

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES 2023



VOLUME II

FISCAL YEAR 2023

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



# ESTIMATES 2023

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## 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 2012	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 the Fauna & Flora Protection Ordinance	- 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	<b>Teledrama, Film and Commercials Levy</b>	<b>438,470</b>	<b>262,000</b>	<b>300,000</b>
10.02.14.00	<b>Cellular Tower Levy</b>	<b>1,432,521</b>	<b>1,500,000</b>	<b>1,500,000</b>
10.02.15.00	<b>SMS Advertising Levy</b>	<b>430,294</b>	<b>450,000</b>	<b>500,000</b>
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	<b>Other Licenses</b>	<b>2,230,321</b>	<b>2,699,000</b>	<b>2,891,000</b>
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	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>5,541</b>	<b>9,500</b>	<b>8,000</b>
10.03.09.00	<b>Tax on the land leased out to foreigner</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.03.10.00	<b>Migrating Tax</b>	<b>17,032</b>	<b>11,000</b>	<b>12,000</b>
10.03.11.00	<b>Remittance Fee</b>	<b>5,215</b>	<b>500</b>	<b>1,000</b>
<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	<b>Corporate Tax</b>	<b>251,830,847</b>	<b>475,000,000</b>	<b>603,000,000</b>
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	<b>Non-Corporate Tax</b>	<b>36,303,246</b>	<b>53,000,000</b>	<b>215,000,000</b>
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	<b>Withholding Tax</b>	<b>12,410,498</b>	<b>25,000,000</b>	<b>90,000,000</b>
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	<b>Economic Service Charge</b>	<b>728,115</b>	<b>-</b>	<b>-</b>
10.04.04.01	Domestic	685,452	-	-
10.04.04.02	Imports	42,662	-	-
10.04.05.00	<b>Capital Gain Tax</b>	<b>667,876</b>	<b>1,100,000</b>	<b>4,000,000</b>
10.04.06.00	<b>Tax on Voluntary Disclosure</b>	<b>174,617</b>	<b>3,900,000</b>	<b>-</b>

## 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	<b>Transfers by the Government</b>	<b>10,474,525</b>	<b>15,000,000</b>	<b>12,500,000</b>
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

#### **Recurrent Expenditure**

##### **Personal Emoluments**

1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances

##### **Travelling Expenses**

1101	Domestic
1102	Foreign

##### **Supplies**

1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other

##### **Maintenance Expenditure**

1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures

##### **Services**

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

##### **Transfers**

1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)

##### **Interest Payments and Discounts**

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

**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

## ESTIMATE 2023

## 4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2021	2022	2023
		Revised Estimate	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	2023
		Revised Estimate	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	2023
		Revised Estimate	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	2023
		Revised Estimate	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	2023
			Revised Estimates	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	2023
			Revised Estimates	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 2

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# **Ministry of Transport and Highways**



## Ministry of Transport and Highways

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>49,494</b>				
Subsidy for School & Higher Education Season Tickets		Annual		10,000	Providing School & Higher Education Season Tickets 335,000	No.of Season Tickets	11	11.2
Armed Forces - Bus Passes		Annual		200	Providing Bus passes for armed forces	No. of Bus passes	11	11.2
Grants to SLTB - Operating on Unremunerated Routes		Annual		4,000	1484 Unremunerated Routes for 286,000 KM per day	No. of Km	11	11.2
Personal Emoluments				12,433			9 , 11	9.1 , 11.2
Other Recurrent				22,861			9 , 11	9.1 , 11.2
<b>Total Capital</b>				<b>325,249</b>				
<b>Domestic Funded Projects</b>								
Central Expressway - Section III, from Pothuhera to Galagedara	131,165	2017-2025	5,875	8,500	Completion of 12km from Pothuhera to Rambukkana	No. of km constructed	9	9.1
Colombo -Rathnapura - Pelmadulla Expressway	54,700	2017-2026	763	2,000	Acquiring 100% of lands in Kahathuduwa to Ingiriya section	Land acquired %	9	9.1
Elevated Highway from New Kelani Bridge to Athurugiriya	201,908	2017-2025	1,149	2,000	Acquiring 60% of lands shifting 40% of utilities along the corridor	Land acquired % Utility Shifting %	9	9.1

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.
Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	2,000,000	2021-2024	58,555	30,000	Completion of 10,000km of roads	No. of km rehabilitated	9	9.1
Base Line Road - Phase III	7,200	96 months	2,560	200	Completion of 45% of civil works from Kirulapana junction to Horana- Colombo Road	No. of km constructed	9	9.1
Marine Drive Extension up to Panadura	2,046	2014-2024	2,915	100	Completion up to 25% of civil works of the section from Steuart place to Galle face	No. of km constructed	9	9.1
Construction of Flyovers over the Railway Line at Uttarananda Mawatha and Slave Island Railway Station	8,634	2021-2025	2,403	3,100	Completion of 100% of physical works	No. of Bridges constructed	9	9.1
Road Maintenance	-	Annual	-	6,800	-	-	9	9.1
Widening & Improvements of Roads	-	Annual	-	4,000	Widening and improvement of around 300 km of roads	No. of km widened and Improved	9	9.1
Land Acquisition for Completed and Ongoing Projects	-	Annual	-	2,000	-	-	9	9.1

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.
Reconstruction of Damaged/ Weak Bridges on National Highways	-	Annual	-	405	-	-	9	9.1
Gap Financing of the Road Development Authority's commitments	-	Annual	-	46,400	-	-	9	9.1
Operational Cost of Road Development Authority	-	Annual	-	9,000	-	-	9	9.1
Construction of Rural Bridges using Old Bridge Component	-	Annual	-	1,500	-	-	9	9.1
Rural Road Reawakening Programme (Maga Neguma)	-	Annual	-	4,000	Development of 700 km rural roads annually	No. of km rehabilitated	9	9.1
Establishing a Road Maintenance Fund	-	1 Year	-	100	-	-	9	9.1
Rehabilitation of Garagoda Bridge on Yatiyanthota – Magamma Road	-	1 Year	-	200	Completion of 100% of physical works	% of physical works completed	9	9.1

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.
Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan)	4,980	2009-2022	4,641	200	<p>Adding the technologically operated terminal management system (MEL operation) with the currently available mode integration capabilities (mandates)</p> <p>Further improve the facilities (quality of the public transport, convenient ticket purchasing, advance booking and Park &amp; Ride) for the private vehicle user to convert to public transport use</p> <p>Introduce the MMC-K system to Kadawatha MMC operable hub with required improvements</p> <p>Development of Corridor Management Plan for High Level and Kandy Corridor</p> <p>Revenue Generation</p> <p>Service area development</p>	<p>No. of commuters using multimodal facility</p> <p>No. of private vehicles in high-level road</p> <p>No. of Completed bus terminal link to railway</p>	11	11.2
Sahasara Bus Services to Promote Public Transport	26,861	2019-2023	238	200	Implementation of initial digitalization of reform in selected routes in selected provinces (3650 GPS enabled and 4500 ETM enabled buses in selected provinces)	No. of buses Commissioned	11	11.2

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.
					Promote card (Transit Card issued by local Commercial Banks) usage among passengers			
					Ability to provide passengers with accurate information through passenger apps to enable better journey planning			
Kurunegala - Habarana via Dambulla New Rail Line	172,278	2016-2023	819	100	Completion of compensation to land owners Mawathagama- (50) lots & Ibbagamuwa- (14) lots Completion of Section-06 Survey Ds. Divisions - (05)	Number of Inquiries and decisions,  Number of Valuation Reports	11	11.2
Rehabilitation of Permanent Way with new Rails & Sleepers	Annual	-	-	2,500	Completion of Settlement to State Timber Corporation for wooden sleepers purchased  Purchasing of rails, track ballest for railway track	Number of new Rails & track ballest	11	11.2
<b>Foreign Funded Projects</b>								
Central Expressway - Section I, from Kadawatha to Meerigama (GOSL - China Exim Bank)	161,785	2020-2024	19,681	45,100	Completion of 75% of physical works	No. of km Constructed	9	9.1
Port Access Elevated Highway Project (GOSL - ADB)	56,850	2019-2025	20,121	30,070	Completion of 85% of physical works	No. of Km completed	9	9.1

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.
Rehabilitation of Peradeniya- Badulla – Chenkalady Road From Badulla to Chenkalady (GOSL - SFD)	12,630	2018-2021	6,712	2,065	Completion of 100% of physical works	No. of Km completed	9	9.1
Rehabilitation of Peradeniya- Badulla – Chenkalady Road From Badulla to Chenkalady (GOSL - OFID)	14,850	2017-2021	9,162	3,120	Completion of 100% of physical works	No. of Km completed	9	9.1
Road Network Development Project (GOSL - SFD)	8,924	2013-2022	8,495	30	Completion of 100% of physical works	No. of km rehabilitated	9	9.1
Road Network Development Project (GOSL - OPEC)	6,625	2013-2021	5,242	430	Completion of 100% of physical works	No. of km of roads rehabilitated	9	9.1
Colombo District Road Development Project (GOSL - OFID)	16,062	2013-2021	15,508	1,275	Completion of 95% of physical works	No. of km of roads improved	9	9.1
Western Province National Highways (GOSL - OFID)	4,413	2017-2021	4,208	240	Completion of 100% of physical works	No. of km rehabilitated	9	9.1
Integrated Road Investment Programme (GOSL - ADB)	398,120	2014-2027	184,744	46,780	Completion of 85% of physical works	Rehabilitated/ improvement and maintenance of rural & national roads	9	9.1
Widening & Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM Bank)	18,000	2018-2021	16,372	115	Completion of 100% of physical works	No. of Km of roads / No. of bridges Widened & improved	9	9.1

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.
Transport Connectivity & Asset Management Project (GOSL - WB)	1,545	2018-2023	558	770	Complete 100%	No. of equipment supplied	9	9.1
Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)	7,800	2021-2024	8	1,870	Completion of 50% of civil works	No. of km rehabilitated	9	9.1
Inclusive Connectivity and Development Project (GOSL - WB)	114,000	2021-2026	1,190	13,036	Completion of 40% of physical works	No. of km of roads rehabilitated	9	9.1
Kandy Tunnel Construction Project (GOSL/EDCF Korea)	50,461	2021-2026	51	340	Completion of land acquisition and designs	% of land acquired and % of design completed	9	9.1
Enhancement of National Traffic Database and Capacity Building (GOSL /KOICA)	880	2021-2025	-	120	-	Number of Officers trained	9	9.1
Kandy Multimodal Transport Terminal Development Project (GOSL - WB)	28,667	2021-2025	10	6,330	Complete designs and awarding contracts	% of designs completed	9	9.1
Second New Kelani Bridge Construction Project (GOSL - JICA)	55,313	2014-2021	52,788	8,025	Completion of 100% of physical works	% of physical works completed	9	9.1

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.
Reconstruction of 25 Bridges on National Highways (GOSL - Kuwait)	5,960	2015-2022	4,244	1,035	Completion of 100% of physical works	No. of Bridges reconstructed	9	9.1
Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL - Hungary)	16,587	2021-2025	3,403	550	Completion of 35 % of civil works	% of physical works completed	9	9.1
Colombo Suburban Railway (Efficiency Improvement Project - Transport Project Preparatory Facilities - (GOSL / ADB	11,254	2016-2023	3,129	2,100	Completion of settlement to Urban Development Authority for purchased houses	Number of families resettled	11	11.2
Colombo Suburban Railway Efficiency Improvement Project - (GOSL / ADB)	34,944	2019-2024	4,028	7,490	Island Wide Telecom System Smart Ticketing and seat reservation System  Design and Construction CTCC Building  Procurement of Universal Armature  Procurement of Rail Road Loaders  Procurement of Rails Procurement of Train Simulator  Procurement of CNC Lathe Machine	Number of Kilometers of rail line completed No of Km Electrified	11	11.2

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.
					Procurement of Ballast profiling			
					Design and Construction Underpass			
					Construction of workshop and stores for traction			
Procurement of 600 Buses Under the Indian Line of Credit USD 382Mn	3,691.5	2018-2022	17	3,202	32 Seated 500 buses to be purchased	No of Buses No of bus fleet	11	11.2
Railway Development Projects under the USD 318 Mn Credit Line - (GOSL / India)	41,387	2019-2024	24,537	9,010	Completion of 5% of 6 <sup>th</sup> & 7 <sup>th</sup> Shipments	Number of Passenger Coaches procured	11	11.2
					Completion of signaling & installing expenditure, settlement of Ircon International Ltd. & CECB	Number of Kilometers rehabilitated Number of staff trained		
						% of progress of other activities		
Railway Development Projects under the Balance USD 382.37 Mn Credit Line - (GOSL / India)	23,048	2019-2023	17,310	1,210	Completion of acquired of 3% of 06 Nos. of Diesel multiple units, 3% of 10 Nos. of Electric locomotives	Number of Diesel Multiple Units, Tank Wagons, Track Wagons and Locomotives procured	11	11.2
Kelani Railway Bridge Project (GOSL/Austria)	2,835	2021-2023	-	25	Construction of Steel Bridge Section, Construction of Extra dosed Bridge Section	Completed % of bridge	11	11.2
<b>Other Capital</b>				<b>17,606</b>				
<b>Total</b>				<b>374,743</b>				

## Employment Profile

Ministry / Departments / Institution	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 Transport and Highways	39	24	4	378	72	11	528
Department of Sri Lanka Railways	27	99	215	4,911	7,463	309	13,024
Department of Motor Traffic	7	20	3	760	127	-	917
Road Development Authority	5	916	302	3,484	6,319	-	11,026
National Transport Commission	5	12	53	65	42	8	185
Sri Lanka Transport Board	17	110	530	2,209	24,099	-	26,965
Lakdiva Engineering Ltd	2	5	19	-	63	-	89
<b>Total</b>	<b>102</b>	<b>1,186</b>	<b>1,126</b>	<b>11,807</b>	<b>38,185</b>	<b>328</b>	<b>52,734</b>

# ESTIMATES 2023

## Ministry of Transport and Highways

### Key Functions

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

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

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

Improving and maintaining a high quality national highway system that enhances rural, pre-city and urban connectivity and promotes people centered economic and social development

Development, maintenance, toll setting, collection and regulation of Expressway

Preparation of programmes and projects based on National Policy on Roads belonging to Provincial Councils and Local Government Institutions, coordinating and directing those programs and projects

Establishment of car parks to reduce traffic congestion

Development and modernization of rural road network

Develop an alternative road system for high level access to major roads and expressways

Modernization of bridges system connecting road networking

Providing passenger ferry services

Providing a safe and reliable passenger transport service

Introducing an environmental friendly transport system

Regulating private transport services

Establishment of a local industry system related to production of buses and transport sector

Constructing new railway lines, maintenance and widening existing railway lines, acquisition of lands in relation thereto and infrastructure development including all related matters

Expansion and establishment of facilities in order to transport goods to the sea ports by train transportation

Registration and licensing of motor vehicles

Issuance of driving licenses

Regulation and issuance of guidelines and laws relating to motor traffic

Launch strategic programmes in order to harness the contribution of the transport sector to minimize emission of greenhouse gases

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

Supervision of the Institutions listed under the purview of ministry

### **Departments**

Department of Sri Lanka Railways

Department of Motor Traffic

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

Road Development Authority and its subsidiaries and affiliates

Sahasya Investment Ltd.

Maga Neguma

State Development and Construction Corporation

National Transport Commission

National Council for Road Safety

Lakdiva Engineering Ltd

Sri Lanka Transport Board

National Transport Medical Institute

**Ministry of Transport and Highways**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>14,376,137</b>	<b>34,283,400</b>	<b>49,494,000</b>
<b>Personal Emoluments</b>	<b>10,258,371</b>	<b>12,211,208</b>	<b>12,433,800</b>
Salaries and Wages	5,983,581	6,277,410	6,245,500
Overtime and Holiday Payments	2,357,332	3,133,973	3,397,400
Other Allowances	1,917,458	2,799,825	2,790,900
<b>Travelling Expenses</b>	<b>389,776</b>	<b>493,566</b>	<b>512,200</b>
Domestic	389,429	493,416	500,100
Foreign	347	150	12,100
<b>Supplies</b>	<b>2,672,920</b>	<b>9,498,569</b>	<b>17,738,700</b>
Stationery and Office Requisites	181,385	277,915	336,550
Fuel	2,452,476	9,182,068	17,361,900
Diets and Uniforms	37,853	37,486	39,100
Other	1,206	1,100	1,150
<b>Maintenance Expenditure</b>	<b>71,127</b>	<b>141,011</b>	<b>377,110</b>
Vehicles	51,249	93,051	184,500
Plant and Machinery	19,063	42,565	136,440
Buildings and Structures	815	5,395	56,170
<b>Services</b>	<b>943,214</b>	<b>1,438,872</b>	<b>2,178,705</b>
Transport	6,955	24,400	37,100
Postal and Communication	81,772	100,116	156,600
Electricity and Water	323,152	375,788	706,020
Rents and Local Taxes	22,344	120,450	118,000
Interest Payment for Leased Vehicles	2,776	2,000	2,000
Other	506,215	816,118	1,158,985
<b>Transfers</b>	<b>40,409</b>	<b>10,499,934</b>	<b>16,253,045</b>
Welfare Programmes	-	9,552,000	14,201,000
Retirement Benefits	927	2,819	4,530
Subscriptions and Contributions Fee	51	115	365
Property Loan Interest to Public Servants	37,416	43,500	42,150
Other	2,015	1,500	5,000
Public Institutions (Other Operational Expenditure)	-	900,000	2,000,000
<b>Other Recurrent Expenditure</b>	<b>320</b>	<b>240</b>	<b>440</b>
Implementation of the Official Languages Policy	320	240	440
<b>Capital Expenditure</b>	<b>239,578,949</b>	<b>273,025,000</b>	<b>325,249,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,191,621</b>	<b>3,506,310</b>	<b>14,715,850</b>
Buildings and Structures	449,974	347,230	8,692,700
Plant, Machinery and Equipment	5,958	5,330	7,050
Vehicles	3,735,690	3,153,750	6,016,100
<b>Acquisition of Capital Assets</b>	<b>39,083,617</b>	<b>24,682,790</b>	<b>41,522,600</b>
Vehicles	15,408,695	5,211,000	9,112,000
Furniture and Office Equipment	20,425	10,150	87,700
Plant, Machinery and Equipment	89,319	15,440	725,400
Buildings and Structures	4,918,713	5,549,000	14,315,000
Land and Land Improvements	18,636,456	13,879,200	12,192,000
Software Development	3,979	12,000	5,083,000
Capital Payment for Leased Vehicles	6,029	6,000	7,500

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Capital Transfers</b>	<b>7,770,671</b>	<b>8,266,700</b>	<b>11,016,200</b>
Public Institutions	7,770,000	8,266,500	11,016,000
Development Assistance	671	200	200
<b>Capacity Building</b>	<b>2,406</b>	<b>3,600</b>	<b>8,250</b>
Staff Training	2,406	3,600	8,250
<b>Other Capital Expenditure</b>	<b>188,530,634</b>	<b>236,565,600</b>	<b>257,986,100</b>
Infrastructure Development	187,834,157	235,465,000	256,785,100
Research and Development	-	600	1,000
Other	696,478	1,100,000	1,200,000
<b>Total Expenditure</b>	<b>253,955,086</b>	<b>307,308,400</b>	<b>374,743,000</b>
<b>Total Financing</b>	<b>253,955,086</b>	<b>307,308,400</b>	<b>374,743,000</b>
Domestic	142,180,520	177,795,400	196,641,000
Foreign	111,774,567	129,513,000	178,102,000

**Ministry of Transport and Highways  
Programme Summary**

Rs '000

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>117 -</b>	<b>Minister of Transport and Highways</b>			
	<b>Operational Activities</b>	<b>192,311</b>	<b>702,200</b>	<b>961,100</b>
	Recurrent Expenditure	183,272	682,600	933,000
	Capital Expenditure	9,038	19,600	28,100
	<b>Development Activities</b>	<b>211,323,794</b>	<b>271,344,700</b>	<b>318,592,100</b>
	Recurrent Expenditure	-	10,450,000	16,200,000
	Capital Expenditure	211,323,794	260,894,700	302,392,100
	<b>Total Expenditure</b>	<b>211,516,104</b>	<b>272,046,900</b>	<b>319,553,200</b>
	Recurrent Expenditure	183,272	11,132,600	17,133,000
	Capital Expenditure	211,332,832	260,914,300	302,420,200
<b>306 -</b>	<b>Department of Sri Lanka Railways</b>			
	<b>Development Activities</b>	<b>40,416,068</b>	<b>32,706,500</b>	<b>51,843,300</b>
	Recurrent Expenditure	12,979,212	21,565,800	30,280,000
	Capital Expenditure	27,436,855	11,140,700	21,563,300
	<b>Total Expenditure</b>	<b>40,416,068</b>	<b>32,706,500</b>	<b>51,843,300</b>
<b>307 -</b>	<b>Department of Motor Traffic</b>			
	<b>Development Activities</b>	<b>2,022,914</b>	<b>2,555,000</b>	<b>3,346,500</b>
	Recurrent Expenditure	1,213,652	1,585,000	2,081,000
	Capital Expenditure	809,261	970,000	1,265,500
	<b>Total Expenditure</b>	<b>2,022,914</b>	<b>2,555,000</b>	<b>3,346,500</b>
	<b>Grand Total</b>	<b>253,955,086</b>	<b>307,308,400</b>	<b>374,743,000</b>
	<b>Total Recurrent</b>	<b>14,376,137</b>	<b>34,283,400</b>	<b>49,494,000</b>
	<b>Total Capital</b>	<b>239,578,949</b>	<b>273,025,000</b>	<b>325,249,000</b>

**Head 117 - Minister of Transport and Highways  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>183,272</b>	<b>11,132,600</b>	<b>17,133,000</b>
<b>Personal Emoluments</b>	<b>135,658</b>	<b>375,008</b>	<b>447,800</b>
Salaries and Wages	100,125	239,410	293,500
Overtime and Holiday Payments	4,275	28,473	24,900
Other Allowances	31,258	107,125	129,400
<b>Travelling Expenses</b>	<b>3,176</b>	<b>6,466</b>	<b>20,100</b>
Domestic	2,829	6,316	10,000
Foreign	347	150	10,100
<b>Supplies</b>	<b>20,889</b>	<b>79,169</b>	<b>141,500</b>
Stationery and Office Requisites	9,601	14,915	25,550
Fuel	9,441	61,718	112,800
Diets and Uniforms	641	1,436	2,000
Other	1,206	1,100	1,150
<b>Maintenance Expenditure</b>	<b>10,533</b>	<b>53,211</b>	<b>116,210</b>
Vehicles	9,233	44,651	106,000
Plant and Machinery	1,300	5,165	6,040
Buildings and Structures	-	3,395	4,170
<b>Services</b>	<b>10,487</b>	<b>161,572</b>	<b>197,905</b>
Transport	3,040	20,400	24,500
Postal and Communication	4,906	14,866	19,200
Electricity and Water	266	18,788	50,520
Rents and Local Taxes	2,129	91,150	87,000
Other	147	16,368	16,685
<b>Transfers</b>	<b>2,209</b>	<b>10,456,934</b>	<b>16,209,045</b>
Welfare Programmes	-	9,550,000	14,200,000
Retirement Benefits	927	2,819	4,530
Subscriptions and Contributions Fee	51	115	365
Property Loan Interest to Public Servants	1,231	4,000	4,150
Public Institutions (Other Operational Expenditure)	-	900,000	2,000,000
<b>Other Recurrent Expenditure</b>	<b>320</b>	<b>240</b>	<b>440</b>
Implementation of the Official Languages Policy	320	240	440
<b>Capital Expenditure</b>	<b>211,332,832</b>	<b>260,914,300</b>	<b>302,420,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,583</b>	<b>17,310</b>	<b>7,530,050</b>
Buildings and Structures	-	4,230	7,512,700
Plant, Machinery and Equipment	80	1,330	2,250
Vehicles	2,503	11,750	15,100
<b>Acquisition of Capital Assets</b>	<b>15,726,093</b>	<b>17,163,790</b>	<b>26,986,800</b>
Vehicles	-	2,626,000	3,202,000
Furniture and Office Equipment	81	150	28,400
Plant, Machinery and Equipment	6,374	440	225,400
Buildings and Structures	-	2,800,000	9,490,000
Land and Land Improvements	15,719,637	11,737,200	8,970,000
Software Development	-	-	5,071,000
<b>Capital Transfers</b>	<b>7,770,000</b>	<b>8,266,500</b>	<b>11,016,000</b>
Public Institutions	7,770,000	8,266,500	11,016,000
<b>Capacity Building</b>	<b>-</b>	<b>1,100</b>	<b>1,250</b>
Staff Training	-	1,100	1,250
<b>Other Capital Expenditure</b>	<b>187,834,156</b>	<b>235,465,600</b>	<b>256,886,100</b>
Infrastructure Development	187,834,156	235,465,000	256,785,100
Research and Development	-	600	1,000
Other	-	-	100,000
<b>Total Expenditure</b>	<b>211,516,104</b>	<b>272,046,900</b>	<b>319,553,200</b>

Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>211,516,104</b>	<b>272,046,900</b>	<b>319,553,200</b>
Domestic	117,037,525	146,383,900	151,341,200
Foreign	94,478,580	125,663,000	168,212,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,302	1,135
Tertiary Level	797	908
Secondary Level	6,176	6,136
Primary Level	29,092	30,595
Other (Casual/Temporary/Contract etc.)	57	19
<b>Total</b>	<b>37,424</b>	<b>38,793</b>

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

## HEAD - 117 Minister of Transport and Highways

### 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>26,770</b>	<b>32,840</b>	<b>157,900</b>
				<b>Personal Emoluments</b>	<b>11,561</b>	<b>13,000</b>	<b>46,800</b>
	1001			Salaries and Wages	7,000	7,500	29,000
	1002			Overtime and Holiday Payments	2,440	1,800	7,400
	1003			Other Allowances	2,121	3,700	10,400
				<b>Travelling Expenses</b>	<b>2,514</b>	<b>1,050</b>	<b>14,000</b>
	1101			Domestic	2,514	1,000	6,000
	1102			Foreign	-	50	8,000
				<b>Supplies</b>	<b>7,572</b>	<b>9,560</b>	<b>59,900</b>
	1201			Stationery and Office Requisites	2,801	1,000	8,000
	1202			Fuel	4,402	8,460	51,500
	1203			Diets and Uniforms	103	100	400
	1205			Other	265	-	-
				<b>Maintenance Expenditure</b>	<b>3,375</b>	<b>6,380</b>	<b>13,700</b>
	1301			Vehicles	3,235	6,030	12,000
	1302			Plant and Machinery	140	250	1,150
	1303			Buildings and Structures	-	100	550
				<b>Services</b>	<b>821</b>	<b>1,750</b>	<b>18,470</b>
	1401			Transport	-	-	4,800
	1402			Postal and Communication	804	1,400	5,000
	1403			Electricity and Water	18	100	6,950
	1409			Other	-	250	1,720
				<b>Transfers</b>	<b>927</b>	<b>1,100</b>	<b>5,030</b>
	1502			Retirement Benefits	927	1,100	4,530
	1505			Subscriptions and Contributions Fee	-	-	250
	1506			Property Loan Interest to Public Servants	-	-	250
				<b>Capital Expenditure</b>	<b>2,091</b>	<b>2,600</b>	<b>10,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,485</b>	<b>2,300</b>	<b>9,200</b>
	2001			Buildings and Structures	-	100	400
	2002			Plant, Machinery and Equipment	3	100	1,500
	2003			Vehicles	1,482	2,100	7,300
				<b>Acquisition of Capital Assets</b>	<b>606</b>	<b>300</b>	<b>800</b>
	2102			Furniture and Office Equipment	-	150	400
	2103			Plant, Machinery and Equipment	606	150	400
				<b>Total Expenditure</b>	<b>28,862</b>	<b>35,440</b>	<b>167,900</b>
				<b>Total Financing</b>	<b>28,862</b>	<b>35,440</b>	<b>167,900</b>
				<b>Domestic</b>	<b>28,862</b>	<b>35,440</b>	<b>167,900</b>
11				Domestic Funds	28,862	35,440	167,900

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**02 - Administration & Establishment Services(Highways)**

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	<b>156,502</b>	<b>191,410</b>	<b>342,100</b>
			<b>Personal Emoluments</b>	<b>124,096</b>	<b>139,060</b>	<b>190,000</b>
	1001		Salaries and Wages	93,125	91,500	127,500
	1002		Overtime and Holiday Payments	1,834	7,500	6,500
	1003		Other Allowances	29,137	40,060	56,000
			<b>Travelling Expenses</b>	<b>662</b>	<b>1,050</b>	<b>1,600</b>
	1101		Domestic	315	1,000	1,500
	1102		Foreign	347	50	100
			<b>Supplies</b>	<b>13,317</b>	<b>15,080</b>	<b>42,350</b>
	1201		Stationery and Office Requisites	6,800	3,000	8,800
	1202		Fuel	5,039	10,380	31,300
	1203		Diets and Uniforms	538	800	1,100
	1205		Other	941	900	1,150
			<b>Maintenance Expenditure</b>	<b>7,158</b>	<b>15,370</b>	<b>77,710</b>
	1301		Vehicles	5,997	11,700	73,000
	1302		Plant and Machinery	1,160	1,000	1,890
	1303		Buildings and Structures	-	2,670	2,820
			<b>Services</b>	<b>9,666</b>	<b>19,350</b>	<b>28,135</b>
	1401		Transport	3,040	2,000	5,700
	1402		Postal and Communication	4,102	4,300	6,200
	1403		Electricity and Water	248	6,300	8,070
	1404		Rents and Local Taxes	2,129	2,200	3,000
	1409		Other	147	4,550	5,165
			<b>Transfers</b>	<b>1,282</b>	<b>1,300</b>	<b>1,865</b>
	1505		Subscriptions and Contributions Fee	51	100	115
	1506		Property Loan Interest to Public Servants	1,231	1,200	1,750
			<b>Other Recurrent Expenditure</b>	<b>320</b>	<b>200</b>	<b>440</b>
	1703		Implementation of the Official Languages Policy	320	200	440
			<b>Capital Expenditure</b>	<b>6,947</b>	<b>5,700</b>	<b>5,900</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,099</b>	<b>5,310</b>	<b>5,450</b>
	2001		Buildings and Structures	-	80	300
	2002		Plant, Machinery and Equipment	77	80	250
	2003		Vehicles	1,022	5,150	4,900
			<b>Acquisition of Capital Assets</b>	<b>5,849</b>	<b>90</b>	<b>-</b>
	2102		Furniture and Office Equipment	81	-	-
	2103		Plant, Machinery and Equipment	5,768	90	-
			<b>Capacity Building</b>	<b>-</b>	<b>300</b>	<b>450</b>
	2401		Staff Training	-	300	450
			<b>Total Expenditure</b>	<b>163,449</b>	<b>197,110</b>	<b>348,000</b>
			<b>Total Financing</b>	<b>163,449</b>	<b>197,110</b>	<b>348,000</b>
			<b>Domestic</b>	<b>163,449</b>	<b>197,110</b>	<b>348,000</b>
11			Domestic Funds	163,449	197,110	348,000

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**18 - Former State Ministry - 435-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>6,994</b>	-
				<b>Personal Emoluments</b>	-	<b>3,598</b>	-
	1001			Salaries and Wages	-	1,910	-
	1002			Overtime and Holiday Payments	-	673	-
	1003			Other Allowances	-	1,015	-
				<b>Travelling Expenses</b>	-	<b>316</b>	-
	1101			Domestic	-	316	-
				<b>Supplies</b>	-	<b>1,749</b>	-
	1201			Stationery and Office Requisites	-	45	-
	1202			Fuel	-	1,698	-
	1203			Diets and Uniforms	-	6	-
				<b>Maintenance Expenditure</b>	-	<b>321</b>	-
	1301			Vehicles	-	321	-
				<b>Services</b>	-	<b>722</b>	-
	1401			Transport	-	300	-
	1402			Postal and Communication	-	266	-
	1403			Electricity and Water	-	38	-
	1409			Other	-	118	-
				<b>Transfers</b>	-	<b>288</b>	-
	1502			Retirement Benefits	-	288	-
				<b>Total Expenditure</b>	-	<b>6,994</b>	-
				<b>Total Financing</b>	-	<b>6,994</b>	-
				<b>Domestic</b>	-	<b>6,994</b>	-
11				Domestic Funds	-	6,994	-

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**19 - Former State Ministry - 435-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	54,376	-
				<b>Personal Emoluments</b>	-	36,250	-
	1001			Salaries and Wages	-	23,000	-
	1002			Overtime and Holiday Payments	-	1,500	-
	1003			Other Allowances	-	11,750	-
				<b>Travelling Expenses</b>	-	250	-
	1101			Domestic	-	200	-
	1102			Foreign	-	50	-
				<b>Supplies</b>	-	6,450	-
	1201			Stationery and Office Requisites	-	1,920	-
	1202			Fuel	-	4,080	-
	1203			Diets and Uniforms	-	250	-
	1205			Other	-	200	-
				<b>Maintenance Expenditure</b>	-	7,190	-
	1301			Vehicles	-	7,000	-
	1302			Plant and Machinery	-	165	-
	1303			Buildings and Structures	-	25	-
				<b>Services</b>	-	2,450	-
	1401			Transport	-	1,500	-
	1402			Postal and Communication	-	700	-
	1403			Electricity and Water	-	100	-
	1409			Other	-	150	-
				<b>Transfers</b>	-	1,746	-
	1502			Retirement Benefits	-	1,431	-
	1505			Subscriptions and Contributions Fee	-	15	-
	1506			Property Loan Interest to Public Servants	-	300	-
				<b>Other Recurrent Expenditure</b>	-	40	-
	1703			Implementation of the Official Languages Policy	-	40	-
				<b>Capital Expenditure</b>	-	1,400	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	1,050	-
	2002			Plant, Machinery and Equipment	-	100	-
	2003			Vehicles	-	950	-
				<b>Acquisition of Capital Assets</b>	-	200	-
	2103			Plant, Machinery and Equipment	-	200	-
				<b>Capacity Building</b>	-	150	-
	2401			Staff Training	-	150	-
				<b>Total Expenditure</b>	-	55,776	-
				<b>Total Financing</b>	-	55,776	-
				<b>Domestic</b>	-	55,776	-
11				Domestic Funds	-	55,776	-

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**20 - Former Cabinet Ministry - 114-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	8,570	-
				<b>Personal Emoluments</b>	-	5,000	-
	1001			Salaries and Wages	-	3,000	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,000	-
				<b>Travelling Expenses</b>	-	300	-
	1101			Domestic	-	300	-
				<b>Supplies</b>	-	1,320	-
	1201			Stationery and Office Requisites	-	200	-
	1202			Fuel	-	1,100	-
	1203			Diets and Uniforms	-	20	-
				<b>Maintenance Expenditure</b>	-	1,300	-
	1301			Vehicles	-	1,000	-
	1302			Plant and Machinery	-	200	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	650	-
	1401			Transport	-	100	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	50	-
	1409			Other	-	300	-
				<b>Capital Expenditure</b>	-	700	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	700	-
	2001			Buildings and Structures	-	200	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	300	-
				<b>Total Expenditure</b>	-	9,270	-
				<b>Total Financing</b>	-	9,270	-
				<b>Domestic</b>	-	9,270	-
11				Domestic Funds	-	9,270	-

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**21 - Administration & Establishment Services (Transport)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					-	<b>267,450</b>	<b>433,000</b>
<b>Personal Emoluments</b>					-	<b>128,500</b>	<b>211,000</b>
	1001			Salaries and Wages	-	85,000	137,000
	1002			Overtime and Holiday Payments	-	7,000	11,000
	1003			Other Allowances	-	36,500	63,000
<b>Travelling Expenses</b>					-	<b>1,500</b>	<b>4,500</b>
	1101			Domestic	-	1,500	2,500
	1102			Foreign	-	-	2,000
<b>Supplies</b>					-	<b>24,150</b>	<b>39,250</b>
	1201			Stationery and Office Requisites	-	5,000	8,750
	1202			Fuel	-	19,000	30,000
	1203			Diets and Uniforms	-	150	500
<b>Maintenance Expenditure</b>					-	<b>14,300</b>	<b>24,800</b>
	1301			Vehicles	-	12,600	21,000
	1302			Plant and Machinery	-	1,500	3,000
	1303			Buildings and Structures	-	200	800
<b>Services</b>					-	<b>97,500</b>	<b>151,300</b>
	1401			Transport	-	9,000	14,000
	1402			Postal and Communication	-	4,000	8,000
	1403			Electricity and Water	-	7,500	35,500
	1404			Rents and Local Taxes	-	72,000	84,000
	1409			Other	-	5,000	9,800
<b>Transfers</b>					-	<b>1,500</b>	<b>2,150</b>
	1506			Property Loan Interest to Public Servants	-	1,500	2,150
<b>Capital Expenditure</b>					-	<b>2,800</b>	<b>12,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>1,700</b>	<b>10,400</b>
	2001			Buildings and Structures	-	500	7,000
	2002			Plant, Machinery and Equipment	-	200	500
	2003			Vehicles	-	1,000	2,900
<b>Capacity Building</b>					-	<b>500</b>	<b>800</b>
	2401			Staff Training	-	500	800
<b>Other Capital Expenditure</b>					-	<b>600</b>	<b>1,000</b>
	2507			Research and Development	-	600	1,000
<b>Total Expenditure</b>					-	<b>270,250</b>	<b>445,200</b>
<b>Total Financing</b>					-	<b>270,250</b>	<b>445,200</b>
<b>Domestic</b>					-	<b>270,250</b>	<b>445,200</b>
11				Domestic Funds	-	270,250	445,200

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**22 - Former State Ministry - 436-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>31,250</b>	-
				<b>Personal Emoluments</b>	-	<b>14,600</b>	-
	1001			Salaries and Wages	-	7,500	-
	1002			Overtime and Holiday Payments	-	4,000	-
	1003			Other Allowances	-	3,100	-
				<b>Travelling Expenses</b>	-	<b>1,000</b>	-
	1101			Domestic	-	1,000	-
				<b>Supplies</b>	-	<b>7,850</b>	-
	1201			Stationery and Office Requisites	-	750	-
	1202			Fuel	-	7,000	-
	1203			Diets and Uniforms	-	100	-
				<b>Maintenance Expenditure</b>	-	<b>1,350</b>	-
	1301			Vehicles	-	1,000	-
	1302			Plant and Machinery	-	250	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>6,450</b>	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	950	-
	1409			Other	-	1,000	-
				<b>Capital Expenditure</b>	-	<b>1,750</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,750</b>	-
	2001			Buildings and Structures	-	250	-
	2002			Plant, Machinery and Equipment	-	250	-
	2003			Vehicles	-	1,250	-
				<b>Total Expenditure</b>	-	<b>33,000</b>	-
				<b>Total Financing</b>	-	<b>33,000</b>	-
				<b>Domestic</b>	-	<b>33,000</b>	-
11				Domestic Funds	-	33,000	-

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**23 - Former State Ministry - 436-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					-	<b>89,710</b>	-
<b>Personal Emoluments</b>					-	<b>35,000</b>	-
	1001			Salaries and Wages	-	20,000	-
	1002			Overtime and Holiday Payments	-	5,000	-
	1003			Other Allowances	-	10,000	-
<b>Travelling Expenses</b>					-	<b>1,000</b>	-
	1101			Domestic	-	1,000	-
<b>Supplies</b>					-	<b>13,010</b>	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	10,000	-
	1203			Diets and Uniforms	-	10	-
<b>Maintenance Expenditure</b>					-	<b>7,000</b>	-
	1301			Vehicles	-	5,000	-
	1302			Plant and Machinery	-	1,800	-
	1303			Buildings and Structures	-	200	-
<b>Services</b>					-	<b>32,700</b>	-
	1401			Transport	-	4,500	-
	1402			Postal and Communication	-	2,500	-
	1403			Electricity and Water	-	3,750	-
	1404			Rents and Local Taxes	-	16,950	-
	1409			Other	-	5,000	-
<b>Transfers</b>					-	<b>1,000</b>	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
<b>Capital Expenditure</b>					-	<b>4,650</b>	-
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>4,500</b>	-
	2001			Buildings and Structures	-	3,100	-
	2002			Plant, Machinery and Equipment	-	400	-
	2003			Vehicles	-	1,000	-
<b>Capacity Building</b>					-	<b>150</b>	-
	2401			Staff Training	-	150	-
<b>Total Expenditure</b>					-	<b>94,360</b>	-
<b>Total Financing</b>					-	<b>94,360</b>	-
<b>Domestic</b>					-	<b>94,360</b>	-
11				Domestic Funds	-	94,360	-

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**03 - Expressways Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Capital Expenditure</b>	<b>23,584,530</b>	<b>69,456,000</b>	<b>93,038,100</b>
007				<b>Central Expressway</b>	<b>3,554,490</b>	<b>55,276,000</b>	<b>55,816,000</b>
	2105			Land and Land Improvements *1	3,115,375	3,000,000	2,200,000
					-	-	2,200,000
		17			3,115,375	3,000,000	-
	2506			Infrastructure Development	439,115	52,276,000	53,616,000
		003		Section 01 (Kadawatha - Meerigama) (GOSL - China Exim Bank)	92,200	42,100,000	45,100,000
			12		-	42,000,000	45,000,000
			17		92,200	100,000	100,000
		004		Section 02 (Meerigama - Kurunegala)	56,000	50,000	16,000
		005		Section 03 (Pothuhera - Galagedera) *2	182,915	10,000,000	8,500,000
					-	-	8,500,000
			17		182,915	10,000,000	-
		006		Section 04 (Kurunegala - Dambulla) *2	108,000	126,000	-
					-	-	-
			17		108,000	126,000	-
009				<b>Extension of Southern Expressway From Matara to Hambantota (GOSL- China)</b>	<b>13,324,345</b>	<b>-</b>	<b>3,152,100</b>
	2506			Infrastructure Development	13,324,345	-	3,152,100
		007		Section 01 (Godagama - Beliatta)	4,045,000	-	3,000,000
			17		4,045,000	-	3,000,000
		008		Section 02 (Beliatta - Wetiya)	8,849,192	-	-
			12		7,023,875	-	-
			18		1,825,317	-	-
		011		Consultancy Services	430,154	-	152,100
			12		430,154	-	-
			17		-	-	152,100
010				<b>Outer Circular Highway - Phase III from Kadawatha to Kerawalapitiya (GOSL- China Exim Bank)</b>	<b>1,066,026</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	1,066,026	-	-
			17		1,066,026	-	-
013				<b>Colombo - Rathnapura - Pelmadulla Expressway</b>	<b>319,450</b>	<b>1,380,000</b>	<b>2,000,000</b>
	2105			Land and Land Improvements	266,950	1,180,000	1,925,000
	2506			Infrastructure Development	52,500	200,000	75,000
015				<b>Elevated Highway from New Kelani Bridge to Athurugiriya</b>	<b>766,500</b>	<b>1,700,000</b>	<b>2,000,000</b>
	2102			Furniture and Office Equipment	-	-	2,000
	2105			Land and Land Improvements	494,700	900,000	1,500,000
	2106			Software Development	-	-	2,000
	2506			Infrastructure Development	271,800	800,000	496,000
016				<b>Port Access Elevated Highway Project (GOSL - ADB)</b>	<b>4,553,719</b>	<b>11,100,000</b>	<b>30,070,000</b>
	2106			Software Development	-	-	5,000,000
			12		-	-	5,000,000
	2506			Infrastructure Development	4,553,719	11,100,000	25,070,000
			12		4,504,593	11,000,000	25,000,000
			17		49,126	100,000	70,000
				<b>Total Expenditure</b>	<b>23,584,530</b>	<b>69,456,000</b>	<b>93,038,100</b>

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Total Financing</b>					<b>23,584,530</b>	<b>69,456,000</b>	<b>93,038,100</b>
<b>Domestic</b>					<b>11,625,909</b>	<b>16,456,000</b>	<b>18,038,100</b>
11				Domestic Funds	1,141,950	3,130,000	14,716,000
17				Foreign Finance Associated Costs	8,658,642	13,326,000	3,322,100
18				Foreign Financing Related Domestic Co-Financing	1,825,317	-	-
<b>Foreign</b>					<b>11,958,621</b>	<b>53,000,000</b>	<b>75,000,000</b>
12				Foreign Loans	11,958,621	53,000,000	75,000,000

Note: 1. The Finance Code related to allocations on Land and Land Improvements under sub project no. 007 has been changed from 17 to 11 since year 2023.

2. Allocations provided under the Finance Code 17 for Infrastructure Development of item no. 5 and 6 of sub project no.007, has been changed to Finance Code 11 from year 2023.

**HEAD - 117 Minister of Transport and Highways**

**2 - Development Activities**

**04 - Roads Development \*1**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Capital Expenditure</b>	<b>159,126,056</b>	<b>159,596,200</b>	<b>166,231,000</b>
001				<b>Roads Maintenance</b>	<b>4,006,025</b>	<b>3,000,000</b>	<b>6,800,000</b>
	2001			Buildings and Structures *2 *4	-	-	6,800,000
	2506			Infrastructure Development	4,006,025	3,000,000	-
010				<b>Baseline Road - Phase III</b>	<b>986,774</b>	<b>365,000</b>	<b>200,000</b>
	2105			Land and Land Improvements	977,318	150,000	200,000
	2506			Infrastructure Development	9,457	215,000	-
015				<b>Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)</b>	<b>330,798</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	330,798	-	-
021				<b>Infrastructure and Road Safety</b>	<b>5,617</b>	<b>50,000</b>	<b>30,000</b>
	2506			Infrastructure Development	5,617	50,000	30,000
022				<b>Traffic Management</b>	<b>42,192</b>	<b>50,000</b>	<b>30,000</b>
	2506			Infrastructure Development	42,192	50,000	30,000
023				<b>Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD)</b>	<b>2,672,112</b>	<b>1,850,000</b>	<b>2,065,000</b>
	2105			Land and Land Improvements *3	2,900	10,000	15,000
					-	-	15,000
		17			2,900	10,000	-
	2506			Infrastructure Development	2,669,212	1,840,000	2,050,000
		12			2,536,571	1,800,000	2,000,000
		17			132,641	40,000	50,000
029				<b>Road Network Development Project (GOSL- SFD)</b>	<b>523,108</b>	<b>85,000</b>	<b>30,000</b>
	2105			Land and Land Improvements *3	24,820	10,000	10,000
					-	-	10,000
		17			24,820	10,000	-
	2506			Infrastructure Development	498,288	75,000	20,000
		12			480,188	70,000	15,000
		17			18,100	5,000	5,000
030				<b>Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)</b>	<b>194,240</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	194,240	-	-
		12			193,079	-	-
		17			1,161	-	-
031				<b>Road Network Development Project (GOSL- OPEC)</b>	<b>131,115</b>	<b>370,000</b>	<b>430,000</b>
	2105			Land and Land Improvements *3	46,650	25,000	15,000
					-	-	15,000
		17			46,650	25,000	-
	2506			Infrastructure Development	84,465	345,000	415,000
		12			75,465	330,000	400,000
		17			9,000	15,000	15,000
032				<b>Colombo District Road Development Project (GOSL-OFID)</b>	<b>3,235,617</b>	<b>2,105,000</b>	<b>1,275,000</b>
	2105			Land and Land Improvements *3	2,274,670	500,000	300,000
					-	-	300,000
		17			2,274,670	500,000	-
	2506			Infrastructure Development	960,947	1,605,000	975,000
		12			904,747	1,530,000	900,000
		17			56,200	75,000	75,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
039		<b>Rehabilitation and Improvement of Priority Roads 3-Phase I (GOSL-CDB)</b>	<b>2,526,581</b>	-	-
2506		Infrastructure Development	2,526,581	-	-
	12		2,526,581	-	-
040		<b>Western Province National Highways (GOSL-OFID)</b>	<b>622,317</b>	<b>690,000</b>	<b>240,000</b>
2105		Land and Land Improvements *3	161,960	175,000	50,000
			-	-	50,000
	17		161,960	175,000	-
2506		Infrastructure Development	460,357	515,000	190,000
	12		379,487	440,000	120,000
	17		80,870	75,000	70,000
041		<b>Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID)</b>	<b>1,615,470</b>	<b>1,564,000</b>	<b>3,120,000</b>
2105		Land and Land Improvements *3	182,500	80,000	60,000
			-	-	60,000
	17		182,500	80,000	-
2506		Infrastructure Development	1,432,970	1,484,000	3,060,000
	12		1,282,470	1,400,000	3,000,000
	14		40,000	44,000	-
	17		110,500	40,000	60,000
043		<b>Southern Road Connectivity Project (GOSL - ADB)</b>	<b>5,164,248</b>	<b>2,667,200</b>	-
2105		Land and Land Improvements	3,383,471	727,200	-
	17		3,383,471	727,200	-
2506		Infrastructure Development	1,780,777	1,940,000	-
	12		1,713,978	1,890,000	-
	14		57,000	30,000	-
	17		9,799	20,000	-
044		<b>Integrated Road Investment Programme - (i Road) (GOSL-ADB)</b>	<b>48,407,655</b>	<b>43,450,000</b>	<b>46,780,000</b>
2506		Infrastructure Development	48,407,655	43,450,000	46,780,000
016		<i>Intergrated Road Investment Programme-(I road)-Phase 1</i>	10,171,446	16,375,000	22,240,000
	12		10,128,946	16,300,000	22,200,000
	17		42,500	75,000	40,000
017		<i>Intergrated Road Investment Programme-(I road)-Phase 2</i>	38,236,209	27,075,000	24,540,000
	12		38,231,709	27,000,000	24,500,000
	17		4,500	75,000	40,000
045		<b>Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)</b>	<b>6,886,322</b>	<b>4,010,000</b>	<b>115,000</b>
2506		Infrastructure Development	6,886,322	4,010,000	115,000
	12		6,788,822	3,920,000	95,000
	17		97,500	90,000	20,000
046		<b>Rehabilitation and Improvement of Priority Roads 3-Phase II (GOSL-CDB)</b>	<b>2,583,900</b>	-	-
2506		Infrastructure Development	2,583,900	-	-
	12		2,583,900	-	-
047		<b>Transport Project Preparatory Facility (GOSL-ADB)</b>	<b>17,368</b>	<b>340,000</b>	-
2506		Infrastructure Development	17,368	340,000	-
	12		17,362	300,000	-
	17		6	40,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
048				<b>Transport Connectivity &amp; Asset Management Project(GOSL -WB)</b>	<b>147,811</b>	<b>380,000</b>	<b>770,000</b>
	2102			Furniture and Office Equipment	-	-	1,000
		12			-	-	1,000
	2103			Plant, Machinery and Equipment	-	-	215,000
		12			-	-	215,000
	2106			Software Development	-	-	40,000
		12			-	-	40,000
	2506			Infrastructure Development	147,811	380,000	514,000
		12			128,778	350,000	504,000
		17			19,033	30,000	10,000
049				<b>Marine Drive Extension up to Panadura</b>	<b>1,421,530</b>	<b>500,000</b>	<b>100,000</b>
	2105			Land and Land Improvements	952,510	200,000	-
	2506			Infrastructure Development	469,020	300,000	100,000
051				<b>Gap Financing of the Road Development Authority's commitments</b>	<b>25,591,705</b>	<b>35,500,000</b>	<b>46,400,000</b>
	2506			Infrastructure Development	25,591,705	35,500,000	46,400,000
052				<b>Land Acquisition for Completed and Ongoing Projects</b>	<b>3,440,043</b>	<b>3,700,000</b>	<b>2,000,000</b>
	2105			Land and Land Improvements	3,440,043	3,700,000	2,000,000
053				<b>Surveys, Investigations and Feasibility Studies</b>	<b>33,775</b>	<b>80,000</b>	<b>50,000</b>
	2103			Plant, Machinery and Equipment	-	-	10,000
	2106			Software Development	-	-	5,000
	2506			Infrastructure Development	33,775	80,000	35,000
054				<b>Kandy Tunnel Construction Project (GOSL- EDCF Korea)</b>	<b>19,994</b>	<b>50,000</b>	<b>340,000</b>
	2102			Furniture and Office Equipment	-	-	3,000
		17			-	-	3,000
	2105			Land and Land Improvements *3	-	-	200,000
	2506			Infrastructure Development	19,994	50,000	137,000
					19,994	-	-
		12			-	-	100,000
		17			-	50,000	37,000
056				<b>Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)</b>	<b>5,976</b>	<b>670,000</b>	<b>1,870,000</b>
	2105			Land and Land Improvements *3	-	40,000	40,000
					-	-	40,000
		17			-	40,000	-
	2506			Infrastructure Development	5,976	630,000	1,830,000
		12			-	600,000	1,800,000
		17			5,976	30,000	30,000
057				<b>Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion</b>	<b>48,261,994</b>	<b>50,000,000</b>	<b>30,000,000</b>
	2506			Infrastructure Development	48,261,994	50,000,000	30,000,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
058	<b>Inclusive Connectivity and Development Project (GOSL-WB)</b>	<b>251,768</b>	<b>7,070,000</b>	<b>13,036,000</b>
2102	Furniture and Office Equipment	-	-	2,000
12		-	-	2,000
2106	Software Development	-	-	4,000
12		-	-	4,000
2506	Infrastructure Development	251,768	7,070,000	13,030,000
12		251,768	7,000,000	12,994,000
17		-	70,000	36,000
059	<b>Enhancement of National Traffic Database and Capacity Building (GOSL- KOICA)</b>	-	-	<b>120,000</b>
2106	Software Development	-	-	20,000
17		-	-	20,000
2509	Other	-	-	100,000
13		-	-	100,000
060	<b>Kandy Multimodal Transport Terminal Development Project (GOSL - WB)</b>	-	<b>1,050,000</b>	<b>6,330,000</b>
2102	Furniture and Office Equipment	-	-	20,000
12		-	-	20,000
2105	Land and Land Improvements *3	-	50,000	30,000
17		-	-	30,000
17		-	50,000	-
2506	Infrastructure Development	-	1,000,000	6,280,000
12		-	900,000	5,980,000
17		-	100,000	300,000
061	<b>Rural Road Reawakening Programme (Maga Neguma)</b>	-	-	<b>4,000,000</b>
2506	Infrastructure Development	-	-	4,000,000
062	<b>Establishing a Road Maintenance Fund</b>	-	-	<b>100,000</b>
2001	Buildings and Structures	-	-	100,000
<b>Total Expenditure</b>		<b>159,126,056</b>	<b>159,596,200</b>	<b>166,231,000</b>
<b>Total Financing</b>		<b>159,126,056</b>	<b>159,596,200</b>	<b>166,231,000</b>
<b>Domestic</b>		<b>90,805,204</b>	<b>95,692,200</b>	<b>91,241,000</b>
11	Domestic Funds	84,140,448	93,245,000	90,430,000
17	Foreign Finance Associated Costs	6,664,757	2,447,200	811,000
<b>Foreign</b>		<b>68,320,852</b>	<b>63,904,000</b>	<b>74,990,000</b>
12	Foreign Loans	68,223,851	63,830,000	74,890,000
13	Foreign Grants	-	-	100,000
14	Reimbursable Foreign Loans	97,000	74,000	-

Note: 1. Description of project no. 04, was changed to "Roads Development" since 2023 from its initial description of "Highways Development (100,000 km Road Development Programme)".

2. Item description of sub project no. 001, was changed to "Road Maintenance" since year 2023 from its initial item description of "Road Maintenance Trust Fund" and also object code was changed to 2001 from 2506 since year 2023.

3. The Finance Code related to allocations on Land and Land Improvements under sub project nos. 023, 029, 031, 032, 040, 041, 054, 056 and 060 has been changed from 17 to 11 since year 2023.

4. From the allocation under Budget Proposal No. 61.1, Rs.1,800 Mn has been included.

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**05 - Widening & Improvements of Roads**

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Capital Expenditure</b>					<b>3,305,790</b>	<b>3,600,000</b>	<b>4,000,000</b>
001				<b>Colombo District</b>	<b>673,968</b>	<b>200,000</b>	<b>290,000</b>
	2506			Infrastructure Development	673,968	200,000	290,000
002				<b>Gampaha District</b>	<b>310,067</b>	<b>200,000</b>	<b>295,000</b>
	2506			Infrastructure Development	310,067	200,000	295,000
003				<b>Kalutara District</b>	<b>83,806</b>	<b>200,000</b>	<b>200,000</b>
	2506			Infrastructure Development	83,806	200,000	200,000
004				<b>Kandy District</b>	<b>90,248</b>	<b>190,000</b>	<b>100,000</b>
	2506			Infrastructure Development	90,248	190,000	100,000
005				<b>Matale District</b>	<b>10,979</b>	<b>140,000</b>	<b>100,000</b>
	2506			Infrastructure Development	10,979	140,000	100,000
006				<b>Nuwara Eliya District</b>	<b>2,435</b>	<b>130,000</b>	<b>100,000</b>
	2506			Infrastructure Development	2,435	130,000	100,000
007				<b>Matara District</b>	<b>87,919</b>	<b>140,000</b>	<b>200,000</b>
	2506			Infrastructure Development	87,919	140,000	200,000
008				<b>Galle District</b>	<b>53,339</b>	<b>140,000</b>	<b>165,000</b>
	2506			Infrastructure Development	53,339	140,000	165,000
009				<b>Hambantota District</b>	<b>77,768</b>	<b>140,000</b>	<b>165,000</b>
	2506			Infrastructure Development	77,768	140,000	165,000
010				<b>Jaffna District</b>	<b>206,776</b>	<b>100,000</b>	<b>300,000</b>
	2506			Infrastructure Development	206,776	100,000	300,000
011				<b>Kilinochchi District</b>	<b>154,098</b>	<b>100,000</b>	<b>280,000</b>
	2506			Infrastructure Development	154,098	100,000	280,000
012				<b>Mannar District</b>	-	<b>100,000</b>	<b>100,000</b>
	2506			Infrastructure Development	-	100,000	100,000
013				<b>Vavuniya District</b>	<b>44,117</b>	<b>100,000</b>	<b>180,000</b>
	2506			Infrastructure Development	44,117	100,000	180,000
014				<b>Mullaitivu District</b>	<b>17,200</b>	<b>100,000</b>	<b>100,000</b>
	2506			Infrastructure Development	17,200	100,000	100,000
015				<b>Batticaloa District</b>	<b>92,542</b>	<b>100,000</b>	<b>155,000</b>
	2506			Infrastructure Development	92,542	100,000	155,000
016				<b>Ampara District</b>	<b>43,981</b>	<b>100,000</b>	<b>75,000</b>
	2506			Infrastructure Development	43,981	100,000	75,000
017				<b>Trincomalee District</b>	<b>9,698</b>	<b>100,000</b>	<b>90,000</b>
	2506			Infrastructure Development	9,698	100,000	90,000
018				<b>Kurunegale District</b>	<b>278,268</b>	<b>120,000</b>	<b>200,000</b>
	2506			Infrastructure Development	278,268	120,000	200,000
019				<b>Puttlam District</b>	<b>53,488</b>	<b>120,000</b>	<b>175,000</b>
	2506			Infrastructure Development	53,488	120,000	175,000
020				<b>Anuradhapura District</b>	<b>136,051</b>	<b>150,000</b>	<b>75,000</b>
	2506			Infrastructure Development	136,051	150,000	75,000
021				<b>Pollonnaruwa District</b>	<b>5,044</b>	<b>100,000</b>	<b>75,000</b>
	2506			Infrastructure Development	5,044	100,000	75,000
022				<b>Badulla District</b>	<b>57,939</b>	<b>120,000</b>	<b>180,000</b>
	2506			Infrastructure Development	57,939	120,000	180,000
023				<b>Monaragala District</b>	<b>66,873</b>	<b>120,000</b>	<b>100,000</b>
	2506			Infrastructure Development	66,873	120,000	100,000

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
024			<b>Kegalle District</b>	<b>41,644</b>	<b>120,000</b>	<b>150,000</b>
	2506		Infrastructure Development	41,644	120,000	150,000
025			<b>Rathnapura District</b>	<b>56,842</b>	<b>120,000</b>	<b>150,000</b>
	2506		Infrastructure Development	56,842	120,000	150,000
026			<b>Tax Component *1</b>	<b>162,610</b>	<b>350,000</b>	-
	2506		Infrastructure Development	162,610	350,000	-
029			<b>National Savings Bank Funded Projects</b>	<b>488,090</b>	-	-
	2506		Infrastructure Development	488,090	-	-
<b>Total Expenditure</b>				<b>3,305,790</b>	<b>3,600,000</b>	<b>4,000,000</b>
<b>Total Financing</b>				<b>3,305,790</b>	<b>3,600,000</b>	<b>4,000,000</b>
<b>Domestic</b>				<b>3,305,790</b>	<b>3,600,000</b>	<b>4,000,000</b>
11			Domestic Funds	3,305,790	3,600,000	4,000,000

Note: 1. Tax component in sub project no. 026 has been added to district allocations since year 2023.

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**06 - Construction of Bridges and Flyovers**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Capital Expenditure</b>	<b>17,407,418</b>	<b>7,535,000</b>	<b>14,815,000</b>
008				<b>Reconstruction of Damaged/Weak Bridges on National Highways</b>	<b>308,431</b>	<b>350,000</b>	<b>405,000</b>
	2001			Buildings and Structures *1	-	-	405,000
	2506			Infrastructure Development	308,431	350,000	-
014				<b>Construction of Rural Bridges using old Bridge Component</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
	2506			Infrastructure Development	-	-	1,500,000
016				<b>Regional Bridge Project- (GOSL-UK) Phase II</b>	<b>43,277</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	43,277	-	-
		17			43,277	-	-
017				<b>Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)</b>	<b>1,568,330</b>	<b>945,000</b>	<b>1,035,000</b>
	2105			Land and Land Improvements *2	29,441	15,000	5,000
					-	-	5,000
		17			29,441	15,000	-
	2506			Infrastructure Development	1,538,888	930,000	1,030,000
		12			1,496,885	900,000	1,000,000
		17			42,003	30,000	30,000
021				<b>Second New Kelani Bridge Construction Project (GOSL - JICA)</b>	<b>10,195,728</b>	<b>1,350,000</b>	<b>8,025,000</b>
	2105			Land and Land Improvements	1,280	15,000	10,000
	2506			Infrastructure Development	10,194,448	1,335,000	8,015,000
		12			10,066,028	1,250,000	8,000,000
		17			128,420	85,000	15,000
022				<b>Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)</b>	<b>726</b>	<b>5,000</b>	<b>-</b>
	2506			Infrastructure Development	726	5,000	-
024				<b>Construction of Fly Overs at Rajagiriya, Polgahawela and Ganemulla (GOSL-Spain)</b>	<b>35,634</b>	<b>-</b>	<b>-</b>
	2105			Land and Land Improvements	35,049	-	-
		17			35,049	-	-
	2506			Infrastructure Development	585	-	-
		17			585	-	-
025				<b>Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu - Kokilai - Pulmudai Road (GOSL - Czech Republic)</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
	2506			Infrastructure Development	-	5,000	-
		17			-	5,000	-
026				<b>Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL-Hungary)</b>	<b>2,995,777</b>	<b>2,180,000</b>	<b>550,000</b>
	2105			Land and Land Improvements *2	330,000	350,000	110,000
					-	-	110,000
		17			330,000	350,000	-
	2506			Infrastructure Development	2,665,777	1,830,000	440,000
		12			2,636,193	1,800,000	400,000
		17			29,584	30,000	40,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022	2023
			Revised Budget	Estimate
027	<b>Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station</b>	2,259,515	2,700,000	3,100,000
2105	Land and Land Improvements	-	500,000	100,000
2506	Infrastructure Development	2,259,515	2,200,000	3,000,000
028	<b>Rehabilitation of Garagoda Bridge on Yatiyanthota - Magamma Road</b>	-	-	200,000
2001	Buildings and Structures	-	-	200,000
<b>Total Expenditure</b>		<b>17,407,418</b>	<b>7,535,000</b>	<b>14,815,000</b>
<b>Total Financing</b>		<b>17,407,418</b>	<b>7,535,000</b>	<b>14,815,000</b>
<b>Domestic</b>		<b>3,208,311</b>	<b>3,585,000</b>	<b>5,415,000</b>
11	Domestic Funds	2,569,952	3,070,000	5,330,000
17	Foreign Finance Associated Costs	638,359	515,000	85,000
<b>Foreign</b>		<b>14,199,106</b>	<b>3,950,000</b>	<b>9,400,000</b>
12	Foreign Loans	14,199,106	3,950,000	9,400,000

Note: 1. The Object Code related to sub project no.008, was changed to 2001 from 2506 since year 2023.

