b>	<b>63,500</b>
	1402			Postal and Communication	701	1,800	2,500
	1403			Electricity and Water	-	-	10,000
	1404			Rents and Local Taxes	-	-	50,000
	1409			Other	403	690	1,000
				<b>Transfers</b>	<b>1,408</b>	<b>1,175</b>	<b>1,500</b>
	1502			Retirement Benefits	840	325	600
	1506			Property Loan Interest to Public Servants	568	850	900
001				<b>Copying Fee</b>	<b>1,108</b>	<b>2,185</b>	<b>2,000</b>
	1003			Other Allowances	1,108	2,185	2,000
				<b>Capital Expenditure</b>	<b>2,394</b>	<b>810</b>	<b>2,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>230</b>	<b>2,000</b>
	2001			Buildings and Structures	-	100	500
	2002			Plant, Machinery and Equipment	-	80	500
	2003			Vehicles	-	50	1,000
				<b>Acquisition of Capital Assets</b>	<b>2,373</b>	<b>100</b>	<b>-</b>
	2102			Furniture and Office Equipment	403	50	-
	2103			Plant, Machinery and Equipment	1,970	50	-
				<b>Capacity Building</b>	<b>22</b>	<b>480</b>	<b>500</b>
	2401			Staff Training	22	480	500
				<b>Total Expenditure</b>	<b>150,230</b>	<b>180,900</b>	<b>249,500</b>
				<b>Total Financing</b>	<b>150,230</b>	<b>180,900</b>	<b>249,500</b>
				<b>Domestic</b>	<b>150,230</b>	<b>180,900</b>	<b>249,500</b>
11				Domestic Funds	150,230	180,900	249,500

**HEAD - 234 Registrar of the Supreme Court**  
**1 - Operational Activities**  
**02 - Administration of the Appeal Court**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>95,870</b>	<b>112,760</b>	<b>123,000</b>
				<b>Personal Emoluments</b>	<b>85,130</b>	<b>95,015</b>	<b>98,100</b>
	1001			Salaries and Wages	57,407	56,290	57,600
	1002			Overtime and Holiday Payments	4,495	4,500	4,500
	1003			Other Allowances	23,228	34,225	36,000
				<b>Travelling Expenses</b>	<b>1,642</b>	<b>2,830</b>	<b>2,800</b>
	1101			Domestic	1,642	2,700	2,800
	1102			Foreign	-	130	-
				<b>Supplies</b>	<b>4,119</b>	<b>4,250</b>	<b>10,300</b>
	1201			Stationery and Office Requisites	4,000	4,000	10,000
	1203			Diets and Uniforms	119	250	300
				<b>Maintenance Expenditure</b>	<b>1,416</b>	<b>2,910</b>	<b>3,000</b>
	1302			Plant and Machinery	1,416	2,910	3,000
				<b>Services</b>	<b>1,691</b>	<b>1,825</b>	<b>2,500</b>
	1402			Postal and Communication	1,416	1,480	2,000
	1409			Other	276	345	500
				<b>Transfers</b>	<b>1,389</b>	<b>1,430</b>	<b>1,800</b>
	1502			Retirement Benefits	652	630	1,000
	1506			Property Loan Interest to Public Servants	737	800	800
				<b>Other Recurrent Expenditure</b>	<b>482</b>	<b>4,500</b>	<b>4,500</b>
	1703			Implementation of the Official Languages Policy	482	4,500	4,500
				<b>Capital Expenditure</b>	<b>1,391</b>	<b>1,220</b>	<b>2,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>120</b>	<b>300</b>
	2002			Plant, Machinery and Equipment	-	120	300
				<b>Acquisition of Capital Assets</b>	<b>1,391</b>	<b>1,000</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	-	500	500
	2103			Plant, Machinery and Equipment	1,391	500	1,500
				<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>200</b>
	2401			Staff Training	-	100	200
				<b>Total Expenditure</b>	<b>97,261</b>	<b>113,980</b>	<b>125,500</b>
<b>Total Financing</b>					<b>97,261</b>	<b>113,980</b>	<b>125,500</b>
				<b>Domestic</b>	<b>97,261</b>	<b>113,980</b>	<b>125,500</b>
11				Domestic Funds	97,261	113,980	125,500

## Head 235 - Department of Law Commission Summary

Description	2021	2022 Revised Budget	Rs '000 2023
			Estimate
<b>Recurrent Expenditure</b>	<b>15,109</b>	<b>17,780</b>	<b>21,000</b>
<b>Personal Emoluments</b>	<b>10,910</b>	<b>11,227</b>	<b>12,100</b>
Salaries and Wages	7,344	6,895	7,300
Overtime and Holiday Payments	263	300	300
Other Allowances	3,304	4,032	4,500
<b>Travelling Expenses</b>	<b>237</b>	<b>240</b>	<b>600</b>
Domestic	237	90	100
Foreign	-	150	500
<b>Supplies</b>	<b>1,205</b>	<b>1,955</b>	<b>2,400</b>
Stationery and Office Requisites	454	600	800
Fuel	700	1,245	1,400
Diets and Uniforms	51	110	200
<b>Maintenance Expenditure</b>	<b>837</b>	<b>1,100</b>	<b>2,000</b>
Vehicles	665	700	1,000
Plant and Machinery	166	300	900
Buildings and Structures	6	100	100
<b>Services</b>	<b>1,852</b>	<b>3,048</b>	<b>3,600</b>
Postal and Communication	271	358	600
Electricity and Water	743	1,865	2,000
Other	839	825	1,000
<b>Transfers</b>	<b>68</b>	<b>210</b>	<b>300</b>
Retirement Benefits	-	10	50
Property Loan Interest to Public Servants	68	200	250
<b>Capital Expenditure</b>	<b>247</b>	<b>600</b>	<b>1,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>219</b>	<b>210</b>	<b>840</b>
Plant, Machinery and Equipment	-	10	40
Vehicles	219	200	800
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>390</b>	<b>360</b>
Furniture and Office Equipment	-	390	360
<b>Capacity Building</b>	<b>29</b>	<b>-</b>	<b>100</b>
Staff Training	29	-	100
<b>Total Expenditure</b>	<b>15,356</b>	<b>18,380</b>	<b>22,300</b>
<b>Total Financing</b>	<b>15,356</b>	<b>18,380</b>	<b>22,300</b>
Domestic	15,356	18,380	22,300

## Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	7
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>29</b>	<b>17</b>

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

**HEAD - 235 Department of Law Commission**  
**1 - Operational Activities**  
**01 - General Administration and Research Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	15,109	17,780	21,000
				Personal Emoluments	10,910	11,227	12,100
	1001			Salaries and Wages	7,344	6,895	7,300
	1002			Overtime and Holiday Payments	263	300	300
	1003			Other Allowances	3,304	4,032	4,500
				Travelling Expenses	237	240	600
	1101			Domestic	237	90	100
	1102			Foreign	-	150	500
				Supplies	1,205	1,955	2,400
	1201			Stationery and Office Requisites	454	600	800
	1202			Fuel	700	1,245	1,400
	1203			Diets and Uniforms	51	110	200
				Maintenance Expenditure	837	1,100	2,000
	1301			Vehicles	665	700	1,000
	1302			Plant and Machinery	166	300	900
	1303			Buildings and Structures	6	100	100
				Services	1,852	3,048	3,600
	1402			Postal and Communication	271	358	600
	1403			Electricity and Water	743	1,865	2,000
	1409			Other	839	825	1,000
				Transfers	68	210	300
	1502			Retirement Benefits	-	10	50
	1506			Property Loan Interest to Public Servants	68	200	250
				Capital Expenditure	247	600	1,300
				Rehabilitation and Improvement of Capital Assets	219	210	840
	2002			Plant, Machinery and Equipment	-	10	40
	2003			Vehicles	219	200	800
				Acquisition of Capital Assets	-	390	360
	2102			Furniture and Office Equipment	-	390	360
				Capacity Building	29	-	100
	2401			Staff Training	29	-	100
				Total Expenditure	15,356	18,380	22,300
				Total Financing	15,356	18,380	22,300
				Domestic	15,356	18,380	22,300
11				Domestic Funds	15,356	18,380	22,300

## Head 326 - Department of Community Based Corrections Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>357,405</b>	<b>519,850</b>	<b>550,000</b>
<b>Personal Emoluments</b>	<b>322,846</b>	<b>463,645</b>	<b>483,000</b>
Salaries and Wages	246,174	308,770	330,000
Overtime and Holiday Payments	1,093	2,950	3,000
Other Allowances	75,579	151,925	150,000
<b>Travelling Expenses</b>	<b>3,424</b>	<b>22,030</b>	<b>18,000</b>
Domestic	3,424	21,885	18,000
Foreign	-	145	-
<b>Supplies</b>	<b>6,808</b>	<b>6,505</b>	<b>10,500</b>
Stationery and Office Requisites	5,530	3,000	6,000
Fuel	1,130	3,000	4,000
Diets and Uniforms	16	5	100
Other	132	500	400
<b>Maintenance Expenditure</b>	<b>4,086</b>	<b>4,280</b>	<b>4,500</b>
Vehicles	1,530	1,765	2,000
Plant and Machinery	2,345	1,965	2,000
Buildings and Structures	212	550	500
<b>Services</b>	<b>16,908</b>	<b>20,190</b>	<b>30,800</b>
Transport	20	90	100
Postal and Communication	2,732	4,895	6,000
Electricity and Water	1,191	2,145	3,500
Rents and Local Taxes	9,200	7,060	14,200
Other	3,764	6,000	7,000
<b>Transfers</b>	<b>3,047</b>	<b>3,000</b>	<b>3,000</b>
Property Loan Interest to Public Servants	3,047	3,000	3,000
<b>Other Recurrent Expenditure</b>	<b>285</b>	<b>200</b>	<b>200</b>
Implementation of the Official Languages Policy	285	200	200
<b>Capital Expenditure</b>	<b>14,744</b>	<b>9,790</b>	<b>10,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,410</b>	<b>2,640</b>	<b>4,000</b>
Buildings and Structures	8,410	2,060	3,000
Plant, Machinery and Equipment	-	400	1,000
Vehicles	-	180	-
<b>Acquisition of Capital Assets</b>	<b>4,499</b>	<b>4,480</b>	<b>2,000</b>
Furniture and Office Equipment	4,499	3,980	1,000
Plant, Machinery and Equipment	-	500	1,000
<b>Capacity Building</b>	<b>1,500</b>	<b>1,830</b>	<b>1,500</b>
Staff Training	1,500	1,830	1,500
<b>Other Capital Expenditure</b>	<b>335</b>	<b>840</b>	<b>2,500</b>
Other	335	840	2,500
<b>Total Expenditure</b>	<b>372,149</b>	<b>529,640</b>	<b>560,000</b>
<b>Total Financing</b>	<b>372,149</b>	<b>529,640</b>	<b>560,000</b>
Domestic	372,149	529,640	560,000

## Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	137	118
Secondary Level	632	654
Primary Level	12	6
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>787</b>	<b>781</b>

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

# HEAD - 326 Department of Community Based Corrections

## 1 - Operational Activities

### 01 - Administration and Establishment Services

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>357,405</b>	<b>519,850</b>	<b>550,000</b>
				<b>Personal Emoluments</b>	<b>322,846</b>	<b>463,645</b>	<b>483,000</b>
	1001			Salaries and Wages	246,174	308,770	330,000
	1002			Overtime and Holiday Payments	1,093	2,950	3,000
	1003			Other Allowances	75,579	151,925	150,000
				<b>Travelling Expenses</b>	<b>3,424</b>	<b>22,030</b>	<b>18,000</b>
	1101			Domestic	3,424	21,885	18,000
	1102			Foreign	-	145	-
				<b>Supplies</b>	<b>6,808</b>	<b>6,505</b>	<b>10,500</b>
	1201			Stationery and Office Requisites	5,530	3,000	6,000
	1202			Fuel	1,130	3,000	4,000
	1203			Diets and Uniforms	16	5	100
	1205			Other	132	500	400
				<b>Maintenance Expenditure</b>	<b>4,086</b>	<b>4,280</b>	<b>4,500</b>
	1301			Vehicles	1,530	1,765	2,000
	1302			Plant and Machinery	2,345	1,965	2,000
	1303			Buildings and Structures	212	550	500
				<b>Services</b>	<b>16,908</b>	<b>20,190</b>	<b>30,800</b>
	1401			Transport	20	90	100
	1402			Postal and Communication	2,732	4,895	6,000
	1403			Electricity and Water	1,191	2,145	3,500
	1404			Rents and Local Taxes	9,200	7,060	14,200
	1409			Other	3,764	6,000	7,000
				<b>Transfers</b>	<b>3,047</b>	<b>3,000</b>	<b>3,000</b>
	1506			Property Loan Interest to Public Servants	3,047	3,000	3,000
				<b>Other Recurrent Expenditure</b>	<b>285</b>	<b>200</b>	<b>200</b>
	1703			Implementation of the Official Languages Policy	285	200	200
				<b>Capital Expenditure</b>	<b>14,744</b>	<b>9,790</b>	<b>10,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,410</b>	<b>2,640</b>	<b>4,000</b>
	2001			Buildings and Structures	8,410	2,060	3,000
	2002			Plant, Machinery and Equipment	-	400	1,000
	2003			Vehicles	-	180	-
				<b>Acquisition of Capital Assets</b>	<b>4,499</b>	<b>4,480</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	4,499	3,980	1,000
	2103			Plant, Machinery and Equipment	-	500	1,000
				<b>Capacity Building</b>	<b>1,500</b>	<b>1,830</b>	<b>1,500</b>
	2401			Staff Training	1,500	1,830	1,500
001				<b>Correction of substance abused offenders under the community based correction order</b>	<b>335</b>	<b>840</b>	<b>2,500</b>
	2509			Other	335	840	2,500
				<b>Total Expenditure</b>	<b>372,149</b>	<b>529,640</b>	<b>560,000</b>
				<b>Total Financing</b>	<b>372,149</b>	<b>529,640</b>	<b>560,000</b>
				<b>Domestic</b>	<b>372,149</b>	<b>529,640</b>	<b>560,000</b>
11				Domestic Funds	372,149	529,640	560,000





## **Ministry of Health**



## Ministry of Health

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>267,500</b>				
Medical Supplies (With Ayurveda Medicine)		Annual		110,190	Procurement of Medical Supplies for hospitals (western & indigenous medicine)	No. of drugs purchased as per the annual plan No. of laboratorial items purchased as per the annual plan No. of surgical items purchased as per the annual plan	3	3.4 3.8
Thriposha Programme		Annual		12,240	Distribution of Thriposha packets among pregnant mothers and children under 5 years of age	Number of children who received Thriposha packets Number of pregnant mothers who received Thriposha packets	2	2.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Personal Emoluments				118,000	Facilitate to provide free health facilities for citizen of Sri Lanka	As a percentage of the financial progress of the allocations made to the Ministry as a whole	3	3.8 3.c
Other Recurrent				27,070				
<b>Total Capital</b>				55,000				
<b>Domestic Funded Projects</b>								
Bio Medical Equipment		Annual		2,600	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the annual plan	3	3.8
Lab Apparatus		Annual		500	Procurement of new laboratory equipment for the line ministry hospitals	No. of equipment procured  No. of hospitals with equipment provided	3	3.8
Improvement of ETU Facilities of Hospitals	9,525	2015 ongoing	3,308	200	Completion of ETU facilities at Jaffna Hospital	% completion of the planned activities	3	3.6.1 3.9.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Construction of Ministry Building (16-Storeyed Building)	5,979	2016-2022	3,592	200	Completion works up to 2 <sup>nd</sup> floor of the 16-storied building	% of physical progress of building	3	3.8
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka	7,960	2014-2022	4,079	850	Completion of construction in Hambantota & Kurunegala hospitals. Procurement of LINAC Accelerator for the Ratnapura Teaching Hospital.	% of physical and financial progress of each unit No. of machineries installed	3	3.8
Establishment of a Bone Marrow Transplant Unit at Kandy Teaching Hospital	1,701	2017-2023	467	400	Completion of four storeys of the building	Completed % of the building	3	3.8
Construction of Heart Centre at Lady Ridgeway Hospital	2,440	2018-2022	458	800	Completion of the building	Completed % of the building	3	3.8 3.2
Highly Specialized Centres in Colombo, Kandy & Anuradhapura to Manage Obstetric Complications and Medical Disease Complicating Pregnancies	1,845	2018-2022	299	150	Completion of the project as planned - Colombo	% of physical progress of construction	3	3.1
Construction of Nursing Faculty & Hostel	13,204	2018-2022	2,248	100	Completion of the accommodation building	Completed % of the building	3	3.1.2 3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
<b>Foreign Funded Projects</b>								
Sri Lanka COVID-19 Emergency Response and Health Systems Preparedness Project	USD 128.6Mn, USD 80.51Mn & USD 100Mn	2020-2023	17,896	3,635	Completion of targeted activities of 2023 as mentioned in the Project Administration Manual	No of constructions completed/No of medical supplies procured	3	3.3 3.8 3.d
Responsive COVID - 19 Vaccines for Recovery (RECOVER) -ADB	USD 161.85Mn	2021-2024	37	2,000	Completion of targeted activities of 2023 as mentioned in the Project Administration Manual	No of Medical Supplies procured	3	3.3 3.8
Additional Financing for Health System Enhancement	USD 110Mn	2021-2025	458	9,500	Completion of targeted activities of 2023 as mentioned in the Project Administration Manual	No of constructions completed/No of bio medical equipment procured No of Medical Supplies procured	3	3.3 3.8
Primary Healthcare Systems Strengthening Project (PSSP) - (GOSL-WB)	USD 200Mn	2019-2023	2,263	1,800	Implementation of identified activities under the project with 100% disbursement of foreign allocation	No: of Disbursement Linked Indicators achieved	3	3.8 3c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
						Number of renovation completed		
						completed % of the planned activities		
Health System Enhancement Project - ADB	USD 60Mn	2018-2023	7,203	3,500	Completion of 2023- targeted activities as mentioned in the Project Administration Manual	No of facilities provided with medical equipment	3	3.8 3.6 3.d 3.3
						Completed % of constructions		
						% of Medical Supplies Procured		
Upgrading Health Facilities of Selected Hospitals (HSBC_China)	USD 85Mn	2019-2023	12,835	6,000	Completion of construction works in 13 hospitals	Completed % of the building	3	3.8
Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital (GOSL-Netherland)	Euro 28.7 Mn	2016-2023	3,914	1,750	Supply of medical and ancillary equipment	No of equipment installed	3	3.1 3.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Development of Hospitals in Northern Province (DRIVE) (GOSL/ Netherland)	Euro 54Mn	2019-2023	6,753	3,005	Completion of construction of 4 hospitals	Completed % of the building	3	3.8
A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK / Sampath Bank)	Euro 26.3Mn	2019-2023	2,045	500	Completion of construction as planned	Completed % of the building	3	3.1 3.2 3.8
Health and Medical Service Improvement Project (GOSL - JICA)	Japanese Yen 10.6Bn	2018-2023	535	105	Commencement of the planned activities	Completed % of the planned activities	3	3.4.1
Construction of New Maternity Hospital - Mahamodara (GOSL-Germany-kfw) (Helmut Khol Maternity Hospital Karapitiya)	Tranche 1 - Euro 28Mn Tranche 2 - Euro 13Mn	2013-2022	5,509	4,210	Supply of Medical equipment for the hospital	% completion of the planned activities	3	3.1 3.2
Capacity building of Biomedical Engineering Service in Sri Lanka	USD 7.2Mn	2019-2024	-	745	Renovation and remodeling of Bio Medical Engineering Service Centers	% completion of the planned activities	3	3.8
Health Information and Quality Improvement (Global Fund)	Euro 20Mn	2021-2024	31	3,010	Commencement of the planned activities	Completed % of the planned activities	3	3.8



Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)		Annual		840	To dramatically increase resources to fight three of the most devastating disease Identification of infected people and treatment	No. of mobile clinics conducted No. of patients detected	3	3.3
<b>Other Capital</b>				<b>8,600</b>			3	3.8
<b>Total</b>				<b>322,500</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I	Class II					
Ministry of Health	2,086	14,654	715	40,906	27,347	8,507	<b>94,215</b>
Department of Ayurveda	11	616	03	446	528	317	<b>1,921</b>
Sri Jayewardenepura General Hospital	77	236	07	1,046	520	74	<b>1,960</b>
Wijaya Kumaratunga Memorial Hospital	05	21	05	113	79	-	<b>223</b>
National Authority on Tobacco and Alcohol	-	02	01	11	04	-	<b>18</b>
1990 Suwaseriya Foundation	05	08	02	33	1,312	-	<b>1,360</b>
<b>Total</b>	<b>2,184</b>	<b>15,537</b>	<b>733</b>	<b>42,555</b>	<b>29,790</b>	<b>8,898</b>	<b>99,697</b>

# ESTIMATES 2023

## Ministry of Health

### Key Functions

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

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

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

Formulation and implementation of policies required for the maintenance of public health services at a high standard and in a people friendly manner

Formulation and implementation of programmes to improve public health and nutrition  
Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases

Implementation of rules and regulations in relation to international quarantine and sanitation

Providing essential physical and human resources to all hospitals

Introducing new strategies for expanding research opportunities in the field of healthcare

Achieving the Sustainable Development Goals relevant to the health service

Formulating a methodology to regulate private hospitals, medical services and laboratory services within the framework of a national policy, and for the delivery of a systematic service.

Upgrading a hospital in each district to the level of a National Hospital, and expanding facilities of other Regional and Primary Hospitals within the district.

Administration and Personnel Management of Sri Lanka Medical Service and other health services

Expansion of training opportunities required for the enhancement of quality and skills of medical and para-medical services

Implementation of school health services and dental medical services for children

General sanitation and railway services sanitation

Matters relating to healthcare in the estate sector

Matters relating to National Blood Transfusion Services

Implementing programmes for the provision and distribution of Thriplosa and nutritious food particularly for lactating mothers

Operation of the 1990 Suwaseriya Ambulance Service in an efficient manner.

Production, import and distribution of drugs with a high standard and in an efficient manner

Manufacture and import of quality drugs

Prevention of market monopolies and control of drug prices to protect consumers  
 Ensuring that drug imports take place within a transparent procurement process  
 Taking steps to preserve and improve traditional medicine  
 Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy systems of medicine  
 Production of Ayurvedic, Siddha, Unani and Homeopathy medicinal drugs  
 Import, sale and distribution of raw material and manufactured drugs required for Ayurvedic, Siddha, Unani and Homeopathy systems of medicine  
 Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous systems of medicines such as, Ayurveda, Siddha, Unani  
 Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs  
 Regulation of Ayurvedic drug manufacturers  
 Launch of projects in coordination with relevant institutions in relation to promotion of medicinal plant cultivation and improvement of local medicinal drugs  
 Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic paramedical personnel  
 Establishment, operation and promotion of Ayurvedic Hospitals, Ayurvedic Research Institutes, Training Institutes and Pharmacies  
 Implementing a mechanism in coordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists  
 Encouraging research regarding drugs and treatment methods in relation to indigenous medicine  
 Administration and personnel management of Indigenous Medical Service  
 Matters relating to all other subjects assigned to Institutions that come under the purview of Institutions  
 Supervision of all Institutions coming under the purview of Ministry

### **Department**

Department of Ayurveda

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

Sri Jayewardenepura General Hospital  
 Wijaya Kumaratunga Memorial Hospital  
 National Authority on Tobacco and Alcohol  
 National Medicines Regulatory Authority  
 State Pharmaceutical Corporation  
 State Pharmaceutical Manufacturing Corporation  
 1990 Suwaseriya Foundation  
 Sri Lanka Thripasha Co. Ltd  
 Sri Lanka Ayurvedic Drugs Corporation

**Ministry of Health  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>123,501,197</b>	<b>210,993,000</b>	<b>267,500,000</b>
<b>Personal Emoluments</b>	<b>103,736,691</b>	<b>112,399,545</b>	<b>118,000,000</b>
Salaries and Wages	42,814,721	45,369,250	49,511,600
Overtime and Holiday Payments	32,470,390	33,532,290	33,568,700
Other Allowances	28,451,580	33,498,005	34,919,700
<b>Travelling Expenses</b>	<b>263,991</b>	<b>269,580</b>	<b>280,700</b>
Domestic	260,496	262,080	258,200
Foreign	3,496	7,500	22,500
<b>Supplies</b>	<b>5,290,604</b>	<b>79,727,920</b>	<b>117,372,500</b>
Stationery and Office Requisites	344,779	306,085	422,000
Fuel	613,078	1,137,085	1,608,900
Diets and Uniforms	3,250,806	3,071,050	4,329,200
Medical Supplies	213,186	74,491,300	110,190,000
Other	868,756	722,400	822,400
<b>Maintenance Expenditure</b>	<b>984,690</b>	<b>971,140</b>	<b>1,352,800</b>
Vehicles	291,371	351,495	504,900
Plant and Machinery	340,060	311,545	538,400
Buildings and Structures	353,258	308,100	309,500
<b>Services</b>	<b>8,531,000</b>	<b>9,710,215</b>	<b>12,182,600</b>
Transport	43,275	39,175	37,600
Postal and Communication	712,421	758,415	804,600
Electricity and Water	2,583,587	3,206,895	4,940,000
Rents and Local Taxes	204,802	249,500	243,900
Lease Rental for Vehicles procured Under Operational Leasing	12,500	10,000	15,000
Other	4,974,414	5,446,230	6,141,500
<b>Transfers</b>	<b>4,694,220</b>	<b>7,914,600</b>	<b>18,311,400</b>
Welfare Programmes	1,230,942	2,000,000	12,240,000
Retirement Benefits	12,522	5,000	5,000
Public Institutions (Personal Emoluments)	2,090,047	3,726,000	3,494,500
Subscriptions and Contributions Fee	46,187	50,000	95,000
Property Loan Interest to Public Servants	440,427	457,700	459,500
Other	24,458	61,700	59,200
Public Institutions (Other Operational Expenditure)	849,636	1,614,200	1,958,200
<b>Capital Expenditure</b>	<b>33,532,380</b>	<b>37,077,000</b>	<b>55,000,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,485,787</b>	<b>3,052,920</b>	<b>9,577,900</b>
Buildings and Structures	3,164,619	1,625,100	7,404,500
Plant, Machinery and Equipment	2,211,016	1,328,400	2,042,000
Vehicles	110,152	99,420	131,400
<b>Acquisition of Capital Assets</b>	<b>18,609,416</b>	<b>19,182,155</b>	<b>34,570,100</b>
Furniture and Office Equipment	261,136	244,150	653,800
Plant, Machinery and Equipment	7,251,680	8,983,505	18,733,800
Buildings and Structures	11,096,599	9,894,000	15,093,500
Land and Land Improvements	-	500	1,000
Software Development	-	60,000	88,000

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Capital Transfers</b>	<b>361,757</b>	<b>283,500</b>	<b>219,000</b>
Public Institutions	361,757	280,000	215,000
Development Assistance	-	3,500	4,000
<b>Capacity Building</b>	<b>742,472</b>	<b>655,000</b>	<b>1,527,500</b>
Staff Training	742,472	655,000	1,527,500
<b>Other Capital Expenditure</b>	<b>8,332,948</b>	<b>13,903,425</b>	<b>9,105,500</b>
Procurement Preparedness	20,000	25,000	25,000
Infrastructure Development	152,872	215,000	32,000
Research and Development	19,558	20,000	29,000
Other	8,140,517	13,643,425	9,019,500
<b>Total Expenditure</b>	<b>157,033,577</b>	<b>248,070,000</b>	<b>322,500,000</b>
<b>Total Financing</b>	<b>157,033,577</b>	<b>248,070,000</b>	<b>322,500,000</b>
Domestic	142,520,965	217,851,625	229,323,500
Foreign	14,512,612	30,218,375	93,176,500

**Ministry of Health  
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>111 - Minister of Health</b>				
	<b>Operational Activities</b>	<b>111,200,634</b>	<b>118,106,000</b>	<b>129,949,000</b>
	Recurrent Expenditure	104,592,754	115,098,000	124,567,000
	Capital Expenditure	6,607,880	3,008,000	5,382,000
	<b>Development Activities</b>	<b>43,575,641</b>	<b>128,007,000</b>	<b>190,541,000</b>
	Recurrent Expenditure	17,039,239	93,970,000	140,983,000
	Capital Expenditure	26,536,403	34,037,000	49,558,000
	<b>Total Expenditure</b>	<b>154,776,276</b>	<b>246,113,000</b>	<b>320,490,000</b>
	Recurrent Expenditure	121,631,993	209,068,000	265,550,000
	Capital Expenditure	33,144,283	37,045,000	54,940,000
<b>220 - Department of Ayurveda</b>				
	<b>Operational Activities</b>	<b>126,979</b>	<b>136,000</b>	<b>139,000</b>
	Recurrent Expenditure	116,384	131,500	133,000
	Capital Expenditure	10,595	4,500	6,000
	<b>Development Activities</b>	<b>2,130,322</b>	<b>1,821,000</b>	<b>1,871,000</b>
	Recurrent Expenditure	1,752,820	1,793,500	1,817,000
	Capital Expenditure	377,502	27,500	54,000
	<b>Total Expenditure</b>	<b>2,257,301</b>	<b>1,957,000</b>	<b>2,010,000</b>
	Recurrent Expenditure	1,869,204	1,925,000	1,950,000
	Capital Expenditure	388,097	32,000	60,000
	<b>Grand Total</b>	<b>157,033,577</b>	<b>248,070,000</b>	<b>322,500,000</b>
	<b>Total Recurrent</b>	<b>123,501,197</b>	<b>210,993,000</b>	<b>267,500,000</b>
	<b>Total Capital</b>	<b>33,532,380</b>	<b>37,077,000</b>	<b>55,000,000</b>

**Head 111 - Minister of Health  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>121,631,992</b>	<b>209,068,000</b>	<b>265,550,000</b>
<b>Personal Emoluments</b>	<b>102,311,548</b>	<b>110,870,495</b>	<b>116,456,000</b>
Salaries and Wages	41,895,974	44,416,150	48,551,600
Overtime and Holiday Payments	32,415,055	33,474,990	33,511,400
Other Allowances	28,000,520	32,979,355	34,393,000
<b>Travelling Expenses</b>	<b>260,652</b>	<b>264,880</b>	<b>276,000</b>
Domestic	258,350	258,380	254,500
Foreign	2,302	6,500	21,500
<b>Supplies</b>	<b>5,030,929</b>	<b>79,539,970</b>	<b>117,178,500</b>
Stationery and Office Requisites	339,949	301,085	415,000
Fuel	605,306	1,123,585	1,594,300
Diets and Uniforms	3,225,469	3,028,000	4,283,200
Medical Supplies	-	74,376,300	110,075,000
Other	860,206	711,000	811,000
<b>Maintenance Expenditure</b>	<b>972,576</b>	<b>960,340</b>	<b>1,341,100</b>
Vehicles	285,972	346,495	499,500
Plant and Machinery	333,725	306,245	533,100
Buildings and Structures	352,880	307,600	308,500
<b>Services</b>	<b>8,375,119</b>	<b>9,532,915</b>	<b>12,001,200</b>
Transport	40,383	36,975	35,200
Postal and Communication	688,387	736,215	781,800
Electricity and Water	2,561,975	3,176,195	4,906,000
Rents and Local Taxes	202,988	247,300	241,700
Lease Rental for Vehicles procured Under Operational Leasing	12,500	10,000	15,000
Other	4,868,887	5,326,230	6,021,500
<b>Transfers</b>	<b>4,681,167</b>	<b>7,899,400</b>	<b>18,297,200</b>
Welfare Programmes	1,230,942	2,000,000	12,240,000
Retirement Benefits	12,522	5,000	5,000
Public Institutions (Personal Emoluments)	2,084,047	3,720,000	3,488,500
Subscriptions and Contributions Fee	46,187	50,000	95,000
Property Loan Interest to Public Servants	434,575	450,700	452,500
Other	24,458	60,700	59,200
Public Institutions (Other Operational Expenditure)	848,436	1,613,000	1,957,000
<b>Capital Expenditure</b>	<b>33,144,283</b>	<b>37,045,000</b>	<b>54,940,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,357,633</b>	<b>3,033,020</b>	<b>9,528,900</b>
Buildings and Structures	3,040,398	1,609,100	7,362,500
Plant, Machinery and Equipment	2,210,414	1,327,000	2,040,500
Vehicles	106,822	96,920	125,900
<b>Acquisition of Capital Assets</b>	<b>18,379,959</b>	<b>19,175,555</b>	<b>34,569,100</b>
Furniture and Office Equipment	249,373	240,550	653,800
Plant, Machinery and Equipment	7,232,776	8,981,005	18,733,800
Buildings and Structures	10,897,809	9,894,000	15,093,500
Software Development	-	60,000	88,000
<b>Capital Transfers</b>	<b>361,757</b>	<b>283,000</b>	<b>218,000</b>
Public Institutions	361,757	280,000	215,000
Development Assistance	-	3,000	3,000
<b>Capacity Building</b>	<b>738,091</b>	<b>653,000</b>	<b>1,525,000</b>
Staff Training	738,091	653,000	1,525,000
<b>Other Capital Expenditure</b>	<b>8,306,843</b>	<b>13,900,425</b>	<b>9,099,000</b>
Procurement Preparedness	20,000	25,000	25,000
Infrastructure Development	152,872	215,000	32,000
Research and Development	19,558	20,000	27,500
Other	8,114,413	13,640,425	9,014,500



Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Expenditure</b>	<b>154,776,275</b>	<b>246,113,000</b>	<b>320,490,000</b>
<b>Total Financing</b>	<b>154,776,275</b>	<b>246,113,000</b>	<b>320,490,000</b>
Domestic	140,263,663	215,894,625	227,313,500
Foreign	14,512,612	30,218,375	93,176,500

### Employment Profile

Category	Approved	Actual
Senior Level	18,440	17,094
Tertiary Level	1,169	730
Secondary Level	46,434	42,109
Primary Level	35,564	29,262
Other (Casual/Temporary/Contract etc.)	-	8,581
<b>Total</b>	<b>101,607</b>	<b>97,776</b>

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

# HEAD - 111 Minister of Health

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>30,072</b>	<b>36,300</b>	<b>115,000</b>
				<b>Personal Emoluments</b>	<b>15,404</b>	<b>16,200</b>	<b>30,000</b>
	1001			Salaries and Wages	7,669	7,600	18,600
	1002			Overtime and Holiday Payments	5,206	4,000	7,400
	1003			Other Allowances	2,528	4,600	4,000
				<b>Travelling Expenses</b>	<b>1,685</b>	<b>4,000</b>	<b>12,500</b>
	1101			Domestic	1,685	2,500	4,500
	1102			Foreign	-	1,500	8,000
				<b>Supplies</b>	<b>6,598</b>	<b>10,000</b>	<b>50,000</b>
	1201			Stationery and Office Requisites	1,111	500	6,000
	1202			Fuel	5,487	9,500	44,000
				<b>Maintenance Expenditure</b>	<b>2,738</b>	<b>3,000</b>	<b>10,100</b>
	1301			Vehicles	2,393	2,500	9,000
	1302			Plant and Machinery	345	200	1,100
	1303			Buildings and Structures	-	300	-
				<b>Services</b>	<b>3,647</b>	<b>3,100</b>	<b>12,400</b>
	1401			Transport	795	600	2,400
	1402			Postal and Communication	416	600	3,000
	1403			Electricity and Water	89	900	4,000
	1409			Other	2,348	1,000	3,000
				<b>Capital Expenditure</b>	<b>4,194</b>	<b>4,000</b>	<b>12,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,239</b>	<b>3,000</b>	<b>11,400</b>
	2001			Buildings and Structures	506	500	1,500
	2002			Plant, Machinery and Equipment	-	-	1,500
	2003			Vehicles	2,733	2,500	8,400
				<b>Acquisition of Capital Assets</b>	<b>955</b>	<b>1,000</b>	<b>600</b>
	2102			Furniture and Office Equipment	955	500	300
	2103			Plant, Machinery and Equipment	-	500	300
				<b>Total Expenditure</b>	<b>34,266</b>	<b>40,300</b>	<b>127,000</b>
				<b>Total Financing</b>	<b>34,266</b>	<b>40,300</b>	<b>127,000</b>
				<b>Domestic</b>	<b>34,266</b>	<b>40,300</b>	<b>127,000</b>
11				Domestic Funds	34,266	40,300	127,000

**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>5,249,500</b>	<b>7,705,000</b>	<b>8,178,000</b>
				<b>Personal Emoluments</b>	<b>1,695,184</b>	<b>1,746,000</b>	<b>1,880,000</b>
	1001			Salaries and Wages	905,000	900,000	1,000,000
	1002			Overtime and Holiday Payments	349,600	350,000	350,000
	1003			Other Allowances	440,584	496,000	530,000
				<b>Travelling Expenses</b>	<b>53,678</b>	<b>47,000</b>	<b>53,000</b>
	1101			Domestic	51,377	45,000	40,000
	1102			Foreign	2,302	2,000	13,000
				<b>Supplies</b>	<b>89,549</b>	<b>129,200</b>	<b>236,000</b>
	1201			Stationery and Office Requisites	20,599	25,000	30,000
	1202			Fuel	64,126	100,000	200,000
	1203			Diets and Uniforms	4,141	4,200	6,000
	1205			Other	684	-	-
				<b>Maintenance Expenditure</b>	<b>32,915</b>	<b>31,800</b>	<b>50,500</b>
	1301			Vehicles	27,828	25,000	40,000
	1302			Plant and Machinery	4,939	6,000	10,000
	1303			Buildings and Structures	147	800	500
				<b>Services</b>	<b>364,971</b>	<b>335,000</b>	<b>386,000</b>
	1401			Transport	2,433	5,000	6,000
	1402			Postal and Communication	39,459	35,000	35,000
	1403			Electricity and Water	41,000	40,000	65,000
	1404			Rents and Local Taxes	126,579	100,000	125,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	12,500	10,000	15,000
	1409			Other	143,000	145,000	140,000
				<b>Transfers</b>	<b>68,710</b>	<b>65,000</b>	<b>110,000</b>
	1502			Retirement Benefits	12,522	5,000	5,000
	1505			Subscriptions and Contributions Fee	46,187	50,000	95,000
	1506			Property Loan Interest to Public Servants	10,001	10,000	10,000
001				<b>Grants to Institutions and Associations for their contribution towards the Development of the Health Sector</b>	<b>12,010</b>	<b>18,000</b>	<b>17,000</b>
	1508			Other	12,010	18,000	17,000
	002			Grants to Institutions/Associations	12,010	14,998	13,998
	003			Medical Council (Medical Ordinance)	-	2	2
	21				-	2	2
	004			Victoria Home for Incurables	-	3,000	3,000
009				<b>Sri Jayawardanapura General Hospital</b>	<b>1,964,600</b>	<b>2,393,000</b>	<b>2,500,000</b>
	1503			Public Institutions (Personal Emoluments)	1,352,000	1,718,000	1,750,000
	1509			Public Institutions (Other Operational Expenditure)	612,600	675,000	750,000
010				<b>Wijaya Kumarathunga Memorial Hospital</b>	<b>395,000</b>	<b>418,500</b>	<b>450,000</b>
	1503			Public Institutions (Personal Emoluments)	265,000	293,500	300,000
	1509			Public Institutions (Other Operational Expenditure)	130,000	125,000	150,000

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
011				<b>National Authority on Tobacco and Alcohol</b>	<b>22,883</b>	<b>31,500</b>	<b>35,500</b>
	1503			Public Institutions (Personal Emoluments)	12,047	18,500	18,500
	1509			Public Institutions (Other Operational Expenditure)	10,836	13,000	17,000
015				<b>Dr. Neville Fernando Teaching Hospital *1</b>	<b>550,000</b>	<b>390,000</b>	<b>120,000</b>
	1503			Public Institutions (Personal Emoluments)	455,000	390,000	120,000
	1509			Public Institutions (Other Operational Expenditure)	95,000	-	-
016				<b>1990 Suwaseriya Foundation</b>	<b>-</b>	<b>2,100,000</b>	<b>2,340,000</b>
	1503			Public Institutions (Personal Emoluments)	-	1,300,000	1,300,000
	1509			Public Institutions (Other Operational Expenditure)	-	800,000	1,040,000
				<b>Capital Expenditure</b>	<b>493,784</b>	<b>385,425</b>	<b>361,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>91,108</b>	<b>65,000</b>	<b>115,000</b>
	2001			Buildings and Structures	26,379	25,000	40,000
	2002			Plant, Machinery and Equipment	4,829	5,000	25,000
	2003			Vehicles	59,900	35,000	50,000
				<b>Acquisition of Capital Assets</b>	<b>14,116</b>	<b>8,000</b>	<b>5,500</b>
	2102			Furniture and Office Equipment	10,894	5,000	3,000
	2103			Plant, Machinery and Equipment	3,221	3,000	2,500
				<b>Capacity Building</b>	<b>196</b>	<b>500</b>	<b>500</b>
	2401			Staff Training	196	500	500
				<b>Other Capital Expenditure</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>
	2505			Procurement Preparedness	20,000	25,000	25,000
009				<b>Sri Jayawardanapura General Hospital</b>	<b>316,400</b>	<b>100,000</b>	<b>100,000</b>
	2201			Public Institutions	316,400	100,000	100,000
010				<b>Wijaya Kumarathunga Memorial Hospital</b>	<b>40,000</b>	<b>25,000</b>	<b>10,000</b>
	2201			Public Institutions	40,000	25,000	10,000
011				<b>National Authority on Tobacco and Alcohol</b>	<b>11,964</b>	<b>11,925</b>	<b>5,000</b>
	2201			Public Institutions	5,357	5,000	5,000
	2509			Other	6,607	6,925	-
	061			<i>Tobacco and Alcohol Prevention Programmes</i>	6,607	6,925	-
	13				6,607	6,925	-
016				<b>1990 Suwaseriya Foundation</b>	<b>-</b>	<b>150,000</b>	<b>100,000</b>
	2201			Public Institutions	-	150,000	100,000
				<b>Total Expenditure</b>	<b>5,743,284</b>	<b>8,090,425</b>	<b>8,539,000</b>
				<b>Total Financing</b>	<b>5,743,284</b>	<b>8,090,425</b>	<b>8,539,000</b>
				<b>Domestic</b>	<b>5,736,677</b>	<b>8,083,500</b>	<b>8,539,000</b>
11				Domestic Funds	5,736,677	8,083,498	8,538,998
21				Special Law	-	2	2
				<b>Foreign</b>	<b>6,607</b>	<b>6,925</b>	<b>-</b>
13				Foreign Grants	6,607	6,925	-

Note: 1. Rs.120Mn has been allocated as per the Cabinet Decision No: 22/1486/610/017 dated 10.10.2022.