2. The Finance Code related to allocations on Land and Land Improvements under sub project no. 017 and 026 has been changed from 17 to 11 since year 2023.

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**07 - Natural Disaster Affected Roads Rehabilitation**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>130,000</b>	<b>109,000</b>	-
013				<b>Landslide Disaster Protection Project of National Road Network ( GOSL-JICA)</b>	<b>130,000</b>	<b>109,000</b>	-
	2506			Infrastructure Development	130,000	109,000	-
		12			-	75,000	-
		17			130,000	34,000	-
				<b>Total Expenditure</b>	<b>130,000</b>	<b>109,000</b>	-
				<b>Total Financing</b>	<b>130,000</b>	<b>109,000</b>	-
				<b>Domestic</b>	<b>130,000</b>	<b>34,000</b>	-
17				Foreign Finance Associated Costs	130,000	34,000	-
				<b>Foreign</b>	-	<b>75,000</b>	-
12				Foreign Loans	-	75,000	-

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**08 - Institutional Support**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>7,770,000</b>	<b>7,500,500</b>	<b>9,000,000</b>
001				<b>Contribution to Road Development Authority</b>	<b>7,770,000</b>	<b>7,500,500</b>	<b>9,000,000</b>
	2201			Public Institutions	7,770,000	7,500,500	9,000,000
				<b>Total Expenditure</b>	<b>7,770,000</b>	<b>7,500,500</b>	<b>9,000,000</b>
				<b>Total Financing</b>	<b>7,770,000</b>	<b>7,500,500</b>	<b>9,000,000</b>
				<b>Domestic</b>	<b>7,770,000</b>	<b>7,500,500</b>	<b>9,000,000</b>
11				Domestic Funds	7,770,000	7,500,500	9,000,000

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**24 - Former State Ministry - 435-2-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	6,496,000	-
001				<b>Construction of Rural Bridges using old Bridge Component</b>	-	1,496,000	-
	2506			Infrastructure Development	-	1,496,000	-
002				<b>Rural Road Reawakening Programme (Maga Neguma)</b>	-	5,000,000	-
	2506			Infrastructure Development	-	5,000,000	-
				<b>Total Expenditure</b>	-	6,496,000	-
				<b>Total Financing</b>	-	6,496,000	-
				<b>Domestic</b>	-	6,496,000	-
11				Domestic Funds	-	6,496,000	-

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**25 - Development of Road Transport**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>900,000</b>	<b>2,000,000</b>
001				<b>National Transport Commission</b>	-	<b>900,000</b>	<b>2,000,000</b>
	1509			Public Institutions (Other Operational Expenditure)	-	900,000	2,000,000
		004		<i>Contribution of Socially obligatory Bus Service'</i>	-	<i>900,000</i>	<i>2,000,000</i>
				<b>Capital Expenditure</b>	-	<b>300,000</b>	<b>400,000</b>
002				<b>Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)</b>	-	<b>200,000</b>	<b>200,000</b>
	2506			Infrastructure Development	-	200,000	200,000
003				<b>Sahasara Bus Modernization Programme</b>	-	<b>100,000</b>	<b>200,000</b>
	2506			Infrastructure Development	-	100,000	200,000
				<b>Total Expenditure</b>	-	<b>1,200,000</b>	<b>2,400,000</b>
				<b>Total Financing</b>	-	<b>1,200,000</b>	<b>2,400,000</b>
				<b>Domestic</b>	-	<b>1,200,000</b>	<b>2,400,000</b>
11				Domestic Funds	-	1,200,000	2,400,000

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**26 - Development of New Railroads**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	<b>2,910,000</b>	<b>9,690,000</b>
002				<b>Kurunegala - Habarana via Dambulla New Rail Line</b>	-	<b>100,000</b>	<b>100,000</b>
	2105			Land and Land Improvements	-	100,000	100,000
003				<b>Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL - ADB)</b>	-	<b>110,000</b>	<b>2,100,000</b>
	2104			Buildings and Structures	-	100,000	2,000,000
					-	99,960	2,000,000
			17		-	40	-
	2105			Land and Land Improvements	-	10,000	100,000
004				<b>Colombo Suburban Railway Efficiency Improvement Project (GOSL -ADB)</b>	-	<b>2,700,000</b>	<b>7,490,000</b>
	2104			Buildings and Structures	-	2,700,000	7,490,000
			12		-	2,500,000	6,120,000
			17		-	200,000	1,370,000
				<b>Total Expenditure</b>	-	<b>2,910,000</b>	<b>9,690,000</b>
				<b>Total Financing</b>	-	<b>2,910,000</b>	<b>9,690,000</b>
				<b>Domestic</b>	-	<b>410,000</b>	<b>3,570,000</b>
11				Domestic Funds	-	209,960	2,200,000
17				Foreign Finance Associated Costs	-	200,040	1,370,000
				<b>Foreign</b>	-	<b>2,500,000</b>	<b>6,120,000</b>
12				Foreign Loans	-	2,500,000	6,120,000

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**27 - Development of Transport Industry**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>					-	9,550,000	14,200,000
001				<b>Sri Lanka Transport Board</b>	-	9,550,000	14,200,000
	1501			Welfare Programmes	-	9,550,000	14,200,000
		015		<i>Subsidy for School and Higher Education Season Tickets</i>	-	6,400,000	10,000,000
		016		<i>Armed Forces - Bus Passes</i>	-	150,000	200,000
		018		<i>Grants to SLTB - Operating on Unremunerative Routes</i>	-	3,000,000	4,000,000
<b>Capital Expenditure</b>					-	3,392,000	5,218,000
001				<b>Sri Lanka Transport Board</b>	-	760,000	2,010,000
	2201			Public Institutions	-	760,000	2,010,000
		012		<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>	-	750,000	2,000,000
		133		<i>Improvements of Ampara Tire retreading factory under SLTB</i>	-	10,000	10,000
002				<b>Lakdiva Engineering Company (Pvt) Ltd</b>	-	6,000	6,000
	2201			Public Institutions	-	6,000	6,000
003				<b>Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL -India)</b>	-	2,626,000	3,202,000
	2101			Vehicles	-	2,626,000	3,202,000
		12			-	2,234,000	2,702,000
		17			-	392,000	500,000
<b>Total Expenditure</b>					-	12,942,000	19,418,000
<b>Total Financing</b>					-	12,942,000	19,418,000
<b>Domestic</b>					-	10,708,000	16,716,000
11				Domestic Funds	-	10,316,000	16,216,000
17				Foreign Finance Associated Costs	-	392,000	500,000
<b>Foreign</b>					-	2,234,000	2,702,000
12				Foreign Loans	-	2,234,000	2,702,000

**Head 306 - Department of Sri Lanka Railways  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>12,979,212</b>	<b>21,565,800</b>	<b>30,280,000</b>
<b>Personal Emoluments</b>	<b>9,598,762</b>	<b>11,243,200</b>	<b>11,301,000</b>
Salaries and Wages	5,490,641	5,633,000	5,497,000
Overtime and Holiday Payments	2,338,685	3,090,500	3,342,500
Other Allowances	1,769,436	2,519,700	2,461,500
<b>Travelling Expenses</b>	<b>382,786</b>	<b>482,100</b>	<b>487,100</b>
Domestic	382,786	482,100	485,100
Foreign	-	-	2,000
<b>Supplies</b>	<b>2,588,071</b>	<b>9,360,900</b>	<b>17,516,700</b>
Stationery and Office Requisites	113,617	213,000	261,000
Fuel	2,437,930	9,112,350	17,219,100
Diets and Uniforms	36,524	35,550	36,600
<b>Maintenance Expenditure</b>	<b>47,994</b>	<b>73,800</b>	<b>246,400</b>
Vehicles	37,021	43,400	73,500
Plant and Machinery	10,973	30,400	122,900
Buildings and Structures	-	-	50,000
<b>Services</b>	<b>330,761</b>	<b>370,300</b>	<b>692,800</b>
Transport	-	-	8,600
Postal and Communication	19,944	25,250	57,400
Electricity and Water	278,825	305,000	555,500
Rents and Local Taxes	11,877	20,300	21,000
Other	20,114	19,750	50,300
<b>Transfers</b>	<b>30,838</b>	<b>35,500</b>	<b>36,000</b>
Welfare Programmes	-	2,000	1,000
Property Loan Interest to Public Servants	28,823	32,000	30,000
Other	2,015	1,500	5,000
<b>Capital Expenditure</b>	<b>27,436,855</b>	<b>11,140,700</b>	<b>21,563,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,172,013</b>	<b>3,479,000</b>	<b>7,171,800</b>
Buildings and Structures	437,979	338,000	1,170,000
Plant, Machinery and Equipment	1,997	1,000	1,800
Vehicles	3,732,037	3,140,000	6,000,000
<b>Acquisition of Capital Assets</b>	<b>23,262,468</b>	<b>7,461,000</b>	<b>14,386,300</b>
Vehicles	15,408,695	2,585,000	5,910,000
Furniture and Office Equipment	16,669	-	9,300
Plant, Machinery and Equipment	14,495	15,000	500,000
Buildings and Structures	4,905,790	2,719,000	4,745,000
Land and Land Improvements	2,916,819	2,142,000	3,222,000
<b>Capital Transfers</b>	<b>671</b>	<b>200</b>	<b>200</b>
Development Assistance	671	200	200
<b>Capacity Building</b>	<b>1,703</b>	<b>500</b>	<b>5,000</b>
Staff Training	1,703	500	5,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
Other	-	200,000	-
<b>Total Expenditure</b>	<b>40,416,068</b>	<b>32,706,500</b>	<b>51,843,300</b>
<b>Total Financing</b>	<b>40,416,068</b>	<b>32,706,500</b>	<b>51,843,300</b>
Domestic	23,120,079	28,856,500	41,953,300
Foreign	17,295,987	3,850,000	9,890,000

## Employment Profile

Category	Approved	Actual
Senior Level	131	126
Tertiary Level	451	215
Secondary Level	10,958	4,911
Primary Level	8,601	7,463
Other (Casual/Temporary/Contract etc.)	-	309
<b>Total</b>	<b>20,141</b>	<b>13,024</b>

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

**HEAD - 306 Department of Sri Lanka Railways**  
**2 - Development Activities**  
**01 - 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>1,088,618</b>	<b>1,312,300</b>	<b>1,415,000</b>
<b>Personal Emoluments</b>					<b>872,382</b>	<b>998,000</b>	<b>1,065,000</b>
	1001			Salaries and Wages	537,052	542,000	556,000
	1002			Overtime and Holiday Payments	177,045	225,000	278,000
	1003			Other Allowances	158,286	231,000	231,000
<b>Travelling Expenses</b>					<b>88,914</b>	<b>92,000</b>	<b>97,000</b>
	1101			Domestic	88,914	92,000	95,000
	1102			Foreign	-	-	2,000
<b>Supplies</b>					<b>59,493</b>	<b>145,000</b>	<b>151,000</b>
	1201			Stationery and Office Requisites	49,292	130,000	130,000
	1202			Fuel	7,234	12,000	18,000
	1203			Diets and Uniforms	2,967	3,000	3,000
<b>Maintenance Expenditure</b>					<b>7,378</b>	<b>7,500</b>	<b>11,000</b>
	1301			Vehicles	4,500	4,500	6,000
	1302			Plant and Machinery	2,879	3,000	5,000
<b>Services</b>					<b>31,628</b>	<b>35,800</b>	<b>60,000</b>
	1401			Transport	-	-	5,000
	1402			Postal and Communication	12,817	15,000	17,000
	1403			Electricity and Water	9,921	13,000	17,000
	1404			Rents and Local Taxes	1,057	800	1,000
	1409			Other	7,833	7,000	20,000
<b>Transfers</b>					<b>28,823</b>	<b>34,000</b>	<b>31,000</b>
	1501			Welfare Programmes	-	2,000	1,000
	1506			Property Loan Interest to Public Servants	28,823	32,000	30,000
<b>Capital Expenditure</b>					<b>5,703</b>	<b>500</b>	<b>3,000</b>
<b>Acquisition of Capital Assets</b>					<b>4,000</b>	<b>-</b>	<b>-</b>
	2102			Furniture and Office Equipment	4,000	-	-
<b>Capacity Building</b>					<b>1,703</b>	<b>500</b>	<b>3,000</b>
	2401			Staff Training	1,703	500	3,000
<b>Total Expenditure</b>					<b>1,094,322</b>	<b>1,312,800</b>	<b>1,418,000</b>
<b>Total Financing</b>					<b>1,094,322</b>	<b>1,312,800</b>	<b>1,418,000</b>
<b>Domestic</b>					<b>1,094,322</b>	<b>1,312,800</b>	<b>1,418,000</b>
11				Domestic Funds	1,094,323	1,312,800	1,418,000

**HEAD - 306 Department of Sri Lanka Railways**  
**2 - Development Activities**  
**02 - German Railway Technical - Ratmalana**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>26,338</b>	<b>32,900</b>	<b>34,000</b>
				<b>Personal Emoluments</b>	<b>22,979</b>	<b>28,200</b>	<b>27,000</b>
	1001			Salaries and Wages	15,089	16,000	16,000
	1002			Overtime and Holiday Payments	2,168	5,500	4,500
	1003			Other Allowances	5,722	6,700	6,500
				<b>Travelling Expenses</b>	<b>51</b>	<b>100</b>	<b>100</b>
	1101			Domestic	51	100	100
				<b>Supplies</b>	<b>989</b>	<b>1,400</b>	<b>2,200</b>
	1201			Stationery and Office Requisites	735	1,000	1,000
	1202			Fuel	204	350	1,100
	1203			Diets and Uniforms	50	50	100
				<b>Maintenance Expenditure</b>	<b>658</b>	<b>800</b>	<b>900</b>
	1301			Vehicles	258	400	500
	1302			Plant and Machinery	400	400	400
				<b>Services</b>	<b>1,661</b>	<b>2,400</b>	<b>3,800</b>
	1401			Transport	-	-	600
	1402			Postal and Communication	150	150	400
	1403			Electricity and Water	1,261	2,000	2,500
	1409			Other	250	250	300
				<b>Capital Expenditure</b>	<b>4,628</b>	<b>1,200</b>	<b>2,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,997</b>	<b>1,000</b>	<b>1,800</b>
	2002			Plant, Machinery and Equipment	1,997	1,000	1,800
				<b>Acquisition of Capital Assets</b>	<b>1,960</b>	<b>-</b>	<b>-</b>
	2103			Plant, Machinery and Equipment	1,960	-	-
				<b>Capital Transfers</b>	<b>671</b>	<b>200</b>	<b>200</b>
	2202			Development Assistance	671	200	200
				<b>Total Expenditure</b>	<b>30,966</b>	<b>34,100</b>	<b>36,000</b>
<b>Total Financing</b>					<b>30,966</b>	<b>34,100</b>	<b>36,000</b>
<b>Domestic</b>					<b>30,966</b>	<b>34,100</b>	<b>36,000</b>
11				Domestic Funds	30,966	34,100	36,000

**HEAD - 306 Department of Sri Lanka Railways**  
**2 - Development Activities**  
**03 - Train Operation & Development Activities**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>6,512,232</b>	<b>14,127,500</b>	<b>22,135,000</b>
				<b>Personal Emoluments</b>	<b>4,044,696</b>	<b>4,992,000</b>	<b>5,194,000</b>
	1001			Salaries and Wages	1,609,249	1,675,000	1,680,000
	1002			Overtime and Holiday Payments	1,911,291	2,600,000	2,800,000
	1003			Other Allowances	524,156	717,000	714,000
				<b>Travelling Expenses</b>	<b>89,860</b>	<b>150,000</b>	<b>150,000</b>
	1101			Domestic	89,860	150,000	150,000
				<b>Supplies</b>	<b>2,256,395</b>	<b>8,862,000</b>	<b>16,590,500</b>
	1201			Stationery and Office Requisites	26,807	32,000	60,000
	1202			Fuel	2,198,182	8,800,000	16,500,000
	1203			Diets and Uniforms	31,406	30,000	30,500
				<b>Maintenance Expenditure</b>	<b>5,115</b>	<b>5,500</b>	<b>9,500</b>
	1301			Vehicles	3,480	3,500	7,000
	1302			Plant and Machinery	1,635	2,000	2,500
				<b>Services</b>	<b>114,151</b>	<b>116,500</b>	<b>186,000</b>
	1402			Postal and Communication	2,435	3,500	30,000
	1403			Electricity and Water	92,029	90,000	136,000
	1404			Rents and Local Taxes	10,191	13,000	10,000
	1409			Other	9,496	10,000	10,000
				<b>Transfers</b>	<b>2,015</b>	<b>1,500</b>	<b>5,000</b>
	1508			Other	2,015	1,500	5,000
				<b>Capital Expenditure</b>	<b>4,797</b>	<b>200,000</b>	<b>2,000</b>
				<b>Acquisition of Capital Assets</b>	<b>4,797</b>	<b>-</b>	<b>-</b>
	2102			Furniture and Office Equipment	4,797	-	-
				<b>Capacity Building</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	2401			Staff Training	-	-	2,000
001				<b>Railway facilities for Vegetable and Fruit transport</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
	2509			Other	-	200,000	-
				<b>Total Expenditure</b>	<b>6,517,029</b>	<b>14,327,500</b>	<b>22,137,000</b>
<b>Total Financing</b>					<b>6,517,029</b>	<b>14,327,500</b>	<b>22,137,000</b>
<b>Domestic</b>					<b>6,517,029</b>	<b>14,327,500</b>	<b>22,137,000</b>
11				Domestic Funds	6,517,029	14,327,500	22,137,000

**HEAD - 306 Department of Sri Lanka Railways**  
**2 - Development Activities**  
**04 - Development of Rail Fleet ,Track & Signaling System**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000		
		2021	2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	<b>5,352,023</b>	<b>6,093,100</b>	<b>6,696,000</b>
	<b>Personal Emoluments</b>	<b>4,658,705</b>	<b>5,225,000</b>	<b>5,015,000</b>
1001	Salaries and Wages	3,329,252	3,400,000	3,245,000
1002	Overtime and Holiday Payments	248,181	260,000	260,000
1003	Other Allowances	1,081,272	1,565,000	1,510,000
	<b>Travelling Expenses</b>	<b>203,961</b>	<b>240,000</b>	<b>240,000</b>
1101	Domestic	203,961	240,000	240,000
	<b>Supplies</b>	<b>271,195</b>	<b>352,500</b>	<b>773,000</b>
1201	Stationery and Office Requisites	36,783	50,000	70,000
1202	Fuel	232,310	300,000	700,000
1203	Diets and Uniforms	2,101	2,500	3,000
	<b>Maintenance Expenditure</b>	<b>34,842</b>	<b>60,000</b>	<b>225,000</b>
1301	Vehicles	28,783	35,000	60,000
1302	Plant and Machinery	6,059	25,000	115,000
1303	Buildings and Structures	-	-	50,000
	<b>Services</b>	<b>183,320</b>	<b>215,600</b>	<b>443,000</b>
1401	Transport	-	-	3,000
1402	Postal and Communication	4,542	6,600	10,000
1403	Electricity and Water	175,614	200,000	400,000
1404	Rents and Local Taxes	630	6,500	10,000
1409	Other	2,535	2,500	20,000
	<b>Capital Expenditure</b>	<b>27,421,727</b>	<b>10,939,000</b>	<b>21,556,300</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,170,016</b>	<b>3,478,000</b>	<b>7,170,000</b>
2001	Buildings and Structures	437,978	338,000	1,170,000
035	<i>Buildings and Structures of Railways</i>	95,471	15,000	75,000
036	<i>Maintenance of Signalling and Communication System</i>	322,084	300,000	1,000,000
037	<i>Roofing &amp; Rain Water Gutters of Work shops</i>	5,789	8,000	10,000
038	<i>Extension of Work Shop facilities</i>	14,634	15,000	85,000
2003	Vehicles	3,732,037	3,140,000	6,000,000
010	<i>Major repairs to Rolling Stock</i>	1,878,947	1,800,000	3,675,000
011	<i>Rehabilitation of Rail Carriages</i>	49,925	10,000	75,000
012	<i>Re- Engine &amp; Purchase of Engine Kits</i>	7,153	25,000	100,000
013	<i>Minor Repairs to Rolling Stock</i>	1,142,214	1,000,000	1,600,000
014	<i>Rehabilitation of Wagons and Tank Wagons</i>	174	5,000	10,000
015	<i>Repairs of 200 Passenger Coaches</i>	653,624	300,000	500,000
016	<i>Modification of 05 compartments using genuine parts as a pilot project</i>	-	-	40,000
	<b>Acquisition of Capital Assets</b>	<b>289,006</b>	<b>190,000</b>	<b>1,109,300</b>
2101	Vehicles	-	-	200,000
2102	Furniture and Office Equipment	7,872	-	9,300
2103	Plant, Machinery and Equipment	3,645	15,000	500,000
014	<i>Replacement of Machinery &amp; Plant</i>	-	15,000	500,000
2104	Buildings and Structures	30,674	25,000	100,000
2105	Land and Land Improvements	246,814	150,000	300,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
014	<b>Installation of Signaling System Seeduwa - Negombo</b>	<b>8,890</b>	-	-
2103	Plant, Machinery and Equipment	8,890	-	-
018	<b>Rehabilitation of Steel Bridges</b>	<b>58,284</b>	<b>30,000</b>	<b>50,000</b>
2104	Buildings and Structures	58,284	30,000	50,000
019	<b>Shed Improvement</b>	<b>24,405</b>	<b>8,000</b>	<b>10,000</b>
2104	Buildings and Structures	24,405	8,000	10,000
020	<b>Installation Level Crossing Protection</b>	<b>200,790</b>	<b>75,000</b>	<b>100,000</b>
2105	Land and Land Improvements	200,790	75,000	100,000
021	<b>Rehabilitation of Permanent way with new Rails &amp; Sleepers</b>	<b>2,136,469</b>	<b>1,800,000</b>	<b>2,500,000</b>
2105	Land and Land Improvements	2,136,469	1,800,000	2,500,000
022	<b>Production of Concrete Sleepers</b>	<b>149,165</b>	<b>50,000</b>	<b>100,000</b>
2105	Land and Land Improvements	149,165	50,000	100,000
023	<b>Double Tracking of Ragama - Puttalama Rail line</b>	<b>49,851</b>	<b>8,000</b>	<b>10,000</b>
2105	Land and Land Improvements	49,851	8,000	10,000
024	<b>Kelanivalley Rail line</b>	<b>8,669</b>	<b>9,000</b>	<b>12,000</b>
2105	Land and Land Improvements	8,669	9,000	12,000
026	<b>Kandy - Peradeniya - Kadugannawa Railway Line Development Project</b>	<b>125,060</b>	<b>50,000</b>	<b>200,000</b>
2105	Land and Land Improvements	125,060	50,000	200,000
029	<b>Improvement to Railway Stations / Buildings</b>	<b>73,304</b>	<b>6,000</b>	<b>50,000</b>
2104	Buildings and Structures	73,304	6,000	50,000
039	<b>Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation &amp; Installation of signaling from Maho-Omanthai (GOSL/India)</b>	<b>18,714,360</b>	<b>5,135,000</b>	<b>9,010,000</b>
2101	Vehicles	13,995,238	2,485,000	4,500,000
12		11,502,530	1,500,000	4,500,000
17		2,492,708	985,000	-
2104	Buildings and Structures	4,719,122	2,650,000	4,510,000
12		4,380,000	2,250,000	4,160,000
17		339,122	400,000	350,000
040	<b>Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India)</b>	<b>1,413,457</b>	<b>100,000</b>	<b>1,210,000</b>
2101	Vehicles	1,413,457	100,000	1,210,000
12		1,413,457	100,000	1,210,000
046	<b>Kelani Railway Bridge Project (GOSL/Austria)</b>	-	-	<b>25,000</b>
2104	Buildings and Structures	-	-	25,000
12		-	-	20,000
17		-	-	5,000
<b>Total Expenditure</b>		<b>32,773,751</b>	<b>17,032,100</b>	<b>28,252,300</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>		<b>32,773,751</b>	<b>17,032,100</b>	<b>28,252,300</b>
<b>Domestic</b>		<b>15,477,763</b>	<b>13,182,100</b>	<b>18,362,300</b>
11	Domestic Funds	12,645,930	11,797,100	18,007,300
17	Foreign Finance Associated Costs	2,831,830	1,385,000	355,000
<b>Foreign</b>		<b>17,295,987</b>	<b>3,850,000</b>	<b>9,890,000</b>
12	Foreign Loans	17,295,987	3,850,000	9,890,000

## Head 307 - Department of Motor Traffic Summary

	Rs '000		
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,213,652</b>	<b>1,585,000</b>	<b>2,081,000</b>
<b>Personal Emoluments</b>	<b>523,951</b>	<b>593,000</b>	<b>685,000</b>
Salaries and Wages	392,815	405,000	455,000
Overtime and Holiday Payments	14,372	15,000	30,000
Other Allowances	116,763	173,000	200,000
<b>Travelling Expenses</b>	<b>3,814</b>	<b>5,000</b>	<b>5,000</b>
Domestic	3,814	5,000	5,000
<b>Supplies</b>	<b>63,959</b>	<b>58,500</b>	<b>80,500</b>
Stationery and Office Requisites	58,167	50,000	50,000
Fuel	5,105	8,000	30,000
Diets and Uniforms	687	500	500
<b>Maintenance Expenditure</b>	<b>12,601</b>	<b>14,000</b>	<b>14,500</b>
Vehicles	4,996	5,000	5,000
Plant and Machinery	6,790	7,000	7,500
Buildings and Structures	815	2,000	2,000
<b>Services</b>	<b>601,965</b>	<b>907,000</b>	<b>1,288,000</b>
Transport	3,915	4,000	4,000
Postal and Communication	56,923	60,000	80,000
Electricity and Water	44,061	52,000	100,000
Rents and Local Taxes	8,337	9,000	10,000
Interest Payment for Leased Vehicles	2,776	2,000	2,000
Other	485,954	780,000	1,092,000
<b>Transfers</b>	<b>7,362</b>	<b>7,500</b>	<b>8,000</b>
Property Loan Interest to Public Servants	7,362	7,500	8,000
<b>Capital Expenditure</b>	<b>809,261</b>	<b>970,000</b>	<b>1,265,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,025</b>	<b>10,000</b>	<b>14,000</b>
Buildings and Structures	11,995	5,000	10,000
Plant, Machinery and Equipment	3,881	3,000	3,000
Vehicles	1,149	2,000	1,000
<b>Acquisition of Capital Assets</b>	<b>95,056</b>	<b>58,000</b>	<b>149,500</b>
Furniture and Office Equipment	3,675	10,000	50,000
Plant, Machinery and Equipment	68,450	-	-
Buildings and Structures	12,923	30,000	80,000
Software Development	3,979	12,000	12,000
Capital Payment for Leased Vehicles	6,029	6,000	7,500
<b>Capacity Building</b>	<b>702</b>	<b>2,000</b>	<b>2,000</b>
Staff Training	702	2,000	2,000
<b>Other Capital Expenditure</b>	<b>696,478</b>	<b>900,000</b>	<b>1,100,000</b>
Other	696,478	900,000	1,100,000
<b>Total Expenditure</b>	<b>2,022,914</b>	<b>2,555,000</b>	<b>3,346,500</b>
<b>Total Financing</b>	<b>2,022,914</b>	<b>2,555,000</b>	<b>3,346,500</b>
Domestic	2,022,913	2,555,000	3,346,500

### Employment Profile

Category	Approved	Actual
Senior Level	31	27
Tertiary Level	21	03
Secondary Level	820	760
Primary Level	138	127
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,010</b>	<b>917</b>

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

**HEAD - 307 Department of Motor Traffic**  
**2 - Development Activities**  
**01 - Implementation of Motor Traffic Act**

				Rs '000		
Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023	
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>			<b>1,213,652</b>	<b>1,585,000</b>	<b>2,081,000</b>	
<b>Personal Emoluments</b>			<b>523,951</b>	<b>593,000</b>	<b>685,000</b>	
1001		Salaries and Wages	392,815	405,000	455,000	
1002		Overtime and Holiday Payments	14,372	15,000	30,000	
1003		Other Allowances	116,763	173,000	200,000	
<b>Travelling Expenses</b>			<b>3,814</b>	<b>5,000</b>	<b>5,000</b>	
1101		Domestic	3,814	5,000	5,000	
<b>Supplies</b>			<b>63,959</b>	<b>58,500</b>	<b>80,500</b>	
1201		Stationery and Office Requisites	58,167	50,000	50,000	
1202		Fuel	5,105	8,000	30,000	
1203		Diets and Uniforms	687	500	500	
<b>Maintenance Expenditure</b>			<b>12,601</b>	<b>14,000</b>	<b>14,500</b>	
1301		Vehicles	4,996	5,000	5,000	
1302		Plant and Machinery	6,790	7,000	7,500	
1303		Buildings and Structures	815	2,000	2,000	
<b>Services</b>			<b>116,012</b>	<b>127,000</b>	<b>196,000</b>	
1401		Transport	3,915	4,000	4,000	
1402		Postal and Communication	56,923	60,000	80,000	
1403		Electricity and Water	44,061	52,000	100,000	
1404		Rents and Local Taxes	8,337	9,000	10,000	
1406		Interest Payment for Leased Vehicles	2,776	2,000	2,000	
<b>Transfers</b>			<b>7,362</b>	<b>7,500</b>	<b>8,000</b>	
1506		Property Loan Interest to Public Servants	7,362	7,500	8,000	
001		<b>Number Plates for Vehicle Registration</b>	<b>420,944</b>	<b>700,000</b>	<b>950,000</b>	
1409		Other	420,944	700,000	950,000	
003		<b>Security Services</b>	<b>31,763</b>	<b>28,000</b>	<b>30,000</b>	
1409		Other	31,763	28,000	30,000	
005		<b>Computer Services Charges</b>	<b>8,785</b>	<b>7,000</b>	<b>7,000</b>	
1409		Other	8,785	7,000	7,000	
006		<b>Driving License Test Fees</b>	<b>2,137</b>	<b>3,000</b>	<b>3,000</b>	
1409		Other	2,137	3,000	3,000	
007		<b>Other Contractual Services</b>	<b>10,974</b>	<b>9,000</b>	<b>9,000</b>	
1409		Other	10,974	9,000	9,000	
008		<b>Other - Administration Services</b>	<b>11,351</b>	<b>13,000</b>	<b>13,000</b>	
1409		Other	11,351	13,000	13,000	
012		<b>E-Motoring</b>	<b>-</b>	<b>20,000</b>	<b>80,000</b>	
1409		Other	-	20,000	80,000	
<b>Capital Expenditure</b>			<b>809,261</b>	<b>970,000</b>	<b>1,265,500</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>	<b>17,025</b>	<b>10,000</b>	<b>14,000</b>
2001	Buildings and Structures	11,995	5,000	10,000
2002	Plant, Machinery and Equipment	3,881	3,000	3,000
2003	Vehicles	1,149	2,000	1,000
	<b>Acquisition of Capital Assets</b>	<b>82,133</b>	<b>8,000</b>	<b>9,500</b>
2102	Furniture and Office Equipment	3,675	-	-
2103	Plant, Machinery and Equipment	68,450	-	-
2106	Software Development	3,979	2,000	2,000
006	<i>Data Base Upgrade</i>	-	2,000	2,000
2108	Capital Payment for Leased Vehicles	6,029	6,000	7,500
	<b>Capacity Building</b>	<b>702</b>	<b>2,000</b>	<b>2,000</b>
2401	Staff Training	702	2,000	2,000
	<b>Other Capital Expenditure</b>	<b>696,478</b>	<b>900,000</b>	<b>1,100,000</b>
2509	Other	696,478	900,000	1,100,000
013	<i>Printing of Driving Licenses</i>	-	900,000	1,100,000
010	<b>Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts</b>	<b>12,923</b>	<b>15,000</b>	<b>30,000</b>
2104	Buildings and Structures	12,923	15,000	30,000
012	<b>E-Motoring</b>	<b>-</b>	<b>35,000</b>	<b>110,000</b>
2102	Furniture and Office Equipment	-	10,000	50,000
2104	Buildings and Structures	-	15,000	50,000
2106	Software Development	-	10,000	10,000
	<b>Total Expenditure</b>	<b>2,022,914</b>	<b>2,555,000</b>	<b>3,346,500</b>
	<b>Total Financing</b>	<b>2,022,914</b>	<b>2,555,000</b>	<b>3,346,500</b>
	<b>Domestic</b>	<b>2,022,914</b>	<b>2,555,000</b>	<b>3,346,500</b>
11	Domestic Funds	2,022,913	2,555,000	3,346,500

# **Ministry of Agriculture**



## Ministry of Agriculture

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>				81,000				
<b>Personal Emoluments</b>				16,880			2	2.4
<b>Other Recurrent</b>				64,120			2	2.4
<b>Total Capital</b>				34,370				
<b>Domestic Funded Projects</b>								
Development of Minor Irrigation Systems and Abandoned Paddy Lands	Annual Programme	-	183	3,000	Re-cultivation of 18,700 Acre of abandoned paddy land  Maintenance of 675 Downstream works of Minor Irrigation Schemes and small rehabilitation of irrigation schemes	Extent of re-cultivated abandoned paddy lands  Minor Irrigation Schemes maintained	2	2.4

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	
Special Programmes for Food Security	Annual Programme	-	265	900	Facilitate farmers to cultivation	No of hectares cultivated for each crops	2	2.1	
					Crops			Q. of Ha	2.3
					Paddy			1,297,000	
					Chili			19,500	Productivity
					Maizae			122,500	Mt/ha
					Potato			5,500	
					Big Onion			5,100	
					Red Onion			7,600	
					Green gram			20,100	
					Ground nuts			25,800	
					Soya been			6,000	
					Kurakkan			6,060	
					Cowpa			14,500	
					Sesame			15,500	
Black gram	20,800								

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>								
Agriculture Sector Modernization Project	11,600	2017-2023	2,070	7,825	Completion of 36 cluster villages in 12 Districts (Agriculture Technology Demonstration Parks)  Formation of Farmer Producer Organizations (FPO)in Cluster villages	No. of Cluster Villages completed and No of Direct beneficitation  No of EPO formed	2	2.3
Smallholder Agribusiness Partnership Programme	17,170	2017-2023	4,972	6,392	Facilitate 10,500 famers for commercial scale cultivation	No of farmers benefited	2	2.4
Climate Smart Irrigated Agriculture Project	22,500	2019-2024	6,313	3,380	Increase in the catchment area with water  Rehabilitations of 400 tanks  Cultivation of 15,000 ha in 3 seasons	No of ha re rehabilitated  No of tank Rehabilitated  No of hectare cultivation each season	2	2.4

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
Development of Mini Dairy Co-operative Societies	2,821	2018-2023		839	Completion of 06 Mini Dairy Processing plants	Level of completion of each factory	2	2.1 2.3
<b>Other Capital</b>				12,034				
<b>Total</b>				115,370				

## (b) Employment Profile

Ministry/ Department / Institution	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 Agriculture	73	34	5	2,525	185	-	2,822
Department of Agriculture	43	329	80	3,225	4,590	1,512	9,779
Department of Agrarian Development	6	83	469	13,124	1,237	-	14,919
Department of Animal Production and Health	34	161	22	342	395	-	954
Agriculture and Agrarian Insurance Board	2	38	-	182	65	75	362
Paddy Marketing Board	-	5	6	133	14	-	158
Hector Kobbekaduwa Agrarian Research and Training Institute	42	-	9	61	43	-	155
Sri Lanka Council for Agricultural Research Policy	7	-	-	11	4	2	24
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	1	5	18	54	37	-	115
National Fertilizer Secretariat	-	53	-	10	1	-	64
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	1	3	1	12	45	-	62
Institute of Post-Harvest Technology	-	23	4	39	54	-	120
<b>Total</b>	<b>209</b>	<b>734</b>	<b>614</b>	<b>19,718</b>	<b>6,670</b>	<b>1,589</b>	<b>29,534</b>



# ESTIMATES 2023

## Ministry of Agriculture

### Key Functions

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

Provision of public services under the purview of the Ministry in an efficient 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.

Food production in such a way has to ensure food security.

Maintenance of stocks and implementation of supply activities, harnessing new technology.

Taking necessary measures to enhance agricultural production based on crops diversification.

Formulation of strategies to guarantee to the consumer community the quality of local agricultural products.

Direct to traditional farmers, youth and students towards agricultural education opportunities with modern technology.

Encourage the development of young agricultural entrepreneurs.

Regulate specific standards of chemical pesticides and other chemical compounds.

Expanding the farmers' pension schemes and, crop insurance schemes for the people who are doing agricultural activities.

Strengthening the supply chain existing among direct producers, export companies, packaging firms and wholesalers.

Minimizing natural disasters by communicating information related to climatic changes and daily weather reports to farmers.

Implementing methodologies to provide farmers with quality seeds and plants.

Water management and management of water supply according to farmer requirements.

Popularizing agricultural development zones, agricultural villages and sustainable home gardening.

Administration and personnel management of Sri Lanka Agricultural Service.

Implementation of programmes for promoting and uplifting small scale agriculture business and organizations.

Expanding and encouraging programmes for the gradual orientation towards use of organic fertilizer and toxin free food production.

Efficient implementation of quality fertilizer import and distribution within the government subsidy policy.

Formulating methodologies for the timely distribution of standardized chemical fertilizer and environmental friendly organic fertilizer.

Encouraging production of organic fertilizer using local raw materials according to international standards.

Implementation of a fair pricing policy and crop diversification programme that is acceptable to the local farmer and consumer.

Implementation of home garden programmes.

Implementation of a systematic mechanism for storage of surplus production.

Implementation of a programme for export of value added agro products.

Introducing a domestic seed policy for production of quality seed to international standards.

Encouraging the private sector to produce quality seeds and planting materials.

Developing government farms and seed production farms.

Minimize food imports by maximizing local production.

Provision of necessary facilities to enhance production in the livestock sector

Animal welfare and related activities.

Implementation of necessary steps to expand livestock related research by using modern technology leading to qualitative and quantitative increase in production.

Popularization of scientific breeding methods for the improvement of animal population in the livestock sector and activities related to protection and quarantine of such animals against diseases.

Encouraging the development of small and medium scale farms to suit different geographical regions.

Promotion and export of livestock related products.

Providing required land and investment facilities to construct medium and large scale cattle farms.

Expanding opportunities for local production and consumption by promoting small and medium scale producers.

Administration and personnel management of the Sri Lanka Animal Production and Health Service.

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

Supervision of the Institutions listed under the purview of ministry.

### **Departments**

Department of Agriculture

Department of Agrarian Development

Department of Animal Production and Health

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

Agriculture and Agrarian Insurance Board

Paddy Marketing Board

Hector Kobbekaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

National Agricultural Diversification and Settlement Authority

Lanka Posphate Limited

National Fertilizer Secretariat

Ceylon Fertilizer Company Ltd.

Colombo Commercial Fertilizer Company

National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)

Institute of Post-Harvest Technology

National Livestock Development Board and affiliated companies

Milco (Pvt.) Ltd

Mahaweli Livestock Enterprise Limited



**Ministry of Agriculture  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>18,098,354</b>	<b>120,345,702</b>	<b>81,000,000</b>
<b>Personal Emoluments</b>	<b>13,110,335</b>	<b>15,444,766</b>	<b>16,880,502</b>
Salaries and Wages	9,662,961	10,385,222	11,272,075
Overtime and Holiday Payments	107,513	153,073	270,050
Other Allowances	3,339,861	4,906,471	5,338,377
<b>Travelling Expenses</b>	<b>145,999</b>	<b>158,052</b>	<b>278,100</b>
Domestic	143,677	152,404	270,000
Foreign	2,322	5,648	8,100
<b>Supplies</b>	<b>207,195</b>	<b>404,427</b>	<b>631,520</b>
Stationery and Office Requisites	57,136	76,244	143,000
Fuel	101,611	242,213	333,900
Diets and Uniforms	21,386	57,170	75,420
Medical Supplies	507	800	2,000
Other	26,556	28,000	77,200
<b>Maintenance Expenditure</b>	<b>111,174</b>	<b>167,409</b>	<b>338,852</b>
Vehicles	94,864	131,865	250,702
Plant and Machinery	11,659	23,944	60,050
Buildings and Structures	4,651	11,600	28,100
<b>Services</b>	<b>356,377</b>	<b>459,728</b>	<b>625,926</b>
Transport	30,228	55,629	57,700
Postal and Communication	59,513	77,916	128,458
Electricity and Water	90,115	124,481	175,750
Rents and Local Taxes	23,117	33,100	66,400
Interest Payment for Leased Vehicles	13,378	8,800	3,500
Lease Rental for Vehicles procured Under Operational Leasing	-	864	-
Other	140,026	158,938	194,118
<b>Transfers</b>	<b>4,158,154</b>	<b>103,703,300</b>	<b>62,232,800</b>
Public Institutions (Personal Emoluments)	-	615,000	659,000
Development Subsidies	2,999	98,403,000	56,367,000
Subscriptions and Contributions Fee	88,080	101,500	116,500
Property Loan Interest to Public Servants	67,075	102,300	103,800
Other	-	2,500	2,500
Public Institutions (Other Operational Expenditure)	4,000,000	4,479,000	4,984,000
<b>Other Recurrent Expenditure</b>	<b>9,120</b>	<b>8,020</b>	<b>12,300</b>
Losses and Write Off	440	-	-
Implementation of the Official Languages Policy	8,680	8,020	12,300
<b>Capital Expenditure</b>	<b>10,017,088</b>	<b>18,864,783</b>	<b>34,370,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>333,186</b>	<b>603,988</b>	<b>1,281,825</b>
Buildings and Structures	217,506	469,700	952,000
Plant, Machinery and Equipment	36,751	44,845	152,200
Vehicles	78,929	89,443	177,625

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Acquisition of Capital Assets</b>	<b>318,685</b>	<b>289,795</b>	<b>958,700</b>
Vehicles	-	10,000	-
Furniture and Office Equipment	26,459	28,500	105,000
Plant, Machinery and Equipment	55,084	79,795	142,200
Buildings and Structures	140,459	65,000	521,000
Land and Land Improvements	60,136	65,000	145,000
Capital Payment for Leased Vehicles	36,547	41,500	45,500
<b>Capital Transfers</b>	<b>1,640,453</b>	<b>3,255,000</b>	<b>7,127,135</b>
Public Institutions	20,000	435,000	595,000
Development Assistance	1,620,453	2,820,000	6,532,135
<b>Acquisition of Financial Assets</b>	<b>1,017,482</b>	<b>3,450,000</b>	<b>4,908,000</b>
Equity Contribution	-	2,900,000	2,871,000
On-Lending	1,017,482	550,000	2,037,000
<b>Capacity Building</b>	<b>38,013</b>	<b>57,500</b>	<b>95,500</b>
Staff Training	38,013	57,500	95,500
<b>Other Capital Expenditure</b>	<b>6,669,269</b>	<b>11,208,500</b>	<b>19,998,840</b>
Investments	921	-	-
Infrastructure Development	3,240,828	3,192,000	6,548,340
Research and Development	2,837,765	6,544,500	12,378,500
Other	589,755	1,472,000	1,072,000
<b>Total Expenditure</b>	<b>28,115,442</b>	<b>139,210,485</b>	<b>115,370,000</b>
<b>Total Financing</b>	<b>28,115,442</b>	<b>139,210,485</b>	<b>115,370,000</b>
Domestic	22,703,142	130,435,485	98,539,525
Foreign	5,412,301	8,775,000	16,830,475

**Ministry of Agriculture  
Programme Summary**

Head No.	Description	Rs '000		
		2021	2022 Revised Budget	2023 Estimates
<b>118 - Minister of Agriculture</b>				
	<b>Operational Activities</b>	<b>909,570</b>	<b>2,021,385</b>	<b>2,424,161</b>
	Recurrent Expenditure	874,063	1,946,102	2,313,136
	Capital Expenditure	35,507	75,283	111,025
	<b>Development Activities</b>	<b>11,014,656</b>	<b>118,961,000</b>	<b>87,397,475</b>
	Recurrent Expenditure	4,000,000	103,494,000	61,906,000
	Capital Expenditure	7,014,656	15,467,000	25,491,475
	<b>Total Expenditure</b>	<b>11,924,226</b>	<b>120,982,385</b>	<b>89,821,636</b>
	Recurrent Expenditure	4,874,063	105,440,102	64,219,136
	Capital Expenditure	7,050,163	15,542,283	25,602,500
<b>281 - Department of Agrarian Development</b>				
	<b>Operational Activities</b>	<b>531,852</b>	<b>622,200</b>	<b>742,750</b>
	Recurrent Expenditure	462,479	547,700	584,250
	Capital Expenditure	69,373	74,500	158,500
	<b>Development Activities</b>	<b>8,418,992</b>	<b>9,430,500</b>	<b>13,437,000</b>
	Recurrent Expenditure	7,462,546	8,291,500	9,075,500
	Capital Expenditure	956,446	1,139,000	4,361,500
	<b>Total Expenditure</b>	<b>8,950,844</b>	<b>10,052,700</b>	<b>14,179,750</b>
	Recurrent Expenditure	7,925,025	8,839,200	9,659,750
	Capital Expenditure	1,025,819	1,213,500	4,520,000
<b>285 - Department of Agriculture</b>				
	<b>Operational Activities</b>	<b>541,362</b>	<b>624,800</b>	<b>713,100</b>
	Recurrent Expenditure	492,794	563,300	632,100
	Capital Expenditure	48,567	61,500	81,000
	<b>Development Activities</b>	<b>5,694,983</b>	<b>6,363,000</b>	<b>8,986,414</b>
	Recurrent Expenditure	4,193,999	4,804,500	5,686,914
	Capital Expenditure	1,500,984	1,558,500	3,299,500
	<b>Total Expenditure</b>	<b>6,236,344</b>	<b>6,987,800</b>	<b>9,699,514</b>
	Recurrent Expenditure	4,686,793	5,367,800	6,319,014
	Capital Expenditure	1,549,551	1,620,000	3,380,500
<b>292 - Department of Animal Production and Health</b>				
	<b>Operational Activities</b>	<b>662,101</b>	<b>782,600</b>	<b>893,100</b>
	Recurrent Expenditure	612,473	698,600	802,100
	Capital Expenditure	49,628	84,000	91,000
	<b>Development Activities</b>	<b>341,926</b>	<b>405,000</b>	<b>776,000</b>
	Capital Expenditure	341,926	405,000	776,000
	<b>Total Expenditure</b>	<b>1,004,027</b>	<b>1,187,600</b>	<b>1,669,100</b>
	Recurrent Expenditure	612,473	698,600	802,100
	Capital Expenditure	391,554	489,000	867,000
	<b>Grand Total</b>	<b>28,115,442</b>	<b>139,210,485</b>	<b>115,370,000</b>
	<b>Total Recurrent</b>	<b>18,098,354</b>	<b>120,345,702</b>	<b>81,000,000</b>
	<b>Total Capital</b>	<b>10,017,088</b>	<b>18,864,783</b>	<b>34,370,000</b>

**Head 118 - Minister of Agriculture  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>4,874,063</b>	<b>105,440,102</b>	<b>64,219,136</b>
<b>Personal Emoluments</b>	<b>675,020</b>	<b>1,558,266</b>	<b>1,815,588</b>
Salaries and Wages	488,123	1,058,222	1,237,761
Overtime and Holiday Payments	13,266	27,573	33,150
Other Allowances	173,631	472,471	544,677
<b>Travelling Expenses</b>	<b>6,310</b>	<b>17,452</b>	<b>22,000</b>
Domestic	6,276	14,904	18,000
Foreign	34	2,548	4,000
<b>Supplies</b>	<b>39,079</b>	<b>95,827</b>	<b>131,820</b>
Stationery and Office Requisites	13,234	17,244	25,000
Fuel	25,401	75,713	102,900
Diets and Uniforms	220	1,670	2,720
Other	224	1,200	1,200
<b>Maintenance Expenditure</b>	<b>25,707</b>	<b>61,509</b>	<b>95,552</b>
Vehicles	22,965	53,865	85,702
Plant and Machinery	2,165	5,244	6,150
Buildings and Structures	577	2,400	3,700
<b>Services</b>	<b>71,088</b>	<b>141,728</b>	<b>175,576</b>
Transport	10,558	28,829	26,700
Postal and Communication	9,107	19,416	21,058
Electricity and Water	10,894	28,181	31,500
Rents and Local Taxes	9,815	16,500	46,000
Lease Rental for Vehicles procured Under Operational Leasing	-	864	-
Other	30,713	47,938	50,318
<b>Transfers</b>	<b>4,056,763</b>	<b>103,564,800</b>	<b>61,977,700</b>
Public Institutions (Personal Emoluments)	-	615,000	659,000
Development Subsidies	-	98,400,000	56,263,000
Subscriptions and Contributions Fee	54,411	61,500	61,500
Property Loan Interest to Public Servants	2,353	8,800	9,700
Other	-	500	500
Public Institutions (Other Operational Expenditure)	4,000,000	4,479,000	4,984,000
<b>Other Recurrent Expenditure</b>	<b>96</b>	<b>520</b>	<b>900</b>
Losses and Write Off	45	-	-
Implementation of the Official Languages Policy	51	520	900
<b>Capital Expenditure</b>	<b>7,050,163</b>	<b>15,542,283</b>	<b>25,602,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,019</b>	<b>47,488</b>	<b>76,325</b>
Buildings and Structures	15,000	26,700	33,000
Plant, Machinery and Equipment	2,923	4,345	5,700
Vehicles	6,096	16,443	37,625
<b>Acquisition of Capital Assets</b>	<b>7,765</b>	<b>18,295</b>	<b>24,200</b>
Furniture and Office Equipment	1,905	7,500	13,000
Plant, Machinery and Equipment	5,859	10,795	11,200
<b>Capital Transfers</b>	<b>1,640,453</b>	<b>3,255,000</b>	<b>7,127,135</b>
Public Institutions	20,000	435,000	595,000
Development Assistance	1,620,453	2,820,000	6,532,135
<b>Acquisition of Financial Assets</b>	<b>1,017,482</b>	<b>3,450,000</b>	<b>4,908,000</b>
Equity Contribution	-	2,900,000	2,871,000
On-Lending	1,017,482	550,000	2,037,000
<b>Capacity Building</b>	<b>768</b>	<b>7,500</b>	<b>10,500</b>
Staff Training	768	7,500	10,500

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Other Capital Expenditure</b>	<b>4,359,677</b>	<b>8,764,000</b>	<b>13,456,340</b>
Investments	921	-	-
Infrastructure Development	2,262,095	2,297,000	3,319,340
Research and Development	2,046,878	4,995,000	9,065,000
Other	49,783	1,472,000	1,072,000
<b>Total Expenditure</b>	<b>11,924,227</b>	<b>120,982,385</b>	<b>89,821,636</b>
<b>Total Financing</b>	<b>11,924,227</b>	<b>120,982,385</b>	<b>89,821,636</b>
Domestic	6,570,385	112,267,385	73,061,161
Foreign	5,353,841	8,715,000	16,760,475

### Employment Profile

Category	Approved	Actual
Senior Level	274	287
Tertiary Level	68	43
Secondary Level	2,362	3,027
Primary Level	442	448
Other (Casual/Temporary/Contract etc.)	6	77
<b>Total</b>	<b>3,152</b>	<b>3,882</b>

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

**HEAD - 118 Minister of Agriculture**  
**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>27,636</b>	<b>31,200</b>	<b>135,464</b>
				<b>Personal Emoluments</b>	<b>13,239</b>	<b>15,200</b>	<b>46,344</b>
	1001			Salaries and Wages	7,198	8,000	26,717
	1002			Overtime and Holiday Payments	3,060	3,000	10,550
	1003			Other Allowances	2,981	4,200	9,077
				<b>Travelling Expenses</b>	<b>1,702</b>	<b>1,500</b>	<b>7,500</b>
	1101			Domestic	1,702	1,000	5,500
	1102			Foreign	-	500	2,000
				<b>Supplies</b>	<b>5,222</b>	<b>8,350</b>	<b>40,120</b>
	1201			Stationery and Office Requisites	741	750	5,250
	1202			Fuel	4,473	7,500	33,900
	1203			Diets and Uniforms	8	100	970
				<b>Maintenance Expenditure</b>	<b>5,068</b>	<b>1,700</b>	<b>17,750</b>
	1301			Vehicles	4,821	1,000	14,800
	1302			Plant and Machinery	199	200	1,650
	1303			Buildings and Structures	48	500	1,300
				<b>Services</b>	<b>2,406</b>	<b>4,450</b>	<b>23,750</b>
	1401			Transport	-	2,400	3,500
	1402			Postal and Communication	985	600	3,900
	1403			Electricity and Water	974	950	3,400
	1404			Rents and Local Taxes	-	-	10,000
	1409			Other	447	500	2,950
				<b>Capital Expenditure</b>	<b>5,122</b>	<b>4,100</b>	<b>30,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,435</b>	<b>3,100</b>	<b>22,600</b>
	2001			Buildings and Structures	422	1,000	7,000
	2002			Plant, Machinery and Equipment	200	100	900
	2003			Vehicles	1,813	2,000	14,700
				<b>Acquisition of Capital Assets</b>	<b>2,688</b>	<b>1,000</b>	<b>8,000</b>
	2102			Furniture and Office Equipment	1,344	500	4,000
	2103			Plant, Machinery and Equipment	1,344	500	4,000
				<b>Total Expenditure</b>	<b>32,759</b>	<b>35,300</b>	<b>166,064</b>
<b>Total Financing</b>					<b>32,759</b>	<b>35,300</b>	<b>166,064</b>
<b>Domestic</b>					<b>32,759</b>	<b>35,300</b>	<b>166,064</b>
11				Domestic Funds	32,760	35,300	166,064

**HEAD - 118 Minister of Agriculture**  
**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>846,427</b>	<b>880,000</b>	<b>2,177,672</b>
			<b>Personal Emoluments</b>	<b>661,781</b>	<b>670,000</b>	<b>1,769,244</b>
	1001		Salaries and Wages	480,925	460,000	1,211,044
	1002		Overtime and Holiday Payments	10,206	10,000	22,600
	1003		Other Allowances	170,650	200,000	535,600
			<b>Travelling Expenses</b>	<b>4,609</b>	<b>6,500</b>	<b>14,500</b>
	1101		Domestic	4,575	6,000	12,500
	1102		Foreign	34	500	2,000
			<b>Supplies</b>	<b>33,857</b>	<b>40,000</b>	<b>91,700</b>
	1201		Stationery and Office Requisites	12,494	9,000	19,750
	1202		Fuel	20,928	30,000	69,000
	1203		Diets and Uniforms	212	300	1,750
	1205		Other	224	700	1,200
			<b>Maintenance Expenditure</b>	<b>20,639</b>	<b>33,000</b>	<b>77,802</b>
	1301		Vehicles	18,144	30,000	70,902
	1302		Plant and Machinery	1,966	2,000	4,500
	1303		Buildings and Structures	529	1,000	2,400
			<b>Services</b>	<b>68,681</b>	<b>63,900</b>	<b>151,826</b>
	1401		Transport	10,558	11,400	23,200
	1402		Postal and Communication	8,122	6,000	17,158
	1403		Electricity and Water	9,920	16,000	28,100
	1404		Rents and Local Taxes	9,815	500	36,000
	1409		Other	30,266	30,000	47,368
			<b>Transfers</b>	<b>56,763</b>	<b>66,500</b>	<b>71,700</b>
	1505		Subscriptions and Contributions Fee	54,411	61,500	61,500
	1506		Property Loan Interest to Public Servants	2,353	5,000	9,700
	1508		Other	-	-	500
			<b>Other Recurrent Expenditure</b>	<b>96</b>	<b>100</b>	<b>900</b>
	1701		Losses and Write Off	45	-	-
	1703		Implementation of the Official Languages Policy	51	100	900
			<b>Capital Expenditure</b>	<b>30,385</b>	<b>33,000</b>	<b>80,425</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,584</b>	<b>28,000</b>	<b>53,725</b>
	2001		Buildings and Structures	14,578	20,000	26,000
	2002		Plant, Machinery and Equipment	2,723	3,000	4,800
	2003		Vehicles	4,283	5,000	22,925
			<b>Acquisition of Capital Assets</b>	<b>5,077</b>	<b>1,500</b>	<b>16,200</b>
	2102		Furniture and Office Equipment	561	500	9,000
	2103		Plant, Machinery and Equipment	4,516	1,000	7,200
			<b>Capacity Building</b>	<b>768</b>	<b>3,500</b>	<b>10,500</b>
	2401		Staff Training	768	3,500	10,500
			<b>Other Capital Expenditure</b>	<b>2,956</b>	<b>-</b>	<b>-</b>
	2509		Other	2,956	-	-
			<b>Total Expenditure</b>	<b>876,812</b>	<b>913,000</b>	<b>2,258,097</b>
			<b>Total Financing</b>	<b>876,812</b>	<b>913,000</b>	<b>2,258,097</b>
			<b>Domestic</b>	<b>876,812</b>	<b>913,000</b>	<b>2,258,097</b>
11			Domestic Funds	876,813	913,000	2,258,097

**HEAD - 118 Minister of Agriculture**  
**1 - Operational Activities**  
**18 - Former State Ministry - 407-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>10,741</b>	-
				<b>Personal Emoluments</b>	-	<b>5,181</b>	-
	1001			Salaries and Wages	-	3,578	-
	1002			Overtime and Holiday Payments	-	541	-
	1003			Other Allowances	-	1,062	-
				<b>Travelling Expenses</b>	-	<b>544</b>	-
	1101			Domestic	-	496	-
	1102			Foreign	-	48	-
				<b>Supplies</b>	-	<b>2,448</b>	-
	1201			Stationery and Office Requisites	-	563	-
	1202			Fuel	-	1,761	-
	1203			Diets and Uniforms	-	124	-
				<b>Maintenance Expenditure</b>	-	<b>1,121</b>	-
	1301			Vehicles	-	1,098	-
	1302			Plant and Machinery	-	23	-
				<b>Services</b>	-	<b>1,447</b>	-
	1402			Postal and Communication	-	135	-
	1403			Electricity and Water	-	194	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	864	-
	1409			Other	-	254	-
				<b>Capital Expenditure</b>	-	<b>2,655</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,655</b>	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	45	-
	2003			Vehicles	-	610	-
				<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>13,396</b>	-
<b>Total Financing</b>					-	<b>13,396</b>	-
<b>Domestic</b>					-	<b>13,396</b>	-
11				Domestic Funds	-	13,396	-

**HEAD - 118 Minister of Agriculture**  
**1 - Operational Activities**  
**19 - Former State Ministry - 407-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>88,100</b>	-
				<b>Personal Emoluments</b>	-	<b>58,400</b>	-
	1001			Salaries and Wages	-	40,000	-
	1002			Overtime and Holiday Payments	-	1,600	-
	1003			Other Allowances	-	16,800	-
				<b>Travelling Expenses</b>	-	<b>1,500</b>	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>7,500</b>	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	6,000	-
	1203			Diets and Uniforms	-	500	-
				<b>Maintenance Expenditure</b>	-	<b>5,900</b>	-
	1301			Vehicles	-	5,000	-
	1302			Plant and Machinery	-	900	-
				<b>Services</b>	-	<b>13,700</b>	-
	1401			Transport	-	4,200	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	3,000	-
	1409			Other	-	5,000	-
				<b>Transfers</b>	-	<b>1,000</b>	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				<b>Other Recurrent Expenditure</b>	-	<b>100</b>	-
	1703			Implementation of the Official Languages Policy	-	100	-
				<b>Capital Expenditure</b>	-	<b>10,700</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,800</b>	-
	2001			Buildings and Structures	-	2,000	-
	2002			Plant, Machinery and Equipment	-	300	-
	2003			Vehicles	-	1,500	-
				<b>Acquisition of Capital Assets</b>	-	<b>2,900</b>	-
	2102			Furniture and Office Equipment	-	1,000	-
	2103			Plant, Machinery and Equipment	-	1,900	-
				<b>Capacity Building</b>	-	<b>2,000</b>	-
	2401			Staff Training	-	2,000	-
				<b>Other Capital Expenditure</b>	-	<b>2,000</b>	-
	2509			Other	-	2,000	-
				<b>Total Expenditure</b>	-	<b>98,800</b>	-
				<b>Total Financing</b>	-	<b>98,800</b>	-
				<b>Domestic</b>	-	<b>98,800</b>	-
11				Domestic Funds	-	98,800	-

**HEAD - 118 Minister of Agriculture**  
**1 - Operational Activities**  
**21 - Former State Ministry - 426-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	9,617	-
				<b>Personal Emoluments</b>	-	3,884	-
	1001			Salaries and Wages	-	1,910	-
	1002			Overtime and Holiday Payments	-	956	-
	1003			Other Allowances	-	1,018	-
				<b>Travelling Expenses</b>	-	528	-
	1101			Domestic	-	528	-
				<b>Supplies</b>	-	2,289	-
	1201			Stationery and Office Requisites	-	288	-
	1202			Fuel	-	1,985	-
	1203			Diets and Uniforms	-	16	-
				<b>Maintenance Expenditure</b>	-	336	-
	1301			Vehicles	-	336	-
				<b>Services</b>	-	2,580	-
	1401			Transport	-	400	-
	1402			Postal and Communication	-	109	-
	1409			Other	-	2,071	-
				<b>Capital Expenditure</b>	-	998	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	992	-
	2003			Vehicles	-	992	-
				<b>Acquisition of Capital Assets</b>	-	6	-
	2103			Plant, Machinery and Equipment	-	6	-
				<b>Total Expenditure</b>	-	10,615	-
				<b>Total Financing</b>	-	10,615	-
				<b>Domestic</b>	-	10,615	-
11				Domestic Funds	-	10,615	-

**HEAD - 118 Minister of Agriculture**  
**1 - Operational Activities**  
**22 - Former State Ministry - 426-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					-	<b>508,620</b>	-
<b>Personal Emoluments</b>					-	<b>438,000</b>	-
	1001			Salaries and Wages	-	294,000	-
	1002			Overtime and Holiday Payments	-	8,000	-
	1003			Other Allowances	-	136,000	-
<b>Travelling Expenses</b>					-	<b>2,500</b>	-
	1101			Domestic	-	2,000	-
	1102			Foreign	-	500	-
<b>Supplies</b>					-	<b>19,600</b>	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	16,500	-
	1203			Diets and Uniforms	-	100	-
<b>Maintenance Expenditure</b>					-	<b>10,900</b>	-
	1301			Vehicles	-	9,000	-
	1302			Plant and Machinery	-	1,500	-
	1303			Buildings and Structures	-	400	-
<b>Services</b>					-	<b>36,000</b>	-
	1401			Transport	-	6,000	-
	1402			Postal and Communication	-	7,000	-
	1403			Electricity and Water	-	1,000	-
	1404			Rents and Local Taxes	-	16,000	-
	1409			Other	-	6,000	-
<b>Transfers</b>					-	<b>1,500</b>	-
	1506			Property Loan Interest to Public Servants	-	1,500	-
<b>Other Recurrent Expenditure</b>					-	<b>120</b>	-
	1703			Implementation of the Official Languages Policy	-	120	-
<b>Capital Expenditure</b>					-	<b>15,000</b>	-
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>8,000</b>	-
	2001			Buildings and Structures	-	2,200	-
	2002			Plant, Machinery and Equipment	-	800	-
	2003			Vehicles	-	5,000	-
<b>Acquisition of Capital Assets</b>					-	<b>6,000</b>	-
	2102			Furniture and Office Equipment	-	3,000	-
	2103			Plant, Machinery and Equipment	-	3,000	-
<b>Capacity Building</b>					-	<b>1,000</b>	-
	2401			Staff Training	-	1,000	-
<b>Total Expenditure</b>					-	<b>523,620</b>	-
<b>Total Financing</b>					-	<b>523,620</b>	-
<b>Domestic</b>					-	<b>523,620</b>	-
11				Domestic Funds	-	523,620	-

**HEAD - 118 Minister of Agriculture**  
**1 - Operational Activities**  
**24 - Former State Ministry - 427-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>8,324</b>	-
				<b>Personal Emoluments</b>	-	<b>4,601</b>	-
	1001			Salaries and Wages	-	2,734	-
	1002			Overtime and Holiday Payments	-	476	-
	1003			Other Allowances	-	1,391	-
				<b>Travelling Expenses</b>	-	<b>380</b>	-
	1101			Domestic	-	380	-
				<b>Supplies</b>	-	<b>2,140</b>	-
	1201			Stationery and Office Requisites	-	143	-
	1202			Fuel	-	1,967	-
	1203			Diets and Uniforms	-	30	-
				<b>Maintenance Expenditure</b>	-	<b>552</b>	-
	1301			Vehicles	-	431	-
	1302			Plant and Machinery	-	121	-
				<b>Services</b>	-	<b>651</b>	-
	1401			Transport	-	429	-
	1402			Postal and Communication	-	72	-
	1403			Electricity and Water	-	37	-
	1409			Other	-	113	-
				<b>Capital Expenditure</b>	-	<b>430</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>241</b>	-
	2003			Vehicles	-	241	-
				<b>Acquisition of Capital Assets</b>	-	<b>189</b>	-
	2103			Plant, Machinery and Equipment	-	189	-
				<b>Total Expenditure</b>	-	<b>8,754</b>	-
<b>Total Financing</b>					-	<b>8,754</b>	-
<b>Domestic</b>					-	<b>8,754</b>	-
11				Domestic Funds	-	8,754	-

**HEAD - 118 Minister of Agriculture**  
**1 - Operational Activities**  
**25 - Former State Ministry - 427-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>409,500</b>	-
				<b>Personal Emoluments</b>	-	<b>363,000</b>	-
	1001			Salaries and Wages	-	248,000	-
	1002			Overtime and Holiday Payments	-	3,000	-
	1003			Other Allowances	-	112,000	-
				<b>Travelling Expenses</b>	-	<b>4,000</b>	-
	1101			Domestic	-	3,500	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>13,500</b>	-
	1201			Stationery and Office Requisites	-	2,500	-
	1202			Fuel	-	10,000	-
	1203			Diets and Uniforms	-	500	-
	1205			Other	-	500	-
				<b>Maintenance Expenditure</b>	-	<b>8,000</b>	-
	1301			Vehicles	-	7,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	<b>19,000</b>	-
	1401			Transport	-	4,000	-
	1402			Postal and Communication	-	4,000	-
	1403			Electricity and Water	-	7,000	-
	1409			Other	-	4,000	-
				<b>Transfers</b>	-	<b>1,800</b>	-
	1506			Property Loan Interest to Public Servants	-	1,300	-
	1508			Other	-	500	-
				<b>Other Recurrent Expenditure</b>	-	<b>200</b>	-
	1703			Implementation of the Official Languages Policy	-	200	-
				<b>Capital Expenditure</b>	-	<b>8,400</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,700</b>	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	100	-
	2003			Vehicles	-	1,100	-
				<b>Acquisition of Capital Assets</b>	-	<b>5,700</b>	-
	2102			Furniture and Office Equipment	-	2,000	-
	2103			Plant, Machinery and Equipment	-	3,700	-
				<b>Capacity Building</b>	-	<b>1,000</b>	-
	2401			Staff Training	-	1,000	-
				<b>Total Expenditure</b>	-	<b>417,900</b>	-
<b>Total Financing</b>					-	<b>417,900</b>	-
<b>Domestic</b>					-	<b>417,900</b>	-
11				Domestic Funds	-	417,900	-

**HEAD - 118 Minister of Agriculture**  
**2 - Development Activities**  
**03 - Agriculture Development Programmes**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000		
							2023	2024	2025
						Revised Budget	Estimate	Projections	
<b>Recurrent Expenditure</b>					<b>4,000,000</b>	<b>4,770,000</b>	<b>61,906,000</b>	<b>-</b>	
021				<b>Fertilizer Subsidy Programme for Chemicle and Organic</b>	-	-	<b>56,263,000</b>	-	
	1504			Development Subsidies	-	-	56,263,000	-	
049				<b>Agriculture and Agrarian Insurance Board</b>	<b>4,000,000</b>	<b>4,220,000</b>	<b>4,750,000</b>	-	
	1509			Public Institutions (Other Operational Expenditure)	4,000,000	4,220,000	4,750,000	-	
050				<b>Paddy Marketing Board</b>	-	<b>140,000</b>	<b>220,000</b>	-	
	1503			Public Institutions (Personal Emoluments)	-	140,000	220,000	-	
064				<b>Hector Kobbekaduwa Agrarian Research and Training Institute</b>	-	<b>210,000</b>	<b>218,200</b>	-	
	1503			Public Institutions (Personal Emoluments)	-	194,000	176,200	-	
	1509			Public Institutions (Other Operational Expenditure)	-	16,000	42,000	-	
065				<b>Sri Lanka Council for Agricultural Research Policy</b>	-	<b>200,000</b>	<b>115,500</b>	-	
	1503			Public Institutions (Personal Emoluments)	-	45,000	33,500	-	
	1509			Public Institutions (Other Operational Expenditure)	-	155,000	82,000	-	
072				<b>National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)</b>	-	-	<b>40,000</b>	-	
	1503			Public Institutions (Personal Emoluments)	-	-	25,000	-	
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	-	
073				<b>Institute of Post-Harvest Technology</b>	-	-	<b>164,300</b>	-	
	1503			Public Institutions (Personal Emoluments)	-	-	114,300	-	
	1509			Public Institutions (Other Operational Expenditure)	-	-	50,000	-	
074				<b>National Agricultural Diversification and Settlement Authority ( Hadabima Authority</b>	-	-	<b>135,000</b>	-	
	1503			Public Institutions (Personal Emoluments)	-	-	90,000	-	
	1509			Public Institutions (Other Operational Expenditure)	-	-	45,000	-	
<b>Capital Expenditure</b>					<b>7,014,656</b>	<b>14,150,000</b>	<b>25,491,475</b>	<b>-</b>	
020				<b>Special Programmes for Food Security and Technology</b>	-	-	<b>900,000</b>	-	
	2509			Other	-	-	900,000	-	
026				<b>Implementation of National Agricultural Research Plan with Universities</b>	-	-	<b>20,000</b>	-	
	2507			Research and Development	-	-	20,000	-	

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000	
				2023 Estimate	2024 2025 Projections
039	<b>Agriculture Sector Modernization Project - Component 02 (GOSL/WB)</b>	<b>1,146,071</b>	<b>3,590,000</b>	<b>7,825,000</b>	-
2507	Research and Development	1,146,071	3,590,000	7,825,000	-
12		1,008,999	1,750,000	4,765,000	-
13		117,072	1,800,000	3,000,000	-
17		20,000	40,000	60,000	-
041	<b>Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)</b>	<b>345</b>	<b>-</b>	<b>20,000</b>	-
2507	Research and Development	345	-	20,000	-
16		345	-	20,000	-
042	<b>Initiatives for Commercial Breadfruit Production in Sri Lanka</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	-
2509	Other	-	-	2,000	-
13		-	-	2,000	-
043	<b>Introduce a contributory Insurance scheme for farmers</b>	<b>1,000,000</b>	<b>600,000</b>	<b>1,000,000</b>	-
2202	Development Assistance	1,000,000	600,000	1,000,000	-
046	<b>Upgrading of testing facilities at the National Plant Quarantine Station</b>	<b>1,419</b>	<b>75,000</b>	<b>50,000</b>	-
2509	Other	1,419	75,000	50,000	-
13		-	60,000	-	-
17		1,419	15,000	50,000	-
047	<b>Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)</b>	<b>1,388,665</b>	<b>2,500,000</b>	<b>3,380,000</b>	-
2506	Infrastructure Development	551,187	1,400,000	2,230,000	-
12		551,187	1,400,000	2,230,000	-
2507	Research and Development	837,478	1,100,000	1,150,000	-
12		777,509	1,000,000	1,000,000	-
17		59,969	100,000	150,000	-
049	<b>Agriculture and Agrarian Insurance Board</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	-
2201	Public Institutions	20,000	10,000	10,000	-
050	<b>Paddy Marketing Board</b>	<b>-</b>	<b>3,150,000</b>	<b>3,171,000</b>	-
2201	Public Institutions	-	250,000	300,000	-
2301	Equity Contribution	-	2,900,000	2,871,000	-
053	<b>Smallholder Agribusiness Partnership Programme (SAP) (IFAD)</b>	<b>1,637,935</b>	<b>2,000,000</b>	<b>6,392,275</b>	-
2202	Development Assistance	620,453	1,450,000	4,355,275	-
12		609,807	1,435,000	4,340,275	-
17		10,646	15,000	15,000	-
2302	On-Lending	1,017,482	550,000	2,037,000	-
12		519,420	50,000	176,000	-
17		498,062	500,000	1,861,000	-
054	<b>Establishment of Diary Processing Plant at Badalgama (GOSL/Denmark)</b>	<b>62,984</b>	<b>215,000</b>	<b>-</b>	-
2507	Research and Development	62,985	215,000	-	-
12		57,679	200,000	-	-
17		5,306	15,000	-	-
056	<b>Development of Mini Dairy Cooperative Societies</b>	<b>1,710,908</b>	<b>760,000</b>	<b>835,340</b>	-
2506	Infrastructure Development	1,710,907	760,000	835,340	-
12		1,710,902	560,000	825,340	-
17		5	200,000	10,000	-
062	<b>Youth Entrepreneurship Development on Agriculture</b>	<b>45,409</b>	<b>45,000</b>	<b>-</b>	-
2509	Other	45,409	45,000	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022	Rs '000			
				Revised Budget	2023 Estimate	2024	2025
						Projections	
063	<b>Project Staff Pension Contribution</b>	921	-	-	-	-	
2502	Investments	921	-	-	-	-	
13		921	-	-	-	-	
064	<b>Hector Kobbekaduwa Agrarian Research and Training Institute</b>	-	20,000	25,000	-	-	
2201	Public Institutions	-	20,000	25,000	-	-	
065	<b>Sri Lanka Council for Agricultural Research Policy</b>	-	20,000	25,000	-	-	
2201	Public Institutions	-	20,000	25,000	-	-	
066	<b>Smallholder Agribusiness Resilience Project (SARP)</b>	-	450,000	700,000	-	-	
2202	Development Assistance	-	450,000	700,000	-	-	
12		-	400,000	400,000	-	-	
17		-	50,000	300,000	-	-	
067	<b>Support to Food Safety and Quality in Sri Lanka (EU)</b>	-	65,000	-	-	-	
2507	Research and Development	-	65,000	-	-	-	
13		-	60,000	-	-	-	
17		-	5,000	-	-	-	
068	<b>Introducing New Agricultural Technology</b>	-	600,000	-	-	-	
2509	Other	-	600,000	-	-	-	
070	<b>Youth Entrepreneurship for Agriculture and Animal Production</b>	-	50,000	-	-	-	
2509	Other	-	50,000	-	-	-	
071	<b>Additional Crop Cultivation Programme</b>	-	-	100,000	-	-	
2202	Development Assistance	-	-	100,000	-	-	
072	<b>National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)</b>	-	-	5,000	-	-	
2201	Public Institutions	-	-	5,000	-	-	
073	<b>Institute of Post-Harvest Technology</b>	-	-	30,000	-	-	
2201	Public Institutions	-	-	30,000	-	-	
074	<b>National Agricultural Diversification and Settlement Authority ( Hadabima Authority)</b>	-	-	200,000	-	-	
2201	Public Institutions	-	-	200,000	-	-	
075	<b>Upgrading the National Fertilizer Secretariat's District Offices</b>	-	-	20,000	-	-	
2506	Infrastructure Development	-	-	20,000	-	-	
076	<b>Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company</b>	-	-	9,000	-	-	
2506	Infrastructure Development	-	-	9,000	-	-	
077	<b>Facilitation and Promotion of Liquid Milk Consumption</b>	-	-	25,000	-	-	
2506	Infrastructure Development	-	-	25,000	-	-	
078	<b>Establishment of Animal Breeder Farms</b>	-	-	50,000	-	-	
2507	Research and Development	-	-	50,000	-	-	
079	<b>Development of Small and Medium Scale Livestock Development</b>	-	-	275,000	-	-	
2202	Development Assistance	-	-	225,000	-	-	
2506	Infrastructure Development	-	-	50,000	-	-	
080	<b>Goat Farming</b>	-	-	150,000	-	-	
2202	Development Assistance	-	-	150,000	-	-	

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000
				2023 Estimate
082	<b>Strengthening the e-agriculture environment and developing ICT – Medical Agricultural Solutions</b>	-	-	<b>1,860</b>
2202	Development Assistance	-	-	1,860
13		-	-	1,860
083	<b>Reducing post-harvest crop losses and Improve storage</b>	-	-	<b>150,000</b>
2506	Infrastructure Development	-	-	150,000
084	<b>Retaining the youth in agriculture industry</b>	-	-	<b>120,000</b>
2509	Other	-	-	120,000
<b>Total Expenditure</b>		<b>11,014,656</b>	<b>18,920,000</b>	<b>87,397,475</b>
<b>Total Financing</b>		<b>11,014,656</b>	<b>18,920,000</b>	<b>87,397,475</b>
<b>Domestic</b>		<b>5,660,815</b>	<b>10,205,000</b>	<b>70,637,000</b>
11	Domestic Funds	5,065,409	9,265,000	68,191,000
17	Foreign Finance Associated Costs	595,407	940,000	2,446,000
<b>Foreign</b>		<b>5,353,841</b>	<b>8,715,000</b>	<b>16,760,475</b>
12	Foreign Loans	5,235,503	6,795,000	13,736,615
13	Foreign Grants	117,993	1,920,000	3,003,860
16	Counterpart Funds	345	-	20,000

Note: 1. Allocations for sub project numbers 4, 8 are included here (Former State Ministry 427-2-03-010).

**HEAD - 118 Minister of Agriculture**  
**2 - Development Activities**  
**04 - Implementation of Fertilizer Act**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	200,000	-
004				<b>Promotion of Domestic Dairy Production</b>	-	200,000	-
		2509		Other	-	200,000	-
				<b>Total Expenditure</b>	-	200,000	-
				<b>Total Financing</b>	-	200,000	-
				<b>Domestic</b>	-	200,000	-
11				Domestic Funds	-	200,000	-

**HEAD - 118 Minister of Agriculture**  
**2 - Development Activities**  
**20 - Former State Ministry - 407-02-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	125,000	-
001				<b>National Agricultural diversification and Settlement Authority (Hadabima Authority)</b>	-	125,000	-
	1503			Public Institutions (Personal Emoluments)	-	90,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	35,000	-
				<b>Capital Expenditure</b>	-	240,000	-
001				<b>National Agricultural diversification and Settlement Authority (Hadabima Authority)</b>	-	100,000	-
	2201			Public Institutions	-	100,000	-
003				<b>Goat Farming</b>	-	40,000	-
	2202			Development Assistance	-	40,000	-
004				<b>Additional Crops Cultivation Programme</b>	-	100,000	-
	2202			Development Assistance	-	100,000	-
				<b>Total Expenditure</b>	-	365,000	-
				<b>Total Financing</b>	-	365,000	-
				<b>Domestic</b>	-	365,000	-
11				Domestic Funds	-	365,000	-

**HEAD - 118 Minister of Agriculture**  
**2 - Development Activities**  
**23 - Former State Ministry - 426-02-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>98,599,000</b>	-
001				<b>Fertilizer Subsidy Programme For Chemical and Organic Fertilizer</b>	-	<b>98,400,000</b>	-
	1504			Development Subsidies	-	98,400,000	-
		001		<i>Fertilizer Subsidy</i>	-	85,400,000	-
		002		<i>Compensation for Crop damage to the usage of Organic Fertilizer</i>	-	12,000,000	-
		003		<i>Paddy Farmers Loan write-off</i>	-	1,000,000	-
002				<b>National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)</b>	-	<b>54,000</b>	-
	1503			Public Institutions (Personal Emoluments)	-	46,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	8,000	-
003				<b>Institute of Post Harvest Technology</b>	-	<b>145,000</b>	-
	1503			Public Institutions (Personal Emoluments)	-	100,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	45,000	-
				<b>Capital Expenditure</b>	-	<b>575,000</b>	-
002				<b>National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)</b>	-	<b>5,000</b>	-
	2201			Public Institutions	-	5,000	-
003				<b>Institute of Post Harvest Technology</b>	-	<b>30,000</b>	-
	2201			Public Institutions	-	30,000	-
005				<b>Upgrading the National Fertilizer Secretariat's District Offices</b>	-	<b>20,000</b>	-
	2506			Infrastructure Development	-	20,000	-
006				<b>Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company</b>	-	<b>20,000</b>	-
	2506			Infrastructure Development	-	20,000	-
007				<b>Special Programmes for Food Security</b>	-	<b>500,000</b>	-
	2509			Other	-	500,000	-
				<b>Total Expenditure</b>	-	<b>99,174,000</b>	-
				<b>Total Financing</b>	-	<b>99,174,000</b>	-
				<b>Domestic</b>	-	<b>99,174,000</b>	-
11				Domestic Funds	-	99,174,000	-

**HEAD - 118 Minister of Agriculture**  
**2 - Development Activities**  
**26 - Former State Ministry - 427-02-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	202 Estimate
				<b>Capital Expenditure</b>	-	<b>302,000</b>	-
001				<b>Facilitation and Promotion of Liquid Milk Consumption</b>	-	<b>25,000</b>	-
	2506			Infrastructure Development	-	25,000	-
002				<b>Establishment of Animal Breeder Farms</b>	-	<b>25,000</b>	-
	2507			Research and Development	-	25,000	-
003				<b>Development of Small and Medium Scale Livestock Development</b>	-	<b>252,000</b>	-
	2202			Development Assistance	-	180,000	-
	2506			Infrastructure Development	-	72,000	-
				<b>Total Expenditure</b>	-	<b>302,000</b>	-
				<b>Total Financing</b>	-	<b>302,000</b>	-
				<b>Domestic</b>	-	<b>302,000</b>	-
11				Domestic Funds	-	302,000	-

**Head 281 - Department of Agrarian Development  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>7,925,025</b>	<b>8,839,200</b>	<b>9,659,750</b>
<b>Personal Emoluments</b>	<b>7,594,163</b>	<b>8,441,000</b>	<b>9,064,600</b>
Salaries and Wages	5,588,795	5,648,000	5,991,000
Overtime and Holiday Payments	22,174	55,000	132,900
Other Allowances	1,983,194	2,738,000	2,940,700
<b>Travelling Expenses</b>	<b>89,056</b>	<b>78,000</b>	<b>146,000</b>
Domestic	86,807	78,000	144,000
Foreign	2,249	-	2,000
<b>Supplies</b>	<b>58,791</b>	<b>103,000</b>	<b>148,000</b>
Stationery and Office Requisites	20,429	29,000	58,000
Fuel	36,014	72,500	87,000
Diets and Uniforms	2,348	1,500	3,000
<b>Maintenance Expenditure</b>	<b>40,032</b>	<b>37,300</b>	<b>86,600</b>
Vehicles	34,753	30,000	60,000
Plant and Machinery	4,388	6,000	24,000
Buildings and Structures	891	1,300	2,600
<b>Services</b>	<b>96,119</b>	<b>108,400</b>	<b>138,550</b>
Transport	1,306	1,800	1,200
Postal and Communication	14,179	18,000	28,400
Electricity and Water	10,441	16,500	24,750
Rents and Local Taxes	1,922	3,300	2,700
Interest Payment for Leased Vehicles	13,378	8,800	3,500
Other	54,892	60,000	78,000
<b>Transfers</b>	<b>38,236</b>	<b>64,000</b>	<b>64,600</b>
Property Loan Interest to Public Servants	38,236	64,000	64,600
<b>Other Recurrent Expenditure</b>	<b>8,629</b>	<b>7,500</b>	<b>11,400</b>
Implementation of the Official Languages Policy	8,629	7,500	11,400
<b>Capital Expenditure</b>	<b>1,025,819</b>	<b>1,213,500</b>	<b>4,520,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>142,008</b>	<b>359,000</b>	<b>786,500</b>
Buildings and Structures	100,982	320,000	650,000
Plant, Machinery and Equipment	6,468	14,000	71,500
Vehicles	34,558	25,000	65,000
<b>Acquisition of Capital Assets</b>	<b>185,419</b>	<b>116,500</b>	<b>658,500</b>
Furniture and Office Equipment	14,503	10,000	83,000
Plant, Machinery and Equipment	-	15,000	30,000
Buildings and Structures	134,370	50,000	500,000
Capital Payment for Leased Vehicles	36,547	41,500	45,500
<b>Capacity Building</b>	<b>2,989</b>	<b>3,000</b>	<b>25,000</b>
Staff Training	2,989	3,000	25,000
<b>Other Capital Expenditure</b>	<b>695,402</b>	<b>735,000</b>	<b>3,050,000</b>
Infrastructure Development	689,872	735,000	3,000,000
Research and Development	5,530	-	50,000
<b>Total Expenditure</b>	<b>8,950,844</b>	<b>10,052,700</b>	<b>14,179,750</b>
<b>Total Financing</b>	<b>8,950,844</b>	<b>10,052,700</b>	<b>14,179,750</b>
Domestic	8,950,844	10,052,700	14,179,750

## Employment Profile

Category	Approved	Actual
Senior Level	129	89
Tertiary Level	644	469
Secondary Level	16,065	13,124
Primary Level	1,572	1,237
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>18,410</b>	<b>14,919</b>

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

**HEAD - 281 Department of Agrarian Development**  
**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>462,479</b>	<b>547,700</b>	<b>584,250</b>
<b>Personal Emoluments</b>					<b>383,629</b>	<b>457,000</b>	<b>455,400</b>
	1001			Salaries and Wages	284,276	279,000	284,000
	1002			Overtime and Holiday Payments	7,437	40,000	43,400
	1003			Other Allowances	91,916	138,000	128,000
<b>Travelling Expenses</b>					<b>3,716</b>	<b>3,000</b>	<b>7,000</b>
	1101			Domestic	2,842	3,000	6,000
	1102			Foreign	874	-	1,000
<b>Supplies</b>					<b>19,305</b>	<b>35,500</b>	<b>51,000</b>
	1201			Stationery and Office Requisites	5,168	9,000	18,000
	1202			Fuel	11,790	25,000	30,000
	1203			Diets and Uniforms	2,348	1,500	3,000
<b>Maintenance Expenditure</b>					<b>11,606</b>	<b>12,300</b>	<b>24,600</b>
	1301			Vehicles	9,997	10,000	20,000
	1302			Plant and Machinery	1,494	2,000	4,000
	1303			Buildings and Structures	115	300	600
<b>Services</b>					<b>39,970</b>	<b>34,900</b>	<b>40,150</b>
	1401			Transport	1,306	1,800	1,200
	1402			Postal and Communication	3,887	5,000	10,000
	1403			Electricity and Water	3,988	7,500	11,250
	1404			Rents and Local Taxes	1,343	1,800	1,200
	1406			Interest Payment for Leased Vehicles	13,378	8,800	3,500
	1409			Other	16,068	10,000	13,000
<b>Transfers</b>					<b>3,327</b>	<b>4,000</b>	<b>4,600</b>
	1506			Property Loan Interest to Public Servants	3,327	4,000	4,600
<b>Other Recurrent Expenditure</b>					<b>925</b>	<b>1,000</b>	<b>1,500</b>
	1703			Implementation of the Official Languages Policy	925	1,000	1,500
<b>Capital Expenditure</b>					<b>69,373</b>	<b>74,500</b>	<b>158,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>28,886</b>	<b>30,000</b>	<b>80,000</b>
	2001			Buildings and Structures	18,969	20,000	50,000
	2003			Vehicles	9,917	10,000	30,000
<b>Acquisition of Capital Assets</b>					<b>37,498</b>	<b>41,500</b>	<b>53,500</b>
	2102			Furniture and Office Equipment	951	-	8,000
	2108			Capital Payment for Leased Vehicles	36,547	41,500	45,500
<b>Capacity Building</b>					<b>2,989</b>	<b>3,000</b>	<b>25,000</b>
	2401			Staff Training	2,989	3,000	25,000
<b>Total Expenditure</b>					<b>531,852</b>	<b>622,200</b>	<b>742,750</b>
<b>Total Financing</b>					<b>531,852</b>	<b>622,200</b>	<b>742,750</b>
<b>Domestic</b>					<b>531,852</b>	<b>622,200</b>	<b>742,750</b>
11				Domestic Funds	531,852	622,200	742,750

**HEAD - 281 Department of Agrarian Development**  
**2 - Development Activities**  
**02 - Implementation of the Agrarian Services Act**

			Rs '000				
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>7,462,546</b>	<b>8,291,500</b>	<b>9,075,500</b>
				<b>Personal Emoluments</b>	<b>7,210,534</b>	<b>7,984,000</b>	<b>8,609,200</b>
		1001		Salaries and Wages	5,304,518	5,369,000	5,707,000
		1002		Overtime and Holiday Payments	14,737	15,000	89,500
		1003		Other Allowances	1,891,278	2,600,000	2,812,700
				<b>Travelling Expenses</b>	<b>85,340</b>	<b>75,000</b>	<b>139,000</b>
		1101		Domestic	83,965	75,000	138,000
		1102		Foreign	1,375	-	1,000
				<b>Supplies</b>	<b>39,485</b>	<b>67,500</b>	<b>97,000</b>
		1201		Stationery and Office Requisites	15,261	20,000	40,000
		1202		Fuel	24,224	47,500	57,000
				<b>Maintenance Expenditure</b>	<b>28,426</b>	<b>25,000</b>	<b>62,000</b>
		1301		Vehicles	24,756	20,000	40,000
		1302		Plant and Machinery	2,894	4,000	20,000
		1303		Buildings and Structures	776	1,000	2,000
				<b>Services</b>	<b>56,149</b>	<b>73,500</b>	<b>98,400</b>
		1402		Postal and Communication	10,293	13,000	18,400
		1403		Electricity and Water	6,453	9,000	13,500
		1404		Rents and Local Taxes	579	1,500	1,500
		1409		Other	38,825	50,000	65,000
				<b>Transfers</b>	<b>34,908</b>	<b>60,000</b>	<b>60,000</b>
		1506		Property Loan Interest to Public Servants	34,908	60,000	60,000
				<b>Other Recurrent Expenditure</b>	<b>7,704</b>	<b>6,500</b>	<b>9,900</b>
		1703		Implementation of the Official Languages Policy	7,704	6,500	9,900
				<b>Capital Expenditure</b>	<b>956,446</b>	<b>1,139,000</b>	<b>4,361,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>113,122</b>	<b>329,000</b>	<b>706,500</b>
		2001		Buildings and Structures	82,013	300,000	600,000
		2002		Plant, Machinery and Equipment	6,468	14,000	71,500
		2003		Vehicles	24,641	15,000	35,000
				<b>Acquisition of Capital Assets</b>	<b>32,917</b>	<b>25,000</b>	<b>305,000</b>
		2102		Furniture and Office Equipment	13,552	10,000	75,000
		2103		Plant, Machinery and Equipment	-	15,000	30,000
		2104		Buildings and Structures	19,365	-	200,000
008				<b>Construction of Fertilizer Stores</b>	<b>115,005</b>	<b>50,000</b>	<b>300,000</b>
		2104		Buildings and Structures	115,005	50,000	300,000
010				<b>Crop Diversification</b>	<b>5,530</b>	<b>-</b>	<b>50,000</b>
		2507		Research and Development	5,530	-	50,000
012				<b>Development of Minor Irrigation Systems and abundant Paddy Lands</b>	<b>474,559</b>	<b>735,000</b>	<b>3,000,000</b>
		2506		Infrastructure Development *1	474,559	735,000	3,000,000
013				<b>Development of Village Tank Cascades Systems ( Ellangawa)</b>	<b>215,313</b>	<b>-</b>	<b>-</b>
		2506		Infrastructure Development	215,313	-	-
				<b>Total Expenditure</b>	<b>8,418,992</b>	<b>9,430,500</b>	<b>13,437,000</b>
				<b>Total Financing</b>	<b>8,418,992</b>	<b>9,430,500</b>	<b>13,437,000</b>
				<b>Domestic</b>	<b>8,418,992</b>	<b>9,430,500</b>	<b>13,437,000</b>
11				Domestic Funds	8,418,992	9,430,500	13,437,000

Note: 1. Allocations for sub project number 13 is included here.

**Head 285 - Department of Agriculture  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>4,686,793</b>	<b>5,367,800</b>	<b>6,319,014</b>
<b>Personal Emoluments</b>	<b>4,349,040</b>	<b>4,881,000</b>	<b>5,410,314</b>
Salaries and Wages	3,221,598	3,289,000	3,635,314
Overtime and Holiday Payments	62,579	57,000	92,000
Other Allowances	1,064,863	1,535,000	1,683,000
<b>Travelling Expenses</b>	<b>44,197</b>	<b>55,100</b>	<b>98,100</b>
Domestic	44,158	53,000	96,000
Foreign	39	2,100	2,100
<b>Supplies</b>	<b>84,147</b>	<b>173,800</b>	<b>279,700</b>
Stationery and Office Requisites	18,483	25,000	50,000
Fuel	34,684	83,000	114,000
Diets and Uniforms	12,648	44,000	54,700
Other	18,332	21,800	61,000
<b>Maintenance Expenditure</b>	<b>37,769</b>	<b>57,300</b>	<b>134,100</b>
Vehicles	31,526	39,000	87,000
Plant and Machinery	3,925	11,500	27,500
Buildings and Structures	2,318	6,800	19,600
<b>Services</b>	<b>127,182</b>	<b>152,600</b>	<b>227,800</b>
Transport	13,512	15,000	19,800
Postal and Communication	31,831	35,500	69,000
Electricity and Water	53,385	63,800	89,500
Rents and Local Taxes	10,380	12,300	16,200
Other	18,075	26,000	33,300
<b>Transfers</b>	<b>44,062</b>	<b>48,000</b>	<b>169,000</b>
Development Subsidies	2,999	3,000	104,000
Subscriptions and Contributions Fee	17,928	20,000	40,000
Property Loan Interest to Public Servants	23,135	25,000	25,000
<b>Other Recurrent Expenditure</b>	<b>395</b>	<b>-</b>	<b>-</b>
Losses and Write Off	395	-	-
<b>Capital Expenditure</b>	<b>1,549,552</b>	<b>1,620,000</b>	<b>3,380,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>158,189</b>	<b>181,500</b>	<b>396,000</b>
Buildings and Structures	100,528	122,000	265,000
Plant, Machinery and Equipment	24,360	23,500	68,000
Vehicles	33,300	36,000	63,000
<b>Acquisition of Capital Assets</b>	<b>115,431</b>	<b>127,000</b>	<b>269,000</b>
Furniture and Office Equipment	7,062	8,000	9,000
Plant, Machinery and Equipment	46,671	51,000	98,000
Buildings and Structures	6,089	8,000	17,000
Land and Land Improvements	55,609	60,000	145,000
<b>Capacity Building</b>	<b>8,515</b>	<b>12,000</b>	<b>15,000</b>
Staff Training	8,515	12,000	15,000
<b>Other Capital Expenditure</b>	<b>1,267,417</b>	<b>1,299,500</b>	<b>2,700,500</b>
Infrastructure Development	288,860	160,000	229,000
Research and Development	438,584	1,139,500	2,471,500
Other	539,972	-	-
<b>Total Expenditure</b>	<b>6,236,345</b>	<b>6,987,800</b>	<b>9,699,514</b>
<b>Total Financing</b>	<b>6,236,345</b>	<b>6,987,800</b>	<b>9,699,514</b>
Domestic	6,177,883	6,927,800	9,629,514
Foreign	58,460	60,000	70,000

## Employment Profile

Category	Approved	Actual
Senior Level	1,050	372
Tertiary Level	208	80
Secondary Level	3,581	3,225
Primary Level	6,158	4,590
Other (Casual/Temporary/Contract etc.)	596	1,512
<b>Total</b>	<b>11,593</b>	<b>9,779</b>

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

**HEAD - 285 Department of Agriculture**  
**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>492,794</b>	<b>563,300</b>	<b>632,100</b>
				<b>Personal Emoluments</b>	<b>403,973</b>	<b>453,000</b>	<b>474,000</b>
	1001			Salaries and Wages	298,767	304,000	315,000
	1002			Overtime and Holiday Payments	7,782	9,000	12,000
	1003			Other Allowances	97,424	140,000	147,000
				<b>Travelling Expenses</b>	<b>4,704</b>	<b>7,500</b>	<b>12,500</b>
	1101			Domestic	4,665	7,000	12,000
	1102			Foreign	39	500	500
				<b>Supplies</b>	<b>13,609</b>	<b>18,200</b>	<b>27,400</b>
	1201			Stationery and Office Requisites	6,085	6,000	12,000
	1202			Fuel	6,509	11,000	13,000
	1203			Diets and Uniforms	232	400	400
	1205			Other	783	800	2,000
				<b>Maintenance Expenditure</b>	<b>5,118</b>	<b>13,300</b>	<b>16,600</b>
	1301			Vehicles	4,627	6,000	8,000
	1302			Plant and Machinery	149	6,000	6,000
	1303			Buildings and Structures	343	1,300	2,600
				<b>Services</b>	<b>20,933</b>	<b>23,300</b>	<b>32,600</b>
	1401			Transport	1,873	1,500	2,000
	1402			Postal and Communication	5,348	6,000	10,000
	1403			Electricity and Water	6,035	7,500	10,000
	1404			Rents and Local Taxes	675	1,300	1,500
	1409			Other	7,001	7,000	9,100
				<b>Transfers</b>	<b>44,062</b>	<b>48,000</b>	<b>69,000</b>
	1504			Development Subsidies	2,999	3,000	4,000
	1505			Subscriptions and Contributions Fee	17,928	20,000	40,000
	1506			Property Loan Interest to Public Servants	23,135	25,000	25,000
				<b>Other Recurrent Expenditure</b>	<b>395</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	395	-	-
				<b>Capital Expenditure</b>	<b>48,567</b>	<b>61,500</b>	<b>81,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,041</b>	<b>40,500</b>	<b>52,000</b>
	2001			Buildings and Structures	28,760	35,000	40,000
	2002			Plant, Machinery and Equipment	2,189	2,500	6,000
	2003			Vehicles	2,092	3,000	6,000
				<b>Acquisition of Capital Assets</b>	<b>13,690</b>	<b>18,000</b>	<b>24,000</b>
	2102			Furniture and Office Equipment	5,312	6,000	6,000
	2103			Plant, Machinery and Equipment	4,924	6,000	6,000
	2104			Buildings and Structures	-	1,000	2,000
	2105			Land and Land Improvements	3,454	5,000	10,000
				<b>Capacity Building</b>	<b>1,837</b>	<b>3,000</b>	<b>5,000</b>
	2401			Staff Training	1,837	3,000	5,000
				<b>Total Expenditure</b>	<b>541,362</b>	<b>624,800</b>	<b>713,100</b>
<b>Total Financing</b>					<b>541,362</b>	<b>624,800</b>	<b>713,100</b>
<b>Domestic</b>					<b>541,362</b>	<b>624,800</b>	<b>713,100</b>
11	Domestic Funds				541,362	624,800	713,100

**HEAD - 285 Department of Agriculture**  
**2 - Development Activities**  
**02 - Agricultural Research and Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,618,899</b>	<b>1,850,000</b>	<b>2,235,814</b>
				<b>Personal Emoluments</b>	<b>1,542,696</b>	<b>1,741,000</b>	<b>2,051,314</b>
	1001			Salaries and Wages	1,141,736	1,175,000	1,418,314
	1002			Overtime and Holiday Payments	15,097	14,000	25,000
	1003			Other Allowances	385,862	552,000	608,000
				<b>Travelling Expenses</b>	<b>5,795</b>	<b>8,500</b>	<b>16,500</b>
	1101			Domestic	5,795	8,000	16,000
	1102			Foreign	-	500	500
				<b>Supplies</b>	<b>21,889</b>	<b>40,000</b>	<b>72,500</b>
	1201			Stationery and Office Requisites	3,629	5,000	10,000
	1202			Fuel	10,268	25,000	35,000
	1203			Diets and Uniforms	969	2,000	2,500
	1205			Other	7,023	8,000	25,000
				<b>Maintenance Expenditure</b>	<b>12,026</b>	<b>20,000</b>	<b>40,000</b>
	1301			Vehicles	9,545	15,000	30,000
	1302			Plant and Machinery	1,528	2,500	5,000
	1303			Buildings and Structures	953	2,500	5,000
				<b>Services</b>	<b>36,493</b>	<b>40,500</b>	<b>55,500</b>
	1401			Transport	6,853	7,500	7,800
	1402			Postal and Communication	9,530	10,000	20,000
	1403			Electricity and Water	16,500	15,300	18,000
	1404			Rents and Local Taxes	564	2,700	3,200
	1409			Other	3,047	5,000	6,500
				<b>Capital Expenditure</b>	<b>270,280</b>	<b>300,000</b>	<b>429,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>36,941</b>	<b>46,000</b>	<b>99,000</b>
	2001			Buildings and Structures	24,023	30,000	75,000
	2002			Plant, Machinery and Equipment	5,632	8,000	12,000
	2003			Vehicles	7,285	8,000	12,000
				<b>Acquisition of Capital Assets</b>	<b>17,408</b>	<b>22,000</b>	<b>48,000</b>
	2102			Furniture and Office Equipment	465	500	1,000
	2103			Plant, Machinery and Equipment	397	500	2,000
	2104			Buildings and Structures	1,000	1,000	5,000
	2105			Land and Land Improvements	15,546	20,000	40,000
				<b>Capacity Building</b>	<b>728</b>	<b>2,500</b>	<b>2,500</b>
	2401			Staff Training	728	2,500	2,500
004				<b>Small Scale Agricultural Research Project</b>	<b>58,460</b>	<b>60,000</b>	<b>70,000</b>
	2507			Research and Development	58,460	60,000	70,000
		13			58,460	60,000	70,000
005				<b>Implementation of National Agricultural Research Plan</b>	<b>64,188</b>	-	-
	2507			Research and Development	64,188	-	-
007				<b>Implementation of Tree Felling Act and Soil Conservation Act</b>	<b>3,935</b>	-	-
	2507			Research and Development	3,935	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008	<b>Development of New Hybrids &amp; Open Pollinated Chilli, Maize, Onion &amp; Vegetables Varieties &amp; Production of Seeds</b>	<b>88,621</b>	-	-
2507	Research and Development	88,621	-	-
015	<b>Agricultural Research and Development</b>	-	<b>169,500</b>	<b>209,500</b>
2507	Research and Development *1	-	169,500	209,500
<b>Total Expenditure</b>		<b>1,889,179</b>	<b>2,150,000</b>	<b>2,664,814</b>
<b>Total Financing</b>		<b>1,889,179</b>	<b>2,150,000</b>	<b>2,664,814</b>
<b>Domestic</b>		<b>1,830,719</b>	<b>2,090,000</b>	<b>2,594,814</b>
11	Domestic Funds	1,830,719	2,090,000	2,594,814
<b>Foreign</b>		<b>58,460</b>	<b>60,000</b>	<b>70,000</b>
13	Foreign Grants	58,460	60,000	70,000

Note: 1. Allocations for sub project numbers 5,7,8,9,13,14 are included here.

**HEAD - 285 Department of Agriculture**  
**2 - Development Activities**  
**03 - Agricultural Extension and Training**

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000
				2023 Estimate
	<b>Recurrent Expenditure</b>	<b>1,317,543</b>	<b>1,539,500</b>	<b>1,787,900</b>
	<b>Personal Emoluments</b>	<b>1,212,925</b>	<b>1,355,000</b>	<b>1,461,000</b>
1001	Salaries and Wages	905,233	915,000	958,000
1002	Overtime and Holiday Payments	21,760	20,000	30,000
1003	Other Allowances	285,932	420,000	473,000
	<b>Travelling Expenses</b>	<b>22,369</b>	<b>25,500</b>	<b>45,500</b>
1101	Domestic	22,369	25,000	45,000
1102	Foreign	-	500	500
	<b>Supplies</b>	<b>33,426</b>	<b>93,000</b>	<b>142,000</b>
1201	Stationery and Office Requisites	4,862	10,000	20,000
1202	Fuel	10,984	33,000	50,000
1203	Diets and Uniforms	10,140	40,000	50,000
1205	Other	7,441	10,000	22,000
	<b>Maintenance Expenditure</b>	<b>9,877</b>	<b>12,500</b>	<b>55,500</b>
1301	Vehicles	8,170	10,000	33,000
1302	Plant and Machinery	1,047	1,000	12,500
1303	Buildings and Structures	660	1,500	10,000
	<b>Services</b>	<b>38,946</b>	<b>53,500</b>	<b>83,900</b>
1401	Transport	3,336	4,000	8,000
1402	Postal and Communication	9,970	12,000	24,000
1403	Electricity and Water	10,883	18,000	27,000
1404	Rents and Local Taxes	7,260	6,500	8,500
1409	Other	7,497	13,000	16,400
	<b>Capital Expenditure</b>	<b>281,543</b>	<b>358,500</b>	<b>597,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,803</b>	<b>43,000</b>	<b>105,000</b>
2001	Buildings and Structures	10,804	27,000	50,000
2002	Plant, Machinery and Equipment	2,839	3,000	30,000
2003	Vehicles	11,160	13,000	25,000
	<b>Acquisition of Capital Assets</b>	<b>21,886</b>	<b>20,500</b>	<b>66,000</b>
2102	Furniture and Office Equipment	839	1,000	1,000
2103	Plant, Machinery and Equipment	3,216	4,500	10,000
2104	Buildings and Structures	4,593	5,000	5,000
2105	Land and Land Improvements	13,237	10,000	50,000
	<b>Capacity Building</b>	<b>3,346</b>	<b>5,000</b>	<b>5,500</b>
2401	Staff Training	3,346	5,000	5,500
004	<b>Media Programme</b>	<b>39,972</b>	-	-
2509	Other	39,972	-	-
006	<b>Annual Symposium of Agriculture</b>	<b>1,806</b>	-	-
2401	Staff Training	1,806	-	-
007	<b>Bataatha and Gannoruwa Agro Technology Parks</b>	<b>3,902</b>	-	-
2507	Research and Development	3,902	-	-
008	<b>Improvement of School of Agriculture</b>	<b>78,675</b>	-	-
2506	Infrastructure Development	78,675	-	-
010	<b>Development of Soil Fertility Testing Facilities</b>	<b>12,554</b>	-	-
2507	Research and Development	12,554	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
013	<b>Assisting Farmers for Production of Non-toxic Foods through Good Agriculture Practices, and Entrepreneurship Development</b>	94,600	-	-
2507	Research and Development	94,600	-	-
014	<b>Agricultural Extension and Training</b>	-	290,000	421,000
2506	Infrastructure Development	-	160,000	229,000
		-	160,000	225,000
17		-	-	4,000
2507	Research and Development *1	-	130,000	192,000
<b>Total Expenditure</b>		<b>1,599,086</b>	<b>1,898,000</b>	<b>2,385,400</b>
<b>Total Financing</b>		<b>1,599,086</b>	<b>1,898,000</b>	<b>2,385,400</b>
<b>Domestic</b>		<b>1,599,086</b>	<b>1,898,000</b>	<b>2,385,400</b>
11	Domestic Funds	1,599,087	1,898,000	2,381,400
17	Foreign Finance Associated Costs	-	-	4,000

Note: 1. Allocations for sub project numbers 2,4,6,7,8,10,13 are included here.

**HEAD - 285 Department of Agriculture**  
**2 - Development Activities**  
**04 - Seed Certification and Plant Protection**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,257,557</b>	<b>1,415,000</b>	<b>1,663,200</b>
				<b>Personal Emoluments</b>	<b>1,189,447</b>	<b>1,332,000</b>	<b>1,424,000</b>
	1001			Salaries and Wages	875,862	895,000	944,000
	1002			Overtime and Holiday Payments	17,940	14,000	25,000
	1003			Other Allowances	295,645	423,000	455,000
				<b>Travelling Expenses</b>	<b>11,329</b>	<b>13,600</b>	<b>23,600</b>
	1101			Domestic	11,329	13,000	23,000
	1102			Foreign	-	600	600
				<b>Supplies</b>	<b>15,223</b>	<b>22,600</b>	<b>37,800</b>
	1201			Stationery and Office Requisites	3,907	4,000	8,000
	1202			Fuel	6,924	14,000	16,000
	1203			Diets and Uniforms	1,307	1,600	1,800
	1205			Other	3,085	3,000	12,000
				<b>Maintenance Expenditure</b>	<b>10,747</b>	<b>11,500</b>	<b>22,000</b>
	1301			Vehicles	9,184	8,000	16,000
	1302			Plant and Machinery	1,201	2,000	4,000
	1303			Buildings and Structures	362	1,500	2,000
				<b>Services</b>	<b>30,811</b>	<b>35,300</b>	<b>55,800</b>
	1401			Transport	1,450	2,000	2,000
	1402			Postal and Communication	6,983	7,500	15,000
	1403			Electricity and Water	19,967	23,000	34,500
	1404			Rents and Local Taxes	1,881	1,800	3,000
	1409			Other	530	1,000	1,300
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	1504			Development Subsidies	-	-	100,000
				<b>Capital Expenditure</b>	<b>949,161</b>	<b>900,000</b>	<b>2,273,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>63,404</b>	<b>52,000</b>	<b>140,000</b>
	2001			Buildings and Structures	36,941	30,000	100,000
	2002			Plant, Machinery and Equipment	13,700	10,000	20,000
	2003			Vehicles	12,763	12,000	20,000
				<b>Acquisition of Capital Assets</b>	<b>62,447</b>	<b>66,500</b>	<b>131,000</b>
	2102			Furniture and Office Equipment	446	500	1,000
	2103			Plant, Machinery and Equipment	38,134	40,000	80,000
	2104			Buildings and Structures	496	1,000	5,000
	2105			Land and Land Improvements	23,371	25,000	45,000
				<b>Capacity Building</b>	<b>799</b>	<b>1,500</b>	<b>2,000</b>
	2401			Staff Training	799	1,500	2,000
001				<b>National Seed Production and Purchasing Programme</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
	2509			Other	500,000	-	-
004				<b>Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.</b>	<b>40,718</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	40,718	-	-
005				<b>Accelerated Seed Farms Development Programme</b>	<b>205,395</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	205,395	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
007				<b>Strengthening of Seed Certification Activities (Office, Quators, Laboratories &amp; Equipment)</b>	4,790	-	-
	2506			Infrastructure Development	4,790	-	-
008				<b>Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment</b>	22,799	-	-
	2507			Research and Development	22,799	-	-
009				<b>Promotion of Local Seed Potato Production</b>	14,316	-	-
	2507			Research and Development	14,316	-	-
010				<b>Repair the Present Plant Genetic Resources Bank at Gannoruwa</b>	23,763	-	-
	2507			Research and Development	23,763	-	-
011				<b>Upgrading the Facilities at Airport Quarantine Entry Point to confirm International Standards to Facilitate Enhanced Phytosanitary Security During Import and Export</b>	10,729	-	-
	2507			Research and Development	10,729	-	-
013				<b>Seed Certification and Plant Protection</b>	-	780,000	2,000,000
	2507			Research and Development *1	-	780,000	2,000,000
<b>Total Expenditure</b>					<b>2,206,718</b>	<b>2,315,000</b>	<b>3,936,200</b>
<b>Total Financing</b>					<b>2,206,718</b>	<b>2,315,000</b>	<b>3,936,200</b>
<b>Domestic</b>					<b>2,206,718</b>	<b>2,315,000</b>	<b>3,936,200</b>
11	Domestic Funds				2,206,718	2,315,000	3,936,200

Note: 1. Allocations for sub project numbers 1,4,5,7,8,9,10,11 are included here

**Head 292 - Department of Animal Production and Health  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>612,473</b>	<b>698,600</b>	<b>802,100</b>
<b>Personal Emoluments</b>	<b>492,111</b>	<b>564,500</b>	<b>590,000</b>
Salaries and Wages	364,445	390,000	408,000
Overtime and Holiday Payments	9,494	13,500	12,000
Other Allowances	118,172	161,000	170,000
<b>Travelling Expenses</b>	<b>6,436</b>	<b>7,500</b>	<b>12,000</b>
Domestic	6,436	6,500	12,000
Foreign	-	1,000	-
<b>Supplies</b>	<b>25,179</b>	<b>31,800</b>	<b>72,000</b>
Stationery and Office Requisites	4,990	5,000	10,000
Fuel	5,511	11,000	30,000
Diets and Uniforms	6,170	10,000	15,000
Medical Supplies	507	800	2,000
Other	8,000	5,000	15,000
<b>Maintenance Expenditure</b>	<b>7,667</b>	<b>11,300</b>	<b>22,600</b>
Vehicles	5,621	9,000	18,000
Plant and Machinery	1,180	1,200	2,400
Buildings and Structures	866	1,100	2,200
<b>Services</b>	<b>61,988</b>	<b>57,000</b>	<b>84,000</b>
Transport	4,852	10,000	10,000
Postal and Communication	4,396	5,000	10,000
Electricity and Water	15,395	16,000	30,000
Rents and Local Taxes	1,000	1,000	1,500
Other	36,345	25,000	32,500
<b>Transfers</b>	<b>19,093</b>	<b>26,500</b>	<b>21,500</b>
Subscriptions and Contributions Fee	15,741	20,000	15,000
Property Loan Interest to Public Servants	3,352	4,500	4,500
Other	-	2,000	2,000
<b>Capital Expenditure</b>	<b>391,554</b>	<b>489,000</b>	<b>867,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,970</b>	<b>16,000</b>	<b>23,000</b>
Buildings and Structures	996	1,000	4,000
Plant, Machinery and Equipment	3,000	3,000	7,000
Vehicles	4,974	12,000	12,000
<b>Acquisition of Capital Assets</b>	<b>10,070</b>	<b>28,000</b>	<b>7,000</b>
Vehicles	-	10,000	-
Furniture and Office Equipment	2,990	3,000	-
Plant, Machinery and Equipment	2,553	3,000	3,000
Buildings and Structures	-	7,000	4,000
Land and Land Improvements	4,527	5,000	-
<b>Capacity Building</b>	<b>25,741</b>	<b>35,000</b>	<b>45,000</b>
Staff Training	25,741	35,000	45,000
<b>Other Capital Expenditure</b>	<b>346,773</b>	<b>410,000</b>	<b>792,000</b>
Research and Development	346,773	410,000	792,000
<b>Total Expenditure</b>	<b>1,004,027</b>	<b>1,187,600</b>	<b>1,669,100</b>
<b>Total Financing</b>	<b>1,004,027</b>	<b>1,187,600</b>	<b>1,669,100</b>
Domestic	1,004,027	1,187,600	1,669,100

## Employment Profile

Category	Approved	Actual
Senior Level	195	195
Tertiary Level	22	22
Secondary Level	342	342
Primary Level	395	395
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>954</b>	<b>954</b>

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

**HEAD - 292 Department of Animal Production and Health**  
**1 - Operational Activities**  
**01 - General Administration and Sector Management**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>612,473</b>	<b>698,600</b>	<b>802,100</b>
				<b>Personal Emoluments</b>	<b>492,111</b>	<b>564,500</b>	<b>590,000</b>
	1001			Salaries and Wages	364,445	390,000	408,000
	1002			Overtime and Holiday Payments	9,494	13,500	12,000
	1003			Other Allowances	118,172	161,000	170,000
				<b>Travelling Expenses</b>	<b>6,436</b>	<b>7,500</b>	<b>12,000</b>
	1101			Domestic	6,436	6,500	12,000
	1102			Foreign	-	1,000	-
				<b>Supplies</b>	<b>25,179</b>	<b>31,800</b>	<b>72,000</b>
	1201			Stationery and Office Requisites	4,990	5,000	10,000
	1202			Fuel	5,511	11,000	30,000
	1203			Diets and Uniforms	6,170	10,000	15,000
	1204			Medical Supplies	507	800	2,000
	1205			Other	8,000	5,000	15,000
				<b>Maintenance Expenditure</b>	<b>7,667</b>	<b>11,300</b>	<b>22,600</b>
	1301			Vehicles	5,621	9,000	18,000
	1302			Plant and Machinery	1,180	1,200	2,400
	1303			Buildings and Structures	866	1,100	2,200
				<b>Services</b>	<b>61,988</b>	<b>57,000</b>	<b>84,000</b>
	1401			Transport	4,852	10,000	10,000
	1402			Postal and Communication	4,396	5,000	10,000
	1403			Electricity and Water	15,395	16,000	30,000
	1404			Rents and Local Taxes	1,000	1,000	1,500
	1409			Other	36,345	25,000	32,500
				<b>Transfers</b>	<b>19,093</b>	<b>26,500</b>	<b>21,500</b>
	1505			Subscriptions and Contributions Fee	15,741	20,000	15,000
	1506			Property Loan Interest to Public Servants	3,352	4,500	4,500
	1508			Other	-	2,000	2,000
				<b>Capital Expenditure</b>	<b>49,628</b>	<b>84,000</b>	<b>91,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,970</b>	<b>16,000</b>	<b>23,000</b>
	2001			Buildings and Structures	996	1,000	4,000
	2002			Plant, Machinery and Equipment	3,000	3,000	7,000
	2003			Vehicles	4,974	12,000	12,000
				<b>Acquisition of Capital Assets</b>	<b>10,070</b>	<b>28,000</b>	<b>7,000</b>
	2101			Vehicles	-	10,000	-
	2102			Furniture and Office Equipment	2,990	3,000	-
	2103			Plant, Machinery and Equipment	2,553	3,000	3,000
	2104			Buildings and Structures	-	7,000	4,000
	2105			Land and Land Improvements	4,527	5,000	-
				<b>Capacity Building</b>	<b>25,741</b>	<b>35,000</b>	<b>45,000</b>
	2401			Staff Training	25,741	35,000	45,000
001				<b>Quality Control and Quarantine Activities</b>	<b>4,847</b>	<b>5,000</b>	<b>16,000</b>
	2507			Research and Development	4,847	5,000	16,000
				<b>Total Expenditure</b>	<b>662,101</b>	<b>782,600</b>	<b>893,100</b>
				<b>Total Financing</b>	<b>662,101</b>	<b>782,600</b>	<b>893,100</b>
				<b>Domestic</b>	<b>662,101</b>	<b>782,600</b>	<b>893,100</b>
11				Domestic Funds	662,101	782,600	893,100

**HEAD - 292 Department of Animal Production and Health**  
**2 - Development Activities**  
**02 - Animal Health and Livestock Research**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>131,155</b>	<b>241,000</b>	<b>344,000</b>
002				<b>Control of Contagious Diseases</b>	<b>14,909</b>	<b>165,000</b>	<b>45,000</b>
	2507			Research and Development *1	14,909	165,000	45,000
007				<b>Implementation of Livestock Research</b>	<b>44,715</b>	<b>40,000</b>	<b>78,500</b>
	2507			Research and Development	44,715	40,000	78,500
010				<b>Production of Vaccine against Foot and Mouth Disease locally</b>	<b>10,367</b>	<b>-</b>	<b>126,500</b>
	2507			Research and Development	10,367	-	126,500
014				<b>Mastitis Control Programme</b>	<b>8,275</b>	<b>-</b>	<b>20,000</b>
	2507			Research and Development	8,275	-	20,000
015				<b>Quality Assurance of Animal Organ Feed for Food Safety and Export Facilitation</b>	<b>20,599</b>	<b>30,000</b>	<b>20,000</b>
	2507			Research and Development	20,599	30,000	20,000
016				<b>Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported</b>	<b>26,950</b>	<b>-</b>	<b>40,000</b>
	2507			Research and Development	26,950	-	40,000
018				<b>Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance</b>	<b>3,670</b>	<b>6,000</b>	<b>2,000</b>
	2507			Research and Development	3,670	6,000	2,000
019				<b>Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers</b>	<b>1,669</b>	<b>-</b>	<b>12,000</b>
	2507			Research and Development	1,669	-	12,000
				<b>Total Expenditure</b>	<b>131,155</b>	<b>241,000</b>	<b>344,000</b>
				<b>Total Financing</b>	<b>131,155</b>	<b>241,000</b>	<b>344,000</b>
				<b>Domestic</b>	<b>131,155</b>	<b>241,000</b>	<b>344,000</b>
11				Domestic Funds	131,155	241,000	344,000

Note: 1. Allocations for sub project numbers 10,14,16,19 are included here.

**HEAD - 292 Department of Animal Production and Health**  
**2 - Development Activities**  
**03 - Livestock Development and Training**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Capital Expenditure</b>	<b>210,771</b>	<b>164,000</b>	<b>432,000</b>
001				<b>Increase the Availability of High Quality Heifer Calves</b>	<b>44,588</b>	<b>30,000</b>	<b>71,000</b>
	2507			Research and Development	44,588	30,000	71,000
002				<b>Improvement of Services Delivery System of Field Veterinary Office</b>	<b>10,787</b>	<b>40,000</b>	<b>15,000</b>
	2507			Research and Development	10,787	40,000	15,000
005				<b>Animal Identification and Traceability System</b>	<b>3,375</b>	<b>5,000</b>	<b>20,000</b>
	2507			Research and Development	3,375	5,000	20,000
006				<b>Expantion and Modernization of Animal Quarantine Units</b>	<b>2,996</b>	<b>4,000</b>	<b>6,000</b>
	2507			Research and Development	2,996	4,000	6,000
007				<b>Livestock Breeding Project</b>	<b>125,717</b>	<b>55,000</b>	<b>200,000</b>
	2507			Research and Development	125,717	55,000	200,000
012				<b>Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management</b>	<b>3,928</b>	<b>10,000</b>	<b>10,000</b>
	2507			Research and Development	3,928	10,000	10,000
017				<b>Strengthening Capacity of Production of Animal Husbandry Diploma Holders</b>	<b>19,381</b>	<b>20,000</b>	<b>10,000</b>
	2507			Research and Development	19,381	20,000	10,000
020				<b>Increase the liquid milk production through enhanced breeding</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	2507			Research and Development	-	-	100,000
				<b>Total Expenditure</b>	<b>210,771</b>	<b>164,000</b>	<b>432,000</b>
				<b>Total Financing</b>	<b>210,771</b>	<b>164,000</b>	<b>432,000</b>
				<b>Domestic</b>	<b>210,771</b>	<b>164,000</b>	<b>432,000</b>
11				Domestic Funds	210,772	164,000	432,000



# **Ministry of Power & Energy**



## Ministry of Power & Energy

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>1,000</b>				
Electricity Bills & Security Lamps at Residencies of MPs		Annual		8	Provided security lamps facilities for 225 MPs	No of residencies	7	7.b
Temporary Illumination Lighting for Special Occasions		Annual		9	Provided lighting facilities to Buddhist temples for special occasions	No of temples No of Occasions	7	7.b
Personal Emoluments				188				
Other Recurrent				812				
<b>Total Capital</b>				<b>36,200</b>				
<b>Domestic Funded Projects</b>				<b>0.5</b>				
Petroleum Sector Development Framework		Annual		0.5	1. Developed a database for New Energy Sources to the energy sector & integrating it with the SAP ERP system  2. Developed an integrated road map for energy conservation and efficient use  3. Investor Identification and incentive programme on green hydrogen, bio oil and bio gas production	Completed Database  Completed road map  No. of Investor Identification No. of Incentive Programme	7	7.b

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.
Petroleum Sector Development Framework		Annual			4.Implementation of the National Energy Policy and the National Policy on natural gas	Implemented National Energy Policy and Natural Gas Policy	7	7.b
<b>Foreign Funded Projects</b>				<b>36,000</b>				
Accounting for the Foreign Loan Disbursement of CEB		Annual		<b>36,000</b>	Completion of physical & financial target of the following projects.  1. National Transmission and Distribution Network & Efficiency Improvement Project (JICA)  2. Green Power Development & Energy Efficiency Improvement Project Tranch 01- Part 01 (Moragolla Hydro Power Project) (ADB)  3. Green Power Development and Energy Efficiency Improvement Investment Programme (Tranche 2) (AFD)  4. Habarana Veyangoda Transmission Line Project (JICA)	No. of projects achieved their physical & financial targets	7	<b>7.b</b>
<b>Other Capital</b>				<b>199.5</b>				
<b>Total</b>				<b>37,200</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 Power & Energy	24	9	-	116	57	6	<b>212</b>
Sri Lanka Atomic Energy Board	9	42	5	53	41	-	<b>150</b>
Sri Lanka Sustainable Energy Authority	14	31	10	21	28	-	<b>104</b>
Sri Lanka Atomic Energy Regulatory Council	6	14	2	7	5	-	<b>34</b>
Petroleum Development Authority of Sri Lanka	1	5	1	5	1	-	<b>13</b>
<b>Total</b>	<b>54</b>	<b>101</b>	<b>18</b>	<b>202</b>	<b>132</b>	<b>6</b>	<b>513</b>



## ESTIMATES 2023

### Ministry of Power & Energy

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of power and energy based on the national policies

Expansion of activities relating to generation of renewable energy, electricity and other energy sources

Catering to the rural and urban power requirement and establish energy security

Implementation of long term power generation plan

Making the power transmission and distribution process efficient

Developing a smart grid to ensure maximum efficiency and utility of power generated

Coordination and implementation of import, refining, storage, distribution and marketing of petroleum - based products and natural gas

Exploration of petroleum and natural gases and related activities

Development of infrastructure facilities in relation to the supply and distribution of fuel

Formulation of an appropriate energy policy for the control, regulation and utilization of energy resources

#### Statutory Boards / State Owned Enterprises

Ceylon Electricity Board and its subsidiary Companies

Ceylon Electricity Company

Ceylon Coal Company (Pvt) Ltd.