**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**05 - Hospital Operations**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>99,313,182</b>	<b>106,883,000</b>	<b>115,914,000</b>
				<b>Personal Emoluments</b>	<b>85,380,359</b>	<b>91,991,000</b>	<b>97,297,000</b>
	1001			Salaries and Wages	36,776,834	38,700,000	42,656,000
	1002			Overtime and Holiday Payments	29,470,000	30,574,000	30,574,000
	1003			Other Allowances	19,133,525	22,717,000	24,067,000
				<b>Travelling Expenses</b>	<b>179,350</b>	<b>160,000</b>	<b>160,000</b>
	1101			Domestic	179,350	160,000	160,000
				<b>Supplies</b>	<b>4,844,545</b>	<b>4,830,000</b>	<b>6,360,000</b>
	1201			Stationery and Office Requisites	297,161	250,000	350,000
	1202			Fuel	497,386	880,000	1,200,000
	1203			Diets and Uniforms	3,199,998	3,000,000	4,250,000
	1205			Other	850,000	700,000	560,000
				<b>Maintenance Expenditure</b>	<b>889,559</b>	<b>850,000</b>	<b>1,050,000</b>
	1301			Vehicles	226,611	270,000	400,000
	1302			Plant and Machinery	312,948	280,000	350,000
	1303			Buildings and Structures	350,000	300,000	300,000
				<b>Services</b>	<b>7,618,209</b>	<b>8,640,000</b>	<b>10,245,000</b>
	1401			Transport	36,744	20,000	20,000
	1402			Postal and Communication	500,000	550,000	580,000
	1403			Electricity and Water	2,410,805	3,000,000	4,575,000
	1404			Rents and Local Taxes	70,712	70,000	70,000
	1409			Other	4,599,948	5,000,000	5,000,000
				<b>Transfers</b>	<b>401,160</b>	<b>412,000</b>	<b>412,000</b>
	1506			Property Loan Interest to Public Servants	389,160	400,000	400,000
	1508			Other	12,000	12,000	12,000
001				<b>Clinical Waste Management *1</b>	<b>-</b>	<b>-</b>	<b>390,000</b>
	1205			Other	-	-	240,000
	1302			Plant and Machinery	-	-	150,000
				<b>Capital Expenditure</b>	<b>6,109,902</b>	<b>2,602,500</b>	<b>5,000,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,067,303</b>	<b>2,102,500</b>	<b>4,550,000</b>
	2001			Buildings and Structures	2,828,592	750,000	2,500,000
	2002			Plant, Machinery and Equipment	2,200,000	1,312,500	2,000,000
	2003			Vehicles	38,711	40,000	50,000
				<b>Acquisition of Capital Assets</b>	<b>1,042,599</b>	<b>500,000</b>	<b>440,000</b>
	2102			Furniture and Office Equipment	229,692	100,000	100,000
	2103			Plant, Machinery and Equipment	419,981	200,000	200,000
	2104			Buildings and Structures *2	392,927	200,000	140,000
002				<b>Shared Care with Ayurveda</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	2001			Buildings and Structures	-	-	10,000
				<b>Total Expenditure</b>	<b>105,423,084</b>	<b>109,485,500</b>	<b>120,914,000</b>
				<b>Total Financing</b>	<b>105,423,084</b>	<b>109,485,500</b>	<b>120,914,000</b>
				<b>Domestic</b>	<b>105,423,084</b>	<b>109,485,500</b>	<b>120,914,000</b>
11				Domestic Funds	105,423,084	109,485,500	120,914,000

Note: 1. Line Ministry Hospitals - Rs. 300Mn, Provincial Hospitals Rs. 90Mn.

2. Includes provision only for the activities of on - going works.

**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**11 - Former State Ministry - 416-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>10,475</b>	-
				<b>Personal Emoluments</b>	-	<b>6,005</b>	-
	1001			Salaries and Wages	-	3,350	-
	1002			Overtime and Holiday Payments	-	1,230	-
	1003			Other Allowances	-	1,425	-
				<b>Travelling Expenses</b>	-	<b>1,000</b>	-
	1101			Domestic	-	1,000	-
				<b>Supplies</b>	-	<b>2,225</b>	-
	1201			Stationery and Office Requisites	-	100	-
	1202			Fuel	-	2,125	-
				<b>Maintenance Expenditure</b>	-	<b>790</b>	-
	1301			Vehicles	-	745	-
	1302			Plant and Machinery	-	45	-
				<b>Services</b>	-	<b>455</b>	-
	1402			Postal and Communication	-	215	-
	1409			Other	-	240	-
				<b>Capital Expenditure</b>	-	<b>325</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>320</b>	-
	2003			Vehicles	-	320	-
				<b>Acquisition of Capital Assets</b>	-	<b>5</b>	-
	2103			Plant, Machinery and Equipment	-	5	-
<b>Total Expenditure</b>					-	<b>10,800</b>	-
<b>Total Financing</b>					-	<b>10,800</b>	-
<b>Domestic</b>					-	<b>10,800</b>	-
11	Domestic Funds				-	10,800	

**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**21 - Administration and Establishment Services (Indigenous Medicine Sector)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	355,700	360,000
				Personal Emoluments	-	203,400	208,000
	1001			Salaries and Wages	-	140,000	142,000
	1002			Overtime and Holiday Payments	-	5,000	5,000
	1003			Other Allowances	-	58,400	61,000
				Travelling Expenses	-	3,500	3,500
	1101			Domestic	-	3,000	3,000
	1102			Foreign	-	500	500
				Supplies	-	7,600	9,000
	1201			Stationery and Office Requisites	-	2,000	2,000
	1202			Fuel	-	5,400	6,800
	1203			Diets and Uniforms	-	200	200
				Maintenance Expenditure	-	3,000	3,000
	1301			Vehicles	-	2,000	2,000
	1302			Plant and Machinery	-	1,000	1,000
				Services	-	8,900	9,000
	1401			Transport	-	2,900	3,000
	1402			Postal and Communication	-	2,000	2,000
	1403			Electricity and Water	-	2,000	2,000
	1409			Other	-	2,000	2,000
				Transfers	-	500	500
	1506			Property Loan Interest to Public Servants	-	500	500
001				Grants to the Provincial Hospitals	-	76,300	75,000
	1204			Medical Supplies	-	76,300	75,000
002				Homeopathy Hospital	-	22,000	22,000
	1409			Other	-	22,000	22,000
004				Homeopathy Council	-	30,500	30,000
	1508			Other	-	30,500	30,000
				Capital Expenditure	-	9,500	9,000
				Rehabilitation and Improvement of Capital Assets	-	4,000	3,500
	2002			Plant, Machinery and Equipment	-	1,000	1,000
	2003			Vehicles	-	3,000	2,500
				Acquisition of Capital Assets	-	1,000	1,000
	2102			Furniture and Office Equipment	-	500	500
	2103			Plant, Machinery and Equipment	-	500	500
				Capacity Building	-	500	500
	2401			Staff Training	-	500	500
004				Homeopathy Council	-	1,000	1,000
	2509			Other	-	1,000	1,000
005				Sanrakshana Saba	-	3,000	3,000
	2202			Development Assistance	-	3,000	3,000
				Total Expenditure	-	365,200	369,000
				Total Financing	-	365,200	369,000
				Domestic	-	365,200	369,000
11				Domestic Funds	-	365,200	369,000

**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**22 - Former State Ministry - 423-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>11,120</b>	-
				<b>Personal Emoluments</b>	-	<b>6,900</b>	-
	1001			Salaries and Wages	-	3,075	-
	1002			Overtime and Holiday Payments	-	2,625	-
	1003			Other Allowances	-	1,200	-
				<b>Travelling Expenses</b>	-	<b>500</b>	-
	1101			Domestic	-	500	-
				<b>Supplies</b>	-	<b>2,225</b>	-
	1201			Stationery and Office Requisites	-	375	-
	1202			Fuel	-	1,850	-
				<b>Maintenance Expenditure</b>	-	<b>350</b>	-
	1301			Vehicles	-	350	-
				<b>Services</b>	-	<b>1,145</b>	-
	1401			Transport	-	325	-
	1402			Postal and Communication	-	300	-
	1403			Electricity and Water	-	280	-
	1409			Other	-	240	-
				<b>Capital Expenditure</b>	-	<b>150</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>100</b>	-
	2001			Buildings and Structures	-	100	-
				<b>Acquisition of Capital Assets</b>	-	<b>50</b>	-
	2102			Furniture and Office Equipment	-	50	-
				<b>Total Expenditure</b>	-	<b>11,270</b>	-
				<b>Total Financing</b>	-	<b>11,270</b>	-
				<b>Domestic</b>	-	<b>11,270</b>	-
11				Domestic Funds	-	11,270	-



**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**23 - Former State Ministry - 441-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>7,405</b>	-
				<b>Personal Emoluments</b>	-	<b>4,490</b>	-
	1001			Salaries and Wages	-	2,125	-
	1002			Overtime and Holiday Payments	-	1,135	-
	1003			Other Allowances	-	1,230	-
				<b>Travelling Expenses</b>	-	<b>680</b>	-
	1101			Domestic	-	680	-
				<b>Supplies</b>	-	<b>1,470</b>	-
	1201			Stationery and Office Requisites	-	110	-
	1202			Fuel	-	1,360	-
				<b>Maintenance Expenditure</b>	-	<b>500</b>	-
	1301			Vehicles	-	500	-
				<b>Services</b>	-	<b>265</b>	-
	1401			Transport	-	50	-
	1402			Postal and Communication	-	150	-
	1403			Electricity and Water	-	15	-
	1409			Other	-	50	-
				<b>Capital Expenditure</b>	-	<b>700</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>700</b>	-
	2003			Vehicles	-	700	-
				<b>Total Expenditure</b>	-	<b>8,105</b>	-
				<b>Total Financing</b>	-	<b>8,105</b>	-
				<b>Domestic</b>	-	<b>8,105</b>	-
11				Domestic Funds	-	8,105	-

**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**24 - Former State Ministry - 441-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	89,000	-
				Personal Emoluments	-	38,000	-
	1001			Salaries and Wages	-	25,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	11,000	-
				Travelling Expenses	-	1,500	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	500	-
				Supplies	-	3,600	-
	1201			Stationery and Office Requisites	-	1,500	-
	1202			Fuel	-	2,000	-
	1203			Diets and Uniforms	-	100	-
				Maintenance Expenditure	-	3,000	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	500	-
				Services	-	42,700	-
	1401			Transport	-	4,300	-
	1402			Postal and Communication	-	1,200	-
	1403			Electricity and Water	-	2,000	-
	1404			Rents and Local Taxes	-	31,000	-
	1409			Other	-	4,200	-
				Transfers	-	200	-
	1506			Property Loan Interest to Public Servants	-	200	-
				Capital Expenditure	-	5,400	-
				Rehabilitation and Improvement of Capital Assets	-	3,400	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	1,000	-
	2003			Vehicles	-	1,400	-
				Acquisition of Capital Assets	-	1,500	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	1,000	-
				Capacity Building	-	500	-
	2401			Staff Training	-	500	-
				Total Expenditure	-	94,400	-
				Total Financing	-	94,400	-
				Domestic	-	94,400	-
11				Domestic Funds	-	94,400	-

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**13 - Hospital Development Projects**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Capital Expenditure					23,247,154	31,097,000	42,820,000
003				Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)	949,025	700,000	1,800,000
	2001			Buildings and Structures	-	50,000	266,000
		12			-	50,000	266,000
	2102			Furniture and Office Equipment	-	100,000	224,000
		12			-	100,000	224,000
	2103			Plant, Machinery and Equipment	-	250,000	114,000
		12			-	250,000	114,000
	2104			Buildings and Structures	-	50,000	-
		12			-	50,000	-
	2106			Software Development	-	10,000	23,000
		12			-	10,000	23,000
	2401			Staff Training	-	5,000	473,000
		12			-	5,000	473,000
	2506			Infrastructure Development	-	10,000	1,000
		12			-	10,000	1,000
	2507			Research and Development	-	10,000	20,000
		12			-	10,000	20,000
	2509			Other	949,025	215,000	679,000
	038			Component I	699,919	114,000	379,000
		12			699,919	114,000	379,000
	039			Component II	249,106	101,000	300,000
		12			249,106	101,000	300,000
010				Blood Bank Equipments - Non Consumable	99,452	50,000	75,000
	2103			Plant, Machinery and Equipment	99,452	50,000	75,000
011				Bio Medical Equipments	3,734,821	1,420,000	2,600,000
	2103			Plant, Machinery and Equipment	3,734,821	1,420,000	2,600,000
012				Improvement of ETU - Facilities under Line Ministry Hospitals *1	425,353	250,000	200,000
	2104			Buildings and Structures	425,353	250,000	200,000
013				Lab Apparatus	855,547	400,000	500,000
	2103			Plant, Machinery and Equipment	855,547	400,000	500,000
025				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	390,677	12,000	-
	2104			Buildings and Structures	390,677	12,000	-
		13			-	10,000	-
		17			390,677	2,000	-
033				Millennium Ward Complex at TH Kalubowila	250,000	30,000	-
	2104			Buildings and Structures	250,000	30,000	-
034				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	53,757	50,000	65,000
	2104			Buildings and Structures	53,757	50,000	65,000
038				Construction of Staff Quarters for Medical Officers , Nurses and Others in Identified Hospitals	65,434	36,000	-
	2104			Buildings and Structures	65,434	36,000	-

Sub Project Object Item Finance Code	Category / Object / Item Description	2021 -	2022 Revised Budget	2023 Estimate
041	<b>Development of Estate Sector Hospitals</b>	<b>204</b>	-	-
2104	Buildings and Structures	204	-	-
049	<b>New Medical Ward Complex at DGH Chilaw</b>	<b>24,420</b>	<b>70,000</b>	<b>25,000</b>
2104	Buildings and Structures	24,420	70,000	25,000
052	<b>Sirimavo Bandaranaiake Children's Hospital - Stage 1 and II</b>	<b>105,812</b>	-	-
2104	Buildings and Structures	105,812	-	-
057	<b>Development of Karapitiya Hospital</b>	<b>44,375</b>	<b>50,000</b>	<b>30,000</b>
2104	Buildings and Structures	44,375	50,000	30,000
061	<b>Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)</b>	<b>282,369</b>	<b>516,000</b>	<b>1,750,000</b>
2103	Plant, Machinery and Equipment	-	-	1,565,000
12		-	-	1,540,000
17		-	-	25,000
2104	Buildings and Structures	282,370	516,000	185,000
12		269,321	500,000	180,000
17		13,049	16,000	5,000
062	<b>Construction of Ministry Building</b>	<b>282,744</b>	<b>65,000</b>	<b>200,000</b>
2104	Buildings and Structures	282,744	65,000	200,000
068	<b>Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)</b>	<b>591,830</b>	<b>1,100,000</b>	<b>4,210,000</b>
2103	Plant, Machinery and Equipment	31,556	1,100,000	4,210,000
13		-	1,000,000	3,660,000
15		31,556	-	-
17		-	100,000	550,000
2104	Buildings and Structures	560,274	-	-
12		480,401	-	-
17		79,873	-	-
069	<b>Construction of National Stroke Centre at Base Hospital -Mulleriyawa</b>	<b>60,550</b>	-	<b>60,000</b>
2104	Buildings and Structures	60,550	-	60,000
082	<b>Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation *2</b>	<b>161,396</b>	<b>50,000</b>	<b>850,000</b>
2103	Plant, Machinery and Equipment	-	-	750,000
2104	Buildings and Structures	161,396	50,000	100,000
112	<b>Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai</b>	<b>117,443</b>	<b>100,000</b>	-
2104	Buildings and Structures	117,443	100,000	-
117	<b>Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident and Emergency Unit and Blood Bank at BH - Pimbura</b>	<b>5,987</b>	<b>30,000</b>	<b>10,000</b>
2104	Buildings and Structures	5,987	30,000	10,000
118	<b>Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)</b>	<b>54,983</b>	<b>44,000</b>	-
2104	Buildings and Structures	54,983	44,000	-
13		50,000	40,000	-
17		4,983	4,000	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021 -	2022 Revised Budget	2023 Estimate
119	<b>Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)</b>	<b>9,064</b>	-	-
2104	Buildings and Structures	9,064	-	-
17		9,064	-	-
122	<b>Upgrading Health Facilities of Selected Hospitals (HSBC, China)</b>	<b>2,103,560</b>	<b>1,701,000</b>	<b>6,000,000</b>
2104	Buildings and Structures *4	2,103,560	1,701,000	6,000,000
12		2,100,000	1,695,000	-
14		-	-	6,000,000
17		3,560	6,000	-
125	<b>Construction of National Nephrology Hospital in Polonnaruwa (GOSL-China)</b>	<b>18,205</b>	-	-
2104	Buildings and Structures	18,205	-	-
17		18,205	-	-
128	<b>Establishment of Specialized Pediatric Care complexes in Karapitiya, Ampara and Jaffna Hospitals</b>	<b>417,685</b>	<b>100,000</b>	-
2104	Buildings and Structures	417,685	100,000	-
129	<b>Establishment of Base Hospital in Nintavur</b>	<b>50,000</b>	-	-
2104	Buildings and Structures	50,000	-	-
130	<b>Establishment of an Oral Health Center in Karapitiya Teaching Hospital</b>	<b>27,858</b>	<b>40,000</b>	-
2104	Buildings and Structures	27,858	40,000	-
131	<b>Establishment of Bone Marrow Transplant Unit at Kandy General Hospital</b>	<b>73,579</b>	<b>210,000</b>	<b>400,000</b>
2104	Buildings and Structures	73,579	210,000	400,000
133	<b>Construction of Heart Centre at Lady Ridgeway Hospital</b>	<b>113,150</b>	<b>75,000</b>	<b>800,000</b>
2104	Buildings and Structures	113,150	75,000	800,000
137	<b>Establishment of Highly Specialized Centers in Colombo, Kandy and Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies *3</b>	<b>44,029</b>	<b>90,000</b>	<b>150,000</b>
2104	Buildings and Structures	44,029	90,000	150,000
141	<b>Construction of Building for National STD/AIDS Control Programme</b>	<b>10,982</b>	<b>5,000</b>	<b>25,000</b>
2104	Buildings and Structures	10,982	5,000	25,000
143	<b>Implementation of electronic medical records in Sri Lankan Government Hospitals</b>	<b>50,295</b>	-	-
2103	Plant, Machinery and Equipment	50,295	-	-
145	<b>A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)</b>	<b>824,946</b>	<b>300,000</b>	<b>500,000</b>
2104	Buildings and Structures	824,946	300,000	500,000
17		-	50,000	-
18		824,946	250,000	500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
147				<b>Health System Enhancement Project - ADB</b>	<b>4,858,150</b>	<b>2,800,000</b>	<b>3,500,000</b>
	2001			Buildings and Structures	-	590,000	1,417,000
		12			-	450,000	960,000
		13			-	120,000	310,000
		17			-	20,000	147,000
	2103			Plant, Machinery and Equipment	1,996,373	585,000	1,468,000
		12			1,996,373	380,000	870,000
		13			-	105,000	5,000
		17			-	100,000	593,000
	2104			Buildings and Structures	-	890,000	-
		12			-	680,000	-
		13			-	180,000	-
		17			-	30,000	-
	2509			Other	2,861,777	735,000	615,000
		12			2,148,431	490,000	220,000
		13			502,458	195,000	390,000
		17			210,888	50,000	5,000
152				<b>Establish Reproductive Treatment Centre at the Castle Street Hospital</b>	<b>24,958</b>	<b>25,000</b>	<b>30,000</b>
	2001			Buildings and Structures	24,958	25,000	30,000
154				<b>Improvement of DH Moratuwa</b>	<b>50,000</b>	<b>100,000</b>	<b>-</b>
	2001			Buildings and Structures	50,000	100,000	-
156				<b>Expand the Beruwala Base Hospital</b>	<b>50,437</b>	<b>25,000</b>	<b>50,000</b>
	2001			Buildings and Structures	50,437	25,000	50,000
160				<b>Health and Medical Service Improvement Project (GOSL - JICA)</b>	<b>159,933</b>	<b>300,000</b>	<b>105,000</b>
	2104			Buildings and Structures	-	300,000	105,000
		12			-	250,000	100,000
		17			-	50,000	5,000
	2509			Other	159,933	-	-
		12			131,400	-	-
		17			28,533	-	-
162				<b>Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)</b>	<b>2,356,624</b>	<b>1,328,000</b>	<b>3,005,000</b>
	2104			Buildings and Structures	2,356,624	1,328,000	3,005,000
		12			2,356,624	1,325,000	3,000,000
		17			-	3,000	5,000
166				<b>Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala</b>	<b>71,371</b>	<b>50,000</b>	<b>-</b>
	2104			Buildings and Structures	71,371	50,000	-
167				<b>Construction of a Ten-Storeyed Building at the PGH Badulla</b>	<b>477,093</b>	<b>375,000</b>	<b>-</b>
	2104			Buildings and Structures	477,093	375,000	-
168				<b>Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)</b>	<b>2,727,853</b>	<b>9,300,000</b>	<b>3,635,000</b>
	2102			Furniture and Office Equipment	-	-	29,000
		12			-	-	29,000
	2103			Plant, Machinery and Equipment	-	-	55,500
		12			-	-	55,500
	2104			Buildings and Structures	-	-	1,150,000
		12			-	-	1,150,000
	2509			Other	2,727,853	9,300,000	2,400,500
		12			2,529,201	9,300,000	2,398,000
		13			191,450	-	-
		17			7,202	-	2,500

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000		
			2021 -	2022 Revised Budget	2023 Estimate
172		<b>Establishment of Cardiology Unit with Cath Lab at DGH Ampara</b>	<b>53,056</b>	<b>35,000</b>	<b>-</b>
2104		Buildings and Structures	53,056	35,000	-
173		<b>Development of Teaching Hospital, Ratnapura</b>	<b>100,000</b>	<b>75,000</b>	<b>-</b>
2104		Buildings and Structures	100,000	75,000	-
174		<b>Construction of 5 Storeys Building at BH - Kahawatta</b>	<b>18,150</b>	<b>-</b>	<b>-</b>
2104		Buildings and Structures	18,150	-	-
176		<b>Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)</b>	<b>-</b>	<b>65,000</b>	<b>745,000</b>
2104		Buildings and Structures	-	65,000	745,000
	13		-	60,000	730,000
	17		-	5,000	15,000
177		<b>Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB</b>	<b>-</b>	<b>3,950,000</b>	<b>2,000,000</b>
2103		Plant, Machinery and Equipment	-	1,600,000	545,000
	12		-	1,400,000	475,000
	17		-	200,000	70,000
2104		Buildings and Structures	-	1,500,000	890,000
	12		-	1,300,000	790,000
	17		-	200,000	100,000
2509		Other	-	850,000	565,000
	12		-	750,000	515,000
	17		-	100,000	50,000
178		<b>Health System Enhancement Project - Additional Financing (ADB)</b>	<b>-</b>	<b>4,750,000</b>	<b>9,500,000</b>
2001		Buildings and Structures	-	-	2,868,000
	12		-	-	1,945,000
	13		-	-	675,000
	17		-	-	248,000
2103		Plant, Machinery and Equipment	-	3,355,000	6,632,000
	12		-	3,105,000	5,971,000
	13		-	45,000	543,000
	17		-	205,000	118,000
2104		Buildings and Structures	-	850,000	-
	12		-	775,000	-
	17		-	75,000	-
2401		Staff Training	-	25,000	-
	13		-	20,000	-
	17		-	5,000	-
2509		Other	-	520,000	-
	12		-	230,000	-
	13		-	250,000	-
	17		-	40,000	-
179		<b>Maintain People Centered Healthcare Service</b>	<b>-</b>	<b>425,000</b>	<b>-</b>
2509		Other	-	425,000	-
<b>Total Expenditure</b>			<b>23,247,154</b>	<b>31,097,000</b>	<b>42,820,000</b>
<b>Total Financing</b>			<b>23,247,154</b>	<b>31,097,000</b>	<b>42,820,000</b>
<b>Domestic</b>			<b>9,510,915</b>	<b>5,742,000</b>	<b>8,508,500</b>
11		Domestic Funds	7,919,938	4,231,000	6,070,000
17		Foreign Finance Associated Costs	766,034	1,261,000	1,938,500
18		Foreign Financing Related Domestic Co-Financing	824,946	250,000	500,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000		
			2021	2022 Revised Budget	2023 Estimate
		<b>Foreign</b>	<b>13,736,239</b>	<b>25,355,000</b>	<b>34,311,500</b>
12		Foreign Loans	12,960,776	23,330,000	21,998,500
13		Foreign Grants	743,908	2,025,000	6,313,000
14		Reimbursable Foreign Loans	-	-	6,000,000
15		Reimbursable Foreign Grants	31,556	-	-

Note: 1. Provision is to complete the ETU of Jaffna Hospital.

2. LINAC Accelerator for Ratnapura Teaching Hospital - Rs. 750Mn Construction activities of Hambantota & Kurunegala Hospitals - Rs. 100 Mn.

3. Includes provision for Construction of Highly Specialized Centre in De Soysa Maternity Hospital.

4. Policy decision should be taken before utilization of funds.



**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**14 - Health Promotion and Disease Prevention \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,672,863</b>	<b>1,719,400</b>	-
				<b>Personal Emoluments</b>	<b>1,496,972</b>	<b>1,547,500</b>	-
	1001			Salaries and Wages	552,879	600,000	-
	1002			Overtime and Holiday Payments	370,093	340,000	-
	1003			Other Allowances	574,000	607,500	-
				<b>Travelling Expenses</b>	<b>14,750</b>	<b>15,000</b>	-
	1101			Domestic	14,750	15,000	-
				<b>Supplies</b>	<b>38,864</b>	<b>41,850</b>	-
	1201			Stationery and Office Requisites	9,241	5,000	-
	1202			Fuel	17,601	23,850	-
	1203			Diets and Uniforms	4,500	5,000	-
	1205			Other	7,522	8,000	-
				<b>Maintenance Expenditure</b>	<b>26,020</b>	<b>22,000</b>	-
	1301			Vehicles	18,022	15,000	-
	1302			Plant and Machinery	7,380	6,000	-
	1303			Buildings and Structures	618	1,000	-
				<b>Services</b>	<b>90,696</b>	<b>87,050</b>	-
	1401			Transport	368	300	-
	1402			Postal and Communication	20,500	15,050	-
	1403			Electricity and Water	30,489	33,000	-
	1404			Rents and Local Taxes	1,221	1,700	-
	1409			Other	38,118	37,000	-
				<b>Transfers</b>	<b>5,561</b>	<b>6,000</b>	-
	1506			Property Loan Interest to Public Servants	5,461	6,000	-
	1508			Other	100	-	-
				<b>Capital Expenditure</b>	<b>540,137</b>	<b>438,950</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,645</b>	<b>10,000</b>	-
	2001			Buildings and Structures	2,851	5,000	-
	2002			Plant, Machinery and Equipment	1,362	1,000	-
	2003			Vehicles	4,432	4,000	-
				<b>Acquisition of Capital Assets</b>	<b>2,984</b>	<b>4,000</b>	-
	2102			Furniture and Office Equipment	2,973	3,000	-
	2103			Plant, Machinery and Equipment	11	1,000	-
				<b>Capacity Building</b>	<b>-</b>	<b>500</b>	-
	2401			Staff Training	-	500	-
				<b>Other Capital Expenditure</b>	<b>8,819</b>	<b>19,200</b>	-
	2509			Other	8,819	19,200	-
					8,819	8,000	-
	13				-	11,200	-
013				<b>Health Education Bureau</b>	<b>7,351</b>	<b>20,000</b>	-
	2509			Other	7,351	20,000	-
015				<b>School Health Programme</b>	<b>597</b>	<b>5,000</b>	-
	2509			Other	597	5,000	-
019				<b>Childrens' Action Plan</b>	<b>3,507</b>	<b>5,000</b>	-
	2509			Other	3,507	5,000	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021 -	2022 Revised Budget	2023 Estimate
020	<b>Disaster Preparedness and Response Programme</b>	<b>3,189</b>	<b>5,000</b>	-
2509	Other	3,189	5,000	-
021	<b>National Cancer Control Centre</b>	<b>5,760</b>	<b>10,000</b>	-
2509	Other	5,760	10,000	-
023	<b>Oral Health Promotion and Fluorosis Prevention</b>	<b>457</b>	<b>2,000</b>	-
2509	Other	457	2,000	-
025	<b>Programme for Strengthening Primary Level Health Care</b>	<b>30,563</b>	<b>25,000</b>	-
2506	Infrastructure Development	30,563	25,000	-
027	<b>Youth, Elderly, Disable and Displaced Person</b>	<b>1,586</b>	<b>5,000</b>	-
2509	Other	1,586	5,000	-
030	<b>Work Plan Activities- UNFPA</b>	<b>21,455</b>	<b>8,000</b>	-
2509	Other	21,455	8,000	-
13		21,455	8,000	-
031	<b>Work Plan Activities-UNICEF</b>	<b>3,180</b>	<b>35,250</b>	-
2509	Other	3,180	35,250	-
13		3,180	35,250	-
032	<b>Work Plan Activities-WHO</b>	<b>201,944</b>	<b>100,000</b>	-
2509	Other	201,944	100,000	-
13		201,944	100,000	-
033	<b>Funded Activities by SAARC fund</b>	<b>47,780</b>	-	-
2104	Buildings and Structures	45,541	-	-
13		45,541	-	-
2506	Infrastructure Development	2,239	-	-
13		2,239	-	-
035	<b>Prevention of Non Communicable Diseases</b>	<b>100,725</b>	<b>70,000</b>	-
2509	Other	100,725	70,000	-
036	<b>Prevention and Control of Diseases</b>	<b>45,801</b>	<b>40,000</b>	-
2509	Other	45,801	40,000	-
005	Anti-Leprosy Campaign	12,463	11,000	-
006	Anti-filariasis Campaign	5,003	2,000	-
007	Leptospirosis Controlling	1,862	2,000	-
008	Anti- Malaria Campaign	26,473	25,000	-
037	<b>Strengthen the Non Communicable Disease Surveillance</b>	<b>40,666</b>	<b>3,000</b>	-
2509	Other	40,666	3,000	-
009	Thalassemia	27,288	3,000	-
012	CKD Screening and Prevalence Survey	13,378	-	-
039	<b>Developing a Comprehensive Food Hygiene and Food Safety System</b>	<b>672</b>	-	-
2509	Other	672	-	-
042	<b>Multi Intervention Strategy to Improve Hypertension Prevention and Management</b>	<b>4,455</b>	<b>20,000</b>	-
2509	Other	4,455	20,000	-
13		4,455	20,000	-
043	<b>Capacity Enhancement of Elderly Service Management in the Community (JICA)</b>	-	<b>52,000</b>	-
2509	Other	-	52,000	-
13		-	50,000	-
17		-	2,000	-
<b>Total Expenditure</b>		<b>2,213,000</b>	<b>2,158,350</b>	-
<b>Total Financing</b>		<b>2,213,000</b>	<b>2,158,350</b>	-

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Domestic</b>	<b>1,934,186</b>	<b>1,933,900</b>	<b>-</b>
11				Domestic Funds	1,934,185	1,931,900	-
17				Foreign Finance Associated Costs	-	2,000	-
				<b>Foreign</b>	<b>278,814</b>	<b>224,450</b>	<b>-</b>
13				Foreign Grants	278,814	224,450	-

Note: \* Includes provision under 111-2-26.

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**15 - Control of Communicable and Non Communicable Diseases \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	1,150,682	1,303,050	-
005				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	535,117	515,000	-
	2509			Other	535,117	515,000	-
		13			489,911	480,000	-
		17			45,206	35,000	-
007				Strengthening of Quarantine Unit	281	500	-
	2509			Other	281	500	-
009				Improvement of Preventive Health Services in the Estate Sector	1,091	1,000	-
	2509			Other	1,091	1,000	-
011				Control of Non Communicable Diseases	6,974	310,000	-
	2509			Other	6,974	310,000	-
		062		Kidney Disease	-	200,000	-
		063		Stroke/ Cardiovascular	-	60,000	-
		064		Cancer Disease	-	50,000	-
013				National STD/AIDS Control Programme	12,234	30,000	-
	2509			Other	12,234	30,000	-
015				Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas *1	199,545	100,000	-
	2104			Buildings and Structures	199,545	100,000	-
016				National Dengue Control Programme	113,682	-	-
	2509			Other	113,682	-	-
017				Rabies Control Programme	99,389	-	-
	2509			Other	99,389	-	-
018				Control of Kidney Disease Programme	85,000	-	-
	2509			Other	85,000	-	-
019				Control of Stroke/ Cardiovascular Disease	26,439	-	-
	2509			Other	26,439	-	-
020				Control of Cancer Disease	66,867	-	-
	2509			Other	66,867	-	-
021				National Programme for Tuberculosis Control and Chest Diseases	3,000	-	-
	2509			Other	3,000	-	-
025				Control of Communicable Diseases	-	190,000	-
	2509			Other	-	190,000	-
		065		Dengue	-	100,000	-
		066		Rabies	-	75,000	-
		067		Tuberculosis and Chest Disease	-	15,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
026				<b>Health Information and Quality Improvement (Global Fund)</b>	<b>1,064</b>	<b>156,550</b>	-
	2102			Furniture and Office Equipment	271	22,000	-
		13			271	20,000	-
		17			-	2,000	-
	2509			Other	793	134,550	-
		13			771	132,000	-
		17			22	2,550	-
<b>Total Expenditure</b>					<b>1,150,682</b>	<b>1,303,050</b>	
<b>Total Financing</b>					<b>1,150,682</b>	<b>1,303,050</b>	
<b>Domestic</b>					<b>659,730</b>	<b>671,050</b>	-
11				Domestic Funds	614,502	631,500	-
17				Foreign Finance Associated Costs	45,228	39,550	-
<b>Foreign</b>					<b>490,953</b>	<b>632,000</b>	-
13				Foreign Grants	490,953	632,000	-

Note: \* Includes provision under 111-2-26.