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Development Authority of Sri Lanka

Polipto Lanka (Pvt) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council



**Ministry of Power & Energy**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>217,568</b>	<b>759,650</b>	<b>1,000,000</b>
<b>Personal Emoluments</b>	<b>73,499</b>	<b>175,100</b>	<b>187,900</b>
Salaries and Wages	51,447	114,800	124,500
Overtime and Holiday Payments	4,793	11,400	14,900
Other Allowances	17,259	48,900	48,500
<b>Travelling Expenses</b>	<b>2,000</b>	<b>8,150</b>	<b>12,300</b>
Domestic	2,000	3,650	6,300
Foreign	-	4,500	6,000
<b>Supplies</b>	<b>16,073</b>	<b>44,450</b>	<b>92,700</b>
Stationery and Office Requisites	6,265	12,600	20,000
Fuel	9,333	29,650	69,100
Diets and Uniforms	52	450	1,750
Other	422	1,750	1,850
<b>Maintenance Expenditure</b>	<b>13,633</b>	<b>25,000</b>	<b>33,450</b>
Vehicles	12,375	22,300	29,800
Plant and Machinery	891	1,725	2,550
Buildings and Structures	366	975	1,100
<b>Services</b>	<b>83,911</b>	<b>169,850</b>	<b>175,600</b>
Transport	5,146	8,800	13,900
Postal and Communication	5,114	10,450	13,000
Electricity and Water	5,337	14,950	17,700
Rents and Local Taxes	51,235	89,500	101,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,800	-
Other	17,079	44,350	30,000
<b>Transfers</b>	<b>28,453</b>	<b>337,050</b>	<b>497,950</b>
Retirement Benefits	69	850	1,850
Public Institutions (Personal Emoluments)	-	224,000	242,000
Subscriptions and Contributions Fee	28,000	47,000	183,000
Property Loan Interest to Public Servants	384	1,200	1,100
Public Institutions (Other Operational Expenditure)	-	64,000	70,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>100</b>
Implementation of the Official Languages Policy	-	50	100
<b>Capital Expenditure</b>	<b>4,700,500</b>	<b>269,036,100</b>	<b>36,200,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,380</b>	<b>2,725</b>	<b>13,900</b>
Buildings and Structures	9,380	725	2,600
Plant, Machinery and Equipment	-	-	1,900
Vehicles	-	2,000	9,400
<b>Acquisition of Capital Assets</b>	<b>1,953</b>	<b>4,975</b>	<b>3,600</b>
Furniture and Office Equipment	1,887	2,050	1,300
Plant, Machinery and Equipment	66	2,425	2,000
Software Development	-	500	300
<b>Capital Transfers</b>	<b>3,712,203</b>	<b>18,920,870</b>	<b>36,182,000</b>
Public Institutions	3,712,203	18,920,870	36,182,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>250,000,000</b>	<b>-</b>
On-Lending	-	250,000,000	-

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Capacity Building</b>	<b>98</b>	<b>30</b>	<b>-</b>
Staff Training	98	30	-
<b>Other Capital Expenditure</b>	<b>976,865</b>	<b>107,500</b>	<b>500</b>
Infrastructure Development	976,865	106,000	-
Research and Development	-	-	500
Other	-	1,500	-
<b>Total Expenditure</b>	<b>4,918,068</b>	<b>269,795,750</b>	<b>37,200,000</b>
<b>Total Financing</b>	<b>4,918,068</b>	<b>269,795,750</b>	<b>37,200,000</b>
Domestic	974,865	969,750	1,200,000
Foreign	3,943,203	268,826,000	36,000,000

**Ministry of Power & Energy  
Programme Summary**

Head No.	Description	2021	Rs '000	
			2022	2023
			Revised Budget	Estimates
<b>119 - Minister of Power &amp; Energy</b>				
	<b>Operational Activities</b>	<b>3,941,203</b>	<b>269,360,880</b>	<b>36,859,000</b>
	Recurrent Expenditure	217,568	531,650	766,000
	Capital Expenditure	3,723,635	268,829,230	36,093,000
	<b>Development Activities</b>	<b>976,865</b>	<b>434,870</b>	<b>341,000</b>
	Recurrent Expenditure	-	228,000	234,000
	Capital Expenditure	976,865	206,870	107,000
	<b>Total Expenditure</b>	<b>4,918,068</b>	<b>269,795,750</b>	<b>37,200,000</b>
	Recurrent Expenditure	217,568	759,650	1,000,000
	Capital Expenditure	4,700,500	269,036,100	36,200,000
	<b>Grand Total</b>	<b>4,918,068</b>	<b>269,795,750</b>	<b>37,200,000</b>
	<b>Total Recurrent</b>	<b>217,568</b>	<b>759,650</b>	<b>1,000,000</b>
	<b>Total Capital</b>	<b>4,700,500</b>	<b>269,036,100</b>	<b>36,200,000</b>

**Head 119 - Minister of Power & Energy**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>217,568</b>	<b>759,650</b>	<b>1,000,000</b>
<b>Personal Emoluments</b>	<b>73,499</b>	<b>175,100</b>	<b>187,900</b>
Salaries and Wages	51,447	114,800	124,500
Overtime and Holiday Payments	4,793	11,400	14,900
Other Allowances	17,259	48,900	48,500
<b>Travelling Expenses</b>	<b>2,000</b>	<b>8,150</b>	<b>12,300</b>
Domestic	2,000	3,650	6,300
Foreign	-	4,500	6,000
<b>Supplies</b>	<b>16,073</b>	<b>44,450</b>	<b>92,700</b>
Stationery and Office Requisites	6,265	12,600	20,000
Fuel	9,333	29,650	69,100
Diets and Uniforms	52	450	1,750
Other	422	1,750	1,850
<b>Maintenance Expenditure</b>	<b>13,633</b>	<b>25,000</b>	<b>33,450</b>
Vehicles	12,375	22,300	29,800
Plant and Machinery	891	1,725	2,550
Buildings and Structures	366	975	1,100
<b>Services</b>	<b>83,911</b>	<b>169,850</b>	<b>175,600</b>
Transport	5,146	8,800	13,900
Postal and Communication	5,114	10,450	13,000
Electricity and Water	5,337	14,950	17,700
Rents and Local Taxes	51,235	89,500	101,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,800	-
Other	17,079	44,350	30,000
<b>Transfers</b>	<b>28,453</b>	<b>337,050</b>	<b>497,950</b>
Retirement Benefits	69	850	1,850
Public Institutions (Personal Emoluments)	-	224,000	242,000
Subscriptions and Contributions Fee	28,000	47,000	183,000
Property Loan Interest to Public Servants	384	1,200	1,100
Public Institutions (Other Operational Expenditure)	-	64,000	70,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>100</b>
Implementation of the Official Languages Policy	-	50	100
<b>Capital Expenditure</b>	<b>4,700,500</b>	<b>269,036,100</b>	<b>36,200,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,380</b>	<b>2,725</b>	<b>13,900</b>
Buildings and Structures	9,380	725	2,600
Plant, Machinery and Equipment	-	-	1,900
Vehicles	-	2,000	9,400
<b>Acquisition of Capital Assets</b>	<b>1,953</b>	<b>4,975</b>	<b>3,600</b>
Furniture and Office Equipment	1,887	2,050	1,300
Plant, Machinery and Equipment	66	2,425	2,000
Software Development	-	500	300
<b>Capital Transfers</b>	<b>3,712,203</b>	<b>18,920,870</b>	<b>36,182,000</b>
Public Institutions	3,712,203	18,920,870	36,182,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>250,000,000</b>	<b>-</b>
On-Lending	-	250,000,000	-
<b>Capacity Building</b>	<b>98</b>	<b>30</b>	<b>-</b>
Staff Training	98	30	-
<b>Other Capital Expenditure</b>	<b>976,865</b>	<b>107,500</b>	<b>500</b>
Infrastructure Development	976,865	106,000	-
Research and Development	-	-	500
Other	-	1,500	-
<b>Total Expenditure</b>	<b>4,918,069</b>	<b>269,795,750</b>	<b>37,200,000</b>

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>4,918,068</b>	<b>269,795,750</b>	<b>37,200,000</b>
Domestic	974,865	969,750	1,200,000
Foreign	3,943,203	268,826,000	36,000,000

### Employment Profile

Category	Approved	Actual
Senior Level	222	155
Tertiary Level	37	18
Secondary Level	249	202
Primary Level	166	132
Other (Casual/Temporary/Contract etc.)	12	6
<b>Total</b>	<b>686</b>	<b>513</b>

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

## HEAD - 119 Minister of Power & Energy

### 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>29,694</b>	<b>25,985</b>	<b>119,000</b>
<b>Personal Emoluments</b>					<b>15,383</b>	<b>11,005</b>	<b>29,200</b>
	1001			Salaries and Wages	8,707	5,725	18,000
	1002			Overtime and Holiday Payments	3,386	2,900	7,400
	1003			Other Allowances	3,290	2,380	3,800
<b>Travelling Expenses</b>					<b>1,687</b>	<b>850</b>	<b>10,500</b>
	1101			Domestic	1,687	850	4,500
	1102			Foreign	-	-	6,000
<b>Supplies</b>					<b>5,180</b>	<b>7,386</b>	<b>51,700</b>
	1201			Stationery and Office Requisites	690	500	6,000
	1202			Fuel	4,482	6,786	44,200
	1203			Diets and Uniforms	8	100	1,500
<b>Maintenance Expenditure</b>					<b>5,232</b>	<b>3,245</b>	<b>10,400</b>
	1301			Vehicles	4,997	3,000	9,000
	1302			Plant and Machinery	135	170	1,100
	1303			Buildings and Structures	100	75	300
<b>Services</b>					<b>2,213</b>	<b>3,400</b>	<b>15,700</b>
	1401			Transport	301	450	4,200
	1402			Postal and Communication	891	1,320	4,000
	1403			Electricity and Water	100	630	4,500
	1409			Other	921	1,000	3,000
<b>Transfers</b>					<b>-</b>	<b>99</b>	<b>1,500</b>
	1502			Retirement Benefits	-	99	1,500
<b>Capital Expenditure</b>					<b>1,945</b>	<b>1,500</b>	<b>12,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>594</b>	<b>-</b>	<b>11,400</b>
	2001			Buildings and Structures	594	-	1,500
	2002			Plant, Machinery and Equipment	-	-	1,500
	2003			Vehicles	-	-	8,400
<b>Acquisition of Capital Assets</b>					<b>1,351</b>	<b>1,500</b>	<b>600</b>
	2102			Furniture and Office Equipment	1,351	550	300
	2103			Plant, Machinery and Equipment	-	950	300
<b>Total Expenditure</b>					<b>31,639</b>	<b>27,485</b>	<b>131,000</b>
<b>Total Financing</b>					<b>31,639</b>	<b>27,485</b>	<b>131,000</b>
<b>Domestic</b>					<b>31,639</b>	<b>27,485</b>	<b>131,000</b>
11				Domestic Funds	31,639	27,485	131,000

**HEAD - 119 Minister of Power & Energy**  
**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>187,874</b>	<b>198,700</b>	<b>647,000</b>
				<b>Personal Emoluments</b>	<b>58,116</b>	<b>64,200</b>	<b>158,700</b>
	1001			Salaries and Wages	42,740	43,000	106,500
	1002			Overtime and Holiday Payments	1,407	2,700	7,500
	1003			Other Allowances	13,969	18,500	44,700
				<b>Travelling Expenses</b>	<b>313</b>	<b>800</b>	<b>1,800</b>
	1101			Domestic	313	800	1,800
				<b>Supplies</b>	<b>10,893</b>	<b>16,600</b>	<b>41,000</b>
	1201			Stationery and Office Requisites	5,575	7,000	14,000
	1202			Fuel	4,851	9,000	24,900
	1203			Diets and Uniforms	44	100	250
	1205			Other	422	500	1,850
				<b>Maintenance Expenditure</b>	<b>8,400</b>	<b>11,000</b>	<b>23,050</b>
	1301			Vehicles	7,378	10,000	20,800
	1302			Plant and Machinery	756	700	1,450
	1303			Buildings and Structures	266	300	800
				<b>Services</b>	<b>69,088</b>	<b>60,500</b>	<b>142,900</b>
	1401			Transport	4,844	4,000	9,700
	1402			Postal and Communication	4,224	4,000	9,000
	1403			Electricity and Water	5,238	7,000	13,200
	1404			Rents and Local Taxes	51,235	41,500	101,000
	1409			Other	3,547	4,000	10,000
				<b>Transfers</b>	<b>28,453</b>	<b>12,600</b>	<b>184,450</b>
	1502			Retirement Benefits	69	100	350
	1505			Subscriptions and Contributions Fee	28,000	12,000	183,000
	1506			Property Loan Interest to Public Servants	384	500	1,100
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	-	-	100
001				<b>Electricity Bills and Security Lamps at Residencies of MPs</b>	<b>6,063</b>	<b>8,000</b>	<b>8,000</b>
	1409			Other	6,063	8,000	8,000
004				<b>Temporary Illumination, Lighting for Special Occasions</b>	<b>6,547</b>	<b>25,000</b>	<b>9,000</b>
	1409			Other	6,547	25,000	9,000
008				<b>Petroleum Development Authority of Sri Lanka *2</b>	<b>-</b>	<b>-</b>	<b>78,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	38,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	40,000
				<b>Capital Expenditure</b>	<b>3,721,690</b>	<b>18,801,030</b>	<b>36,081,000</b>

				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>8,786</b>	<b>-</b>	<b>2,500</b>
	2001			Buildings and Structures	8,786	-	1,100
	2002			Plant, Machinery and Equipment	-	-	400
	2003			Vehicles	-	-	1,000
				<b>Acquisition of Capital Assets</b>	<b>602</b>	<b>1,000</b>	<b>3,000</b>
	2102			Furniture and Office Equipment	536	500	1,000
	2103			Plant, Machinery and Equipment	66	500	1,700
	2106			Software Development	-	-	300
				<b>Capacity Building</b>	<b>98</b>	<b>30</b>	<b>-</b>
	2401			Staff Training	98	30	-
005				<b>Accounting for the Foreign Loan Disbursement of CEB</b>	<b>3,712,203</b>	<b>18,800,000</b>	<b>36,000,000</b>
	2201			Public Institutions	3,712,203	18,800,000	36,000,000
		12			3,712,203	18,800,000	36,000,000
007				<b>Petroleum Sector Development Framework *1</b>	<b>-</b>	<b>-</b>	<b>500</b>
	2507			Research and Development	-	-	500
008				<b>Petroleum Development Authority of Sri Lanka *2</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
	2201			Public Institutions	-	-	75,000
				<b>Total Expenditure</b>	<b>3,909,564</b>	<b>18,999,730</b>	<b>36,728,000</b>
				<b>Total Financing</b>	<b>3,909,564</b>	<b>18,999,730</b>	<b>36,728,000</b>
				<b>Domestic</b>	<b>197,361</b>	<b>199,730</b>	<b>728,000</b>
11				Domestic Funds	197,361	199,730	728,000
				<b>Foreign</b>	<b>3,712,203</b>	<b>18,800,000</b>	<b>36,000,000</b>
12				Foreign Loans	3,712,203	18,800,000	36,000,000

Note: 1. Vote particulars of 119-1-02-007-2507 Previously mentioned as 119-1-05-004-2509 on 2022 Revised Budget Estimate.

2. Vote particulars of 119-1-02-008-1503,119-1-02-008-1509,119-1-02-008-2201 previously mentioned as 119-1-05-001-1503, 119-1-05-001-1509,119-1-05-001-2201 on 2022 Revised Budget Estimate.

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**03 - Former State Ministry 406 -1 -02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	103,150	-
				<b>Personal Emoluments</b>	-	28,000	-
	1001			Salaries and Wages	-	18,000	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	9,000	-
				<b>Travelling Expenses</b>	-	450	-
	1101			Domestic	-	450	-
				<b>Supplies</b>	-	3,900	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	2,700	-
	1203			Diets and Uniforms	-	50	-
	1205			Other	-	150	-
				<b>Maintenance Expenditure</b>	-	5,000	-
	1301			Vehicles	-	4,500	-
	1302			Plant and Machinery	-	300	-
	1303			Buildings and Structures	-	200	-
				<b>Services</b>	-	30,500	-
	1401			Transport	-	1,000	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	3,000	-
	1404			Rents and Local Taxes	-	23,000	-
	1409			Other	-	2,000	-
				<b>Transfers</b>	-	35,250	-
	1502			Retirement Benefits	-	50	-
	1505			Subscriptions and Contributions Fee	-	35,000	-
	1506			Property Loan Interest to Public Servants	-	200	-
				<b>Other Recurrent Expenditure</b>	-	50	-
	1703			Implementation of the Official Languages Policy	-	50	-
				<b>Capital Expenditure</b>	-	800	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	100	-
	2001			Buildings and Structures	-	100	-
				<b>Acquisition of Capital Assets</b>	-	700	-
	2102			Furniture and Office Equipment	-	100	-
	2103			Plant, Machinery and Equipment	-	100	-
	2106			Software Development	-	500	-
				<b>Total Expenditure</b>	-	103,950	-
<b>Total Financing</b>					-	103,950	-
<b>Domestic</b>					-	103,950	-
11				Domestic Funds	-	103,950	-

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**04 - Former Cabinet Ministry 115-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>21,665</b>	-
				<b>Personal Emoluments</b>	-	<b>8,895</b>	-
	1001			Salaries and Wages	-	5,575	-
	1002			Overtime and Holiday Payments	-	1,300	-
	1003			Other Allowances	-	2,020	-
				<b>Travelling Expenses</b>	-	<b>5,050</b>	-
	1101			Domestic	-	550	-
	1102			Foreign	-	4,500	-
				<b>Supplies</b>	-	<b>3,414</b>	-
	1201			Stationery and Office Requisites	-	450	-
	1202			Fuel	-	2,814	-
	1205			Other	-	150	-
				<b>Maintenance Expenditure</b>	-	<b>2,205</b>	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	130	-
	1303			Buildings and Structures	-	75	-
				<b>Services</b>	-	<b>1,800</b>	-
	1401			Transport	-	300	-
	1402			Postal and Communication	-	430	-
	1403			Electricity and Water	-	670	-
	1409			Other	-	400	-
				<b>Transfers</b>	-	<b>301</b>	-
	1502			Retirement Benefits	-	301	-
				<b>Capital Expenditure</b>	-	<b>550</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>125</b>	-
	2001			Buildings and Structures	-	125	-
				<b>Acquisition of Capital Assets</b>	-	<b>425</b>	-
	2102			Furniture and Office Equipment	-	300	-
	2103			Plant, Machinery and Equipment	-	125	-
				<b>Total Expenditure</b>	-	<b>22,215</b>	-
<b>Total Financing</b>					-	<b>22,215</b>	-
<b>Domestic</b>					-	<b>22,215</b>	-
11				Domestic Funds	-	22,215	-

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**05 - Former Cabinet Ministry 115-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>					-	<b>174,500</b>	-
<b>Personal Emoluments</b>					-	<b>58,500</b>	-
	1001			Salaries and Wages	-	40,000	-
	1002			Overtime and Holiday Payments	-	2,500	-
	1003			Other Allowances	-	16,000	-
<b>Travelling Expenses</b>					-	<b>350</b>	-
	1101			Domestic	-	350	-
<b>Supplies</b>					-	<b>11,750</b>	-
	1201			Stationery and Office Requisites	-	3,500	-
	1202			Fuel	-	7,200	-
	1203			Diets and Uniforms	-	100	-
	1205			Other	-	950	-
<b>Maintenance Expenditure</b>					-	<b>3,200</b>	-
	1301			Vehicles	-	2,500	-
	1302			Plant and Machinery	-	400	-
	1303			Buildings and Structures	-	300	-
<b>Services</b>					-	<b>40,100</b>	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	3,000	-
	1403			Electricity and Water	-	3,500	-
	1404			Rents and Local Taxes	-	25,000	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,800	-
	1409			Other	-	3,800	-
<b>Transfers</b>					-	<b>600</b>	-
	1502			Retirement Benefits	-	100	-
	1506			Property Loan Interest to Public Servants	-	500	-
001				<b>Petroleum Development Authority of Sri Lanka</b>	-	<b>60,000</b>	-
	1503			Public Institutions (Personal Emoluments)	-	36,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	24,000	-
<b>Capital Expenditure</b>					-	<b>250,025,000</b>	-
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>2,500</b>	-
	2001			Buildings and Structures	-	500	-
	2003			Vehicles	-	2,000	-
<b>Acquisition of Capital Assets</b>					-	<b>1,000</b>	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	500	-
001				<b>Petroleum Development Authority of Sri Lanka</b>	-	<b>20,000</b>	-
	2201			Public Institutions	-	20,000	-
004				<b>Petroleum Sector Development Framework</b>	-	<b>1,500</b>	-
	2509			Other	-	1,500	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
005				<b>Purchasing of Petroleum Products under the Indian Credit Line (fuel)</b>	-	<b>250,000,000</b>	-
	2302			On-Lending	-	250,000,000	-
		12			-	250,000,000	-
<b>Total Expenditure</b>					-	<b>250,199,500</b>	-
<b>Total Financing</b>					-	<b>250,199,500</b>	-
<b>Domestic</b>					-	<b>199,500</b>	-
11	Domestic Funds				-	199,500	-
<b>Foreign</b>					-	<b>250,000,000</b>	-
12	Foreign Loans				-	250,000,000	-

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**11 - Former State Ministry 406 -1 -01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	7,650	-
				<b>Personal Emoluments</b>	-	4,500	-
	1001			Salaries and Wages	-	2,500	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,000	-
				<b>Travelling Expenses</b>	-	650	-
	1101			Domestic	-	650	-
				<b>Supplies</b>	-	1,400	-
	1201			Stationery and Office Requisites	-	150	-
	1202			Fuel	-	1,150	-
	1203			Diets and Uniforms	-	100	-
				<b>Maintenance Expenditure</b>	-	350	-
	1301			Vehicles	-	300	-
	1302			Plant and Machinery	-	25	-
	1303			Buildings and Structures	-	25	-
				<b>Services</b>	-	550	-
	1401			Transport	-	50	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	150	-
	1409			Other	-	150	-
				<b>Transfers</b>	-	200	-
	1502			Retirement Benefits	-	200	-
				<b>Capital Expenditure</b>	-	350	-
				<b>Acquisition of Capital Assets</b>	-	350	-
	2102			Furniture and Office Equipment	-	100	-
	2103			Plant, Machinery and Equipment	-	250	-
				<b>Total Expenditure</b>	-	8,000	-
				<b>Total Financing</b>	-	8,000	-
				<b>Domestic</b>	-	8,000	-
11				Domestic Funds	-	8,000	-

**HEAD - 119 Minister of Power & Energy**  
**2 - Development Activities**  
**03 - Ceylon Electricity Board - Electricity Generation**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>976,865</b>	<b>106,000</b>	-
029				<b>Upgrading the Electricity Facilities for Below Income Families in Rural Areas</b>	<b>745,865</b>	-	-
	2506			Infrastructure Development	745,865	-	-
030				<b>Supporting Electricity Supply Reliability Improvement Project - Package 08</b>	<b>231,000</b>	<b>26,000</b>	-
	2506			Infrastructure Development	231,000	26,000	-
		13			231,000	26,000	-
031				<b>Renewable Energy Development</b>	-	<b>80,000</b>	-
	2506			Infrastructure Development	-	80,000	-
				<b>Total Expenditure</b>	<b>976,865</b>	<b>106,000</b>	-
				<b>Total Financing</b>	<b>976,865</b>	<b>106,000</b>	-
				<b>Domestic</b>	<b>745,865</b>	<b>80,000</b>	-
11				Domestic Funds	745,865	80,000	-
				<b>Foreign</b>	<b>231,000</b>	<b>26,000</b>	-
13				Foreign Grants	231,000	26,000	-

**HEAD - 119 Minister of Power & Energy**  
**2 - Development Activities**  
**07 - Public Institutions \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>					-	228,000	234,000
001				<b>Sri Lanka Sustainable Energy Authority</b>	-	140,000	145,000
	1503			Public Institutions (Personal Emoluments)	-	110,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	15,000
002				<b>Sri Lanka Atomic Energy Board</b>	-	48,000	34,000
	1503			Public Institutions (Personal Emoluments)	-	48,000	34,000
004				<b>Sri Lanka Atomic Energy Regulatory Council</b>	-	40,000	55,000
	1503			Public Institutions (Personal Emoluments)	-	30,000	40,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	15,000
<b>Capital Expenditure</b>					-	100,870	107,000
001				<b>Sri Lanka Sustainable Energy Authority</b>	-	44,500	50,000
	2201			Public Institutions	-	44,500	50,000
002				<b>Sri Lanka Atomic Energy Board</b>	-	50,000	50,000
	2201			Public Institutions	-	50,000	50,000
004				<b>Sri Lanka Atomic Energy Regulatory Council</b>	-	6,370	7,000
	2201			Public Institutions	-	6,370	7,000
<b>Total Expenditure</b>					-	328,870	341,000
<b>Total Financing</b>					-	328,870	341,000
<b>Domestic</b>					-	328,870	341,000
11				Domestic Funds	-	328,870	341,000

Note: \* Project No. 119-2-07 renamed as Public Institutions



# **Ministry of Tourism and Lands**



## Ministry of Tourism and Lands

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>7,500</b>				
Personal Emoluments				6,290			1	
Other Recurrent				1,210			1	
<b>Total Capital</b>				<b>3,850</b>				
<b>Domestic Funded Projects</b>								
Acquisition of private Lands for State purposes	-	Annual	-	2,500	Pay compensation for 600 lots of lands acquired	No. of completed acquisitions	1	1.a
Bim Saviya Programme	7,762	2007-2021	5,289	276	Surveying of 120,240 lots of lands Issuing Titles for 77,400 land lots	No. of surveyed land lots No. of Title issued	1	1.4
State Land Information Management System (e-slimes)	-	Annual	-	50	Development of information system (e-slim) by 20% Issuance of 7,200 grant papers and 3,000 licenses under the Land Development Ordinance	Percentage of work completion No of grant papers & licenses issued	9	9.1

					Input details of 60,000 lands in the land information system	No of land lots entered to the system		
					Issue 1,000 leases under the Government Land Ordinance	No of leases issued		
Development of Tourist Attraction	-	Annual	-	30	Develop 02 tourist attraction places (Improvement of Bopath Ella sanitation facilities Construction of visitor Centers at Madolsima Punchi Lokanthaya, Bandarawela and Development of Tourist Infrastructure)	Percentage of completion	8	8.9
Development of National Botanical Garden	-	Annual	-	152	Not Applicable	Not Applicable	8	8.9
<b>Foreign Funded Projects</b>								
Land information Service System in Sri Lanka (LISS)	19,620	2022-2026	1.7	300	Selection of consultant Establishment of PMU Completion of project preparation	Percentage of completion	16	16.6
Construction of 300 Low Cost Housing Units in Madhu, Mannar	338	2020 – 2022	89	24	Completion of 300 low cost housing units	No of houses completed		8.9
<b>Other Capital</b>				<b>518</b>	Identification of safety sea areas in the shallow seas. Infrastructure development in safety sea area	Percentage of completion	8	8.9
<b>Total</b>				<b>3,850</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 Tourism and Lands	26	16	06	604	49	03	<b>704</b>
Department of Land Commissioner General	06	28	05	556	92	-	<b>687</b>
Department of Land Settlement	05	30	05	820	143	15	<b>1,018</b>
Department of Survey General of Sri Lanka	61	941	27	1,010	3,434	-	<b>5,473</b>
Department of National Botanical Garden	05	19	04	170	564	50	<b>812</b>
Department of Land Use Policy Planning	04	21	-	521	77	-	<b>623</b>
<b>Total</b>	107	1,055	47	3,681	4,359	68	<b>9,317</b>



# ESTIMATES 2023

## Ministry of Tourism and Lands

### Key Functions

Formulation Implementation, Monitoring and evaluation of policies, programmes and projects, in relation to the subjects of tourism and lands, and those subjects that come under the purview of Department , Statutory Institutions and Public Corporations under the preview of Ministry based on the national policies implemented by the government

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

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

Development of the tourism industry and promotion of high standards in line with the national policy while raising Sri Lanka's image

Registration and regulation of travel agencies and those involved in the tourism industry.

Popularise Sri Lanka as a unique tourist island among domestic and foreign tourists highlighting Sri Lanka's biodiversity, rich heritage environment, climate variations, oceanic resources etc.,

Promotion of holiday resorts, internationality recognize centers related for conferences, exhibition and entertainment facilities, hotel facilities, air and sea travel for tourists.

Provisions of required facilities to encourage those engaged in the tourism trade and related entrepreneurs

Ensure safety of tourists

Administration and management of state lands

Formulation of a land use policy

Advising on land use

Matters relating to land settlement and registration of land titles

Provide without delay and in due manner, land required for the country's development

Acquisition of lands required for government activities

Administration of lands vested in the Land Reform Commission and distribution of land in accordance with the law

Land surveying and mapping, provision of land information and related services  
Preparing and updating a database on lands assigned to the government and the Land Reform  
Commission

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

Supervision of the Institutions listed in below

### **Departments**

Department of Land Commissioner General  
Department of Land Settlement  
Department of Surveyor General of Sri Lanka  
Department of National Botanical Garden  
Department of Land Use Policy Planning

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

Sri Lanka Tourism Promotion Bureau  
Sri Lanka Tourism Development Authority  
Sri Lanka Institute of Tourism and Hotel Management  
Sri Lanka Convention Bureau  
Land Reform Commission  
Institute of Surveying and Mapping  
Land Survey Council

**Ministry of Tourism and Lands**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>5,981,776</b>	<b>7,119,000</b>	<b>7,500,000</b>
<b>Personal Emoluments</b>	<b>5,226,237</b>	<b>6,119,310</b>	<b>6,289,977</b>
Salaries and Wages	3,757,834	4,037,490	4,248,943
Overtime and Holiday Payments	44,363	51,800	54,290
Other Allowances	1,424,041	2,030,020	1,986,744
<b>Travelling Expenses</b>	<b>125,921</b>	<b>153,500</b>	<b>163,000</b>
Domestic	125,917	152,000	158,000
Foreign	4	1,500	5,000
<b>Supplies</b>	<b>142,359</b>	<b>200,110</b>	<b>332,373</b>
Stationery and Office Requisites	38,229	35,150	63,600
Fuel	77,269	141,720	220,273
Diets and Uniforms	2,684	3,740	5,350
Other	24,177	19,500	43,150
<b>Maintenance Expenditure</b>	<b>67,506</b>	<b>84,850</b>	<b>114,900</b>
Vehicles	53,078	68,250	84,500
Plant and Machinery	10,987	12,350	22,200
Buildings and Structures	3,442	4,250	8,200
<b>Services</b>	<b>376,995</b>	<b>502,180</b>	<b>540,150</b>
Transport	56,790	65,750	70,500
Postal and Communication	56,343	61,500	73,500
Electricity and Water	49,856	56,325	88,200
Rents and Local Taxes	74,410	137,040	114,200
Interest Payment for Leased Vehicles	2,563	2,600	1,100
Lease Rental for Vehicles procured Under Operational Leasing	11,329	25,915	4,450
Other	125,706	153,050	188,200
<b>Transfers</b>	<b>41,712</b>	<b>58,700</b>	<b>58,700</b>
Retirement Benefits	-	1,600	500
Subscriptions and Contributions Fee	300	200	1,300
Property Loan Interest to Public Servants	36,612	46,900	41,900
Public Institutions (Other Operational Expenditure)	4,801	10,000	15,000
<b>Other Recurrent Expenditure</b>	<b>1,044</b>	<b>350</b>	<b>900</b>
Losses and Write Off	644	100	100
Implementation of the Official Languages Policy	400	250	800
<b>Capital Expenditure</b>	<b>3,031,081</b>	<b>3,288,000</b>	<b>3,850,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>184,820</b>	<b>139,400</b>	<b>340,400</b>
Buildings and Structures	118,484	74,950	214,500
Plant, Machinery and Equipment	24,147	22,900	50,800
Vehicles	42,189	41,550	75,100
<b>Acquisition of Capital Assets</b>	<b>2,372,270</b>	<b>2,083,550</b>	<b>2,601,100</b>
Furniture and Office Equipment	50,363	1,500	6,700
Plant, Machinery and Equipment	252,539	2,400	6,700
Buildings and Structures	21,706	4,500	-
Land and Land Improvements	2,024,882	2,019,150	2,527,500
Software Development	17,127	50,000	53,000
Capital Payment for Leased Vehicles	5,653	6,000	7,200

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Capital Transfers</b>	<b>78,595</b>	<b>139,700</b>	<b>124,000</b>
Public Institutions	78,595	70,000	70,000
Development Assistance	-	57,000	30,000
Capital Grants to Non-Public Institution	-	12,700	24,000
<b>Capacity Building</b>	<b>6,554</b>	<b>16,620</b>	<b>11,000</b>
Staff Training	6,554	16,620	11,000
<b>Other Capital Expenditure</b>	<b>388,840</b>	<b>908,730</b>	<b>773,500</b>
Infrastructure Development	36,756	35,500	34,500
Research and Development	33,112	10,000	9,000
Other	318,973	863,230	730,000
<b>Total Expenditure</b>	<b>9,012,857</b>	<b>10,407,000</b>	<b>11,350,000</b>
<b>Total Financing</b>	<b>9,012,857</b>	<b>10,407,000</b>	<b>11,350,000</b>
Domestic	9,012,857	10,220,500	11,070,000
Foreign	-	186,500	280,000

**Ministry of Tourism and Lands  
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>122 -</b>	<b>Minister of Tourism and Lands</b>			
	<b>Operational Activities</b>	<b>710,597</b>	<b>712,500</b>	<b>765,000</b>
	Recurrent Expenditure	379,155	651,000	653,200
	Capital Expenditure	331,442	61,500	111,800
	<b>Development Activities</b>	<b>1,956,696</b>	<b>2,670,500</b>	<b>2,880,000</b>
	Capital Expenditure	1,956,696	2,670,500	2,880,000
	<b>Total Expenditure</b>	<b>2,667,293</b>	<b>3,383,000</b>	<b>3,645,000</b>
	Recurrent Expenditure	379,155	651,000	653,200
	Capital Expenditure	2,288,138	2,732,000	2,991,800
<b>286 -</b>	<b>Department of Land Commissioner General</b>			
	<b>Development Activities</b>	<b>496,376</b>	<b>579,970</b>	<b>650,000</b>
	Recurrent Expenditure	453,820	509,370	578,000
	Capital Expenditure	42,556	70,600	72,000
	<b>Total Expenditure</b>	<b>496,376</b>	<b>579,970</b>	<b>650,000</b>
<b>287 -</b>	<b>Department of Land Title Settlement</b>			
	<b>Development Activities</b>	<b>524,764</b>	<b>581,970</b>	<b>680,000</b>
	Recurrent Expenditure	498,205	572,470	668,000
	Capital Expenditure	26,560	9,500	12,000
	<b>Total Expenditure</b>	<b>524,765</b>	<b>581,970</b>	<b>680,000</b>
<b>288 -</b>	<b>Department of Surveyor General of Sri Lanka</b>			
	<b>Operational Activities</b>	<b>346,795</b>	<b>295,400</b>	<b>430,000</b>
	Recurrent Expenditure	238,956	276,400	291,000
	Capital Expenditure	107,839	19,000	139,000
	<b>Development Activities</b>	<b>3,728,296</b>	<b>4,300,110</b>	<b>4,570,000</b>
	Recurrent Expenditure	3,473,966	4,045,310	4,140,000
	Capital Expenditure	254,330	254,800	430,000
	<b>Total Expenditure</b>	<b>4,075,091</b>	<b>4,595,510</b>	<b>5,000,000</b>
	Recurrent Expenditure	3,712,922	4,321,710	4,431,000
	Capital Expenditure	362,169	273,800	569,000
<b>322 -</b>	<b>Department of National Botanical Gardens</b>			
	<b>Development Activities</b>	<b>740,507</b>	<b>747,300</b>	<b>800,000</b>
	Recurrent Expenditure	509,468	576,200	630,500
	Capital Expenditure	231,040	171,100	169,500
	<b>Total Expenditure</b>	<b>740,508</b>	<b>747,300</b>	<b>800,000</b>
<b>327 -</b>	<b>Department of Land Use Policy Planning</b>			
	<b>Development Activities</b>	<b>508,826</b>	<b>519,250</b>	<b>575,000</b>
	Recurrent Expenditure	428,206	488,250	539,300
	Capital Expenditure	80,619	31,000	35,700
	<b>Total Expenditure</b>	<b>508,825</b>	<b>519,250</b>	<b>575,000</b>
	<b>Grand Total</b>	<b>9,012,858</b>	<b>10,407,000</b>	<b>11,350,000</b>
	<b>Total Recurrent</b>	<b>5,981,776</b>	<b>7,119,000</b>	<b>7,500,000</b>
	<b>Total Capital</b>	<b>3,031,082</b>	<b>3,288,000</b>	<b>3,850,000</b>

**Head 122 - Minister of Tourism and Lands  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>379,155</b>	<b>651,000</b>	<b>653,200</b>
<b>Personal Emoluments</b>	<b>323,483</b>	<b>471,820</b>	<b>480,377</b>
Salaries and Wages	239,341	311,100	334,243
Overtime and Holiday Payments	7,335	12,300	8,490
Other Allowances	76,808	148,420	137,644
<b>Travelling Expenses</b>	<b>4,944</b>	<b>6,500</b>	<b>10,000</b>
Domestic	4,941	5,000	5,000
Foreign	4	1,500	5,000
<b>Supplies</b>	<b>18,409</b>	<b>42,750</b>	<b>64,173</b>
Stationery and Office Requisites	5,867	7,350	11,000
Fuel	12,264	34,960	51,873
Diets and Uniforms	277	440	1,300
<b>Maintenance Expenditure</b>	<b>13,820</b>	<b>24,150</b>	<b>25,450</b>
Vehicles	11,454	20,000	21,000
Plant and Machinery	2,192	3,250	3,500
Buildings and Structures	173	900	950
<b>Services</b>	<b>10,850</b>	<b>90,780</b>	<b>53,500</b>
Transport	5,989	11,400	12,700
Postal and Communication	3,744	7,500	10,000
Electricity and Water	-	8,675	8,000
Rents and Local Taxes	-	44,305	18,000
Lease Rental for Vehicles procured Under Operational Leasing	-	13,400	-
Other	1,116	5,500	4,800
<b>Transfers</b>	<b>7,553</b>	<b>15,000</b>	<b>19,700</b>
Retirement Benefits	-	1,600	500
Property Loan Interest to Public Servants	2,752	3,400	4,200
Public Institutions (Other Operational Expenditure)	4,801	10,000	15,000
<b>Other Recurrent Expenditure</b>	<b>97</b>	<b>-</b>	<b>-</b>
Losses and Write Off	97	-	-
<b>Capital Expenditure</b>	<b>2,288,138</b>	<b>2,732,000</b>	<b>2,991,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,551</b>	<b>10,950</b>	<b>107,900</b>
Buildings and Structures	11,129	1,250	95,000
Plant, Machinery and Equipment	1,071	1,400	2,800
Vehicles	9,352	8,300	10,100
<b>Acquisition of Capital Assets</b>	<b>1,963,178</b>	<b>2,001,300</b>	<b>2,502,900</b>
Furniture and Office Equipment	6,482	500	700
Plant, Machinery and Equipment	-	-	200
Land and Land Improvements	1,956,696	2,000,800	2,500,000
Software Development	-	-	2,000
<b>Capital Transfers</b>	<b>-</b>	<b>69,700</b>	<b>54,000</b>
Development Assistance	-	57,000	30,000
Capital Grants to Non-Public Institution	-	12,700	24,000
<b>Capacity Building</b>	<b>832</b>	<b>2,620</b>	<b>1,000</b>
Staff Training	832	2,620	1,000
<b>Other Capital Expenditure</b>	<b>302,577</b>	<b>647,430</b>	<b>326,000</b>
Other	302,577	647,430	326,000
<b>Total Expenditure</b>	<b>2,667,293</b>	<b>3,383,000</b>	<b>3,645,000</b>
<b>Total Financing</b>	<b>2,667,293</b>	<b>3,383,000</b>	<b>3,645,000</b>
Domestic	2,667,293	3,371,300	3,645,000
Foreign	-	11,700	-

## Employment Profile

Category	Approved	Actual
Senior Level	56	42
Tertiary Level	09	06
Secondary Level	612	604
Primary Level	72	49
Other (Casual/Temporary/Contract etc.)	07	03
<b>Total</b>	<b>756</b>	<b>704</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

**HEAD - 122 Minister of Lands**  
**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>28,000</b>	<b>28,850</b>	<b>82,297</b>
<b>Personal Emoluments</b>					<b>14,777</b>	<b>14,400</b>	<b>19,624</b>
	1001			Salaries and Wages	8,828	7,500	12,490
	1002			Overtime and Holiday Payments	2,488	2,500	4,490
	1003			Other Allowances	3,461	4,400	2,644
<b>Travelling Expenses</b>					<b>2,820</b>	<b>1,500</b>	<b>7,000</b>
	1101			Domestic	2,816	1,000	3,000
	1102			Foreign	4	500	4,000
<b>Supplies</b>					<b>5,764</b>	<b>8,300</b>	<b>35,373</b>
	1201			Stationery and Office Requisites	926	750	4,000
	1202			Fuel	4,646	7,450	30,373
	1203			Diets and Uniforms	192	100	1,000
<b>Maintenance Expenditure</b>					<b>3,460</b>	<b>1,350</b>	<b>7,200</b>
	1301			Vehicles	3,265	1,000	6,000
	1302			Plant and Machinery	195	250	1,000
	1303			Buildings and Structures	-	100	200
<b>Services</b>					<b>1,179</b>	<b>2,500</b>	<b>11,600</b>
	1401			Transport	600	600	3,600
	1402			Postal and Communication	386	600	3,000
	1403			Electricity and Water	-	775	3,000
	1404			Rents and Local Taxes	-	25	-
	1409			Other	193	500	2,000
<b>Transfers</b>					<b>-</b>	<b>800</b>	<b>1,500</b>
	1502			Retirement Benefits	-	800	500
	1506			Property Loan Interest to Public Servants	-	-	1,000
<b>Capital Expenditure</b>					<b>5,537</b>	<b>1,600</b>	<b>8,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>5,055</b>	<b>1,600</b>	<b>7,600</b>
	2001			Buildings and Structures	-	250	1,000
	2002			Plant, Machinery and Equipment	80	100	1,000
	2003			Vehicles	4,975	1,250	5,600
<b>Acquisition of Capital Assets</b>					<b>482</b>	<b>-</b>	<b>400</b>
	2102			Furniture and Office Equipment	482	-	200
	2103			Plant, Machinery and Equipment	-	-	200
<b>Total Expenditure</b>					<b>33,537</b>	<b>30,450</b>	<b>90,297</b>
<b>Total Financing</b>					<b>33,537</b>	<b>30,450</b>	<b>90,297</b>
<b>Domestic</b>					<b>33,537</b>	<b>30,450</b>	<b>90,297</b>
11				Domestic Funds	33,537	30,450	90,297

**HEAD - 122 Minister of Lands**  
**1 - Operational Activities**  
**03 - 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>351,155</b>	<b>427,260</b>	<b>570,903</b>
<b>Personal Emoluments</b>					<b>308,706</b>	<b>373,220</b>	<b>460,753</b>
	1001			Salaries and Wages	230,513	252,700	321,753
	1002			Overtime and Holiday Payments	4,847	4,000	4,000
	1003			Other Allowances	73,347	116,520	135,000
<b>Travelling Expenses</b>					<b>2,125</b>	<b>2,500</b>	<b>3,000</b>
	1101			Domestic	2,125	2,500	2,000
	1102			Foreign	-	-	1,000
<b>Supplies</b>					<b>12,644</b>	<b>16,740</b>	<b>28,800</b>
	1201			Stationery and Office Requisites	4,941	4,000	7,000
	1202			Fuel	7,618	12,540	21,500
	1203			Diets and Uniforms	85	200	300
<b>Maintenance Expenditure</b>					<b>10,359</b>	<b>9,700</b>	<b>18,250</b>
	1301			Vehicles	8,189	8,000	15,000
	1302			Plant and Machinery	1,997	1,500	2,500
	1303			Buildings and Structures	173	200	750
<b>Services</b>					<b>9,671</b>	<b>12,100</b>	<b>41,900</b>
	1401			Transport	5,389	6,600	9,100
	1402			Postal and Communication	3,359	4,000	7,000
	1403			Electricity and Water	-	-	5,000
	1404			Rents and Local Taxes	-	-	18,000
	1409			Other	923	1,500	2,800
<b>Transfers</b>					<b>7,553</b>	<b>13,000</b>	<b>18,200</b>
	1506			Property Loan Interest to Public Servants	2,752	3,000	3,200
	1509			Public Institutions (Other Operational Expenditure)	4,801	10,000	15,000
	008			Compensation Review Board	4,801	10,000	15,000
<b>Other Recurrent Expenditure</b>					<b>97</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	97	-	-
<b>Capital Expenditure</b>					<b>325,905</b>	<b>55,730</b>	<b>103,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>16,496</b>	<b>6,500</b>	<b>100,300</b>
	2001			Buildings and Structures	11,129	1,000	94,000
	2002			Plant, Machinery and Equipment	991	500	1,800
	2003			Vehicles	4,377	5,000	4,500
<b>Acquisition of Capital Assets</b>					<b>6,000</b>	<b>-</b>	<b>2,500</b>
	2102			Furniture and Office Equipment	6,000	-	500
	2106			Software Development	-	-	2,000
<b>Capacity Building</b>					<b>832</b>	<b>1,800</b>	<b>1,000</b>
	2401			Staff Training	832	1,800	1,000
001				<b>Manufacturing of Organic Fertilizer by Land Reform Commission</b>	<b>302,577</b>	<b>47,430</b>	<b>-</b>
	2509			Other	302,577	47,430	-
<b>Total Expenditure</b>					<b>677,060</b>	<b>482,990</b>	<b>674,703</b>
<b>Total Financing</b>					<b>677,060</b>	<b>482,990</b>	<b>674,703</b>
<b>Domestic</b>					<b>677,060</b>	<b>482,990</b>	<b>674,703</b>
11				Domestic Funds	677,060	482,990	674,703

**HEAD - 122 Minister of Lands**  
**1 - Operational Activities**  
**04 - Former Ministry- 159-1-01**

			Rs '000				
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	59,620	-
				<b>Personal Emoluments</b>	-	14,400	-
	1001			Salaries and Wages	-	7,900	-
	1002			Overtime and Holiday Payments	-	3,000	-
	1003			Other Allowances	-	3,500	-
				<b>Travelling Expenses</b>	-	1,500	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	6,970	-
	1201			Stationery and Office Requisites	-	600	-
	1202			Fuel	-	6,270	-
	1203			Diets and Uniforms	-	100	-
				<b>Maintenance Expenditure</b>	-	3,600	-
	1301			Vehicles	-	3,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	32,350	-
	1401			Transport	-	600	-
	1402			Postal and Communication	-	900	-
	1403			Electricity and Water	-	2,350	-
	1404			Rents and Local Taxes	-	27,000	-
	1409			Other	-	1,500	-
				<b>Transfers</b>	-	800	-
	1502			Retirement Benefits	-	800	-
				<b>Capital Expenditure</b>	-	2,350	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	1,850	-
	2002			Plant, Machinery and Equipment	-	600	-
	2003			Vehicles	-	1,250	-
				<b>Acquisition of Capital Assets</b>	-	500	-
	2102			Furniture and Office Equipment	-	500	-
				<b>Total Expenditure</b>	-	61,970	-
<b>Total Financing</b>					-	61,970	-
<b>Domestic</b>					-	61,970	-
11				Domestic Funds	-	61,970	-

**HEAD - 122 Minister of Lands**  
**1 - Operational Activities**  
**05 - Former Ministry- 159-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>135,270</b>	-
				<b>Personal Emoluments</b>	-	<b>69,800</b>	-
	1001			Salaries and Wages	-	43,000	-
	1002			Overtime and Holiday Payments	-	2,800	-
	1003			Other Allowances	-	24,000	-
				<b>Travelling Expenses</b>	-	<b>1,000</b>	-
	1101			Domestic	-	500	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>10,740</b>	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	8,700	-
	1203			Diets and Uniforms	-	40	-
				<b>Maintenance Expenditure</b>	-	<b>9,500</b>	-
	1301			Vehicles	-	8,000	-
	1302			Plant and Machinery	-	1,000	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	<b>43,830</b>	-
	1401			Transport	-	3,600	-
	1402			Postal and Communication	-	2,000	-
	1403			Electricity and Water	-	5,550	-
	1404			Rents and Local Taxes	-	17,280	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	13,400	-
	1409			Other	-	2,000	-
				<b>Transfers</b>	-	<b>400</b>	-
	1506			Property Loan Interest to Public Servants	-	400	-
				<b>Capital Expenditure</b>	-	<b>1,820</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,000</b>	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	800	-
				<b>Capacity Building</b>	-	<b>820</b>	-
	2401			Staff Training	-	820	-
				<b>Total Expenditure</b>	-	<b>137,090</b>	-
<b>Total Financing</b>					-	<b>137,090</b>	-
<b>Domestic</b>					-	<b>137,090</b>	-
11				Domestic Funds	-	137,090	-

159-1-02 project amalgamated to 122-1-03 project from 2023

**HEAD - 122 Minister of Lands**  
**2 - Development Activities**  
**03 - Land Development and Land Acquisition**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>1,956,696</b>	<b>2,300,800</b>	<b>2,776,000</b>
004				<b>Bim Saviya Programme</b>	-	<b>300,000</b>	<b>276,000</b>
	2509			Other	-	300,000	276,000
005				<b>Land Acquisition for State Purposes</b>	<b>1,956,696</b>	<b>2,000,800</b>	<b>2,500,000</b>
	2105			Land and Land Improvements	1,956,696	2,000,800	2,500,000
				<b>Total Expenditure</b>	<b>1,956,696</b>	<b>2,300,800</b>	<b>2,776,000</b>
				<b>Total Financing</b>	<b>1,956,696</b>	<b>2,300,800</b>	<b>2,776,000</b>
				<b>Domestic</b>	<b>1,956,696</b>	<b>2,300,800</b>	<b>2,776,000</b>
11				Domestic Funds	1,956,696	2,300,800	2,776,000

**HEAD - 122 Minister of Tourism and Lands**  
**2 - Development Activities**  
**06 - Tourism Sector Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	<b>369,700</b>	<b>104,000</b>
				<b>Capital Transfers</b>	-	<b>57,000</b>	<b>30,000</b>
	2202			Development Assistance	-	57,000	30,000
		017		<i>Development of Tourist Attractions</i>	-	57,000	30,000
001				<b>Construction of 300 Low cost Housing Units in Madhu, Mannar</b>	-	<b>12,700</b>	<b>24,000</b>
	2205			Capital Grants to Non-Public Institution	-	12,700	24,000
			13		-	11,700	-
			17		-	1,000	24,000
009				<b>Promotion of Tourism Industry</b>	-	<b>300,000</b>	<b>50,000</b>
	2509			Other	-	300,000	50,000
				<b>Total Expenditure</b>	-	<b>369,700</b>	<b>104,000</b>
				<b>Total Financing</b>	-	<b>369,700</b>	<b>104,000</b>
				<b>Domestic</b>	-	<b>358,000</b>	<b>104,000</b>
11				Domestic Funds	-	357,000	80,000
17				Foreign Finance Associated Costs	-	1,000	24,000
				<b>Foreign</b>	-	<b>11,700</b>	-
13				Foreign Grants	-	11,700	-

Note: 1. 2021 Actuals of this project included in discontinued Head-159.

2. Allocations Provided by the budget proposal No. 18.1 of 2023 is included.

**Head 286 - Department of Land Commissioner General  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>453,820</b>	<b>509,370</b>	<b>578,000</b>
<b>Personal Emoluments</b>	<b>371,792</b>	<b>413,820</b>	<b>462,600</b>
Salaries and Wages	271,697	275,000	315,000
Overtime and Holiday Payments	10,278	10,000	10,000
Other Allowances	89,817	128,820	137,600
<b>Travelling Expenses</b>	<b>6,317</b>	<b>7,000</b>	<b>7,000</b>
Domestic	6,317	7,000	7,000
<b>Supplies</b>	<b>13,212</b>	<b>16,950</b>	<b>19,300</b>
Stationery and Office Requisites	5,028	5,000	7,000
Fuel	7,956	11,550	12,000
Diets and Uniforms	228	400	300
<b>Maintenance Expenditure</b>	<b>7,171</b>	<b>7,750</b>	<b>10,250</b>
Vehicles	3,685	4,000	6,000
Plant and Machinery	3,081	3,000	3,500
Buildings and Structures	406	750	750
<b>Services</b>	<b>53,177</b>	<b>61,550</b>	<b>76,500</b>
Transport	1,200	1,200	1,000
Postal and Communication	5,580	5,000	7,000
Electricity and Water	17,297	16,000	24,000
Rents and Local Taxes	655	850	1,000
Lease Rental for Vehicles procured Under Operational Leasing	1,283	-	-
Other	27,162	38,500	43,500
<b>Transfers</b>	<b>1,555</b>	<b>2,000</b>	<b>1,750</b>
Property Loan Interest to Public Servants	1,555	2,000	1,750
<b>Other Recurrent Expenditure</b>	<b>596</b>	<b>300</b>	<b>600</b>
Losses and Write Off	196	50	100
Implementation of the Official Languages Policy	400	250	500
<b>Capital Expenditure</b>	<b>42,556</b>	<b>70,600</b>	<b>72,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,066</b>	<b>18,600</b>	<b>20,000</b>
Buildings and Structures	17,798	10,000	8,500
Plant, Machinery and Equipment	1,285	2,000	3,000
Vehicles	3,983	6,600	8,500
<b>Acquisition of Capital Assets</b>	<b>19,117</b>	<b>50,000</b>	<b>51,500</b>
Furniture and Office Equipment	1,990	-	-
Land and Land Improvements	-	-	1,500
Software Development	17,127	50,000	50,000
<b>Capacity Building</b>	<b>372</b>	<b>2,000</b>	<b>500</b>
Staff Training	372	2,000	500
<b>Total Expenditure</b>	<b>496,375</b>	<b>579,970</b>	<b>650,000</b>
<b>Total Financing</b>	<b>496,375</b>	<b>579,970</b>	<b>650,000</b>
Domestic	496,375	579,970	650,000

**Employment Profile**

Category	Approved	Actual
Senior Level	53	34
Tertiary Level	38	05
Secondary Level	674	556
Primary Level	140	92
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>905</b>	<b>687</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

**HEAD - 286 Department of Land Commissioner General  
2 - Development Activities**

**01 - Inter Provincial Land Development**

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				Revised Budget	Estimate
		<b>Recurrent Expenditure</b>	<b>453,820</b>	<b>509,370</b>	<b>578,000</b>
		<b>Personal Emoluments</b>	<b>371,792</b>	<b>413,820</b>	<b>462,600</b>
1001		Salaries and Wages	271,697	275,000	315,000
1002		Overtime and Holiday Payments	10,278	10,000	10,000
1003		Other Allowances	89,817	128,820	137,600
		<b>Travelling Expenses</b>	<b>6,317</b>	<b>7,000</b>	<b>7,000</b>
1101		Domestic	6,317	7,000	7,000
		<b>Supplies</b>	<b>13,212</b>	<b>16,950</b>	<b>19,300</b>
1201		Stationery and Office Requisites	5,028	5,000	7,000
1202		Fuel	7,956	11,550	12,000
1203		Diets and Uniforms	228	400	300
		<b>Maintenance Expenditure</b>	<b>7,171</b>	<b>7,750</b>	<b>10,250</b>
1301		Vehicles	3,685	4,000	6,000
1302		Plant and Machinery	3,081	3,000	3,500
1303		Buildings and Structures	406	750	750
		<b>Services</b>	<b>53,177</b>	<b>61,550</b>	<b>76,500</b>
1401		Transport	1,200	1,200	1,000
1402		Postal and Communication	5,580	5,000	7,000
1403		Electricity and Water	17,297	16,000	24,000
1404		Rents and Local Taxes	655	850	1,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,283	-	-
1409		Other	27,162	38,500	43,500
	072	Issue of Land Grants	4,640	7,500	7,500
	073	Land Kachcheri and Mobile services	1,895	10,000	10,000
	074	Payment of Fiscal and Court Charges	351	1,000	1,000
	099	Other	20,276	20,000	25,000
		<b>Transfers</b>	<b>1,555</b>	<b>2,000</b>	<b>1,750</b>
1506		Property Loan Interest to Public Servants	1,555	2,000	1,750
		<b>Other Recurrent Expenditure</b>	<b>596</b>	<b>300</b>	<b>600</b>
1701		Losses and Write Off	196	50	100
1703		Implementation of the Official Languages Policy	400	250	500
		<b>Capital Expenditure</b>	<b>42,556</b>	<b>70,600</b>	<b>72,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,066</b>	<b>18,600</b>	<b>20,000</b>
2001		Buildings and Structures	17,798	10,000	8,500
2002		Plant, Machinery and Equipment	1,285	2,000	3,000
2003		Vehicles	3,983	6,600	8,500
		<b>Acquisition of Capital Assets</b>	<b>1,990</b>	<b>-</b>	<b>1,500</b>
2102		Furniture and Office Equipment	1,990	-	-
2105		Land and Land Improvements	-	-	1,500
		<b>Capacity Building</b>	<b>372</b>	<b>2,000</b>	<b>500</b>
2401		Staff Training	372	2,000	500
001		<b>State Land Information Management System (e-slims)</b>	<b>17,127</b>	<b>50,000</b>	<b>50,000</b>
2106		Software Development	17,127	50,000	50,000
		<b>Total Expenditure</b>	<b>496,375</b>	<b>579,970</b>	<b>650,000</b>
		<b>Total Financing</b>	<b>496,375</b>	<b>579,970</b>	<b>650,000</b>
		<b>Domestic</b>	<b>496,375</b>	<b>579,970</b>	<b>650,000</b>
11		Domestic Funds	496,375	579,970	650,000

## Head 287 - Department of Land Title Settlement Summary

Description	Rs '000		
	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>498,205</b>	<b>572,470</b>	<b>668,000</b>
<b>Personal Emoluments</b>	<b>475,560</b>	<b>543,490</b>	<b>629,300</b>
Salaries and Wages	352,103	367,390	428,500
Overtime and Holiday Payments	1,654	2,000	2,300
Other Allowances	121,802	174,100	198,500
<b>Travelling Expenses</b>	<b>985</b>	<b>1,000</b>	<b>2,000</b>
Domestic	985	1,000	2,000
<b>Supplies</b>	<b>6,066</b>	<b>6,930</b>	<b>11,250</b>
Stationery and Office Requisites	3,274	3,000	2,000
Fuel	2,580	3,630	9,100
Diets and Uniforms	212	300	150
<b>Maintenance Expenditure</b>	<b>3,425</b>	<b>4,250</b>	<b>7,500</b>
Vehicles	1,937	1,750	5,000
Plant and Machinery	1,488	2,500	2,500
<b>Services</b>	<b>4,572</b>	<b>7,750</b>	<b>9,500</b>
Transport	1,339	3,100	2,300
Postal and Communication	2,483	3,500	4,000
Electricity and Water	51	150	200
Other	698	1,000	3,000
<b>Transfers</b>	<b>7,593</b>	<b>9,000</b>	<b>8,450</b>
Property Loan Interest to Public Servants	7,593	9,000	8,450
<b>Other Recurrent Expenditure</b>	<b>5</b>	<b>50</b>	<b>-</b>
Losses and Write Off	5	50	-
<b>Capital Expenditure</b>	<b>26,560</b>	<b>9,500</b>	<b>12,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,679</b>	<b>2,500</b>	<b>2,500</b>
Buildings and Structures	8,681	500	500
Vehicles	1,999	2,000	2,000
<b>Acquisition of Capital Assets</b>	<b>14,980</b>	<b>-</b>	<b>2,500</b>
Furniture and Office Equipment	14,980	-	1,500
Software Development	-	-	1,000
<b>Capacity Building</b>	<b>900</b>	<b>2,000</b>	<b>2,000</b>
Staff Training	900	2,000	2,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
Other	-	5,000	5,000
<b>Total Expenditure</b>	<b>524,764</b>	<b>581,970</b>	<b>680,000</b>
<b>Total Financing</b>	<b>524,764</b>	<b>581,970</b>	<b>680,000</b>
Domestic	524,764	581,970	680,000

### Employment Profile

Category	Approved	Actual
Senior Level	105	35
Tertiary Level	07	05
Secondary Level	1746	820
Primary Level	254	143
Other (Casual/Temporary/Contract etc.)	-	15
<b>Total</b>	<b>2112</b>	<b>1018</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

**HEAD - 287 Department of Land Title Settlement**  
**2 - Development Activities**  
**01 - Title Registration**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>498,205</b>	<b>572,470</b>	<b>668,000</b>
<b>Personal Emoluments</b>					<b>475,560</b>	<b>543,490</b>	<b>629,300</b>
	1001			Salaries and Wages	352,103	367,390	428,500
	1002			Overtime and Holiday Payments	1,654	2,000	2,300
	1003			Other Allowances	121,802	174,100	198,500
<b>Travelling Expenses</b>					<b>985</b>	<b>1,000</b>	<b>2,000</b>
	1101			Domestic	985	1,000	2,000
<b>Supplies</b>					<b>6,066</b>	<b>6,930</b>	<b>11,250</b>
	1201			Stationery and Office Requisites	3,274	3,000	2,000
	1202			Fuel	2,580	3,630	9,100
	1203			Diets and Uniforms	212	300	150
<b>Maintenance Expenditure</b>					<b>3,425</b>	<b>4,250</b>	<b>7,500</b>
	1301			Vehicles	1,937	1,750	5,000
	1302			Plant and Machinery	1,488	2,500	2,500
<b>Services</b>					<b>4,572</b>	<b>7,750</b>	<b>9,500</b>
	1401			Transport	1,339	3,100	2,300
	1402			Postal and Communication	2,483	3,500	4,000
	1403			Electricity and Water	51	150	200
	1409			Other	698	1,000	3,000
<b>Transfers</b>					<b>7,593</b>	<b>9,000</b>	<b>8,450</b>
	1506			Property Loan Interest to Public Servants	7,593	9,000	8,450
<b>Other Recurrent Expenditure</b>					<b>5</b>	<b>50</b>	<b>-</b>
	1701			Losses and Write Off	5	50	-
<b>Capital Expenditure</b>					<b>26,560</b>	<b>9,500</b>	<b>12,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>10,679</b>	<b>2,500</b>	<b>2,500</b>
	2001			Buildings and Structures	8,681	500	500
	2003			Vehicles	1,999	2,000	2,000
<b>Acquisition of Capital Assets</b>					<b>14,980</b>	<b>-</b>	<b>2,500</b>
	2102			Furniture and Office Equipment	14,980	-	1,500
	2106			Software Development	-	-	1,000
<b>Capacity Building</b>					<b>900</b>	<b>2,000</b>	<b>2,000</b>
	2401			Staff Training	900	2,000	2,000
<b>Other Capital Expenditure</b>					<b>-</b>	<b>5,000</b>	<b>5,000</b>
	2509			Other	-	5,000	5,000
<b>Total Expenditure</b>					<b>524,764</b>	<b>581,970</b>	<b>680,000</b>
<b>Total Financing</b>					<b>524,764</b>	<b>581,970</b>	<b>680,000</b>
<b>Domestic</b>					<b>524,764</b>	<b>581,970</b>	<b>680,000</b>
11				Domestic Funds	524,764	581,970	680,000