1. Includes provision under 111-1-05-2104.

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**16 - National Nutrition Programme**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,230,942</b>	<b>2,000,000</b>	<b>12,775,000</b>
001				<b>Triposha Programme *1</b>	<b>1,230,942</b>	<b>2,000,000</b>	<b>12,240,000</b>
	1501			Welfare Programmes	1,230,942	2,000,000	12,240,000
005				<b>Food Hygiene and Food Safety</b>	-	-	<b>10,000</b>
	1409			Other	-	-	10,000
006				<b>District Nutrition Support</b>	-	-	<b>525,000</b>
	1409			Other	-	-	525,000
				<b>Capital Expenditure</b>	<b>20,886</b>	<b>10,000</b>	<b>-</b>
003				<b>National Programme for Improvement of the Nutritional Status of Vulnerable Population</b>	<b>14,699</b>	<b>5,000</b>	<b>-</b>
	2507			Research and Development	14,699	5,000	-
004				<b>Nutrition Coordination Division and Nutrition Division</b>	<b>6,187</b>	<b>5,000</b>	<b>-</b>
	2509			Other	6,187	5,000	-
				<b>Total Expenditure</b>	<b>1,251,828</b>	<b>2,010,000</b>	<b>12,775,000</b>
				<b>Total Financing</b>	<b>1,251,828</b>	<b>2,010,000</b>	<b>12,775,000</b>
				<b>Domestic</b>	<b>1,251,828</b>	<b>2,010,000</b>	<b>12,775,000</b>
11				Domestic Funds	1,251,828	2,010,000	12,775,000

Note: 1. Provision is made for 750g Thripasha packets of 20.4Mn

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**17 - Medical Research**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	461,744	476,000	478,500
				Personal Emoluments	375,380	390,000	370,000
	1001			Salaries and Wages	180,804	185,000	185,000
	1002			Overtime and Holiday Payments	106,184	105,000	85,000
	1003			Other Allowances	88,392	100,000	100,000
				Travelling Expenses	2,188	2,700	3,000
	1101			Domestic	2,188	2,700	3,000
				Supplies	13,397	15,500	15,500
	1201			Stationery and Office Requisites	7,192	5,000	5,000
	1202			Fuel	5,205	8,500	8,500
	1203			Diets and Uniforms	1,000	2,000	2,000
				Maintenance Expenditure	5,465	5,400	5,500
	1301			Vehicles	1,618	1,400	1,500
	1302			Plant and Machinery	3,527	3,000	3,000
	1303			Buildings and Structures	320	1,000	1,000
				Services	63,505	60,200	82,300
	1402			Postal and Communication	4,197	4,200	4,300
	1403			Electricity and Water	37,093	33,000	55,000
	1404			Rents and Local Taxes	2,742	3,000	3,000
	1409			Other	19,473	20,000	20,000
				Transfers	1,808	2,200	2,200
	1506			Property Loan Interest to Public Servants	1,559	2,000	2,000
	1508			Other	249	200	200
				Capital Expenditure	57,322	31,000	37,000
				Rehabilitation and Improvement of Capital Assets	6,376	10,000	16,000
	2001			Buildings and Structures	2,376	5,000	10,000
	2002			Plant, Machinery and Equipment	4,000	4,000	5,000
	2003			Vehicles	-	1,000	1,000
				Acquisition of Capital Assets	45,738	15,000	15,000
	2102			Furniture and Office Equipment	4,219	5,000	5,000
	2103			Plant, Machinery and Equipment	41,519	10,000	10,000
				Capacity Building	348	1,000	1,000
	2401			Staff Training	348	1,000	1,000
001				Research Activities	4,860	5,000	5,000
	2507			Research and Development	4,860	5,000	5,000
Total Expenditure					519,066	507,000	515,500
Total Financing					519,066	507,000	515,500
Domestic					519,066	507,000	515,500
11				Domestic Funds	519,066	507,000	515,500

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**19 - Promotion of Indigenous Medicine**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Capital Expenditure					-	2,000	5,000
001				Establishment of Poshana Mandira	-	1,000	2,500
	2104			Buildings and Structures	-	1,000	-
	2509			Other	-	-	2,500
002				Development of Homeopathic System	-	1,000	2,500
	2509			Other	-	1,000	2,500
Total Expenditure					-	2,000	5,000
Total Financing					-	2,000	5,000
Domestic					-	2,000	5,000
11				Domestic Funds	-	2,000	5,000



**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**20 - Human Resource Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					13,673,689	14,720,600	14,948,000
001				Health Sector Training	13,673,689	14,720,600	14,948,000
	1001			Salaries and Wages	3,472,787	3,600,000	3,700,000
	1002			Overtime and Holiday Payments	2,113,972	1,940,000	2,000,000
	1003			Other Allowances	7,761,490	8,847,000	8,847,000
	1101			Domestic	9,000	9,000	9,000
	1201			Stationery and Office Requisites	4,645	3,500	4,000
	1202			Fuel	15,500	34,000	40,000
	1203			Diets and Uniforms	15,831	16,500	20,000
	1205			Other	2,000	2,000	2,000
	1301			Vehicles	9,500	5,000	10,000
	1302			Plant and Machinery	4,585	2,500	5,000
	1303			Buildings and Structures	1,795	1,000	3,000
	1401			Transport	41	1,000	1,000
	1402			Postal and Communication	123,815	125,000	135,000
	1403			Electricity and Water	42,500	42,500	70,000
	1404			Rents and Local Taxes	1,734	1,600	2,000
	1409			Other	66,000	60,000	70,000
	1506			Property Loan Interest to Public Servants	28,393	30,000	30,000
	1508			Other	100	-	-
Capital Expenditure					1,520,222	937,500	1,238,000
001				Health Sector Training	124,699	62,500	138,000
	2001			Buildings and Structures	54,299	30,000	75,000
	2002			Plant, Machinery and Equipment	222	500	1,000
	2003			Vehicles	1,046	3,000	3,000
	2102			Furniture and Office Equipment	370	2,000	2,000
	2103			Plant, Machinery and Equipment	-	1,000	1,000
	2401			Staff Training	58,274	20,000	50,000
	2506			Infrastructure Development	8,488	5,000	6,000
	2509			Other	2,000	1,000	-
015				Training Programmes - PGIM	679,273	600,000	1,000,000
	2401			Staff Training	679,273	600,000	1,000,000
017				Upgrading of Nurses Training Schools *1	111,583	75,000	-
	2506			Infrastructure Development	111,583	75,000	-
018				Construction of Nursing Faculty/Hostel	604,668	200,000	100,000
	2104			Buildings and Structures	604,668	200,000	100,000
Total Expenditure					15,193,911	15,658,100	16,186,000
Total Financing					15,193,911	15,658,100	16,186,000
Domestic					15,193,911	15,658,100	16,186,000
11				Domestic Funds	15,193,911	15,658,100	16,186,000

Note: 1. Includes provision under 111-2-20-001-2001.

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**25 - Medical Supplies \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate	
				<b>Recurrent Expenditure</b>	-	<b>75,054,000</b>	<b>110,776,500</b>
				<b>Personal Emoluments</b>	-	<b>534,000</b>	<b>534,000</b>
	1001			Salaries and Wages	-	250,000	250,000
	1002			Overtime and Holiday Payments	-	150,000	150,000
	1003			Other Allowances	-	134,000	134,000
				<b>Travelling Expenses</b>	-	<b>20,000</b>	<b>20,000</b>
	1101			Domestic	-	18,000	20,000
	1102			Foreign	-	2,000	-
				<b>Supplies</b>	-	<b>4,064,000</b>	<b>74,000</b>
	1201			Stationery and Office Requisites	-	8,000	8,000
	1202			Fuel	-	55,000	65,000
	1204			Medical Supplies *1	-	4,000,000	-
		12			-	4,000,000	-
	1205			Other	-	1,000	1,000
				<b>Maintenance Expenditure</b>	-	<b>32,000</b>	<b>32,000</b>
	1301			Vehicles	-	22,000	22,000
	1302			Plant and Machinery	-	7,000	7,000
	1303			Buildings and Structures	-	3,000	3,000
				<b>Services</b>	-	<b>102,000</b>	<b>114,500</b>
	1401			Transport	-	2,500	2,500
	1402			Postal and Communication	-	2,500	2,500
	1403			Electricity and Water	-	22,500	35,000
	1404			Rents and Local Taxes	-	40,000	40,000
	1409			Other	-	34,500	34,500
				<b>Transfers</b>	-	<b>2,000</b>	<b>2,000</b>
	1506			Property Loan Interest to Public Servants	-	2,000	2,000
001				<b>Medical Supplies Purchased through State Pharmaceutical Corporation *2</b>	-	<b>45,000,000</b>	<b>83,000,000</b>
	1204			Medical Supplies	-	45,000,000	83,000,000
					-	45,000,000	28,000,000
		12			-	-	55,000,000
002				<b>Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation</b>	-	<b>8,500,000</b>	<b>10,000,000</b>
	1204			Medical Supplies	-	8,500,000	10,000,000
003				<b>Purchasing of Oxygen, Reagents, Consumables etc *3</b>	-	<b>16,800,000</b>	<b>17,000,000</b>
	1204			Medical Supplies	-	16,800,000	17,000,000
				<b>Capital Expenditure</b>	-	<b>217,500</b>	<b>193,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>10,500</b>	<b>11,000</b>
	2001			Buildings and Structures	-	2,500	3,000
	2002			Plant, Machinery and Equipment	-	2,000	2,000
	2003			Vehicles	-	6,000	6,000
				<b>Acquisition of Capital Assets</b>	-	<b>7,000</b>	<b>7,000</b>
	2102			Furniture and Office Equipment	-	2,000	2,000
	2103			Plant, Machinery and Equipment	-	4,000	4,000
	2104			Buildings and Structures	-	1,000	1,000

				Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022
					-	Revised Budget
						Estimate
005				<b>Upgrading of Drug Stores at Hospitals - Medical Supply Division</b>	-	50,000
	2104			Buildings and Structures	-	50,000
006				<b>Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division</b>	-	50,000
	2106			Software Development	-	50,000
007				<b>Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota</b>	-	100,000
	2506			Infrastructure Development	-	100,000
008				<b>A Study on Medical Supplies</b>	-	-
	2507			Research and Development	-	-
<b>Total Expenditure</b>					-	75,271,500
<b>Total Financing</b>					-	75,271,500
<b>Domestic</b>					-	71,271,500
11				Domestic Funds	-	71,271,500
<b>Foreign</b>					-	4,000,000
12				Foreign Loans	-	4,000,000

Note: \* The actuals of 2021 has been reported under 423-1-02 and 423-2-03.

1. Includes provision for procurements under Asian Infrastructure Investment Bank (AIIB) in 2022.
2. 111-2-25-001-1204(12): Includes provision for procurements made under 111-2-13-168 and funds to be received from World Bank, Asian Development Bank, Asian Infrastructure Investment Bank (AIIB) and other donor agencies.
3. Rs. 2,070 mn is allocated for the Provincial Hospitals.  
(Western -Rs. 500 mn, Central -Rs. 250 mn, Southern -Rs. 300 mn, Northern -Rs. 300 mn, North Western - Rs. 200 mn, Sabaragamuwa - Rs. 170 mn, Eastern - Rs. 150 mn, North Central -Rs. 100mn, Uva -Rs. 100 mn)

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**26 - Prevention and Control of Communicable & Non Communicable Diseases \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					-	-	2,005,000
Personal Emoluments					-	-	1,590,000
	1001			Salaries and Wages	-	-	600,000
	1002			Overtime and Holiday Payments	-	-	340,000
	1003			Other Allowances	-	-	650,000
Travelling Expenses					-	-	15,000
	1101			Domestic	-	-	15,000
Supplies					-	-	53,000
	1201			Stationery and Office Requisites	-	-	10,000
	1202			Fuel	-	-	30,000
	1203			Diets and Uniforms	-	-	5,000
	1205			Other	-	-	8,000
Maintenance Expenditure					-	-	22,000
	1301			Vehicles	-	-	15,000
	1302			Plant and Machinery	-	-	6,000
	1303			Buildings and Structures	-	-	1,000
Services					-	-	112,000
	1401			Transport	-	-	300
	1402			Postal and Communication	-	-	20,000
	1403			Electricity and Water	-	-	50,000
	1404			Rents and Local Taxes	-	-	1,700
	1409			Other	-	-	40,000
Transfers					-	-	8,000
	1506			Property Loan Interest to Public Servants	-	-	8,000
001				Health Promotion and Management	-	-	150,000
	1409			Other	-	-	150,000
	114			Maternal and Child Health	-	-	80,000
	115			School Health	-	-	50,000
	116			Youth, Elderly, Disable and Displaced Persons	-	-	10,000
	117			Other Vulnerable Groups	-	-	10,000
004				Kidney Disease	-	-	50,000
	1403			Electricity and Water	-	-	50,000
007				Disaster Prevention, Preparedness and Response	-	-	5,000
	1409			Other	-	-	5,000
Capital Expenditure					-	-	5,265,000
Rehabilitation and Improvement of Capital Assets					-	-	20,000
	2001			Buildings and Structures	-	-	10,000
	2002			Plant, Machinery and Equipment	-	-	5,000
	2003			Vehicles	-	-	5,000
Acquisition of Capital Assets					-	-	4,000
	2102			Furniture and Office Equipment	-	-	3,000
	2103			Plant, Machinery and Equipment	-	-	1,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
002				<b>Non Communicable Diseases (NCD)</b>	-	-	<b>280,000</b>
	2509			Other	-	-	280,000
		079		Cancer	-	-	60,000
		080		Mental Health	-	-	100,000
		081		Hypertension	-	-	50,000
		082		Diabetes	-	-	20,000
		083		Other NCD	-	-	50,000
003				<b>Communicable Diseases (CD)</b>	-	-	<b>285,000</b>
	2509			Other	-	-	285,000
		065		Dengue	-	-	100,000
		066		Rabies	-	-	75,000
		067		Tuberculosis and Chest Disease	-	-	15,000
		084		Malaria	-	-	25,000
		085		Leprosy	-	-	15,000
		086		Filariasis	-	-	5,000
		087		Leptospirosis	-	-	5,000
		088		STD/ AIDS	-	-	25,000
		089		Epidemiological Disease Surveillance	-	-	20,000
004				<b>Kidney Disease</b>	-	-	<b>350,000</b>
	2104			Buildings and Structures	-	-	100,000
	2506			Infrastructure Development	-	-	25,000
	2509			Other	-	-	225,000
005				<b>Oral Health</b>	-	-	<b>4,000</b>
	2509			Other	-	-	4,000
006				<b>Environmental, Occupational Health and Food Safety</b>	-	-	<b>15,000</b>
	2509			Other	-	-	15,000
		090		Environmental Health	-	-	5,000
		091		Occupational Health	-	-	5,000
		092		Food Safety	-	-	5,000
008				<b>Strengthening Primary Level Health Care</b>	-	-	<b>82,000</b>
	2001			Buildings and Structures	-	-	82,000
009				<b>Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)</b>	-	-	<b>840,000</b>
	2509			Other	-	-	840,000
		13			-	-	750,000
		17			-	-	90,000
010				<b>Health Information and Quality Improvement (Global Fund)</b>	-	-	<b>3,010,000</b>
	2102			Furniture and Office Equipment	-	-	285,000
		13			-	-	250,000
		17			-	-	35,000
	2509			Other	-	-	2,725,000
		13			-	-	2,500,000
		17			-	-	225,000
011				<b>Capacity Enhancement of Elderly Service Management in the Community (JICA)</b>	-	-	<b>110,000</b>
	2509			Other	-	-	110,000
		13			-	-	100,000
		17			-	-	10,000
012				<b>Annual Programme - UNFPA</b>	-	-	<b>15,000</b>
	2509			Other	-	-	15,000
		13			-	-	15,000
013				<b>Annual Programme - UNICEF</b>	-	-	<b>170,000</b>
	2509			Other	-	-	170,000
		13			-	-	170,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
014				<b>Annual Programme - WHO</b>	-	-	<b>50,000</b>
	2509			Other	-	-	50,000
		13			-	-	50,000
015				<b>Multi Intervention Strategy to Improve Hypertension Prevention and Management</b>	-	-	<b>30,000</b>
	2509			Other	-	-	30,000
		13			-	-	30,000
<b>Total Expenditure</b>					-	-	<b>7,270,000</b>
<b>Total Financing</b>					-	-	<b>7,270,000</b>
<b>Domestic</b>					-	-	<b>3,405,000</b>
11	Domestic Funds				-	-	3,045,000
17	Foreign Finance Associated Costs				-	-	360,000
	<b>Foreign</b>				-	-	<b>3,865,000</b>
13	Foreign Grants				-	-	3,865,000

Note: \* Includes provision of 111-2-14 & 111-2-15 except 111-2-15-015.

## Head 220 - Department of Ayurveda Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,869,204</b>	<b>1,925,000</b>	<b>1,950,000</b>
<b>Personal Emoluments</b>	<b>1,425,143</b>	<b>1,529,050</b>	<b>1,544,000</b>
Salaries and Wages	918,747	953,100	960,000
Overtime and Holiday Payments	55,336	57,300	57,300
Other Allowances	451,061	518,650	526,700
<b>Travelling Expenses</b>	<b>3,339</b>	<b>4,700</b>	<b>4,700</b>
Domestic	2,145	3,700	3,700
Foreign	1,194	1,000	1,000
<b>Supplies</b>	<b>259,675</b>	<b>187,950</b>	<b>194,000</b>
Stationery and Office Requisites	4,830	5,000	7,000
Fuel	7,773	13,500	14,600
Diets and Uniforms	25,336	43,050	46,000
Medical Supplies	213,186	115,000	115,000
Other	8,550	11,400	11,400
<b>Maintenance Expenditure</b>	<b>12,113</b>	<b>10,800</b>	<b>11,700</b>
Vehicles	5,400	5,000	5,400
Plant and Machinery	6,336	5,300	5,300
Buildings and Structures	378	500	1,000
<b>Services</b>	<b>155,881</b>	<b>177,300</b>	<b>181,400</b>
Transport	2,893	2,200	2,400
Postal and Communication	24,034	22,200	22,800
Electricity and Water	21,612	30,700	34,000
Rents and Local Taxes	1,815	2,200	2,200
Other	105,527	120,000	120,000
<b>Transfers</b>	<b>13,053</b>	<b>15,200</b>	<b>14,200</b>
Public Institutions (Personal Emoluments)	6,000	6,000	6,000
Property Loan Interest to Public Servants	5,853	7,000	7,000
Other	-	1,000	-
Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200
<b>Capital Expenditure</b>	<b>388,097</b>	<b>32,000</b>	<b>60,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>128,154</b>	<b>19,900</b>	<b>49,000</b>
Buildings and Structures	124,221	16,000	42,000
Plant, Machinery and Equipment	602	1,400	1,500
Vehicles	3,330	2,500	5,500
<b>Acquisition of Capital Assets</b>	<b>229,457</b>	<b>6,600</b>	<b>1,000</b>
Furniture and Office Equipment	11,763	3,600	-
Plant, Machinery and Equipment	18,904	2,500	-
Buildings and Structures	198,790	-	-
Land and Land Improvements	-	500	1,000
<b>Capital Transfers</b>	<b>-</b>	<b>500</b>	<b>1,000</b>
Development Assistance	-	500	1,000
<b>Capacity Building</b>	<b>4,381</b>	<b>2,000</b>	<b>2,500</b>
Staff Training	4,381	2,000	2,500
<b>Other Capital Expenditure</b>	<b>26,105</b>	<b>3,000</b>	<b>6,500</b>
Research and Development	-	-	1,500
Other	26,105	3,000	5,000
<b>Total Expenditure</b>	<b>2,257,301</b>	<b>1,957,000</b>	<b>2,010,000</b>
<b>Total Financing</b>	<b>2,257,301</b>	<b>1,957,000</b>	<b>2,010,000</b>
Domestic	2,257,301	1,957,000	2,010,000

### Employment Profile

Category	Approved	Actual
Senior Level	776	627
Tertiary Level	41	3
Secondary Level	542	446
Primary Level	1,259	528
Other (Casual/Temporary/Contract etc.)	38	317
<b>Total</b>	<b>2,656</b>	<b>1,921</b>

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



**HEAD - 220 Department of Ayurveda**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					116,384	131,500	133,000
Personal Emoluments					67,247	74,500	75,000
	1001			Salaries and Wages	44,478	47,000	47,500
	1002			Overtime and Holiday Payments	4,887	4,500	4,500
	1003			Other Allowances	17,882	23,000	23,000
Travelling Expenses					2,597	3,000	3,000
	1101			Domestic	1,403	2,000	2,000
	1102			Foreign	1,194	1,000	1,000
Supplies					10,525	14,750	14,250
	1201			Stationery and Office Requisites	4,830	5,000	4,000
	1202			Fuel	4,713	8,500	9,000
	1203			Diets and Uniforms	250	250	250
	1205			Other	732	1,000	1,000
Maintenance Expenditure					6,578	5,600	6,000
	1301			Vehicles	4,361	4,000	4,400
	1302			Plant and Machinery	2,117	1,500	1,500
	1303			Buildings and Structures	100	100	100
Services					21,685	25,200	26,300
	1401			Transport	1,125	1,000	600
	1402			Postal and Communication	2,135	2,500	3,000
	1403			Electricity and Water	1,511	4,500	5,500
	1404			Rents and Local Taxes	1,815	2,200	2,200
	1409			Other	15,100	15,000	15,000
Transfers					7,754	8,450	8,450
	1503			Public Institutions (Personal Emoluments)	6,000	6,000	6,000
	1506			Property Loan Interest to Public Servants	554	1,250	1,250
	1509			Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200
Capital Expenditure					10,595	4,500	6,000
Rehabilitation and Improvement of Capital Assets					6,424	2,500	4,500
	2001			Buildings and Structures	4,038	1,000	3,000
	2002			Plant, Machinery and Equipment	191	200	200
	2003			Vehicles	2,194	1,300	1,300
Acquisition of Capital Assets					2,175	1,000	-
	2102			Furniture and Office Equipment	1,988	500	-
	2103			Plant, Machinery and Equipment	187	500	-
Capacity Building					1,997	1,000	1,500
	2401			Staff Training	1,997	1,000	1,500
Total Expenditure					126,979	136,000	139,000
Total Financing					126,979	136,000	139,000
Domestic					126,979	136,000	139,000
11	Domestic Funds				126,979	136,000	139,000

**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**02 - Curative Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021 -	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,408,680</b>	<b>1,387,000</b>	<b>1,412,800</b>
				<b>Personal Emoluments</b>	<b>1,101,012</b>	<b>1,160,000</b>	<b>1,180,000</b>
	1001			Salaries and Wages	693,401	713,000	725,000
	1002			Overtime and Holiday Payments	36,003	35,000	35,000
	1003			Other Allowances	371,609	412,000	420,000
				<b>Travelling Expenses</b>	<b>210</b>	<b>1,000</b>	<b>1,000</b>
	1101			Domestic	210	1,000	1,000
				<b>Supplies</b>	<b>69,370</b>	<b>114,400</b>	<b>118,900</b>
	1201			Stationery and Office Requisites	-	-	2,000
	1202			Fuel	1,632	3,000	3,500
	1203			Diets and Uniforms	17,747	34,000	36,000
	1204			Medical Supplies	44,817	70,000	70,000
	1205			Other	5,175	7,400	7,400
				<b>Maintenance Expenditure</b>	<b>3,639</b>	<b>3,200</b>	<b>3,200</b>
	1301			Vehicles	498	500	500
	1302			Plant and Machinery	2,955	2,500	2,500
	1303			Buildings and Structures	186	200	200
				<b>Services</b>	<b>89,336</b>	<b>104,200</b>	<b>105,500</b>
	1401			Transport	1,037	1,200	1,200
	1402			Postal and Communication	17,862	16,000	16,000
	1403			Electricity and Water	12,363	17,000	18,300
	1409			Other	58,074	70,000	70,000
				<b>Transfers</b>	<b>3,825</b>	<b>4,200</b>	<b>4,200</b>
	1506			Property Loan Interest to Public Servants	3,825	4,200	4,200
010				<b>Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease</b>	<b>141,288</b>	<b>-</b>	<b>-</b>
	1204			Medical Supplies	141,288	-	-
				<b>Capital Expenditure</b>	<b>340,979</b>	<b>15,900</b>	<b>23,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,292</b>	<b>12,900</b>	<b>23,000</b>
	2001			Buildings and Structures	20,958	10,900	20,000
	2002			Plant, Machinery and Equipment	336	1,000	1,000
	2003			Vehicles	998	1,000	2,000
				<b>Acquisition of Capital Assets</b>	<b>5,394</b>	<b>3,000</b>	<b>-</b>
	2102			Furniture and Office Equipment	4,984	2,000	-
	2103			Plant, Machinery and Equipment	410	1,000	-
001				<b>Construction of a Ward Complex at Borella Ayurveda Teaching Hospital</b>	<b>198,790</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	198,790	-	-
008				<b>Project to Provide Community Health Facilities through Indigenous Medicine</b>	<b>19,247</b>	<b>-</b>	<b>-</b>
	2509			Other	19,247	-	-
009				<b>Development of Ayurveda Hospitals</b>	<b>93,981</b>	<b>-</b>	<b>-</b>
	2001			Buildings and Structures	76,646	-	-
	2103			Plant, Machinery and Equipment	17,334	-	-

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
010				<b>Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease</b>	<b>1,275</b>	-	-
	2509			Other	1,275	-	-
<b>Total Expenditure</b>					<b>1,749,660</b>	<b>1,402,900</b>	<b>1,435,800</b>
<b>Total Financing</b>					<b>1,749,660</b>	<b>1,402,900</b>	<b>1,435,800</b>
<b>Domestic</b>					<b>1,749,660</b>	<b>1,402,900</b>	<b>1,435,800</b>
11				Domestic Funds	1,749,660	1,402,900	1,435,800

**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**03 - Research**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	249,698	294,000	292,500
				Personal Emoluments	181,169	202,000	198,500
	1001			Salaries and Wages	126,595	134,000	130,500
	1002			Overtime and Holiday Payments	13,603	15,000	15,000
	1003			Other Allowances	40,971	53,000	53,000
				Travelling Expenses	232	300	300
	1101			Domestic	232	300	300
				Supplies	37,555	57,250	58,250
	1201			Stationery and Office Requisites	-	-	1,000
	1202			Fuel	714	1,000	1,000
	1203			Diets and Uniforms	7,289	8,750	8,750
	1204			Medical Supplies	27,081	45,000	45,000
	1205			Other	2,470	2,500	2,500
				Maintenance Expenditure	1,373	1,450	1,450
	1301			Vehicles	281	350	350
	1302			Plant and Machinery	1,000	1,000	1,000
	1303			Buildings and Structures	92	100	100
				Services	28,406	32,000	33,000
	1401			Transport	300	-	-
	1402			Postal and Communication	3,340	3,000	3,000
	1403			Electricity and Water	6,063	7,000	8,000
	1409			Other	18,703	22,000	22,000
				Transfers	964	1,000	1,000
	1506			Property Loan Interest to Public Servants	964	1,000	1,000
				Capital Expenditure	20,561	4,600	16,000
				Rehabilitation and Improvement of Capital Assets	17,417	2,000	13,000
	2001			Buildings and Structures	17,204	1,600	12,000
	2002			Plant, Machinery and Equipment	75	200	200
	2003			Vehicles	138	200	800
				Acquisition of Capital Assets	1,384	1,100	-
	2102			Furniture and Office Equipment	411	600	-
	2103			Plant, Machinery and Equipment	972	500	-
008				Promotion and Conservation of Traditional Indigenous Medical System	1,760	1,500	3,000
	2509			Other	1,760	1,500	3,000
Total Expenditure					270,259	298,600	308,500
Total Financing					270,259	298,600	308,500
Domestic					270,259	298,600	308,500
11	Domestic Funds				270,259	298,600	308,500

**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**04 - Education and Training**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	28,138	31,550	32,650
				Personal Emoluments	20,981	23,300	24,100
	1001			Salaries and Wages	15,723	16,100	17,000
	1002			Overtime and Holiday Payments	500	800	800
	1003			Other Allowances	4,758	6,400	6,300
				Travelling Expenses	199	200	200
	1101			Domestic	199	200	200
				Supplies	503	750	850
	1202			Fuel	357	500	600
	1203			Diets and Uniforms	50	50	50
	1205			Other	96	200	200
				Maintenance Expenditure	191	200	700
	1301			Vehicles	92	100	100
	1302			Plant and Machinery	99	100	100
	1303			Buildings and Structures	-	-	500
				Services	5,881	5,700	6,400
	1401			Transport	431	-	600
	1402			Postal and Communication	553	500	600
	1403			Electricity and Water	1,129	1,200	1,200
	1409			Other	3,769	4,000	4,000
				Transfers	383	400	400
	1506			Property Loan Interest to Public Servants	383	400	400
001				Grants to Medical Colleges	-	1,000	-
	1508			Other	-	1,000	-
				Capital Expenditure	7,743	2,500	4,000
				Rehabilitation and Improvement of Capital Assets	433	500	2,500
	2001			Buildings and Structures	433	500	2,000
	2002			Plant, Machinery and Equipment	-	-	100
	2003			Vehicles	-	-	400
				Acquisition of Capital Assets	4,379	1,000	-
	2102			Furniture and Office Equipment	4,379	500	-
	2103			Plant, Machinery and Equipment	-	500	-
				Capacity Building	2,385	1,000	1,000
	2401			Staff Training	2,385	1,000	1,000
002				Maternal and Child Nutrition Programme	546	-	500
	2507			Research and Development	-	-	500
	2509			Other	546	-	-
Total Expenditure					35,881	34,050	36,650
Total Financing					35,881	34,050	36,650
Domestic					35,881	34,050	36,650
11	Domestic Funds				35,881	34,050	36,650

**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**05 - Medicinal Plant Conservation**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>66,304</b>	<b>80,950</b>	<b>79,050</b>
				<b>Personal Emoluments</b>	<b>54,734</b>	<b>69,250</b>	<b>66,400</b>
	1001			Salaries and Wages	38,551	43,000	40,000
	1002			Overtime and Holiday Payments	344	2,000	2,000
	1003			Other Allowances	15,840	24,250	24,400
				<b>Travelling Expenses</b>	<b>103</b>	<b>200</b>	<b>200</b>
	1101			Domestic	103	200	200
				<b>Supplies</b>	<b>434</b>	<b>800</b>	<b>1,750</b>
	1202			Fuel	357	500	500
	1203			Diets and Uniforms	-	-	950
	1205			Other	78	300	300
				<b>Maintenance Expenditure</b>	<b>333</b>	<b>350</b>	<b>350</b>
	1301			Vehicles	168	50	50
	1302			Plant and Machinery	165	200	200
	1303			Buildings and Structures	-	100	100
				<b>Services</b>	<b>10,572</b>	<b>10,200</b>	<b>10,200</b>
	1402			Postal and Communication	145	200	200
	1403			Electricity and Water	547	1,000	1,000
	1409			Other	9,880	9,000	9,000
				<b>Transfers</b>	<b>128</b>	<b>150</b>	<b>150</b>
	1506			Property Loan Interest to Public Servants	128	150	150
				<b>Capital Expenditure</b>	<b>8,218</b>	<b>4,500</b>	<b>11,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,942</b>	<b>2,000</b>	<b>6,000</b>
	2001			Buildings and Structures	4,942	2,000	5,000
	2003			Vehicles	-	-	1,000
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>500</b>	<b>1,000</b>
	2105			Land and Land Improvements	-	500	1,000
001				<b>Promotion of Medicinal Plant</b>	<b>3,277</b>	<b>1,500</b>	<b>2,000</b>
	2509			Other	3,277	1,500	2,000
002				<b>New Village Level Osu Govi Programme /for youth</b>	<b>-</b>	<b>500</b>	<b>2,000</b>
	2202			Development Assistance	-	500	1,000
	2507			Research and Development	-	-	1,000
				<b>Total Expenditure</b>	<b>74,522</b>	<b>85,450</b>	<b>90,050</b>
				<b>Total Financing</b>	<b>74,522</b>	<b>85,450</b>	<b>90,050</b>
				<b>Domestic</b>	<b>74,522</b>	<b>85,450</b>	<b>90,050</b>
11				Domestic Funds	74,522	85,450	90,050

# **Ministry of Foreign Affairs**





## Ministry of Foreign Affairs

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn.)	2023 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>	N/A	<b>Annual Programme</b>	-	18,600				
Personal Emoluments				11,506				
Other Recurrent				7,094				
<b>Total Capital</b>			-	400				
<b>Domestic Funded Projects</b>								
Implementation of Economic Diplomacy Initiatives	Annual	-		15	Developing economic and trade links with regional and global economic players	No. of new International Markets introduced  Increased export income of Sri Lankan Entrepreneurs	10	10.6
<b>Other Capital</b>				385				
<b>Total</b>				19,000				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Foreign Affairs	61	44	2	363	135	21	<b>626</b>
Diplomatic Mission in Abroad	97	97	-	381	242	20	<b>837</b>
National Oceanic Affairs Committee Secretariat	1	1	-	-	-	2	<b>4</b>
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	1	1	-	8	3	-	<b>13</b>
<b>Total</b>	<b>160</b>	<b>143</b>	<b>2</b>	<b>752</b>	<b>380</b>	<b>43</b>	<b>1,480</b>

## ESTIMATES 2023

### Ministry of Foreign Affairs

#### Key Functions

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

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

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

Maintenance of diplomatic relations with foreign countries broadening the cooperation of Sri Lanka as an active member internationally thereby stabilizing the good image of Sri Lanka abroad.

Adoption of necessary measures to widen international cooperation in accordance with national policies, coordination and provision of necessary advice to the government.

Responding appropriately to counteract adverse propaganda affecting the good image of Sri Lanka and stabilize the image of Sri Lanka.

Active engagement with international and regional associations of political, economic, environmental, social and cultural cooperation.

Maintenance of diplomatic relations with foreign countries, and conduct negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges.

Provision of necessary assistance to relevant Ministries and Institutions for the promotion of external trade, investment, tourism, employment and external financial relations.

Consolidating foreign relations required for the protection of territorial integrity and maritime rights of Sri Lanka.

Adoption of necessary measures related to the welfare of Sri Lankan residents in foreign countries.