**Head 288 - Department of Surveyor General of Sri Lanka  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>3,712,922</b>	<b>4,321,710</b>	<b>4,431,000</b>
<b>Personal Emoluments</b>	<b>3,279,682</b>	<b>3,807,180</b>	<b>3,788,700</b>
Salaries and Wages	2,325,317	2,499,000	2,540,200
Overtime and Holiday Payments	8,114	10,500	15,500
Other Allowances	946,251	1,297,680	1,233,000
<b>Travelling Expenses</b>	<b>96,219</b>	<b>121,500</b>	<b>121,500</b>
Domestic	96,219	121,500	121,500
<b>Supplies</b>	<b>81,357</b>	<b>102,730</b>	<b>178,500</b>
Stationery and Office Requisites	16,931	13,300	31,600
Fuel	43,875	72,530	120,000
Diets and Uniforms	1,268	1,400	1,400
Other	19,283	15,500	25,500
<b>Maintenance Expenditure</b>	<b>30,267</b>	<b>37,200</b>	<b>55,200</b>
Vehicles	26,199	34,000	42,500
Plant and Machinery	2,051	1,600	9,200
Buildings and Structures	2,018	1,600	3,500
<b>Services</b>	<b>206,624</b>	<b>229,400</b>	<b>265,500</b>
Transport	43,989	45,850	51,700
Postal and Communication	38,718	39,000	44,000
Electricity and Water	19,918	21,500	35,000
Rents and Local Taxes	72,842	90,500	94,000
Lease Rental for Vehicles procured Under Operational Leasing	10,046	11,000	2,900
Other	21,112	21,550	37,900
<b>Transfers</b>	<b>18,479</b>	<b>23,700</b>	<b>21,300</b>
Subscriptions and Contributions Fee	300	200	1,300
Property Loan Interest to Public Servants	18,179	23,500	20,000
<b>Other Recurrent Expenditure</b>	<b>295</b>	<b>-</b>	<b>300</b>
Losses and Write Off	295	-	-
Implementation of the Official Languages Policy	-	-	300
<b>Capital Expenditure</b>	<b>362,169</b>	<b>273,800</b>	<b>569,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>98,128</b>	<b>70,500</b>	<b>184,000</b>
Buildings and Structures	55,197	35,000	97,000
Plant, Machinery and Equipment	19,702	16,000	39,000
Vehicles	23,229	19,500	48,000
<b>Acquisition of Capital Assets</b>	<b>259,334</b>	<b>-</b>	<b>7,000</b>
Furniture and Office Equipment	3,864	-	3,000
Plant, Machinery and Equipment	247,537	-	4,000
Buildings and Structures	7,932	-	-
<b>Capacity Building</b>	<b>2,707</b>	<b>7,500</b>	<b>5,000</b>
Staff Training	2,707	7,500	5,000
<b>Other Capital Expenditure</b>	<b>2,000</b>	<b>195,800</b>	<b>373,000</b>
Other	2,000	195,800	373,000
<b>Total Expenditure</b>	<b>4,075,091</b>	<b>4,595,510</b>	<b>5,000,000</b>
<b>Total Financing</b>	<b>4,075,091</b>	<b>4,595,510</b>	<b>5,000,000</b>
Domestic	4,075,091	4,420,710	4,720,000
Foreign	-	174,800	280,000

## Employment Profile

Category	Approved	Actual
Senior Level	1144	1002
Tertiary Level	83	27
Secondary Level	1172	1010
Primary Level	4889	3434
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>7288</b>	<b>5473</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

**HEAD - 288 Department of Surveyor General of Sri Lanka**  
**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>238,956</b>	<b>276,400</b>	<b>291,000</b>
<b>Personal Emoluments</b>					<b>166,785</b>	<b>195,500</b>	<b>189,500</b>
	1001			Salaries and Wages	125,055	135,000	133,000
	1002			Overtime and Holiday Payments	947	1,500	1,500
	1003			Other Allowances	40,782	59,000	55,000
<b>Travelling Expenses</b>					<b>899</b>	<b>1,000</b>	<b>1,000</b>
	1101			Domestic	899	1,000	1,000
<b>Supplies</b>					<b>9,711</b>	<b>13,000</b>	<b>19,600</b>
	1201			Stationery and Office Requisites	2,908	2,500	4,000
	1202			Fuel	6,283	9,900	15,000
	1203			Diets and Uniforms	76	100	100
	1205			Other	444	500	500
<b>Maintenance Expenditure</b>					<b>3,027</b>	<b>3,500</b>	<b>5,500</b>
	1301			Vehicles	2,432	3,000	3,000
	1302			Plant and Machinery	595	500	2,500
<b>Services</b>					<b>40,060</b>	<b>39,900</b>	<b>55,100</b>
	1401			Transport	9,150	9,400	10,100
	1402			Postal and Communication	5,653	4,000	4,000
	1403			Electricity and Water	10,404	11,000	15,000
	1404			Rents and Local Taxes	5,326	5,500	6,000
	1409			Other	9,527	10,000	20,000
<b>Transfers</b>					<b>18,179</b>	<b>23,500</b>	<b>20,000</b>
	1506			Property Loan Interest to Public Servants	18,179	23,500	20,000
<b>Other Recurrent Expenditure</b>					<b>295</b>	<b>-</b>	<b>300</b>
	1701			Losses and Write Off	295	-	-
	1703			Implementation of the Official Languages Policy	-	-	300
<b>Capital Expenditure</b>					<b>107,839</b>	<b>19,000</b>	<b>139,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>15,069</b>	<b>15,000</b>	<b>62,000</b>
	2001			Buildings and Structures	8,073	5,000	30,000
	2002			Plant, Machinery and Equipment	6,430	5,000	25,000
	2003			Vehicles	566	5,000	7,000
<b>Acquisition of Capital Assets</b>					<b>90,823</b>	<b>-</b>	<b>4,000</b>
	2102			Furniture and Office Equipment	975	-	1,000
	2103			Plant, Machinery and Equipment	81,916	-	3,000
	2104			Buildings and Structures	7,932	-	-
<b>Capacity Building</b>					<b>1,947</b>	<b>4,000</b>	<b>1,000</b>
	2401			Staff Training	1,947	4,000	1,000
<b>Other Capital Expenditure</b>					<b>-</b>	<b>-</b>	<b>72,000</b>
	2509			Other	-	-	72,000
<b>Total Expenditure</b>					<b>346,795</b>	<b>295,400</b>	<b>430,000</b>
<b>Total Financing</b>					<b>346,795</b>	<b>295,400</b>	<b>430,000</b>
<b>Domestic</b>					<b>346,795</b>	<b>295,400</b>	<b>430,000</b>
11				Domestic Funds	346,795	295,400	430,000

**HEAD - 288 Department of Surveyor General of Sri Lanka**  
**2 - Development Activities**  
**02 - Survey Activities**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>3,374,603</b>	<b>3,931,500</b>	<b>4,140,000</b>
				<b>Personal Emoluments</b>	<b>3,026,713</b>	<b>3,516,000</b>	<b>3,599,200</b>
	1001			Salaries and Wages	2,137,227	2,300,000	2,407,200
	1002			Overtime and Holiday Payments	6,466	8,000	14,000
	1003			Other Allowances	883,020	1,208,000	1,178,000
				<b>Travelling Expenses</b>	<b>94,819</b>	<b>120,000</b>	<b>120,500</b>
	1101			Domestic	94,819	120,000	120,500
				<b>Supplies</b>	<b>68,839</b>	<b>84,750</b>	<b>158,900</b>
	1201			Stationery and Office Requisites	13,323	10,000	27,600
	1202			Fuel	35,517	58,500	105,000
	1203			Diets and Uniforms	1,160	1,250	1,300
	1205			Other	18,839	15,000	25,000
				<b>Maintenance Expenditure</b>	<b>26,077</b>	<b>32,500</b>	<b>49,700</b>
	1301			Vehicles	22,803	30,000	39,500
	1302			Plant and Machinery	1,356	1,000	6,700
	1303			Buildings and Structures	1,918	1,500	3,500
				<b>Services</b>	<b>157,855</b>	<b>178,050</b>	<b>210,400</b>
	1401			Transport	33,039	34,050	41,600
	1402			Postal and Communication	31,889	33,000	40,000
	1403			Electricity and Water	8,469	9,000	20,000
	1404			Rents and Local Taxes	67,516	85,000	88,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	10,046	11,000	2,900
	1409			Other	6,897	6,000	17,900
				<b>Transfers</b>	<b>300</b>	<b>200</b>	<b>1,300</b>
	1505			Subscriptions and Contributions Fee	300	200	1,300
				<b>Capital Expenditure</b>	<b>241,902</b>	<b>240,800</b>	<b>430,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>74,225</b>	<b>43,000</b>	<b>122,000</b>
	2001			Buildings and Structures	40,224	20,000	67,000
	2002			Plant, Machinery and Equipment	12,137	10,000	14,000
	2003			Vehicles	21,863	13,000	41,000
				<b>Acquisition of Capital Assets</b>	<b>165,417</b>	<b>-</b>	<b>3,000</b>
	2102			Furniture and Office Equipment	2,093	-	2,000
	2103			Plant, Machinery and Equipment	163,324	-	1,000
				<b>Capacity Building</b>	<b>260</b>	<b>2,000</b>	<b>4,000</b>
	2401			Staff Training	260	2,000	4,000
				<b>Other Capital Expenditure</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
	2509			Other	2,000	1,000	1,000
001				<b>Land Information Service System in Sri Lanka (LISS)</b>	<b>-</b>	<b>194,800</b>	<b>300,000</b>
	2509			Other	-	194,800	300,000
		12			-	174,800	280,000
		17			-	20,000	20,000
				<b>Total Expenditure</b>	<b>3,616,505</b>	<b>4,172,300</b>	<b>4,570,000</b>
				<b>Total Financing</b>	<b>3,616,505</b>	<b>4,172,300</b>	<b>4,570,000</b>
				<b>Domestic</b>	<b>3,616,505</b>	<b>3,997,500</b>	<b>4,290,000</b>
11				Domestic Funds	3,616,505	3,977,500	4,270,000
17				Foreign Finance Associated Costs	-	20,000	20,000
				<b>Foreign</b>	<b>-</b>	<b>174,800</b>	<b>280,000</b>
12				Foreign Loans	-	174,800	280,000

**HEAD - 288 Department of Surveyor General of Sri Lanka**  
**2 - Development Activities**  
**03 - Survey Training**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>99,363</b>	<b>113,810</b>	-
				<b>Personal Emoluments</b>	<b>86,185</b>	<b>95,680</b>	-
	1001			Salaries and Wages	63,035	64,000	-
	1002			Overtime and Holiday Payments	700	1,000	-
	1003			Other Allowances	22,450	30,680	-
				<b>Travelling Expenses</b>	<b>500</b>	<b>500</b>	-
	1101			Domestic	500	500	-
				<b>Supplies</b>	<b>2,806</b>	<b>4,980</b>	-
	1201			Stationery and Office Requisites	700	800	-
	1202			Fuel	2,074	4,130	-
	1203			Diets and Uniforms	32	50	-
				<b>Maintenance Expenditure</b>	<b>1,163</b>	<b>1,200</b>	-
	1301			Vehicles	963	1,000	-
	1302			Plant and Machinery	100	100	-
	1303			Buildings and Structures	100	100	-
				<b>Services</b>	<b>8,709</b>	<b>11,450</b>	-
	1401			Transport	1,800	2,400	-
	1402			Postal and Communication	1,176	2,000	-
	1403			Electricity and Water	1,045	1,500	-
	1409			Other	4,688	5,550	-
				<b>Capital Expenditure</b>	<b>12,428</b>	<b>14,000</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,834</b>	<b>12,500</b>	-
	2001			Buildings and Structures	6,900	10,000	-
	2002			Plant, Machinery and Equipment	1,134	1,000	-
	2003			Vehicles	800	1,500	-
				<b>Acquisition of Capital Assets</b>	<b>3,094</b>	-	-
	2102			Furniture and Office Equipment	797	-	-
	2103			Plant, Machinery and Equipment	2,297	-	-
				<b>Capacity Building</b>	<b>500</b>	<b>1,500</b>	-
	2401			Staff Training	500	1,500	-
				<b>Total Expenditure</b>	<b>111,791</b>	<b>127,810</b>	-
<b>Total Financing</b>					<b>111,791</b>	<b>127,810</b>	-
<b>Domestic</b>					<b>111,791</b>	<b>127,810</b>	-
11				Domestic Funds	111,791	127,810	-

288-2-03 project amalgamated to 288-2-02 project from 2023

**Head 322 - Department of National Botanical Gardens  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>509,468</b>	<b>576,200</b>	<b>630,500</b>
<b>Personal Emoluments</b>	<b>404,597</b>	<b>459,000</b>	<b>479,000</b>
Salaries and Wages	288,513	295,000	315,000
Overtime and Holiday Payments	13,683	14,000	14,000
Other Allowances	102,402	150,000	150,000
<b>Travelling Expenses</b>	<b>2,087</b>	<b>2,500</b>	<b>2,500</b>
Domestic	2,087	2,500	2,500
<b>Supplies</b>	<b>14,111</b>	<b>18,300</b>	<b>35,650</b>
Stationery and Office Requisites	2,248	2,500	4,000
Fuel	6,426	10,800	12,000
Diets and Uniforms	543	1,000	2,000
Other	4,894	4,000	17,650
<b>Maintenance Expenditure</b>	<b>4,044</b>	<b>5,000</b>	<b>5,500</b>
Vehicles	2,995	3,500	3,500
Plant and Machinery	836	1,000	1,000
Buildings and Structures	213	500	1,000
<b>Services</b>	<b>83,128</b>	<b>89,400</b>	<b>106,350</b>
Transport	2,673	3,000	1,500
Postal and Communication	2,632	2,500	3,000
Electricity and Water	9,755	6,000	14,000
Rents and Local Taxes	631	885	800
Lease Rental for Vehicles procured Under Operational Leasing	-	1,515	1,550
Other	67,436	75,500	85,500
<b>Transfers</b>	<b>1,476</b>	<b>2,000</b>	<b>1,500</b>
Property Loan Interest to Public Servants	1,476	2,000	1,500
<b>Other Recurrent Expenditure</b>	<b>25</b>	<b>-</b>	<b>-</b>
Losses and Write Off	25	-	-
<b>Capital Expenditure</b>	<b>231,040</b>	<b>171,100</b>	<b>169,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,434</b>	<b>28,850</b>	<b>15,500</b>
Buildings and Structures	21,294	24,200	11,500
Plant, Machinery and Equipment	1,357	2,500	2,000
Vehicles	783	2,150	2,000
<b>Acquisition of Capital Assets</b>	<b>91,768</b>	<b>26,250</b>	<b>29,000</b>
Furniture and Office Equipment	7,241	1,000	1,000
Plant, Machinery and Equipment	2,567	2,400	2,000
Buildings and Structures	13,775	4,500	-
Land and Land Improvements	68,185	18,350	26,000
<b>Capital Transfers</b>	<b>78,595</b>	<b>70,000</b>	<b>70,000</b>
Public Institutions	78,595	70,000	70,000
<b>Capacity Building</b>	<b>487</b>	<b>500</b>	<b>500</b>
Staff Training	487	500	500
<b>Other Capital Expenditure</b>	<b>36,756</b>	<b>45,500</b>	<b>54,500</b>
Infrastructure Development	36,756	35,500	34,500
Other	-	10,000	20,000
<b>Total Expenditure</b>	<b>740,508</b>	<b>747,300</b>	<b>800,000</b>
<b>Total Financing</b>	<b>740,508</b>	<b>747,300</b>	<b>800,000</b>
Domestic	740,508	747,300	800,000

## Employment Profile

Category	Approved	Actual
Senior Level	34	24
Tertiary Level	09	04
Secondary Level	189	170
Primary Level	683	564
Other (Casual/Temporary/Contract etc.)	50	50
<b>Total</b>	<b>965</b>	<b>812</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>509,468</b>	<b>576,200</b>	<b>630,500</b>
				<b>Personal Emoluments</b>	<b>404,597</b>	<b>459,000</b>	<b>479,000</b>
	1001			Salaries and Wages	288,513	295,000	315,000
	1002			Overtime and Holiday Payments	13,683	14,000	14,000
	1003			Other Allowances	102,402	150,000	150,000
				<b>Travelling Expenses</b>	<b>2,087</b>	<b>2,500</b>	<b>2,500</b>
	1101			Domestic	2,087	2,500	2,500
				<b>Supplies</b>	<b>14,111</b>	<b>18,300</b>	<b>23,000</b>
	1201			Stationery and Office Requisites	2,248	2,500	4,000
	1202			Fuel	6,426	10,800	12,000
	1203			Diets and Uniforms	543	1,000	2,000
	1205			Other	4,894	4,000	5,000
				<b>Maintenance Expenditure</b>	<b>4,044</b>	<b>5,000</b>	<b>5,500</b>
	1301			Vehicles	2,995	3,500	3,500
	1302			Plant and Machinery	836	1,000	1,000
	1303			Buildings and Structures	213	500	1,000
				<b>Services</b>	<b>83,128</b>	<b>89,400</b>	<b>106,350</b>
	1401			Transport	2,673	3,000	1,500
	1402			Postal and Communication	2,632	2,500	3,000
	1403			Electricity and Water	9,755	6,000	14,000
	1404			Rents and Local Taxes	631	885	800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,515	1,550
	1409			Other	67,436	75,500	85,500
				<b>Transfers</b>	<b>1,476</b>	<b>2,000</b>	<b>1,500</b>
	1506			Property Loan Interest to Public Servants	1,476	2,000	1,500
				<b>Other Recurrent Expenditure</b>	<b>25</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	25	-	-
001				<b>Gampaha Botanical garden and Ganewatta Medicinal Plant Garden Development Programme</b>	<b>-</b>	<b>-</b>	<b>3,650</b>
	1205			Other	-	-	3,650
003				<b>Dry zone Botanical Garden - Hambantota</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	1205			Other	-	-	2,000
004				<b>Botanical Garden - Avissawella</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
	1205			Other	-	-	3,000
007				<b>Haritha Piyasa Training Center Meegalawe</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	1205			Other	-	-	2,000
011				<b>Development of Royal Botanical Garden Project</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	1205			Other	-	-	2,000
				<b>Capital Expenditure</b>	<b>231,040</b>	<b>171,100</b>	<b>169,500</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>	<b>23,434</b>	<b>28,850</b>	<b>15,500</b>
2001	Buildings and Structures	21,294	24,200	11,500
2002	Plant, Machinery and Equipment	1,357	2,500	2,000
2003	Vehicles	783	2,150	2,000
	<b>Acquisition of Capital Assets</b>	<b>4,386</b>	<b>7,900</b>	<b>2,000</b>
2102	Furniture and Office Equipment	2,397	1,000	1,000
2103	Plant, Machinery and Equipment	1,989	2,400	1,000
2104	Buildings and Structures	-	4,500	-
	<b>Capital Transfers</b>	<b>78,595</b>	<b>-</b>	<b>-</b>
2201	Public Institutions	78,595	-	-
	<b>Capacity Building</b>	<b>487</b>	<b>500</b>	<b>500</b>
2401	Staff Training	487	500	500
001	<b>Gampaha Botanical garden and Ganewatta Medicinal Plant Garden Development Programme</b>	<b>11,512</b>	<b>5,000</b>	<b>15,000</b>
2102	Furniture and Office Equipment	341	-	-
2103	Plant, Machinery and Equipment	486	-	-
2104	Buildings and Structures	5,923	-	-
2105	Land and Land Improvements	4,762	5,000	15,000
002	<b>Floriculture Development Programme</b>	<b>43,527</b>	<b>10,000</b>	<b>25,500</b>
2103	Plant, Machinery and Equipment	-	-	1,000
2105	Land and Land Improvements	43,527	-	-
2506	Infrastructure Development	-	-	4,500
2509	Other	-	10,000	20,000
003	<b>Dry zone Botanical Garden - Hambantota</b>	<b>16,874</b>	<b>7,450</b>	<b>5,500</b>
2102	Furniture and Office Equipment	1,156	-	-
2103	Plant, Machinery and Equipment	91	-	-
2104	Buildings and Structures	2,134	-	-
2105	Land and Land Improvements	13,493	7,450	5,500
004	<b>Botanical Garden - Avissawella</b>	<b>12,861</b>	<b>3,900</b>	<b>3,500</b>
2102	Furniture and Office Equipment	3,347	-	-
2104	Buildings and Structures	5,717	-	-
2105	Land and Land Improvements	3,797	3,900	3,500
007	<b>Haritha Piyasa Training Center Meegalawe</b>	<b>2,607</b>	<b>2,000</b>	<b>2,000</b>
2105	Land and Land Improvements	2,607	2,000	2,000
011	<b>Development of Royal Botanical Garden Project</b>	<b>36,756</b>	<b>35,500</b>	<b>30,000</b>
2506	Infrastructure Development	36,756	35,500	30,000
013	<b>Botanical Garden Trust Fund</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>
2201	Public Institutions	-	70,000	70,000
	<b>Total Expenditure</b>	<b>740,508</b>	<b>747,300</b>	<b>800,000</b>
	<b>Total Financing</b>	<b>740,508</b>	<b>747,300</b>	<b>800,000</b>
	<b>Domestic</b>	<b>740,508</b>	<b>747,300</b>	<b>800,000</b>
11	Domestic Funds	740,508	747,300	800,000

**Head 327 - Department of Land Use Policy Planning  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>428,206</b>	<b>488,250</b>	<b>539,300</b>
<b>Personal Emoluments</b>	<b>371,124</b>	<b>424,000</b>	<b>450,000</b>
Salaries and Wages	280,862	290,000	316,000
Overtime and Holiday Payments	3,299	3,000	4,000
Other Allowances	86,962	131,000	130,000
<b>Travelling Expenses</b>	<b>15,369</b>	<b>15,000</b>	<b>20,000</b>
Domestic	15,369	15,000	20,000
<b>Supplies</b>	<b>9,205</b>	<b>12,450</b>	<b>23,500</b>
Stationery and Office Requisites	4,880	4,000	8,000
Fuel	4,169	8,250	15,300
Diets and Uniforms	156	200	200
<b>Maintenance Expenditure</b>	<b>8,779</b>	<b>6,500</b>	<b>11,000</b>
Vehicles	6,808	5,000	6,500
Plant and Machinery	1,339	1,000	2,500
Buildings and Structures	632	500	2,000
<b>Services</b>	<b>18,645</b>	<b>23,300</b>	<b>28,800</b>
Transport	1,601	1,200	1,300
Postal and Communication	3,185	4,000	5,500
Electricity and Water	2,835	4,000	7,000
Rents and Local Taxes	282	500	400
Interest Payment for Leased Vehicles	2,563	2,600	1,100
Other	8,180	11,000	13,500
<b>Transfers</b>	<b>5,057</b>	<b>7,000</b>	<b>6,000</b>
Property Loan Interest to Public Servants	5,057	7,000	6,000
<b>Other Recurrent Expenditure</b>	<b>27</b>	<b>-</b>	<b>-</b>
Losses and Write Off	27	-	-
<b>Capital Expenditure</b>	<b>80,619</b>	<b>31,000</b>	<b>35,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,962</b>	<b>8,000</b>	<b>10,500</b>
Buildings and Structures	4,386	4,000	2,000
Plant, Machinery and Equipment	732	1,000	4,000
Vehicles	2,844	3,000	4,500
<b>Acquisition of Capital Assets</b>	<b>23,894</b>	<b>6,000</b>	<b>8,200</b>
Furniture and Office Equipment	15,805	-	500
Plant, Machinery and Equipment	2,435	-	500
Capital Payment for Leased Vehicles	5,653	6,000	7,200
<b>Capacity Building</b>	<b>1,256</b>	<b>2,000</b>	<b>2,000</b>
Staff Training	1,256	2,000	2,000
<b>Other Capital Expenditure</b>	<b>47,508</b>	<b>15,000</b>	<b>15,000</b>
Research and Development	33,112	10,000	9,000
Other	14,396	5,000	6,000
<b>Total Expenditure</b>	<b>508,825</b>	<b>519,250</b>	<b>575,000</b>
<b>Total Financing</b>	<b>508,825</b>	<b>519,250</b>	<b>575,000</b>
Domestic	508,825	519,250	575,000

**Employment Profile**

Category	Approved	Actual
Senior Level	41	25
Tertiary Level	01	-
Secondary Level	558	521
Primary Level	97	77
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>697</b>	<b>623</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

**HEAD - 327 Department of Land Use Policy Planning**  
**2 - Development Activities**  
**01 - Land Use Planning & Land Development Programmes**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>428,206</b>	<b>488,250</b>	<b>539,300</b>
<b>Personal Emoluments</b>					<b>371,124</b>	<b>424,000</b>	<b>450,000</b>
	1001			Salaries and Wages	280,862	290,000	316,000
	1002			Overtime and Holiday Payments	3,299	3,000	4,000
	1003			Other Allowances	86,962	131,000	130,000
<b>Travelling Expenses</b>					<b>15,369</b>	<b>15,000</b>	<b>20,000</b>
	1101			Domestic	15,369	15,000	20,000
<b>Supplies</b>					<b>9,205</b>	<b>12,450</b>	<b>23,500</b>
	1201			Stationery and Office Requisites	4,880	4,000	8,000
	1202			Fuel	4,169	8,250	15,300
	1203			Diets and Uniforms	156	200	200
<b>Maintenance Expenditure</b>					<b>8,779</b>	<b>6,500</b>	<b>11,000</b>
	1301			Vehicles	6,808	5,000	6,500
	1302			Plant and Machinery	1,339	1,000	2,500
	1303			Buildings and Structures	632	500	2,000
<b>Services</b>					<b>18,645</b>	<b>23,300</b>	<b>28,800</b>
	1401			Transport	1,601	1,200	1,300
	1402			Postal and Communication	3,185	4,000	5,500
	1403			Electricity and Water	2,835	4,000	7,000
	1404			Rents and Local Taxes	282	500	400
	1406			Interest Payment for Leased Vehicles	2,563	2,600	1,100
	1409			Other	8,180	11,000	13,500
<b>Transfers</b>					<b>5,057</b>	<b>7,000</b>	<b>6,000</b>
	1506			Property Loan Interest to Public Servants	5,057	7,000	6,000
<b>Other Recurrent Expenditure</b>					<b>27</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	27	-	-
<b>Capital Expenditure</b>					<b>80,619</b>	<b>31,000</b>	<b>35,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>7,962</b>	<b>8,000</b>	<b>10,500</b>
	2001			Buildings and Structures	4,386	4,000	2,000
	2002			Plant, Machinery and Equipment	732	1,000	4,000
	2003			Vehicles	2,844	3,000	4,500
<b>Acquisition of Capital Assets</b>					<b>23,894</b>	<b>6,000</b>	<b>8,200</b>
	2102			Furniture and Office Equipment	15,805	-	500
	2103			Plant, Machinery and Equipment	2,435	-	500
	2108			Capital Payment for Leased Vehicles	5,653	6,000	7,200
<b>Capacity Building</b>					<b>1,256</b>	<b>2,000</b>	<b>2,000</b>
	2401			Staff Training	1,256	2,000	2,000
<b>Other Capital Expenditure</b>					<b>47,508</b>	<b>15,000</b>	<b>15,000</b>
	2507			Research and Development	33,112	10,000	9,000
	2509			Other	14,396	5,000	6,000
<b>Total Expenditure</b>					<b>508,825</b>	<b>519,250</b>	<b>575,000</b>
<b>Total Financing</b>					<b>508,825</b>	<b>519,250</b>	<b>575,000</b>
<b>Domestic</b>					<b>508,825</b>	<b>519,250</b>	<b>575,000</b>
11				Domestic Funds	508,825	519,250	575,000

# **Ministry of Urban Development and Housing**



## Ministry of Urban Development and Housing

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>4,047</b>				
Personal Emoluments				1,737				
Other Recurrent				2,310				
<b>Total Capital</b>				<b>44,443</b>				
<b>Domestic Funded Projects</b>								
Metro Colombo Solid Waste Management Project (Aruwakkaru Project)	24,092	2017-2021	18,254	5,000	Completion of 100% physical works	% of physical progress	11	11.6

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 No
Siyak Nagara/Urban Infrastructure & Township Development Programm (Sukithapurawara Programme)	3,488	2021-2023	1,674	4,500	Providing commercial and public facilities. Upgrading public and infrastructure facilities of the town	Completed No of infrastructure projects	11	11.3
Weras Ganga Storm Water Drainage and Environment Improvement Project	11,050	2013 - 2022	1,092	500	Maintenance work of Canals & Lakes Landscape work, Secondary & Tertiary Drainage Improvements (To address Local Flood at isolated areas)	% of maintained length/sq. meters.  Purchased No of machines	6	6.3

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
Programme for Demining	300	2022-2023	39	50	Mine clearance for 13 Sq Km	Cleared area of sq. km  Recovered no of land mines	11	11.1
Development of Training Infrastructure at Operator Training Centre at Galkulama	258	2019-2022	.3	20	Completion of 100% physical works	% of physical progress	9	9.1

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
Renovation of Housing Schemes	100	Annual	15	50	Improving Housing facilities of house holders (18 units)	No of Schemes Renovated No of families benefited	11	11.1
Middle Income Housing Project		Annual	25	15	Accelerated Middle Income Housing and Infrastructure Development Program (1671 Housing Units)	No of families benefited	11	11.1

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
Resettlement/ Permanent Houses for the Conflict Affected families	40,914	2010-2023	1,251	2,240	Improvement of houses (No of 18,700 houses) and Infrastructure facilities	No of houses No of electricity connections No of sanitation units No of concrete panel houses	11	11.1
“Samata Niwahana” Housing Programme	32,921	2016-2024	4,125	3,750	Providing of shelter and sanitation facilities for township ( No of 29,000 houses)	No. of Housing Units No. of Toilet	11	11.1

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
Estate Housing Programme (New Life Housing)	1,000	2021 – 2022	271	500	Completion of 100% physical works	No of Housing  No of Infrastructure Project completed	11	11.1
Infrastructure Development in the Plantation Sector	600	Annual	167	100	Training, awareness, Assistance ( 50 numbers) and Establishment of people centric boards ( 50 numbers) , Reroofing of 1000 line rooms in the Plantation Sector	No of Programmes conducted  No of centers established  No of drinking water supply projects completed and beneficiaries  No of water sealed latrines constructed	11	11.1

## Foreign Funded Projects

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
Metro Colombo Urban Development Project-(GOSL-World Bank	40,129	2012-2021	29,585	457	Completion of 100% physical works	No of sub project completed	11	11.3

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
Development of Strategic Cities Jaffna (GOSL-World Bank)t	4,094	2016-2021	3,869	520	Completion of 100% physical works	No. of public spaces, mobility facilities, drains improved	11	11.3
Development of Strategic Cities Anuradhapura (GOSL-AFD)	9,061	2016-2023	732	460	Public Transport Infrastructure Development  Urban Public Spaces / Parks upgrading  Canals (Surface and Underground) improvements for Flood mitigation	No. of public spaces, mobility facilities, drains improved  No. of people benefitted	11	11.1

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
Urban Regeneration Programs	82,190	2012-2025	53,638	11,788	Construction of 4172 housing units	Completed no of housing units No. of people benefitted	11	11.1
Housing Project Under China Grant	27,600	2022-2025	112	4,000	Improvement of housing facilities Partially Construction of 1996 housing units	Completed no of housing units - No. of people benefitted	11	11.1

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
Indian Grant Construction of houses in Shobitha Thero Village in Anuradhapura	450	2018-2022	47	478	Completion of 100% physical works	No of housing unit No of benefitted	11	11.1
Construction of 600 Houses under model Village Housing Project in 25 District of Sri Lanka	340	2018-2022	265	103	Completion of 100% physical works	No of housing unit No of benefitted	11	11.1

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
Housing project (600 houses) in Southern Province-2017	350	2017-2022	170	103	Completion of 100% physical works	No of completed housing unit No of benefitted	11	11.1
Housing project (600 houses) in Northern Province of Sri Lanka-2019	347	2019-2022	72	206	Completion of 100% physical works	No of completed housing unit No of benefitted	11	11.1
Housing project phase II (600 houses) in Southern Province -2019	344	2019-2022	44	245	Completion of 100% physical works	No of completed housing unit No of benefitted	11	11.1

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
Indian Grant Assisted Housing Programme (Stage II)	4,988	2016 - 2021	4,532	125	Completion of 100% physical works	No of housing unit No of benefitted	11	11.1
Upgrading Vocational Training Centre in Hatton	217	2018 - 2021	52	33	Completion of 100% physical works	Purchased No of machines No of technical courses started	4	4.3
<b>Other Capital</b>				9,409				
<b>Total</b>				44,443				

## 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 Urban Development and Housing	49	34	12	738	122	40	995
Department of National Physical Planning	4	7	3	58	110	0	182
Department of Coast Conservation and Coastal Resource Management	6	23	0	286	113	0	428
Department of Government Factory	7	14	3	157	186	0	367
Department of Buildings	21	81	7	275	136	0	520
Marine Environment Protection Authority	2	10	47	43	91	0	193
Urban Settlement Development Authority of USDA	1	3	14	95	19	0	132
Sri Lanka Land Development Corporation	25	139	92	405	688	0	1,349
New Village Development Authority for Plantation Zone	4	6	2	1	4	-	17
Condominium Management Authority (Public Facilities Board)	8	-	6	55	46	-	115
<b>Total</b>	<b>127</b>	<b>318</b>	<b>186</b>	<b>2,112</b>	<b>1,515</b>	<b>40</b>	<b>4,298</b>



# ESTIMATES 2023

## Ministry of Urban Development and Housing

### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of urban development and housing and in accordance with the policy statement “Vistas of Prosperity and Splendour”

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

Planning and development of metropolis and suburbs

Construction and development of housing complexes and credit facilities for shanty dwellers, low income groups and middle class families

Incentivizing investors to launch new housing projects by providing lands at concessionary prices to housing construction companies

Management of Urban Solid Waste and adopting measures to prevent the disposal of waste

Preparation of National Physical Plans, Regional Physical Plans and Directing and regulating all construction activities

Maintenance and regulation of condominium property

Public condominium reforms and transferring ownership of houses efficiently and speedily

Matters relating to reclamation and development of low lying areas

Providing necessary guidance for the development of underserved areas and marshy lands in urban areas based on a common plan

Provide mechanical engineering services to government institutions

Regulation, registration, regularization and standardization of activities in the construction sector inline with relevant rules and regulations and standards

Provide consultancy, regulatory services and training for the construction industries

Develop basic infrastructure in remote rural areas using appropriate technology

Develop building material industry and Strengthen and safeguard local small and medium scale subcontractors

Preparation and implementation of an action plan for prevention of marine pollution

Implementing ocean cleanliness programmes for Coast Conservation and Protection

Creation of new villages and townships aimed at developing housing, livelihood generation and community development projects and infrastructure for landless employed in government and privately owned plantation companies

Development of basic infrastructure in rural estate sector  
Implement a special programme to ensure primary education and health care for children in estate communities  
All other subjects that come under the purview of Institutions listed in below  
Supervision of all Institutions listed in below

### **Departments**

Department of National Physical Planning  
Department of Buildings  
Department of Government Factories  
Department of Coast Conservation and Coastal Resource Management

### **Statutory Boards / Institutions**

Urban Development Authority  
Urban Settlement Development Authority  
Selendiva investments Limited  
Hotel Developers (Lanka) PLC (PQ 143)  
Condominium Management Authority (Common Amenities Board)  
Sri Lanka Land Development Corporation and its subsidiaries and related institutions  
National Housing Development Authority  
Building Material Corporation Limited  
Construction Industry Development Authority  
State Engineering Corporation  
National Equipment and Machinery Organization  
Ocean View Development (Pvt) Ltd  
Marine Environment Protection Authority  
New Villages Development Authority for Plantation Region  
Plantation Human Development Trust  
Saumyamoorthi Thondaman Memorial Foundation  
Estate Sector Self-Employment Revolving Fund  
Urban Development Authority

**Ministry of Urban Development and Housing  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,192,146</b>	<b>2,984,051</b>	<b>4,047,800</b>
<b>Personal Emoluments</b>	<b>852,083</b>	<b>1,502,050</b>	<b>1,737,237</b>
Salaries and Wages	592,201	977,570	1,148,937
Overtime and Holiday Payments	40,470	68,950	71,480
Other Allowances	219,412	455,530	516,820
<b>Travelling Expenses</b>	<b>27,967</b>	<b>41,520</b>	<b>41,650</b>
Domestic	27,967	39,420	32,650
Foreign	-	2,100	9,000
<b>Supplies</b>	<b>56,671</b>	<b>175,154</b>	<b>238,453</b>
Stationery and Office Requisites	19,695	35,314	55,550
Fuel	34,233	133,500	176,211
Diets and Uniforms	1,113	2,280	3,387
Other	1,629	4,060	3,305
<b>Maintenance Expenditure</b>	<b>36,015</b>	<b>89,127</b>	<b>86,100</b>
Vehicles	20,869	62,570	63,300
Plant and Machinery	12,170	19,095	15,630
Buildings and Structures	2,976	7,462	7,170
<b>Services</b>	<b>211,783</b>	<b>555,980</b>	<b>583,150</b>
Transport	24,509	53,785	56,600
Postal and Communication	14,548	30,880	35,300
Electricity and Water	22,072	66,820	74,000
Rents and Local Taxes	104,724	318,200	345,100
Interest Payment for Leased Vehicles	-	2,290	5,000
Lease Rental for Vehicles procured Under Operational Leasing	9,961	34,700	26,200
Other	35,969	49,305	40,950
<b>Transfers</b>	<b>7,324</b>	<b>618,990</b>	<b>1,360,180</b>
Welfare Programmes	-	10,000	5,000
Retirement Benefits	-	1,260	-
Public Institutions (Personal Emoluments)	-	552,000	618,000
Subscriptions and Contributions Fee	31	6,800	5,050
Property Loan Interest to Public Servants	7,292	14,930	12,130
Public Institutions (Other Operational Expenditure)	-	34,000	720,000
<b>Other Recurrent Expenditure</b>	<b>304</b>	<b>1,230</b>	<b>1,030</b>
Losses and Write Off	227	280	300
Implementation of the Official Languages Policy	77	950	730
<b>Capital Expenditure</b>	<b>16,820,974</b>	<b>22,221,020</b>	<b>44,443,960</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>89,970</b>	<b>124,760</b>	<b>111,710</b>
Buildings and Structures	62,016	57,450	31,450
Plant, Machinery and Equipment	15,342	39,560	45,360
Vehicles	12,611	27,750	34,900

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Acquisition of Capital Assets</b>	<b>111,996</b>	<b>31,040</b>	<b>521,250</b>
Vehicles	-	-	100
Furniture and Office Equipment	8,111	2,840	2,300
Plant, Machinery and Equipment	64,860	12,200	8,500
Buildings and Structures	23,065	-	500,250
Land and Land Improvements	14,997	10,000	10,100
Software Development	963	4,000	-
Capital Payment for Leased Vehicles	-	2,000	-
<b>Capital Transfers</b>	<b>61,007</b>	<b>1,784,080</b>	<b>4,074,000</b>
Public Institutions	-	34,080	84,000
Development Assistance	61,007	1,750,000	3,990,000
<b>Capacity Building</b>	<b>6,141</b>	<b>3,050</b>	<b>6,950</b>
Staff Training	6,141	3,050	6,950
<b>Other Capital Expenditure</b>	<b>16,551,861</b>	<b>20,278,090</b>	<b>39,730,050</b>
Procurement Preparedness	-	200	200
Infrastructure Development	15,720,969	19,081,890	37,311,500
Research and Development	1,000	1,000	1,550
Other	829,893	1,195,000	2,416,800
<b>Total Expenditure</b>	<b>18,013,120</b>	<b>25,205,071</b>	<b>48,491,760</b>
<b>Total Financing</b>	<b>18,013,120</b>	<b>25,205,071</b>	<b>48,491,760</b>
Domestic	6,939,195	15,699,581	33,597,760
Foreign	11,073,925	9,505,490	14,894,000

**Ministry of Urban Development and Housing  
Programme Summary**

Head No.	Description	Rs '000		
		2021	2022 Revised Budget	2023 Estimates
<b>123 -</b>	<b>Minister of Urban Development and Housing</b>			
	<b>Operational Activities</b>	<b>126,483</b>	<b>1,329,171</b>	<b>1,553,360</b>
	Recurrent Expenditure	121,381	1,295,631	1,511,460
	Capital Expenditure	5,102	33,540	41,900
	<b>Development Activities</b>	<b>15,943,440</b>	<b>22,377,560</b>	<b>44,931,200</b>
	Recurrent Expenditure	-	487,290	1,191,000
	Capital Expenditure	15,943,440	21,890,270	43,740,200
	<b>Total Expenditure</b>	<b>16,069,923</b>	<b>23,706,731</b>	<b>46,484,560</b>
	Recurrent Expenditure	121,381	1,782,921	2,702,460
	Capital Expenditure	15,948,542	21,923,810	43,782,100
<b>291 -</b>	<b>Department of Coast Conservation and Coastal Resources Management</b>			
	<b>Operational Activities</b>	<b>924,875</b>	<b>526,360</b>	<b>713,350</b>
	Recurrent Expenditure	305,066	336,660	325,000
	Capital Expenditure	619,809	189,700	388,350
	<b>Total Expenditure</b>	<b>924,875</b>	<b>526,360</b>	<b>713,350</b>
<b>309 -</b>	<b>Department of Buildings</b>			
	<b>Operational Activities</b>	<b>126,695</b>	<b>171,300</b>	<b>161,700</b>
	Recurrent Expenditure	122,524	167,700	158,000
	Capital Expenditure	4,170	3,600	3,700
	<b>Development Activities</b>	<b>424,602</b>	<b>386,610</b>	<b>392,000</b>
	Recurrent Expenditure	337,133	362,660	378,000
	Capital Expenditure	87,469	23,950	14,000
	<b>Total Expenditure</b>	<b>551,296</b>	<b>557,910</b>	<b>553,700</b>
	Recurrent Expenditure	459,657	530,360	536,000
	Capital Expenditure	91,639	27,550	17,700
<b>310 -</b>	<b>Department of Government Factories</b>			
	<b>Development Activities</b>	<b>291,357</b>	<b>200,430</b>	<b>341,900</b>
	Recurrent Expenditure	140,975	149,630	291,500
	Capital Expenditure	150,382	50,800	50,400
	<b>Total Expenditure</b>	<b>291,357</b>	<b>200,430</b>	<b>341,900</b>
<b>311 -</b>	<b>Department of National Physical Planning</b>			
	<b>Operational Activities</b>	<b>175,669</b>	<b>213,640</b>	<b>398,250</b>
	Recurrent Expenditure	165,067	184,480	192,840
	Capital Expenditure	10,602	29,160	205,410
	<b>Total Expenditure</b>	<b>175,669</b>	<b>213,640</b>	<b>398,250</b>
	<b>Grand Total</b>	<b>18,013,120</b>	<b>25,205,071</b>	<b>48,491,760</b>
	<b>Total Recurrent</b>	<b>1,192,146</b>	<b>2,984,051</b>	<b>4,047,800</b>
	<b>Total Capital</b>	<b>16,820,974</b>	<b>22,221,020</b>	<b>44,443,960</b>

**Head 123 - Minister of Urban Development and Housing  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>121,381</b>	<b>1,782,921</b>	<b>2,702,460</b>
<b>Personal Emoluments</b>	<b>47,409</b>	<b>608,820</b>	<b>694,387</b>
Salaries and Wages	35,117	398,140	450,937
Overtime and Holiday Payments	2,011	29,950	31,880
Other Allowances	10,281	180,730	211,570
<b>Travelling Expenses</b>	<b>1,296</b>	<b>12,820</b>	<b>20,000</b>
Domestic	1,296	11,720	12,000
Foreign	-	1,100	8,000
<b>Supplies</b>	<b>14,687</b>	<b>103,084</b>	<b>159,193</b>
Stationery and Office Requisites	5,904	23,114	30,900
Fuel	7,881	76,000	123,211
Diets and Uniforms	16	650	2,082
Other	887	3,320	3,000
<b>Maintenance Expenditure</b>	<b>3,183</b>	<b>49,977</b>	<b>52,500</b>
Vehicles	2,715	40,020	42,000
Plant and Machinery	313	7,045	7,600
Buildings and Structures	156	2,912	2,900
<b>Services</b>	<b>54,410</b>	<b>398,160</b>	<b>421,700</b>
Transport	5,592	30,985	32,700
Postal and Communication	2,519	17,180	20,700
Electricity and Water	9,233	47,720	55,000
Rents and Local Taxes	26,699	244,000	260,000
Interest Payment for Leased Vehicles	-	2,290	5,000
Lease Rental for Vehicles procured Under Operational Leasing	7,590	33,600	26,200
Other	2,777	22,385	22,100
<b>Transfers</b>	<b>381</b>	<b>609,310</b>	<b>1,354,200</b>
Welfare Programmes	-	10,000	5,000
Retirement Benefits	-	1,260	-
Public Institutions (Personal Emoluments)	-	552,000	618,000
Subscriptions and Contributions Fee	-	6,750	5,000
Property Loan Interest to Public Servants	381	5,300	6,200
Public Institutions (Other Operational Expenditure)	-	34,000	720,000
<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>750</b>	<b>480</b>
Implementation of the Official Languages Policy	15	750	480
<b>Capital Expenditure</b>	<b>15,948,541</b>	<b>21,923,810</b>	<b>43,782,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,591</b>	<b>22,350</b>	<b>30,900</b>
Buildings and Structures	2,511	3,450	8,800
Plant, Machinery and Equipment	-	3,150	4,700
Vehicles	1,080	15,750	17,400
<b>Acquisition of Capital Assets</b>	<b>1,464</b>	<b>20,540</b>	<b>513,500</b>
Vehicles	-	-	100
Furniture and Office Equipment	270	2,040	1,500
Plant, Machinery and Equipment	621	2,500	1,900
Buildings and Structures	-	-	500,000
Land and Land Improvements	-	10,000	10,000
Software Development	573	4,000	-
Capital Payment for Leased Vehicles	-	2,000	-
<b>Capital Transfers</b>	<b>-</b>	<b>1,784,080</b>	<b>4,074,000</b>
Public Institutions	-	34,080	84,000
Development Assistance	-	1,750,000	3,990,000
<b>Capacity Building</b>	<b>47</b>	<b>1,450</b>	<b>2,300</b>
Staff Training	47	1,450	2,300

Description	2021	2022 Revised Budget	2023 Estimate
<b>Other Capital Expenditure</b>	<b>15,943,440</b>	<b>20,095,390</b>	<b>39,161,400</b>
Procurement Preparedness	-	200	200
Infrastructure Development	15,718,377	19,075,190	37,111,200
Other	225,063	1,020,000	2,050,000
<b>Total Expenditure</b>	<b>16,069,923</b>	<b>23,706,731</b>	<b>46,484,560</b>
<b>Total Financing</b>	<b>16,069,923</b>	<b>23,706,731</b>	<b>46,484,560</b>
Domestic	4,996,000	14,201,241	31,590,560
Foreign	11,073,925	9,505,490	14,894,000

## Employment Profile

Category	Approved	Actual
Senior Level	150	102
Tertiary Level	62	27
Secondary Level	942	614
Primary Level	256	164
Other (Casual/Temporary/Contract etc.)	53	40
<b>Total</b>	<b>1,124</b>	<b>947</b>

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

**HEAD - 123 Minister of Urban Development and Housing**  
**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>20,924</b>	<b>33,425</b>	<b>119,298</b>		
<b>Personal Emoluments</b>		<b>8,363</b>	<b>15,600</b>	<b>29,087</b>		
1001	Salaries and Wages	6,146	7,500	17,937		
1002	Overtime and Holiday Payments	921	4,000	7,380		
1003	Other Allowances	1,297	4,100	3,770		
<b>Travelling Expenses</b>		<b>982</b>	<b>1,500</b>	<b>10,500</b>		
1101	Domestic	982	1,000	4,500		
1102	Foreign	-	500	6,000		
<b>Supplies</b>		<b>4,929</b>	<b>9,500</b>	<b>51,711</b>		
1201	Stationery and Office Requisites	244	750	6,000		
1202	Fuel	4,481	8,700	44,211		
1203	Diets and Uniforms	-	50	1,500		
1205	Other	204	-	-		
<b>Maintenance Expenditure</b>		<b>1,316</b>	<b>1,350</b>	<b>10,800</b>		
1301	Vehicles	1,102	1,000	9,000		
1302	Plant and Machinery	215	250	1,500		
1303	Buildings and Structures	-	100	300		
<b>Services</b>		<b>5,334</b>	<b>4,375</b>	<b>15,700</b>		
1401	Transport	1,566	2,000	4,200		
1402	Postal and Communication	791	600	4,000		
1403	Electricity and Water	602	1,000	4,500		
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,871	-	-		
1409	Other	504	775	3,000		
<b>Transfers</b>		<b>-</b>	<b>1,000</b>	<b>1,500</b>		
1502	Retirement Benefits	-	1,000	-		
1506	Property Loan Interest to Public Servants	-	-	1,500		
<b>Other Recurrent Expenditure</b>		<b>-</b>	<b>100</b>	<b>-</b>		
1703	Implementation of the Official Languages Policy	-	100	-		
<b>Capital Expenditure</b>		<b>1,570</b>	<b>2,450</b>	<b>12,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,080</b>	<b>1,450</b>	<b>11,400</b>		
2001	Buildings and Structures	-	100	1,500		
2002	Plant, Machinery and Equipment	-	250	1,500		
2003	Vehicles	1,080	1,100	8,400		
<b>Acquisition of Capital Assets</b>		<b>490</b>	<b>1,000</b>	<b>600</b>		
2102	Furniture and Office Equipment	156	500	300		
2103	Plant, Machinery and Equipment	334	500	300		
<b>Total Expenditure</b>		<b>22,494</b>	<b>35,875</b>	<b>131,298</b>		
<b>Total Financing</b>		<b>22,494</b>	<b>35,875</b>	<b>131,298</b>		
<b>Domestic</b>		<b>22,494</b>	<b>35,875</b>	<b>131,298</b>		
11	Domestic Funds	22,496	35,875	131,298		

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**02 - Administration & Establishments Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>100,457</b>	<b>141,020</b>	<b>1,392,162</b>
				<b>Personal Emoluments</b>	<b>39,046</b>	<b>54,150</b>	<b>665,300</b>
	1001			Salaries and Wages	28,971	37,000	433,000
	1002			Overtime and Holiday Payments	1,090	1,150	24,500
	1003			Other Allowances	8,984	16,000	207,800
				<b>Travelling Expenses</b>	<b>314</b>	<b>1,250</b>	<b>9,500</b>
	1101			Domestic	314	1,250	7,500
	1102			Foreign	-	-	2,000
				<b>Supplies</b>	<b>9,758</b>	<b>14,520</b>	<b>107,482</b>
	1201			Stationery and Office Requisites	5,659	3,500	24,900
	1202			Fuel	3,400	9,900	79,000
	1203			Diets and Uniforms	16	100	582
	1205			Other	683	1,020	3,000
				<b>Maintenance Expenditure</b>	<b>1,867</b>	<b>4,900</b>	<b>41,700</b>
	1301			Vehicles	1,613	3,850	33,000
	1302			Plant and Machinery	98	750	6,100
	1303			Buildings and Structures	156	300	2,600
				<b>Services</b>	<b>49,077</b>	<b>65,600</b>	<b>401,000</b>
	1401			Transport	4,026	6,000	28,500
	1402			Postal and Communication	1,728	2,000	16,700
	1403			Electricity and Water	8,631	12,000	50,500
	1404			Rents and Local Taxes	26,699	33,000	260,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,720	7,600	26,200
	1409			Other	2,274	5,000	19,100
				<b>Transfers</b>	<b>381</b>	<b>500</b>	<b>9,700</b>
	1505			Subscriptions and Contributions Fee	-	-	5,000
	1506			Property Loan Interest to Public Servants	381	500	4,700
				<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>100</b>	<b>480</b>
	1703			Implementation of the Official Languages Policy	15	100	480
002				<b>Saamyamoorthi Thondaman Memorial Foundation</b>	<b>-</b>	<b>-</b>	<b>140,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	125,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000
001				<b>New Villages Development Authority</b>	<b>-</b>	<b>-</b>	<b>17,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	12,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000
				<b>Capital Expenditure</b>	<b>3,532</b>	<b>3,150</b>	<b>29,900</b>

				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>2,511</b>	<b>2,350</b>	<b>19,500</b>
	2001			Buildings and Structures	2,511	700	7,300
	2002			Plant, Machinery and Equipment	-	500	3,200
	2003			Vehicles	-	1,150	9,000
				<b>Acquisition of Capital Assets</b>	<b>974</b>	<b>500</b>	<b>2,900</b>
	2101			Vehicles	-	-	100
	2102			Furniture and Office Equipment	115	200	1,200
	2103			Plant, Machinery and Equipment	287	300	1,600
	2106			Software Development	573	-	-
				<b>Capacity Building</b>	<b>47</b>	<b>300</b>	<b>2,300</b>
	2401			Staff Training	47	300	2,300
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>200</b>
	2505			Procurement Preparedness	-	-	200
001				<b>New Villages Development Authority</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	2201			Public Institutions	-	-	5,000
				<b>Total Expenditure</b>	<b>103,989</b>	<b>144,170</b>	<b>1,422,062</b>
<b>Total Financing</b>					<b>103,989</b>	<b>144,170</b>	<b>1,422,062</b>
<b>Domestic</b>					<b>103,989</b>	<b>144,170</b>	<b>1,422,062</b>
11	Domestic Funds				103,991	144,170	1,422,062

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**08 - Former State Ministry - 411-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	14,030	-
				<b>Personal Emoluments</b>	-	8,200	-
	1001			Salaries and Wages	-	3,200	-
	1002			Overtime and Holiday Payments	-	4,000	-
	1003			Other Allowances	-	1,000	-
				<b>Travelling Expenses</b>	-	1,000	-
	1101			Domestic	-	1,000	-
				<b>Supplies</b>	-	2,500	-
	1202			Fuel	-	2,500	-
				<b>Maintenance Expenditure</b>	-	1,230	-
	1301			Vehicles	-	1,200	-
	1302			Plant and Machinery	-	30	-
				<b>Services</b>	-	1,100	-
	1402			Postal and Communication	-	600	-
	1409			Other	-	500	-
				<b>Capital Expenditure</b>	-	1,250	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	1,250	-
	2003			Vehicles	-	1,250	-
				<b>Total Expenditure</b>	-	15,280	-
				<b>Total Financing</b>	-	15,280	-
				<b>Domestic</b>	-	15,280	-
11				Domestic Funds	-	15,280	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**09 - Former State Ministry - 411-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>230,650</b>	-
				<b>Personal Emoluments</b>	-	<b>89,500</b>	-
	1001			Salaries and Wages	-	60,000	-
	1002			Overtime and Holiday Payments	-	3,500	-
	1003			Other Allowances	-	26,000	-
				<b>Travelling Expenses</b>	-	<b>1,650</b>	-
	1101			Domestic	-	1,650	-
				<b>Supplies</b>	-	<b>13,300</b>	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	9,500	-
	1205			Other	-	800	-
				<b>Maintenance Expenditure</b>	-	<b>5,550</b>	-
	1301			Vehicles	-	4,200	-
	1302			Plant and Machinery	-	850	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	<b>119,100</b>	-
	1401			Transport	-	2,400	-
	1402			Postal and Communication	-	3,000	-
	1403			Electricity and Water	-	24,700	-
	1404			Rents and Local Taxes	-	70,000	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	14,000	-
	1409			Other	-	5,000	-
				<b>Transfers</b>	-	<b>1,500</b>	-
	1506			Property Loan Interest to Public Servants	-	1,500	-
				<b>Other Recurrent Expenditure</b>	-	<b>50</b>	-
	1703			Implementation of the Official Languages Policy	-	50	-
				<b>Capital Expenditure</b>	-	<b>3,300</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,500</b>	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	300	-
	2003			Vehicles	-	1,200	-
				<b>Acquisition of Capital Assets</b>	-	<b>500</b>	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	300	-
				<b>Capacity Building</b>	-	<b>300</b>	-
	2401			Staff Training	-	300	-
				<b>Total Expenditure</b>	-	<b>233,950</b>	-
<b>Total Financing</b>					-	<b>233,950</b>	-
<b>Domestic</b>					-	<b>233,950</b>	-
11				Domestic Funds	-	233,950	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**12 - Former State Ministry - 415-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	8,716	-
				<b>Personal Emoluments</b>	-	4,220	-
	1001			Salaries and Wages	-	2,520	-
	1002			Overtime and Holiday Payments	-	800	-
	1003			Other Allowances	-	900	-
				<b>Travelling Expenses</b>	-	500	-
	1101			Domestic	-	500	-
				<b>Supplies</b>	-	2,004	-
	1201			Stationery and Office Requisites	-	4	-
	1202			Fuel	-	2,000	-
				<b>Maintenance Expenditure</b>	-	992	-
	1301			Vehicles	-	950	-
	1302			Plant and Machinery	-	30	-
	1303			Buildings and Structures	-	12	-
				<b>Services</b>	-	740	-
	1401			Transport	-	430	-
	1402			Postal and Communication	-	210	-
	1403			Electricity and Water	-	70	-
	1409			Other	-	30	-
				<b>Transfers</b>	-	260	-
	1502			Retirement Benefits	-	260	-
				<b>Capital Expenditure</b>	-	40	-
				<b>Acquisition of Capital Assets</b>	-	40	-
	2102			Furniture and Office Equipment	-	40	-
				<b>Total Expenditure</b>	-	8,756	-
				<b>Total Financing</b>	-	8,756	-
				<b>Domestic</b>	-	8,756	-
11				Domestic Funds	-	8,756	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**13 - Former State Ministry-415-1-2**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>231,150</b>	-
				<b>Personal Emoluments</b>	-	<b>108,000</b>	-
	1001			Salaries and Wages	-	72,000	-
	1002			Overtime and Holiday Payments	-	5,000	-
	1003			Other Allowances	-	31,000	-
				<b>Travelling Expenses</b>	-	<b>1,500</b>	-
	1101			Domestic	-	1,500	-
				<b>Supplies</b>	-	<b>26,700</b>	-
	1201			Stationery and Office Requisites	-	8,000	-
	1202			Fuel	-	18,000	-
	1203			Diets and Uniforms	-	200	-
	1205			Other	-	500	-
				<b>Maintenance Expenditure</b>	-	<b>11,600</b>	-
	1301			Vehicles	-	9,000	-
	1302			Plant and Machinery	-	2,000	-
	1303			Buildings and Structures	-	600	-
				<b>Services</b>	-	<b>75,600</b>	-
	1401			Transport	-	7,600	-
	1402			Postal and Communication	-	5,300	-
	1404			Rents and Local Taxes	-	60,000	-
	1409			Other	-	2,700	-
				<b>Transfers</b>	-	<b>7,750</b>	-
	1505			Subscriptions and Contributions Fee	-	6,750	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				<b>Capital Expenditure</b>	-	<b>4,300</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,500</b>	-
	2002			Plant, Machinery and Equipment	-	1,000	-
	2003			Vehicles	-	2,500	-
				<b>Acquisition of Capital Assets</b>	-	<b>500</b>	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	300	-
				<b>Capacity Building</b>	-	<b>300</b>	-
	2401			Staff Training	-	300	-
				<b>Total Expenditure</b>	-	<b>235,450</b>	-
				<b>Total Financing</b>	-	<b>235,450</b>	-
				<b>Domestic</b>	-	<b>235,450</b>	-
11				Domestic Funds	-	235,450	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**14 - Former State Ministry - 415-01-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>125,300</b>	-
				<b>Personal Emoluments</b>	-	<b>86,200</b>	-
	1001			Salaries and Wages	-	56,000	-
	1002			Overtime and Holiday Payments	-	4,200	-
	1003			Other Allowances	-	26,000	-
				<b>Travelling Expenses</b>	-	<b>1,500</b>	-
	1101			Domestic	-	1,500	-
				<b>Supplies</b>	-	<b>11,300</b>	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	8,200	-
	1203			Diets and Uniforms	-	100	-
				<b>Maintenance Expenditure</b>	-	<b>6,700</b>	-
	1301			Vehicles	-	6,000	-
	1302			Plant and Machinery	-	600	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>18,600</b>	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	3,000	-
	1403			Electricity and Water	-	600	-
	1404			Rents and Local Taxes	-	11,000	-
	1409			Other	-	1,000	-
				<b>Transfers</b>	-	<b>800</b>	-
	1506			Property Loan Interest to Public Servants	-	800	-
				<b>Other Recurrent Expenditure</b>	-	<b>200</b>	-
	1703			Implementation of the Official Languages Policy	-	200	-
				<b>Capital Expenditure</b>	-	<b>2,950</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,900</b>	-
	2001			Buildings and Structures	-	600	-
	2002			Plant, Machinery and Equipment	-	300	-
	2003			Vehicles	-	1,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>1,000</b>	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	500	-
				<b>Capacity Building</b>	-	<b>50</b>	-
	2401			Staff Training	-	50	-
				<b>Total Expenditure</b>	-	<b>128,250</b>	-
<b>Total Financing</b>					-	<b>128,250</b>	-
<b>Domestic</b>					-	<b>128,250</b>	-
11				Domestic Funds	-	128,250	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**16 - Former State Ministry - 417-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	10,070	-
				<b>Personal Emoluments</b>	-	5,020	-
	1001			Salaries and Wages	-	3,220	-
	1002			Overtime and Holiday Payments	-	800	-
	1003			Other Allowances	-	1,000	-
				<b>Travelling Expenses</b>	-	600	-
	1101			Domestic	-	500	-
	1102			Foreign	-	100	-
				<b>Supplies</b>	-	2,220	-
	1201			Stationery and Office Requisites	-	200	-
	1202			Fuel	-	2,000	-
	1203			Diets and Uniforms	-	20	-
				<b>Maintenance Expenditure</b>	-	855	-
	1301			Vehicles	-	820	-
	1302			Plant and Machinery	-	35	-
				<b>Services</b>	-	1,375	-
	1401			Transport	-	555	-
	1402			Postal and Communication	-	270	-
	1403			Electricity and Water	-	50	-
	1409			Other	-	500	-
				<b>Capital Expenditure</b>	-	600	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	600	-
	2001			Buildings and Structures	-	50	-
	2003			Vehicles	-	550	-
				<b>Total Expenditure</b>	-	10,670	-
				<b>Total Financing</b>	-	10,670	-
				<b>Domestic</b>	-	10,670	-
11				Domestic Funds	-	10,670	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**17 - Former State Ministry-417-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>416,830</b>	-
				<b>Personal Emoluments</b>	-	<b>212,000</b>	-
	1001			Salaries and Wages	-	140,000	-
	1002			Overtime and Holiday Payments	-	5,000	-
	1003			Other Allowances	-	67,000	-
				<b>Travelling Expenses</b>	-	<b>2,000</b>	-
	1101			Domestic	-	2,000	-
				<b>Supplies</b>	-	<b>12,130</b>	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	10,000	-
	1203			Diets and Uniforms	-	130	-
				<b>Maintenance Expenditure</b>	-	<b>11,200</b>	-
	1301			Vehicles	-	9,000	-
	1302			Plant and Machinery	-	1,500	-
	1303			Buildings and Structures	-	700	-
				<b>Services</b>	-	<b>67,300</b>	-
	1401			Transport	-	6,000	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	6,000	-
	1404			Rents and Local Taxes	-	37,000	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	12,000	-
	1409			Other	-	5,300	-
				<b>Transfers</b>	-	<b>1,000</b>	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				<b>Other Recurrent Expenditure</b>	-	<b>200</b>	-
	1703			Implementation of the Official Languages Policy	-	200	-
001				<b>New Villages Development Authority</b>	-	<b>11,000</b>	-
	1503			Public Institutions (Personal Emoluments)	-	7,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	4,000	-
002				<b>Saumyamoorthi Thondaman Memorial Foundation</b>	-	<b>100,000</b>	-
	1503			Public Institutions (Personal Emoluments)	-	70,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	-
				<b>Capital Expenditure</b>	-	<b>12,000</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>	-	<b>5,800</b>	-
2001	Buildings and Structures	-	500	-
2002	Plant, Machinery and Equipment	-	300	-
2003	Vehicles	-	5,000	-
	<b>Acquisition of Capital Assets</b>	-	<b>500</b>	-
2102	Furniture and Office Equipment	-	200	-
2103	Plant, Machinery and Equipment	-	300	-
	<b>Capacity Building</b>	-	<b>500</b>	-
2401	Staff Training	-	500	-
	<b>Other Capital Expenditure</b>	-	<b>200</b>	-
2505	Procurement Preparedness	-	200	-
001	<b>New Villages Development Authority</b>	-	<b>5,000</b>	-
2201	Public Institutions	-	5,000	-
	<b>Total Expenditure</b>	-	<b>428,830</b>	-
	<b>Total Financing</b>	-	<b>428,830</b>	-
	<b>Domestic</b>	-	<b>428,830</b>	-
11	Domestic Funds	-	428,830	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**19 - Former State Ministry - 443-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>8,840</b>	-
				<b>Personal Emoluments</b>	-	<b>4,730</b>	-
	1001			Salaries and Wages	-	3,200	-
	1002			Overtime and Holiday Payments	-	500	-
	1003			Other Allowances	-	1,030	-
				<b>Travelling Expenses</b>	-	<b>820</b>	-
	1101			Domestic	-	320	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>2,160</b>	-
	1201			Stationery and Office Requisites	-	160	-
	1202			Fuel	-	2,000	-
				<b>Maintenance Expenditure</b>	-	<b>600</b>	-
	1301			Vehicles	-	500	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>530</b>	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	300	-
	1409			Other	-	30	-
				<b>Capital Expenditure</b>	-	<b>500</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>500</b>	-
	2003			Vehicles	-	500	-
				<b>Total Expenditure</b>	-	<b>9,340</b>	-
<b>Total Financing</b>					-	<b>9,340</b>	-
<b>Domestic</b>					-	<b>9,340</b>	-
11				Domestic Funds	-	9,340	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**20 - Former State Ministry - 443-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	75,600	-
				<b>Personal Emoluments</b>	-	21,200	-
	1001			Salaries and Wages	-	13,500	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	6,700	-
				<b>Travelling Expenses</b>	-	500	-
	1101			Domestic	-	500	-
				<b>Supplies</b>	-	6,750	-
	1201			Stationery and Office Requisites	-	2,500	-
	1202			Fuel	-	3,200	-
	1203			Diets and Uniforms	-	50	-
	1205			Other	-	1,000	-
				<b>Maintenance Expenditure</b>	-	5,000	-
	1301			Vehicles	-	3,500	-
	1302			Plant and Machinery	-	1,000	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	41,550	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	3,000	-
	1404			Rents and Local Taxes	-	33,000	-
	1409			Other	-	1,550	-
				<b>Transfers</b>	-	500	-
	1506			Property Loan Interest to Public Servants	-	500	-
				<b>Other Recurrent Expenditure</b>	-	100	-
	1703			Implementation of the Official Languages Policy	-	100	-
				<b>Capital Expenditure</b>	-	3,000	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	2,500	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	1,500	-
				<b>Acquisition of Capital Assets</b>	-	500	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	300	-
				<b>Total Expenditure</b>	-	78,600	-
				<b>Total Financing</b>	-	78,600	-
				<b>Domestic</b>	-	78,600	-
11				Domestic Funds	-	78,600	-

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**07 - Urban Development**

Rs '000						
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>				-	-	<b>155,000</b>
001			<b>Urban Settlement Development Authority *2</b>	-	-	<b>155,000</b>
	1503		Public Institutions (Personal Emoluments)	-	-	155,000
<b>Capital Expenditure</b>				<b>15,943,440</b>	<b>10,290,490</b>	<b>20,433,200</b>
001			<b>Urban Settlement Development Authority *3</b>	-	-	<b>3,000</b>
	2201		Public Institutions	-	-	3,000
004			<b>Metro Colombo Urban Development Project-(GOSL-World Bank)</b>	<b>4,694,850</b>	<b>3,120,490</b>	<b>457,000</b>
	2506		Infrastructure Development	4,694,850	3,120,490	457,000
		12		3,994,850	2,345,490	-
		17		700,000	775,000	457,000
008			<b>Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)</b>	<b>1,699,346</b>	<b>39,898</b>	<b>-</b>
	2506		Infrastructure Development	1,699,346	39,898	-
		12		1,499,346	9,898	-
		17		200,000	30,000	-
019			<b>Development of Strategic Cities-Jaffna -( GOSL-World Bank)</b>	<b>1,537,405</b>	<b>1,460,102</b>	<b>520,200</b>
	2506		Infrastructure Development	1,537,404	1,460,102	520,200
		12		1,401,852	1,290,102	-
		17		135,552	170,000	520,200
020			<b>Development of Strategic Cities-Anuradhapura -( GOSL-AFD)</b>	<b>622,507</b>	<b>750,000</b>	<b>460,000</b>
	2506		Infrastructure Development	622,507	750,000	460,000
		12		367,507	600,000	400,000
		17		255,000	150,000	60,000
029			<b>Urban Regeneration Programme</b>	<b>6,949,612</b>	<b>4,900,000</b>	<b>11,788,000</b>
	2506		Infrastructure Development	6,724,548	4,900,000	11,788,000
				2,752,528	500,000	5,000,000
		12		3,394,584	3,900,000	5,650,000
		17		577,436	500,000	1,138,000
	2509		Other	225,063	-	-
		17		225,063	-	-
043			<b>Urban Project Preparatory Facility (GOSL/ADB)</b>	<b>175,405</b>	<b>-</b>	<b>870,000</b>
	2506		Infrastructure Development	175,404	-	870,000
		12		151,487	-	730,000
		17		23,917	-	140,000
044			<b>Light Rail Transit System Project (GOSL-JICA)</b>	<b>264,316</b>	<b>20,000</b>	<b>-</b>
	2506		Infrastructure Development	264,315	20,000	-
		12		264,297	-	-
		17		18	20,000	-
048			<b>Improvement of Road Infrastructure in the Homagama Region (Tech City) *1</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
	2506		Infrastructure Development	-	-	50,000
049			<b>Reconstruction of Jaffna Town Hall *1</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
	2104		Buildings and Structures	-	-	500,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
050	<b>Siyak Nagara / Urban Infrastructure and Township Development Programm *4</b>	-	-	<b>4,500,000</b>
2506	Infrastructure Development	-	-	4,500,000
051	<b>Urban Development Authority *1</b>	-	-	<b>1,000,000</b>
2506	Infrastructure Development	-	-	1,000,000
052	<b>Compensation for the Land Acquisition of Projects,Implemented by NHDA *1</b>	-	-	<b>10,000</b>
2105	Land and Land Improvements	-	-	10,000
053	<b>Development of Training Infrastructure at Operator Training Center at Galkulma *1</b>	-	-	<b>20,000</b>
2506	Infrastructure Development	-	-	20,000
054	<b>Infrastructure development in the plantation sector *1</b>	-	-	<b>100,000</b>
2506	Infrastructure Development	-	-	100,000
055	<b>Establishment of SMART class room in the plantation schools *1</b>	-	-	<b>155,000</b>
2506	Infrastructure Development	-	-	155,000
13		-	-	150,000
17		-	-	5,000
<b>Total Expenditure</b>		<b>15,943,440</b>	<b>10,290,490</b>	<b>20,588,200</b>
<b>Total Financing</b>		<b>15,943,440</b>	<b>10,290,490</b>	<b>20,588,200</b>
<b>Domestic</b>		<b>4,869,515</b>	<b>2,145,000</b>	<b>13,658,200</b>
11	Domestic Funds	2,752,528	500,000	11,338,000
17	Foreign Finance Associated Costs	2,116,986	1,645,000	2,320,200
<b>Foreign</b>		<b>11,073,925</b>	<b>8,145,490</b>	<b>6,930,000</b>
12	Foreign Loans	11,073,923	8,145,490	6,780,000
13	Foreign Grants	-	-	150,000

Note:

1. Sub projects of 123-2-10 (5,6,8,1) , 123-2-15-(4,3) , 123-2-18-(5,6) are included in 123-2-7- (48,49,50,51,52,53,54,55)
2. Sub project of 123-2-10-001 is included in 123-2-7-001 (1503)
3. Sub project of 123-2-10-007 is included in 123-2-7-001 (2201)
4. Including Holuwagoda Eco Agro Park, Gampaha, Panadura and Avissawella Public Markets.