Provision of Consular services

**Statutory Boards / State Owned Enterprises**

Diplomatic Missions in abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

**Ministry of Foreign Affairs**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>11,187,759</b>	<b>17,393,010</b>	<b>18,600,000</b>
<b>Personal Emoluments</b>	<b>6,803,407</b>	<b>10,893,790</b>	<b>11,506,200</b>
Salaries and Wages	2,031,541	3,098,300	3,170,200
Overtime and Holiday Payments	99,451	164,870	153,800
Other Allowances	4,672,416	7,630,620	8,182,200
<b>Travelling Expenses</b>	<b>824,901</b>	<b>785,310</b>	<b>788,200</b>
Domestic	34,259	65,790	51,200
Foreign	790,642	719,520	737,000
<b>Supplies</b>	<b>188,110</b>	<b>313,760</b>	<b>322,100</b>
Stationery and Office Requisites	77,748	85,710	70,100
Fuel	99,060	207,850	233,000
Diets and Uniforms	3,808	6,750	7,000
Other	7,495	13,450	12,000
<b>Maintenance Expenditure</b>	<b>218,696</b>	<b>322,640</b>	<b>345,300</b>
Vehicles	122,240	185,900	203,300
Plant and Machinery	43,012	64,240	70,600
Buildings and Structures	53,443	72,500	71,400
<b>Services</b>	<b>2,676,273</b>	<b>4,224,920</b>	<b>4,574,400</b>
Transport	91,716	127,050	122,200
Postal and Communication	305,075	443,730	458,000
Electricity and Water	229,507	333,630	371,000
Rents and Local Taxes	1,764,492	2,795,000	3,098,000
Interest Payment for Leased Vehicles	-	15,000	15,000
Lease Rental for Vehicles procured Under Operational Leasing	31,638	56,800	47,200
Other	253,845	453,710	463,000
<b>Transfers</b>	<b>470,003</b>	<b>807,470</b>	<b>1,014,400</b>
Retirement Benefits	6,074	63,600	33,000
Public Institutions (Personal Emoluments)	7,379	32,100	22,300
Subscriptions and Contributions Fee	449,336	650,100	905,000
Property Loan Interest to Public Servants	7,215	8,300	8,100
Other	-	43,920	23,000
Public Institutions (Other Operational Expenditure)	-	9,450	23,000
<b>Other Recurrent Expenditure</b>	<b>6,369</b>	<b>45,120</b>	<b>49,400</b>
Losses and Write Off	6,369	44,420	48,700
Implementation of the Official Languages Policy	-	700	700
<b>Capital Expenditure</b>	<b>187,961</b>	<b>467,000</b>	<b>400,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>120,745</b>	<b>353,900</b>	<b>288,500</b>
Buildings and Structures	104,410	297,200	201,200
Plant, Machinery and Equipment	1,322	22,900	34,700
Vehicles	15,013	33,800	52,600
<b>Acquisition of Capital Assets</b>	<b>63,416</b>	<b>98,800</b>	<b>90,500</b>
Vehicles	21,207	-	-
Furniture and Office Equipment	30,622	69,000	33,000
Plant, Machinery and Equipment	11,587	27,300	28,500
Software Development	-	2,500	29,000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Capital Transfers</b>	-	<b>2,000</b>	<b>1,000</b>
Public Institutions	-	2,000	1,000
<b>Capacity Building</b>	<b>2,063</b>	<b>2,300</b>	<b>5,000</b>
Staff Training	2,063	2,300	5,000
<b>Other Capital Expenditure</b>	<b>1,738</b>	<b>10,000</b>	<b>15,000</b>
Other	1,738	10,000	15,000
<b>Total Expenditure</b>	<b>11,375,720</b>	<b>17,860,010</b>	<b>19,000,000</b>
<b>Total Financing</b>	<b>11,375,720</b>	<b>17,860,010</b>	<b>19,000,000</b>
Domestic	11,375,720	17,860,010	19,000,000

**Ministry of Foreign Affairs  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
<b>112 - Minister of Foreign Affairs</b>				
	<b>Operational Activities</b>	<b>45,182</b>	<b>121,660</b>	<b>138,650</b>
	Recurrent Expenditure	42,936	117,610	131,650
	Capital Expenditure	2,246	4,050	7,000
	<b>Development Activities</b>	<b>11,330,538</b>	<b>17,738,350</b>	<b>18,861,350</b>
	Recurrent Expenditure	11,144,823	17,275,400	18,468,350
	Capital Expenditure	185,715	462,950	393,000
	<b>Total Expenditure</b>	<b>11,375,720</b>	<b>17,860,010</b>	<b>19,000,000</b>
	Recurrent Expenditure	11,187,759	17,393,010	18,600,000
	Capital Expenditure	187,961	467,000	400,000
	<b>Grand Total</b>	<b>11,375,720</b>	<b>17,860,010</b>	<b>19,000,000</b>
	<b>Total Recurrent</b>	<b>11,187,759</b>	<b>17,393,010</b>	<b>18,600,000</b>
	<b>Total Capital</b>	<b>187,961</b>	<b>467,000</b>	<b>400,000</b>

**Head 112 - Minister of Foreign Affairs**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>11,187,759</b>	<b>17,393,010</b>	<b>18,600,000</b>
<b>Personal Emoluments</b>	<b>6,803,407</b>	<b>10,893,790</b>	<b>11,506,200</b>
Salaries and Wages	2,031,541	3,098,300	3,170,200
Overtime and Holiday Payments	99,451	164,870	153,800
Other Allowances	4,672,416	7,630,620	8,182,200
<b>Travelling Expenses</b>	<b>824,901</b>	<b>785,310</b>	<b>788,200</b>
Domestic	34,259	65,790	51,200
Foreign	790,642	719,520	737,000
<b>Supplies</b>	<b>188,110</b>	<b>313,760</b>	<b>322,100</b>
Stationery and Office Requisites	77,748	85,710	70,100
Fuel	99,060	207,850	233,000
Diets and Uniforms	3,808	6,750	7,000
Other	7,495	13,450	12,000
<b>Maintenance Expenditure</b>	<b>218,696</b>	<b>322,640</b>	<b>345,300</b>
Vehicles	122,240	185,900	203,300
Plant and Machinery	43,012	64,240	70,600
Buildings and Structures	53,443	72,500	71,400
<b>Services</b>	<b>2,676,273</b>	<b>4,224,920</b>	<b>4,574,400</b>
Transport	91,716	127,050	122,200
Postal and Communication	305,075	443,730	458,000
Electricity and Water	229,507	333,630	371,000
Rents and Local Taxes	1,764,492	2,795,000	3,098,000
Interest Payment for Leased Vehicles	-	15,000	15,000
Lease Rental for Vehicles procured Under Operational Leasing	31,638	56,800	47,200
Other	253,845	453,710	463,000
<b>Transfers</b>	<b>470,003</b>	<b>807,470</b>	<b>1,014,400</b>
Retirement Benefits	6,074	63,600	33,000
Public Institutions (Personal Emoluments)	7,379	32,100	22,300
Subscriptions and Contributions Fee	449,336	650,100	905,000
Property Loan Interest to Public Servants	7,215	8,300	8,100
Other	-	43,920	23,000
Public Institutions (Other Operational Expenditure)	-	9,450	23,000
<b>Other Recurrent Expenditure</b>	<b>6,369</b>	<b>45,120</b>	<b>49,400</b>
Losses and Write Off	6,369	44,420	48,700
Implementation of the Official Languages Policy	-	700	700
<b>Capital Expenditure</b>	<b>187,961</b>	<b>467,000</b>	<b>400,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>120,745</b>	<b>353,900</b>	<b>288,500</b>
Buildings and Structures	104,410	297,200	201,200
Plant, Machinery and Equipment	1,322	22,900	34,700
Vehicles	15,013	33,800	52,600
<b>Acquisition of Capital Assets</b>	<b>63,416</b>	<b>98,800</b>	<b>90,500</b>
Vehicles	21,207	-	-
Furniture and Office Equipment	30,622	69,000	33,000
Plant, Machinery and Equipment	11,587	27,300	28,500
Software Development	-	2,500	29,000
<b>Capital Transfers</b>	<b>-</b>	<b>2,000</b>	<b>1,000</b>
Public Institutions	-	2,000	1,000
<b>Capacity Building</b>	<b>2,063</b>	<b>2,300</b>	<b>5,000</b>
Staff Training	2,063	2,300	5,000
<b>Other Capital Expenditure</b>	<b>1,738</b>	<b>10,000</b>	<b>15,000</b>
Other	1,738	10,000	15,000
<b>Total Expenditure</b>	<b>11,375,720</b>	<b>17,860,010</b>	<b>19,000,000</b>



Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>11,375,720</b>	<b>17,860,010</b>	<b>19,000,000</b>
Domestic	11,375,720	17,860,010	19,000,000

### Employment Profile

Category	Approved	Actual
Senior Level	385	303
Tertiary Level	11	2
Secondary Level	909	752
Primary Level	475	380
Other (Casual/Temporary/Contract etc.)	39	43
<b>Total</b>	<b>1,819</b>	<b>1,480</b>

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

# HEAD - 112 Minister of Foreign Affairs

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>42,936</b>	<b>77,960</b>	<b>131,650</b>
				<b>Personal Emoluments</b>	<b>11,437</b>	<b>12,500</b>	<b>26,700</b>
	1001			Salaries and Wages	7,972	7,500	14,700
	1002			Overtime and Holiday Payments	1,650	2,200	3,800
	1003			Other Allowances	1,815	2,800	8,200
				<b>Travelling Expenses</b>	<b>5,755</b>	<b>26,000</b>	<b>44,000</b>
	1101			Domestic	1,112	1,800	4,000
	1102			Foreign	4,643	24,200	40,000
				<b>Supplies</b>	<b>6,412</b>	<b>16,100</b>	<b>27,000</b>
	1201			Stationery and Office Requisites	604	600	2,000
	1202			Fuel	5,808	15,500	25,000
				<b>Maintenance Expenditure</b>	<b>1,266</b>	<b>1,310</b>	<b>4,300</b>
	1301			Vehicles	760	1,100	3,300
	1302			Plant and Machinery	146	80	600
	1303			Buildings and Structures	360	130	400
				<b>Services</b>	<b>18,066</b>	<b>22,050</b>	<b>29,650</b>
	1401			Transport	642	1,860	3,200
	1402			Postal and Communication	405	1,190	3,000
	1403			Electricity and Water	236	400	1,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	12,675	13,600	12,450
	1409			Other	4,107	5,000	10,000
				<b>Capital Expenditure</b>	<b>2,246</b>	<b>2,450</b>	<b>7,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,544</b>	<b>1,650</b>	<b>4,500</b>
	2001			Buildings and Structures	966	750	1,200
	2002			Plant, Machinery and Equipment	-	100	700
	2003			Vehicles	579	800	2,600
				<b>Acquisition of Capital Assets</b>	<b>702</b>	<b>800</b>	<b>2,500</b>
	2102			Furniture and Office Equipment	515	500	-
	2103			Plant, Machinery and Equipment	187	300	2,500
<b>Total Expenditure</b>					<b>45,182</b>	<b>80,410</b>	<b>138,650</b>
<b>Total Financing</b>					<b>45,182</b>	<b>80,410</b>	<b>138,650</b>
<b>Domestic</b>					<b>45,182</b>	<b>80,410</b>	<b>138,650</b>
11	Domestic Funds				45,182	80,410	138,650

**HEAD - 112 Minister of Foreign Affairs**  
**1 - Operational Activities**  
**04 - Former State Ministry - 419-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>39,650</b>	-
				<b>Personal Emoluments</b>	-	<b>12,500</b>	-
	1001			Salaries and Wages	-	7,500	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	3,000	-
				<b>Travelling Expenses</b>	-	<b>11,000</b>	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	10,000	-
				<b>Supplies</b>	-	<b>5,250</b>	-
	1201			Stationery and Office Requisites	-	750	-
	1202			Fuel	-	4,500	-
				<b>Maintenance Expenditure</b>	-	<b>1,350</b>	-
	1301			Vehicles	-	1,000	-
	1302			Plant and Machinery	-	250	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>9,550</b>	-
	1401			Transport	-	1,500	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	300	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-
	1409			Other	-	5,000	-
				<b>Capital Expenditure</b>	-	<b>1,600</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>900</b>	-
	2001			Buildings and Structures	-	250	-
	2002			Plant, Machinery and Equipment	-	150	-
	2003			Vehicles	-	500	-
				<b>Acquisition of Capital Assets</b>	-	<b>700</b>	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	200	-
				<b>Total Expenditure</b>	-	<b>41,250</b>	-
				<b>Total Financing</b>	-	<b>41,250</b>	-
				<b>Domestic</b>	-	<b>41,250</b>	-
11				Domestic Funds	-	41,250	-

**HEAD - 112 Minister of Foreign Affairs**  
**2 - Development Activities**  
**02 - Administration & Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,275,188</b>	<b>1,744,630</b>	<b>2,094,950</b>
				<b>Personal Emoluments</b>	<b>415,715</b>	<b>430,940</b>	<b>459,500</b>
	1001			Salaries and Wages	298,304	289,700	305,500
	1002			Overtime and Holiday Payments	21,512	19,420	20,000
	1003			Other Allowances	95,899	121,820	134,000
				<b>Travelling Expenses</b>	<b>85,430</b>	<b>106,200</b>	<b>139,200</b>
	1101			Domestic	5,976	7,000	7,200
	1102			Foreign	79,454	99,200	132,000
				<b>Supplies</b>	<b>64,277</b>	<b>96,450</b>	<b>106,900</b>
	1201			Stationery and Office Requisites	30,305	24,700	28,100
	1202			Fuel	33,339	71,150	78,000
	1203			Diets and Uniforms	632	600	800
				<b>Maintenance Expenditure</b>	<b>32,490</b>	<b>42,900</b>	<b>51,000</b>
	1301			Vehicles	23,209	29,980	30,000
	1302			Plant and Machinery	6,198	7,950	15,000
	1303			Buildings and Structures	3,083	4,970	6,000
				<b>Services</b>	<b>216,321</b>	<b>363,140</b>	<b>374,750</b>
	1401			Transport	16,370	8,990	9,000
	1402			Postal and Communication	39,069	60,040	75,000
	1403			Electricity and Water	31,653	34,980	70,000
	1404			Rents and Local Taxes	69,885	147,200	98,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	18,963	26,050	22,750
	1409			Other	40,381	85,880	100,000
	058			G - 15 Consultative meeting	-	1,000	1,000
	059			SAARC Activities	-	3,000	3,000
	060			Other International Events/Meetings	-	26,190	26,000
	061			Entertainment Expenses	-	20,940	30,000
	062			Miscellaneous Items	-	30,000	35,000
	063			Centre of Excellence on Ocean Science and Environment	-	4,750	5,000
				<b>Transfers</b>	<b>453,577</b>	<b>657,750</b>	<b>912,600</b>
	1505			Subscriptions and Contributions Fee	449,336	650,100	905,000
	1506			Property Loan Interest to Public Servants	4,241	4,650	4,600
	1508			Other	-	3,000	3,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>5,700</b>	<b>5,700</b>
	1701			Losses and Write Off	-	5,000	5,000
	1703			Implementation of the Official Languages Policy	-	700	700
004				<b>National Oceanic Affairs Committee Secretariat</b>	<b>7,379</b>	<b>11,550</b>	<b>20,800</b>
	1503			Public Institutions (Personal Emoluments)	7,379	7,100	5,800
	1509			Public Institutions (Other Operational Expenditure)	-	4,450	15,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021 -	2022 Revised Budget	2023 Estimate
006		<b>Lakshman Kadirgamar Institute for International Relations and Strategic Studies</b>	-	<b>30,000</b>	<b>24,500</b>
1503		Public Institutions (Personal Emoluments)	-	25,000	16,500
1509		Public Institutions (Other Operational Expenditure)	-	5,000	8,000
		<b>Capital Expenditure</b>	<b>17,552</b>	<b>58,000</b>	<b>100,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,734</b>	<b>22,500</b>	<b>28,000</b>
2001		Buildings and Structures	6,056	15,000	15,000
2002		Plant, Machinery and Equipment	-	2,000	5,000
2003		Vehicles	2,678	5,500	8,000
		<b>Acquisition of Capital Assets</b>	<b>5,017</b>	<b>21,500</b>	<b>51,000</b>
2102		Furniture and Office Equipment	3,259	15,000	15,000
2103		Plant, Machinery and Equipment	1,759	4,000	7,000
2106		Software Development	-	2,500	29,000
		<b>Capacity Building</b>	<b>2,063</b>	<b>2,000</b>	<b>5,000</b>
2401		Staff Training	2,063	2,000	5,000
001		<b>Implementation of Economic Diplomacy Initiatives</b>	<b>1,738</b>	<b>10,000</b>	<b>15,000</b>
2509		Other	1,738	10,000	15,000
004		<b>National Oceanic Affairs Committee Secretariat</b>	-	<b>1,000</b>	<b>1,000</b>
2201		Public Institutions	-	1,000	1,000
006		<b>Lakshman Kadirgamar Institute for International Relations and Strategic Studies</b>	-	<b>1,000</b>	-
2201		Public Institutions	-	1,000	-
		<b>Total Expenditure</b>	<b>1,292,740</b>	<b>1,802,630</b>	<b>2,194,950</b>
		<b>Total Financing</b>	<b>1,292,740</b>	<b>1,802,630</b>	<b>2,194,950</b>
		<b>Domestic</b>	<b>1,292,740</b>	<b>1,802,630</b>	<b>2,194,950</b>
11		Domestic Funds	1,292,740	1,802,630	2,194,950

**HEAD - 112 Minister of Foreign Affairs**

**2 - Development Activities**

**03 - Overseas Missions**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>9,869,635</b>	<b>15,487,220</b>	<b>16,373,400</b>
				<b>Personal Emoluments</b>	<b>6,376,255</b>	<b>10,421,350</b>	<b>11,020,000</b>
	1001			Salaries and Wages	1,725,265	2,783,100	2,850,000
		039		Home Based Staff	500,378	786,600	850,000
		040		Locally Recruited Staff	1,224,887	1,996,500	2,000,000
	1002			Overtime and Holiday Payments	76,288	139,250	130,000
	1003			Other Allowances	4,574,701	7,499,000	8,040,000
		006		Overseas Service Allowance	2,280,892	3,662,300	4,000,000
		007		Representational Allowance	156,297	421,100	440,000
		008		House Rent Allowance	1,514,457	2,241,300	2,500,000
		099		Other Allowance	623,055	1,174,300	1,100,000
				<b>Travelling Expenses</b>	<b>733,717</b>	<b>636,310</b>	<b>605,000</b>
	1101			Domestic	27,172	55,190	40,000
	1102			Foreign	706,545	581,120	565,000
				<b>Supplies</b>	<b>117,422</b>	<b>193,210</b>	<b>188,200</b>
	1201			Stationery and Office Requisites	46,838	58,460	40,000
	1202			Fuel	59,913	115,200	130,000
	1203			Diets and Uniforms	3,176	6,100	6,200
	1205			Other	7,495	13,450	12,000
				<b>Maintenance Expenditure</b>	<b>184,940</b>	<b>274,580</b>	<b>290,000</b>
	1301			Vehicles	98,272	152,320	170,000
	1302			Plant and Machinery	36,668	55,460	55,000
	1303			Buildings and Structures	50,000	66,800	65,000
				<b>Services</b>	<b>2,441,885</b>	<b>3,815,880</b>	<b>4,170,000</b>
	1401			Transport	74,703	113,500	110,000
	1402			Postal and Communication	265,601	380,000	380,000
	1403			Electricity and Water	197,618	297,450	300,000
	1404			Rents and Local Taxes	1,694,606	2,647,800	3,000,000
	1406			Interest Payment for Leased Vehicles	-	15,000	15,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	12,300	12,000
	1409			Other	209,357	349,830	353,000
		064		Utilization of Sponsorships	3,121	35,000	53,000
		099		Other	206,236	314,830	300,000
				<b>Transfers</b>	<b>9,048</b>	<b>106,470</b>	<b>56,500</b>
	1502			Retirement Benefits	6,074	63,600	33,000
	1506			Property Loan Interest to Public Servants	2,974	3,450	3,500
	1508			Other	-	39,420	20,000
		006		Summits and Conferences	-	39,420	20,000
				<b>Other Recurrent Expenditure</b>	<b>6,369</b>	<b>39,420</b>	<b>43,700</b>
	1701			Losses and Write Off	6,369	39,420	43,700
		002		Parity Variation Losses	-	39,420	40,000
		099		Other	-	-	3,700
				<b>Capital Expenditure</b>	<b>168,163</b>	<b>400,550</b>	<b>293,000</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>110,466</b>	<b>326,550</b>	<b>256,000</b>
	2001			Buildings and Structures	97,389	280,000	185,000
	2002			Plant, Machinery and Equipment	1,322	20,050	29,000
	2003			Vehicles	11,755	26,500	42,000
				<b>Acquisition of Capital Assets</b>	<b>57,697</b>	<b>74,000</b>	<b>37,000</b>
	2101			Vehicles	21,207	-	-
	2102			Furniture and Office Equipment	26,848	52,000	18,000
	2103			Plant, Machinery and Equipment	9,642	22,000	19,000
				<b>Total Expenditure</b>	<b>10,037,798</b>	<b>15,887,770</b>	<b>16,666,400</b>
				<b>Total Financing</b>	<b>10,037,798</b>	<b>15,887,770</b>	<b>16,666,400</b>
				<b>Domestic</b>	<b>10,037,798</b>	<b>15,887,770</b>	<b>16,666,400</b>
11				Domestic Funds	10,037,798	15,887,770	16,666,400

**HEAD - 112 Minister of Foreign Affairs**  
**2 - Development Activities**  
**05 - Former State Ministry - 419-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	43,550	-
				Personal Emoluments	-	16,500	-
	1001			Salaries and Wages	-	10,500	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	4,000	-
				Travelling Expenses	-	5,800	-
	1101			Domestic	-	800	-
	1102			Foreign	-	5,000	-
				Supplies	-	2,750	-
	1201			Stationery and Office Requisites	-	1,200	-
	1202			Fuel	-	1,500	-
	1203			Diets and Uniforms	-	50	-
				Maintenance Expenditure	-	2,500	-
	1301			Vehicles	-	1,500	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	500	-
				Services	-	14,300	-
	1401			Transport	-	1,200	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	500	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	3,100	-
	1409			Other	-	8,000	-
	061			Entertainment Expenses	-	4,000	-
	062			Miscellaneous Items	-	4,000	-
				Transfers	-	1,700	-
	1506			Property Loan Interest to Public Servants	-	200	-
	1508			Other	-	1,500	-
				Capital Expenditure	-	4,400	-
				Rehabilitation and Improvement of Capital Assets	-	2,300	-
	2001			Buildings and Structures	-	1,200	-
	2002			Plant, Machinery and Equipment	-	600	-
	2003			Vehicles	-	500	-
				Acquisition of Capital Assets	-	1,800	-
	2102			Furniture and Office Equipment	-	1,000	-
	2103			Plant, Machinery and Equipment	-	800	-
				Capacity Building	-	300	-
	2401			Staff Training	-	300	-
				Total Expenditure	-	47,950	-
				Total Financing	-	47,950	-
				Domestic	-	47,950	-
11				Domestic Funds	-	47,950	-



# **Ministry of Trade, Commerce and Food Security**



## Ministry of Trade, Commerce and Food Security

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
Total Recurrent				1,740			2	2.1
Personal Emoluments				644			2	2.1
Other Recurrent				1,096			2	2.1
Total Capital				4,336				
<b>Domestic Funded Projects</b>								
Maintenance of 8,000 MT Rice Buffer Stock for Mandatary of SAARC Food Bank Security	-	Annual	-	100	Maintain Rice Buffer Stock	No. of MT maintained as buffer Stock	2	2.1
Loan Facility for Small and Medium rice Millers to Maintain a Rice Buffer Stock	-	Annual	-	50	Granting loans for cooperative society and rice millers	No. of cooperative societies and rice millers loan granted	2	2.3
Modernization of Existing Rice warehouses	-	Annual	-	20	Modernization of Existing paddy store	No. of Renovated Stores	2	2.a
Expand Lak Sathosa Outlets	-	Annual	-	25	Modernization of Outlet	No. of Outlets morderated	2	2.c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
Co-operative Wholesale Establishment (CWE)	-	Annual	-	50	Repair and Renovation of Rice Processing Centers	Rice Processing Center renovated and repaired	2	2.a
Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import rice to Protect Consumers	19,000	2020-2025	8,790	3,800	Settlement of Outstanding Loans	% of loan amount decreased	2	2.c
Cooperative Development Programmes	-	Annual	-	30	Modernization of Co-op Shops with Internet facilities	No. of morderated Co-Op Shops	2	2.c
Establishment of Economics Centers	-	Annual	-	25	Establishment of Economic Centers at Jaffna, Vavuniya, Batticaloa and Kilinochchi	No. of new Economic Centers established	2	2.c
<b>Foreign Funded Projects</b>								
Establishment of Temperature Controlled Ware House- Dambulla	1,389	2019-2024	425	149	Facilitate Farmers for preservation of fruit & vegetables	No. of Kg. of fruits & vegetables preserved	2	2.a
<b>Other Capital</b>				<b>87</b>				
<b>Total</b>				<b>6,076</b>				

## Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Trade, Commerce and Food Security	23	9	1	172	27	6	238
Department of Commerce	14	42	1	41	16	-	114
Department of Measurement Units, Standards and Services	1	9	4	191	88	-	293
National Intellectual Property Office of Sri Lanka	4	6	3	45	10	-	68
Department of Food Commissioner	2	-	1	39	31	-	73
Department of Co-operative Development (Registrar of Cooperative Societies)	1	5	2	70	8	-	86
Co-operative Employees Commission	2	1	-	7	5	-	15
Sri Lanka Accreditation Board for Conformity Assessment	1	12	1	3	4	-	21
Consumer Affairs Authority	-	20	403	42	45	-	510
National Institute of Co-operative Development	20	-	11	9	10	-	50
Total	68	104	427	619	244	6	1,468



## ESTIMATES 2023

### Ministry of Trade, Commerce and Food Security

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Trade, Commerce and Food Security based on the policies implemented by the Government.

Ensuring the continuous supply of consumer goods in high quality at fair price without scarcity in the local market.

Formulation and Implementation of National Pricing Policies with related to consumer goods

Expanding the supply of quality goods in the market through imports and local products

Taking measures to ensure market competitiveness thereby minimizing the market imperfection / informal shortage of goods in the market and encouraging self-regulation

Taking measures to protect the consumers by supplying quality products at minimum competitive prices continuously and preventing speculative behavior of the suppliers

Promoting international trade relations  
by organizing participation in trade fairs and exhibitions

Copyright matters relating to the administration of the International Convention on Intellectual Property and the World Intellectual Property Office

Making the process for patent granting efficient

Expanding cooperative sales outlet network and people-centric miscellaneous goods and services distribution centers

#### Departments

Department of Commerce

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Department of Co-operative Development (Registrar of Co-operative Societies)

Co-operative Employees Commission

#### Statutory Boards / State Owned Enterprises

Sri Lanka Accreditation Board for Conformity Assessment

Consumer Affairs Authority

National Institute of Co-operative Development

Lanka Sathosa Ltd

Co-operative Wholesale Establishment

Lanka General Trading Company Ltd (State Trading Cooperation Ltd)

Mahapola Trust Fund

Reginal Economics Centers





**Ministry of Trade, Commerce and Food Security**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,302,750</b>	<b>4,607,650</b>	<b>1,739,500</b>
<b>Personal Emoluments</b>	<b>552,060</b>	<b>564,800</b>	<b>643,600</b>
Salaries and Wages	405,033	377,500	445,600
Overtime and Holiday Payments	10,622	16,200	16,600
Other Allowances	136,405	171,100	181,400
<b>Travelling Expenses</b>	<b>2,976</b>	<b>17,250</b>	<b>20,300</b>
Domestic	2,796	3,650	6,300
Foreign	181	13,600	14,000
<b>Supplies</b>	<b>28,387</b>	<b>48,070</b>	<b>80,000</b>
Stationery and Office Requisites	11,212	11,300	18,100
Fuel	14,189	32,150	55,600
Diets and Uniforms	1,024	2,120	2,800
Other	1,962	2,500	3,500
<b>Maintenance Expenditure</b>	<b>24,614</b>	<b>26,000</b>	<b>47,800</b>
Vehicles	19,038	20,400	35,700
Plant and Machinery	3,848	1,900	6,200
Buildings and Structures	1,727	3,700	5,900
<b>Services</b>	<b>222,556</b>	<b>177,680</b>	<b>207,500</b>
Transport	5,387	9,300	12,700
Postal and Communication	8,259	10,150	14,600
Electricity and Water	22,334	26,480	33,400
Rents and Local Taxes	156,412	113,200	118,600
Other	30,164	18,550	28,200
<b>Transfers</b>	<b>472,157</b>	<b>3,773,850</b>	<b>740,300</b>
Retirement Benefits	-	50,500	500
Public Institutions (Personal Emoluments)	242,679	579,000	578,000
Subscriptions and Contributions Fee	44,516	91,850	76,700
Property Loan Interest to Public Servants	4,263	4,500	6,100
Other	-	3,000,000	-
Public Institutions (Other Operational Expenditure)	180,699	48,000	79,000
<b>Capital Expenditure</b>	<b>5,144,576</b>	<b>4,764,450</b>	<b>4,336,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>234,645</b>	<b>71,050</b>	<b>93,800</b>
Buildings and Structures	232,238	62,150	71,100
Plant, Machinery and Equipment	182	2,750	4,700
Vehicles	2,225	6,150	18,000
<b>Acquisition of Capital Assets</b>	<b>41,824</b>	<b>255,000</b>	<b>163,500</b>
Furniture and Office Equipment	29,427	5,000	2,500
Plant, Machinery and Equipment	2,239	4,000	2,000
Buildings and Structures	10,000	246,000	149,000
Software Development	157	-	10,000
<b>Capital Transfers</b>	<b>489,158</b>	<b>97,000</b>	<b>82,000</b>
Public Institutions	135,928	35,000	23,000
Development Assistance	353,230	62,000	59,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>-</b>	<b>3,800,000</b>
Equity Contribution	-	-	3,800,000
<b>Capacity Building</b>	<b>734</b>	<b>3,400</b>	<b>2,200</b>
Staff Training	734	3,400	2,200

Description	2021	2022 Revised Budget	2023 Estimate
<b>Other Capital Expenditure</b>	<b>4,378,214</b>	<b>4,338,000</b>	<b>195,000</b>
Infrastructure Development	4,239,836	4,315,000	175,000
Other	138,378	23,000	20,000
<b>Total Expenditure</b>	<b>6,447,325</b>	<b>9,372,100</b>	<b>6,076,000</b>
<b>Total Financing</b>	<b>6,447,325</b>	<b>9,372,100</b>	<b>6,076,000</b>
Domestic	6,447,324	9,315,600	6,076,000
Foreign	-	56,500	-

**Ministry of Trade, Commerce and Food Security**  
**Programme Summary**

Head No.	Description	Rs '000		
		2021	2022 Revised Budget	2023 Estimates
<b>116 -</b>	<b>Minister of Trade, Commerce and Food Security</b>			
	<b>Operational Activities</b>	<b>483,250</b>	<b>362,000</b>	<b>459,500</b>
	Recurrent Expenditure	386,481	334,750	437,300
	Capital Expenditure	96,769	27,250	22,200
	<b>Development Activities</b>	<b>4,919,367</b>	<b>8,020,000</b>	<b>4,600,000</b>
	Recurrent Expenditure	423,377	3,677,000	657,000
	Capital Expenditure	4,495,990	4,343,000	3,943,000
	<b>Total Expenditure</b>	<b>5,402,617</b>	<b>8,382,000</b>	<b>5,059,500</b>
	Recurrent Expenditure	809,858	4,011,750	1,094,300
	Capital Expenditure	4,592,759	4,370,250	3,965,200
<b>295 -</b>	<b>Department of Commerce</b>			
	<b>Operational Activities</b>	<b>150,496</b>	<b>206,300</b>	<b>195,500</b>
	Recurrent Expenditure	135,415	198,300	185,600
	Capital Expenditure	15,081	8,000	9,900
	<b>Total Expenditure</b>	<b>150,496</b>	<b>206,300</b>	<b>195,500</b>
<b>298 -</b>	<b>Department of Measurement Units, Standards and Services</b>			
	<b>Operational Activities</b>	<b>159,565</b>	<b>170,300</b>	<b>179,800</b>
	Recurrent Expenditure	149,565	170,300	179,800
	Capital Expenditure	10,000	-	-
	<b>Total Expenditure</b>	<b>159,565</b>	<b>170,300</b>	<b>179,800</b>
<b>299 -</b>	<b>National Intellectual Property Office of Sri Lanka</b>			
	<b>Operational Activities</b>	<b>44,809</b>	<b>48,000</b>	<b>74,500</b>
	Recurrent Expenditure	44,809	48,000	64,500
	Capital Expenditure	-	-	10,000
	<b>Total Expenditure</b>	<b>44,809</b>	<b>48,000</b>	<b>74,500</b>
<b>300 -</b>	<b>Department of Food Commissioner</b>			
	<b>Operational Activities</b>	<b>539,554</b>	<b>452,000</b>	<b>427,700</b>
	Recurrent Expenditure	74,384	88,400	102,900
	Capital Expenditure	465,171	363,600	324,800
	<b>Total Expenditure</b>	<b>539,555</b>	<b>452,000</b>	<b>427,700</b>
<b>301 -</b>	<b>Department of Co-operative Development (Registrar of Co-operative Societies)</b>			
	<b>Operational Activities</b>	<b>131,195</b>	<b>91,800</b>	<b>115,500</b>
	Recurrent Expenditure	70,729	70,600	89,500
	Capital Expenditure	60,466	21,200	26,000
	<b>Total Expenditure</b>	<b>131,195</b>	<b>91,800</b>	<b>115,500</b>
<b>302 -</b>	<b>Co-operative Employees Commission</b>			
	<b>Operational Activities</b>	<b>19,088</b>	<b>21,700</b>	<b>23,500</b>
	Recurrent Expenditure	17,988	20,300	22,900
	Capital Expenditure	1,099	1,400	600
	<b>Total Expenditure</b>	<b>19,087</b>	<b>21,700</b>	<b>23,500</b>
	<b>Grand Total</b>	<b>6,447,325</b>	<b>9,372,100</b>	<b>6,076,000</b>
	<b>Total Recurrent</b>	<b>1,302,750</b>	<b>4,607,650</b>	<b>1,739,500</b>
	<b>Total Capital</b>	<b>5,144,576</b>	<b>4,764,450</b>	<b>4,336,500</b>

**Head 116 - Minister of Trade, Commerce and Food Security**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>809,859</b>	<b>4,011,750</b>	<b>1,094,300</b>
<b>Personal Emoluments</b>	<b>184,174</b>	<b>150,300</b>	<b>200,600</b>
Salaries and Wages	134,027	99,300	145,000
Overtime and Holiday Payments	6,644	11,100	10,500
Other Allowances	43,503	39,900	45,100
<b>Travelling Expenses</b>	<b>1,619</b>	<b>7,500</b>	<b>9,300</b>
Domestic	1,592	2,500	4,300
Foreign	27	5,000	5,000
<b>Supplies</b>	<b>18,164</b>	<b>33,420</b>	<b>57,400</b>
Stationery and Office Requisites	7,295	6,000	11,000
Fuel	8,483	24,500	42,400
Diets and Uniforms	798	1,420	2,000
Other	1,587	1,500	2,000
<b>Maintenance Expenditure</b>	<b>13,056</b>	<b>13,500</b>	<b>25,300</b>
Vehicles	11,252	12,600	21,600
Plant and Machinery	360	600	3,000
Buildings and Structures	1,444	300	700
<b>Services</b>	<b>168,922</b>	<b>128,580</b>	<b>143,100</b>
Transport	4,771	6,800	10,100
Postal and Communication	3,479	5,150	7,000
Electricity and Water	2,153	4,280	7,000
Rents and Local Taxes	143,744	106,000	110,000
Other	14,775	6,350	9,000
<b>Transfers</b>	<b>423,924</b>	<b>3,678,450</b>	<b>658,600</b>
Retirement Benefits	-	50,500	500
Public Institutions (Personal Emoluments)	242,679	579,000	578,000
Subscriptions and Contributions Fee	-	350	200
Property Loan Interest to Public Servants	546	600	900
Other	-	3,000,000	-
Public Institutions (Other Operational Expenditure)	180,699	48,000	79,000
<b>Capital Expenditure</b>	<b>4,592,759</b>	<b>4,370,250</b>	<b>3,965,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>57,976</b>	<b>55,700</b>	<b>69,600</b>
Buildings and Structures	56,151	52,000	51,000
Plant, Machinery and Equipment	-	450	3,000
Vehicles	1,825	3,250	15,600
<b>Acquisition of Capital Assets</b>	<b>29,335</b>	<b>4,650</b>	<b>2,000</b>
Furniture and Office Equipment	28,026	3,150	1,000
Plant, Machinery and Equipment	1,309	1,500	1,000
<b>Capital Transfers</b>	<b>426,680</b>	<b>70,000</b>	<b>48,000</b>
Public Institutions	135,928	35,000	23,000
Development Assistance	290,751	35,000	25,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>-</b>	<b>3,800,000</b>
Equity Contribution	-	-	3,800,000
<b>Capacity Building</b>	<b>348</b>	<b>1,900</b>	<b>600</b>
Staff Training	348	1,900	600
<b>Other Capital Expenditure</b>	<b>4,078,420</b>	<b>4,238,000</b>	<b>45,000</b>
Infrastructure Development	3,940,042	4,215,000	25,000
Other	138,378	23,000	20,000
<b>Total Expenditure</b>	<b>5,402,617</b>	<b>8,382,000</b>	<b>5,059,500</b>
<b>Total Financing</b>	<b>5,402,617</b>	<b>8,382,000</b>	<b>5,059,500</b>
Domestic	5,402,616	8,382,000	5,059,500

### Employment Profile

Category	Approved	Actual
Senior Level	104	85
Tertiary Level	546	416
Secondary Level	260	244
Primary Level	106	86
Other (Casual/Temporary/Contract etc.)	6	6
<b>Total</b>	<b>1,022</b>	<b>837</b>

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

# HEAD - 116 Minister of Trade, Commerce and Food Security

## 1 - Operational Activities

### 01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	29,491	31,700	82,800
				Personal Emoluments	12,712	13,800	20,600
	1001			Salaries and Wages	7,800	7,100	12,500
	1002			Overtime and Holiday Payments	2,498	3,600	5,500
	1003			Other Allowances	2,414	3,100	2,600
				Travelling Expenses	1,020	4,800	7,000
	1101			Domestic	993	800	3,000
	1102			Foreign	27	4,000	4,000
				Supplies	5,700	6,400	35,400
	1201			Stationery and Office Requisites	1,500	1,200	4,000
	1202			Fuel	4,000	5,100	30,400
	1203			Diets and Uniforms	200	100	1,000
				Maintenance Expenditure	4,343	2,700	7,200
	1301			Vehicles	3,699	2,400	6,000
	1302			Plant and Machinery	70	200	1,000
	1303			Buildings and Structures	573	100	200
				Services	5,716	3,750	11,600
	1401			Transport	571	600	3,600
	1402			Postal and Communication	1,016	1,000	3,000
	1403			Electricity and Water	229	950	3,000
	1409			Other	3,900	1,200	2,000
				Transfers	-	250	1,000
	1502			Retirement Benefits	-	200	500
	1506			Property Loan Interest to Public Servants	-	50	500
				Capital Expenditure	2,274	1,700	8,000
				Rehabilitation and Improvement of Capital Assets	1,200	1,450	7,600
	2001			Buildings and Structures	600	-	1,000
	2002			Plant, Machinery and Equipment	-	200	1,000
	2003			Vehicles	600	1,250	5,600
				Acquisition of Capital Assets	1,074	250	400
	2102			Furniture and Office Equipment	600	150	200
	2103			Plant, Machinery and Equipment	474	100	200
				Total Expenditure	31,765	33,400	90,800
				Total Financing	31,765	33,400	90,800
				Domestic	31,765	33,400	90,800
11				Domestic Funds	31,764	33,400	90,800

**HEAD - 116 Minister of Trade, Commerce and Food Security**

**1 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>236,136</b>	<b>183,100</b>	<b>354,500</b>
				<b>Personal Emoluments</b>	<b>53,098</b>	<b>73,400</b>	<b>180,000</b>
	1001			Salaries and Wages	37,589	50,000	132,500
	1002			Overtime and Holiday Payments	3,498	3,400	5,000
	1003			Other Allowances	12,011	20,000	42,500
				<b>Travelling Expenses</b>	<b>599</b>	<b>900</b>	<b>2,300</b>
	1101			Domestic	599	400	1,300
	1102			Foreign	-	500	1,000
				<b>Supplies</b>	<b>11,274</b>	<b>15,400</b>	<b>22,000</b>
	1201			Stationery and Office Requisites	5,295	3,200	7,000
	1202			Fuel	3,987	10,000	12,000
	1203			Diets and Uniforms	598	800	1,000
	1205			Other	1,394	1,400	2,000
				<b>Maintenance Expenditure</b>	<b>8,713</b>	<b>5,300</b>	<b>18,100</b>
	1301			Vehicles	7,553	5,000	15,600
	1302			Plant and Machinery	289	200	2,000
	1303			Buildings and Structures	871	100	500
				<b>Services</b>	<b>162,313</b>	<b>87,600</b>	<b>131,500</b>
	1401			Transport	4,200	3,600	6,500
	1402			Postal and Communication	2,332	2,000	4,000
	1403			Electricity and Water	1,924	2,100	4,000
	1404			Rents and Local Taxes	143,744	76,000	110,000
	1409			Other	10,113	3,900	7,000
				<b>Transfers</b>	<b>139</b>	<b>500</b>	<b>600</b>
	1505			Subscriptions and Contributions Fee	-	250	200
	1506			Property Loan Interest to Public Servants	139	250	400
				<b>Capital Expenditure</b>	<b>44,733</b>	<b>5,700</b>	<b>14,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,289</b>	<b>2,500</b>	<b>12,000</b>
	2001			Buildings and Structures	15,325	2,000	-
	2002			Plant, Machinery and Equipment	-	-	2,000
	2003			Vehicles	965	500	10,000
				<b>Acquisition of Capital Assets</b>	<b>28,096</b>	<b>2,900</b>	<b>1,600</b>
	2102			Furniture and Office Equipment	27,341	2,000	800
	2103			Plant, Machinery and Equipment	755	900	800
				<b>Capacity Building</b>	<b>348</b>	<b>300</b>	<b>600</b>
	2401			Staff Training	348	300	600
				<b>Total Expenditure</b>	<b>280,869</b>	<b>188,800</b>	<b>368,700</b>
				<b>Total Financing</b>	<b>280,869</b>	<b>188,800</b>	<b>368,700</b>
				<b>Domestic</b>	<b>280,869</b>	<b>188,800</b>	<b>368,700</b>
11				Domestic Funds	280,870	188,800	368,700

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**1 - Operational Activities**  
**03 - Administration and Establishment Services(Industrial Export Section)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>120,854</b>	-	-
				<b>Personal Emoluments</b>	<b>118,364</b>	-	
	1001			Salaries and Wages	88,638	-	-
	1002			Overtime and Holiday Payments	648	-	-
	1003			Other Allowances	29,078	-	-
				<b>Supplies</b>	<b>1,190</b>	-	-
	1201			Stationery and Office Requisites	500	-	-
	1202			Fuel	496	-	-
	1205			Other	194	-	-
				<b>Services</b>	<b>893</b>	-	-
	1402			Postal and Communication	131	-	-
	1409			Other	762	-	-
				<b>Transfers</b>	<b>407</b>	-	-
	1506			Property Loan Interest to Public Servants	407	-	
				<b>Capital Expenditure</b>	<b>834</b>	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>452</b>	-	-
	2001			Buildings and Structures	191	-	-
	2003			Vehicles	261	-	-
				<b>Acquisition of Capital Assets</b>	<b>165</b>	-	-
	2102			Furniture and Office Equipment	85	-	-
	2103			Plant, Machinery and Equipment	80	-	-
002				<b>Support Accelerated Investment in Sri Lanka (SL-USA)</b>	<b>217</b>	-	-
	2509			Other	217	-	-
	17				217	-	-
				<b>Total Expenditure</b>	<b>121,688</b>	-	-
				<b>Total Financing</b>	<b>121,688</b>	-	-
				<b>Domestic</b>	<b>121,688</b>	-	-
11				Domestic Funds	121,471	-	-
17				Foreign Finance Associated Costs	217	-	-



**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**1 - Operational Activities**  
**04 - Southern Development**

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Capital Expenditure					48,928	-	-
001				Southern Development Board	48,928	-	-
	2201			Public Institutions	48,928	-	-
Total Expenditure					48,928	-	-
Total Financing					48,928	-	-
Domestic					48,928	-	-
11				Domestic Funds	48,928	-	-

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**1 - Operational Activities**  
**07 - Former State Ministry - 438-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	9,100	-
				Personal Emoluments	-	4,100	
	1001			Salaries and Wages	-	2,200	-
	1002			Overtime and Holiday Payments	-	1,100	-
	1003			Other Allowances	-	800	-
				Travelling Expenses	-	500	
	1101			Domestic	-	500	-
				Supplies	-	1,570	
	1201			Stationery and Office Requisites	-	100	-
	1202			Fuel	-	1,400	-
	1203			Diets and Uniforms	-	70	-
				Maintenance Expenditure	-	2,300	
	1301			Vehicles	-	2,200	-
	1302			Plant and Machinery	-	100	-
				Services	-	330	
	1401			Transport	-	100	-
	1402			Postal and Communication	-	150	-
	1403			Electricity and Water	-	30	-
	1409			Other	-	50	-
				Transfers	-	300	
	1502			Retirement Benefits	-	300	-
				Capital Expenditure	-	500	
				Rehabilitation and Improvement of Capital Assets	-	500	
	2003			Vehicles	-	500	-
				Total Expenditure	-	9,600	-
Total Financing					-	9,600	-
				Domestic	-	9,600	-
11				Domestic Funds	-	9,600	

**HEAD - 116 Minister of Trade, Commerce and Food Security**

**1 - Operational Activities**

**08 - Former State Ministry - 438-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>110,850</b>	-
				<b>Personal Emoluments</b>	-	<b>59,000</b>	-
	1001			Salaries and Wages	-	40,000	-
	1002			Overtime and Holiday Payments	-	3,000	-
	1003			Other Allowances	-	16,000	-
				<b>Travelling Expenses</b>	-	<b>1,300</b>	-
	1101			Domestic	-	800	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>10,050</b>	-
	1201			Stationery and Office Requisites	-	1,500	-
	1202			Fuel	-	8,000	-
	1203			Diets and Uniforms	-	450	-
	1205			Other	-	100	-
				<b>Maintenance Expenditure</b>	-	<b>3,200</b>	-
	1301			Vehicles	-	3,000	-
	1302			Plant and Machinery	-	100	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>36,900</b>	-
	1401			Transport	-	2,500	-
	1402			Postal and Communication	-	2,000	-
	1403			Electricity and Water	-	1,200	-
	1404			Rents and Local Taxes	-	30,000	-
	1409			Other	-	1,200	-
				<b>Transfers</b>	-	<b>400</b>	-
	1505			Subscriptions and Contributions Fee	-	100	-
	1506			Property Loan Interest to Public Servants	-	300	-
				<b>Capital Expenditure</b>	-	<b>19,350</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,250</b>	-
	2002			Plant, Machinery and Equipment	-	250	-
	2003			Vehicles	-	1,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>1,500</b>	-
	2102			Furniture and Office Equipment	-	1,000	-
	2103			Plant, Machinery and Equipment	-	500	-
				<b>Capacity Building</b>	-	<b>1,600</b>	-
	2401			Staff Training	-	1,600	-
001				<b>Cooperative Development Programmes</b>	-	<b>15,000</b>	-
	2509			Other	-	15,000	-
<b>Total Expenditure</b>					-	<b>130,200</b>	-
<b>Total Financing</b>					-	<b>130,200</b>	-
<b>Domestic</b>					-	<b>130,200</b>	-
11				Domestic Funds	-	130,200	-

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**2 - Development Activities**  
**05 - Trade and Co-operative Development Programmes**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure					-	3,050,000	-
007	1508	Home Based Food Security Program			-	3,000,000	-
		Other	-	3,000,000	-		
008	1502	Payment of Retirement Benefits for CWE Retail Employees			-	50,000	-
		Retirement Benefits	-	50,000	-		
Capital Expenditure					4,228,963	4,300,000	3,920,000
001	2202	Establish of a Mega Showroom by Sri Lanka State Trading Corporation ( Including Rajawasa)			116,338	5,000	-
		Development Assistance	116,338	5,000	-		
002	2202	Expand Lak Sathosa Outlets			161,267	30,000	25,000
		Development Assistance	161,267	30,000	25,000		
003	2202	Development of Tharapuram Tank and Cooperative Village			13,146	-	-
		Development Assistance	13,146	-	-		
005	2001	Co-operative Wholesale Establishment (CWE)			40,035	50,000	50,000
		Buildings and Structures	40,035	50,000	50,000		
006	2301 2506	Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon and People’s Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers			3,898,176	4,200,000	3,800,000
		Equity Contribution	-	-	3,800,000		
		Infrastructure Development	3,898,176	4,200,000	-		
009	2506	Establishment of Economics Centers			-	15,000	25,000
		Infrastructure Development	-	15,000	25,000		
010	2509	Home Based Mini Supermarkets Network			-	-	10,000
		Other	-	-	10,000		
011	2509	Cooperative Development Programmes			-	-	10,000
		Other	-	-	10,000		
Total Expenditure					4,228,963	7,350,000	3,920,000
Total Financing					4,228,963	7,350,000	3,920,000
Domestic					4,228,963	7,350,000	3,920,000
11	Domestic Funds				4,228,962	7,350,000	3,920,000

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**2 - Development Activities**  
**06 - External Trade Development Programme**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure					423,377	20,000	-
001				Sri Lanka Export Development Board	405,699	-	-
	1503			Public Institutions (Personal Emoluments)	225,000	-	-
	1509			Public Institutions (Other Operational Expenditure)	180,699	-	-
002				Sri Lanka Accreditation Board for Conformity Assessment	17,679	20,000	-
	1503			Public Institutions (Personal Emoluments)	17,679	20,000	-
Capital Expenditure					267,027	5,000	-
001				Sri Lanka Export Development Board	87,000	-	-
	2201			Public Institutions	87,000	-	-
002				Sri Lanka Accreditation Board for Conformity Assessment	-	5,000	-
	2201			Public Institutions	-	5,000	-
006				Export Market Access Support Programme	34,131	-	-
	2509			Other	34,131	-	-
010				Intergrated Land Registry(e-I-R)	13,392	-	-
	2509			Other	13,392	-	-
011				National Export Strategy	40,638	-	-
	2509			Other	40,638	-	-
014				Facilitate Establishment of a Research Facility for Tyre Testing and Development by the Private Sector	50,000	-	-
	2509			Other	50,000	-	-
015				Expo-2020 Dubai Programme	41,865	-	-
	2506			Infrastructure Development	41,865	-	-
Total Expenditure					690,404	25,000	-
Total Financing					690,404	25,000	-
Domestic					690,404	25,000	-
11				Domestic Funds	690,404	25,000	-

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**2 - Development Activities**  
**09 - Public Institutions**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure					-	607,000	657,000
001				Consumer Affairs Authority	-	550,000	580,000
	1503			Public Institutions (Personal Emoluments)	-	510,000	510,000
	1509			Public Institutions (Other Operational Expenditure)	-	40,000	70,000
002				National Institute of Co-operative Development	-	57,000	57,000
	1503			Public Institutions (Personal Emoluments)	-	49,000	48,000
	1509			Public Institutions (Other Operational Expenditure)	-	8,000	9,000
004				Sri Lanka Accreditation Board for Conformity Assessment	-	-	20,000
	1503			Public Institutions (Personal Emoluments)	-	-	20,000
Capital Expenditure					-	38,000	23,000
001				Consumer Affairs Authority	-	15,000	10,000
	2201			Public Institutions	-	15,000	10,000
002				National Institute of Co-operative Development	-	15,000	10,000
	2201			Public Institutions	-	15,000	10,000
003				Home Based Mini Supermarkets Network	-	8,000	-
	2509			Other	-	8,000	-
004				Sri Lanka Accreditation Board for Conformity Assessment	-	-	3,000
	2201			Public Institutions	-	-	3,000
Total Expenditure					-	645,000	680,000
Total Financing					-	645,000	680,000
Domestic					-	645,000	680,000
11	Domestic Funds				-	645,000	680,000

## Head 295 - Department of Commerce Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>135,415</b>	<b>198,300</b>	<b>185,600</b>
<b>Personal Emoluments</b>	<b>65,665</b>	<b>74,800</b>	<b>73,800</b>
Salaries and Wages	45,808	47,800	48,000
Overtime and Holiday Payments	894	600	800
Other Allowances	18,963	26,400	25,000
<b>Travelling Expenses</b>	<b>228</b>	<b>8,200</b>	<b>8,100</b>
Domestic	188	200	100
Foreign	40	8,000	8,000
<b>Supplies</b>	<b>3,808</b>	<b>7,200</b>	<b>8,700</b>
Stationery and Office Requisites	1,262	2,000	2,000
Fuel	2,083	4,000	5,000
Diets and Uniforms	89	200	200
Other	375	1,000	1,500
<b>Maintenance Expenditure</b>	<b>4,219</b>	<b>3,000</b>	<b>5,000</b>
Vehicles	2,369	2,500	3,500
Plant and Machinery	1,850	500	1,500
<b>Services</b>	<b>16,242</b>	<b>14,400</b>	<b>14,500</b>
Transport	121	1,900	2,000
Postal and Communication	2,761	3,000	3,500
Electricity and Water	4,457	7,000	6,500
Rents and Local Taxes	6,752	-	-
Other	2,150	2,500	2,500
<b>Transfers</b>	<b>45,254</b>	<b>90,700</b>	<b>75,500</b>
Subscriptions and Contributions Fee	44,516	90,000	75,000
Property Loan Interest to Public Servants	738	700	500
<b>Capital Expenditure</b>	<b>15,081</b>	<b>8,000</b>	<b>9,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,430</b>	<b>150</b>	<b>100</b>
Buildings and Structures	11,430	150	100
<b>Acquisition of Capital Assets</b>	<b>490</b>	<b>750</b>	<b>500</b>
Furniture and Office Equipment	490	750	500
<b>Capital Transfers</b>	<b>3,099</b>	<b>7,000</b>	<b>9,000</b>
Development Assistance	3,099	7,000	9,000
<b>Capacity Building</b>	<b>62</b>	<b>100</b>	<b>300</b>
Staff Training	62	100	300
<b>Total Expenditure</b>	<b>150,496</b>	<b>206,300</b>	<b>195,500</b>
<b>Total Financing</b>	<b>150,496</b>	<b>206,300</b>	<b>195,500</b>
Domestic	150,497	206,300	195,500

## Employment Profile

Category	Approved	Actual
Senior Level	67	56
Tertiary Level	2	1
Secondary Level	61	41
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>151</b>	<b>114</b>

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

# HEAD - 295 Department of Commerce

## 1 - Operational Activities

### 01 - Trade Promotion

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	135,415	198,300	185,600
				Personal Emoluments	65,665	74,800	73,800
	1001			Salaries and Wages	45,808	47,800	48,000
	1002			Overtime and Holiday Payments	894	600	800
	1003			Other Allowances	18,963	26,400	25,000
				Travelling Expenses	228	8,200	8,100
	1101			Domestic	188	200	100
	1102			Foreign	40	8,000	8,000
				Supplies	3,808	7,200	8,700
	1201			Stationery and Office Requisites	1,262	2,000	2,000
	1202			Fuel	2,083	4,000	5,000
	1203			Diets and Uniforms	89	200	200
	1205			Other	375	1,000	1,500
				Maintenance Expenditure	4,219	3,000	5,000
	1301			Vehicles	2,369	2,500	3,500
	1302			Plant and Machinery	1,850	500	1,500
				Services	16,242	14,400	14,500
	1401			Transport	121	1,900	2,000
	1402			Postal and Communication	2,761	3,000	3,500
	1403			Electricity and Water	4,457	7,000	6,500
	1404			Rents and Local Taxes	6,752	-	-
	1409			Other	2,150	2,500	2,500
				Transfers	45,254	90,700	75,500
	1505			Subscriptions and Contributions Fee	44,516	90,000	75,000
	1506			Property Loan Interest to Public Servants	738	700	500
				Capital Expenditure	15,081	8,000	9,900
				Rehabilitation and Improvement of Capital Assets	11,430	150	100
	2001			Buildings and Structures	11,430	150	100
				Acquisition of Capital Assets	490	750	500
	2102			Furniture and Office Equipment	490	750	500
				Capital Transfers	3,099	7,000	9,000
	2202			Development Assistance	3,099	7,000	9,000
	009			Exploration of Export Markets	3,099	7,000	9,000
				Capacity Building	62	100	300
	2401			Staff Training	62	100	300
				Total Expenditure	150,496	206,300	195,500
				Total Financing	150,496	206,300	195,500
				Domestic	150,496	206,300	195,500
11				Domestic Funds	150,497	206,300	195,500



**Head 298 - Department of Measurement Units, Standards and Services  
Summary**

Description	2021	2022 Revised Budget	Rs '000 2023
			Estimate
<b>Recurrent Expenditure</b>	<b>149,565</b>	<b>170,300</b>	<b>179,800</b>
<b>Personal Emoluments</b>	<b>148,293</b>	<b>169,000</b>	<b>177,000</b>
Salaries and Wages	111,938	116,000	123,000
Other Allowances	36,355	53,000	54,000
<b>Transfers</b>	<b>1,272</b>	<b>1,300</b>	<b>2,800</b>
Property Loan Interest to Public Servants	1,272	1,300	2,800
<b>Capital Expenditure</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Acquisition of Capital Assets</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
Buildings and Structures	10,000	-	-
<b>Total Expenditure</b>	<b>159,565</b>	<b>170,300</b>	<b>179,800</b>
<b>Total Financing</b>	<b>159,565</b>	<b>170,300</b>	<b>179,800</b>
Domestic	159,565	170,300	179,800

**Employment Profile**

Category	Approved	Actual
Senior Level	19	10
Tertiary Level	30	4
Secondary Level	216	191
Primary Level	103	88
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>368</b>	<b>293</b>

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

**HEAD - 298 Department of Measurement Units, Standards and Services**

**1 - Operational Activities**

**01 - Measurement, Standards and Metrological Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>149,565</b>	<b>170,300</b>	<b>179,800</b>
				<b>Personal Emoluments</b>	<b>148,293</b>	<b>169,000</b>	<b>177,000</b>
	1001			Salaries and Wages	111,938	116,000	123,000
	1003			Other Allowances	36,355	53,000	54,000
				<b>Transfers</b>	<b>1,272</b>	<b>1,300</b>	<b>2,800</b>
	1506			Property Loan Interest to Public Servants	1,272	1,300	2,800
				<b>Capital Expenditure</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
				<b>Acquisition of Capital Assets</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	10,000	-	-
				<b>Total Expenditure</b>	<b>159,565</b>	<b>170,300</b>	<b>179,800</b>
<b>Total Financing</b>					<b>159,565</b>	<b>170,300</b>	<b>179,800</b>
<b>Domestic</b>					<b>159,565</b>	<b>170,300</b>	<b>179,800</b>
11				Domestic Funds	159,565	170,300	179,800

## Head 299 - National Intellectual Property Office of Sri Lanka Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>44,809</b>	<b>48,000</b>	<b>64,500</b>
<b>Personal Emoluments</b>	<b>44,401</b>	<b>47,500</b>	<b>64,000</b>
Salaries and Wages	33,797	33,000	45,000
Other Allowances	10,604	14,500	19,000
<b>Transfers</b>	<b>408</b>	<b>500</b>	<b>500</b>
Property Loan Interest to Public Servants	408	500	500
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
Software Development	-	-	10,000
<b>Total Expenditure</b>	<b>44,809</b>	<b>48,000</b>	<b>74,500</b>
<b>Total Financing</b>	<b>44,809</b>	<b>48,000</b>	<b>74,500</b>
Domestic	44,809	48,000	74,500

## Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	5	3
Secondary Level	63	45
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>98</b>	<b>68</b>

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

**HEAD - 299 National Intellectual Property Office of Sri Lanka**  
**1 - Operational Activities**  
**01 - Administration of the Code of Intellectual Property**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>44,809</b>	<b>48,000</b>	<b>64,500</b>
				<b>Personal Emoluments</b>	<b>44,401</b>	<b>47,500</b>	<b>64,000</b>
	1001			Salaries and Wages	33,797	33,000	45,000
	1003			Other Allowances	10,604	14,500	19,000
				<b>Transfers</b>	<b>408</b>	<b>500</b>	<b>500</b>
	1506			Property Loan Interest to Public Servants	408	500	500
				<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	2106			Software Development	-	-	10,000
				<b>Total Expenditure</b>	<b>44,809</b>	<b>48,000</b>	<b>74,500</b>
<b>Total Financing</b>					<b>44,809</b>	<b>48,000</b>	<b>74,500</b>
<b>Domestic</b>					<b>44,809</b>	<b>48,000</b>	<b>74,500</b>
11				Domestic Funds	44,809	48,000	74,500

## Head 300 - Department of Food Commissioner Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>74,384</b>	<b>88,400</b>	<b>102,900</b>
<b>Personal Emoluments</b>	<b>42,777</b>	<b>52,300</b>	<b>55,500</b>
Salaries and Wages	30,252	33,000	35,000
Overtime and Holiday Payments	2,353	3,300	3,500
Other Allowances	10,172	16,000	17,000
<b>Travelling Expenses</b>	<b>372</b>	<b>900</b>	<b>800</b>
Domestic	372	400	300
Foreign	-	500	500
<b>Supplies</b>	<b>2,260</b>	<b>4,200</b>	<b>6,900</b>
Stationery and Office Requisites	992	2,100	2,500
Fuel	1,175	1,800	4,000
Diets and Uniforms	93	300	400
<b>Maintenance Expenditure</b>	<b>2,513</b>	<b>4,800</b>	<b>8,700</b>
Vehicles	1,586	1,600	4,000
Plant and Machinery	927	300	700
Buildings and Structures	-	2,900	4,000
<b>Services</b>	<b>26,063</b>	<b>25,700</b>	<b>30,600</b>
Postal and Communication	716	700	600
Electricity and Water	13,392	13,000	15,000
Rents and Local Taxes	3,000	4,000	5,000
Other	8,956	8,000	10,000
<b>Transfers</b>	<b>398</b>	<b>500</b>	<b>400</b>
Property Loan Interest to Public Servants	398	500	400
<b>Capital Expenditure</b>	<b>465,171</b>	<b>363,600</b>	<b>324,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>164,694</b>	<b>14,500</b>	<b>23,500</b>
Buildings and Structures	164,657	10,000	20,000
Plant, Machinery and Equipment	37	2,000	1,500
Vehicles	-	2,500	2,000
<b>Acquisition of Capital Assets</b>	<b>682</b>	<b>248,500</b>	<b>150,800</b>
Furniture and Office Equipment	466	1,000	1,000
Plant, Machinery and Equipment	216	1,500	800
Buildings and Structures	-	246,000	149,000
<b>Capacity Building</b>	<b>-</b>	<b>600</b>	<b>500</b>
Staff Training	-	600	500
<b>Other Capital Expenditure</b>	<b>299,794</b>	<b>100,000</b>	<b>150,000</b>
Infrastructure Development	299,794	100,000	150,000
<b>Total Expenditure</b>	<b>539,554</b>	<b>452,000</b>	<b>427,700</b>
<b>Total Financing</b>	<b>539,554</b>	<b>452,000</b>	<b>427,700</b>
Domestic	539,554	395,500	427,700
Foreign	-	56,500	-

## Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	3	1
Secondary Level	111	39
Primary Level	92	31
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>212</b>	<b>73</b>

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

**HEAD - 300 Department of Food Commissioner**  
**1 - Operational Activities**  
**01 - Purchase and Distribution of Food**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure					74,384	88,400	102,900
Personal Emoluments					42,777	52,300	55,500
	1001			Salaries and Wages	30,252	33,000	35,000
	1002			Overtime and Holiday Payments	2,353	3,300	3,500
	1003			Other Allowances	10,172	16,000	17,000
Travelling Expenses					372	900	800
	1101			Domestic	372	400	300
	1102			Foreign	-	500	500
Supplies					2,260	4,200	6,900
	1201			Stationery and Office Requisites	992	2,100	2,500
	1202			Fuel	1,175	1,800	4,000
	1203			Diets and Uniforms	93	300	400
Maintenance Expenditure					2,513	4,800	8,700
	1301			Vehicles	1,586	1,600	4,000
	1302			Plant and Machinery	927	300	700
	1303			Buildings and Structures	-	2,900	4,000
Services					26,063	25,700	30,600
	1402			Postal and Communication	716	700	600
	1403			Electricity and Water	13,392	13,000	15,000
	1404			Rents and Local Taxes	3,000	4,000	5,000
	1409			Other	8,956	8,000	10,000
Transfers					398	500	400
	1506			Property Loan Interest to Public Servants	398	500	400
Capital Expenditure					465,171	363,600	324,800
Rehabilitation and Improvement of Capital Assets					83,694	4,500	3,500
	2001			Buildings and Structures	83,657	-	-
	042			Renovation of Existing Paddy Stores	83,657	-	-
	2002			Plant, Machinery and Equipment	37	2,000	1,500
	2003			Vehicles	-	2,500	2,000
Acquisition of Capital Assets					682	2,500	1,800
	2102			Furniture and Office Equipment	466	1,000	1,000
	2103			Plant, Machinery and Equipment	216	1,500	800
Capacity Building					-	600	500
	2401			Staff Training	-	600	500
001				Renovation of existing paddy stores	-	10,000	20,000
	2001			Buildings and Structures	-	10,000	20,000
002				Establishment of Temperature Controlled Ware House - Dambulla	81,000	246,000	149,000
	2001			Buildings and Structures	81,000	-	-
					60,000	-	-
	17				21,000	-	-
	2104			Buildings and Structures	-	246,000	149,000
					-	150,000	124,000
	13				-	56,500	-
	17				-	39,500	25,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
003				Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security	200,000	50,000	100,000
	2506			Infrastructure Development	200,000	50,000	100,000
004				Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock	99,794	50,000	50,000
	2506			Infrastructure Development	99,794	50,000	50,000
Total Expenditure					539,554	452,000	427,700
Total Financing					539,554	452,000	427,700
Domestic					539,554	395,500	427,700
11				Domestic Funds	518,554	356,000	402,700
17				Foreign Finance Associated Costs	21,000	39,500	25,000
Foreign					-	56,500	-
13				Foreign Grants	-	56,500	-

## Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies) Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>70,729</b>	<b>70,600</b>	<b>89,500</b>
<b>Personal Emoluments</b>	<b>55,620</b>	<b>58,000</b>	<b>60,500</b>
Salaries and Wages	41,897	40,000	42,000
Overtime and Holiday Payments	559	1,000	1,500
Other Allowances	13,164	17,000	17,000
<b>Travelling Expenses</b>	<b>745</b>	<b>500</b>	<b>1,700</b>
Domestic	632	500	1,500
Foreign	113	-	200
<b>Supplies</b>	<b>2,984</b>	<b>2,100</b>	<b>5,100</b>
Stationery and Office Requisites	1,289	1,000	2,000
Fuel	1,670	1,000	3,000
Diets and Uniforms	24	100	100
<b>Maintenance Expenditure</b>	<b>3,412</b>	<b>3,200</b>	<b>5,900</b>
Vehicles	2,641	2,500	5,000
Plant and Machinery	538	400	500
Buildings and Structures	233	300	400
<b>Services</b>	<b>7,223</b>	<b>4,500</b>	<b>14,000</b>
Postal and Communication	962	1,000	3,000
Electricity and Water	2,189	2,000	4,500
Rents and Local Taxes	379	500	500
Other	3,693	1,000	6,000
<b>Transfers</b>	<b>746</b>	<b>2,300</b>	<b>2,300</b>
Subscriptions and Contributions Fee	-	1,500	1,500
Property Loan Interest to Public Servants	746	800	800
<b>Capital Expenditure</b>	<b>60,466</b>	<b>21,200</b>	<b>26,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>545</b>	<b>700</b>	<b>600</b>
Plant, Machinery and Equipment	145	300	200
Vehicles	400	400	400
<b>Acquisition of Capital Assets</b>	<b>291</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	11	-	-
Plant, Machinery and Equipment	280	-	-
<b>Capital Transfers</b>	<b>59,379</b>	<b>20,000</b>	<b>25,000</b>
Development Assistance	59,379	20,000	25,000
<b>Capacity Building</b>	<b>251</b>	<b>500</b>	<b>400</b>
Staff Training	251	500	400
<b>Total Expenditure</b>	<b>131,195</b>	<b>91,800</b>	<b>115,500</b>
<b>Total Financing</b>	<b>131,195</b>	<b>91,800</b>	<b>115,500</b>
Domestic	131,195	91,800	115,500

### Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	9	2
Secondary Level	110	70
Primary Level	20	8
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>151</b>	<b>86</b>

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



**HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)**

**1 - Operational Activities**

**01 - Development of Co-operative Sector**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Recurrent Expenditure					70,729	70,600	89,500
Personal Emoluments					-	-	60,500
	1001			Salaries and Wages	-	-	42,000
	1002			Overtime and Holiday Payments	-	-	1,500
	1003			Other Allowances	-	-	17,000
Travelling Expenses					-	-	1,700
	1101			Domestic	-	-	1,500
	1102			Foreign	-	-	200
Supplies					-	-	5,100
	1201			Stationery and Office Requisites	-	-	2,000
	1202			Fuel	-	-	3,000
	1203			Diets and Uniforms	-	-	100
Maintenance Expenditure					-	-	5,900
	1301			Vehicles	-	-	5,000
	1302			Plant and Machinery	-	-	500
	1303			Buildings and Structures	-	-	400
Services					-	-	14,000
	1402			Postal and Communication	-	-	3,000
	1403			Electricity and Water	-	-	4,500
	1404			Rents and Local Taxes	-	-	500
	1409			Other	-	-	6,000
Transfers					-	-	2,300
	1505			Subscriptions and Contributions Fee	-	-	1,500
	1506			Property Loan Interest to Public Servants	-	-	800
001	Co-operative Development Administration				70,729	70,600	-
	1001			Salaries and Wages	41,897	40,000	-
	1002			Overtime and Holiday Payments	559	1,000	-
	1003			Other Allowances	13,164	17,000	-
	1101			Domestic	632	500	-
	1102			Foreign	113	-	-
	1201			Stationery and Office Requisites	1,289	1,000	-
	1202			Fuel	1,670	1,000	-
	1203			Diets and Uniforms	24	100	-
	1301			Vehicles	2,641	2,500	-
	1302			Plant and Machinery	538	400	-
	1303			Buildings and Structures	233	300	-
	1402			Postal and Communication	962	1,000	-
	1403			Electricity and Water	2,189	2,000	-
	1404			Rents and Local Taxes	379	500	-
	1409			Other	3,693	1,000	-
	1505			Subscriptions and Contributions Fee	-	1,500	-
	1506			Property Loan Interest to Public Servants	746	800	-
Capital Expenditure					60,466	21,200	26,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>600</b>
	2002			Plant, Machinery and Equipment	-	-	200
	2003			Vehicles	-	-	400
				<b>Capital Transfers</b>	-	-	<b>25,000</b>
	2202			Development Assistance	-	-	25,000
				<b>Capacity Building</b>	-	-	<b>400</b>
	2401			Staff Training	-	-	400
001				<b>Co-operative Development Administration</b>	<b>60,466</b>	<b>21,200</b>	-
	2002			Plant, Machinery and Equipment	145	300	-
	2003			Vehicles	400	400	-
	2102			Furniture and Office Equipment	11	-	-
	2103			Plant, Machinery and Equipment	280	-	-
	2202			Development Assistance	59,379	20,000	-
	2401			Staff Training	251	500	-
<b>Total Expenditure</b>					<b>131,195</b>	<b>91,800</b>	<b>115,500</b>
<b>Total Financing</b>					<b>131,195</b>	<b>91,800</b>	<b>115,500</b>
<b>Domestic</b>					<b>131,195</b>	<b>91,800</b>	<b>115,500</b>
11	Domestic Funds				131,195	91,800	115,500

## Head 302 - Co-operative Employees Commission Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>17,988</b>	<b>20,300</b>	<b>22,900</b>
<b>Personal Emoluments</b>	<b>11,131</b>	<b>12,900</b>	<b>12,200</b>
Salaries and Wages	7,315	8,400	7,600
Overtime and Holiday Payments	173	200	300
Other Allowances	3,643	4,300	4,300
<b>Travelling Expenses</b>	<b>12</b>	<b>150</b>	<b>400</b>
Domestic	12	50	100
Foreign	-	100	300
<b>Supplies</b>	<b>1,170</b>	<b>1,150</b>	<b>1,900</b>
Stationery and Office Requisites	373	200	600
Fuel	777	850	1,200
Diets and Uniforms	20	100	100
<b>Maintenance Expenditure</b>	<b>1,414</b>	<b>1,500</b>	<b>2,900</b>
Vehicles	1,190	1,200	1,600
Plant and Machinery	174	100	500
Buildings and Structures	51	200	800
<b>Services</b>	<b>4,106</b>	<b>4,500</b>	<b>5,300</b>
Transport	495	600	600
Postal and Communication	341	300	500
Electricity and Water	144	200	400
Rents and Local Taxes	2,536	2,700	3,100
Other	590	700	700
<b>Transfers</b>	<b>155</b>	<b>100</b>	<b>200</b>
Property Loan Interest to Public Servants	155	100	200
<b>Capital Expenditure</b>	<b>1,099</b>	<b>1,400</b>	<b>600</b>
<b>Acquisition of Capital Assets</b>	<b>1,026</b>	<b>1,100</b>	<b>200</b>
Furniture and Office Equipment	433	100	-
Plant, Machinery and Equipment	435	1,000	200
Software Development	157	-	-
<b>Capacity Building</b>	<b>73</b>	<b>300</b>	<b>400</b>
Staff Training	73	300	400
<b>Total Expenditure</b>	<b>19,088</b>	<b>21,700</b>	<b>23,500</b>
<b>Total Financing</b>	<b>19,088</b>	<b>21,700</b>	<b>23,500</b>
Domestic	19,087	21,700	23,500

## Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	1	-
Secondary Level	13	7
Primary Level	6	5
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>23</b>	<b>15</b>

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

**HEAD - 302 Co-operative Employees Commission**  
**1 - Operational Activities**  
**01 - Regulation of Employees of Co-operative Societies**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	17,988	20,300	22,900
				Personal Emoluments	11,131	12,900	12,200
	1001			Salaries and Wages	7,315	8,400	7,600
	1002			Overtime and Holiday Payments	173	200	300
	1003			Other Allowances	3,643	4,300	4,300
				Travelling Expenses	12	150	400
	1101			Domestic	12	50	100
	1102			Foreign	-	100	300
				Supplies	1,170	1,150	1,900
	1201			Stationery and Office Requisites	373	200	600
	1202			Fuel	777	850	1,200
	1203			Diets and Uniforms	20	100	100
				Maintenance Expenditure	1,414	1,500	2,900
	1301			Vehicles	1,190	1,200	1,600
	1302			Plant and Machinery	174	100	500
	1303			Buildings and Structures	51	200	800
				Services	4,106	4,500	5,300
	1401			Transport	495	600	600
	1402			Postal and Communication	341	300	500
	1403			Electricity and Water	144	200	400
	1404			Rents and Local Taxes	2,536	2,700	3,100
	1409			Other	590	700	700
				Transfers	155	100	200
	1506			Property Loan Interest to Public Servants	155	100	200
				Capital Expenditure	1,099	1,400	600
				Acquisition of Capital Assets	1,026	1,100	200
	2102			Furniture and Office Equipment	433	100	-
	2103			Plant, Machinery and Equipment	435	1,000	200
	2106			Software Development	157	-	-
				Capacity Building	73	300	400
	2401			Staff Training	73	300	400
Total Expenditure					19,088	21,700	23,500
Total Financing					19,088	21,700	23,500
Domestic					19,088	21,700	23,500
11	Domestic Funds				19,087	21,700	23,500

# **Advance Accounts**



**THIRD SCHEDULE - ESTIMATE - 2023**  
**Limits of Advance Accounts Activities**

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	130,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	85,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	4,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,000,000	18,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	<b>Commission to Investigate Allegations of Bribery or Corruption</b>	<b>01002</b>	<b>Advancing monies to be used in bribery detection as bribes</b>	<b>100,000,000</b>	<b>1,000,000</b>	<b>275,000,000</b>	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	30,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,600,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	8,500,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,800,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	100,000,000	70,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	4,500,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	2,000,000	-
20	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	80,000,000	31,500,000	220,000,000	-
21	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	15,200,000	75,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	100,000,000	55,000,000	320,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	50,000,000	21,000,000	150,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,800,000,000	1,330,000,000	3,720,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	40,000,000	40,000,000	125,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,000,000	40,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	40,000,000	16,000,000	120,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	120,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	10,000,000	7,200,000	30,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	25,000,000	12,000,000	100,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	60,000,000	27,500,000	300,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,500,000,000	1,000,000,000	5,000,000,000	-
34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	500,000,000	2,200,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
35	Minister of Plantation industries	13501	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
36	Minister of Industries	14901	Advances to Public Officers	90,000,000	15,000,000	150,000,000	-
37	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
38	Minister of Environment	16001	Advances to Public Officers	30,000,000	8,000,000	70,000,000	-
39	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
40	Minister of Water Supply	16601	Advances to Public Officers	7,000,000	5,000,000	40,000,000	-
41	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	80,000,000	35,000,000	220,000,000	-
42	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	10,000,000	4,800,000	40,000,000	-
43	Minister of Technology	18601	Advances to Public Officers	3,000,000	800,000	8,000,000	-
44	Minister of Investment Promotion	18701	Advances to Public Officers	2,000,000	1,500,000	12,000,000	-
45	Minister of Public Security	18901	Advances to Public Officers	60,000,000	42,500,000	90,000,000	-
46	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	80,000,000	32,300,000	250,000,000	-
47	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	50,000,000	20,000,000	180,000,000	-
48	Minister of Irrigation	19801	Advances to Public Officers	30,000,000	11,000,000	100,000,000	-
49	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	20,000,000	130,000,000	-
50	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,000,000	2,800,000	10,000,000	-
51	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	1,400,000	10,000,000	-
52	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
53	Department of Public Trustee	20501	Advances to Public Officers	4,000,000	2,400,000	14,000,000	-
54	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	100,000,000	-
55	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	160,000,000	-
56	Department of National Museums	20801	Advances to Public Officers	20,000,000	10,000,000	60,000,000	-
57	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
58	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,500,000	60,000,000	-
59	Department of Government Printing	21101	Advances to Public Officers	60,000,000	55,000,000	270,000,000	-
60	Department of Examination	21201	Advances to Public Officers	25,000,000	21,000,000	100,000,000	-
61	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	7,000,000	65,000,000	-
62	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	30,000,000,000	30,000,000,000	20,000,000,000	1,600,000,000
63	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
64	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
65	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
66	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
67	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	34,000,000	216,000,000	-
68	Department of Labour	22101	Advances to Public Officers	100,000,000	73,000,000	290,000,000	-
69	Sri Lanka Army	22201	Advances to Public Officers	3,000,000,000	2,000,000,000	5,000,000,000	-
70	Sri Lanka Navy	22301	Advances to Public Officers	450,000,000	350,000,000	600,000,000	-
71	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	6,400,000,000	8,320,000,000	2,120,000,000	-



SRL No	Ministries / Departments	Item No.	I 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.
72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	310,000,000	500,000,000	-
73	Department of Police	22501	Advances to Public Officers	2,400,000,000	2,400,000,000	2,700,000,000	-
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	600,000,000	350,000,000	1,750,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	30,000,000	18,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	5,000,000	3,100,000	20,000,000	-
79	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
80	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
81	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>110,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>15,000,000</b>
82	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	6,000,000	28,000,000	-
83	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,000,000	50,000,000	-
84	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	500,000	6,000,000	-
85	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
86	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	18,000,000	-
87	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,500,000	11,000,000	-
88	Department of External Resources	23901	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
89	Department of National Budget	24001	Advances to Public Officers	9,000,000	4,900,000	30,000,000	-
90	Department of Public Enterprises	24101	Advances to Public Officers	5,000,000	3,500,000	16,000,000	-
91	Department of Management Services	24201	Advances to Public Officers	5,500,000	3,300,000	20,000,000	-
92	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	12,000,000	-
93	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	3,000,000	14,000,000	-
94	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,800,000	14,000,000	-
95	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	86,000,000	400,000,000	-
96	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	54,000,000	250,000,000	-
97	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Seized and forfeited goods Advance Account</b>	<b>16,000,000</b>	<b>4,000,000</b>	<b>75,000,000</b>	-
98	Department of Excise	24801	Advances to Public Officers	45,000,000	40,000,000	180,000,000	-
99	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
100	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,900,000	16,000,000	-
101	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-
102	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>160,000,000</b>	-
103	Department of Valuation	25101	Advances to Public Officers	30,000,000	22,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
105	Department of Pensions	25301	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	90,000,000	77,000,000	310,000,000	-
107	District Secretariat , Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	230,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	40,000,000	260,000,000	-