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**10 - Former State Ministry - 411-02-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>155,000</b>	-
001				<b>Urban Settlement Development Authority</b>	-	<b>155,000</b>	-
	1503			Public Institutions (Personal Emoluments)	-	155,000	-
				<b>Capital Expenditure</b>	-	<b>5,303,950</b>	-
002				<b>Urban Development Authority</b>	-	<b>300,000</b>	-
	2506			Infrastructure Development	-	300,000	-
003				<b>Metro Colombo Solid Waste Management Project</b>	-	<b>2,700,000</b>	-
	2506			Infrastructure Development	-	2,700,000	-
004				<b>Beira Lake Rehabilitation and Redevelopment Project</b>	-	<b>10,000</b>	-
	2506			Infrastructure Development	-	10,000	-
005				<b>Improvement of Road Infrastructure in the Homagama Region (Tech City)</b>	-	<b>20,000</b>	-
	2506			Infrastructure Development	-	20,000	-
006				<b>Reconstruction of Jaffna Town Hall</b>	-	<b>100,000</b>	-
	2506			Infrastructure Development	-	100,000	-
007				<b>Urban Settlement Development Authority of USDA</b>	-	<b>3,000</b>	-
	2201			Public Institutions	-	3,000	-
008				<b>Siyak Nagara/ Urban Infrastructure &amp; Township Development Programm</b>	-	<b>2,170,950</b>	-
	2506			Infrastructure Development	-	2,170,950	-
				<b>Total Expenditure</b>	-	<b>5,458,950</b>	-
				<b>Total Financing</b>	-	<b>5,458,950</b>	-
				<b>Domestic</b>	-	<b>5,458,950</b>	-
11				Domestic Funds	-	5,458,950	-

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**15 - Housing Development**

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	-	87,290	86,000
			<b>Services</b>	-	2,290	5,000
	1406		Interest Payment for Leased Vehicles	-	2,290	5,000
			<b>Transfers</b>	-	10,000	5,000
	1501		Welfare Programmes	-	10,000	5,000
001			<b>Construction Industry Development Authority</b>	-	75,000	76,000
	1503		Public Institutions (Personal Emoluments)	-	75,000	76,000
			<b>Capital Expenditure</b>	-	3,705,830	16,057,000
			<b>Acquisition of Capital Assets</b>	-	6,000	-
	2106		Software Development	-	4,000	-
	2108		Capital Payment for Leased Vehicles	-	2,000	-
001			<b>Construction Industry Development Authority</b>	-	26,080	23,000
	2201		Public Institutions	-	26,080	23,000
	022		Maintenance and Rehabilitation of Training Centers	-	10,000	18,000
	023		Training of Construction Equipment Mechanics	-	16,080	5,000
002			<b>Programme for Demining</b>	-	20,000	-
	2509		Other	-	20,000	-
003			<b>Development of Training Infrastructure at Operator Training Center at Galkulma</b>	-	25,000	-
	2506		Infrastructure Development	-	25,000	-
004			<b>Compensation for the Land Acquisition of Projects, Implemented by NHDA</b>	-	10,000	-
	2105		Land and Land Improvements	-	10,000	-
005			<b>Renovation of Housing Scheme</b>	-	25,000	50,000
	2506		Infrastructure Development	-	25,000	50,000
006			<b>Implementation of UN Habitat Programme</b>	-	3,750	3,000
	2506		Infrastructure Development	-	3,750	3,000
007			<b>Middle Income Housing Project</b>	-	15,000	15,000
	2506		Infrastructure Development	-	15,000	15,000
008			<b>Resettlement/ Permanent Houses for the Conflict Affected Families</b>	-	1,150,000	2,240,000
	2202		Development Assistance	-	150,000	240,000
	2509		Other	-	1,000,000	2,000,000
009			<b>"Semata Niwahana" Housing Programme</b>	-	1,600,000	3,750,000
	2202		Development Assistance	-	1,600,000	3,750,000
010			<b>Construction of houses in Sobitha Thero Village in Anuradhapura - Indian Grant</b>	-	200,000	478,000
	2506		Infrastructure Development	-	200,000	478,000
				-	40,000	174,000
	13			-	150,000	253,000
	17			-	10,000	51,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
011	<b>Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka</b>	-	<b>45,000</b>	<b>103,000</b>
2506	Infrastructure Development	-	45,000	103,000
13		-	45,000	103,000
012	<b>Housing Project (600 houses) in Southern Province - 2017</b>	-	<b>140,000</b>	<b>103,000</b>
2506	Infrastructure Development	-	140,000	103,000
13		-	20,000	-
		-	120,000	103,000
013	<b>Housing Project (600 houses) in Northern Province Sri Lanka - 2019</b>	-	<b>220,000</b>	<b>206,000</b>
2506	Infrastructure Development	-	220,000	206,000
13		-	20,000	53,000
		-	200,000	153,000
014	<b>Indian Grant Housing Project phase II (600 houses) in Southern Province -2019</b>	-	<b>220,000</b>	<b>245,000</b>
2506	Infrastructure Development	-	220,000	245,000
13		-	20,000	23,000
		-	200,000	222,000
075	<b>Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people *1</b>	-	-	<b>4,000,000</b>
2506	Infrastructure Development	-	-	4,000,000
13		-	-	3,500,000
17		-	-	500,000
076	<b>Estate Housing Programme *1</b>	-	-	<b>500,000</b>
2506	Infrastructure Development	-	-	500,000
077	<b>Upgrading Vocational Training Centre in Hatton *1</b>	-	-	<b>33,000</b>
2506	Infrastructure Development	-	-	33,000
13		-	-	30,000
17		-	-	3,000
078	<b>Indian Grant Assisted Housing Programme (Stage I) *1</b>	-	-	<b>125,000</b>
2506	Infrastructure Development	-	-	125,000
13		-	-	100,000
17		-	-	25,000
079	<b>Indian Funded 10000 Housing Programme *1</b>	-	-	<b>4,180,000</b>
2506	Infrastructure Development	-	-	4,180,000
13		-	-	3,500,000
17		-	-	680,000
080	<b>Training of 500 Rehabilitations as Bachoe Loader Operators</b>	-	-	<b>3,000</b>
2201	Public Institutions	-	-	3,000
<b>Total Expenditure</b>		-	<b>3,793,120</b>	<b>16,143,000</b>
<b>Total Financing</b>		-	<b>3,793,120</b>	<b>16,143,000</b>
<b>Domestic</b>		-	<b>3,078,120</b>	<b>8,179,000</b>
11	Domestic Funds	-	3,068,120	6,920,000
17	Foreign Finance Associated Costs	-	10,000	1,259,000
<b>Foreign</b>		-	<b>715,000</b>	<b>7,964,000</b>
13	Foreign Grants	-	715,000	7,964,000

Note: 1. Sub projects of 123-02-07-46/123-2-18(1,2,3,4) are included in 123-02-15-75,76,77,78,79

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**18 - Former State Ministry - 417-02-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	<b>1,270,000</b>	-
001				<b>Estate Housing Programme</b>	-	<b>300,000</b>	-
	2506			Infrastructure Development	-	300,000	-
002				<b>Upgrading Vocational Training Centre in Hatton</b>	-	<b>55,000</b>	-
	2506			Infrastructure Development	-	55,000	-
		13			-	50,000	-
		17			-	5,000	-
003				<b>Indian Grant Assisted Housing Programme (Stage I)</b>	-	<b>220,000</b>	-
	2506			Infrastructure Development	-	220,000	-
		13			-	95,000	-
		17			-	125,000	-
004				<b>Indian Funded 10000 Housing Programme</b>	-	<b>440,000</b>	-
	2506			Infrastructure Development	-	440,000	-
		13			-	400,000	-
		17			-	40,000	-
005				<b>Infrastructure development in the plantation sector</b>	-	<b>150,000</b>	-
	2506			Infrastructure Development	-	150,000	-
006				<b>Establishment of SMART class room in the plantation schools</b>	-	<b>105,000</b>	-
	2506			Infrastructure Development	-	105,000	-
		13			-	100,000	-
		17			-	5,000	-
				<b>Total Expenditure</b>	-	<b>1,270,000</b>	-
				<b>Total Financing</b>	-	<b>1,270,000</b>	-
				<b>Domestic</b>	-	<b>625,000</b>	-
11				Domestic Funds	-	450,000	-
17				Foreign Finance Associated Costs	-	175,000	-
				<b>Foreign</b>	-	<b>645,000</b>	-
13				Foreign Grants	-	645,000	-

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**21 - Waste Management and Environment protection**

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>				-	245,000	950,000
001			<b>Marine Environment Protection Authority</b>	-	245,000	950,000
	1503		Public Institutions (Personal Emoluments)	-	245,000	250,000
	1509		Public Institutions (Other Operational Expenditure)	-	-	700,000
<b>Capital Expenditure</b>				-	1,320,000	7,250,000
001			<b>Marine Environment Protection Authority</b>	-	-	50,000
	2201		Public Institutions	-	-	50,000
002			<b>Sri Lanka Land Development Corporation</b>	-	500,000	1,000,000
	2506		Infrastructure Development	-	500,000	1,000,000
003			<b>Weras Ganga Storm Water Drainage and Environment Improvement Project</b>	-	480,000	500,000
	2506		Infrastructure Development	-	480,000	500,000
004			<b>Restoration of Water Quality of Beira Lake</b>	-	20,000	50,000
	2506		Infrastructure Development	-	20,000	50,000
005			<b>Oliyamulla Storm water Drainage and Environment</b>	-	200,000	300,000
	2506		Infrastructure Development	-	200,000	300,000
006			<b>kolonnawa Storm water Drainage and Environment</b>	-	100,000	250,000
	2506		Infrastructure Development	-	100,000	250,000
007			<b>Marine Environment Protection Authority</b>	-	20,000	-
	2506		Infrastructure Development	-	20,000	-
009			<b>Metro Colombo Solid Waste Management Project *1</b>	-	-	5,000,000
	2506		Infrastructure Development	-	-	5,000,000
010			<b>Beira Lake Rehabilitation and Redevelopment Project *1</b>	-	-	50,000
	2506		Infrastructure Development	-	-	50,000
011			<b>Programme for Demining *1</b>	-	-	50,000
	2509		Other	-	-	50,000
<b>Total Expenditure</b>				-	1,565,000	8,200,000
<b>Total Financing</b>				-	1,565,000	8,200,000
<b>Domestic</b>				-	1,565,000	8,200,000
11	Domestic Funds			-	1,565,000	8,200,000

Note: 1. Sub projects of 123-02-10(3,4)/123-2-15-02 are included in 123-02-21-9,10,11

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

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>305,066</b>	<b>336,660</b>	<b>325,000</b>
<b>Personal Emoluments</b>	<b>248,764</b>	<b>268,800</b>	<b>282,000</b>
Salaries and Wages	177,447	175,000	186,000
Overtime and Holiday Payments	13,434	13,000	12,000
Other Allowances	57,883	80,800	84,000
<b>Travelling Expenses</b>	<b>15,000</b>	<b>15,500</b>	<b>7,500</b>
Domestic	15,000	15,500	7,500
<b>Supplies</b>	<b>6,318</b>	<b>13,760</b>	<b>14,400</b>
Stationery and Office Requisites	2,081	2,000	4,000
Fuel	3,651	10,500	10,000
Diets and Uniforms	164	620	200
Other	423	640	200
<b>Maintenance Expenditure</b>	<b>12,053</b>	<b>13,750</b>	<b>6,700</b>
Vehicles	6,835	8,250	4,200
Plant and Machinery	5,195	4,500	2,000
Buildings and Structures	22	1,000	500
<b>Services</b>	<b>19,524</b>	<b>20,100</b>	<b>13,600</b>
Transport	1,650	2,000	3,600
Postal and Communication	2,355	3,300	3,000
Electricity and Water	3,215	5,500	4,000
Rents and Local Taxes	2,742	2,000	2,000
Lease Rental for Vehicles procured Under Operational Leasing	2,371	1,100	-
Other	7,191	6,200	1,000
<b>Transfers</b>	<b>3,308</b>	<b>4,500</b>	<b>500</b>
Property Loan Interest to Public Servants	3,308	4,500	500
<b>Other Recurrent Expenditure</b>	<b>99</b>	<b>250</b>	<b>300</b>
Losses and Write Off	99	250	300
<b>Capital Expenditure</b>	<b>619,809</b>	<b>189,700</b>	<b>388,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,426</b>	<b>14,000</b>	<b>20,000</b>
Buildings and Structures	565	5,000	2,500
Plant, Machinery and Equipment	4,987	4,000	8,000
Vehicles	5,874	5,000	9,500
<b>Acquisition of Capital Assets</b>	<b>3,059</b>	<b>500</b>	<b>550</b>
Furniture and Office Equipment	396	300	200
Plant, Machinery and Equipment	941	200	200
Buildings and Structures	1,723	-	150
<b>Capacity Building</b>	<b>494</b>	<b>200</b>	<b>1,000</b>
Staff Training	494	200	1,000
<b>Other Capital Expenditure</b>	<b>604,830</b>	<b>175,000</b>	<b>366,800</b>
Other	604,830	175,000	366,800
<b>Total Expenditure</b>	<b>924,875</b>	<b>526,360</b>	<b>713,350</b>
<b>Total Financing</b>	<b>924,875</b>	<b>526,360</b>	<b>713,350</b>
Domestic	924,876	526,360	713,350

**Employment Profile**

Category	Approved	Actual
Senior Level	43	29
Tertiary Level	4	0
Secondary Level	322	286
Primary Level	172	113
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>541</b>	<b>428</b>

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

**HEAD - 291 Department of Coast Conservation and Coastal Resources Management**

**1 - Operational Activities**

**01 - Administration and Establishment Services**

				Rs '000		
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					Revised Budget	Estimate
<b>Recurrent Expenditure</b>				<b>305,066</b>	<b>336,660</b>	<b>325,000</b>
<b>Personal Emoluments</b>				<b>248,764</b>	<b>268,800</b>	<b>282,000</b>
	1001		Salaries and Wages	177,447	175,000	186,000
	1002		Overtime and Holiday Payments	13,434	13,000	12,000
	1003		Other Allowances	57,883	80,800	84,000
<b>Travelling Expenses</b>				<b>15,000</b>	<b>15,500</b>	<b>7,500</b>
	1101		Domestic	15,000	15,500	7,500
<b>Supplies</b>				<b>6,318</b>	<b>13,760</b>	<b>14,400</b>
	1201		Stationery and Office Requisites	2,081	2,000	4,000
	1202		Fuel	3,651	10,500	10,000
	1203		Diets and Uniforms	164	620	200
	1205		Other	423	640	200
<b>Maintenance Expenditure</b>				<b>12,053</b>	<b>13,750</b>	<b>6,700</b>
	1301		Vehicles	6,835	8,250	4,200
	1302		Plant and Machinery	5,195	4,500	2,000
	1303		Buildings and Structures	22	1,000	500
<b>Services</b>				<b>19,524</b>	<b>20,100</b>	<b>13,600</b>
	1401		Transport	1,650	2,000	3,600
	1402		Postal and Communication	2,355	3,300	3,000
	1403		Electricity and Water	3,215	5,500	4,000
	1404		Rents and Local Taxes	2,742	2,000	2,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	2,371	1,100	-
	1409		Other	7,191	6,200	1,000
<b>Transfers</b>				<b>3,308</b>	<b>4,500</b>	<b>500</b>
	1506		Property Loan Interest to Public Servants	3,308	4,500	500
<b>Other Recurrent Expenditure</b>				<b>99</b>	<b>250</b>	<b>300</b>
	1701		Losses and Write Off	99	250	300
<b>Capital Expenditure</b>				<b>619,809</b>	<b>189,700</b>	<b>388,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>				<b>11,426</b>	<b>14,000</b>	<b>20,000</b>
	2001		Buildings and Structures	565	5,000	2,500
	2002		Plant, Machinery and Equipment	4,987	4,000	8,000
	2003		Vehicles	5,874	5,000	9,500
<b>Acquisition of Capital Assets</b>				<b>3,059</b>	<b>500</b>	<b>550</b>
	2102		Furniture and Office Equipment	396	300	200
	2103		Plant, Machinery and Equipment	941	200	200
	2104		Buildings and Structures	1,723	-	150
<b>Capacity Building</b>				<b>494</b>	<b>200</b>	<b>1,000</b>
	2401		Staff Training	494	200	1,000
<b>Other Capital Expenditure</b>				<b>604,830</b>	<b>175,000</b>	<b>366,800</b>
	2509		Other	604,830	175,000	366,800
<b>Total Expenditure</b>				<b>924,875</b>	<b>526,360</b>	<b>713,350</b>
<b>Total Financing</b>				<b>924,875</b>	<b>526,360</b>	<b>713,350</b>
<b>Domestic</b>				<b>924,875</b>	<b>526,360</b>	<b>713,350</b>
11	Domestic Funds			924,876	526,360	713,350

**Head 309 - Department of Buildings  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>459,657</b>	<b>530,360</b>	<b>536,000</b>
<b>Personal Emoluments</b>	<b>340,971</b>	<b>394,430</b>	<b>392,000</b>
Salaries and Wages	233,856	256,430	254,000
Overtime and Holiday Payments	14,049	14,500	16,000
Other Allowances	93,066	123,500	122,000
<b>Travelling Expenses</b>	<b>8,771</b>	<b>10,300</b>	<b>10,000</b>
Domestic	8,771	9,800	9,500
Foreign	-	500	500
<b>Supplies</b>	<b>23,697</b>	<b>37,030</b>	<b>41,800</b>
Stationery and Office Requisites	7,671	7,500	14,000
Fuel	15,373	28,800	27,000
Diets and Uniforms	654	730	800
<b>Maintenance Expenditure</b>	<b>14,597</b>	<b>19,000</b>	<b>17,700</b>
Vehicles	7,639	11,000	12,000
Plant and Machinery	4,819	5,500	3,000
Buildings and Structures	2,139	2,500	2,700
<b>Services</b>	<b>69,517</b>	<b>66,700</b>	<b>71,600</b>
Transport	13,605	13,500	13,000
Postal and Communication	7,546	6,700	7,800
Electricity and Water	3,338	4,000	3,500
Rents and Local Taxes	42,592	39,900	44,600
Other	2,437	2,600	2,700
<b>Transfers</b>	<b>1,977</b>	<b>2,700</b>	<b>2,700</b>
Property Loan Interest to Public Servants	1,977	2,700	2,700
<b>Other Recurrent Expenditure</b>	<b>128</b>	<b>200</b>	<b>200</b>
Losses and Write Off	66	-	-
Implementation of the Official Languages Policy	62	200	200
<b>Capital Expenditure</b>	<b>91,640</b>	<b>27,550</b>	<b>17,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,518</b>	<b>24,650</b>	<b>14,900</b>
Buildings and Structures	30,054	20,500	9,600
Plant, Machinery and Equipment	1,247	1,150	1,300
Vehicles	1,217	3,000	4,000
<b>Acquisition of Capital Assets</b>	<b>55,944</b>	<b>1,500</b>	<b>1,400</b>
Furniture and Office Equipment	3,350	300	100
Plant, Machinery and Equipment	17,597	1,200	1,100
Buildings and Structures	20,000	-	100
Land and Land Improvements	14,997	-	100
<b>Capacity Building</b>	<b>3,179</b>	<b>900</b>	<b>850</b>
Staff Training	3,179	900	850
<b>Other Capital Expenditure</b>	<b>-</b>	<b>500</b>	<b>550</b>
Research and Development	-	500	550
<b>Total Expenditure</b>	<b>551,297</b>	<b>557,910</b>	<b>553,700</b>
<b>Total Financing</b>	<b>551,297</b>	<b>557,910</b>	<b>553,700</b>
Domestic	551,301	557,910	553,700

**Employment Profile**

Category	Approved	Actual
Senior Level	126	102
Tertiary Level	24	7
Secondary Level	285	275
Primary Level	178	136
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>613</b>	<b>520</b>

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

**HEAD - 309 Department of Buildings**  
**1 - Operational Activities**  
**01 - 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>122,524</b>	<b>167,700</b>	<b>158,000</b>
<b>Personal Emoluments</b>					<b>58,077</b>	<b>97,000</b>	<b>84,000</b>
	1001			Salaries and Wages	40,518	48,000	56,000
	1002			Overtime and Holiday Payments	2,552	3,500	4,000
	1003			Other Allowances	15,007	45,500	24,000
<b>Travelling Expenses</b>					<b>1,783</b>	<b>2,000</b>	<b>1,500</b>
	1101			Domestic	1,783	2,000	1,500
<b>Supplies</b>					<b>8,607</b>	<b>15,300</b>	<b>15,200</b>
	1201			Stationery and Office Requisites	2,912	2,500	3,000
	1202			Fuel	5,545	12,600	12,000
	1203			Diets and Uniforms	150	200	200
<b>Maintenance Expenditure</b>					<b>5,599</b>	<b>7,000</b>	<b>5,500</b>
	1301			Vehicles	3,054	4,000	3,000
	1302			Plant and Machinery	2,406	2,500	2,000
	1303			Buildings and Structures	140	500	500
<b>Services</b>					<b>47,905</b>	<b>45,600</b>	<b>51,000</b>
	1401			Transport	4,205	4,500	5,000
	1402			Postal and Communication	2,000	1,700	1,800
	1404			Rents and Local Taxes	41,102	38,400	43,000
	1409			Other	597	1,000	1,200
<b>Transfers</b>					<b>494</b>	<b>700</b>	<b>700</b>
	1506			Property Loan Interest to Public Servants	494	700	700
<b>Other Recurrent Expenditure</b>					<b>59</b>	<b>100</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	59	100	100
<b>Capital Expenditure</b>					<b>4,170</b>	<b>3,600</b>	<b>3,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>1,312</b>	<b>2,000</b>	<b>2,400</b>
	2001			Buildings and Structures	100	500	600
	2002			Plant, Machinery and Equipment	600	500	800
	2003			Vehicles	612	1,000	1,000
<b>Acquisition of Capital Assets</b>					<b>1,658</b>	<b>500</b>	<b>200</b>
	2102			Furniture and Office Equipment	565	300	100
	2103			Plant, Machinery and Equipment	1,093	200	100
<b>Capacity Building</b>					<b>1,200</b>	<b>600</b>	<b>550</b>
	2401			Staff Training	1,200	600	550
<b>Other Capital Expenditure</b>					<b>-</b>	<b>500</b>	<b>550</b>
	2507			Research and Development	-	500	550
<b>Total Expenditure</b>					<b>126,695</b>	<b>171,300</b>	<b>161,700</b>
<b>Total Financing</b>					<b>126,695</b>	<b>171,300</b>	<b>161,700</b>
<b>Domestic</b>					<b>126,695</b>	<b>171,300</b>	<b>161,700</b>
11	Domestic Funds				126,694	171,300	161,700

**HEAD - 309 Department of Buildings**  
**2 - Development Activities**  
**02 - Planning, Construction & Maintenance of Public Buildings**

		Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>337,133</b>	<b>362,660</b>	<b>378,000</b>
				<b>Personal Emoluments</b>	<b>282,893</b>	<b>297,430</b>	<b>308,000</b>
	1001			Salaries and Wages	193,337	208,430	198,000
	1002			Overtime and Holiday Payments	11,497	11,000	12,000
	1003			Other Allowances	78,059	78,000	98,000
				<b>Travelling Expenses</b>	<b>6,987</b>	<b>8,300</b>	<b>8,500</b>
	1101			Domestic	6,987	7,800	8,000
	1102			Foreign	-	500	500
				<b>Supplies</b>	<b>15,090</b>	<b>21,730</b>	<b>26,600</b>
	1201			Stationery and Office Requisites	4,758	5,000	11,000
	1202			Fuel	9,828	16,200	15,000
	1203			Diets and Uniforms	504	530	600
				<b>Maintenance Expenditure</b>	<b>8,997</b>	<b>12,000</b>	<b>12,200</b>
	1301			Vehicles	4,585	7,000	9,000
	1302			Plant and Machinery	2,413	3,000	1,000
	1303			Buildings and Structures	1,999	2,000	2,200
				<b>Services</b>	<b>21,612</b>	<b>21,100</b>	<b>20,600</b>
	1401			Transport	9,400	9,000	8,000
	1402			Postal and Communication	5,546	5,000	6,000
	1403			Electricity and Water	3,338	4,000	3,500
	1404			Rents and Local Taxes	1,490	1,500	1,600
	1409			Other	1,839	1,600	1,500
				<b>Transfers</b>	<b>1,483</b>	<b>2,000</b>	<b>2,000</b>
	1506			Property Loan Interest to Public Servants	1,483	2,000	2,000
				<b>Other Recurrent Expenditure</b>	<b>69</b>	<b>100</b>	<b>100</b>
	1701			Losses and Write Off	66	-	-
	1703			Implementation of the Official Languages Policy	3	100	100
				<b>Capital Expenditure</b>	<b>87,469</b>	<b>23,950</b>	<b>14,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>31,205</b>	<b>22,650</b>	<b>12,500</b>
	2001			Buildings and Structures	29,954	20,000	9,000
	2002			Plant, Machinery and Equipment	647	650	500
	2003			Vehicles	604	2,000	3,000
				<b>Acquisition of Capital Assets</b>	<b>54,286</b>	<b>1,000</b>	<b>1,200</b>
	2102			Furniture and Office Equipment	2,785	-	-
	2103			Plant, Machinery and Equipment	16,504	1,000	1,000
	2104			Buildings and Structures	20,000	-	100
	2105			Land and Land Improvements	14,997	-	100
				<b>Capacity Building</b>	<b>1,979</b>	<b>300</b>	<b>300</b>
	2401			Staff Training	1,979	300	300
				<b>Total Expenditure</b>	<b>424,602</b>	<b>386,610</b>	<b>392,000</b>
				<b>Total Financing</b>	<b>424,602</b>	<b>386,610</b>	<b>392,000</b>
				<b>Domestic</b>	<b>424,602</b>	<b>386,610</b>	<b>392,000</b>
11				Domestic Funds	424,602	386,610	392,000

## Head 310 - Department of Government Factories Summary

Description	2021	2022 Revised Budget	2023 Estimate
	Rs '000		
<b>Recurrent Expenditure</b>	<b>140,975</b>	<b>149,630</b>	<b>291,500</b>
<b>Personal Emoluments</b>	<b>97,613</b>	<b>100,000</b>	<b>241,600</b>
Salaries and Wages	64,100	63,000	168,000
Overtime and Holiday Payments	3,000	3,500	3,600
Other Allowances	30,513	33,500	70,000
<b>Travelling Expenses</b>	<b>1,824</b>	<b>1,900</b>	<b>2,500</b>
Domestic	1,824	1,400	2,000
Foreign	-	500	500
<b>Supplies</b>	<b>5,394</b>	<b>11,380</b>	<b>11,100</b>
Stationery and Office Requisites	2,344	2,200	4,900
Fuel	2,900	9,000	6,000
Diets and Uniforms	150	180	200
<b>Maintenance Expenditure</b>	<b>3,415</b>	<b>3,350</b>	<b>4,500</b>
Vehicles	1,729	1,300	2,000
Plant and Machinery	1,546	1,550	2,000
Buildings and Structures	141	500	500
<b>Services</b>	<b>31,800</b>	<b>31,500</b>	<b>30,000</b>
Transport	1,300	3,000	3,000
Postal and Communication	1,211	2,000	2,000
Electricity and Water	5,805	8,500	10,000
Other	23,483	18,000	15,000
<b>Transfers</b>	<b>867</b>	<b>1,500</b>	<b>1,800</b>
Property Loan Interest to Public Servants	867	1,500	1,800
<b>Other Recurrent Expenditure</b>	<b>61</b>	<b>-</b>	<b>-</b>
Losses and Write Off	61	-	-
<b>Capital Expenditure</b>	<b>150,382</b>	<b>50,800</b>	<b>50,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>37,141</b>	<b>42,000</b>	<b>42,600</b>
Buildings and Structures	26,687	8,000	8,500
Plant, Machinery and Equipment	8,954	31,000	31,100
Vehicles	1,500	3,000	3,000
<b>Acquisition of Capital Assets</b>	<b>49,498</b>	<b>8,000</b>	<b>5,000</b>
Furniture and Office Equipment	2,997	-	-
Plant, Machinery and Equipment	45,159	8,000	5,000
Buildings and Structures	1,343	-	-
<b>Capital Transfers</b>	<b>61,007</b>	<b>-</b>	<b>-</b>
Development Assistance	61,007	-	-
<b>Capacity Building</b>	<b>1,736</b>	<b>300</b>	<b>1,800</b>
Staff Training	1,736	300	1,800
<b>Other Capital Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
Research and Development	1,000	500	1,000
<b>Total Expenditure</b>	<b>291,357</b>	<b>200,430</b>	<b>341,900</b>
<b>Total Financing</b>	<b>291,357</b>	<b>200,430</b>	<b>341,900</b>
Domestic	291,357	200,430	341,900

### Employment Profile

Category	Approved	Actual
Senior Level	31	21
Tertiary Level	10	3
Secondary Level	282	157
Primary Level	446	186
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>769</b>	<b>367</b>

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

**HEAD - 310 Department of Government Factories**  
**2 - Development Activities**  
**01 - Mechanical Engineering Works and Repair Services**

		Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>140,975</b>	<b>149,630</b>	<b>291,500</b>
<b>Personal Emoluments</b>					<b>97,613</b>	<b>100,000</b>	<b>241,600</b>
	1001			Salaries and Wages	64,100	63,000	168,000
	1002			Overtime and Holiday Payments	3,000	3,500	3,600
	1003			Other Allowances	30,513	33,500	70,000
<b>Travelling Expenses</b>					<b>1,824</b>	<b>1,900</b>	<b>2,500</b>
	1101			Domestic	1,824	1,400	2,000
	1102			Foreign	-	500	500
<b>Supplies</b>					<b>5,394</b>	<b>11,380</b>	<b>11,100</b>
	1201			Stationery and Office Requisites	2,344	2,200	4,900
	1202			Fuel	2,900	9,000	6,000
	1203			Diets and Uniforms	150	180	200
<b>Maintenance Expenditure</b>					<b>3,415</b>	<b>3,350</b>	<b>4,500</b>
	1301			Vehicles	1,729	1,300	2,000
	1302			Plant and Machinery	1,546	1,550	2,000
	1303			Buildings and Structures	141	500	500
<b>Services</b>					<b>31,800</b>	<b>31,500</b>	<b>30,000</b>
	1401			Transport	1,300	3,000	3,000
	1402			Postal and Communication	1,211	2,000	2,000
	1403			Electricity and Water	5,805	8,500	10,000
	1409			Other	23,483	18,000	15,000
<b>Transfers</b>					<b>867</b>	<b>1,500</b>	<b>1,800</b>
	1506			Property Loan Interest to Public Servants	867	1,500	1,800
<b>Other Recurrent Expenditure</b>					<b>61</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	61	-	-
<b>Capital Expenditure</b>					<b>150,382</b>	<b>50,800</b>	<b>50,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>37,141</b>	<b>42,000</b>	<b>42,600</b>
	2001			Buildings and Structures	26,687	8,000	8,500
	2002			Plant, Machinery and Equipment	8,954	31,000	31,100
	2003			Vehicles	1,500	3,000	3,000
<b>Acquisition of Capital Assets</b>					<b>49,498</b>	<b>8,000</b>	<b>5,000</b>
	2102			Furniture and Office Equipment	2,997	-	-
	2103			Plant, Machinery and Equipment	45,159	8,000	5,000
	2104			Buildings and Structures	1,343	-	-
<b>Capacity Building</b>					<b>1,736</b>	<b>-</b>	<b>1,800</b>
	2401			Staff Training	1,736	-	1,800
<b>Other Capital Expenditure</b>					<b>1,000</b>	<b>-</b>	<b>1,000</b>
	2507			Research and Development	1,000	-	1,000
001				<b>Implementation of a Comprehensive Integrated Enterprise Resources Planning System</b>	<b>2,955</b>	<b>800</b>	<b>-</b>
	2202			Development Assistance	2,955	-	-
	2401			Staff Training	-	300	-
	2507			Research and Development	-	500	-

		Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
002				<b>Manufacturing &amp; Providing of Organic Fertilizer Chopping Machines</b>	58,052	-	-
	2202			Development Assistance	58,052	-	-
<b>Total Expenditure</b>					<b>291,357</b>	<b>200,430</b>	<b>341,900</b>
<b>Total Financing</b>					<b>291,357</b>	<b>200,430</b>	<b>341,900</b>
<b>Domestic</b>					<b>291,357</b>	<b>200,430</b>	<b>341,900</b>
11				Domestic Funds	291,357	200,430	341,900

## Head 311 - Department of National Physical Planning Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>165,067</b>	<b>184,480</b>	<b>192,840</b>
<b>Personal Emoluments</b>	<b>117,326</b>	<b>130,000</b>	<b>127,250</b>
Salaries and Wages	81,681	85,000	90,000
Overtime and Holiday Payments	7,976	8,000	8,000
Other Allowances	27,669	37,000	29,250
<b>Travelling Expenses</b>	<b>1,077</b>	<b>1,000</b>	<b>1,650</b>
Domestic	1,077	1,000	1,650
<b>Supplies</b>	<b>6,574</b>	<b>9,900</b>	<b>11,960</b>
Stationery and Office Requisites	1,696	500	1,750
Fuel	4,429	9,200	10,000
Diets and Uniforms	129	100	105
Other	320	100	105
<b>Maintenance Expenditure</b>	<b>2,767</b>	<b>3,050</b>	<b>4,700</b>
Vehicles	1,951	2,000	3,100
Plant and Machinery	298	500	1,030
Buildings and Structures	518	550	570
<b>Services</b>	<b>36,532</b>	<b>39,520</b>	<b>46,250</b>
Transport	2,361	4,300	4,300
Postal and Communication	917	1,700	1,800
Electricity and Water	482	1,100	1,500
Rents and Local Taxes	32,691	32,300	38,500
Other	80	120	150
<b>Transfers</b>	<b>790</b>	<b>980</b>	<b>980</b>
Subscriptions and Contributions Fee	31	50	50
Property Loan Interest to Public Servants	759	930	930
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>30</b>	<b>50</b>
Losses and Write Off	-	30	-
Implementation of the Official Languages Policy	-	-	50
<b>Capital Expenditure</b>	<b>10,602</b>	<b>29,160</b>	<b>205,410</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,294</b>	<b>21,760</b>	<b>3,310</b>
Buildings and Structures	2,200	20,500	2,050
Plant, Machinery and Equipment	154	260	260
Vehicles	2,940	1,000	1,000
<b>Acquisition of Capital Assets</b>	<b>2,030</b>	<b>500</b>	<b>800</b>
Furniture and Office Equipment	1,098	200	500
Plant, Machinery and Equipment	542	300	300
Software Development	390	-	-
<b>Capacity Building</b>	<b>685</b>	<b>200</b>	<b>1,000</b>
Staff Training	685	200	1,000
<b>Other Capital Expenditure</b>	<b>2,592</b>	<b>6,700</b>	<b>200,300</b>
Infrastructure Development	2,592	6,700	200,300
<b>Total Expenditure</b>	<b>175,669</b>	<b>213,640</b>	<b>398,250</b>
<b>Total Financing</b>	<b>175,669</b>	<b>213,640</b>	<b>398,250</b>
Domestic	175,666	213,640	398,250

## Employment Profile

Category	Approved	Actual
Senior Level	51	11
Tertiary Level	8	3
Secondary Level	114	58
Primary Level	133	110
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>306</b>	<b>182</b>

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

**HEAD - 311 Department of National Physical Planning**  
**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>165,067</b>	<b>184,480</b>	<b>192,840</b>
				<b>Personal Emoluments</b>	<b>117,326</b>	<b>130,000</b>	<b>127,250</b>
	1001			Salaries and Wages	81,681	85,000	90,000
	1002			Overtime and Holiday Payments	7,976	8,000	8,000
	1003			Other Allowances	27,669	37,000	29,250
				<b>Travelling Expenses</b>	<b>1,077</b>	<b>1,000</b>	<b>1,650</b>
	1101			Domestic	1,077	1,000	1,650
				<b>Supplies</b>	<b>6,574</b>	<b>9,900</b>	<b>11,960</b>
	1201			Stationery and Office Requisites	1,696	500	1,750
	1202			Fuel	4,429	9,200	10,000
	1203			Diets and Uniforms	129	100	105
	1205			Other	320	100	105
				<b>Maintenance Expenditure</b>	<b>2,767</b>	<b>3,050</b>	<b>4,700</b>
	1301			Vehicles	1,951	2,000	3,100
	1302			Plant and Machinery	298	500	1,030
	1303			Buildings and Structures	518	550	570
				<b>Services</b>	<b>36,532</b>	<b>39,520</b>	<b>46,250</b>
	1401			Transport	2,361	4,300	4,300
	1402			Postal and Communication	917	1,700	1,800
	1403			Electricity and Water	482	1,100	1,500
	1404			Rents and Local Taxes	32,691	32,300	38,500
	1409			Other	80	120	150
				<b>Transfers</b>	<b>790</b>	<b>980</b>	<b>980</b>
	1505			Subscriptions and Contributions Fee	31	50	50
	1506			Property Loan Interest to Public Servants	759	930	930
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>30</b>	<b>50</b>
	1701			Losses and Write Off	-	30	-
	1703			Implementation of the Official Languages Policy	-	-	50
				<b>Capital Expenditure</b>	<b>10,602</b>	<b>29,160</b>	<b>205,410</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,294</b>	<b>21,760</b>	<b>3,310</b>
	2001			Buildings and Structures	2,200	20,500	2,050
	2002			Plant, Machinery and Equipment	154	260	260
	2003			Vehicles	2,940	1,000	1,000
				<b>Acquisition of Capital Assets</b>	<b>2,030</b>	<b>500</b>	<b>800</b>
	2102			Furniture and Office Equipment	1,098	200	500
	2103			Plant, Machinery and Equipment	542	300	300
	2106			Software Development	390	-	-
				<b>Capacity Building</b>	<b>685</b>	<b>200</b>	<b>1,000</b>
	2401			Staff Training	685	200	1,000
001				<b>Physical Plans and Research Activities</b>	<b>1,966</b>	<b>5,200</b>	<b>2,000</b>
	2506			Infrastructure Development	1,966	5,200	2,000
002				<b>Township Development Plans - New Town at Anuradhapura Lolugaswewa Project</b>	<b>626</b>	<b>1,500</b>	<b>198,300</b>
	2506			Infrastructure Development	626	1,500	198,300
				<b>Total Expenditure</b>	<b>175,669</b>	<b>213,640</b>	<b>398,250</b>
				<b>Total Financing</b>	<b>175,669</b>	<b>213,640</b>	<b>398,250</b>
				<b>Domestic</b>	<b>175,669</b>	<b>213,640</b>	<b>398,250</b>
11				Domestic Funds	175,666	213,640	398,250



# **Ministry of Education**



## Ministry of Education

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>184,100</b>				
School Uniforms	N/A	Annual	-	3,500	Providing School Uniform for 4,500,000 students	No. of students receiving School Uniforms	4	4.1.
Printing of Text Books	N/A	Annual	-	30,000	Printing 32,540,750 Copies	No. of copies printed No. of students receiving Text book	4	4.1.
Shoes for Students in Difficult & Very Difficult Schools	N/A	Annual	-	1,200	Providing Shoes for 772,000 students	No. of students receiving Shoes	4	4.1.
Scholarships for Students of Grade 5	N/A	Annual	-	938	Providing Scholarships for 135,000 students for Grade 5	No. of students receiving Scholarships	4	4.1.
Health Insurance Scheme for Students (Suraksha)	N/A	Annual	-	2,000	Providing Health Insurance for 4,500,000 students	No. of children receiving benefits	3	3.8.
School Nutritional Food Programme	N/A	Annual	-	2,500	For 1,100,000 students (Rs. 16,600 mn for Provincial Councils and Rs. 2,500 mn for Ministry of Education)	No. of children receiving benefits	2	2.1.
Shoes for Students in Piriven	N/A	Annual	-	33	Providing Shoes for 20,000 piriven students	Number of students benefited	4	4.1.
Mahapola & Bursary	N/A	Annual	-	1,725	On time payment of Mahapola and Bursary for the 95,530 university students	No. of students benefitted from Mahapola and Bursary	4	4.a

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Loan Scheme for the Students who are unable to get in to the State Universities	N/A	Annual	634	1,029	Enrolment of 5000 students under the facilitation of loan scheme	No. of students enrolled to universities under the Loan Scheme	4	4.a.
Interest Subsidy for providing Laptops Computers for University Students	N/A	Annual	600	10	Fulfill of Laptop requirement of students	No. of students benefited	4	4.a.
“Nipunatha Sisu Diriya”	N/A	Annual	-	643	Provide Rs. 4,000 monthly allowance for 20,000 students	No. of students benefited	4	4.4.
Personal Emoluments				116,812				
Other Recurrent				23,710				
<b>Total Capital</b>				<b>48,060</b>				
<b>Domestic Funded Projects</b>								

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
School Development Activities and Grants	-	2021-2024	567	800	<p>Develop new assessment modules for 'O/L and A/L.</p> <p>Launch gender sensitive national media campaign on blended learning approaches, new curriculum, pedagogy and assessment system.</p> <p>TOT for national and provincial level officers at national and provincial applied resource hubs.</p> <p>Deploy teachers for program-targeted subjects and subject streams</p> <p>Train provincial officers and school principals on instructional leadership.</p> <p>Train provincial officers and school principals on instructional leadership.</p> <p>Review and update performance-based partnership agreements of all provinces</p> <p>Establish education system monitoring formats, definitions and user guides standardized across MoE, provincial and zonal levels.</p> <p>Deploy teachers for program-targeted subjects and subject streams</p>	<p>Completed new assessment modules for O/L and A/L program- targeted subjects</p> <p>Implemented national media campaign</p> <p>No. of TOT programmes completed</p> <p>Provided criteria-based teacher deployment</p> <p>Completed No of training programs and provided No of training certificates for trainees</p> <p>Achieved revised and updated performance-based partnership agreements</p> <p>Developed monitoring formats, user guides</p> <p>Developed data quality standards</p> <p>Achieved revised and updated performance-based partnership agreements</p> <p>Developed monitoring formats, user guides</p> <p>Developed data quality standards</p>	4	4.1.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Upgrade Facilities of Secondary Schools and Establish 1000 National Schools	12,300	2021-2023	1,219	1,200	Developed 831 new national schools with all facilities	No of schools developed, No of students benefitted	4	4.1. 4.a.
Strengthening of Piriven Education	N/A	Annual	-	115	Renovations of 100 pirivenas Providing Sanitary facilities for 50 pirivenas Supply of Drinking Water for 50 pirivenas Providing Furniture and Educational tools for Pirivenas	Number of Pirivenas Benefited Number of Piriven teachers and Students Benefited	4	4.1.
Establishment of a Technology Faculties in Universities	13,266	2016-2023	10,361	875	Enrollment of 14,303 students for Technology Faculties	No. of students enrolled for the Faculties of Technology	4	4.3.
Multi-Purpose Building - Faculty of Humanities & Social sciences, University of Sri Jayewardenepura	1,364	2020-2023	756	200*	100% completion of the project	No. of students and staff benefitted through the project	4	4.3
Multi-Purpose Building - Faculty of Management & Commerce, University of Sri Jayewardenepura	1,761	2020-2023	779	200*	100% completion of the project	No. of students and staff benefitted through the project	4	4.3.
12 storied building for the Medical Faculty of University of Ruhuna	1,179	2020-2023	738	50	60% Completion of the project	No. of students and staff benefitted through the project	4	4.a.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Establishment of a Professorial unit , University of Ruhuna	1,300	2019-2023	526	200	80% Completion of the construction of building	% of Physical and Financial Progress  No. of students and staff benefited through the project	4	4.3.
Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	943	2019-2023	361	560	100% Completion of the Project	No. of students enrolled to follow the degree	4	4.3.
Establishment of a Medical Faculty at Sabaragamuwa University (Phase I)	3,070	2020-2023	832	300	100% Completion of the Project	% of Physical and Financial Progress  % of Medical students enrolled	4	4.3.
Faculty of Allied Health Science at the Ruhuna	3,000	2020-2023	783	300*	100% Completion of the project	% of Physical and Financial Progress  Increased % of students	4	4.3.
Laboratory Facilities for Medical Faculty, University of Sri Jayewardenepura	614	2020-2024	396	150*	80% Completion of the project	% of Physical and Financial Progress	4	4.3.
Local Bank loan obtained to establish 17 storied building for the Faculty of Medicine, University of Colombo	6,604	2017-2022	5,529	1,400	Completion of the project and repayment of the loan installment and Interests	No. of Students & staff benefited through the project and students enrolled	4	4.a.
Development of Universities	N/A	Annual	-	5,025	Ensure essential facilities for the university education and well maintenance of the existing resources	Number of students complete the degrees	4	4.3.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Self-Employment Promotion Initiative Programme	950	2016-2023	515.88	45	Increasing the financial allocation required for further expansion of the Self Employment Generation Scheme,  Conducting awareness workshops and progress review meetings and making necessary interventions through the Ministry	No. of students benefited from the SEPI loan facility to develop enterprise	4	4.4.
Modernization of 7 Colleges of Technology	852	2021 - 2023	393.58	300	Completion of the modernization works of the selected 7 training centers	No. of students benefited & the % of student intake increase	4	4.a.
Establishment of Kegalle City University	1,000	2021-2023	11.23	200	Establishment of Kegalle City University	No. of City University established & No. of students enrolled to the system	4	4.4.
Scientific Development Programme	N/A	Annual	-	52	Enhance the popularity of science and technology programs & encourage the use of science and technology expertise in the national planning process.  Grant selected 09 research proposals and 02 workshops and progress review  Implement activities related to BIMSTEC  Conduct meetings under MOUs with India, Pakistan, Nepal, China, Cuba Russia, Iran, Newzeland, and Georgia	No of trainings, provided, workshops / forums Conducted & No. of MoUs/ Agreements signed with the international stakeholders.	4	4.3.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Prototype Manufacturing of Solar Panels	240	2017 - 2022	100.89	20	Creation of about 2000 skilled youth to work in the industry on solar panel manufacturing, installation and maintenance	Number of skilled youth trained to work in the industry on solar panel manufacturing, installation and maintenance.	7	7.1.
					Procurement of equipment, chemicals and consumables for awareness programmes, edu-training programmes, R & D programmes and PM Office	No of well-equipped laboratories Established to perform sustainable R & D activates towards manufacture of CdTebased solar cells in Sri Lanka.	8	8.5
Nanotechnology Programme	N/A	Annual	-	150	Undertake research to add value added local mineral resources.	No. of quality researches conducted	9	9.1
					Development of energy storage systems	No. of purchased equipment		9.2
					Development of Graphite electrodes for batteries			9.3
					Initiate certificate courses in Nano and Advanced Technology			9.4
					Development of advance coating technologies for the local market			9.5
					Conduct fertilizer based research			
					Implement ISO quality management system/upgrade laboratory facilities to increase income from client services.			

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Improving Degraded Soil Through Developing Fertilizer and Soil Management	70	2017-2024	36.45	10	Initiating of converting paddy & other crop cultivations ecofriendly from locally-sourced materials without hampering crop yields (132,000 acres)	Land extent cultivated Number of field research conducted.	2	2.1 2.4
Vidatha Programme	N/A	Annual	-	760	Conducting of 5 Awareness Programmes for popularization of new technologies 50 Special Projects for rural industrialists Technology clinics and 20 Training programmes Standardization/ Barcoding of 500 products Establishment of 20 Suitable renewable energy units (Bio gas/solar)	No. of Programmes conducted No. of projects implemented No. of Programmes conducted No. of standardized products No. of energy units established	9	9

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
General Education Modernization Project (WB)	USD 85 Mn	2018- 2024	2,533	1,800	Improve English/ Mathematics education in the 500 target schools, Curriculum modernization and diversification, Professional teacher development, Achieve results of School Based Professional Teacher Development and Enhanced program for School Improvement, Complete 55 master's degree enrollment, School health and nutrition programme including promotion of hygiene practices, Promotion of digital learning material/ books for grades 1, 8, and 9, Strengthen career guidance, Complete school community-based quality assurance etc.	No of activities implemented and completed Achieved the agreed disbursement link indicators (DLIs) Implemented SBPTD programmes and EPSI programmes in all schools.	4	4.1 4.6. 4.c. 4.a.
Technological Education Development Projects - OFID	USD 60 Mn	2019- 2023	408	1,895	Construct 36 technological faculties, renovate 15 schools having technological stream, Provide equipment for Technological laboratory at NIE, Provide equipment for 172 schools conducting 13 years' mandatory education programme, Conduct capacity development programme for teachers	% of physical progress  No. of teachers trained  Provided equipment/ technological facilities for schools/ NIE laboratory	4	4.1. 4.4. 4.c.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Accelerating Higher Education Expansion & Development Project (World Bank)	23,000 USD 100Mn	2018-2023	14,210	4,900	Completion 95% of the project	% of Physical and Financial Progress  Increased % of students for STEM subject stream	4	4.3
Building Complex for the Faculty of Health Care Science, Eastern University (GOSL/Kuwait)	5,480	2017-2023	4,316	1,000	100% Completion of the project	% of Physical and Financial Progress  No. of Students enrolled to Faculty of Health Care Science	4	4.a
Wayamba University Township Development Project (GOSL/Saudi)	5,088	2017-2024	1,119	2,000	Completion 90% of the project	No. of Students & staff benefited through the project and students enrolled	4	4.a
Science & Technology Human Resource Development Project (GOSL/ADB)	26,400 USD 165 Mn	2018-2023	9,304	9,709	Completion 85% of the project	% of Physical and Financial Progress  No. of PhDs & Masters obtained	4	4.3
Establishment of Faculty of Medicine at University of Sabaragamuwa Phase II (GOSL/Saudi)	9,094 USD 50 Mn	2019-2025	130	1,000	Awarding the construction contract & achieving the 30% of construction activities.	% of Physical and Financial Progress  No. of Students enrolled	4	4.3.
Skills Sector Development Programme (GOSL/ADB)	USD 300	2014-2024	11,003	475	Completion 98% of the project	% of Physical and Financial Progress	4	4.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2022 (Rs.Mn)	2023 Estimate (Rs.Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Vocational Training in SL	Euro 07 Mn	2019-2023	80.7	383	VAT Reimbursement & increase youth employment	No. of Students benefitted through the project	4	4.3
You lead (USAID)	US\$ 12 Mn	2021-2024	26.01	404	Increase youth employment and self-employment, skills development, career development, vocational curriculum development and revision, teacher training and entrepreneurship development.	Number of Students, Instructors, Teachers of TVET Sector stakeholder benefitted	4	4.3.
<b>Other Capital</b>				<b>11,582</b>				
<b>Total</b>				<b>232,160</b>				

*\* Provisional*

## 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 Supper Grade	Class II & III					
Ministry of Education	383	1,037	1,308	54,285	8,305	05	<b>65,323</b>
Department of Examinations	11	61	14	317	206	-	<b>609</b>
Department of Educational Publications	06	34	02	94	155	-	<b>291</b>
University Grants Commission	43	-	06	140	48	02	<b>239</b>
Library & Documentation Services Board	04	13	11	66	39	-	<b>133</b>
National Institute of Education	18	156	16	164	91	-	<b>445</b>
National Education Commission	07	03	05	07	09	-	<b>31</b>
University of Peradeniya	992	-	528	940	1,260	07	<b>3,727</b>
University of Colombo	785	-	337	602	429	12	<b>2,165</b>
University of Sri Jayewardenepura	830	-	421	565	464	162	<b>2,442</b>
University of Kelaniya	748	-	283	441	350	12	<b>1,834</b>
University of Moratuwa	472	-	227	370	281	80	<b>1,430</b>
University of Jaffna	603	-	344	465	336	113	<b>1,861</b>
University of Ruhuna	713	-	305	452	404	15	<b>1,889</b>
Open University of Sri Lanka	440	-	205	427	229	257	<b>1,558</b>
Eastern University of Sri Lanka	353	-	141	208	204	72	<b>978</b>
South -Eastern University of Sri Lanka	254	-	141	184	232	45	<b>856</b>
Rajarata University of Sri Lanka	323	-	264	217	212	19	<b>1,035</b>
Sabaragamuwa University of Sri Lanka	357	-	136	180	214	52	<b>939</b>
Wayamba University of Sri Lanka	293	-	156	221	200	44	<b>914</b>
Uva Wellassa University of Sri Lanka	219	-	100	102	60	23	<b>504</b>
University of the Visual and Performing Arts	182	-	58	135	81	01	<b>457</b>

Ministry/Departments/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					
Bhiksu university of Sri Lanka	06	44	20	50	39	04	163
Buddhist & Pali University of Sri Lanka	13	-	10	95	55	-	173
Gampaha Wickramarachchi University of Indigenous Medicine	93	-	29	87	47	15	271
University of Vavuniya	86	-	37	52	31	73	279
Sri Lanka Institute of Advanced Technological Education	270	-	07	242	84	-	603
Postgraduate Institute of Medicine	21	-	05	67	24	24	141
Other Postgraduate Institutes	48	-	16	75	36	36	211
Other Higher Educational Institutes	340	-	183	252	207	125	1,107
Department of Technical Education and Training	41	524	52	908	741	-	2,266
Tertiary and Vocational Education Commission	-	36	08	31	14	-	89
Vocational Training Authority of Sri Lanka	-	81	287	1,345	193	-	1,906
National Apprenticeship and Industrial Training Authority	-	69	533	269	146	04	1,021
Ceylon German Technical Training Institute	-	24	44	165	35	-	268
University of Vocational Technology	-	55	25	70	31	-	181
University College Jaffna	-	01	30	09	11	-	51
University College Rathmalana	-	21	06	06	11	-	44
University College Anuradhapura	-	19	04	08	12	-	43
University College Kuliypitiya	-	01	-	24	16	-	41
University College Matara	-	17	05	08	09	-	39
University College Batangala	-	-	22	07	08	-	37
National Institute of Fisheries and Nautical Engineering (Ocean University)	-	53	43	69	61	-	226

Ministry/Departments/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					
National Engineering Research and Development Centre	-	62	08	69	116	-	255
National Science Foundation	-	40	04	46	18	-	108
National Institute of Fundamental Studies	-	24	53	12	16	03	108
National Research Council	-	07	03	08	01	-	19
Sri Lanka Inventors' Commission	-	04	05	09	06	-	24
Arthur C. Clarke Centre for Modern Technology	-	47	13	26	12	-	98
National Innovation Agency	-	07	-	03	01	-	11
Planetarium of Sri Lanka	-	02	02	09	06	-	19
National Science & Technology Commission	01	05	04	04	-	-	14
Vidatha Centers	01	03	23	648	268	-	943
<b>Total</b>	<b>8,956</b>	<b>2,450</b>	<b>6,489</b>	<b>65,255</b>	<b>16,064</b>	<b>1,205</b>	<b>100,419</b>

# ESTIMATES 2023

## Ministry of Education

### Key Functions

- Formulation, implementation, monitoring and evaluation national policies, programmes and projects, in relation to school education, piriven education, higher education, skills development and tertiary education, by ensuring every child to access education
- Reforming all systems and procedures using modern management techniques and technology to cover the overall education sector in line with global requirements
- Formulation and implementation of sectorial policies relating to education development so as to ensure good rapport between early childhood, primary, secondary and tertiary divisions
  - Provision of policy guidance for the preparation of a clear road map from pre-school education to the completion of higher education
  - Provide physical and human resources needed for learning and teaching
  - Regulation of international and private schools in conformity with the national education policy
- Take policy measures for proper maintenance of quality of education, student discipline and morals
  - Ensure education opportunities for students with special needs
  - Promote national language and link language education
- Upliftment of Buddhist and Pali Studies of Piriven education to meet the objectives of religious education and facilitate higher education for Bhikkus
- Human resources management and administration of the Sri Lanka Education Administrative Service, Principal Service, Teachers Service and other educational services
  - Administration of School development Boards
  - Promotion and development of school libraries
- Implementation and direction of programmes for the provision of school textbooks, uniforms, other student necessities and facilities
  - Training of teachers and enhancement of their skills
- Modernize skills development and vocational education for creating a workforce suitable for the local and foreign employment market
  - Amend/modernize curricula, network all such institutions under “One TVET” concept and transform them into Technology degree Awarding institutions
- Formulation of policies and provision of facilities to enable students who do not qualify to enter university education after leaving school to broaden their opportunities for vocational education
  - Promotion of apprenticeship training opportunities
- Increase the National Vocational Qualification level from current and amend the Sri Lanka Qualification Framework accordingly

Expand vocational training opportunities through the use of mobile technical education services

Make the process for patent granting efficient

Facilitate research institutions to collaborate with international research institutions and formulate an efficient mechanism to utilize innovations and outcomes of research

Take steps to expand scientific, industrial, social and economic research and development activities and direct communities towards innovation

Management and development of State Universities under the administration of the University Grants Commission

Affiliation and promotion of cooperation with international organizations with the objective of improving the quality of higher education in Sri Lanka

Revise curricula within overall education reforms Policy to create graduates targeting domestic and foreign job markets

Facilitating and encouraging research and innovation in university education

Regulate and accredit private and international universities and institutions of higher education operating in Sri Lanka

#### **Departments / Commission**

Department of Examination

Department of Educational Publications

University Grants Commission

Department of Technical Education and Training

National Education Commission

#### **Universities**

University of Peradeniya

University of Colombo

University of Sri Jayewardenepura

University of Kelaniya

University of Moratuwa

University of Jaffna

University of Ruhuna

Open University of Sri Lanka

Eastern University of Sri Lanka

South- Eastern University of Sri Lanka

Rajarata University of Sri Lanka

Sabaragamuwa University of Sri Lanka

Wayamba University of Sri Lanka

Uva Wellasa University of Sri Lanka

University of the Visual and Performing Arts

Buddhist and Pali University of Sri Lanka

Bhiksu University of Sri Lanka

Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka

University of Vavuniya, Sri Lanka

## Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Advanced Technological Education  
Postgraduate Institute of Medicine, University of Colombo  
Postgraduate Institute of Agriculture  
Postgraduate Institute of Pali & Buddhist Studies  
Postgraduate Institute of English  
Postgraduate Institute of Archaeology  
Postgraduate Institute of Management  
Postgraduate Institute of Sciences  
Postgraduate Institute of Humanities and Social Sciences  
Postgraduate Institute of Indigenous Medicine  
Postgraduate Institute of Medical Sciences, University of Peradeniya  
Swami Vipulananda Institute of Aesthetic Studies  
Institute of Indigenous Medicine  
Institute of Human Resources Advancement  
University of Colombo School of Computing  
Institute of Biochemistry, Molecular Biology & Biotechnology  
Institute of Technology, University of Moratuwa  
National Institute of Library & Information Sciences  
National Centre for Advanced Studies in Humanities & Social Sciences  
University of Colombo Institute of Agro - Technology and Rural Sciences  
National Library and Documentation Services Board  
National Institute of Education  
State Printing Corporation  
National Institute of Business Management and affiliated institutions  
University of Vocational Technology  
National Institute of Fisheries and Nautical Engineering (Ocean University)  
Vocational Training Authority of Sri Lanka  
National Apprenticeship and Industrial Training Authority  
Ceylon German Technical Training Institute  
National Institute of Fundamental Studies  
Sri Lanka Inventors' Commission  
National Engineering Research and Development Centre  
National Research Council  
Tertiary and Vocational Education Commission  
National Science Foundation  
Planetarium of Sri Lanka  
Arthur C. Clarke Centre for Modern Technology  
National Innovation Agency  
National Science & Technology Commission  
Sri Lanka Institute of Nanotechnology (Pvt.) Ltd  
Sri Lanka Institute of Biotechnology (Pvt.) Ltd  
Vidatha Centers



## Ministry of Education

### Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>99,959,146</b>	<b>168,010,200</b>	<b>184,100,000</b>
<b>Personal Emoluments</b>	<b>40,336,766</b>	<b>82,030,960</b>	<b>59,308,600</b>
Salaries and Wages	31,321,667	67,244,300	43,932,500
Overtime and Holiday Payments	108,951	117,630	225,200
Other Allowances	8,906,148	14,669,030	15,150,900
<b>Travelling Expenses</b>	<b>44,590</b>	<b>96,075</b>	<b>103,800</b>
Domestic	44,590	89,725	94,750
Foreign	-	6,350	9,050
<b>Supplies</b>	<b>188,155</b>	<b>411,680</b>	<b>2,070,850</b>
Stationery and Office Requisites	79,725	135,740	1,653,300
Fuel	85,254	236,110	370,000
Diets and Uniforms	7,230	7,830	13,050
Other	15,946	32,000	34,500
<b>Maintenance Expenditure</b>	<b>97,345</b>	<b>162,340</b>	<b>352,550</b>
Vehicles	39,182	75,595	121,800
Plant and Machinery	47,737	67,625	206,250
Buildings and Structures	10,426	19,120	24,500
<b>Services</b>	<b>3,735,577</b>	<b>5,067,775</b>	<b>9,899,550</b>
Transport	41,190	87,207	125,100
Postal and Communication	101,521	148,220	171,100
Electricity and Water	156,405	266,600	370,600
Rents and Local Taxes	23,588	108,500	121,150
Lease Rental for Vehicles procured Under Operational Leasing	63,161	66,100	64,700
Other	3,349,712	4,391,148	9,046,900
<b>Transfers</b>	<b>55,556,712</b>	<b>80,241,320</b>	<b>112,363,850</b>
Welfare Programmes	2,010,000	14,780,750	42,638,250
Retirement Benefits	971	1,100	1,200
Public Institutions (Personal Emoluments)	46,119,372	55,926,750	57,403,000
Development Subsidies	400,273	427,000	1,072,000
Subscriptions and Contributions Fee	6,229	54,000	67,900
Property Loan Interest to Public Servants	301,370	359,120	342,500
Other	522,193	1,032,000	991,000
Public Institutions (Other Operational Expenditure)	6,196,304	7,660,600	9,848,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>800</b>
Implementation of the Official Languages Policy	-	50	800
<b>Capital Expenditure</b>	<b>26,839,412</b>	<b>33,907,500</b>	<b>48,060,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>899,365</b>	<b>3,217,800</b>	<b>1,503,300</b>
Buildings and Structures	842,765	3,126,750	1,376,300
Plant, Machinery and Equipment	14,376	29,850	46,500
Vehicles	42,224	61,200	80,500
<b>Acquisition of Capital Assets</b>	<b>13,962,535</b>	<b>16,710,250</b>	<b>28,899,600</b>
Furniture and Office Equipment	2,062,579	3,399,750	4,669,100
Plant, Machinery and Equipment	649,203	909,400	1,319,500
Buildings and Structures	11,250,753	12,396,100	22,901,000
Land and Land Improvements	-	-	6,000
Software Development	-	5,000	4,000

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Capital Transfers</b>	<b>7,346,535</b>	<b>6,117,000</b>	<b>7,807,000</b>
Public Institutions	7,336,905	6,097,000	7,807,000
Development Assistance	9,630	10,000	-
Capital Grants to Non-Public Institution	-	10,000	-
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>25,000</b>	<b>80,000</b>
Equity Contribution	-	-	35,000
On-Lending	-	25,000	45,000
<b>Capacity Building</b>	<b>2,191,356</b>	<b>1,908,850</b>	<b>3,155,800</b>
Staff Training	2,191,356	1,908,850	3,155,800
<b>Other Capital Expenditure</b>	<b>2,439,621</b>	<b>5,928,600</b>	<b>6,614,300</b>
Infrastructure Development	-	9,100	30,000
Research and Development	863,906	1,079,300	997,300
Other	1,575,714	4,840,200	5,587,000
<b>Total Expenditure</b>	<b>126,798,558</b>	<b>201,917,700</b>	<b>232,160,000</b>
<b>Total Financing</b>	<b>126,798,558</b>	<b>201,917,700</b>	<b>232,160,000</b>
Domestic	113,286,299	187,166,200	207,695,700
Foreign	13,512,257	14,751,500	24,464,300

**Ministry of Education  
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>126 - Minister of Education</b>				
	<b>Operational Activities</b>	<b>3,948,547</b>	<b>24,007,000</b>	<b>54,900,000</b>
	Recurrent Expenditure	1,794,707	20,839,000	50,542,000
	Capital Expenditure	2,153,840	3,168,000	4,358,000
	<b>Development Activities</b>	<b>57,671,354</b>	<b>109,017,700</b>	<b>98,108,000</b>
	Recurrent Expenditure	40,214,211	83,273,200	60,807,000
	Capital Expenditure	17,500,273	25,744,500	37,301,000
	<b>Total Expenditure</b>	<b>61,663,031</b>	<b>133,024,700</b>	<b>153,008,000</b>
	Recurrent Expenditure	42,008,918	104,112,200	111,349,000
	Capital Expenditure	19,654,113	28,912,500	41,659,000
<b>212 - Department of Examinations</b>				
	<b>Development Activities</b>	<b>3,822,181</b>	<b>4,709,000</b>	<b>10,813,000</b>
	Recurrent Expenditure	3,536,308	4,619,000	10,628,000
	Capital Expenditure	285,873	90,000	185,000
	<b>Total Expenditure</b>	<b>3,822,181</b>	<b>4,709,000</b>	<b>10,813,000</b>
<b>213 - Department of Educational Publications</b>				
	<b>Development Activities</b>	<b>136,396</b>	<b>171,000</b>	<b>173,000</b>
	Recurrent Expenditure	66,794	87,000	89,000
	Capital Expenditure	69,602	84,000	84,000
	<b>Total Expenditure</b>	<b>136,396</b>	<b>171,000</b>	<b>173,000</b>
<b>214 - University Grants Commission</b>				
	<b>Development Activities</b>	<b>59,038,604</b>	<b>61,564,000</b>	<b>65,651,000</b>
	Recurrent Expenditure	52,489,976	56,864,000	59,651,000
	Capital Expenditure	6,548,628	4,700,000	6,000,000
	<b>Total Expenditure</b>	<b>59,038,604</b>	<b>61,564,000</b>	<b>65,651,000</b>
<b>215 - Department of Technical Education and Training</b>				
	<b>Operational Activities</b>	<b>234,167</b>	<b>280,000</b>	<b>293,000</b>
	Recurrent Expenditure	214,689	265,000	278,000
	Capital Expenditure	19,478	15,000	15,000
	<b>Development Activities</b>	<b>1,852,227</b>	<b>2,097,000</b>	<b>2,144,000</b>
	Recurrent Expenditure	1,594,220	2,002,000	2,038,000
	Capital Expenditure	258,007	95,000	106,000
	<b>Total Expenditure</b>	<b>2,086,394</b>	<b>2,377,000</b>	<b>2,437,000</b>
	Recurrent Expenditure	1,808,909	2,267,000	2,316,000
	Capital Expenditure	277,485	110,000	121,000
<b>335 - National Education Commission</b>				
	<b>Operational Activities</b>	<b>51,951</b>	<b>72,000</b>	<b>78,000</b>
	Recurrent Expenditure	48,240	61,000	67,000
	Capital Expenditure	3,711	11,000	11,000
	<b>Total Expenditure</b>	<b>51,951</b>	<b>72,000</b>	<b>78,000</b>
<b>Grand Total</b>		<b>126,798,558</b>	<b>201,917,700</b>	<b>232,160,000</b>
<b>Total Recurrent</b>		<b>99,959,146</b>	<b>168,010,200</b>	<b>184,100,000</b>
<b>Total Capital</b>		<b>26,839,412</b>	<b>33,907,500</b>	<b>48,060,000</b>

**Head 126 - Minister of Education  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>42,008,918</b>	<b>104,112,200</b>	<b>111,349,000</b>
<b>Personal Emoluments</b>	<b>38,332,007</b>	<b>79,616,260</b>	<b>56,775,900</b>
Salaries and Wages	29,930,831	65,762,300	42,428,500
Overtime and Holiday Payments	73,624	77,430	83,000
Other Allowances	8,327,552	13,776,530	14,264,400
<b>Travelling Expenses</b>	<b>20,020</b>	<b>70,225</b>	<b>90,550</b>
Domestic	20,020	65,125	82,550
Foreign	-	5,100	8,000
<b>Supplies</b>	<b>108,835</b>	<b>265,280</b>	<b>364,900</b>
Stationery and Office Requisites	50,190	97,540	127,900
Fuel	53,051	161,210	225,500
Diets and Uniforms	5,594	6,030	11,000
Other	-	500	500
<b>Maintenance Expenditure</b>	<b>56,062</b>	<b>117,440</b>	<b>282,450</b>
Vehicles	21,282	58,095	90,600
Plant and Machinery	31,446	48,425	175,950
Buildings and Structures	3,335	10,920	15,900
<b>Services</b>	<b>465,743</b>	<b>744,325</b>	<b>1,176,050</b>
Transport	26,935	48,557	54,700
Postal and Communication	74,707	93,620	113,000
Electricity and Water	86,276	172,100	262,500
Rents and Local Taxes	6,363	81,800	94,550
Lease Rental for Vehicles procured Under Operational Leasing	63,161	66,100	64,700
Other	208,303	282,148	586,600
<b>Transfers</b>	<b>3,026,251</b>	<b>23,298,620</b>	<b>52,658,850</b>
Welfare Programmes	-	12,942,750	40,913,250
Public Institutions (Personal Emoluments)	1,534,600	6,554,750	6,732,000
Development Subsidies	386,259	397,000	1,039,000
Subscriptions and Contributions Fee	6,229	38,000	67,900
Property Loan Interest to Public Servants	285,871	340,520	322,700
Other	522,193	1,032,000	991,000
Public Institutions (Other Operational Expenditure)	291,100	1,993,600	2,593,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>300</b>
Implementation of the Official Languages Policy	-	50	300
<b>Capital Expenditure</b>	<b>19,654,113</b>	<b>28,912,500</b>	<b>41,659,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>786,458</b>	<b>3,123,800</b>	<b>1,393,800</b>
Buildings and Structures	753,638	3,057,750	1,308,300
Plant, Machinery and Equipment	3,508	14,850	21,000
Vehicles	29,312	51,200	64,500
<b>Acquisition of Capital Assets</b>	<b>13,509,540</b>	<b>16,618,250</b>	<b>28,717,600</b>
Furniture and Office Equipment	2,040,643	3,381,250	4,646,100
Plant, Machinery and Equipment	382,152	868,400	1,286,500
Buildings and Structures	11,086,746	12,364,600	22,776,000
Land and Land Improvements	-	-	6,000
Software Development	-	4,000	3,000
<b>Capital Transfers</b>	<b>797,907</b>	<b>1,417,000</b>	<b>1,807,000</b>
Public Institutions	788,277	1,397,000	1,807,000
Development Assistance	9,630	10,000	-
Capital Grants to Non-Public Institution	-	10,000	-
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>25,000</b>	<b>80,000</b>
Equity Contribution	-	-	35,000
On-Lending	-	25,000	45,000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Capacity Building</b>	<b>2,181,467</b>	<b>1,902,650</b>	<b>3,148,600</b>
Staff Training	2,181,467	1,902,650	3,148,600
<b>Other Capital Expenditure</b>	<b>2,378,741</b>	<b>5,825,800</b>	<b>6,512,000</b>
Infrastructure Development	-	4,100	25,000
Research and Development	861,598	1,071,000	989,000
Other	1,517,143	4,750,700	5,498,000
<b>Total Expenditure</b>	<b>61,663,031</b>	<b>133,024,700</b>	<b>153,008,000</b>
<b>Total Financing</b>	<b>61,663,031</b>	<b>133,024,700</b>	<b>153,008,000</b>
Domestic	48,209,350	118,353,700	128,623,700
Foreign	13,453,686	14,671,000	24,384,300

### Employment Profile

Category	Approved	Actual
Senior Level	4,038	2,524
Tertiary Level	3,503	2,494
Secondary Level	57,752	57,747
Primary Level	11,097	9,604
Other (Casual/Temporary/Contract etc.)	47	16
<b>Total</b>	<b>76,437</b>	<b>72,385</b>

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

**HEAD - 126 Minister of Education**  
**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>26,482</b>	<b>33,000</b>	<b>144,000</b>
				<b>Personal Emoluments</b>	<b>13,959</b>	<b>14,400</b>	<b>39,000</b>
	1001			Salaries and Wages	7,740	7,200	23,000
	1002			Overtime and Holiday Payments	3,462	3,000	8,500
	1003			Other Allowances	2,757	4,200	7,500
				<b>Travelling Expenses</b>	<b>1,501</b>	<b>2,500</b>	<b>11,000</b>
	1101			Domestic	1,501	2,000	6,500
	1102			Foreign	-	500	4,500
				<b>Supplies</b>	<b>6,627</b>	<b>9,600</b>	<b>66,000</b>
	1201			Stationery and Office Requisites	159	600	8,000
	1202			Fuel	6,468	9,000	58,000
				<b>Maintenance Expenditure</b>	<b>1,908</b>	<b>3,700</b>	<b>14,000</b>
	1301			Vehicles	1,759	3,500	12,000
	1302			Plant and Machinery	148	200	2,000
				<b>Services</b>	<b>2,488</b>	<b>2,800</b>	<b>14,000</b>
	1402			Postal and Communication	1,439	600	5,000
	1403			Electricity and Water	337	1,500	6,000
	1409			Other	712	700	3,000
				<b>Capital Expenditure</b>	<b>5,979</b>	<b>6,000</b>	<b>18,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,684</b>	<b>5,500</b>	<b>17,000</b>
	2002			Plant, Machinery and Equipment	-	-	2,000
	2003			Vehicles	4,684	5,500	15,000
				<b>Acquisition of Capital Assets</b>	<b>1,296</b>	<b>500</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	696	-	500
	2103			Plant, Machinery and Equipment	600	500	500
				<b>Total Expenditure</b>	<b>32,461</b>	<b>39,000</b>	<b>162,000</b>
<b>Total Financing</b>					<b>32,461</b>	<b>39,000</b>	<b>162,000</b>
<b>Domestic</b>					<b>32,461</b>	<b>39,000</b>	<b>162,000</b>
11				Domestic Funds	32,461	39,000	162,000

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**02 - Administration & Establishment Services (General Education)**

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	<b>1,223,815</b>	<b>14,332,000</b>	<b>42,598,000</b>
			<b>Personal Emoluments</b>	<b>773,344</b>	<b>865,500</b>	<b>1,015,000</b>
	1001		Salaries and Wages	565,776	590,000	685,000
	1002		Overtime and Holiday Payments	24,989	15,500	20,000
	1003		Other Allowances	182,579	260,000	310,000
			<b>Travelling Expenses</b>	<b>8,400</b>	<b>17,500</b>	<b>22,000</b>
	1101		Domestic	8,400	15,500	20,000
	1102		Foreign	-	2,000	2,000
			<b>Supplies</b>	<b>49,010</b>	<b>102,800</b>	<b>115,500</b>
	1201		Stationery and Office Requisites	11,938	30,000	35,000
	1202		Fuel	36,680	72,300	80,000
	1203		Diets and Uniforms	392	500	500
			<b>Maintenance Expenditure</b>	<b>42,126</b>	<b>45,700</b>	<b>58,000</b>
	1301		Vehicles	14,996	27,600	35,000
	1302		Plant and Machinery	25,830	17,100	20,000
	1303		Buildings and Structures	1,300	1,000	3,000
			<b>Services</b>	<b>191,585</b>	<b>199,400</b>	<b>301,750</b>
	1401		Transport	23,103	27,000	36,000
	1402		Postal and Communication	19,722	18,700	22,000
	1403		Electricity and Water	42,965	50,000	102,000
	1404		Rents and Local Taxes	159	200	250
	1408		Lease Rental for Vehicles procured Under Operational Leasing	20,418	21,500	21,500
	1409		Other	85,217	82,000	120,000
			<b>Transfers</b>	<b>18,607</b>	<b>51,000</b>	<b>79,000</b>
	1505		Subscriptions and Contributions Fee	6,229	38,000	65,000
	1506		Property Loan Interest to Public Servants	12,378	13,000	14,000
001			<b>School Nutritional Food Programme</b>	<b>-</b>	<b>4,000,000</b>	<b>2,500,000</b>
	1501		Welfare Programmes *1	-	4,000,000	2,500,000
002			<b>School Uniforms</b>	<b>-</b>	<b>2,000,000</b>	<b>3,500,000</b>
	1501		Welfare Programmes	-	2,000,000	3,500,000
003			<b>Shoes for Students in Difficult and Very Difficult Schools</b>	<b>-</b>	<b>900,000</b>	<b>1,200,000</b>
	1501		Welfare Programmes	-	900,000	1,200,000
004			<b>Printing of Text Books</b>	<b>-</b>	<b>2,400,000</b>	<b>30,000,000</b>
	1501		Welfare Programmes *2	-	2,400,000	30,000,000
006			<b>National Library and Documentation Services Board</b>	<b>126,300</b>	<b>143,350</b>	<b>159,000</b>
	1503		Public Institutions (Personal Emoluments)	100,700	113,350	119,000
	1509		Public Institutions (Other Operational Expenditure)	25,600	30,000	40,000
008			<b>National Institute of Education</b>	<b>-</b>	<b>560,000</b>	<b>600,000</b>
	1503		Public Institutions (Personal Emoluments) *3	-	560,000	600,000
009			<b>Scholarships (year 5)</b>	<b>-</b>	<b>937,500</b>	<b>937,500</b>
	1501		Welfare Programmes	-	937,500	937,500
010			<b>"Subhaga" Scholarship Scheme</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
	1501		Welfare Programmes	-	50,000	50,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
011	<b>Health Insurance Scheme for Students</b>	-	<b>2,000,000</b>	<b>2,000,000</b>
1501	Welfare Programmes	-	2,000,000	2,000,000
014	<b>UNESCO Activities</b>	<b>14,442</b>	<b>9,000</b>	<b>10,000</b>
1508	Other	14,442	9,000	10,000
016	<b>"Sujatha Diyani" Scholarship Programme</b>	-	<b>3,750</b>	<b>3,750</b>
1501	Welfare Programmes	-	3,750	3,750
017	<b>" Technology Stream" Scholarship Programme</b>	-	<b>10,500</b>	<b>10,500</b>
1501	Welfare Programmes	-	10,500	10,500
019	<b>Nutritious Food for Sports School Students</b>	-	<b>36,000</b>	<b>36,000</b>
1501	Welfare Programmes	-	36,000	36,000
	<b>Capital Expenditure</b>	<b>404,655</b>	<b>332,000</b>	<b>588,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>83,332</b>	<b>67,000</b>	<b>70,500</b>
2001	Buildings and Structures	57,127	34,000	30,000
2002	Plant, Machinery and Equipment	2,907	2,000	2,500
2003	Vehicles	23,298	31,000	38,000
	<b>Acquisition of Capital Assets</b>	<b>14,383</b>	<b>4,000</b>	<b>6,500</b>
2102	Furniture and Office Equipment	6,817	2,000	1,000
2103	Plant, Machinery and Equipment	7,566	1,000	1,500
2104	Buildings and Structures	-	1,000	4,000
	<b>Capacity Building</b>	<b>663</b>	<b>1,000</b>	<b>1,000</b>
2401	Staff Training	663	1,000	1,000
006	<b>National Library and Documentation Services Board</b>	<b>7,700</b>	<b>8,000</b>	<b>10,000</b>
2201	Public Institutions	7,700	8,000	10,000
008	<b>National Institute of Education</b>	-	<b>250,000</b>	<b>500,000</b>
2201	Public Institutions	-	50,000	50,000
2509	- Other	-	200,000	450,000
	12 *4	-	200,000	350,000
	13 *5	-	-	100,000
018	<b>State Printing Corporation</b>	<b>298,577</b>	<b>2,000</b>	-
2201	Public Institutions	298,577	2,000	-
	<b>Total Expenditure</b>	<b>1,628,471</b>	<b>14,664,000</b>	<b>43,186,000</b>
	<b>Total Financing</b>	<b>1,628,471</b>	<b>14,664,000</b>	<b>43,186,000</b>
	<b>Domestic</b>	<b>1,628,471</b>	<b>14,464,000</b>	<b>42,736,000</b>
11	Domestic Funds	1,628,471	14,464,000	42,736,000
	<b>Foreign</b>	-	<b>200,000</b>	<b>450,000</b>
12	Foreign Loans	-	200,000	350,000
13	Foreign Grants	-	-	100,000

Notes: 1. Allocation of Rs. 16,600 mn is shown under each Provincial Council separately for speedy implementation. (Western Province -Rs. 2,142 mn , Central Province -Rs. 2,047 mn , Southern Province -Rs. 2,289 mn , Northern Province -Rs. 1,389 mn , North Western Province -Rs. 1,959 mn , North Central Province -Rs. 1,681 mn, Uva Province -Rs. 1,680 mn , Sabaragamuwa Province -Rs. 1,458 mn , Eastern Province -Rs. 1,955 mn) for National Food Programme.

2. Includes provision of Rs. 7,000 for printing of modules of education reforms.

3. As per the cabinet decision no. CP21/2101/308/109 -I dated 07.03.2022, provisions for South Asian Center for Teacher Development (SACTD) is included

4. Allocation under 126-1-2-008-2509 (12) is for the activities under General Education Modernization Project

5. Allocation under 126-1-2-008-2509 (13) is for the Implementation activities under UNICEF.

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**09 - Administration and Establishment Services(Higher Education)**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>544,409</b>	<b>587,000</b>	<b>1,405,000</b>
				<b>Personal Emoluments</b>	<b>98,885</b>	<b>109,000</b>	<b>142,000</b>
	1001			Salaries and Wages	73,738	75,000	100,000
	1002			Overtime and Holiday Payments	1,862	2,000	2,000
	1003			Other Allowances	23,285	32,000	40,000
				<b>Travelling Expenses</b>	<b>750</b>	<b>700</b>	<b>1,300</b>
	1101			Domestic	750	700	800
	1102			Foreign	-	-	500
				<b>Supplies</b>	<b>14,017</b>	<b>18,900</b>	<b>21,600</b>
	1201			Stationery and Office Requisites	8,005	9,000	9,500
	1202			Fuel	5,916	9,800	12,000
	1203			Diets and Uniforms	96	100	100
				<b>Maintenance Expenditure</b>	<b>4,988</b>	<b>6,950</b>	<b>11,750</b>
	1301			Vehicles	3,470	4,000	8,500
	1302			Plant and Machinery	1,335	1,450	1,750
	1303			Buildings and Structures	183	1,500	1,500
				<b>Services</b>	<b>33,115</b>	<b>38,600</b>	<b>43,500</b>
	1401			Transport	3,831	5,000	5,500
	1402			Postal and Communication	5,997	7,000	8,500
	1403			Electricity and Water	5,496	7,000	9,000
	1404			Rents and Local Taxes	5,887	8,000	8,000
	1409			Other	11,904	11,600	12,500
				<b>Transfers</b>	<b>669</b>	<b>850</b>	<b>850</b>
	1506			Property Loan Interest to Public Servants	669	850	850
001				<b>Scholarships Education Programmes with Other Countries</b>	<b>5,727</b>	<b>5,000</b>	<b>10,000</b>
	1409			Other	5,727	5,000	10,000
002				<b>Loan Scheme for the Students who are unable to get into the State Universities</b>	<b>386,259</b>	<b>397,000</b>	<b>1,029,000</b>
	1504			Development Subsidies	386,259	397,000	1,029,000
004				<b>Interest subsidy for providing Laptop Computers for University Students *1</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	1504			Development Subsidies	-	-	10,000
015				<b>Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes</b>	<b>-</b>	<b>10,000</b>	<b>35,000</b>
	1409			Other	-	10,000	35,000
017				<b>Implementation of Quality Assurance and Accreditation Bill</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	1409			Other	-	-	100,000
				<b>Capital Expenditure</b>	<b>1,743,206</b>	<b>1,364,000</b>	<b>3,026,000</b>

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>823</b>	<b>2,900</b>	<b>5,500</b>
2001		Buildings and Structures	-	1,400	1,500
2002		Plant, Machinery and Equipment	225	500	1,000
2003		Vehicles	598	1,000	3,000
		<b>Acquisition of Capital Assets</b>	<b>4,433</b>	<b>1,000</b>	<b>-</b>
2102		Furniture and Office Equipment	3,995	500	-
2103		Plant, Machinery and Equipment	438	500	-
		<b>Capacity Building</b>	<b>321</b>	<b>100</b>	<b>500</b>
2401		Staff Training	321	100	500
004		<b>Interest subsidy for providing Laptop Computers for University Students *1</b>	<b>9,630</b>	<b>10,000</b>	<b>-</b>
2202		Development Assistance	9,630	10,000	-
005		<b>12 storied Building for the Faculty of Medicine, University of Ruhuna</b>	<b>143,399</b>	<b>180,000</b>	<b>50,000</b>
2104		Buildings and Structures	143,399	180,000	50,000
008		<b>Establishment of a Medical Faculty at Sabaragamuwa University (Phase I)</b>	<b>408,249</b>	<b>250,000</b>	<b>300,000</b>
2103		Plant, Machinery and Equipment	75,000	-	50,000
2104		Buildings and Structures	333,249	250,000	250,000
009		<b>Establishment of a Professorial Unit at Karapitiya Hospital</b>	<b>342,671</b>	<b>155,000</b>	<b>200,000</b>
2104		Buildings and Structures	342,671	155,000	200,000
010		<b>Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna</b>	<b>125,184</b>	<b>65,000</b>	<b>560,000</b>
2103		Plant, Machinery and Equipment	-	5,000	400,000
2104		Buildings and Structures	125,184	60,000	160,000
013		<b>Development of Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities for Medical Faculty, Sri Jayawardenepura University</b>	<b>531,996</b>	<b>350,000</b>	<b>450,000</b>
2103		Plant, Machinery and Equipment	40,000	-	-
2104		Buildings and Structures	491,996	350,000	450,000
014		<b>Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo *2</b>	<b>176,501</b>	<b>350,000</b>	<b>1,400,000</b>
2104		Buildings and Structures	-	-	1,400,000
2509		Other	176,501	350,000	-
016		<b>Enhance Local Postgraduate Education Opportunities for Doctors</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
2509		Other	-	-	60,000
<b>Total Expenditure</b>			<b>2,287,615</b>	<b>1,951,000</b>	<b>4,431,000</b>
<b>Total Financing</b>			<b>2,287,615</b>	<b>1,951,000</b>	<b>4,431,000</b>
<b>Domestic</b>			<b>2,287,615</b>	<b>1,951,000</b>	<b>4,431,000</b>
11		Domestic Funds	2,287,617	1,951,000	4,431,000

Note: 1. The name of the sub project 126-1-09-004 has changed from 2023 onwards

2. The name of the sub project 126-1-09-014 has changed from 2023 onwards

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**12 - Former State Ministry - 404-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	2,000	-
				<b>Personal Emoluments</b>	-	400	-
	1001			Salaries and Wages	-	300	-
	1003			Other Allowances	-	100	-
				<b>Travelling Expenses</b>	-	45	-
	1101			Domestic	-	45	-
				<b>Supplies</b>	-	400	-
	1202			Fuel	-	400	-
				<b>Maintenance Expenditure</b>	-	1,035	-
	1301			Vehicles	-	1,035	-
				<b>Services</b>	-	120	-
	1401			Transport	-	57	-
	1402			Postal and Communication	-	55	-
	1409			Other	-	8	-
				<b>Total Expenditure</b>	-	2,000	-
				<b>Total Financing</b>	-	2,000	-
				<b>Domestic</b>	-	2,000	-
11				Domestic Funds	-	2,000	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**13 - Former State Ministry - 404-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>56,000</b>	-
				<b>Personal Emoluments</b>	-	<b>35,000</b>	-
	1001			Salaries and Wages	-	23,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	10,000	-
				<b>Travelling Expenses</b>	-	<b>1,100</b>	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	100	-
				<b>Supplies</b>	-	<b>8,050</b>	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	6,000	-
	1203			Diets and Uniforms	-	50	-
				<b>Maintenance Expenditure</b>	-	<b>2,800</b>	-
	1301			Vehicles	-	2,500	-
	1302			Plant and Machinery	-	300	-
				<b>Services</b>	-	<b>8,850</b>	-
	1401			Transport	-	6,000	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	700	-
	1409			Other	-	1,150	-
				<b>Transfers</b>	-	<b>200</b>	-
	1506			Property Loan Interest to Public Servants	-	200	-
				<b>Capital Expenditure</b>	-	<b>906,000</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,500</b>	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	2,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>2,500</b>	-
	2102			Furniture and Office Equipment	-	1,000	-
	2103			Plant, Machinery and Equipment	-	1,500	-
001				<b>Qualitative Development Reforms in Education</b>	-	<b>900,000</b>	-
	2401			Staff Training	-	50,000	-
	2509			Other	-	850,000	-
	034			<i>Curricular Revision</i>	-	10,000	-
	051			<i>Continuous/ School Based Assessment System</i>	-	45,000	-
	052			<i>Self-learning, Blended learning and Distance Education</i>	-	645,000	-
	099			<i>Other</i>	-	150,000	-
				<b>Total Expenditure</b>	-	<b>962,000</b>	-
				<b>Total Financing</b>	-	<b>962,000</b>	-
				<b>Domestic</b>	-	<b>962,000</b>	-
11				Domestic Funds	-	962,000	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**14 - Former State Ministry - 422-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>12,000</b>	-
				<b>Personal Emoluments</b>	-	<b>5,400</b>	-
	1001			Salaries and Wages	-	3,200	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,200	-
				<b>Travelling Expenses</b>	-	<b>1,000</b>	-
	1101			Domestic	-	1,000	-
				<b>Supplies</b>	-	<b>2,770</b>	-
	1201			Stationery and Office Requisites	-	60	-
	1202			Fuel	-	2,710	-
				<b>Maintenance Expenditure</b>	-	<b>2,315</b>	-
	1301			Vehicles	-	2,260	-
	1302			Plant and Machinery	-	55	-
				<b>Services</b>	-	<b>515</b>	-
	1402			Postal and Communication	-	315	-
	1409			Other	-	200	-
				<b>Capital Expenditure</b>	-	<b>1,000</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,000</b>	-
	2003			Vehicles	-	1,000	-
				<b>Total Expenditure</b>	-	<b>13,000</b>	-
<b>Total Financing</b>					-	<b>13,000</b>	-
<b>Domestic</b>					-	<b>13,000</b>	-
11				Domestic Funds	-	13,000	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**15 - Former State Ministry - 422-1-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>80,000</b>	-
				<b>Personal Emoluments</b>	-	<b>55,400</b>	-
	1001			Salaries and Wages	-	36,300	-
	1002			Overtime and Holiday Payments	-	2,500	-
	1003			Other Allowances	-	16,600	-
				<b>Travelling Expenses</b>	-	<b>3,500</b>	-
	1101			Domestic	-	3,500	-
				<b>Supplies</b>	-	<b>9,250</b>	-
	1201			Stationery and Office Requisites	-	2,500	-
	1202			Fuel	-	6,700	-
	1203			Diets and Uniforms	-	50	-
				<b>Maintenance Expenditure</b>	-	<b>3,550</b>	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	1,500	-
	1303			Buildings and Structures	-	50	-
				<b>Services</b>	-	<b>7,600</b>	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	1,600	-
	1403			Electricity and Water	-	1,500	-
	1409			Other	-	1,500	-
				<b>Transfers</b>	-	<b>700</b>	-
	1506			Property Loan Interest to Public Servants	-	700	-
				<b>Capital Expenditure</b>	-	<b>20,000</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>6,500</b>	-
	2001			Buildings and Structures	-	1,500	-
	2003			Vehicles	-	5,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>3,000</b>	-
	2102			Furniture and Office Equipment	-	2,000	-
	2103			Plant, Machinery and Equipment	-	1,000	-
				<b>Capacity Building</b>	-	<b>500</b>	-
	2401			Staff Training	-	500	-
001				<b>Regulate and Expand the Activities of Dhamma Schools</b>	-	<b>10,000</b>	-
	2205			Capital Grants to Non-Public Institution	-	10,000	-
				<b>Total Expenditure</b>	-	<b>100,000</b>	-
				<b>Total Financing</b>	-	<b>100,000</b>	-
				<b>Domestic</b>	-	<b>100,000</b>	-
11				Domestic Funds	-	100,000	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**16 - Former State Ministry - 421-01-01**

		Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					-	10,000	-
<b>Personal Emoluments</b>					-	5,310	-
	1001			Salaries and Wages	-	3,200	-
	1002			Overtime and Holiday Payments	-	1,130	-
	1003			Other Allowances	-	980	-
<b>Travelling Expenses</b>					-	680	-
	1101			Domestic	-	680	-
<b>Supplies</b>					-	2,280	-
	1201			Stationery and Office Requisites	-	480	-
	1202			Fuel	-	1,800	-
<b>Maintenance Expenditure</b>					-	990	-
	1301			Vehicles	-	900	-
	1302			Plant and Machinery	-	20	-
	1303			Buildings and Structures	-	70	-
<b>Services</b>					-	740	-
	1402			Postal and Communication	-	450	-
	1409			Other	-	290	-
<b>Capital Expenditure</b>					-	100	-
<b>Acquisition of Capital Assets</b>					-	100	-
	2102			Furniture and Office Equipment	-	100	-
<b>Total Expenditure</b>					-	10,100	-
<b>Total Financing</b>					-	10,100	-
<b>Domestic</b>					-	10,100	-
11				Domestic Funds	-	10,100	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**17 - Administration and Establishment Services (Research & Innovation)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	163,000	175,000
				<b>Personal Emoluments</b>	-	78,100	74,000
	1001			Salaries and Wages	-	54,000	49,500
	1002			Overtime and Holiday Payments	-	2,000	3,500
	1003			Other Allowances	-	22,100	21,000
				<b>Travelling Expenses</b>	-	1,500	1,000
	1101			Domestic	-	1,000	500
	1102			Foreign	-	500	500
				<b>Supplies</b>	-	13,550	16,800
	1201			Stationery and Office Requisites	-	4,000	4,200
	1202			Fuel	-	9,500	12,500
	1203			Diets and Uniforms	-	50	100
				<b>Maintenance Expenditure</b>	-	5,500	17,100
	1301			Vehicles	-	4,000	14,000
	1302			Plant and Machinery	-	1,000	2,500
	1303			Buildings and Structures	-	500	600
				<b>Services</b>	-	63,900	65,500
	1401			Transport	-	3,100	3,800
	1402			Postal and Communication	-	3,300	3,500
	1403			Electricity and Water	-	5,400	1,000
	1404			Rents and Local Taxes	-	47,500	53,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,600	200
	1409			Other	-	3,000	4,000
				<b>Transfers</b>	-	450	500
	1506			Property Loan Interest to Public Servants	-	450	500
				<b>Other Recurrent Expenditure</b>	-	-	100
	1703			Implementation of the Official Languages Policy	-	-	100
				<b>Capital Expenditure</b>	-	6,000	10,000
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	4,500	7,500
	2001			Buildings and Structures	-	1,000	1,000
	2002			Plant, Machinery and Equipment	-	2,000	2,500
	2003			Vehicles	-	1,500	4,000
				<b>Acquisition of Capital Assets</b>	-	1,000	2,000
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	500	2,000
				<b>Capacity Building</b>	-	500	500
	2401			Staff Training	-	500	500
				<b>Total Expenditure</b>	-	169,000	185,000
<b>Total Financing</b>				-	169,000	185,000	
<b>Domestic</b>				-	169,000	185,000	
11				Domestic Funds	-	169,000	185,000

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**18 - Administration and Establishment Services (Skills Development and Vocational Education)**

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	-	<b>5,564,000</b>	<b>6,220,000</b>
	<b>Personal Emoluments</b>	-	<b>323,000</b>	<b>350,500</b>
1001	Salaries and Wages	-	225,000	241,000
1002	Overtime and Holiday Payments	-	3,000	4,500
1003	Other Allowances	-	95,000	105,000
	<b>Travelling Expenses</b>	-	<b>12,000</b>	<b>14,500</b>
1101	Domestic	-	12,000	14,000
1102	Foreign	-	-	500
	<b>Supplies</b>	-	<b>22,200</b>	<b>42,600</b>
1201	Stationery and Office Requisites	-	5,600	14,000
1202	Fuel	-	16,500	28,500
1203	Diets and Uniforms	-	100	100
	<b>Maintenance Expenditure</b>	-	<b>9,000</b>	<b>20,000</b>
1301	Vehicles	-	4,500	14,500
1302	Plant and Machinery	-	3,000	4,500
1303	Buildings and Structures	-	1,500	1,000
	<b>Services</b>	-	<b>27,500</b>	<b>44,800</b>
1401	Transport	-	3,600	6,800
1402	Postal and Communication	-	5,300	9,000
1403	Electricity and Water	-	9,000	16,000
1404	Rents and Local Taxes	-	600	1,000
1409	Other	-	9,000	12,000
	<b>Transfers</b>	-	<b>5,250</b>	<b>8,400</b>
1505	Subscriptions and Contributions Fee	-	-	2,900
1506	Property Loan Interest to Public Servants	-	5,250	5,500
	<b>Other Recurrent Expenditure</b>	-	<b>50</b>	<b>200</b>
1703	Implementation of the Official Languages Policy	-	50	200
001	<b>Incentive for Lecturers &amp; Stipend for Students in Vocational Education</b>	-	<b>150,000</b>	<b>178,000</b>
1003	Other Allowances	-	150,000	178,000
009	<i>Incentive for Instructors</i>	-	<i>150,000</i>	<i>178,000</i>
002	<b>Tertiary and Vocational Education Commission *1</b>	-	<b>173,000</b>	<b>226,000</b>
1503	Public Institutions (Personal Emoluments)	-	85,000	100,000
1509	Public Institutions (Other Operational Expenditure)	-	88,000	126,000
003	<b>Vocational Training Authority of Sri Lanka *1</b>	-	<b>1,920,000</b>	<b>2,087,000</b>
1503	Public Institutions (Personal Emoluments)	-	1,390,000	1,435,000
1509	Public Institutions (Other Operational Expenditure)	-	530,000	652,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
004	<b>National Apprentice &amp; Industrial Training Authority *1</b>	-	<b>1,328,000</b>	<b>1,440,000</b>
1503	Public Institutions (Personal Emoluments)	-	906,000	900,000
1509	Public Institutions (Other Operational Expenditure)	-	422,000	540,000
005	<b>Ceylon German Technical Training Institute</b>	-	<b>350,000</b>	<b>416,000</b>
1503	Public Institutions (Personal Emoluments)	-	230,000	236,000
1509	Public Institutions (Other Operational Expenditure)	-	120,000	180,000
006	<b>University of Vocational Technology (UNIVOTEC) *1</b>	-	<b>787,000</b>	<b>892,000</b>
1503	Public Institutions (Personal Emoluments)	-	591,000	600,000
014	<i>University of Vocational Technology</i>	-	330,000	340,000
015	<i>University College of Jaffna</i>	-	52,000	52,000
016	<i>University College of Ratmalana</i>	-	45,000	45,000
017	<i>University College of Anuradhapura</i>	-	42,000	42,000
018	<i>University College of Kuliyaipitiya</i>	-	38,000	39,000
019	<i>University College of Matara</i>	-	44,000	42,000
020	<i>University College of Batangala</i>	-	40,000	40,000
1509	Public Institutions (Other Operational Expenditure)	-	196,000	292,000
009	<i>University collage of Jaffna</i>	-	16,000	25,000
010	<i>University collage of Rathmalana</i>	-	16,000	24,000
011	<i>University collage of Anuradhapura</i>	-	16,000	24,000
012	<i>University collage of Kuliyaipitiya</i>	-	16,000	25,000
013	<i>University collage of Matara</i>	-	16,000	24,000
014	<i>University collage of Batangala</i>	-	16,000	25,000
015	<i>University of Vocational Technology</i>	-	100,000	145,000
007	<b>Ocean University of Sri Lanka</b>	-	<b>415,000</b>	<b>500,000</b>
1503	Public Institutions (Personal Emoluments)	-	335,000	385,000
1509	Public Institutions (Other Operational Expenditure)	-	80,000	115,000
008	<b>Hardy Institute of Technology *2</b>	-	<b>42,000</b>	-
1508	Other	-	42,000	-
	<b>Capital Expenditure</b>	-	<b>532,900</b>	<b>716,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>14,000</b>	<b>15,000</b>
2001	Buildings and Structures	-	4,000	6,000
2002	Plant, Machinery and Equipment	-	7,000	6,000
2003	Vehicles	-	3,000	3,000
	<b>Acquisition of Capital Assets</b>	-	<b>3,400</b>	<b>3,500</b>
2102	Furniture and Office Equipment	-	2,000	2,000
2103	Plant, Machinery and Equipment	-	1,400	1,500
	<b>Capacity Building</b>	-	<b>500</b>	<b>500</b>
2401	Staff Training	-	500	500
002	<b>Tertiary and Vocational Education Commission *1</b>	-	<b>10,000</b>	<b>15,000</b>
2201	Public Institutions	-	10,000	15,000
003	<b>Vocational Training Authority of Sri Lanka *1</b>	-	<b>80,000</b>	<b>120,000</b>
2201	Public Institutions	-	80,000	120,000

				Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023		
					Estimate	
004	<b>National Apprentice &amp; Industrial Training Authority *1</b>	-	70,000	<b>116,000</b>		
2201	Public Institutions	-	70,000	116,000		
005	<b>Ceylon German Technical Training Institute</b>	-	25,000	<b>50,000</b>		
2201	Public Institutions	-	25,000	50,000		
006	<b>University of Vocational Technology (UNIVOTEC)</b>	-	72,000	<b>126,000</b>		
2201	Public Institutions	-	72,000	126,000		
029	<i>University of Vocational Technology</i>	-	30,000	50,000		
030	<i>University College of Jaffna</i>	-	7,000	12,000		
031	<i>University College of Ratmalana</i>	-	7,000	13,000		
032	<i>University College of Anuradhapura</i>	-	7,000	10,000		
033	<i>University College of Kuliyaipitiya</i>	-	7,000	14,000		
034	<i>University College of Matara</i>	-	7,000	15,000		
035	<i>University College of Batangala</i>	-	7,000	12,000		
007	<b>Ocean University of Sri Lanka *1</b>	-	50,000	<b>70,000</b>		
2201	Public Institutions	-	50,000	70,000		
008	<b>Hardy Institute of Technology *2</b>	-	8,000	<b>-</b>		
2509	Other	-	8,000	-		
009	<b>City University - Kegalle</b>	-	200,000	<b>200,000</b>		
2509	Other	-	200,000	200,000		
<b>Total Expenditure</b>		-	<b>6,096,900</b>	<b>6,936,000</b>		
<b>Total Financing</b>		-	<b>6,096,900</b>	<b>6,936,000</b>		
<b>Domestic</b>		-	<b>6,096,900</b>	<b>6,936,000</b>		
11	Domestic Funds	-	6,096,900	6,936,000		

Note: 1.Allocation for the “Facilitate Education and Training of A/L Vocational Stream Students” is also been included.

2. Provision for the Advanced Technological Institute, Ampara is included under the subproject of 126-2-11-001

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**03 - Primary and Secondary Education**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>33,904,128</b>	<b>67,707,000</b>	<b>44,574,000</b>
001				<b>Primary Education</b>	<b>5,187,131</b>	<b>14,727,000</b>	<b>6,547,000</b>
	1001			Salaries and Wages	4,120,969	13,200,000	5,000,000
	1003			Other Allowances	1,023,020	1,480,000	1,500,000
	1201			Stationery and Office Requisites	6,000	6,000	6,000
	1409			Other	57	1,000	1,000
	079			<i>Co- Curricular Activities</i>	-	1,000	1,000
	1506			Property Loan Interest to Public Servants	37,086	40,000	40,000
002				<b>Secondary Education</b>	<b>28,638,220</b>	<b>52,879,000</b>	<b>37,677,000</b>
	1001			Salaries and Wages	22,099,996	43,534,800	28,100,000
	1002			Overtime and Holiday Payments	34,902	30,000	30,000
	1003			Other Allowances	6,209,584	8,978,000	9,200,000
	1101			Domestic	3,448	3,600	3,600
	1201			Stationery and Office Requisites	17,532	20,000	20,000
	1202			Fuel	-	3,000	3,000
	1203			Diets and Uniforms	4,000	3,000	8,000
	1301			Vehicles	-	300	500
	1302			Plant and Machinery	24	15,000	15,000
	1402			Postal and Communication	12,699	10,000	10,000
	1403			Electricity and Water	30,941	30,000	55,500
	1404			Rents and Local Taxes	117	300	400
	1409			Other	3,167	3,000	3,000
	1506			Property Loan Interest to Public Servants	221,811	248,000	228,000
003				<b>National Level Sports Festivals</b>	<b>96</b>	<b>1,000</b>	<b>70,000</b>
	1409			Other	96	1,000	70,000
004				<b>Facilitate Education and Training of A/L Vocational Stream Students</b>	<b>78,681</b>	<b>100,000</b>	<b>100,000</b>
	1409			Other	78,681	100,000	100,000
021				<b>All island competitions</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
	1409			Other	-	-	60,000
022				<b>Digital Education Infrastructure Maintenance Programme *4</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
	1302			Plant and Machinery	-	-	120,000
				<b>Capital Expenditure</b>	<b>474,575</b>	<b>913,000</b>	<b>927,000</b>
				<b>Other Capital Expenditure</b>	<b>836</b>	<b>30,000</b>	<b>25,000</b>
	2509			Other *1	836	30,000	25,000
001				<b>Primary Education</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>
	2001			Buildings and Structures	-	30,000	20,000
	2102			Furniture and Office Equipment	-	25,000	25,000
	2104			Buildings and Structures	-	30,000	40,000
002				<b>Secondary Education</b>	<b>-</b>	<b>560,000</b>	<b>557,000</b>
	2001			Buildings and Structures	-	50,000	50,000
	2102			Furniture and Office Equipment	-	5,000	5,000
	2103			Plant, Machinery and Equipment	-	5,000	2,000
	2104			Buildings and Structures *2	-	500,000	500,000

				Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022	2023		
			Revised Budget	Estimate		
004	<b>Facilitate Education and Training of A/L Vocational Stream Students *3</b>	<b>473,739</b>	<b>118,000</b>	<b>80,000</b>		
2001	Buildings and Structures	74,762	50,000	30,000		
2102	Furniture and Office Equipment	16,441	-	-		
2103	Plant, Machinery and Equipment	79,177	-	-		
2104	Buildings and Structures	204,499	68,000	50,000		
2509	Other	98,860	-	-		
019	<b>Defence Service School</b>	-	<b>120,000</b>	<b>180,000</b>		
2104	Buildings and Structures	-	120,000	180,000		
540	<i>Defence College - Kurunegala</i>	-	70,000	80,000		
541	<i>Defence School - Colombo</i>	-	50,000	100,000		
<b>Total Expenditure</b>		<b>34,378,702</b>	<b>68,620,000</b>	<b>45,501,000</b>		
<b>Total Financing</b>		<b>34,378,702</b>	<b>68,620,000</b>	<b>45,501,000</b>		
<b>Domestic</b>		<b>34,378,702</b>	<b>68,620,000</b>	<b>45,501,000</b>		
11	Domestic Funds	34,378,702	68,620,000	45,501,000		

Note: 1. Allocation is to cover the Secondary Education Sector Development Project (SESIP) expenditure

2. Includes the provision only for the activities of on-going projects.

3. Provision is only for settling the bills under 13 years Education programme.

4. Rs. 20 mn for National Schools and Rs. 100 mn for Provincial Schools

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**05 - Special Education**

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					Revised Budget	Estimate
			<b>Recurrent Expenditure</b>	<b>2,313,673</b>	<b>8,635,000</b>	<b>8,840,000</b>
001			<b>Special Education</b>	<b>8,206</b>	<b>16,800</b>	<b>17,600</b>
	1001		Salaries and Wages	2,955	3,200	4,000
	1002		Overtime and Holiday Payments	39	100	100
	1003		Other Allowances	1,732	2,500	2,500
	1409		Other	1,977	4,000	4,000
	1508		Other	1,503	7,000	7,000
	009		<i>Girls Guide Association</i>	-	1,500	1,500
	010		<i>Boys Scout Association</i>	724	1,000	1,000
	011		<i>Education Publication Advisory Board</i>	668	1,500	1,500
	012		<i>Saukyadana Movement</i>	-	1,000	1,000
	013		<i>Religious Education and Oriental Studies Society</i>	111	2,000	2,000
002			<b>Strengthening of Piriven Education</b>	-	<b>5,808,000</b>	<b>5,909,800</b>
	1001		Salaries and Wages	-	4,140,000	4,200,000
	1003		Other Allowances	-	1,360,000	1,400,000
	1506		Property Loan Interest to Public Servants	-	8,000	9,800
	1508		Other	-	300,000	300,000
	021		<i>Student Grant for Pirivena</i>	-	280,000	280,000
	099		<i>Other</i>	-	20,000	20,000
003			<b>Strengthening of Handicapped Students' Education</b>	<b>204,305</b>	<b>261,700</b>	<b>277,600</b>
	1001		Salaries and Wages	149,999	185,000	198,000
	1003		Other Allowances	49,672	72,100	75,000
	1409		Other	5	600	600
	1508		Other	4,628	4,000	4,000
004			<b>Assisted Schools</b>	<b>2,101,162</b>	<b>2,518,500</b>	<b>2,602,500</b>
	1001		Salaries and Wages	1,651,899	1,950,000	2,000,000
	1003		Other Allowances	447,910	566,000	600,000
	1506		Property Loan Interest to Public Servants	1,353	2,500	2,500
010			<b>"Shoes for Pirivenas Students"</b>	-	<b>30,000</b>	<b>32,500</b>
	1501		Welfare Programmes	-	30,000	32,500
			<b>Capital Expenditure</b>	<b>42,548</b>	<b>201,000</b>	<b>212,000</b>
001			<b>Special Education</b>	<b>4,311</b>	<b>33,800</b>	<b>34,000</b>
	2001		Buildings and Structures	-	8,000	8,000
	2102		Furniture and Office Equipment	300	300	500
	2103		Plant, Machinery and Equipment	1,633	2,500	2,500
	2104		Buildings and Structures	2,378	20,000	20,000
	2401		Staff Training	-	3,000	3,000
002			<b>Strengthening of Piriven Education</b>	-	<b>114,000</b>	<b>115,000</b>
	2001		Buildings and Structures	-	50,000	40,000
	2102		Furniture and Office Equipment	-	24,000	1,000
	2103		Plant, Machinery and Equipment	-	10,000	1,000
	2104		Buildings and Structures	-	5,000	5,000
	2401		Staff Training	-	20,000	55,000
	2509		Other	-	5,000	13,000
	034		<i>Curricular Revision</i>	-	-	13,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
003	<b>Strengthening of Handicapped Students' Education</b>	<b>4,460</b>	<b>10,000</b>	<b>17,000</b>
2102	Furniture and Office Equipment	350	-	2,000
2509	Other	4,110	10,000	15,000
005	<b>National &amp; Provincial Resource Centres for Children with Special Educational Needs</b>	<b>33,700</b>	<b>43,000</b>	<b>45,000</b>
2102	Furniture and Office Equipment	2,585	3,000	5,000
2104	Buildings and Structures	31,115	40,000	40,000
008	<b>Strengthening the Education for Children with Disabilities (GOSL/JICA)</b>	<b>78</b>	<b>200</b>	<b>1,000</b>
2509	Other	78	200	1,000
13		-	-	800
17		78	200	200
<b>Total Expenditure</b>		<b>2,356,222</b>	<b>8,836,000</b>	<b>9,052,000</b>
<b>Total Financing</b>		<b>2,356,222</b>	<b>8,836,000</b>	<b>9,052,000</b>
<b>Domestic</b>		<b>2,356,222</b>	<b>8,836,000</b>	<b>9,051,200</b>
11	Domestic Funds	2,356,143	8,835,800	9,051,000
17	Foreign Finance Associated Costs	78	200	200
<b>Foreign</b>		<b>-</b>	<b>-</b>	<b>800</b>
13	Foreign Grants	-	-	800

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**06 - Teacher Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>2,297,010</b>	<b>2,775,000</b>	<b>3,000,000</b>
001	<b>Teachers Colleges and Centers</b>				<b>386,343</b>	<b>466,700</b>	<b>477,300</b>
	1001	Salaries and Wages			277,595	310,000	320,000
	1002	Overtime and Holiday Payments			1,109	1,200	1,200
	1003	Other Allowances			88,807	129,650	130,000
	1101	Domestic			760	1,700	1,950
	1201	Stationery and Office Requisites			1,334	3,000	3,000
	1203	Diets and Uniforms			111	150	150
	1302	Plant and Machinery			461	500	500
	1303	Buildings and Structures			416	1,000	1,000
	1402	Postal and Communication			5,078	4,500	4,500
	1403	Electricity and Water			3,141	5,000	5,000
	1409	Other			5,306	7,500	7,500
	1506	Property Loan Interest to Public Servants			2,225	2,500	2,500
002	<b>National Colleges of Education</b>				<b>1,409,047</b>	<b>1,638,300</b>	<b>1,852,700</b>
	1001	Salaries and Wages			980,162	1,000,000	1,100,000
	1002	Overtime and Holiday Payments			7,261	8,000	8,000
	1003	Other Allowances			298,206	410,600	510,000
	1101	Domestic			5,161	17,000	17,000
	1201	Stationery and Office Requisites			5,223	10,000	20,000
	1202	Fuel			3,987	15,000	20,000
	1203	Diets and Uniforms			995	1,500	1,500
	1301	Vehicles			1,057	3,000	3,000
	1302	Plant and Machinery			3,647	6,000	6,000
	1303	Buildings and Structures			1,435	3,000	3,000
	1402	Postal and Communication			29,772	30,000	30,000
	1403	Electricity and Water			3,395	55,000	55,000
	1404	Rents and Local Taxes			200	200	200
	1408	Lease Rental for Vehicles procured Under Operational Leasing			42,742	43,000	43,000
	1409	Other			15,455	25,000	25,000
	1506	Property Loan Interest to Public Servants			10,349	11,000	11,000
007	<b>NCOE Student's Allowance</b>				<b>501,620</b>	<b>670,000</b>	<b>670,000</b>
	1508	Other			501,620	670,000	670,000
				<b>Capital Expenditure</b>	<b>338,904</b>	<b>224,350</b>	<b>225,000</b>
				<b>Capacity Building</b>	<b>34,148</b>	<b>30,000</b>	<b>30,000</b>
	2401	Staff Training			34,148	30,000	30,000
001	<b>Teachers Colleges and Centers</b>				<b>107,256</b>	<b>78,500</b>	<b>78,500</b>
	2001	Buildings and Structures			37,229	50,000	50,000
	2002	Plant, Machinery and Equipment			170	1,500	1,500
	2102	Furniture and Office Equipment			28,005	5,000	5,000
	2103	Plant, Machinery and Equipment			14,197	2,000	2,000
	2104	Buildings and Structures *1			27,655	20,000	20,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
002				<b>National Colleges of Education</b>	<b>197,500</b>	<b>115,850</b>	<b>116,500</b>
	2001			Buildings and Structures	98,276	60,000	60,000
	2002			Plant, Machinery and Equipment	207	350	500
	2003			Vehicles	731	1,000	1,000
	2102			Furniture and Office Equipment	32,466	6,000	6,000
	2103			Plant, Machinery and Equipment	5,079	2,500	3,000
	2104			Buildings and Structures *1	60,742	46,000	46,000
				<b>Total Expenditure</b>	<b>2,635,914</b>	<b>2,999,350</b>	<b>3,225,000</b>
				<b>Total Financing</b>	<b>2,635,914</b>	<b>2,999,350</b>	<b>3,225,000</b>
				<b>Domestic</b>	<b>2,635,914</b>	<b>2,999,350</b>	<b>3,225,000</b>
11				Domestic Funds	2,635,914	2,999,350	3,225,000

Note: 1. Includes provision only for the activities of on - going projects

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**07 - General Education Development Project**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>3,052,253</b>	<b>8,511,650</b>	<b>13,750,000</b>
001				<b>UNESCO Activities</b>	<b>1,432</b>	<b>21,000</b>	<b>28,500</b>
	2509			Other	1,432	21,000	28,500
		13			1,432	21,000	28,500
009				<b>Establishment of National College of Education for Technology Stream (GOSL/KOICA) *1</b>	<b>-</b>	<b>910,000</b>	<b>1,407,500</b>
	2104			Buildings and Structures	-	902,500	1,400,000
					-	220,000	400,000
		13			-	600,000	1,000,000
		17			-	82,500	-
	2509			Other	-	7,500	7,500
		17			-	7,500	7,500
014				<b>Providing Electricity Facilities (through National Grid or Solar) for the Schools *1</b>	<b>-</b>	<b>4,100</b>	<b>25,000</b>
	2506			Infrastructure Development	-	4,100	25,000
015				<b>Upgrading Plantation Schools to Secondary Level *1</b>	<b>7,166</b>	<b>10,950</b>	<b>77,000</b>
	2001			Buildings and Structures	-	850	13,000
	2102			Furniture and Office Equipment	-	100	-
	2104			Buildings and Structures	7,166	10,000	64,000
017				<b>Facilitate Dental Health Facilities in Schools *1</b>	<b>13,293</b>	<b>8,300</b>	<b>20,000</b>
	2001			Buildings and Structures	13,293	-	5,000
	2104			Buildings and Structures	-	8,300	15,000
018				<b>Providing Sanitary and Water Facilities for all Schools *1</b>	<b>22,670</b>	<b>20,000</b>	<b>108,000</b>
	2104			Buildings and Structures	22,670	20,000	108,000
019				<b>Upgrading Facilities of 3,577 Primary Schools *1</b>	<b>100,728</b>	<b>118,000</b>	<b>510,000</b>
	2001			Buildings and Structures	11,342	18,000	10,000
	2104			Buildings and Structures	89,386	100,000	500,000
021				<b>Strengthening the Provincial and Zonal ICT Resource Centres</b>	<b>16,385</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	16,385	-	-
023				<b>Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural and Regional Schools *1</b>	<b>-</b>	<b>300</b>	<b>20,000</b>
	2104			Buildings and Structures	-	300	20,000
024				<b>Upgrading facilities of 1000 Secondary Schools *1</b>	<b>719,000</b>	<b>700,000</b>	<b>700,000</b>
	2001			Buildings and Structures	100,860	100,000	200,000
	2104			Buildings and Structures	618,139	600,000	500,000
025				<b>Improve facilities of 1,360 Schools which were not included in recent projects *1</b>	<b>426,350</b>	<b>474,000</b>	<b>1,040,000</b>
	2001			Buildings and Structures	64,102	24,000	40,000
	2102			Furniture and Office Equipment	-	150,000	-
	2104			Buildings and Structures	362,248	300,000	1,000,000

Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
027				<b>Construction of Multi Ethnic Trilingual School in Polonnaruwa</b>	<b>6,995</b>	<b>178,000</b>	<b>188,000</b>
	2104			Buildings and Structures	6,995	178,000	188,000
					-	70,000	80,000
			13		6,995	100,000	100,000
			17		-	8,000	8,000
028				<b>Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)</b>	<b>27,000</b>	<b>-</b>	<b>-</b>
	2001			Buildings and Structures	27,000	-	-
			13		25,000	-	-
			17		2,000	-	-
031				<b>Annual work plan- UNFPA</b>	<b>1,582</b>	<b>2,000</b>	<b>3,000</b>
	2102			Furniture and Office Equipment	1,582	-	-
			13		1,582	-	-
	2401			Staff Training	-	2,000	3,000
			13		-	2,000	3,000
034				<b>Annual Work Plan - UNICEF</b>	<b>20,080</b>	<b>15,000</b>	<b>25,000</b>
	2509			Other	20,080	15,000	25,000
			13		20,080	15,000	25,000
035				<b>General Education Modernization Project (GOSL/ WB)</b>	<b>605,213</b>	<b>690,000</b>	<b>1,800,000</b>
	2102			Furniture and Office Equipment	44,164	55,000	100,000
			12		44,164	55,000	100,000
	2103			Plant, Machinery and Equipment *2	-	-	300,000
			12		-	-	300,000
	2401			Staff Training	198,921	50,000	400,000
			12		198,921	50,000	400,000
	2509			Other	362,128	585,000	1,000,000
		049		<i>National System for Quality Assurance</i>	100,000	100,000	-
			12		100,000	100,000	-
		050		<i>Strategies, Innovative practices, Learning resource materials</i>	200,000	250,000	500,000
			12		200,000	250,000	500,000
		099		<i>Other</i>	62,128	235,000	500,000
			12		62,128	235,000	500,000
036				<b>Qualitative Development Reforms in Education</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
	2401			Staff Training	-	-	50,000
	2509			Other	-	-	1,450,000
		051		<i>Continuous/ School Based Assessment System</i>	-	-	100,000
		052		<i>Self-learning, Blended learning and Distance Education</i>	-	-	1,000,000
		095		<i>National Institute of Education</i>	-	-	300,000
		099		<i>Other</i>	-	-	50,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
041	<b>Technological Education Development Projects (GOSL/OFID)</b>	<b>170,451</b>	<b>1,034,000</b>	<b>1,895,000</b>
2001	Buildings and Structures	9	162,000	220,000
	12	-	150,000	200,000
	17	9	12,000	20,000
2102	Furniture and Office Equipment	-	108,000	280,000
	12	-	100,000	250,000
	17	-	8,000	30,000
2103	Plant, Machinery and Equipment	43,383	540,000	385,000
	12	39,862	500,000	325,000
	17	3,521	40,000	60,000
2104	Buildings and Structures	123,041	216,000	1,000,000
	12	111,349	200,000	900,000
	17	11,692	16,000	100,000
2509	Other	4,018	8,000	10,000
	17	4,018	8,000	10,000
042	<b>Educational Environment Improvement Project in Kilinocchchi - (GOSL/KOICA)</b>	<b>269,637</b>	<b>108,000</b>	<b>-</b>
2001	Buildings and Structures	269,637	108,000	-
	13	249,664	100,000	-
	17	19,973	8,000	-
043	<b>Establishment of ICT Hubs Secondary Education (GOSL/EDCF)</b>	<b>-</b>	<b>54,000</b>	<b>1,700,000</b>
2104	Buildings and Structures	-	54,000	1,700,000
	12	-	50,000	1,500,000
	17	-	4,000	200,000
044	<b>Upgrading Schools in Plantation Areas (GOSL/India)</b>	<b>-</b>	<b>54,000</b>	<b>103,000</b>
2104	Buildings and Structures	-	54,000	103,000
	13	-	50,000	90,000
	17	-	4,000	13,000
046	<b>Construction of Computer Labs in School</b>	<b>115,080</b>	<b>-</b>	<b>-</b>
2103	Plant, Machinery and Equipment	115,080	-	-
047	<b>School Development Activities and Grant *3</b>	<b>529,190</b>	<b>800,000</b>	<b>800,000</b>
2509	Other	529,190	800,000	800,000
049	<b>Developments of Schools</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
2509	Other	-	20,000	-
050	<b>Equip Applied Resource Hubs and Innovation Labs *4</b>	<b>-</b>	<b>550,000</b>	<b>500,000</b>
2102	Furniture and Office Equipment	-	550,000	500,000
051	<b>Educational Management Information Systems *4</b>	<b>-</b>	<b>140,000</b>	<b>100,000</b>
2103	Plant, Machinery and Equipment	-	140,000	100,000
052	<b>Upgrade facilities of Secondary Schools and Establish 1000 National School *5</b>	<b>-</b>	<b>2,100,000</b>	<b>1,200,000</b>
2001	Buildings and Structures	-	1,900,000	200,000
2102	Furniture and Office Equipment	-	200,000	1,000,000
053	<b>Develop Child friendly School</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
2509	Other	-	500,000	-
<b>Total Expenditure</b>		<b>3,052,253</b>	<b>8,511,650</b>	<b>13,750,000</b>
<b>Total Financing</b>		<b>3,052,253</b>	<b>8,511,650</b>	<b>13,750,000</b>
<b>Domestic</b>		<b>1,991,076</b>	<b>5,933,650</b>	<b>7,528,500</b>
11	Domestic Funds	1,949,861	5,735,650	7,080,000
17	Foreign Finance Associated Costs	41,213	198,000	448,500

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
	<b>Foreign</b>	<b>1,061,176</b>	<b>2,578,000</b>	<b>6,221,500</b>
12	Foreign Loans	756,424	1,690,000	4,975,000
13	Foreign Grants	304,753	888,000	1,246,500

Note : 1. Provision is only for settling the bills.