SRL No	Ministries / Departments	Item No.	I 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.
109	District Secretariat , Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
110	District Secretariat, Kandy	25801	Advances to Public Officers	70,000,000	65,000,000	230,000,000	-
111	District Secretariat , Matale	25901	Advances to Public Officers	50,000,000	43,000,000	220,000,000	-
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	35,000,000	31,000,000	125,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	67,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	300,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	200,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	60,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	15,000,000	11,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	15,000,000	11,500,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	52,000,000	250,000,000	-
123	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
124	District Secretariat, Kurunagala	27201	Advances to Public Officers	85,000,000	90,000,000	300,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	200,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	70,000,000	65,000,000	260,000,000	-
127	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
128	District Secretariat, Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	230,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	130,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	48,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	650,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	250,000,000	155,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	48,000,000	300,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	52,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	190,000,000	1,000,000,000	-
138	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>70,000,000</b>	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	15,600,000	80,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	25,000,000	18,000,000	80,000,000	-
141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	150,000,000	105,000,000	430,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	150,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	20,000,000	100,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,500,000	47,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-

SRL No	Ministries / Departments	Item No.	I 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.
146	Department of Rubber Development	29301	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
147	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	15,000,000	120,000,000	-
148	Department of Commerce	29501	Advances to Public Officers	4,500,000	3,000,000	22,000,000	-
149	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,800,000	29,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	30,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	4,000,000	35,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	800,000	6,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	35,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
159	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,500,000,000	2,144,000,000	9,000,000,000	1,500,000,000
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	130,000,000	-
161	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,300,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	28,000,000	17,000,000	125,000,000	-
164	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
165	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
166	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,800,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	500,000,000	360,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,200,000	450,000	3,500,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	85,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	80,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	12,000,000	85,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,900,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	480,000,000	205,950,000	450,000,000	-
176	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	6,000,000	30,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,000,000	-
178	Department of Multi - purpose Development Task Force	33401	Advances to Public Officers	40,000,000	15,000,000	100,000,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,200,000	7,000,000	-
181	Department of Cinnamon Industry Development	33701	Advances to Public Officers	1,000,000	100,000	900,000	-
	<b>Total</b>			<b>61,637,700,000</b>	<b>55,637,700,000</b>	<b>77,588,400,000</b>	<b>3,146,000,000</b>



## **Discontinued Spending Heads**



**Discontinued Spending Heads (From 2022)  
Programme Summary**

Head No.	Description	2021	2022	Rs '000	
				Revised Budget	2023 Estimates
<b>114 -</b>	<b>Minister of Transport</b>				
	<b>Operational Activities</b>	<b>265,331</b>	-	-	-
	Recurrent Expenditure	255,529	-	-	-
	Capital Expenditure	9,802	-	-	-
	<b>Development Activities</b>	<b>3,724,001</b>	-	-	-
	Recurrent Expenditure	271,000	-	-	-
	Capital Expenditure	3,453,001	-	-	-
	<b>Total Expenditure</b>	<b>3,989,332</b>	-	-	-
	Recurrent Expenditure	526,529	-	-	-
	Capital Expenditure	3,462,803	-	-	-
<b>115 -</b>	<b>Minister of Energy</b>				
	<b>Operational Activities</b>	<b>227,577</b>	-	-	-
	Recurrent Expenditure	206,995	-	-	-
	Capital Expenditure	20,582	-	-	-
	<b>Total Expenditure</b>	<b>227,577</b>	-	-	-
<b>159 -</b>	<b>Minister of Tourism</b>				
	<b>Operational Activities</b>	<b>201,665</b>	-	-	-
	Recurrent Expenditure	184,961	-	-	-
	Capital Expenditure	16,704	-	-	-
	<b>Development Activities</b>	<b>100,884</b>	-	-	-
	Capital Expenditure	100,884	-	-	-
	<b>Total Expenditure</b>	<b>302,549</b>	-	-	-
	Recurrent Expenditure	184,961	-	-	-
	Capital Expenditure	117,588	-	-	-
<b>401 -</b>	<b>State Minister of National Heritage, Performing Arts and Rural Arts Promotion</b>				
	<b>Operational Activities</b>	<b>151,833</b>	-	-	-
	Recurrent Expenditure	138,573	-	-	-
	Capital Expenditure	13,261	-	-	-
	<b>Development Activities</b>	<b>303,290</b>	-	-	-
	Recurrent Expenditure	135,207	-	-	-
	Capital Expenditure	168,083	-	-	-
	<b>Total Expenditure</b>	<b>455,124</b>	-	-	-
	Recurrent Expenditure	273,780	-	-	-
	Capital Expenditure	181,344	-	-	-
<b>402 -</b>	<b>State Minister of Rural and School Sports Infrastructure Improvement</b>				
	<b>Operational Activities</b>	<b>797,022</b>	-	-	-
	Recurrent Expenditure	435,537	-	-	-
	Capital Expenditure	361,486	-	-	-
	<b>Development Activities</b>	<b>219,342</b>	-	-	-
	Recurrent Expenditure	97,077	-	-	-
	Capital Expenditure	122,265	-	-	-
	<b>Total Expenditure</b>	<b>1,016,365</b>	-	-	-
	Recurrent Expenditure	532,614	-	-	-
	Capital Expenditure	483,751	-	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>403 -</b>	<b>State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services</b>			
	<b>Operational Activities</b>	<b>12,579,119</b>	-	-
	Recurrent Expenditure	12,536,420	-	-
	Capital Expenditure	42,699	-	-
	<b>Development Activities</b>	<b>10,668,821</b>	-	-
	Recurrent Expenditure	6,289,988	-	-
	Capital Expenditure	4,378,832	-	-
	<b>Total Expenditure</b>	<b>23,247,939</b>	-	-
	Recurrent Expenditure	18,826,408	-	-
	Capital Expenditure	4,421,531	-	-
<b>404 -</b>	<b>State Minister of Education Reforms, Open Universities and Distance Learning Promotion</b>			
	<b>Operational Activities</b>	<b>2,441,228</b>	-	-
	Recurrent Expenditure	554,178	-	-
	Capital Expenditure	1,887,050	-	-
	<b>Total Expenditure</b>	<b>2,441,228</b>	-	-
<b>405 -</b>	<b>State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports</b>			
	<b>Operational Activities</b>	<b>75,671</b>	-	-
	Recurrent Expenditure	69,533	-	-
	Capital Expenditure	6,138	-	-
	<b>Development Activities</b>	<b>3,185,319</b>	-	-
	Recurrent Expenditure	1,395,222	-	-
	Capital Expenditure	1,790,097	-	-
	<b>Total Expenditure</b>	<b>3,260,990</b>	-	-
	Recurrent Expenditure	1,464,755	-	-
	Capital Expenditure	1,796,235	-	-
<b>406 -</b>	<b>State Minister of Solar, Wind and Hydro Power Generation Projects Development</b>			
	<b>Operational Activities</b>	<b>109,700</b>	-	-
	Recurrent Expenditure	100,855	-	-
	Capital Expenditure	8,845	-	-
	<b>Development Activities</b>	<b>417,449</b>	-	-
	Recurrent Expenditure	207,731	-	-
	Capital Expenditure	209,717	-	-
	<b>Total Expenditure</b>	<b>527,148</b>	-	-
	Recurrent Expenditure	308,586	-	-
	Capital Expenditure	218,562	-	-
<b>407 -</b>	<b>State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry &amp; Minor Economic Crop Cultivation</b>			
	<b>Operational Activities</b>	<b>111,790</b>	-	-
	Recurrent Expenditure	97,113	-	-
	Capital Expenditure	14,677	-	-
	<b>Development Activities</b>	<b>295,832</b>	-	-
	Recurrent Expenditure	94,380	-	-
	Capital Expenditure	201,452	-	-
	<b>Total Expenditure</b>	<b>407,622</b>	-	-
	Recurrent Expenditure	191,493	-	-
	Capital Expenditure	216,129	-	-



Head No.	Description	2021	2022 Revised Budget	2023	
				Estimates	
<b>408 -</b>	<b>State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion</b>				
	<b>Operational Activities</b>	<b>217,005</b>	-	-	-
	Recurrent Expenditure	204,318	-	-	-
	Capital Expenditure	12,687	-	-	-
	<b>Development Activities</b>	<b>1,996,082</b>	-	-	-
	Recurrent Expenditure	695,103	-	-	-
	Capital Expenditure	1,300,979	-	-	-
	<b>Total Expenditure</b>	<b>2,213,087</b>	-	-	-
	Recurrent Expenditure	899,421	-	-	-
	Capital Expenditure	1,313,666	-	-	-
<b>409 -</b>	<b>State Minister of Home Affairs</b>				
	<b>Operational Activities</b>	<b>11,994,540</b>	-	-	-
	Recurrent Expenditure	10,781,515	-	-	-
	Capital Expenditure	1,213,025	-	-	-
	<b>Development Activities</b>	<b>3,616,143</b>	-	-	-
	Recurrent Expenditure	919,631	-	-	-
	Capital Expenditure	2,696,513	-	-	-
	<b>Total Expenditure</b>	<b>15,610,684</b>	-	-	-
	Recurrent Expenditure	11,701,146	-	-	-
	Capital Expenditure	3,909,538	-	-	-
<b>410 -</b>	<b>State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion</b>				
	<b>Operational Activities</b>	<b>133,185</b>	-	-	-
	Recurrent Expenditure	104,171	-	-	-
	Capital Expenditure	29,014	-	-	-
	<b>Development Activities</b>	<b>4,012,346</b>	-	-	-
	Recurrent Expenditure	895,355	-	-	-
	Capital Expenditure	3,116,991	-	-	-
	<b>Total Expenditure</b>	<b>4,145,531</b>	-	-	-
	Recurrent Expenditure	999,526	-	-	-
	Capital Expenditure	3,146,005	-	-	-
<b>411 -</b>	<b>State Minister of Urban Development , Waste Disposal and Community Cleanliness</b>				
	<b>Operational Activities</b>	<b>351,536</b>	-	-	-
	Recurrent Expenditure	294,885	-	-	-
	Capital Expenditure	56,651	-	-	-
	<b>Development Activities</b>	<b>11,699,821</b>	-	-	-
	Recurrent Expenditure	474,318	-	-	-
	Capital Expenditure	11,225,504	-	-	-
	<b>Total Expenditure</b>	<b>12,051,358</b>	-	-	-
	Recurrent Expenditure	769,203	-	-	-
	Capital Expenditure	11,282,155	-	-	-
<b>412 -</b>	<b>State Minister of Foreign Employment Promotion and Market Diversification</b>				
	<b>Operational Activities</b>	<b>650,169</b>	-	-	-
	Recurrent Expenditure	636,703	-	-	-
	Capital Expenditure	13,467	-	-	-
	<b>Total Expenditure</b>	<b>650,170</b>	-	-	-

Head No.	Description	2021	2022		2023	
			Revised Budget		Estimates	
<b>413 -</b>	<b>State Minister of Money and Capital Market and State Enterprise Reforms</b>					
	<b>Operational Activities</b>	<b>55,583</b>	-		-	
	Recurrent Expenditure	54,060	-		-	
	Capital Expenditure	1,524	-		-	
	<b>Total Expenditure</b>	<b>55,584</b>	-		-	
<b>414 -</b>	<b>State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development</b>					
	<b>Operational Activities</b>	<b>516,279</b>	-		-	
	Recurrent Expenditure	436,573	-		-	
	Capital Expenditure	79,706	-		-	
	<b>Development Activities</b>	<b>13,513,567</b>	-		-	
	Recurrent Expenditure	6,898,578	-		-	
	Capital Expenditure	6,614,989	-		-	
	<b>Total Expenditure</b>	<b>14,029,846</b>	-		-	
	Recurrent Expenditure	7,335,151	-		-	
	Capital Expenditure	6,694,695	-		-	
<b>415 -</b>	<b>State Minister of Rural Housing, Construction and Building Material Industries</b>					
	<b>Operational Activities</b>	<b>327,889</b>	-		-	
	Recurrent Expenditure	315,066	-		-	
	Capital Expenditure	12,823	-		-	
	<b>Development Activities</b>	<b>13,045,878</b>	-		-	
	Recurrent Expenditure	103,899	-		-	
	Capital Expenditure	12,941,979	-		-	
	<b>Total Expenditure</b>	<b>13,373,767</b>	-		-	
	Recurrent Expenditure	418,965	-		-	
	Capital Expenditure	12,954,802	-		-	
<b>416 -</b>	<b>State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health</b>					
	<b>Operational Activities</b>	<b>383,682</b>	-		-	
	Recurrent Expenditure	344,889	-		-	
	Capital Expenditure	38,793	-		-	
	<b>Development Activities</b>	<b>9,335</b>	-		-	
	Capital Expenditure	9,335	-		-	
	<b>Total Expenditure</b>	<b>393,017</b>	-		-	
	Recurrent Expenditure	344,889	-		-	
	Capital Expenditure	48,128	-		-	
<b>417 -</b>	<b>State Minister of Estate Housing and Community Infrastructure</b>					
	<b>Operational Activities</b>	<b>465,992</b>	-		-	
	Recurrent Expenditure	450,245	-		-	
	Capital Expenditure	15,748	-		-	
	<b>Development Activities</b>	<b>983,803</b>	-		-	
	Capital Expenditure	983,803	-		-	
	<b>Total Expenditure</b>	<b>1,449,796</b>	-		-	
	Recurrent Expenditure	450,245	-		-	
	Capital Expenditure	999,551	-		-	
<b>418 -</b>	<b>State Minister of Prison Management and Prisoners' Rehabilitation</b>					
	<b>Operational Activities</b>	<b>821,296</b>	-		-	
	Recurrent Expenditure	315,938	-		-	
	Capital Expenditure	505,357	-		-	
	<b>Total Expenditure</b>	<b>821,295</b>	-		-	

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>419 -</b>	<b>State Minister of Regional Co-operation</b>			
	<b>Operational Activities</b>	<b>75,811</b>	-	-
	Recurrent Expenditure	75,196	-	-
	Capital Expenditure	615	-	-
	<b>Total Expenditure</b>	<b>75,811</b>	-	-
<b>420 -</b>	<b>State Minister of Provincial Councils and Local Government</b>			
	<b>Operational Activities</b>	<b>307,267</b>	-	-
	Recurrent Expenditure	266,978	-	-
	Capital Expenditure	40,288	-	-
	<b>Development Activities</b>	<b>22,543,922</b>	-	-
	Recurrent Expenditure	193,068	-	-
	Capital Expenditure	22,350,854	-	-
	<b>Total Expenditure</b>	<b>22,851,188</b>	-	-
	Recurrent Expenditure	460,046	-	-
	Capital Expenditure	22,391,142	-	-
<b>421 -</b>	<b>State Minister of Skills Development, Vocational Education, Research and Innovation</b>			
	<b>Operational Activities</b>	<b>4,971,489</b>	-	-
	Recurrent Expenditure	4,687,143	-	-
	Capital Expenditure	284,346	-	-
	<b>Development Activities</b>	<b>3,489,861</b>	-	-
	Recurrent Expenditure	1,027,848	-	-
	Capital Expenditure	2,462,013	-	-
	<b>Total Expenditure</b>	<b>8,461,350</b>	-	-
	Recurrent Expenditure	5,714,991	-	-
	Capital Expenditure	2,746,359	-	-
<b>422 -</b>	<b>State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education</b>			
	<b>Operational Activities</b>	<b>149,400</b>	-	-
	Recurrent Expenditure	86,759	-	-
	Capital Expenditure	62,641	-	-
	<b>Development Activities</b>	<b>4,799,440</b>	-	-
	Recurrent Expenditure	4,635,856	-	-
	Capital Expenditure	163,584	-	-
	<b>Total Expenditure</b>	<b>4,948,840</b>	-	-
	Recurrent Expenditure	4,722,615	-	-
	Capital Expenditure	226,225	-	-
<b>423 -</b>	<b>State Minister of Production, Supply and Regulation of Pharmaceuticals</b>			
	<b>Operational Activities</b>	<b>143,507,879</b>	-	-
	Recurrent Expenditure	74,377,809	-	-
	Capital Expenditure	69,130,070	-	-
	<b>Development Activities</b>	<b>573,295</b>	-	-
	Capital Expenditure	573,295	-	-
	<b>Total Expenditure</b>	<b>144,081,174</b>	-	-
	Recurrent Expenditure	74,377,809	-	-
	Capital Expenditure	69,703,365	-	-
<b>424 -</b>	<b>State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.</b>			
	<b>Operational Activities</b>	<b>83,784</b>	-	-
	Recurrent Expenditure	76,649	-	-
	Capital Expenditure	7,135	-	-
	<b>Total Expenditure</b>	<b>83,784</b>	-	-

Head No.	Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimates
<b>425 -</b>	<b>State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture</b>			
	<b>Operational Activities</b>	<b>179,300</b>	-	-
	Recurrent Expenditure	157,555	-	-
	Capital Expenditure	21,745	-	-
	<b>Development Activities</b>	<b>5,284,335</b>	-	-
	Recurrent Expenditure	558,674	-	-
	Capital Expenditure	4,725,661	-	-
	<b>Total Expenditure</b>	<b>5,463,635</b>	-	-
	Recurrent Expenditure	716,229	-	-
	Capital Expenditure	4,747,406	-	-
<b>426 -</b>	<b>State Minister of Promoting the production &amp; Regulating the supply of Organic Fertilizer, and Paddy &amp; Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture</b>			
	<b>Operational Activities</b>	<b>331,229</b>	-	-
	Recurrent Expenditure	314,550	-	-
	Capital Expenditure	16,679	-	-
	<b>Development Activities</b>	<b>21,296,135</b>	-	-
	Recurrent Expenditure	21,272,781	-	-
	Capital Expenditure	23,355	-	-
	<b>Total Expenditure</b>	<b>21,627,365</b>	-	-
	Recurrent Expenditure	21,587,331	-	-
	Capital Expenditure	40,034	-	-
<b>427 -</b>	<b>State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries</b>			
	<b>Operational Activities</b>	<b>325,436</b>	-	-
	Recurrent Expenditure	306,800	-	-
	Capital Expenditure	18,636	-	-
	<b>Development Activities</b>	<b>760,049</b>	-	-
	Capital Expenditure	760,049	-	-
	<b>Total Expenditure</b>	<b>1,085,485</b>	-	-
	Recurrent Expenditure	306,800	-	-
	Capital Expenditure	778,685	-	-
<b>428 -</b>	<b>State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones</b>			
	<b>Operational Activities</b>	<b>76,594</b>	-	-
	Recurrent Expenditure	71,765	-	-
	Capital Expenditure	4,829	-	-
	<b>Development Activities</b>	<b>6,578,807</b>	-	-
	Recurrent Expenditure	2,700,000	-	-
	Capital Expenditure	3,878,807	-	-
	<b>Total Expenditure</b>	<b>6,655,401</b>	-	-
	Recurrent Expenditure	2,771,765	-	-
	Capital Expenditure	3,883,636	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>429 -</b>	<b>State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields</b>			
	<b>Operational Activities</b>	<b>89,037</b>	-	-
	Recurrent Expenditure	76,229	-	-
	Capital Expenditure	12,807	-	-
	<b>Development Activities</b>	<b>2,568,196</b>	-	-
	Capital Expenditure	2,568,196	-	-
	<b>Total Expenditure</b>	<b>2,657,232</b>	-	-
	Recurrent Expenditure	76,229	-	-
	Capital Expenditure	2,581,003	-	-
<b>430 -</b>	<b>State Minister of Land Management, State Enterprises Land and Property Development</b>			
	<b>Operational Activities</b>	<b>28,906</b>	-	-
	Recurrent Expenditure	21,159	-	-
	Capital Expenditure	7,747	-	-
	<b>Development Activities</b>	<b>240,306</b>	-	-
	Capital Expenditure	240,306	-	-
	<b>Total Expenditure</b>	<b>269,212</b>	-	-
	Recurrent Expenditure	21,159	-	-
	Capital Expenditure	248,053	-	-
<b>431 -</b>	<b>State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification</b>			
	<b>Operational Activities</b>	<b>149,477</b>	-	-
	Recurrent Expenditure	118,330	-	-
	Capital Expenditure	31,148	-	-
	<b>Development Activities</b>	<b>2,558,731</b>	-	-
	Recurrent Expenditure	1,021,800	-	-
	Capital Expenditure	1,536,931	-	-
	<b>Total Expenditure</b>	<b>2,708,209</b>	-	-
	Recurrent Expenditure	1,140,130	-	-
	Capital Expenditure	1,568,079	-	-
<b>432 -</b>	<b>State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion</b>			
	<b>Operational Activities</b>	<b>165,743</b>	-	-
	Recurrent Expenditure	140,843	-	-
	Capital Expenditure	24,900	-	-
	<b>Development Activities</b>	<b>3,938,497</b>	-	-
	Recurrent Expenditure	355,480	-	-
	Capital Expenditure	3,583,017	-	-
	<b>Total Expenditure</b>	<b>4,104,240</b>	-	-
	Recurrent Expenditure	496,323	-	-
	Capital Expenditure	3,607,917	-	-
<b>433 -</b>	<b>State Minister of Rural and Divisional Drinking Water Supply Projects Development</b>			
	<b>Operational Activities</b>	<b>69,378</b>	-	-
	Recurrent Expenditure	58,815	-	-
	Capital Expenditure	10,564	-	-
	<b>Development Activities</b>	<b>737,428</b>	-	-
	Capital Expenditure	737,428	-	-
	<b>Total Expenditure</b>	<b>806,807</b>	-	-
	Recurrent Expenditure	58,815	-	-
	Capital Expenditure	747,992	-	-

Head No.	Description	2021	2022		2023	
			Revised Budget		Estimates	
<b>434 -</b>	<b>State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development</b>					
	<b>Operational Activities</b>	<b>59,064</b>	-	-	-	-
	Recurrent Expenditure	47,228	-	-	-	-
	Capital Expenditure	11,836	-	-	-	-
	<b>Development Activities</b>	<b>145,931</b>	-	-	-	-
	Capital Expenditure	145,931	-	-	-	-
	<b>Total Expenditure</b>	<b>204,995</b>	-	-	-	-
	Recurrent Expenditure	47,228	-	-	-	-
	Capital Expenditure	157,767	-	-	-	-
<b>435 -</b>	<b>State Minister of Rural Roads and Other Infrastructure</b>					
	<b>Operational Activities</b>	<b>75,415</b>	-	-	-	-
	Recurrent Expenditure	73,061	-	-	-	-
	Capital Expenditure	2,354	-	-	-	-
	<b>Development Activities</b>	<b>1,871,168</b>	-	-	-	-
	Capital Expenditure	1,871,168	-	-	-	-
	<b>Total Expenditure</b>	<b>1,946,583</b>	-	-	-	-
	Recurrent Expenditure	73,061	-	-	-	-
	Capital Expenditure	1,873,522	-	-	-	-
<b>436 -</b>	<b>State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry</b>					
	<b>Operational Activities</b>	<b>116,772</b>	-	-	-	-
	Recurrent Expenditure	92,664	-	-	-	-
	Capital Expenditure	24,107	-	-	-	-
	<b>Development Activities</b>	<b>12,728,097</b>	-	-	-	-
	Recurrent Expenditure	11,406,904	-	-	-	-
	Capital Expenditure	1,321,193	-	-	-	-
	<b>Total Expenditure</b>	<b>12,844,868</b>	-	-	-	-
	Recurrent Expenditure	11,499,568	-	-	-	-
	Capital Expenditure	1,345,300	-	-	-	-
<b>437 -</b>	<b>State Minister of Aviation and Export Zones Development</b>					
	<b>Operational Activities</b>	<b>110,581</b>	-	-	-	-
	Recurrent Expenditure	103,013	-	-	-	-
	Capital Expenditure	7,568	-	-	-	-
	<b>Development Activities</b>	<b>858,454</b>	-	-	-	-
	Capital Expenditure	858,454	-	-	-	-
	<b>Total Expenditure</b>	<b>969,035</b>	-	-	-	-
	Recurrent Expenditure	103,013	-	-	-	-
	Capital Expenditure	866,022	-	-	-	-
<b>438 -</b>	<b>State Minister of Cooperative Services, Marketing Development and Consumer Protection</b>					
	<b>Operational Activities</b>	<b>143,768</b>	-	-	-	-
	Recurrent Expenditure	133,929	-	-	-	-
	Capital Expenditure	9,839	-	-	-	-
	<b>Development Activities</b>	<b>567,402</b>	-	-	-	-
	Recurrent Expenditure	543,902	-	-	-	-
	Capital Expenditure	23,500	-	-	-	-
	<b>Total Expenditure</b>	<b>711,170</b>	-	-	-	-
	Recurrent Expenditure	677,831	-	-	-	-
	Capital Expenditure	33,339	-	-	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>439 -</b>	<b>State Minister of Batik, Handloom and Local Apparel Products</b>			
	<b>Operational Activities</b>	<b>90,904</b>	-	-
	Recurrent Expenditure	85,252	-	-
	Capital Expenditure	5,652	-	-
	<b>Development Activities</b>	<b>593,807</b>	-	-
	Recurrent Expenditure	116,969	-	-
	Capital Expenditure	476,838	-	-
	<b>Total Expenditure</b>	<b>684,711</b>	-	-
	Recurrent Expenditure	202,221	-	-
	Capital Expenditure	482,490	-	-
<b>440 -</b>	<b>State Minister of Gem and Jewellery Related Industries</b>			
	<b>Operational Activities</b>	<b>74,547</b>	-	-
	Recurrent Expenditure	46,790	-	-
	Capital Expenditure	27,758	-	-
	<b>Development Activities</b>	<b>82,084</b>	-	-
	Recurrent Expenditure	77,060	-	-
	Capital Expenditure	5,024	-	-
	<b>Total Expenditure</b>	<b>156,632</b>	-	-
	Recurrent Expenditure	123,850	-	-
	Capital Expenditure	32,782	-	-
<b>441 -</b>	<b>State Minister of Primary Health Care, Epidemics and COVID Disease Control</b>			
	<b>Operational Activities</b>	<b>66,266</b>	-	-
	Recurrent Expenditure	43,051	-	-
	Capital Expenditure	23,215	-	-
	<b>Development Activities</b>	<b>12,197,833</b>	-	-
	Recurrent Expenditure	12,129,157	-	-
	Capital Expenditure	68,677	-	-
	<b>Total Expenditure</b>	<b>12,264,100</b>	-	-
	Recurrent Expenditure	12,172,208	-	-
	Capital Expenditure	91,892	-	-
	<b>Grand Total</b>	<b>356,318,941</b>	-	-
	<b>Total Recurrent</b>	<b>184,496,593</b>	-	-
	<b>Total Capital</b>	<b>171,822,348</b>	-	-

## Head 114 - Minister of Transport Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>526,529</b>	-	-
<b>Personal Emoluments</b>	<b>130,901</b>	-	-
Salaries and Wages	93,097	-	-
Overtime and Holiday Payments	8,466	-	-
Other Allowances	29,338	-	-
<b>Travelling Expenses</b>	<b>3,639</b>	-	-
Domestic	3,578	-	-
Foreign	62	-	-
<b>Supplies</b>	<b>20,865</b>	-	-
Stationery and Office Requisites	7,985	-	-
Fuel	12,744	-	-
Diets and Uniforms	136	-	-
<b>Maintenance Expenditure</b>	<b>14,596</b>	-	-
Vehicles	13,371	-	-
Plant and Machinery	1,226	-	-
<b>Services</b>	<b>83,978</b>	-	-
Transport	4,611	-	-
Postal and Communication	4,151	-	-
Electricity and Water	5,710	-	-
Rents and Local Taxes	62,705	-	-
Other	6,801	-	-
<b>Transfers</b>	<b>272,549</b>	-	-
Property Loan Interest to Public Servants	1,549	-	-
Public Institutions (Other Operational Expenditure)	271,000	-	-
<b>Capital Expenditure</b>	<b>3,462,802</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,641</b>	-	-
Buildings and Structures	6,641	-	-
<b>Acquisition of Capital Assets</b>	<b>3,092,671</b>	-	-
Furniture and Office Equipment	2,578	-	-
Buildings and Structures	2,827,319	-	-
Land and Land Improvements	262,775	-	-
<b>Capacity Building</b>	<b>583</b>	-	-
Staff Training	583	-	-
<b>Other Capital Expenditure</b>	<b>362,907</b>	-	-
Infrastructure Development	362,907	-	-
<b>Total Expenditure</b>	<b>3,989,331</b>	-	-
<b>Total Financing</b>	<b>3,989,331</b>	-	-
Domestic	1,557,866	-	-
Foreign	2,431,467	-	-



## Head 115 - Minister of Energy Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>206,995</b>	-	-
<b>Personal Emoluments</b>	<b>66,260</b>	-	-
Salaries and Wages	46,943	-	-
Overtime and Holiday Payments	4,490	-	-
Other Allowances	14,827	-	-
<b>Travelling Expenses</b>	<b>8,146</b>	-	-
Domestic	2,477	-	-
Foreign	5,670	-	-
<b>Supplies</b>	<b>13,704</b>	-	-
Stationery and Office Requisites	4,245	-	-
Fuel	8,336	-	-
Diets and Uniforms	96	-	-
Other	1,028	-	-
<b>Maintenance Expenditure</b>	<b>9,510</b>	-	-
Vehicles	8,687	-	-
Plant and Machinery	733	-	-
Buildings and Structures	90	-	-
<b>Services</b>	<b>36,830</b>	-	-
Transport	2,638	-	-
Postal and Communication	4,080	-	-
Electricity and Water	3,399	-	-
Rents and Local Taxes	21,260	-	-
Lease Rental for Vehicles procured	1,338	-	-
Under Operational Leasing		-	-
Other	4,115	-	-
<b>Transfers</b>	<b>72,546</b>	-	-
Retirement Benefits	1,008	-	-
Property Loan Interest to Public Servants	463	-	-
Other	71,075	-	-
<b>Capital Expenditure</b>	<b>20,582</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,437</b>	-	-
Buildings and Structures	13,015	-	-
Vehicles	4,422	-	-
<b>Acquisition of Capital Assets</b>	<b>2,740</b>	-	-
Furniture and Office Equipment	2,219	-	-
Plant, Machinery and Equipment	521	-	-
<b>Capacity Building</b>	<b>405</b>	-	-
Staff Training	405	-	-
<b>Total Expenditure</b>	<b>227,577</b>	-	-
<b>Total Financing</b>	<b>227,577</b>	-	-
Domestic	227,580	-	-

## Head 159 - Minister of Tourism Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>184,961</b>	-	-
<b>Personal Emoluments</b>	<b>74,821</b>	-	-
Salaries and Wages	52,568	-	-
Overtime and Holiday Payments	5,845	-	-
Other Allowances	16,408	-	-
<b>Travelling Expenses</b>	<b>2,774</b>	-	-
Domestic	2,667	-	-
Foreign	106	-	-
<b>Supplies</b>	<b>13,117</b>	-	-
Stationery and Office Requisites	3,815	-	-
Fuel	9,274	-	-
Diets and Uniforms	28	-	-
<b>Maintenance Expenditure</b>	<b>7,151</b>	-	-
Vehicles	6,164	-	-
Plant and Machinery	635	-	-
Buildings and Structures	352	-	-
<b>Services</b>	<b>86,783</b>	-	-
Transport	4,409	-	-
Postal and Communication	2,654	-	-
Electricity and Water	2,781	-	-
Rents and Local Taxes	57,673	-	-
Lease Rental for Vehicles procured Under Operational Leasing	14,546	-	-
Other	4,720	-	-
<b>Transfers</b>	<b>315</b>	-	-
Property Loan Interest to Public Servants	315	-	-
<b>Capital Expenditure</b>	<b>117,588</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,287</b>	-	-
Buildings and Structures	1,193	-	-
Plant, Machinery and Equipment	293	-	-
Vehicles	801	-	-
<b>Acquisition of Capital Assets</b>	<b>13,918</b>	-	-
Vehicles	12,420	-	-
Furniture and Office Equipment	1,498	-	-
<b>Capital Transfers</b>	<b>50,994</b>	-	-
Development Assistance	33,345	-	-
Capital Grants to Non-Public Institution	17,648	-	-
<b>Capacity Building</b>	<b>500</b>	-	-
Staff Training	500	-	-
<b>Other Capital Expenditure</b>	<b>49,890</b>	-	-
Infrastructure Development	49,890	-	-
<b>Total Expenditure</b>	<b>302,549</b>	-	-
<b>Total Financing</b>	<b>302,549</b>	-	-
Domestic	286,207	-	-
Foreign	16,341	-	-

## Head 401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>273,779</b>	-	-
<b>Personal Emoluments</b>	<b>62,950</b>	-	-
Salaries and Wages	41,927	-	-
Overtime and Holiday Payments	3,244	-	-
Other Allowances	17,779	-	-
<b>Travelling Expenses</b>	<b>924</b>	-	-
Domestic	924	-	-
<b>Supplies</b>	<b>13,565</b>	-	-
Stationery and Office Requisites	5,337	-	-
Fuel	8,021	-	-
Diets and Uniforms	114	-	-
Other	93	-	-
<b>Maintenance Expenditure</b>	<b>6,245</b>	-	-
Vehicles	5,355	-	-
Plant and Machinery	26	-	-
Buildings and Structures	864	-	-
<b>Services</b>	<b>70,027</b>	-	-
Transport	3,636	-	-
Postal and Communication	2,083	-	-
Electricity and Water	2,628	-	-
Rents and Local Taxes	42,379	-	-
Other	19,301	-	-
<b>Transfers</b>	<b>120,061</b>	-	-
Welfare Programmes	9,975	-	-
Public Institutions (Personal Emoluments)	55,499	-	-
Property Loan Interest to Public Servants	385	-	-
Other	12,736	-	-
Public Institutions (Other Operational Expenditure)	41,465	-	-
<b>Other Recurrent Expenditure</b>	<b>7</b>	-	-
Implementation of the Official Languages Policy	7	-	-
<b>Capital Expenditure</b>	<b>181,344</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,960</b>	-	-
Buildings and Structures	27,216	-	-
Plant, Machinery and Equipment	422	-	-
Vehicles	1,322	-	-
<b>Acquisition of Capital Assets</b>	<b>14,698</b>	-	-
Furniture and Office Equipment	7,763	-	-
Plant, Machinery and Equipment	6,936	-	-
<b>Capital Transfers</b>	<b>98,587</b>	-	-
Public Institutions	56,682	-	-
Development Assistance	41,905	-	-
<b>Capacity Building</b>	<b>3,732</b>	-	-
Staff Training	3,732	-	-
<b>Other Capital Expenditure</b>	<b>35,366</b>	-	-
Other	35,366	-	-
<b>Total Expenditure</b>	<b>455,123</b>	-	-
<b>Total Financing</b>	<b>455,123</b>	-	-
Domestic	455,122	-	-

## Head 402 - State Minister of Rural and School Sports Infrastructure Improvement Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>532,614</b>	-	-
<b>Personal Emoluments</b>	<b>121,427</b>	-	-
Salaries and Wages	80,042	-	-
Overtime and Holiday Payments	10,624	-	-
Other Allowances	30,761	-	-
<b>Travelling Expenses</b>	<b>6,017</b>	-	-
Domestic	2,119	-	-
Foreign	3,898	-	-
<b>Supplies</b>	<b>31,474</b>	-	-
Stationery and Office Requisites	7,428	-	-
Fuel	11,446	-	-
Diets and Uniforms	1,101	-	-
Medical Supplies	9,998	-	-
Other	1,500	-	-
<b>Maintenance Expenditure</b>	<b>19,226</b>	-	-
Vehicles	14,286	-	-
Plant and Machinery	1,178	-	-
Buildings and Structures	3,762	-	-
<b>Services</b>	<b>76,291</b>	-	-
Transport	5,352	-	-
Postal and Communication	4,333	-	-
Electricity and Water	2,824	-	-
Rents and Local Taxes	37,744	-	-
Lease Rental for Vehicles procured	5,261	-	-
Under Operational Leasing		-	-
Other	20,777	-	-
<b>Transfers</b>	<b>277,944</b>	-	-
Public Institutions (Personal Emoluments)	153,000	-	-
Property Loan Interest to Public Servants	1,007	-	-
Public Institutions (Other Operational Expenditure)	123,937	-	-
<b>Other Recurrent Expenditure</b>	<b>235</b>	-	-
Implementation of the Official Languages Policy	235	-	-
<b>Capital Expenditure</b>	<b>483,750</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>322,272</b>	-	-
Buildings and Structures	318,743	-	-
Plant, Machinery and Equipment	1,862	-	-
Vehicles	1,668	-	-
<b>Acquisition of Capital Assets</b>	<b>83,201</b>	-	-
Furniture and Office Equipment	1,734	-	-
Plant, Machinery and Equipment	80,987	-	-
Buildings and Structures	480	-	-
<b>Capital Transfers</b>	<b>37,766</b>	-	-
Public Institutions	37,766	-	-
<b>Capacity Building</b>	<b>29,340</b>	-	-
Staff Training	29,340	-	-
<b>Other Capital Expenditure</b>	<b>11,171</b>	-	-
Infrastructure Development	8,431	-	-
Other	2,740	-	-
<b>Total Expenditure</b>	<b>1,016,364</b>	-	-
<b>Total Financing</b>	<b>1,016,364</b>	-	-
Domestic	1,016,364	-	-

**Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education,  
School Infrastructure and Education Services  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>18,826,409</b>	-	
<b>Personal Emoluments</b>	<b>832,401</b>	-	
Salaries and Wages	629,265	-	
Overtime and Holiday Payments	12,802	-	
Other Allowances	190,334	-	
<b>Travelling Expenses</b>	<b>21,370</b>	-	
Domestic	21,370	-	
<b>Supplies</b>	<b>24,956</b>	-	
Stationery and Office Requisites	9,610	-	
Fuel	15,243	-	
Diets and Uniforms	104	-	
<b>Maintenance Expenditure</b>	<b>12,682</b>	-	
Vehicles	11,188	-	
Plant and Machinery	1,493	-	
<b>Services</b>	<b>181,235</b>	-	
Transport	60	-	
Postal and Communication	8,082	-	
Electricity and Water	7,554	-	
Rents and Local Taxes	159,160	-	
Other	6,380	-	
<b>Transfers</b>	<b>17,753,764</b>	-	
Welfare Programmes	17,240,985	-	
Public Institutions (Personal Emoluments)	224,600	-	
Property Loan Interest to Public Servants	7,886	-	
Other	255,294	-	
Public Institutions (Other Operational Expenditure)	25,000	-	
<b>Capital Expenditure</b>	<b>4,421,531</b>	-	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,144,867</b>	-	
Buildings and Structures	1,132,220	-	
Plant, Machinery and Equipment	250	-	
Vehicles	12,398	-	
<b>Acquisition of Capital Assets</b>	<b>1,623,637</b>	-	
Furniture and Office Equipment	961,179	-	
Plant, Machinery and Equipment	8,060	-	
Buildings and Structures	654,398	-	
<b>Capital Transfers</b>	<b>28,100</b>	-	
Public Institutions	28,100	-	
<b>Capacity Building</b>	<b>831</b>	-	
Staff Training	831	-	
<b>Other Capital Expenditure</b>	<b>1,624,095</b>	-	
Infrastructure Development	55,161	-	
Other	1,568,934	-	
<b>Total Expenditure</b>	<b>23,247,940</b>	-	
<b>Total Financing</b>	<b>23,247,940</b>	-	
Domestic	22,199,219	-	
Foreign	1,048,722	-	

## Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>554,178</b>	-	-
<b>Personal Emoluments</b>	<b>38,774</b>	-	-
Salaries and Wages	25,452	-	-
Overtime and Holiday Payments	5,185	-	-
Other Allowances	8,138	-	-
<b>Travelling Expenses</b>	<b>2,699</b>	-	-
Domestic	2,699	-	-
<b>Supplies</b>	<b>10,384</b>	-	-
Stationery and Office Requisites	2,715	-	-
Fuel	7,641	-	-
Diets and Uniforms	28	-	-
<b>Maintenance Expenditure</b>	<b>4,036</b>	-	-
Vehicles	3,867	-	-
Plant and Machinery	169	-	-
<b>Services</b>	<b>3,102</b>	-	-
Transport	1,059	-	-
Postal and Communication	1,359	-	-
Other	684	-	-
<b>Transfers</b>	<b>495,183</b>	-	-
Public Institutions (Personal Emoluments)	495,000	-	-
Property Loan Interest to Public Servants	183	-	-
<b>Capital Expenditure</b>	<b>1,887,050</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,742</b>	-	-
Buildings and Structures	10,268	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	8,224	-	-
<b>Acquisition of Capital Assets</b>	<b>15,282</b>	-	-
Furniture and Office Equipment	6,955	-	-
Plant, Machinery and Equipment	8,328	-	-
<b>Capital Transfers</b>	<b>99,000</b>	-	-
Public Institutions	99,000	-	-
<b>Capacity Building</b>	<b>107,380</b>	-	-
Staff Training	107,380	-	-
<b>Other Capital Expenditure</b>	<b>1,646,646</b>	-	-
Other	1,646,646	-	-
<b>Total Expenditure</b>	<b>2,441,228</b>	-	-
<b>Total Financing</b>	<b>2,441,228</b>	-	-
Domestic	2,288,230	-	-
Foreign	153,000	-	-

**Head 405 - State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,  
Multiday Fishing Activities and Fish Exports  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,464,755</b>	-	-
<b>Personal Emoluments</b>	<b>32,467</b>	-	-
Salaries and Wages	21,221	-	-
Overtime and Holiday Payments	3,783	-	-
Other Allowances	7,463	-	-
<b>Travelling Expenses</b>	<b>2,964</b>	-	-
Domestic	2,964	-	-
<b>Supplies</b>	<b>8,660</b>	-	-
Stationery and Office Requisites	2,056	-	-
Fuel	6,588	-	-
Diets and Uniforms	16	-	-
<b>Maintenance Expenditure</b>	<b>4,788</b>	-	-
Vehicles	4,165	-	-
Plant and Machinery	531	-	-
Buildings and Structures	92	-	-
<b>Services</b>	<b>20,627</b>	-	-
Transport	2,146	-	-
Postal and Communication	1,093	-	-
Electricity and Water	1,447	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,942	-	-
Other	12,999	-	-
<b>Transfers</b>	<b>1,395,250</b>	-	-
Public Institutions (Personal Emoluments)	1,300,000	-	-
Property Loan Interest to Public Servants	28	-	-
Public Institutions (Other Operational Expenditure)	95,222	-	-
<b>Capital Expenditure</b>	<b>1,796,234</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,811</b>	-	-
Buildings and Structures	672	-	-
Vehicles	3,139	-	-
<b>Acquisition of Capital Assets</b>	<b>2,321</b>	-	-
Furniture and Office Equipment	1,129	-	-
Plant, Machinery and Equipment	1,192	-	-
<b>Capital Transfers</b>	<b>310,280</b>	-	-
Public Institutions	310,280	-	-
<b>Capacity Building</b>	<b>5</b>	-	-
Staff Training	5	-	-
<b>Other Capital Expenditure</b>	<b>1,479,817</b>	-	-
Infrastructure Development	1,369,817	-	-
Research and Development	110,000	-	-
<b>Total Expenditure</b>	<b>3,260,990</b>	-	-
<b>Total Financing</b>	<b>3,260,990</b>	-	-
Domestic	3,260,990	-	-

**Head 406 - State Minister of Solar, Wind and Hydro Power Generation Projects Development  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>308,587</b>	-	-
<b>Personal Emoluments</b>	<b>39,651</b>	-	-
Salaries and Wages	25,272	-	-
Overtime and Holiday Payments	5,261	-	-
Other Allowances	9,118	-	-
<b>Travelling Expenses</b>	<b>4,995</b>	-	-
Domestic	3,323	-	-
Foreign	1,672	-	-
<b>Supplies</b>	<b>8,219</b>	-	-
Stationery and Office Requisites	2,383	-	-
Fuel	5,723	-	-
Diets and Uniforms	32	-	-
Other	80	-	-
<b>Maintenance Expenditure</b>	<b>11,486</b>	-	-
Vehicles	10,831	-	-
Plant and Machinery	214	-	-
Buildings and Structures	442	-	-
<b>Services</b>	<b>33,443</b>	-	-
Transport	1,886	-	-
Postal and Communication	1,204	-	-
Electricity and Water	2,728	-	-
Rents and Local Taxes	24,233	-	-
Other	3,392	-	-
<b>Transfers</b>	<b>210,792</b>	-	-
Retirement Benefits	34	-	-
Public Institutions (Personal Emoluments)	161,108	-	-
Subscriptions and Contributions Fee	2,826	-	-
Property Loan Interest to Public Servants	201	-	-
Public Institutions (Other Operational Expenditure)	46,623	-	-
<b>Capital Expenditure</b>	<b>218,562</b>	-	-
<b>Acquisition of Capital Assets</b>	<b>8,756</b>	-	-
Furniture and Office Equipment	6,637	-	-
Plant, Machinery and Equipment	2,119	-	-
<b>Capital Transfers</b>	<b>209,717</b>	-	-
Public Institutions	209,717	-	-
<b>Capacity Building</b>	<b>89</b>	-	-
Staff Training	89	-	-
<b>Total Expenditure</b>	<b>527,149</b>	-	-
<b>Total Financing</b>	<b>527,149</b>	-	-
Domestic	527,148	-	-



**Head 407 - State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>191,493</b>	-	-
<b>Personal Emoluments</b>	<b>61,778</b>	-	-
Salaries and Wages	46,340	-	-
Overtime and Holiday Payments	2,607	-	-
Other Allowances	12,830	-	-
<b>Travelling Expenses</b>	<b>1,215</b>	-	-
Domestic	1,215	-	-
<b>Supplies</b>	<b>11,298</b>	-	-
Stationery and Office Requisites	2,610	-	-
Fuel	8,236	-	-
Diets and Uniforms	452	-	-
<b>Maintenance Expenditure</b>	<b>7,331</b>	-	-
Vehicles	6,745	-	-
Plant and Machinery	586	-	-
<b>Services</b>	<b>14,996</b>	-	-
Transport	3,000	-	-
Postal and Communication	1,499	-	-
Electricity and Water	2,880	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,900	-	-
Other	5,717	-	-
<b>Transfers</b>	<b>94,875</b>	-	-
Public Institutions (Personal Emoluments)	75,580	-	-
Property Loan Interest to Public Servants	495	-	-
Public Institutions (Other Operational Expenditure)	18,800	-	-
<b>Capital Expenditure</b>	<b>216,129</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,996</b>	-	-
Buildings and Structures	2,163	-	-
Plant, Machinery and Equipment	93	-	-
Vehicles	5,741	-	-
<b>Acquisition of Capital Assets</b>	<b>5,861</b>	-	-
Furniture and Office Equipment	5,161	-	-
Plant, Machinery and Equipment	700	-	-
<b>Capital Transfers</b>	<b>201,452</b>	-	-
Public Institutions	100,000	-	-
Development Assistance	101,452	-	-
<b>Capacity Building</b>	<b>820</b>	-	-
Staff Training	820	-	-
<b>Total Expenditure</b>	<b>407,622</b>	-	-
<b>Total Financing</b>	<b>407,622</b>	-	-
Domestic	407,622	-	-

**Head 408 - State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>899,421</b>	-	-
<b>Personal Emoluments</b>	<b>524,387</b>	-	-
Salaries and Wages	373,313	-	-
Overtime and Holiday Payments	8,034	-	-
Other Allowances	143,040	-	-
<b>Travelling Expenses</b>	<b>14,684</b>	-	-
Domestic	14,684	-	-
<b>Supplies</b>	<b>17,692</b>	-	-
Stationery and Office Requisites	7,828	-	-
Fuel	9,307	-	-
Diets and Uniforms	84	-	-
Other	473	-	-
<b>Maintenance Expenditure</b>	<b>13,791</b>	-	-
Vehicles	10,674	-	-
Plant and Machinery	782	-	-
Buildings and Structures	2,336	-	-
<b>Services</b>	<b>164,504</b>	-	-
Transport	2,734	-	-
Postal and Communication	18,428	-	-
Electricity and Water	4,988	-	-
Rents and Local Taxes	120,700	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,692	-	-
Other	9,962	-	-
<b>Transfers</b>	<b>164,362</b>	-	-
Public Institutions (Personal Emoluments)	137,244	-	-
Property Loan Interest to Public Servants	5,118	-	-
Public Institutions (Other Operational Expenditure)	22,000	-	-
<b>Capital Expenditure</b>	<b>1,313,667</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,402</b>	-	-
Buildings and Structures	5,790	-	-
Plant, Machinery and Equipment	612	-	-
<b>Acquisition of Capital Assets</b>	<b>8,477</b>	-	-
Furniture and Office Equipment	1,552	-	-
Plant, Machinery and Equipment	6,925	-	-
<b>Capital Transfers</b>	<b>37,450</b>	-	-
Public Institutions	36,450	-	-
Development Assistance	1,000	-	-
<b>Capacity Building</b>	<b>3,098</b>	-	-
Staff Training	3,098	-	-
<b>Other Capital Expenditure</b>	<b>1,258,240</b>	-	-
Infrastructure Development	149,146	-	-
Other	1,109,094	-	-
<b>Total Expenditure</b>	<b>2,213,087</b>	-	-
<b>Total Financing</b>	<b>2,213,087</b>	-	-
Domestic	2,213,088	-	-

**Head 409 - State Minister of Home Affairs**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>11,701,146</b>	-	-
<b>Personal Emoluments</b>	<b>10,102,009</b>	-	-
Salaries and Wages	7,636,307	-	-
Overtime and Holiday Payments	43,126	-	-
Other Allowances	2,422,576	-	-
<b>Travelling Expenses</b>	<b>62,294</b>	-	-
Domestic	62,294	-	-
<b>Supplies</b>	<b>88,330</b>	-	-
Stationery and Office Requisites	46,179	-	-
Fuel	38,528	-	-
Diets and Uniforms	629	-	-
Other	2,995	-	-
<b>Maintenance Expenditure</b>	<b>89,100</b>	-	-
Vehicles	48,612	-	-
Plant and Machinery	7,909	-	-
Buildings and Structures	32,578	-	-
<b>Services</b>	<b>317,146</b>	-	-
Transport	13,409	-	-
Postal and Communication	34,675	-	-
Electricity and Water	46,221	-	-
Rents and Local Taxes	70,769	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,099	-	-
Other	147,973	-	-
<b>Transfers</b>	<b>1,042,268</b>	-	-
Welfare Programmes	302,873	-	-
Public Institutions (Personal Emoluments)	484,182	-	-
Property Loan Interest to Public Servants	43,133	-	-
Other	40,762	-	-
Public Institutions (Other Operational Expenditure)	171,317	-	-
<b>Capital Expenditure</b>	<b>3,909,538</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>131,625</b>	-	-
Buildings and Structures	124,830	-	-
Plant, Machinery and Equipment	2,565	-	-
Vehicles	4,230	-	-
<b>Acquisition of Capital Assets</b>	<b>547,518</b>	-	-
Furniture and Office Equipment	145,850	-	-
Plant, Machinery and Equipment	123,974	-	-
Buildings and Structures	169,036	-	-
Software Development	108,658	-	-
<b>Capital Transfers</b>	<b>816,742</b>	-	-
Public Institutions	98,455	-	-
Development Assistance	718,286	-	-
<b>Capacity Building</b>	<b>33,854</b>	-	-
Staff Training	33,854	-	-
<b>Other Capital Expenditure</b>	<b>2,379,799</b>	-	-
Infrastructure Development	352,793	-	-
Research and Development	49,962	-	-
Other	1,977,045	-	-
<b>Total Expenditure</b>	<b>15,610,684</b>	-	-
<b>Total Financing</b>	<b>15,610,684</b>	-	-
Domestic	15,131,988	-	-
Foreign	478,696	-	-

**Head 410 - State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories  
Modernization and Tea and Rubber Export Promotion  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>999,526</b>	-	-
<b>Personal Emoluments</b>	<b>54,224</b>	-	-
Salaries and Wages	37,301	-	-
Overtime and Holiday Payments	4,322	-	-
Other Allowances	12,601	-	-
<b>Travelling Expenses</b>	<b>2,267</b>	-	-
Domestic	2,267	-	-
<b>Supplies</b>	<b>13,093</b>	-	-
Stationery and Office Requisites	5,137	-	-
Fuel	7,948	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>5,150</b>	-	-
Vehicles	4,957	-	-
Plant and Machinery	193	-	-
<b>Services</b>	<b>29,158</b>	-	-
Transport	2,164	-	-
Postal and Communication	1,159	-	-
Electricity and Water	1,947	-	-
Rents and Local Taxes	21,952	-	-
Other	1,935	-	-
<b>Transfers</b>	<b>895,634</b>	-	-
Public Institutions (Personal Emoluments)	719,000	-	-
Property Loan Interest to Public Servants	279	-	-
Public Institutions (Other Operational Expenditure)	176,355	-	-
<b>Capital Expenditure</b>	<b>3,146,004</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>66,360</b>	-	-
Buildings and Structures	62,522	-	-
Plant, Machinery and Equipment	24	-	-
Vehicles	3,814	-	-
<b>Acquisition of Capital Assets</b>	<b>11,066</b>	-	-
Furniture and Office Equipment	9,195	-	-
Plant, Machinery and Equipment	1,871	-	-
<b>Capital Transfers</b>	<b>2,673,308</b>	-	-
Public Institutions	1,514,700	-	-
Development Assistance	1,158,608	-	-
<b>Capacity Building</b>	<b>588</b>	-	-
Staff Training	588	-	-
<b>Other Capital Expenditure</b>	<b>394,682</b>	-	-
Research and Development	344,576	-	-
Other	50,107	-	-
<b>Total Expenditure</b>	<b>4,145,531</b>	-	-
<b>Total Financing</b>	<b>4,145,531</b>	-	-
Domestic	3,525,199	-	-
Foreign	620,331	-	-

**Head 411 - State Minister of Urban Development , Waste Disposal and Community Cleanliness  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>769,202</b>	-	-
<b>Personal Emoluments</b>	<b>105,908</b>	-	-
Salaries and Wages	73,983	-	-
Overtime and Holiday Payments	6,584	-	-
Other Allowances	25,341	-	-
<b>Travelling Expenses</b>	<b>3,886</b>	-	-
Domestic	2,677	-	-
Foreign	1,209	-	-
<b>Supplies</b>	<b>22,766</b>	-	-
Stationery and Office Requisites	9,803	-	-
Fuel	11,457	-	-
Diets and Uniforms	68	-	-
Other	1,439	-	-
<b>Maintenance Expenditure</b>	<b>6,766</b>	-	-
Vehicles	5,882	-	-
Plant and Machinery	884	-	-
<b>Services</b>	<b>154,827</b>	-	-
Transport	8,351	-	-
Postal and Communication	3,428	-	-
Electricity and Water	14,849	-	-
Rents and Local Taxes	78,872	-	-
Lease Rental for Vehicles procured Under Operational Leasing	10,533	-	-
Other	38,794	-	-
<b>Transfers</b>	<b>475,038</b>	-	-
Public Institutions (Personal Emoluments)	374,318	-	-
Property Loan Interest to Public Servants	721	-	-
Public Institutions (Other Operational Expenditure)	100,000	-	-
<b>Other Recurrent Expenditure</b>	<b>12</b>	-	-
Implementation of the Official Languages Policy	12	-	-
<b>Capital Expenditure</b>	<b>11,282,155</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,510</b>	-	-
Buildings and Structures	21,438	-	-
Plant, Machinery and Equipment	8	-	-
Vehicles	2,063	-	-
<b>Acquisition of Capital Assets</b>	<b>341,235</b>	-	-
Furniture and Office Equipment	15,797	-	-
Plant, Machinery and Equipment	16,930	-	-
Buildings and Structures	308,508	-	-
<b>Capital Transfers</b>	<b>2,511,797</b>	-	-
Public Institutions	2,511,797	-	-
<b>Acquisition of Financial Assets</b>	<b>125,016</b>	-	-
On-Lending	125,016	-	-
<b>Capacity Building</b>	<b>414</b>	-	-
Staff Training	414	-	-
<b>Other Capital Expenditure</b>	<b>8,280,182</b>	-	-
Infrastructure Development	8,280,182	-	-
<b>Total Expenditure</b>	<b>12,051,357</b>	-	-
<b>Total Financing</b>	<b>12,051,357</b>	-	-
Domestic	12,051,358	-	-

## Head 412 - State Minister of Foreign Employment Promotion and Market Diversification Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>636,703</b>	-	-
<b>Personal Emoluments</b>	<b>558,566</b>	-	-
Salaries and Wages	420,718	-	-
Overtime and Holiday Payments	4,272	-	-
Other Allowances	133,576	-	-
<b>Travelling Expenses</b>	<b>18,320</b>	-	-
Domestic	16,593	-	-
Foreign	1,727	-	-
<b>Supplies</b>	<b>15,025</b>	-	-
Stationery and Office Requisites	4,687	-	-
Fuel	7,945	-	-
Diets and Uniforms	56	-	-
Other	2,338	-	-
<b>Maintenance Expenditure</b>	<b>7,780</b>	-	-
Vehicles	7,357	-	-
Plant and Machinery	306	-	-
Buildings and Structures	117	-	-
<b>Services</b>	<b>35,304</b>	-	-
Transport	2,021	-	-
Postal and Communication	2,233	-	-
Electricity and Water	3,499	-	-
Rents and Local Taxes	22,032	-	-
Other	5,519	-	-
<b>Transfers</b>	<b>1,708</b>	-	-
Property Loan Interest to Public Servants	1,708	-	-
<b>Capital Expenditure</b>	<b>13,467</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,733</b>	-	-
Buildings and Structures	2,144	-	-
Plant, Machinery and Equipment	87	-	-
Vehicles	1,501	-	-
<b>Acquisition of Capital Assets</b>	<b>2,545</b>	-	-
Furniture and Office Equipment	1,770	-	-
Plant, Machinery and Equipment	775	-	-
<b>Capacity Building</b>	<b>757</b>	-	-
Staff Training	757	-	-
<b>Other Capital Expenditure</b>	<b>6,431</b>	-	-
Other	6,431	-	-
<b>Total Expenditure</b>	<b>650,169</b>	-	-
<b>Total Financing</b>	<b>650,169</b>	-	-
Domestic	650,169	-	-

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>54,060</b>	-	-
<b>Personal Emoluments</b>	<b>31,699</b>	-	-
Salaries and Wages	21,424	-	-
Overtime and Holiday Payments	2,896	-	-
Other Allowances	7,378	-	-
<b>Travelling Expenses</b>	<b>9,340</b>	-	-
Domestic	2,364	-	-
Foreign	6,976	-	-
<b>Supplies</b>	<b>6,298</b>	-	-
Stationery and Office Requisites	1,283	-	-
Fuel	4,905	-	-
Diets and Uniforms	28	-	-
Other	83	-	-
<b>Maintenance Expenditure</b>	<b>2,545</b>	-	-
Vehicles	2,194	-	-
Plant and Machinery	211	-	-
Buildings and Structures	140	-	-
<b>Services</b>	<b>3,923</b>	-	-
Transport	707	-	-
Postal and Communication	878	-	-
Other	2,337	-	-
<b>Transfers</b>	<b>255</b>	-	-
Property Loan Interest to Public Servants	255	-	-
<b>Capital Expenditure</b>	<b>1,524</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>82</b>	-	-
Buildings and Structures	82	-	-
<b>Acquisition of Capital Assets</b>	<b>1,242</b>	-	-
Furniture and Office Equipment	1,222	-	-
Plant, Machinery and Equipment	20	-	-
<b>Capacity Building</b>	<b>200</b>	-	-
Staff Training	200	-	-
<b>Total Expenditure</b>	<b>55,583</b>	-	-
<b>Total Financing</b>	<b>55,583</b>	-	-
Domestic	55,583	-	-

**Head 414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>7,335,151</b>	-	-
<b>Personal Emoluments</b>	<b>253,921</b>	-	-
Salaries and Wages	187,760	-	-
Overtime and Holiday Payments	6,715	-	-
Other Allowances	59,446	-	-
<b>Travelling Expenses</b>	<b>5,785</b>	-	-
Domestic	5,785	-	-
<b>Supplies</b>	<b>20,881</b>	-	-
Stationery and Office Requisites	8,215	-	-
Fuel	12,566	-	-
Diets and Uniforms	100	-	-
<b>Maintenance Expenditure</b>	<b>18,122</b>	-	-
Vehicles	16,680	-	-
Plant and Machinery	1,344	-	-
Buildings and Structures	98	-	-
<b>Services</b>	<b>144,781</b>	-	-
Transport	6,770	-	-
Postal and Communication	5,539	-	-
Electricity and Water	4,382	-	-
Rents and Local Taxes	119,773	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,326	-	-
Other	3,990	-	-
<b>Transfers</b>	<b>6,891,660</b>	-	-
Welfare Programmes	6,637,407	-	-
Public Institutions (Personal Emoluments)	176,300	-	-
Property Loan Interest to Public Servants	2,569	-	-
Other	18,575	-	-
Public Institutions (Other Operational Expenditure)	56,809	-	-
<b>Capital Expenditure</b>	<b>6,694,695</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,388</b>	-	-
Buildings and Structures	2,969	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	5,169	-	-
<b>Acquisition of Capital Assets</b>	<b>123,137</b>	-	-
Furniture and Office Equipment	1,086	-	-
Plant, Machinery and Equipment	1,048	-	-
Buildings and Structures	121,003	-	-
<b>Capital Transfers</b>	<b>69,551</b>	-	-
Public Institutions	18,600	-	-
Development Assistance	50,951	-	-
<b>Capacity Building</b>	<b>718</b>	-	-
Staff Training	718	-	-
<b>Other Capital Expenditure</b>	<b>6,492,901</b>	-	-
Other	6,492,901	-	-
<b>Total Expenditure</b>	<b>14,029,846</b>	-	-
<b>Total Financing</b>	<b>14,029,846</b>	-	-
Domestic	14,029,844	-	-



**Head 415 - State Minister of Rural Housing, Construction and Building Material Industries**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>418,965</b>	-	-
<b>Personal Emoluments</b>	<b>180,708</b>	-	-
Salaries and Wages	131,963	-	-
Overtime and Holiday Payments	6,235	-	-
Other Allowances	42,510	-	-
<b>Travelling Expenses</b>	<b>2,431</b>	-	-
Domestic	2,431	-	-
<b>Supplies</b>	<b>25,607</b>	-	-
Stationery and Office Requisites	10,059	-	-
Fuel	15,060	-	-
Diets and Uniforms	224	-	-
Other	263	-	-
<b>Maintenance Expenditure</b>	<b>16,803</b>	-	-
Vehicles	14,556	-	-
Plant and Machinery	1,712	-	-
Buildings and Structures	535	-	-
<b>Services</b>	<b>83,236</b>	-	-
Transport	9,267	-	-
Postal and Communication	5,713	-	-
Electricity and Water	60	-	-
Rents and Local Taxes	63,854	-	-
Interest Payment for Leased Vehicles	600	-	-
Other	3,742	-	-
<b>Transfers</b>	<b>110,179</b>	-	-
Welfare Programmes	8,299	-	-
Retirement Benefits	642	-	-
Public Institutions (Personal Emoluments)	95,000	-	-
Subscriptions and Contributions Fee	5,087	-	-
Property Loan Interest to Public Servants	1,152	-	-
<b>Capital Expenditure</b>	<b>12,954,802</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,114</b>	-	-
Buildings and Structures	3,586	-	-
Plant, Machinery and Equipment	158	-	-
Vehicles	370	-	-
<b>Acquisition of Capital Assets</b>	<b>19,555</b>	-	-
Furniture and Office Equipment	1,073	-	-
Plant, Machinery and Equipment	6,832	-	-
Land and Land Improvements	10,000	-	-
Capital Payment for Leased Vehicles	1,650	-	-
<b>Capital Transfers</b>	<b>8,952,642</b>	-	-
Public Institutions	30,200	-	-
Development Assistance	8,922,442	-	-
<b>Capacity Building</b>	<b>804</b>	-	-
Staff Training	804	-	-
<b>Other Capital Expenditure</b>	<b>3,977,687</b>	-	-
Infrastructure Development	160,689	-	-
Other	3,816,997	-	-
<b>Total Expenditure</b>	<b>13,373,767</b>	-	-
<b>Total Financing</b>	<b>13,373,767</b>	-	-
Domestic	13,373,765	-	-

**Head 416 - State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>344,889</b>	-	-
<b>Personal Emoluments</b>	<b>186,550</b>	-	-
Salaries and Wages	136,001	-	-
Overtime and Holiday Payments	6,733	-	-
Other Allowances	43,817	-	-
<b>Travelling Expenses</b>	<b>7,390</b>	-	-
Domestic	5,564	-	-
Foreign	1,826	-	-
<b>Supplies</b>	<b>90,461</b>	-	-
Stationery and Office Requisites	4,982	-	-
Fuel	9,092	-	-
Diets and Uniforms	102	-	-
Medical Supplies	75,000	-	-
Other	1,285	-	-
<b>Maintenance Expenditure</b>	<b>7,621</b>	-	-
Vehicles	7,330	-	-
Plant and Machinery	292	-	-
<b>Services</b>	<b>27,632</b>	-	-
Transport	2,514	-	-
Postal and Communication	1,415	-	-
Other	23,703	-	-
<b>Transfers</b>	<b>24,946</b>	-	-
Public Institutions (Personal Emoluments)	22,476	-	-
Property Loan Interest to Public Servants	498	-	-
Public Institutions (Other Operational Expenditure)	1,973	-	-
<b>Other Recurrent Expenditure</b>	<b>289</b>	-	-
Losses and Write Off	289	-	-
<b>Capital Expenditure</b>	<b>48,128</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,601</b>	-	-
Buildings and Structures	2,132	-	-
Vehicles	4,468	-	-
<b>Acquisition of Capital Assets</b>	<b>10,867</b>	-	-
Furniture and Office Equipment	1,046	-	-
Plant, Machinery and Equipment	3,404	-	-
Buildings and Structures	6,417	-	-
<b>Capital Transfers</b>	<b>30,160</b>	-	-
Public Institutions	25,293	-	-
Development Assistance	4,867	-	-
<b>Capacity Building</b>	<b>500</b>	-	-
Staff Training	500	-	-
<b>Total Expenditure</b>	<b>393,017</b>	-	-
<b>Total Financing</b>	<b>393,017</b>	-	-
Domestic	393,019	-	-

## Head 417 - State Minister of Estate Housing and Community Infrastructure Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>450,245</b>	-	-
<b>Personal Emoluments</b>	<b>213,253</b>	-	-
Salaries and Wages	153,228	-	-
Overtime and Holiday Payments	5,858	-	-
Other Allowances	54,167	-	-
<b>Travelling Expenses</b>	<b>2,614</b>	-	-
Domestic	2,614	-	-
<b>Supplies</b>	<b>15,620</b>	-	-
Stationery and Office Requisites	3,682	-	-
Fuel	11,818	-	-
Diets and Uniforms	120	-	-
<b>Maintenance Expenditure</b>	<b>15,910</b>	-	-
Vehicles	13,381	-	-
Plant and Machinery	1,558	-	-
Buildings and Structures	971	-	-
<b>Services</b>	<b>69,948</b>	-	-
Transport	3,811	-	-
Postal and Communication	3,749	-	-
Electricity and Water	5,992	-	-
Rents and Local Taxes	33,522	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,974	-	-
Other	10,901	-	-
<b>Transfers</b>	<b>132,708</b>	-	-
Public Institutions (Personal Emoluments)	101,479	-	-
Property Loan Interest to Public Servants	893	-	-
Public Institutions (Other Operational Expenditure)	30,337	-	-
<b>Other Recurrent Expenditure</b>	<b>192</b>	-	-
Implementation of the Official Languages Policy	192	-	-
<b>Capital Expenditure</b>	<b>999,551</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,167</b>	-	-
Buildings and Structures	900	-	-
Plant, Machinery and Equipment	267	-	-
Vehicles	10,000	-	-
<b>Acquisition of Capital Assets</b>	<b>4,013</b>	-	-
Furniture and Office Equipment	2,322	-	-
Plant, Machinery and Equipment	1,691	-	-
<b>Capacity Building</b>	<b>500</b>	-	-
Staff Training	500	-	-
<b>Other Capital Expenditure</b>	<b>983,871</b>	-	-
Procurement Preparedness	68	-	-
Infrastructure Development	983,803	-	-
<b>Total Expenditure</b>	<b>1,449,795</b>	-	-
<b>Total Financing</b>	<b>1,449,795</b>	-	-
Domestic	1,449,798	-	-

## Head 418 - State Minister of Prison Management and Prisoners' Rehabilitation Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>315,938</b>	-	-
<b>Personal Emoluments</b>	<b>45,436</b>	-	-
Salaries and Wages	30,639	-	-
Overtime and Holiday Payments	3,998	-	-
Other Allowances	10,799	-	-
<b>Travelling Expenses</b>	<b>753</b>	-	-
Domestic	753	-	-
<b>Supplies</b>	<b>10,874</b>	-	-
Stationery and Office Requisites	3,935	-	-
Fuel	6,013	-	-
Diets and Uniforms	748	-	-
Other	177	-	-
<b>Maintenance Expenditure</b>	<b>11,583</b>	-	-
Vehicles	9,839	-	-
Plant and Machinery	1,638	-	-
Buildings and Structures	107	-	-
<b>Services</b>	<b>44,661</b>	-	-
Transport	1,229	-	-
Postal and Communication	2,341	-	-
Electricity and Water	5,610	-	-
Rents and Local Taxes	26,744	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,677	-	-
Other	7,060	-	-
<b>Transfers</b>	<b>202,631</b>	-	-
Public Institutions (Personal Emoluments)	102,142	-	-
Property Loan Interest to Public Servants	349	-	-
Public Institutions (Other Operational Expenditure)	100,141	-	-
<b>Capital Expenditure</b>	<b>505,357</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,997</b>	-	-
Buildings and Structures	1,284	-	-
Plant, Machinery and Equipment	318	-	-
Vehicles	1,395	-	-
<b>Acquisition of Capital Assets</b>	<b>6,604</b>	-	-
Furniture and Office Equipment	3,117	-	-
Plant, Machinery and Equipment	3,486	-	-
<b>Capital Transfers</b>	<b>476,470</b>	-	-
Development Assistance	476,470	-	-
<b>Capacity Building</b>	<b>128</b>	-	-
Staff Training	128	-	-
<b>Other Capital Expenditure</b>	<b>19,159</b>	-	-
Research and Development	4,159	-	-
Other	15,000	-	-
<b>Total Expenditure</b>	<b>821,296</b>	-	-
<b>Total Financing</b>	<b>821,296</b>	-	-
Domestic	821,296	-	-

## Head 419 - State Minister of Regional Co-operation Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>75,196</b>	-	-
<b>Personal Emoluments</b>	<b>27,788</b>	-	-
Salaries and Wages	19,172	-	-
Overtime and Holiday Payments	2,817	-	-
Other Allowances	5,798	-	-
<b>Travelling Expenses</b>	<b>11,844</b>	-	-
Domestic	2,675	-	-
Foreign	9,169	-	-
<b>Supplies</b>	<b>7,371</b>	-	-
Stationery and Office Requisites	788	-	-
Fuel	6,583	-	-
<b>Maintenance Expenditure</b>	<b>1,738</b>	-	-
Vehicles	1,500	-	-
Plant and Machinery	238	-	-
<b>Services</b>	<b>7,022</b>	-	-
Transport	994	-	-
Postal and Communication	800	-	-
Electricity and Water	10	-	-
Lease Rental for Vehicles procured		-	-
Under Operational Leasing	3,209	-	-
Other	2,009	-	-
<b>Transfers</b>	<b>19,433</b>	-	-
Public Institutions (Personal Emoluments)	11,989	-	-
Property Loan Interest to Public Servants	136	-	-
Public Institutions (Other Operational Expenditure)	7,308	-	-
<b>Capital Expenditure</b>	<b>615</b>	-	-
<b>Acquisition of Capital Assets</b>	<b>482</b>	-	-
Furniture and Office Equipment	464	-	-
Plant, Machinery and Equipment	18	-	-
<b>Capital Transfers</b>	<b>133</b>	-	-
Public Institutions	133	-	-
<b>Total Expenditure</b>	<b>75,811</b>	-	-
<b>Total Financing</b>	<b>75,811</b>	-	-
Domestic	75,810	-	-

## Head 420 - State Minister of Provincial Councils and Local Government Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>460,047</b>	-	-
<b>Personal Emoluments</b>	<b>153,887</b>	-	-
Salaries and Wages	112,595	-	-
Overtime and Holiday Payments	6,376	-	-
Other Allowances	34,916	-	-
<b>Travelling Expenses</b>	<b>1,684</b>	-	-
Domestic	1,684	-	-
<b>Supplies</b>	<b>21,843</b>	-	-
Stationery and Office Requisites	8,463	-	-
Fuel	12,280	-	-
Diets and Uniforms	124	-	-
Other	975	-	-
<b>Maintenance Expenditure</b>	<b>15,669</b>	-	-
Vehicles	13,370	-	-
Plant and Machinery	2,230	-	-
Buildings and Structures	70	-	-
<b>Services</b>	<b>36,247</b>	-	-
Transport	4,081	-	-
Postal and Communication	4,671	-	-
Electricity and Water	6,830	-	-
Rents and Local Taxes	775	-	-
Interest Payment for Leased Vehicles	7,918	-	-
Other	11,972	-	-
<b>Transfers</b>	<b>230,717</b>	-	-
Public Institutions (Personal Emoluments)	25,200	-	-
Subscriptions and Contributions Fee	33	-	-
Property Loan Interest to Public Servants	936	-	-
Other	193,068	-	-
Public Institutions (Other Operational Expenditure)	11,480	-	-
<b>Capital Expenditure</b>	<b>22,391,142</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,035</b>	-	-
Buildings and Structures	13,293	-	-
Vehicles	741	-	-
<b>Acquisition of Capital Assets</b>	<b>21,946</b>	-	-
Furniture and Office Equipment	4,103	-	-
Plant, Machinery and Equipment	378	-	-
Capital Payment for Leased Vehicles	17,465	-	-
<b>Capital Transfers</b>	<b>3,026,435</b>	-	-
Public Institutions	3,100	-	-
Development Assistance	3,023,335	-	-
<b>Acquisition of Financial Assets</b>	<b>359,318</b>	-	-
On-Lending	359,318	-	-
<b>Capacity Building</b>	<b>1,208</b>	-	-
Staff Training	1,208	-	-
<b>Other Capital Expenditure</b>	<b>18,968,201</b>	-	-
Contribution to Provincial Councils	6,741,343	-	-
Infrastructure Development	12,226,857	-	-
<b>Total Expenditure</b>	<b>22,851,189</b>	-	-
<b>Total Financing</b>	<b>22,851,189</b>	-	-
Domestic	3,242,009	-	-
Foreign	19,609,179	-	-

## Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>5,714,992</b>	-	-
<b>Personal Emoluments</b>	<b>554,610</b>	-	-
Salaries and Wages	303,980	-	-
Overtime and Holiday Payments	9,032	-	-
Other Allowances	241,599	-	-
<b>Travelling Expenses</b>	<b>9,985</b>	-	-
Domestic	9,839	-	-
Foreign	145	-	-
<b>Supplies</b>	<b>25,436</b>	-	-
Stationery and Office Requisites	8,761	-	-
Fuel	16,511	-	-
Diets and Uniforms	164	-	-
<b>Maintenance Expenditure</b>	<b>11,764</b>	-	-
Vehicles	7,918	-	-
Plant and Machinery	2,307	-	-
Buildings and Structures	1,540	-	-
<b>Services</b>	<b>102,237</b>	-	-
Transport	6,732	-	-
Postal and Communication	9,233	-	-
Electricity and Water	7,039	-	-
Rents and Local Taxes	50,565	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,223	-	-
Other	17,445	-	-
<b>Transfers</b>	<b>5,010,959</b>	-	-
Welfare Programmes	142,369	-	-
Public Institutions (Personal Emoluments)	3,827,525	-	-
Property Loan Interest to Public Servants	4,967	-	-
Public Institutions (Other Operational Expenditure)	1,036,098	-	-
<b>Capital Expenditure</b>	<b>2,746,359</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>649,212</b>	-	-
Buildings and Structures	645,678	-	-
Plant, Machinery and Equipment	2,035	-	-
Vehicles	1,498	-	-
<b>Acquisition of Capital Assets</b>	<b>1,185,960</b>	-	-
Furniture and Office Equipment	12,082	-	-
Plant, Machinery and Equipment	463,617	-	-
Buildings and Structures	705,440	-	-
Software Development	4,821	-	-
<b>Capital Transfers</b>	<b>582,790</b>	-	-
Public Institutions	582,774	-	-
Development Assistance	17	-	-
<b>Acquisition of Financial Assets</b>	<b>5,846</b>	-	-
On-Lending	5,846	-	-
<b>Capacity Building</b>	<b>15,261</b>	-	-
Staff Training	15,261	-	-
<b>Other Capital Expenditure</b>	<b>307,289</b>	-	-
Infrastructure Development	47,534	-	-
Research and Development	111,308	-	-
Other	148,447	-	-
<b>Total Expenditure</b>	<b>8,461,350</b>	-	-

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>8,461,350</b>	-	-
Domestic	7,957,868	-	-
Foreign	503,482	-	-



**Head 422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>4,722,615</b>	-	-
<b>Personal Emoluments</b>	<b>4,361,326</b>	-	-
Salaries and Wages	3,390,673	-	-
Overtime and Holiday Payments	7,538	-	-
Other Allowances	963,115	-	-
<b>Travelling Expenses</b>	<b>5,000</b>	-	-
Domestic	5,000	-	-
<b>Supplies</b>	<b>11,933</b>	-	-
Stationery and Office Requisites	3,600	-	-
Fuel	8,293	-	-
Diets and Uniforms	40	-	-
<b>Maintenance Expenditure</b>	<b>8,051</b>	-	-
Vehicles	6,700	-	-
Plant and Machinery	999	-	-
Buildings and Structures	352	-	-
<b>Services</b>	<b>6,315</b>	-	-
Transport	1,967	-	-
Postal and Communication	2,376	-	-
Other	1,972	-	-
<b>Transfers</b>	<b>329,990</b>	-	-
Welfare Programmes	30,000	-	-
Property Loan Interest to Public Servants	7,643	-	-
Other	292,347	-	-
<b>Capital Expenditure</b>	<b>226,225</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>77,335</b>	-	-
Buildings and Structures	66,736	-	-
Plant, Machinery and Equipment	106	-	-
Vehicles	10,493	-	-
<b>Acquisition of Capital Assets</b>	<b>104,271</b>	-	-
Furniture and Office Equipment	46,480	-	-
Plant, Machinery and Equipment	6,389	-	-
Buildings and Structures	49,431	-	-
Software Development	1,970	-	-
<b>Capital Transfers</b>	<b>35,756</b>	-	-
Capital Grants to Non-Public Institution	35,756	-	-
<b>Capacity Building</b>	<b>5,088</b>	-	-
Staff Training	5,088	-	-
<b>Other Capital Expenditure</b>	<b>3,774</b>	-	-
Other	3,774	-	-
<b>Total Expenditure</b>	<b>4,948,840</b>	-	-
<b>Total Financing</b>	<b>4,948,840</b>	-	-
Domestic	4,948,838	-	-

## Head 423 - State Minister of Production, Supply and Regulation of Pharmaceuticals Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>74,377,809</b>	-	-
<b>Personal Emoluments</b>	<b>481,210</b>	-	-
Salaries and Wages	231,877	-	-
Overtime and Holiday Payments	148,780	-	-
Other Allowances	100,554	-	-
<b>Travelling Expenses</b>	<b>26,522</b>	-	-
Domestic	26,522	-	-
<b>Supplies</b>	<b>73,687,575</b>	-	-
Stationery and Office Requisites	12,056	-	-
Fuel	34,540	-	-
Diets and Uniforms	112	-	-
Medical Supplies	73,637,925	-	-
Other	2,943	-	-
<b>Maintenance Expenditure</b>	<b>44,705</b>	-	-
Vehicles	32,192	-	-
Plant and Machinery	8,255	-	-
Buildings and Structures	4,259	-	-
<b>Services</b>	<b>135,258</b>	-	-
Transport	3,059	-	-
Postal and Communication	5,885	-	-
Electricity and Water	25,484	-	-
Rents and Local Taxes	43,304	-	-
Other	57,526	-	-
<b>Transfers</b>	<b>2,538</b>	-	-
Property Loan Interest to Public Servants	2,538	-	-
<b>Capital Expenditure</b>	<b>69,703,365</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,310</b>	-	-
Buildings and Structures	6,972	-	-
Plant, Machinery and Equipment	3,760	-	-
Vehicles	6,577	-	-
<b>Acquisition of Capital Assets</b>	<b>400,566</b>	-	-
Furniture and Office Equipment	10,964	-	-
Plant, Machinery and Equipment	12,741	-	-
Buildings and Structures	236,106	-	-
Software Development	140,754	-	-
<b>Other Capital Expenditure</b>	<b>69,285,490</b>	-	-
Infrastructure Development	197,200	-	-
Other	69,088,290	-	-
<b>Total Expenditure</b>	<b>144,081,174</b>	-	-
<b>Total Financing</b>	<b>144,081,174</b>	-	-
Domestic	107,214,763	-	-
Foreign	36,866,412	-	-

**Head 424 - State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>76,649</b>	-	-
<b>Personal Emoluments</b>	<b>39,915</b>	-	-
Salaries and Wages	27,500	-	-
Overtime and Holiday Payments	3,452	-	-
Other Allowances	8,963	-	-
<b>Travelling Expenses</b>	<b>1,792</b>	-	-
Domestic	1,792	-	-
<b>Supplies</b>	<b>12,095</b>	-	-
Stationery and Office Requisites	1,866	-	-
Fuel	9,370	-	-
Diets and Uniforms	32	-	-
Other	827	-	-
<b>Maintenance Expenditure</b>	<b>9,916</b>	-	-
Vehicles	9,801	-	-
Plant and Machinery	114	-	-
<b>Services</b>	<b>12,633</b>	-	-
Transport	4,145	-	-
Postal and Communication	1,721	-	-
Electricity and Water	2,161	-	-
Other	4,606	-	-
<b>Transfers</b>	<b>298</b>	-	-
Property Loan Interest to Public Servants	298	-	-
<b>Capital Expenditure</b>	<b>7,135</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,376</b>	-	-
Buildings and Structures	146	-	-
Vehicles	2,230	-	-
<b>Acquisition of Capital Assets</b>	<b>4,630</b>	-	-
Furniture and Office Equipment	4,630	-	-
<b>Capacity Building</b>	<b>129</b>	-	-
Staff Training	129	-	-
<b>Total Expenditure</b>	<b>83,784</b>	-	-
<b>Total Financing</b>	<b>83,784</b>	-	-
Domestic	83,783	-	-

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation  
Promotion, Seed Production and Advanced Technology Agriculture  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>716,229</b>	-	-
<b>Personal Emoluments</b>	<b>118,335</b>	-	-
Salaries and Wages	97,365	-	-
Overtime and Holiday Payments	4,711	-	-
Other Allowances	16,260	-	-
<b>Travelling Expenses</b>	<b>2,412</b>	-	-
Domestic	2,412	-	-
<b>Supplies</b>	<b>13,713</b>	-	-
Stationery and Office Requisites	4,696	-	-
Fuel	9,012	-	-
Diets and Uniforms	4	-	-
<b>Maintenance Expenditure</b>	<b>6,222</b>	-	-
Vehicles	5,962	-	-
Plant and Machinery	260	-	-
<b>Services</b>	<b>16,309</b>	-	-
Transport	5,005	-	-
Postal and Communication	2,156	-	-
Electricity and Water	2,500	-	-
Other	6,648	-	-
<b>Transfers</b>	<b>559,239</b>	-	-
Public Institutions (Personal Emoluments)	434,099	-	-
Property Loan Interest to Public Servants	565	-	-
Public Institutions (Other Operational Expenditure)	124,575	-	-
<b>Capital Expenditure</b>	<b>4,747,406</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,889</b>	-	-
Buildings and Structures	3,925	-	-
Plant, Machinery and Equipment	64	-	-
Vehicles	3,901	-	-
<b>Acquisition of Capital Assets</b>	<b>13,254</b>	-	-
Furniture and Office Equipment	5,959	-	-
Plant, Machinery and Equipment	7,295	-	-
<b>Capital Transfers</b>	<b>65,595</b>	-	-
Public Institutions	27,180	-	-
Development Assistance	38,415	-	-
<b>Acquisition of Financial Assets</b>	<b>2,176,250</b>	-	-
Equity Contribution	2,176,250	-	-
<b>Capacity Building</b>	<b>602</b>	-	-
Staff Training	602	-	-
<b>Other Capital Expenditure</b>	<b>2,483,816</b>	-	-
Infrastructure Development	118,886	-	-
Research and Development	12,573	-	-
Other	2,352,357	-	-
<b>Total Expenditure</b>	<b>5,463,635</b>	-	-
<b>Total Financing</b>	<b>5,463,635</b>	-	-
Domestic	5,463,637	-	-

**Head 426 - State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>21,587,331</b>	-	-
<b>Personal Emoluments</b>	<b>266,965</b>	-	-
Salaries and Wages	200,029	-	-
Overtime and Holiday Payments	4,078	-	-
Other Allowances	62,858	-	-
<b>Travelling Expenses</b>	<b>2,882</b>	-	-
Domestic	2,882	-	-
<b>Supplies</b>	<b>13,531</b>	-	-
Stationery and Office Requisites	4,778	-	-
Fuel	8,717	-	-
Diets and Uniforms	36	-	-
<b>Maintenance Expenditure</b>	<b>9,833</b>	-	-
Vehicles	9,785	-	-
Buildings and Structures	48	-	-
<b>Services</b>	<b>20,315</b>	-	-
Transport	3,664	-	-
Postal and Communication	4,194	-	-
Electricity and Water	179	-	-
Rents and Local Taxes	6,580	-	-
Other	5,698	-	-
<b>Transfers</b>	<b>21,273,751</b>	-	-
Public Institutions (Personal Emoluments)	31,500	-	-
Development Subsidies	21,235,281	-	-
Property Loan Interest to Public Servants	970	-	-
Public Institutions (Other Operational Expenditure)	5,999	-	-
<b>Other Recurrent Expenditure</b>	<b>53</b>	-	-
Implementation of the Official Languages Policy	53	-	-
<b>Capital Expenditure</b>	<b>40,033</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,590</b>	-	-
Buildings and Structures	3,390	-	-
Vehicles	2,200	-	-
<b>Acquisition of Capital Assets</b>	<b>11,222</b>	-	-
Furniture and Office Equipment	9,859	-	-
Plant, Machinery and Equipment	1,230	-	-
Software Development	133	-	-
<b>Other Capital Expenditure</b>	<b>23,222</b>	-	-
Infrastructure Development	23,222	-	-
<b>Total Expenditure</b>	<b>21,627,364</b>	-	-
<b>Total Financing</b>	<b>21,627,364</b>	-	-
Domestic	21,627,363	-	-

**Head 427 - State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>306,800</b>	-	-
<b>Personal Emoluments</b>	<b>255,567</b>	-	-
Salaries and Wages	190,376	-	-
Overtime and Holiday Payments	5,206	-	-
Other Allowances	59,985	-	-
<b>Travelling Expenses</b>	<b>3,259</b>	-	-
Domestic	3,259	-	-
<b>Supplies</b>	<b>16,586</b>	-	-
Stationery and Office Requisites	3,962	-	-
Fuel	11,742	-	-
Diets and Uniforms	388	-	-
Other	494	-	-
<b>Maintenance Expenditure</b>	<b>14,400</b>	-	-
Vehicles	13,065	-	-
Plant and Machinery	1,213	-	-
Buildings and Structures	122	-	-
<b>Services</b>	<b>15,491</b>	-	-
Transport	4,847	-	-
Postal and Communication	2,918	-	-
Electricity and Water	2,420	-	-
Other	5,307	-	-
<b>Transfers</b>	<b>1,497</b>	-	-
Property Loan Interest to Public Servants	1,497	-	-
<b>Capital Expenditure</b>	<b>778,685</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,444</b>	-	-
Buildings and Structures	5,778	-	-
Plant, Machinery and Equipment	211	-	-
Vehicles	3,454	-	-
<b>Acquisition of Capital Assets</b>	<b>8,832</b>	-	-
Furniture and Office Equipment	4,897	-	-
Plant, Machinery and Equipment	3,935	-	-
<b>Capital Transfers</b>	<b>497,828</b>	-	-
Development Assistance	497,828	-	-
<b>Capacity Building</b>	<b>361</b>	-	-
Staff Training	361	-	-
<b>Other Capital Expenditure</b>	<b>262,221</b>	-	-
Infrastructure Development	176,954	-	-
Research and Development	81,840	-	-
Other	3,427	-	-
<b>Total Expenditure</b>	<b>1,085,485</b>	-	-
<b>Total Financing</b>	<b>1,085,485</b>	-	-
Domestic	1,085,486	-	-

**Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,771,765</b>	-	-
<b>Personal Emoluments</b>	<b>35,962</b>	-	-
Salaries and Wages	25,780	-	-
Overtime and Holiday Payments	2,102	-	-
Other Allowances	8,080	-	-
<b>Travelling Expenses</b>	<b>1,026</b>	-	-
Domestic	1,026	-	-
<b>Supplies</b>	<b>9,330</b>	-	-
Stationery and Office Requisites	1,777	-	-
Fuel	7,533	-	-
Diets and Uniforms	20	-	-
<b>Maintenance Expenditure</b>	<b>7,052</b>	-	-
Vehicles	4,657	-	-
Plant and Machinery	96	-	-
Buildings and Structures	2,300	-	-
<b>Services</b>	<b>18,275</b>	-	-
Transport	2,977	-	-
Postal and Communication	1,553	-	-
Electricity and Water	9,717	-	-
Other	4,027	-	-
<b>Transfers</b>	<b>2,700,119</b>	-	-
Public Institutions (Personal Emoluments)	2,700,000	-	-
Property Loan Interest to Public Servants	119	-	-
<b>Capital Expenditure</b>	<b>3,883,636</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,114</b>	-	-
Vehicles	1,114	-	-
<b>Acquisition of Capital Assets</b>	<b>3,656</b>	-	-
Furniture and Office Equipment	1,429	-	-
Plant, Machinery and Equipment	2,227	-	-
<b>Capital Transfers</b>	<b>2,421,621</b>	-	-
Public Institutions	2,421,621	-	-
<b>Capacity Building</b>	<b>59</b>	-	-
Staff Training	59	-	-
<b>Other Capital Expenditure</b>	<b>1,457,186</b>	-	-
Infrastructure Development	1,457,186	-	-
<b>Total Expenditure</b>	<b>6,655,400</b>	-	-
<b>Total Financing</b>	<b>6,655,400</b>	-	-
Domestic	6,655,400	-	-

**Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>76,229</b>	-	-
<b>Personal Emoluments</b>	<b>45,538</b>	-	-
Salaries and Wages	31,633	-	-
Overtime and Holiday Payments	3,878	-	-
Other Allowances	10,027	-	-
<b>Travelling Expenses</b>	<b>1,526</b>	-	-
Domestic	1,526	-	-
<b>Supplies</b>	<b>10,548</b>	-	-
Stationery and Office Requisites	2,649	-	-
Fuel	6,571	-	-
Diets and Uniforms	20	-	-
Other	1,309	-	-
<b>Maintenance Expenditure</b>	<b>10,383</b>	-	-
Vehicles	8,921	-	-
Plant and Machinery	437	-	-
Buildings and Structures	1,026	-	-
<b>Services</b>	<b>8,081</b>	-	-
Transport	1,851	-	-
Postal and Communication	1,495	-	-
Electricity and Water	1,653	-	-
Rents and Local Taxes	1,809	-	-
Other	1,272	-	-
<b>Transfers</b>	<b>110</b>	-	-
Property Loan Interest to Public Servants	110	-	-
<b>Other Recurrent Expenditure</b>	<b>42</b>	-	-
Implementation of the Official Languages Policy	42	-	-
<b>Capital Expenditure</b>	<b>2,581,004</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,272</b>	-	-
Buildings and Structures	2,289	-	-
Plant, Machinery and Equipment	665	-	-
Vehicles	4,319	-	-
<b>Acquisition of Capital Assets</b>	<b>5,451</b>	-	-
Furniture and Office Equipment	1,326	-	-
Plant, Machinery and Equipment	2,919	-	-
Buildings and Structures	895	-	-
Software Development	311	-	-
<b>Capacity Building</b>	<b>84</b>	-	-
Staff Training	84	-	-
<b>Other Capital Expenditure</b>	<b>2,568,196</b>	-	-
Infrastructure Development	2,568,196	-	-
<b>Total Expenditure</b>	<b>2,657,233</b>	-	-
<b>Total Financing</b>	<b>2,657,233</b>	-	-
Domestic	2,657,233	-	-



## Head 430 - State Minister of Land Management, State Enterprises Land and Property Development Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>21,159</b>	-	-
<b>Personal Emoluments</b>	<b>13,986</b>	-	-
Salaries and Wages	9,975	-	-
Overtime and Holiday Payments	908	-	-
Other Allowances	3,103	-	-
<b>Travelling Expenses</b>	<b>404</b>	-	-
Domestic	404	-	-
<b>Supplies</b>	<b>3,002</b>	-	-
Stationery and Office Requisites	293	-	-
Fuel	2,702	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>1,959</b>	-	-
Vehicles	1,166	-	-
Plant and Machinery	793	-	-
<b>Services</b>	<b>1,543</b>	-	-
Transport	1,106	-	-
Postal and Communication	365	-	-
Other	72	-	-
<b>Transfers</b>	<b>265</b>	-	-
Property Loan Interest to Public Servants	265	-	-
<b>Capital Expenditure</b>	<b>248,053</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,918</b>	-	-
Buildings and Structures	386	-	-
Plant, Machinery and Equipment	44	-	-
Vehicles	3,488	-	-
<b>Acquisition of Capital Assets</b>	<b>3,829</b>	-	-
Furniture and Office Equipment	3,829	-	-
<b>Other Capital Expenditure</b>	<b>240,306</b>	-	-
Other	240,306	-	-
<b>Total Expenditure</b>	<b>269,212</b>	-	-
<b>Total Financing</b>	<b>269,212</b>	-	-
Domestic	269,213	-	-

**Head 431 - State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product  
Manufacturing and Export Diversification  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,140,130</b>	-	-
<b>Personal Emoluments</b>	<b>45,402</b>	-	-
Salaries and Wages	32,670	-	-
Overtime and Holiday Payments	3,881	-	-
Other Allowances	8,851	-	-
<b>Travelling Expenses</b>	<b>4,522</b>	-	-
Domestic	2,087	-	-
Foreign	2,435	-	-
<b>Supplies</b>	<b>10,148</b>	-	-
Stationery and Office Requisites	2,599	-	-
Fuel	7,480	-	-
Diets and Uniforms	69	-	-
<b>Maintenance Expenditure</b>	<b>8,233</b>	-	-
Vehicles	6,900	-	-
Plant and Machinery	7	-	-
Buildings and Structures	1,326	-	-
<b>Services</b>	<b>40,329</b>	-	-
Transport	7,934	-	-
Postal and Communication	1,560	-	-
Electricity and Water	1,459	-	-
Rents and Local Taxes	24,598	-	-
Other	4,778	-	-
<b>Transfers</b>	<b>1,031,495</b>	-	-
Public Institutions (Personal Emoluments)	962,800	-	-
Subscriptions and Contributions Fee	9,547	-	-
Property Loan Interest to Public Servants	148	-	-
Public Institutions (Other Operational Expenditure)	59,000	-	-
<b>Capital Expenditure</b>	<b>1,568,078</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,772</b>	-	-
Buildings and Structures	5,356	-	-
Plant, Machinery and Equipment	314	-	-
Vehicles	9,101	-	-
<b>Acquisition of Capital Assets</b>	<b>11,500</b>	-	-
Furniture and Office Equipment	7,000	-	-
Plant, Machinery and Equipment	4,500	-	-
<b>Capital Transfers</b>	<b>862,324</b>	-	-
Public Institutions	839,634	-	-
Development Assistance	22,690	-	-
<b>Capacity Building</b>	<b>4,876</b>	-	-
Staff Training	4,876	-	-
<b>Other Capital Expenditure</b>	<b>674,607</b>	-	-
Infrastructure Development	17,430	-	-
Research and Development	657,177	-	-
<b>Total Expenditure</b>	<b>2,708,208</b>	-	-
<b>Total Financing</b>	<b>2,708,208</b>	-	-
Domestic	2,704,269	-	-
Foreign	3,938	-	-

**Head 432 - State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>496,323</b>	-	-
<b>Personal Emoluments</b>	<b>52,387</b>	-	-
Salaries and Wages	35,288	-	-
Overtime and Holiday Payments	5,234	-	-
Other Allowances	11,865	-	-
<b>Travelling Expenses</b>	<b>2,661</b>	-	-
Domestic	2,661	-	-
<b>Supplies</b>	<b>12,055</b>	-	-
Stationery and Office Requisites	3,744	-	-
Fuel	8,279	-	-
Diets and Uniforms	32	-	-
<b>Maintenance Expenditure</b>	<b>13,815</b>	-	-
Vehicles	12,397	-	-
Plant and Machinery	950	-	-
Buildings and Structures	468	-	-
<b>Services</b>	<b>59,541</b>	-	-
Transport	1,644	-	-
Postal and Communication	1,536	-	-
Electricity and Water	8,508	-	-
Rents and Local Taxes	41,787	-	-
Lease Rental for Vehicles procured	2,566	-	-
Under Operational Leasing		-	-
Other	3,500	-	-
<b>Transfers</b>	<b>355,864</b>	-	-
Public Institutions (Personal Emoluments)	265,180	-	-
Property Loan Interest to Public Servants	384	-	-
Public Institutions (Other Operational Expenditure)	90,300	-	-
<b>Capital Expenditure</b>	<b>3,607,917</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,930</b>	-	-
Buildings and Structures	4,890	-	-
Plant, Machinery and Equipment	55	-	-
Vehicles	6,985	-	-
<b>Acquisition of Capital Assets</b>	<b>12,512</b>	-	-
Furniture and Office Equipment	3,497	-	-
Plant, Machinery and Equipment	8,031	-	-
Software Development	985	-	-
<b>Capital Transfers</b>	<b>2,085,473</b>	-	-
Public Institutions	111,090	-	-
Development Assistance	1,974,383	-	-
<b>Capacity Building</b>	<b>458</b>	-	-
Staff Training	458	-	-
<b>Other Capital Expenditure</b>	<b>1,497,544</b>	-	-
Restructuring	15,309	-	-
Infrastructure Development	460,909	-	-
Research and Development	1,021,326	-	-
<b>Total Expenditure</b>	<b>4,104,240</b>	-	-
<b>Total Financing</b>	<b>4,104,240</b>	-	-
Domestic	2,204,253	-	-
Foreign	1,899,988	-	-

## Head 433 - State Minister of Rural and Divisional Drinking Water Supply Projects Development Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>58,815</b>	-	-
<b>Personal Emoluments</b>	<b>26,897</b>	-	-
Salaries and Wages	18,341	-	-
Overtime and Holiday Payments	2,963	-	-
Other Allowances	5,593	-	-
<b>Travelling Expenses</b>	<b>2,759</b>	-	-
Domestic	2,759	-	-
<b>Supplies</b>	<b>10,247</b>	-	-
Stationery and Office Requisites	2,897	-	-
Fuel	6,769	-	-
Other	581	-	-
<b>Maintenance Expenditure</b>	<b>7,190</b>	-	-
Vehicles	6,687	-	-
Plant and Machinery	123	-	-
Buildings and Structures	381	-	-
<b>Services</b>	<b>10,844</b>	-	-
Transport	4,959	-	-
Postal and Communication	904	-	-
Electricity and Water	258	-	-
Rents and Local Taxes	3,750	-	-
Other	972	-	-
<b>Transfers</b>	<b>878</b>	-	-
Retirement Benefits	808	-	-
Property Loan Interest to Public Servants	70	-	-
<b>Capital Expenditure</b>	<b>747,992</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,299</b>	-	-
Buildings and Structures	3,138	-	-
Vehicles	4,160	-	-
<b>Acquisition of Capital Assets</b>	<b>3,150</b>	-	-
Furniture and Office Equipment	1,568	-	-
Plant, Machinery and Equipment	1,581	-	-
<b>Capacity Building</b>	<b>116</b>	-	-
Staff Training	116	-	-
<b>Other Capital Expenditure</b>	<b>737,428</b>	-	-
Infrastructure Development	737,428	-	-
<b>Total Expenditure</b>	<b>806,806</b>	-	-
<b>Total Financing</b>	<b>806,806</b>	-	-
Domestic	806,806	-	-

**Head 434 - State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping  
Industry Development  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>47,228</b>	-	-
<b>Personal Emoluments</b>	<b>26,964</b>	-	-
Salaries and Wages	17,781	-	-
Overtime and Holiday Payments	2,873	-	-
Other Allowances	6,311	-	-
<b>Travelling Expenses</b>	<b>1,371</b>	-	-
Domestic	1,371	-	-
<b>Supplies</b>	<b>7,768</b>	-	-
Stationery and Office Requisites	1,500	-	-
Fuel	6,224	-	-
Other	44	-	-
<b>Maintenance Expenditure</b>	<b>5,994</b>	-	-
Vehicles	5,917	-	-
Plant and Machinery	77	-	-
<b>Services</b>	<b>5,008</b>	-	-
Transport	2,683	-	-
Postal and Communication	923	-	-
Electricity and Water	20	-	-
Other	1,382	-	-
<b>Transfers</b>	<b>59</b>	-	-
Property Loan Interest to Public Servants	59	-	-
<b>Other Recurrent Expenditure</b>	<b>64</b>	-	-
Implementation of the Official Languages Policy	64	-	-
<b>Capital Expenditure</b>	<b>157,767</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,459</b>	-	-
Plant, Machinery and Equipment	183	-	-
Vehicles	2,276	-	-
<b>Acquisition of Capital Assets</b>	<b>9,349</b>	-	-
Furniture and Office Equipment	6,255	-	-
Plant, Machinery and Equipment	3,094	-	-
<b>Acquisition of Financial Assets</b>	<b>142,289</b>	-	-
On-Lending	142,289	-	-
<b>Capacity Building</b>	<b>29</b>	-	-
Staff Training	29	-	-
<b>Other Capital Expenditure</b>	<b>3,642</b>	-	-
Infrastructure Development	3,642	-	-
<b>Total Expenditure</b>	<b>204,995</b>	-	-
<b>Total Financing</b>	<b>204,995</b>	-	-
Domestic	62,708	-	-
Foreign	142,289	-	-

## Head 435 - State Minister of Rural Roads and Other Infrastructure Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>73,061</b>	-	-
<b>Personal Emoluments</b>	<b>43,582</b>	-	-
Salaries and Wages	28,596	-	-
Overtime and Holiday Payments	2,726	-	-
Other Allowances	12,260	-	-
<b>Travelling Expenses</b>	<b>2,699</b>	-	-
Domestic	2,649	-	-
Foreign	50	-	-
<b>Supplies</b>	<b>11,496</b>	-	-
Stationery and Office Requisites	2,963	-	-
Fuel	7,049	-	-
Diets and Uniforms	870	-	-
Other	614	-	-
<b>Maintenance Expenditure</b>	<b>10,256</b>	-	-
Vehicles	8,992	-	-
Plant and Machinery	50	-	-
Buildings and Structures	1,215	-	-
<b>Services</b>	<b>3,873</b>	-	-
Transport	1,179	-	-
Postal and Communication	1,987	-	-
Electricity and Water	34	-	-
Other	672	-	-
<b>Transfers</b>	<b>1,156</b>	-	-
Retirement Benefits	890	-	-
Property Loan Interest to Public Servants	266	-	-
<b>Capital Expenditure</b>	<b>1,873,521</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,502</b>	-	-
Plant, Machinery and Equipment	27	-	-
Vehicles	1,476	-	-
<b>Acquisition of Capital Assets</b>	<b>840</b>	-	-
Furniture and Office Equipment	390	-	-
Plant, Machinery and Equipment	450	-	-
<b>Capacity Building</b>	<b>12</b>	-	-
Staff Training	12	-	-
<b>Other Capital Expenditure</b>	<b>1,871,168</b>	-	-
Infrastructure Development	1,871,168	-	-
<b>Total Expenditure</b>	<b>1,946,583</b>	-	-
<b>Total Financing</b>	<b>1,946,583</b>	-	-
Domestic	1,946,585	-	-

**Head 436 - State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>11,499,569</b>	-	-
<b>Personal Emoluments</b>	<b>40,176</b>	-	-
Salaries and Wages	27,379	-	-
Overtime and Holiday Payments	4,412	-	-
Other Allowances	8,386	-	-
<b>Travelling Expenses</b>	<b>3,000</b>	-	-
Domestic	3,000	-	-
<b>Supplies</b>	<b>12,931</b>	-	-
Stationery and Office Requisites	5,458	-	-
Fuel	7,466	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>9,838</b>	-	-
Vehicles	7,531	-	-
Plant and Machinery	1,391	-	-
Buildings and Structures	916	-	-
<b>Services</b>	<b>26,662</b>	-	-
Transport	4,118	-	-
Postal and Communication	1,831	-	-
Electricity and Water	3,013	-	-
Rents and Local Taxes	12,732	-	-
Other	4,968	-	-
<b>Transfers</b>	<b>11,406,962</b>	-	-
Welfare Programmes	10,741,804	-	-
Property Loan Interest to Public Servants	57	-	-
Other	265,100	-	-
Public Institutions (Other Operational Expenditure)	400,000	-	-
<b>Capital Expenditure</b>	<b>1,345,300</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,235</b>	-	-
Buildings and Structures	7,070	-	-
Plant, Machinery and Equipment	165	-	-
Vehicles	1,000	-	-
<b>Acquisition of Capital Assets</b>	<b>15,419</b>	-	-
Furniture and Office Equipment	7,172	-	-
Plant, Machinery and Equipment	8,247	-	-
<b>Capital Transfers</b>	<b>1,321,193</b>	-	-
Public Institutions	1,321,193	-	-
<b>Capacity Building</b>	<b>454</b>	-	-
Staff Training	454	-	-
<b>Total Expenditure</b>	<b>12,844,869</b>	-	-
<b>Total Financing</b>	<b>12,844,869</b>	-	-
Domestic	12,844,871	-	-

## Head 437 - State Minister of Aviation and Export Zones Development Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>103,013</b>	-	-
<b>Personal Emoluments</b>	<b>38,988</b>	-	-
Salaries and Wages	26,921	-	-
Overtime and Holiday Payments	3,344	-	-
Other Allowances	8,723	-	-
<b>Travelling Expenses</b>	<b>5,915</b>	-	-
Domestic	1,348	-	-
Foreign	4,567	-	-
<b>Supplies</b>	<b>7,902</b>	-	-
Stationery and Office Requisites	2,448	-	-
Fuel	5,138	-	-
Diets and Uniforms	16	-	-
Other	301	-	-
<b>Maintenance Expenditure</b>	<b>7,297</b>	-	-
Vehicles	7,177	-	-
Plant and Machinery	120	-	-
<b>Services</b>	<b>42,703</b>	-	-
Transport	2,836	-	-
Postal and Communication	1,532	-	-
Electricity and Water	622	-	-
Rents and Local Taxes	35,977	-	-
Other	1,736	-	-
<b>Transfers</b>	<b>209</b>	-	-
Property Loan Interest to Public Servants	209	-	-
<b>Capital Expenditure</b>	<b>866,023</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,617</b>	-	-
Vehicles	3,617	-	-
<b>Acquisition of Capital Assets</b>	<b>3,648</b>	-	-
Furniture and Office Equipment	2,738	-	-
Plant, Machinery and Equipment	909	-	-
<b>Capacity Building</b>	<b>304</b>	-	-
Staff Training	304	-	-
<b>Other Capital Expenditure</b>	<b>858,454</b>	-	-
Infrastructure Development	858,454	-	-
<b>Total Expenditure</b>	<b>969,035</b>	-	-
<b>Total Financing</b>	<b>969,035</b>	-	-
Domestic	969,037	-	-



## Head 438 - State Minister of Cooperative Services, Marketing Development and Consumer Protection Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>677,832</b>	-	-
<b>Personal Emoluments</b>	<b>78,729</b>	-	-
Salaries and Wages	57,391	-	-
Overtime and Holiday Payments	5,144	-	-
Other Allowances	16,194	-	-
<b>Travelling Expenses</b>	<b>1,887</b>	-	-
Domestic	1,887	-	-
<b>Supplies</b>	<b>9,834</b>	-	-
Stationery and Office Requisites	1,935	-	-
Fuel	7,108	-	-
Diets and Uniforms	750	-	-
Other	41	-	-
<b>Maintenance Expenditure</b>	<b>10,139</b>	-	-
Vehicles	9,995	-	-
Plant and Machinery	144	-	-
<b>Services</b>	<b>32,262</b>	-	-
Transport	3,119	-	-
Postal and Communication	2,462	-	-
Electricity and Water	895	-	-
Rents and Local Taxes	23,713	-	-
Other	2,072	-	-
<b>Transfers</b>	<b>544,981</b>	-	-
Retirement Benefits	928	-	-
Public Institutions (Personal Emoluments)	479,162	-	-
Subscriptions and Contributions Fee	29	-	-
Property Loan Interest to Public Servants	122	-	-
Public Institutions (Other Operational Expenditure)	64,740	-	-
<b>Capital Expenditure</b>	<b>33,339</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,507</b>	-	-
Buildings and Structures	2,974	-	-
Plant, Machinery and Equipment	182	-	-
Vehicles	1,350	-	-
<b>Acquisition of Capital Assets</b>	<b>4,920</b>	-	-
Furniture and Office Equipment	2,796	-	-
Plant, Machinery and Equipment	2,124	-	-
<b>Capital Transfers</b>	<b>23,500</b>	-	-
Public Institutions	23,500	-	-
<b>Capacity Building</b>	<b>412</b>	-	-
Staff Training	412	-	-
<b>Total Expenditure</b>	<b>711,171</b>	-	-
<b>Total Financing</b>	<b>711,171</b>	-	-
Domestic	711,169	-	-

**Head 439 - State Minister of Batik, Handloom and Local Apparel Products**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>202,221</b>	-	-
<b>Personal Emoluments</b>	<b>40,214</b>	-	-
Salaries and Wages	25,278	-	-
Overtime and Holiday Payments	4,356	-	-
Other Allowances	10,580	-	-
<b>Travelling Expenses</b>	<b>1,165</b>	-	-
Domestic	1,165	-	-
<b>Supplies</b>	<b>6,847</b>	-	-
Stationery and Office Requisites	1,843	-	-
Fuel	4,744	-	-
Diets and Uniforms	260	-	-
<b>Maintenance Expenditure</b>	<b>9,160</b>	-	-
Vehicles	7,975	-	-
Plant and Machinery	280	-	-
Buildings and Structures	904	-	-
<b>Services</b>	<b>26,423</b>	-	-
Transport	255	-	-
Postal and Communication	1,398	-	-
Electricity and Water	847	-	-
Rents and Local Taxes	18,889	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,105	-	-
Other	2,929	-	-
<b>Transfers</b>	<b>118,412</b>	-	-
Retirement Benefits	1,313	-	-
Public Institutions (Personal Emoluments)	89,020	-	-
Property Loan Interest to Public Servants	130	-	-
Public Institutions (Other Operational Expenditure)	27,949	-	-
<b>Capital Expenditure</b>	<b>482,489</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,025</b>	-	-
Buildings and Structures	1,668	-	-
Plant, Machinery and Equipment	331	-	-
Vehicles	2,026	-	-
<b>Acquisition of Capital Assets</b>	<b>1,626</b>	-	-
Furniture and Office Equipment	1,439	-	-
Plant, Machinery and Equipment	187	-	-
<b>Capital Transfers</b>	<b>476,838</b>	-	-
Public Institutions	176,282	-	-
Development Assistance	300,556	-	-
<b>Total Expenditure</b>	<b>684,710</b>	-	-
<b>Total Financing</b>	<b>684,710</b>	-	-
Domestic	684,709	-	-

## Head 440 - State Minister of Gem and Jewellery Related Industries Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>123,850</b>	-	-
<b>Personal Emoluments</b>	<b>25,369</b>	-	-
Salaries and Wages	17,603	-	-
Overtime and Holiday Payments	2,429	-	-
Other Allowances	5,336	-	-
<b>Travelling Expenses</b>	<b>2,171</b>	-	-
Domestic	1,623	-	-
Foreign	548	-	-
<b>Supplies</b>	<b>5,948</b>	-	-
Stationery and Office Requisites	865	-	-
Fuel	5,075	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>3,048</b>	-	-
Vehicles	2,353	-	-
Plant and Machinery	135	-	-
Buildings and Structures	560	-	-
<b>Services</b>	<b>10,200</b>	-	-
Transport	2,669	-	-
Postal and Communication	744	-	-
Electricity and Water	1,169	-	-
Rents and Local Taxes	488	-	-
Other	5,130	-	-
<b>Transfers</b>	<b>77,114</b>	-	-
Public Institutions (Personal Emoluments)	52,000	-	-
Property Loan Interest to Public Servants	54	-	-
Public Institutions (Other Operational Expenditure)	25,060	-	-
<b>Capital Expenditure</b>	<b>32,782</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,475</b>	-	-
Buildings and Structures	13,204	-	-
Vehicles	6,271	-	-
<b>Acquisition of Capital Assets</b>	<b>8,199</b>	-	-
Furniture and Office Equipment	4,773	-	-
Plant, Machinery and Equipment	3,426	-	-
<b>Capital Transfers</b>	<b>5,024</b>	-	-
Public Institutions	5,024	-	-
<b>Capacity Building</b>	<b>83</b>	-	-
Staff Training	83	-	-
<b>Total Expenditure</b>	<b>156,631</b>	-	-
<b>Total Financing</b>	<b>156,631</b>	-	-
Domestic	156,630	-	-

**Head 441 - State Minister of Primary Health Care, Epidemics and COVID Disease Control**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>12,172,207</b>	-	-
<b>Personal Emoluments</b>	<b>23,259</b>	-	-
Salaries and Wages	12,821	-	-
Overtime and Holiday Payments	5,573	-	-
Other Allowances	4,865	-	-
<b>Travelling Expenses</b>	<b>3,922</b>	-	-
Domestic	3,922	-	-
<b>Supplies</b>	<b>5,141</b>	-	-
Stationery and Office Requisites	443	-	-
Fuel	4,678	-	-
Diets and Uniforms	20	-	-
<b>Maintenance Expenditure</b>	<b>796</b>	-	-
Vehicles	796	-	-
<b>Services</b>	<b>9,925</b>	-	-
Transport	2,092	-	-
Postal and Communication	677	-	-
Rents and Local Taxes	7,092	-	-
Other	65	-	-
<b>Transfers</b>	<b>12,129,164</b>	-	-
Welfare Programmes	9,832,257	-	-
Public Institutions (Personal Emoluments)	1,395,000	-	-
Property Loan Interest to Public Servants	8	-	-
Public Institutions (Other Operational Expenditure)	901,900	-	-
<b>Capital Expenditure</b>	<b>91,892</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,312</b>	-	-
Buildings and Structures	13,312	-	-
<b>Acquisition of Capital Assets</b>	<b>9,903</b>	-	-
Furniture and Office Equipment	5,728	-	-
Plant, Machinery and Equipment	4,175	-	-
<b>Capital Transfers</b>	<b>68,677</b>	-	-
Public Institutions	68,677	-	-
<b>Total Expenditure</b>	<b>12,264,099</b>	-	-
<b>Total Financing</b>	<b>12,264,099</b>	-	-
Domestic	12,264,101	-	-