2. Provisions is for purchasing of IT and other equipment required for quality education

3. Both National and Provincial Schools to be covered.

4. Provision is to undertake the activities under the Secondary Education Sector Development Project (SESIP).

5. Necessary approval to be obtained.

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**10 - Higher Education Development Project**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>13,109,993</b>	<b>12,486,000</b>	<b>18,664,000</b>
007				<b>Research and Training Complex at Faculty of Agriculture, Killinochchi, University of Jaffna(GOSL/JICA)</b>	<b>379,406</b>	<b>20,000</b>	<b>-</b>
	2102			Furniture and Office Equipment	60,766	-	-
		13			60,766	-	-
	2104			Buildings and Structures	287,088	15,000	-
		13			287,088	10,000	-
		17			-	5,000	-
	2401			Staff Training	31,553	5,000	-
		13			31,553	5,000	-
008				<b>Accelerating Higher Education Expansion and Development Project (World Bank)</b>	<b>6,241,143</b>	<b>4,400,000</b>	<b>4,900,000</b>
	2102			Furniture and Office Equipment	1,114,854	850,000	550,000
		12			1,114,854	850,000	550,000
	2104			Buildings and Structures	2,296,994	1,050,000	900,000
		12			2,296,994	1,050,000	900,000
	2401			Staff Training	1,819,411	1,620,000	2,500,000
		12			1,819,411	1,620,000	2,500,000
	2507			Research and Development	799,908	700,000	800,000
		12			799,908	700,000	800,000
	2509			Other	209,976	180,000	150,000
		12			209,976	180,000	150,000
009				<b>Building Complex for the Faculty of Health Care Science, Eastern University (GOSL/ Kuwait)</b>	<b>1,789,863</b>	<b>920,000</b>	<b>1,000,000</b>
	2102			Furniture and Office Equipment	114,037	418,000	240,000
		14			111,942	380,000	210,000
		17			2,095	38,000	30,000
	2104			Buildings and Structures	1,667,324	495,000	750,000
		12			18,183	10,000	-
		14			1,345,292	350,000	650,000
		17			303,849	135,000	100,000
	2509			Other	8,501	7,000	10,000
		17			8,501	7,000	10,000
010				<b>Wayamba University Township Development Project (GOSL/ Saudi)</b>	<b>101,942</b>	<b>2,045,000</b>	<b>2,000,000</b>
	2102			Furniture and Office Equipment	12,234	55,000	205,000
		12			10,221	50,000	180,000
		17			2,013	5,000	25,000
	2104			Buildings and Structures	71,995	1,975,000	1,780,000
		12			30,851	1,875,000	1,550,000
		17			41,144	100,000	230,000
	2509			Other	17,713	15,000	15,000
		17			17,713	15,000	15,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
011				<b>Science and Technology Human Resource Development Project (GOSL/ ADB)</b>	<b>4,460,613</b>	<b>4,400,000</b>	<b>9,709,000</b>
	2102			Furniture and Office Equipment	601,351	885,000	1,140,000
		12			579,555	800,000	1,000,000
		17			21,796	85,000	140,000
	2104			Buildings and Structures	3,717,924	3,170,000	8,189,000
		12			3,457,757	2,900,000	7,189,000
		17			260,167	270,000	1,000,000
	2401			Staff Training	42,200	90,000	100,000
		12			42,200	90,000	100,000
	2507			Research and Development	15,419	100,000	20,000
		12			15,419	100,000	20,000
	2509			Other	83,720	155,000	260,000
		12			29,882	100,000	200,000
		17			53,838	55,000	60,000
012				<b>Higher Education and Research Collaboration on Nanomaterial's for Clean Energy Technology (Norway)</b>	<b>3,301</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	3,301	-	-
		13			3,301	-	-
013				<b>Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
	2104			Buildings and Structures	-	100,000	-
		13			-	92,000	-
		17			-	8,000	-
020				<b>Establishment of Faculty of Medicine at University of Sabaragamuwa - Phase II (GOSL/Saudi)</b>	<b>36,503</b>	<b>400,000</b>	<b>1,000,000</b>
	2102			Furniture and Office Equipment	-	23,000	560,000
		12			-	20,000	500,000
		17			-	3,000	60,000
	2104			Buildings and Structures	36,503	367,000	430,000
		12			30,137	335,000	375,000
		17			6,366	32,000	55,000
	2509			Other	-	10,000	10,000
		17			-	10,000	10,000
021				<b>MOU between University of Jaffna and Birmingham University (UK)</b>	<b>42,971</b>	<b>5,000</b>	<b>-</b>
	2507			Research and Development	42,971	5,000	-
		13			42,971	5,000	-
024				<b>Establishment of Medical Faculty, Moratuwa University (GOSL/ Kuwait)</b>	<b>-</b>	<b>191,000</b>	<b>50,000</b>
	2102			Furniture and Office Equipment	-	10,000	-
		12			-	10,000	-
		17			-	-	-
	2103			Plant, Machinery and Equipment	-	50,000	-
		12			-	50,000	-
		17			-	-	-
	2104			Buildings and Structures	-	106,000	-
		14			-	106,000	-
		17			-	-	-
	2509			Other	-	25,000	50,000
		12			-	20,000	45,000
		17			-	5,000	5,000
025				<b>Capacity Building in the Field of Higher Education (ERASMUS)</b>	<b>54,251</b>	<b>5,000</b>	<b>5,000</b>
	2401			Staff Training	54,251	5,000	5,000
		13			54,251	5,000	5,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Total Expenditure</b>	<b>13,109,993</b>	<b>12,486,000</b>	<b>18,664,000</b>
				<b>Total Financing</b>	<b>13,109,993</b>	<b>12,486,000</b>	<b>18,664,000</b>
				<b>Domestic</b>	<b>717,482</b>	<b>773,000</b>	<b>1,740,000</b>
17				Foreign Finance Associated Costs	717,482	773,000	1,740,000
				<b>Foreign</b>	<b>12,392,510</b>	<b>11,713,000</b>	<b>16,924,000</b>
12				Foreign Loans	10,455,348	10,760,000	16,059,000
13				Foreign Grants	479,930	117,000	5,000
14				Reimbursable Foreign Loans	1,457,234	836,000	860,000

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**11 - Institutional Assistance for Quality Improvements in Higher Education**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,699,400</b>	<b>1,870,000</b>	<b>1,944,000</b>
001				<b>Sri Lanka Institute of Advanced Technological Education *1</b>	<b>937,000</b>	<b>950,000</b>	<b>1,020,000</b>
	1503			Public Institutions (Personal Emoluments)	774,000	800,000	840,000
	1509			Public Institutions (Other Operational Expenditure)	163,000	150,000	180,000
002				<b>Bhiksu University of Sri Lanka</b>	<b>345,400</b>	<b>410,000</b>	<b>439,000</b>
	1503			Public Institutions (Personal Emoluments)	278,900	320,000	325,000
	1509			Public Institutions (Other Operational Expenditure)	66,500	90,000	114,000
003				<b>Buddhist and Pali University of Sri Lanka</b>	<b>417,000</b>	<b>510,000</b>	<b>485,000</b>
	1503			Public Institutions (Personal Emoluments)	381,000	425,000	385,000
	1509			Public Institutions (Other Operational Expenditure)	36,000	85,000	100,000
				<b>Capital Expenditure</b>	<b>482,000</b>	<b>200,000</b>	<b>370,000</b>
001				<b>Sri Lanka Institute of Advanced Technological Education *1</b>	<b>213,000</b>	<b>87,500</b>	<b>100,000</b>
	2201			Public Institutions	213,000	87,500	100,000
002				<b>Bhiksu University of Sri Lanka</b>	<b>132,000</b>	<b>62,500</b>	<b>200,000</b>
	2201			Public Institutions	132,000	62,500	200,000
003				<b>Buddhist and Pali University of Sri Lanka</b>	<b>137,000</b>	<b>50,000</b>	<b>70,000</b>
	2201			Public Institutions	137,000	50,000	70,000
				<b>Total Expenditure</b>	<b>2,181,400</b>	<b>2,070,000</b>	<b>2,314,000</b>
				<b>Total Financing</b>	<b>2,181,400</b>	<b>2,070,000</b>	<b>2,314,000</b>
				<b>Domestic</b>	<b>2,181,400</b>	<b>2,070,000</b>	<b>2,314,000</b>
11	Domestic Funds				2,181,400	2,070,000	2,314,000

Note: 1. Includes the provision for the Advanced Technological Institute, Ampara

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**19 - Science & Technology Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>1,662,200</b>	<b>1,061,000</b>
002				<b>National Engineering Research and Development Center</b>	-	<b>309,000</b>	<b>323,000</b>
	1503			Public Institutions (Personal Emoluments)	-	274,000	276,000
	1509			Public Institutions (Other Operational Expenditure)	-	35,000	47,000
003				<b>National Science Foundation</b>	-	<b>159,000</b>	<b>165,000</b>
	1503			Public Institutions (Personal Emoluments)	-	125,000	121,000
	1509			Public Institutions (Other Operational Expenditure)	-	34,000	44,000
004				<b>National Science &amp; Technology Commission</b>	-	<b>36,900</b>	<b>38,500</b>
	1503			Public Institutions (Personal Emoluments)	-	19,900	19,500
	1509			Public Institutions (Other Operational Expenditure)	-	17,000	19,000
005				<b>Arthur C. Clarke Center for Modern Technology</b>	-	<b>171,000</b>	<b>190,000</b>
	1503			Public Institutions (Personal Emoluments)	-	135,000	140,000
	1509			Public Institutions (Other Operational Expenditure)	-	36,000	50,000
006				<b>National Institute of Fundamental Studies</b>	-	<b>225,000</b>	<b>235,000</b>
	1503			Public Institutions (Personal Emoluments)	-	185,000	185,000
	1509			Public Institutions (Other Operational Expenditure)	-	40,000	50,000
007				<b>National Research Council</b>	-	<b>29,600</b>	<b>33,500</b>
	1503			Public Institutions (Personal Emoluments)	-	21,000	21,500
	1509			Public Institutions (Other Operational Expenditure)	-	8,600	12,000
008				<b>Sri Lanka Inventors' Commission</b>	-	<b>50,500</b>	<b>50,000</b>
	1503			Public Institutions (Personal Emoluments)	-	23,500	23,000
	1509			Public Institutions (Other Operational Expenditure)	-	27,000	27,000
029				<b>National Innovation Agency</b>	-	<b>21,000</b>	<b>26,000</b>
	1503			Public Institutions (Personal Emoluments)	-	16,000	21,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	5,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
030	<b>Vidatha Programme</b>	-	<b>660,200</b>	-
1001	Salaries and Wages	-	398,000	-
1002	Overtime and Holiday Payments	-	4,000	-
1003	Other Allowances	-	180,000	-
1101	Domestic	-	5,000	-
1102	Foreign	-	2,000	-
1201	Stationery and Office Requisites	-	4,000	-
1202	Fuel	-	7,000	-
1203	Diets and Uniforms	-	500	-
1205	Other	-	500	-
1301	Vehicles	-	2,000	-
1302	Plant and Machinery	-	2,000	-
1303	Buildings and Structures	-	2,000	-
1401	Transport	-	200	-
1402	Postal and Communication	-	10,000	-
1403	Electricity and Water	-	4,000	-
1404	Rents and Local Taxes	-	25,000	-
1409	Other	-	6,000	-
1506	Property Loan Interest to Public Servants	-	8,000	-
	<b>Capital Expenditure</b>	-	<b>1,650,500</b>	<b>1,113,000</b>
002	<b>National Engineering Research and Development Center</b>	-	<b>40,000</b>	<b>60,000</b>
2201	Public Institutions	-	40,000	60,000
003	<b>National Science Foundation</b>	-	<b>50,000</b>	<b>70,000</b>
2201	Public Institutions	-	50,000	70,000
004	<b>National Science &amp; Technology Commission</b>	-	<b>13,000</b>	<b>20,000</b>
2201	Public Institutions	-	13,000	20,000
005	<b>Arthur C. Clarke Center for Modern Technology</b>	-	<b>20,000</b>	<b>50,000</b>
2201	Public Institutions	-	20,000	50,000
006	<b>National Institute of Fundamental Studies</b>	-	<b>40,000</b>	<b>80,000</b>
2201	Public Institutions	-	40,000	80,000
007	<b>National Research Council</b>	-	<b>40,000</b>	<b>80,000</b>
2201	Public Institutions	-	40,000	80,000
008	<b>Sri Lanka Inventors' Commission</b>	-	<b>30,000</b>	<b>35,000</b>
2201	Public Institutions	-	30,000	35,000
011	<b>Scientific Development Programmes</b>	-	<b>108,000</b>	<b>52,000</b>
2507	Research and Development	-	108,000	52,000
002	<i>Science and Technology Popularization Programme</i>	-	1,000	1,000
003	<i>Scientific Training</i>	-	1,000	500
004	<i>Science &amp; Technology Collaboration under Bilateral and Multilateral Cooperation</i>	-	45,000	50,000
005	<i>Facilitation of Research Projects</i>	-	1,000	500
007	<i>Implementation of Activities under European Organization for Nuclear Research Cooperation</i>	-	59,500	-
014	<i>Modern Science &amp; Technology Training</i>	-	500	-

				Rs '000		
Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023	
				Revised Budget	Estimate	
012		<b>Nanotechnology Programme</b>	-	<b>528,000</b>	<b>150,000</b>	
2103		Plant, Machinery and Equipment	-	28,000	25,000	
2104		Buildings and Structures	-	500,000	-	
2301		Equity Contribution	-	-	35,000	
2507		Research and Development	-	-	90,000	
013		<b>Implementation of R &amp; D Investment Framework</b>	-	<b>1,000</b>	<b>1,000</b>	
2507		Research and Development	-	1,000	1,000	
015		<b>Prototype Manufacturing of Solar Panels</b>	-	<b>35,000</b>	<b>20,000</b>	
2103		Plant, Machinery and Equipment	-	23,000	5,000	
2507		Research and Development	-	11,000	10,000	
2509		Other	-	1,000	5,000	
016		<b>Sri Lanka Institute of Bio Technology</b>	-	<b>592,000</b>	<b>480,000</b>	
2201		Public Institutions	-	592,000	480,000	
020		<b>Support for Product Design Engineering (PDE) Under the Mechatronics Enabled Economic Development Initiative (BP)</b>	-	<b>1,000</b>	-	
2509		Other	-	1,000	-	
023		<b>Improving Degraded Soil (BP)</b>	-	<b>10,000</b>	<b>10,000</b>	
2507		Research and Development	-	6,000	6,000	
2509		Other	-	4,000	4,000	
029		<b>National Innovation Agency</b>	-	<b>5,000</b>	<b>5,000</b>	
2201		Public Institutions	-	5,000	5,000	
030		<b>Vidatha Programme</b>	-	<b>37,500</b>	-	
2001		Buildings and Structures	-	1,000	-	
2002		Plant, Machinery and Equipment	-	500	-	
2102		Furniture and Office Equipment	-	500	-	
2103		Plant, Machinery and Equipment	-	500	-	
2509		Other	-	35,000	-	
031		<b>Promotion and Commercialization of Research and Development</b>	-	<b>100,000</b>	-	
2507		Research and Development	-	100,000	-	
<b>Total Expenditure</b>			-	<b>3,312,700</b>	<b>2,174,000</b>	
<b>Total Financing</b>			-	<b>3,312,700</b>	<b>2,174,000</b>	
<b>Domestic</b>			-	<b>3,312,700</b>	<b>2,174,000</b>	
11		Domestic Funds	-	3,312,700	2,174,000	

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**20 - Planetarium**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>24,000</b>	<b>30,000</b>
				<b>Personal Emoluments</b>	-	<b>13,100</b>	<b>13,600</b>
	1001			Salaries and Wages	-	8,600	9,500
	1002			Overtime and Holiday Payments	-	1,000	800
	1003			Other Allowances	-	3,500	3,300
				<b>Travelling Expenses</b>	-	<b>400</b>	<b>200</b>
	1101			Domestic	-	400	200
				<b>Supplies</b>	-	<b>1,830</b>	<b>2,750</b>
	1201			Stationery and Office Requisites	-	300	200
	1202			Fuel	-	1,500	2,500
	1203			Diets and Uniforms	-	30	50
				<b>Maintenance Expenditure</b>	-	<b>1,100</b>	<b>2,100</b>
	1301			Vehicles	-	500	600
	1302			Plant and Machinery	-	300	700
	1303			Buildings and Structures	-	300	800
				<b>Services</b>	-	<b>7,500</b>	<b>11,300</b>
	1401			Transport	-	600	600
	1402			Postal and Communication	-	800	500
	1403			Electricity and Water	-	3,000	5,000
	1404			Rents and Local Taxes	-	-	200
	1409			Other	-	3,100	5,000
				<b>Transfers</b>	-	<b>70</b>	<b>50</b>
	1506			Property Loan Interest to Public Servants	-	70	50
				<b>Capital Expenditure</b>	-	<b>8,000</b>	<b>18,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,700</b>	<b>10,300</b>
	2001			Buildings and Structures	-	3,000	5,800
	2002			Plant, Machinery and Equipment	-	500	4,000
	2003			Vehicles	-	200	500
				<b>Acquisition of Capital Assets</b>	-	<b>4,250</b>	<b>7,600</b>
	2102			Furniture and Office Equipment	-	250	100
	2103			Plant, Machinery and Equipment	-	3,500	500
	2104			Buildings and Structures	-	500	-
	2105			Land and Land Improvements	-	-	6,000
	2106			Software Development	-	-	1,000
				<b>Capacity Building</b>	-	<b>50</b>	<b>100</b>
	2401			Staff Training	-	50	100
				<b>Total Expenditure</b>	-	<b>32,000</b>	<b>48,000</b>
<b>Total Financing</b>					-	<b>32,000</b>	<b>48,000</b>
<b>Domestic</b>					-	<b>32,000</b>	<b>48,000</b>
11				Domestic Funds	-	32,000	48,000

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**21 - Vocational Training and Skills Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>600,000</b>	<b>668,000</b>
001	<b>Skills Sector Development Programme (ADB)</b>				-	<b>25,000</b>	<b>25,000</b>
	1001			Salaries and Wages	-	15,500	15,500
	1002			Overtime and Holiday Payments	-	1,000	400
	1003			Other Allowances	-	2,000	2,100
	1409			Other	-	6,500	7,000
011	<b>"Nipunatha Sisu Diriya"</b>				-	<b>575,000</b>	<b>643,000</b>
	1501			Welfare Programmes	-	575,000	643,000
				<b>Capital Expenditure</b>	-	<b>1,550,000</b>	<b>1,952,000</b>
001	<b>Skills Sector Development Programme (ADB)</b>				-	<b>400,000</b>	<b>450,000</b>
	2102			Furniture and Office Equipment	-	-	10,000
	2104			Buildings and Structures	-	298,000	413,000
	065			Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi	-	50,000	95,000
	066			Other	-	248,000	318,000
	2106			Software Development	-	4,000	2,000
	2507			Research and Development	-	40,000	10,000
	2509			Other	-	58,000	15,000
	021			Employment Linked Training Program	-	40,000	10,000
	022			Implementation of Quality Management System	-	1,000	-
	024			Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities	-	17,000	5,000
002	<b>Improvement of Vocational Training</b>				-	<b>5,000</b>	<b>60,000</b>
	2401			Staff Training	-	5,000	-
	2509			Other	-	-	60,000
003	<b>Self Employment Promotion Initiative (SEPI) Programme</b>				-	<b>25,000</b>	<b>45,000</b>
	2302			On-Lending	-	25,000	45,000
006	<b>Vocational Training in Sri Lanka (GOSL/Germany)</b>				-	<b>85,000</b>	<b>383,000</b>
	2509			Other	-	85,000	383,000
	13				-	80,000	380,000
	17				-	5,000	3,000
009	<b>You Lead (GOSL/USAID)</b>				-	<b>85,000</b>	<b>404,000</b>
	2509			Other	-	85,000	404,000
	13				-	80,000	400,000
	17				-	5,000	4,000
010	<b>Skills for Inclusive Growth (S4IG) Phase 2 (GOSL/Australia)</b>				-	-	<b>5,000</b>
	2509			Other	-	-	5,000
	13				-	-	4,000
	17				-	-	1,000
012	<b>Improve Vocational Education</b>				-	<b>238,000</b>	-
	2001			Buildings and Structures	-	180,000	-
	2103			Plant, Machinery and Equipment	-	50,000	-
	2509			Other	-	8,000	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
013				<b>Modernization of 7 Colleges of Technology/ Technical Colleges</b>	-	<b>220,000</b>	<b>300,000</b>
	2001			Buildings and Structures	-	220,000	300,000
014				<b>Capacity Building Project for Construction Courses In Technical Collages and Colleges of Technology in Sri Lanka (GOSL/KOICA)</b>	-	<b>22,000</b>	<b>5,000</b>
	2401			Staff Training	-	20,000	-
		13			-	20,000	-
	2509			Other	-	2,000	5,000
		13			-	-	4,000
		17			-	2,000	1,000
015				<b>Development of Vocational and Technological Training</b>	-	<b>470,000</b>	<b>300,000</b>
	2104			Buildings and Structures	-	-	300,000
	2509			Other	-	470,000	-
<b>Total Expenditure</b>					-	<b>2,150,000</b>	<b>2,620,000</b>
<b>Total Financing</b>					-	<b>2,150,000</b>	<b>2,620,000</b>
<b>Domestic</b>					-	<b>1,970,000</b>	<b>1,832,000</b>
11				Domestic Funds	-	1,958,000	1,823,000
17				Foreign Finance Associated Costs	-	12,000	9,000
<b>Foreign</b>					-	<b>180,000</b>	<b>788,000</b>
13				Foreign Grants	-	180,000	788,000

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**22 - Vidatha Programme**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	-	<b>690,000</b>
				<b>Personal Emoluments</b>	-	-	<b>567,000</b>
	1001			Salaries and Wages	-	-	383,000
	1002			Overtime and Holiday Payments	-	-	4,000
	1003			Other Allowances	-	-	180,000
				<b>Travelling Expenses</b>	-	-	<b>18,000</b>
	1101			Domestic	-	-	18,000
				<b>Supplies</b>	-	-	<b>18,000</b>
	1201			Stationery and Office Requisites	-	-	8,000
	1202			Fuel	-	-	9,000
	1203			Diets and Uniforms	-	-	500
	1205			Other	-	-	500
				<b>Maintenance Expenditure</b>	-	-	<b>10,500</b>
	1301			Vehicles	-	-	2,500
	1302			Plant and Machinery	-	-	3,000
	1303			Buildings and Structures	-	-	5,000
				<b>Services</b>	-	-	<b>68,500</b>
	1401			Transport	-	-	2,000
	1402			Postal and Communication	-	-	20,000
	1403			Electricity and Water	-	-	8,000
	1404			Rents and Local Taxes	-	-	31,500
	1409			Other	-	-	7,000
				<b>Transfers</b>	-	-	<b>8,000</b>
	1506			Property Loan Interest to Public Servants	-	-	8,000
				<b>Capital Expenditure</b>	-	-	<b>70,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>19,000</b>
	2001			Buildings and Structures	-	-	18,000
	2002			Plant, Machinery and Equipment	-	-	1,000
				<b>Acquisition of Capital Assets</b>	-	-	<b>14,000</b>
	2102			Furniture and Office Equipment	-	-	8,000
	2103			Plant, Machinery and Equipment	-	-	5,000
	2104			Buildings and Structures	-	-	1,000
				<b>Other Capital Expenditure</b>	-	-	<b>37,000</b>
	2509			Other	-	-	37,000
				<b>Total Expenditure</b>	-	-	<b>760,000</b>
<b>Total Financing</b>					-	-	<b>760,000</b>
<b>Domestic</b>					-	-	<b>760,000</b>
11				Domestic Funds	-	-	760,000

## Head 212 - Department of Examinations Summary

Description	2021	2022 Revised Budget	2023 Estimate
Rs '000			
<b>Recurrent Expenditure</b>	<b>3,536,308</b>	<b>4,619,000</b>	<b>10,628,000</b>
<b>Personal Emoluments</b>	<b>352,649</b>	<b>419,000</b>	<b>533,000</b>
Salaries and Wages	252,654	285,000	280,000
Overtime and Holiday Payments	25,000	25,000	130,000
Other Allowances	74,996	109,000	123,000
<b>Travelling Expenses</b>	<b>21,172</b>	<b>15,200</b>	<b>5,000</b>
Domestic	21,172	15,000	5,000
Foreign	-	200	-
<b>Supplies</b>	<b>22,888</b>	<b>50,500</b>	<b>1,568,200</b>
Stationery and Office Requisites	7,468	15,000	1,487,400
Fuel	14,920	35,000	80,000
Diets and Uniforms	500	500	800
<b>Maintenance Expenditure</b>	<b>19,063</b>	<b>16,500</b>	<b>38,500</b>
Vehicles	8,566	6,000	19,000
Plant and Machinery	9,000	9,000	18,000
Buildings and Structures	1,497	1,500	1,500
<b>Services</b>	<b>3,116,493</b>	<b>4,113,000</b>	<b>8,478,500</b>
Transport	4,052	12,000	35,000
Postal and Communication	15,875	35,000	36,000
Electricity and Water	33,898	47,000	51,000
Rents and Local Taxes	207	1,000	500
Other	3,062,460	4,018,000	8,356,000
<b>Transfers</b>	<b>4,042</b>	<b>4,800</b>	<b>4,800</b>
Property Loan Interest to Public Servants	4,042	4,800	4,800
<b>Capital Expenditure</b>	<b>285,873</b>	<b>90,000</b>	<b>185,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,880</b>	<b>24,000</b>	<b>28,000</b>
Buildings and Structures	1,712	15,000	15,000
Plant, Machinery and Equipment	2,832	7,000	7,000
Vehicles	6,336	2,000	6,000
<b>Acquisition of Capital Assets</b>	<b>272,799</b>	<b>48,000</b>	<b>139,000</b>
Furniture and Office Equipment	2,290	8,000	4,000
Plant, Machinery and Equipment	204,404	10,000	10,000
Buildings and Structures	66,105	30,000	125,000
<b>Capacity Building</b>	<b>2,194</b>	<b>4,000</b>	<b>4,000</b>
Staff Training	2,194	4,000	4,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>
Infrastructure Development	-	5,000	5,000
Other	-	9,000	9,000
<b>Total Expenditure</b>	<b>3,822,182</b>	<b>4,709,000</b>	<b>10,813,000</b>
<b>Total Financing</b>	<b>3,822,182</b>	<b>4,709,000</b>	<b>10,813,000</b>
Domestic	3,822,182	4,709,000	10,813,000

## Employment Profile

Category	Approved	Actual
Senior Level	90	72
Tertiary Level	26	14
Secondary Level	489	317
Primary Level	209	206
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>814</b>	<b>609</b>

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

**HEAD - 212 Department of Examinations**  
**2 - Development Activities**  
**01 - 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>3,536,308</b>	<b>4,619,000</b>	<b>586,100</b>
			<b>Personal Emoluments</b>	<b>352,649</b>	<b>419,000</b>	<b>433,000</b>
	1001		Salaries and Wages	252,654	285,000	280,000
	1002		Overtime and Holiday Payments	25,000	25,000	30,000
	1003		Other Allowances	74,996	109,000	123,000
			<b>Travelling Expenses</b>	<b>21,172</b>	<b>15,200</b>	<b>5,000</b>
	1101		Domestic	21,172	15,000	5,000
	1102		Foreign	-	200	-
			<b>Supplies</b>	<b>22,888</b>	<b>50,500</b>	<b>40,800</b>
	1201		Stationery and Office Requisites	7,468	15,000	25,000
	1202		Fuel	14,920	35,000	15,000
	1203		Diets and Uniforms	500	500	800
			<b>Maintenance Expenditure</b>	<b>19,063</b>	<b>16,500</b>	<b>21,000</b>
	1301		Vehicles	8,566	6,000	15,000
	1302		Plant and Machinery	9,000	9,000	5,000
	1303		Buildings and Structures	1,497	1,500	1,000
			<b>Services</b>	<b>73,788</b>	<b>113,000</b>	<b>81,500</b>
	1401		Transport	4,052	12,000	5,000
	1402		Postal and Communication	15,875	35,000	10,000
	1403		Electricity and Water	33,898	47,000	51,000
	1404		Rents and Local Taxes	207	1,000	500
	1409		Other	19,755	18,000	15,000
			<b>Transfers</b>	<b>4,042</b>	<b>4,800</b>	<b>4,800</b>
	1506		Property Loan Interest to Public Servants	4,042	4,800	4,800
001			<b>Evaluating and Conducting Examinations</b>	<b>3,042,705</b>	<b>4,000,000</b>	<b>-</b>
	1409		Other	3,042,705	4,000,000	-
			<b>Capital Expenditure</b>	<b>285,873</b>	<b>90,000</b>	<b>185,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,880</b>	<b>24,000</b>	<b>28,000</b>
	2001		Buildings and Structures	1,712	15,000	15,000
	2002		Plant, Machinery and Equipment	2,832	7,000	7,000
	2003		Vehicles	6,336	2,000	6,000
			<b>Acquisition of Capital Assets</b>	<b>32,948</b>	<b>10,000</b>	<b>6,000</b>
	2102		Furniture and Office Equipment	2,290	5,000	1,000
	2103		Plant, Machinery and Equipment	650	5,000	5,000
	2104		Buildings and Structures	30,008	-	-
			<b>Capacity Building</b>	<b>603</b>	<b>1,000</b>	<b>1,000</b>
	2401		Staff Training	603	1,000	1,000
002			<b>Development Plan</b>	<b>34,109</b>	<b>5,000</b>	<b>100,000</b>
	2104		Buildings and Structures	34,109	5,000	100,000
005			<b>Examination Reforms</b>	<b>207,334</b>	<b>50,000</b>	<b>50,000</b>
	2102		Furniture and Office Equipment	-	3,000	3,000
	2103		Plant, Machinery and Equipment	203,754	5,000	5,000
	2104		Buildings and Structures	1,988	25,000	25,000
	2401		Staff Training	1,592	3,000	3,000
	2506		Infrastructure Development	-	5,000	5,000
	2509		Other	-	9,000	9,000
			<b>Total Expenditure</b>	<b>3,822,182</b>	<b>4,709,000</b>	<b>771,100</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>					<b>3,822,182</b>	<b>4,709,000</b>	<b>771,100</b>
<b>Domestic</b>					<b>3,822,182</b>	<b>4,709,000</b>	<b>771,100</b>
11				Domestic Funds	3,822,182	4,709,000	771,100

**HEAD - 212 Department of Examinations**  
**2 - Development Activities**  
**02 - Evaluating & Conducting Examinations**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	-	<b>10,041,900</b>
				<b>Personal Emoluments</b>	-	-	<b>100,000</b>
	1002			Overtime and Holiday Payments	-	-	100,000
				<b>Supplies</b>	-	-	<b>1,527,400</b>
	1201			Stationery and Office Requisites	-	-	1,462,400
	1202			Fuel	-	-	65,000
				<b>Maintenance Expenditure</b>	-	-	<b>17,500</b>
	1301			Vehicles	-	-	4,000
	1302			Plant and Machinery	-	-	13,000
	1303			Buildings and Structures	-	-	500
				<b>Services</b>	-	-	<b>71,000</b>
	1401			Transport	-	-	30,000
	1402			Postal and Communication	-	-	26,000
	1409			Other *1	-	-	15,000
001				<b>School Examinations</b>	-	-	<b>8,111,000</b>
	1409			Other	-	-	8,111,000
		107		<i>Payment for Examinations Staff</i>	-	-	8,000,000
		108		<i>Payment for Departmental Staff</i>	-	-	100,000
		109		<i>Casual Salaries</i>	-	-	5,000
		110		<i>Diets</i>	-	-	6,000
002				<b>Institutional Examinations</b>	-	-	<b>215,000</b>
	1409			Other	-	-	215,000
		107		<i>Payment for Examinations Staff</i>	-	-	200,000
		108		<i>Payment for Departmental Staff</i>	-	-	15,000
				<b>Total Expenditure</b>	-	-	<b>10,041,900</b>
				<b>Total Financing</b>	-	-	<b>10,041,900</b>
				<b>Domestic</b>	-	-	<b>10,041,900</b>
11				Domestic Funds	-	-	10,041,900

Note: 1. Machinery service expenses

**Head 213 - Department of Educational Publications  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>66,794</b>	<b>87,000</b>	<b>89,000</b>
<b>Personal Emoluments</b>	<b>47,191</b>	<b>55,500</b>	<b>55,500</b>
Salaries and Wages	34,030	36,000	36,000
Overtime and Holiday Payments	2,999	3,000	3,000
Other Allowances	10,162	16,500	16,500
<b>Travelling Expenses</b>	<b>499</b>	<b>1,000</b>	<b>1,000</b>
Domestic	499	1,000	1,000
<b>Supplies</b>	<b>8,564</b>	<b>13,100</b>	<b>14,300</b>
Stationery and Office Requisites	4,609	5,000	6,200
Fuel	3,906	8,000	8,000
Diets and Uniforms	48	100	100
<b>Maintenance Expenditure</b>	<b>3,606</b>	<b>6,600</b>	<b>6,600</b>
Vehicles	1,992	3,000	3,000
Plant and Machinery	1,497	2,500	2,500
Buildings and Structures	118	1,100	1,100
<b>Services</b>	<b>5,228</b>	<b>8,800</b>	<b>9,600</b>
Transport	2,500	3,000	3,000
Postal and Communication	1,234	2,100	2,100
Electricity and Water	1,147	3,200	4,000
Other	347	500	500
<b>Transfers</b>	<b>1,706</b>	<b>2,000</b>	<b>2,000</b>
Property Loan Interest to Public Servants	1,706	2,000	2,000
<b>Capital Expenditure</b>	<b>69,602</b>	<b>84,000</b>	<b>84,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,183</b>	<b>2,000</b>	<b>2,000</b>
Vehicles	2,183	2,000	2,000
<b>Acquisition of Capital Assets</b>	<b>8,710</b>	<b>1,000</b>	<b>1,500</b>
Furniture and Office Equipment	2,957	500	1,000
Plant, Machinery and Equipment	5,753	500	500
<b>Capacity Building</b>	<b>137</b>	<b>500</b>	<b>500</b>
Staff Training	137	500	500
<b>Other Capital Expenditure</b>	<b>58,572</b>	<b>80,500</b>	<b>80,000</b>
Other	58,572	80,500	80,000
<b>Total Expenditure</b>	<b>136,396</b>	<b>171,000</b>	<b>173,000</b>
<b>Total Financing</b>	<b>136,396</b>	<b>171,000</b>	<b>173,000</b>
Domestic	77,824	90,500	93,000
Foreign	58,572	80,500	80,000

**Employment Profile**

Category	Approved	Actual
Senior Level	47	40
Tertiary Level	04	02
Secondary Level	120	94
Primary Level	170	155
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>341</b>	<b>291</b>

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

**HEAD - 213 Department of Educational Publications**  
**2 - Development Activities**  
**01 - 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>66,794</b>	<b>87,000</b>	<b>89,000</b>
				<b>Personal Emoluments</b>	<b>47,191</b>	<b>55,500</b>	<b>55,500</b>
	1001			Salaries and Wages	34,030	36,000	36,000
	1002			Overtime and Holiday Payments	2,999	3,000	3,000
	1003			Other Allowances	10,162	16,500	16,500
				<b>Travelling Expenses</b>	<b>499</b>	<b>1,000</b>	<b>1,000</b>
	1101			Domestic	499	1,000	1,000
				<b>Supplies</b>	<b>8,564</b>	<b>13,100</b>	<b>14,300</b>
	1201			Stationery and Office Requisites	4,609	5,000	6,200
	1202			Fuel	3,906	8,000	8,000
	1203			Diets and Uniforms	48	100	100
				<b>Maintenance Expenditure</b>	<b>3,606</b>	<b>6,600</b>	<b>6,600</b>
	1301			Vehicles	1,992	3,000	3,000
	1302			Plant and Machinery	1,497	2,500	2,500
	1303			Buildings and Structures	118	1,100	1,100
				<b>Services</b>	<b>5,228</b>	<b>8,800</b>	<b>9,600</b>
	1401			Transport	2,500	3,000	3,000
	1402			Postal and Communication	1,234	2,100	2,100
	1403			Electricity and Water	1,147	3,200	4,000
	1409			Other	347	500	500
				<b>Transfers</b>	<b>1,706</b>	<b>2,000</b>	<b>2,000</b>
	1506			Property Loan Interest to Public Servants	1,706	2,000	2,000
				<b>Capital Expenditure</b>	<b>69,602</b>	<b>84,000</b>	<b>84,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,183</b>	<b>2,000</b>	<b>2,000</b>
	2003			Vehicles	2,183	2,000	2,000
				<b>Acquisition of Capital Assets</b>	<b>8,710</b>	<b>1,000</b>	<b>1,500</b>
	2102			Furniture and Office Equipment	2,957	500	1,000
	2103			Plant, Machinery and Equipment	5,753	500	500
				<b>Capacity Building</b>	<b>137</b>	<b>500</b>	<b>500</b>
	2401			Staff Training	137	500	500
003				<b>General Education Modernization Project (GoSL/WB)</b>	<b>58,572</b>	<b>80,500</b>	<b>80,000</b>
	2509			Other	58,572	80,500	80,000
	12				58,572	80,500	80,000
				<b>Total Expenditure</b>	<b>136,396</b>	<b>171,000</b>	<b>173,000</b>
				<b>Total Financing</b>	<b>136,396</b>	<b>171,000</b>	<b>173,000</b>
				<b>Domestic</b>	<b>77,824</b>	<b>90,500</b>	<b>93,000</b>
11				Domestic Funds	77,824	90,500	93,000
				<b>Foreign</b>	<b>58,572</b>	<b>80,500</b>	<b>80,000</b>
12				Foreign Loans	58,572	80,500	80,000

**Head 214 - University Grants Commission  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>52,489,976</b>	<b>56,864,000</b>	<b>59,651,000</b>
<b>Transfers</b>	<b>52,489,976</b>	<b>56,864,000</b>	<b>59,651,000</b>
Welfare Programmes	2,000,000	1,825,000	1,725,000
Public Institutions (Personal Emoluments)	44,584,772	49,372,000	50,671,000
Public Institutions (Other Operational Expenditure)	5,905,204	5,667,000	7,255,000
<b>Capital Expenditure</b>	<b>6,548,628</b>	<b>4,700,000</b>	<b>6,000,000</b>
<b>Capital Transfers</b>	<b>6,548,628</b>	<b>4,700,000</b>	<b>6,000,000</b>
Public Institutions	6,548,628	4,700,000	6,000,000
<b>Total Expenditure</b>	<b>59,038,604</b>	<b>61,564,000</b>	<b>65,651,000</b>
<b>Total Financing</b>	<b>59,038,604</b>	<b>61,564,000</b>	<b>65,651,000</b>
Domestic	59,038,604	61,564,000	65,651,000

**Employment Profile**

Category	Approved	Actual
Senior Level	10,294	8,195
Tertiary Level	4,573	3,922
Secondary Level	7,150	6,182
Primary Level	7,023	5,349
Other (Casual/Temporary/Contract etc.)	167	1,189
<b>Total</b>	<b>29,207</b>	<b>24,837</b>

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

**HEAD - 214 University Grants Commission**  
**2 - Development Activities**  
**01 - Development of Universities**

Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>52,489,976</b>	<b>56,864,000</b>	<b>59,651,000</b>
001				<b>University Grants Commission</b>	<b>609,700</b>	<b>682,000</b>	<b>708,000</b>
	1503			Public Institutions (Personal Emoluments)	344,700	382,000	358,000
	1509			Public Institutions (Other Operational Expenditure)	265,000	300,000	350,000
002				<b>University of Peradeniya</b>	<b>7,531,000</b>	<b>8,130,000</b>	<b>7,975,000</b>
	1503			Public Institutions (Personal Emoluments)	6,956,000	7,580,000	7,350,000
	1509			Public Institutions (Other Operational Expenditure)	575,000	550,000	625,000
003				<b>University of Colombo</b>	<b>4,709,000</b>	<b>4,995,000</b>	<b>5,357,000</b>
	1503			Public Institutions (Personal Emoluments)	4,349,000	4,675,000	4,932,000
	1509			Public Institutions (Other Operational Expenditure)	360,000	320,000	425,000
004				<b>University of Sri Jayawardenepura</b>	<b>5,395,000</b>	<b>5,975,000</b>	<b>6,265,000</b>
	1503			Public Institutions (Personal Emoluments)	4,645,000	5,400,000	5,615,000
	1509			Public Institutions (Other Operational Expenditure)	750,000	575,000	650,000
005				<b>University of Kelaniya</b>	<b>4,128,000</b>	<b>4,510,000</b>	<b>4,808,000</b>
	1503			Public Institutions (Personal Emoluments)	3,953,000	4,250,000	4,433,000
	1509			Public Institutions (Other Operational Expenditure)	175,000	260,000	375,000
006				<b>University of Moratuwa</b>	<b>3,185,000</b>	<b>3,410,000</b>	<b>3,630,000</b>
	1503			Public Institutions (Personal Emoluments)	2,693,000	2,990,000	3,155,000
	1509			Public Institutions (Other Operational Expenditure)	492,000	420,000	475,000
007				<b>University of Jaffna</b>	<b>3,879,000</b>	<b>3,764,000</b>	<b>3,957,000</b>
	1503			Public Institutions (Personal Emoluments)	3,339,000	3,339,000	3,457,000
	1509			Public Institutions (Other Operational Expenditure)	540,000	425,000	500,000
008				<b>University of Ruhuna</b>	<b>4,308,000</b>	<b>4,508,000</b>	<b>4,683,000</b>
	1503			Public Institutions (Personal Emoluments)	3,806,000	4,058,000	4,183,000
	1509			Public Institutions (Other Operational Expenditure)	502,000	450,000	500,000
009				<b>Open University of Sri Lanka</b>	<b>2,280,000</b>	<b>2,484,000</b>	<b>2,605,000</b>
	1503			Public Institutions (Personal Emoluments)	2,280,000	2,484,000	2,605,000
010				<b>Eastern University of Sri Lanka</b>	<b>1,513,500</b>	<b>1,710,000</b>	<b>1,940,000</b>
	1503			Public Institutions (Personal Emoluments)	1,358,000	1,510,000	1,640,000
	1509			Public Institutions (Other Operational Expenditure)	155,500	200,000	300,000

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					Revised Budget	Estimate
011			<b>South -Eastern University of Sri Lanka</b>	<b>1,561,000</b>	<b>1,662,000</b>	<b>1,900,000</b>
	1503		Public Institutions (Personal Emoluments)	1,356,000	1,462,000	1,600,000
	1509		Public Institutions (Other Operational Expenditure)	205,000	200,000	300,000
012			<b>Rajarata University of Sri Lanka</b>	<b>2,033,000</b>	<b>2,240,000</b>	<b>2,452,000</b>
	1503		Public Institutions (Personal Emoluments)	1,754,000	1,920,000	2,027,000
	1509		Public Institutions (Other Operational Expenditure)	279,000	320,000	425,000
013			<b>Sabaragamuwa University of Sri Lanka</b>	<b>2,104,000</b>	<b>2,195,000</b>	<b>2,462,000</b>
	1503		Public Institutions (Personal Emoluments)	1,684,000	1,885,000	2,037,000
	1509		Public Institutions (Other Operational Expenditure)	420,000	310,000	425,000
014			<b>Wayamba University of Sri Lanka</b>	<b>1,678,000</b>	<b>1,870,000</b>	<b>2,042,000</b>
	1503		Public Institutions (Personal Emoluments)	1,455,000	1,620,000	1,682,000
	1509		Public Institutions (Other Operational Expenditure)	223,000	250,000	360,000
015			<b>Uva Wellassa University of Sri Lanka</b>	<b>1,115,000</b>	<b>1,265,000</b>	<b>1,422,000</b>
	1503		Public Institutions (Personal Emoluments)	786,000	965,000	997,000
	1509		Public Institutions (Other Operational Expenditure)	329,000	300,000	425,000
016			<b>University of Visual and Performing Arts</b>	<b>1,113,000</b>	<b>1,195,000</b>	<b>1,333,000</b>
	1503		Public Institutions (Personal Emoluments)	913,000	995,000	1,033,000
	1509		Public Institutions (Other Operational Expenditure)	200,000	200,000	300,000
017			<b>Trincomalee Campus</b>	<b>388,400</b>	<b>427,000</b>	<b>523,000</b>
	1503		Public Institutions (Personal Emoluments)	281,900	347,000	373,000
	1509		Public Institutions (Other Operational Expenditure)	106,500	80,000	150,000
019			<b>Other Postgraduate Institutes</b>	<b>316,584</b>	<b>342,000</b>	<b>155,000</b>
	1503		Public Institutions (Personal Emoluments)	308,970	330,000	155,000
	026		<i>Postgraduate Institute of Pali &amp; Buddhist Studies</i>	-	-	70,000
	027		<i>Postgraduate Institute of Archaeology</i>	-	-	70,000
	028		<i>Postgraduate Institute of Indigenous Medicine</i>	-	-	15,000
	1509		Public Institutions (Other Operational Expenditure)	7,614	12,000	-
020			<b>Other Higher Educational Institutes</b>	<b>2,522,792</b>	<b>2,350,000</b>	<b>2,358,000</b>
	1503		Public Institutions (Personal Emoluments)	2,202,202	2,060,000	2,028,000
	1509		Public Institutions (Other Operational Expenditure)	320,590	290,000	330,000
021			<b>Postgraduate Institute of Medicine</b>	<b>120,000</b>	<b>130,000</b>	<b>-</b>
	1503		Public Institutions (Personal Emoluments)	120,000	130,000	-
032			<b>Payment of Mahapola &amp; Bursary *1</b>	<b>2,000,000</b>	<b>1,825,000</b>	<b>1,725,000</b>
	1501		Welfare Programmes	2,000,000	1,825,000	1,725,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
033	<b>Gampaha Wickramarachchi University of Indigenous Medicine</b>	-	<b>625,000</b>	<b>679,000</b>
1503	Public Institutions (Personal Emoluments)	-	530,000	519,000
1509	Public Institutions (Other Operational Expenditure)	-	95,000	160,000
034	<b>University of Vavuniya</b>	-	<b>570,000</b>	<b>672,000</b>
1503	Public Institutions (Personal Emoluments)	-	460,000	492,000
1509	Public Institutions (Other Operational Expenditure)	-	110,000	180,000
	<b>Capital Expenditure</b>	<b>6,548,628</b>	<b>4,700,000</b>	<b>6,000,000</b>
001	<b>University Grants Commission</b>	<b>283,000</b>	<b>200,000</b>	<b>200,000</b>
2201	Public Institutions	283,000	200,000	200,000
002	<b>University of Peradeniya</b>	<b>496,100</b>	<b>300,000</b>	<b>525,000</b>
2201	Public Institutions	496,100	300,000	525,000
003	<b>University of Colombo</b>	<b>395,000</b>	<b>200,000</b>	<b>300,000</b>
2201	Public Institutions	395,000	200,000	300,000
004	<b>University of Sri Jayawardenepura</b>	<b>800,000</b>	<b>350,000</b>	<b>600,000</b>
2201	Public Institutions	800,000	350,000	600,000
005	<b>University of Kelaniya</b>	<b>120,000</b>	<b>225,000</b>	<b>250,000</b>
2201	Public Institutions	120,000	225,000	250,000
006	<b>University of Moratuwa</b>	<b>374,850</b>	<b>300,000</b>	<b>350,000</b>
2201	Public Institutions	374,850	300,000	350,000
007	<b>University of Jaffna</b>	<b>449,350</b>	<b>225,000</b>	<b>325,000</b>
2201	Public Institutions	449,350	225,000	325,000
008	<b>University of Ruhuna</b>	<b>357,500</b>	<b>188,000</b>	<b>250,000</b>
2201	Public Institutions	357,500	188,000	250,000
009	<b>Open University of Sri Lanka</b>	<b>75,000</b>	<b>15,000</b>	-
2201	Public Institutions	75,000	15,000	-
010	<b>Eastern University of Sri Lanka</b>	<b>145,000</b>	<b>130,000</b>	<b>150,000</b>
2201	Public Institutions	145,000	130,000	150,000
011	<b>South -Eastern University of Sri Lanka</b>	<b>157,450</b>	<b>130,000</b>	<b>150,000</b>
2201	Public Institutions	157,450	130,000	150,000
012	<b>Rajarata University of Sri Lanka</b>	<b>273,000</b>	<b>140,000</b>	<b>300,000</b>
2201	Public Institutions *2	273,000	140,000	300,000
013	<b>Sabaragamuwa University of Sri Lanka</b>	<b>411,000</b>	<b>175,000</b>	<b>300,000</b>
2201	Public Institutions	411,000	175,000	300,000
014	<b>Wayamba University of Sri Lanka</b>	<b>104,000</b>	<b>105,000</b>	<b>200,000</b>
2201	Public Institutions *3	104,000	105,000	200,000
015	<b>Uva Wellassa University of Sri Lanka</b>	<b>195,000</b>	<b>105,000</b>	<b>250,000</b>
2201	Public Institutions	195,000	105,000	250,000
016	<b>University of Visual and Performing Arts</b>	<b>200,000</b>	<b>125,000</b>	<b>150,000</b>
2201	Public Institutions	200,000	125,000	150,000
017	<b>Trincomalee Campus</b>	<b>192,500</b>	<b>100,000</b>	<b>150,000</b>
2201	Public Institutions	192,500	100,000	150,000
019	<b>Other Postgraduate Institutes</b>	<b>125,520</b>	<b>70,000</b>	<b>100,000</b>
2201	Public Institutions	125,520	70,000	100,000
039	<i>Postgraduate Institute of Pali and Buddhist Studies</i>	-	-	100,000
020	<b>Other Higher Educational Institutes</b>	<b>296,358</b>	<b>150,000</b>	<b>175,000</b>
2201	Public Institutions	296,358	150,000	175,000
021	<b>Postgraduate Institute of Medicine</b>	<b>31,000</b>	<b>12,000</b>	-
2201	Public Institutions	31,000	12,000	-

				Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate		
022	<b>Establishment of Technology Faculty of the Universities</b>	800,000	1,150,000	875,000		
2201	Public Institutions	800,000	1,150,000	875,000		
025	<b>Accommodation facilities to Faculty Staff of the Universities</b>	25,000	-	-		
2201	Public Institutions	25,000	-	-		
026	<b>Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)</b>	-	50,000	-		
2201	Public Institutions	-	50,000	-		
027	<b>Encourage accreditation with Professional bodies of International repute</b>	50,000	-	-		
2201	Public Institutions	50,000	-	-		
029	<b>Support the University of Colombo for new initiatives undertaken by the Department of Statistics</b>	150,000	35,000	-		
2201	Public Institutions	150,000	35,000	-		
031	<b>Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus</b>	42,000	-	-		
2201	Public Institutions	42,000	-	-		
033	<b>Gampaha Wickramarachchi University of Indigenous Medicine</b>	-	75,000	100,000		
2201	Public Institutions	-	75,000	100,000		
034	<b>University of Vavuniya</b>	-	75,000	200,000		
2201	Public Institutions	-	75,000	200,000		
035	<b>Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya</b>	-	70,000	100,000		
2201	Public Institutions	-	70,000	100,000		
<b>Total Expenditure</b>		<b>59,038,604</b>	<b>61,564,000</b>	<b>65,651,000</b>		
<b>Total Financing</b>		<b>59,038,604</b>	<b>61,564,000</b>	<b>65,651,000</b>		
<b>Domestic</b>		<b>59,038,604</b>	<b>61,564,000</b>	<b>65,651,000</b>		
11	Domestic Funds	59,038,604	61,564,000	65,651,000		

Note: 1. General Treasury share of the "Mahapola Scholarship" of Rs. 5,000 is reduced considering the increased share of Mahapola Trust Fund (MTF)

2. Includes the provision to pay the compensation & Interest payment for acquisition of land for establishment of Agriculture Faculty

3. Includes the provision to settle the retention payments of Medical Faculty, Wayamba University

**Head 215 - Department of Technical Education and Training  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,808,909</b>	<b>2,267,000</b>	<b>2,316,000</b>
<b>Personal Emoluments</b>	<b>1,579,526</b>	<b>1,907,000</b>	<b>1,911,000</b>
Salaries and Wages	1,083,274	1,136,000	1,163,000
Overtime and Holiday Payments	6,166	11,000	8,000
Other Allowances	490,087	760,000	740,000
<b>Travelling Expenses</b>	<b>2,732</b>	<b>9,400</b>	<b>7,000</b>
Domestic	2,732	8,400	6,000
Foreign	-	1,000	1,000
<b>Supplies</b>	<b>46,233</b>	<b>79,650</b>	<b>120,300</b>
Stationery and Office Requisites	17,211	18,000	31,500
Fuel	12,128	29,000	53,700
Diets and Uniforms	1,048	1,150	1,100
Other	15,846	31,500	34,000
<b>Maintenance Expenditure</b>	<b>16,796</b>	<b>19,800</b>	<b>23,000</b>
Vehicles	5,895	7,300	8,000
Plant and Machinery	5,525	7,400	9,500
Buildings and Structures	5,377	5,100	5,500
<b>Services</b>	<b>129,526</b>	<b>179,750</b>	<b>207,500</b>
Transport	7,703	23,050	31,800
Postal and Communication	8,606	16,500	19,000
Electricity and Water	34,751	43,500	51,300
Rents and Local Taxes	1,815	7,700	3,100
Other	76,652	89,000	102,300
<b>Transfers</b>	<b>34,096</b>	<b>71,400</b>	<b>46,700</b>
Welfare Programmes	10,000	13,000	-
Retirement Benefits	330	600	700
Development Subsidies	14,014	30,000	33,000
Subscriptions and Contributions Fee	-	16,000	-
Property Loan Interest to Public Servants	9,752	11,800	13,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>500</b>
Implementation of the Official Languages Policy	-	-	500
<b>Capital Expenditure</b>	<b>277,484</b>	<b>110,000</b>	<b>121,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>99,844</b>	<b>68,000</b>	<b>79,500</b>
Buildings and Structures	87,415	54,000	53,000
Plant, Machinery and Equipment	8,036	8,000	18,500
Vehicles	4,393	6,000	8,000
<b>Acquisition of Capital Assets</b>	<b>170,243</b>	<b>40,500</b>	<b>39,000</b>
Furniture and Office Equipment	15,533	9,000	17,000
Plant, Machinery and Equipment	56,808	30,000	22,000
Buildings and Structures	97,902	1,500	-
<b>Capacity Building</b>	<b>7,398</b>	<b>1,500</b>	<b>2,500</b>
Staff Training	7,398	1,500	2,500
<b>Total Expenditure</b>	<b>2,086,393</b>	<b>2,377,000</b>	<b>2,437,000</b>
<b>Total Financing</b>	<b>2,086,393</b>	<b>2,377,000</b>	<b>2,437,000</b>
Domestic	2,086,393	2,377,000	2,437,000

## Employment Profile

Category	Approved	Actual
Senior Level	1,315	565
Tertiary Level	144	52
Secondary Level	1,193	908
Primary Level	1,174	741
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>3,826</b>	<b>2,266</b>

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

**HEAD - 215 Department of Technical Education and Training**  
**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>214,689</b>	<b>265,000</b>	<b>278,000</b>
			<b>Personal Emoluments</b>	<b>151,768</b>	<b>170,000</b>	<b>171,000</b>
	1001		Salaries and Wages	110,368	115,000	113,000
	1002		Overtime and Holiday Payments	2,837	3,000	3,000
	1003		Other Allowances	38,563	52,000	55,000
			<b>Travelling Expenses</b>	<b>1,442</b>	<b>3,500</b>	<b>4,000</b>
	1101		Domestic	1,442	3,000	3,000
	1102		Foreign	-	500	1,000
			<b>Supplies</b>	<b>13,752</b>	<b>18,150</b>	<b>32,100</b>
	1201		Stationery and Office Requisites	8,747	9,000	14,000
	1202		Fuel	4,898	9,000	18,000
	1203		Diets and Uniforms	108	150	100
			<b>Maintenance Expenditure</b>	<b>5,233</b>	<b>5,700</b>	<b>7,500</b>
	1301		Vehicles	2,492	3,000	3,500
	1302		Plant and Machinery	1,785	2,100	3,000
	1303		Buildings and Structures	956	600	1,000
			<b>Services</b>	<b>41,285</b>	<b>50,050</b>	<b>61,200</b>
	1401		Transport	3,316	5,050	6,800
	1402		Postal and Communication	2,645	5,500	7,000
	1403		Electricity and Water	5,042	6,500	10,000
	1404		Rents and Local Taxes	1,403	7,000	2,400
	1409		Other	28,880	26,000	35,000
			<b>Transfers</b>	<b>1,209</b>	<b>17,600</b>	<b>1,700</b>
	1502		Retirement Benefits	330	600	700
	1505		Subscriptions and Contributions Fee	-	16,000	-
	1506		Property Loan Interest to Public Servants	879	1,000	1,000
			<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>500</b>
	1703		Implementation of the Official Languages Policy	-	-	500
			<b>Capital Expenditure</b>	<b>19,478</b>	<b>15,000</b>	<b>15,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,100</b>	<b>10,500</b>	<b>11,500</b>
	2001		Buildings and Structures	9,686	4,000	3,000
	2002		Plant, Machinery and Equipment	2,670	4,000	5,500
	2003		Vehicles	1,743	2,500	3,000
			<b>Acquisition of Capital Assets</b>	<b>4,328</b>	<b>4,000</b>	<b>3,000</b>
	2102		Furniture and Office Equipment	1,411	1,000	1,000
	2103		Plant, Machinery and Equipment	2,917	3,000	2,000
			<b>Capacity Building</b>	<b>1,050</b>	<b>500</b>	<b>500</b>
	2401		Staff Training	1,050	500	500
			<b>Total Expenditure</b>	<b>234,167</b>	<b>280,000</b>	<b>293,000</b>
			<b>Total Financing</b>	<b>234,167</b>	<b>280,000</b>	<b>293,000</b>
			<b>Domestic</b>	<b>234,167</b>	<b>280,000</b>	<b>293,000</b>
11			Domestic Funds	234,168	280,000	293,000

**HEAD - 215 Department of Technical Education and Training**  
**2 - Development Activities**  
**02 - Implementation of Technical Education \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,058,103</b>	<b>1,311,000</b>	<b>1,331,000</b>
				<b>Personal Emoluments</b>	<b>959,239</b>	<b>1,149,000</b>	<b>1,148,000</b>
	1001			Salaries and Wages	656,367	685,000	700,000
	1002			Overtime and Holiday Payments	2,632	4,000	3,000
	1003			Other Allowances	300,240	460,000	445,000
	004			<i>Cost of Living and Other Allowances</i>	<i>217,625</i>	<i>295,000</i>	<i>295,000</i>
	011			<i>Allowance to Visiting Lectures</i>	<i>82,615</i>	<i>165,000</i>	<i>150,000</i>
				<b>Travelling Expenses</b>	<b>980</b>	<b>4,000</b>	<b>2,000</b>
	1101			Domestic	980	4,000	2,000
				<b>Supplies</b>	<b>22,638</b>	<b>41,300</b>	<b>53,500</b>
	1201			Stationery and Office Requisites	5,971	5,500	10,500
	1202			Fuel	4,951	13,000	20,200
	1203			Diets and Uniforms	752	800	800
	1205			Other	10,964	22,000	22,000
				<b>Maintenance Expenditure</b>	<b>7,714</b>	<b>8,500</b>	<b>10,000</b>
	1301			Vehicles	2,489	2,500	3,000
	1302			Plant and Machinery	2,283	3,000	4,000
	1303			Buildings and Structures	2,942	3,000	3,000
				<b>Services</b>	<b>46,658</b>	<b>76,200</b>	<b>90,500</b>
	1401			Transport	1,049	11,000	15,000
	1402			Postal and Communication	4,276	8,000	10,000
	1403			Electricity and Water	16,226	21,000	23,300
	1404			Rents and Local Taxes	107	200	200
	1409			Other	25,000	36,000	42,000
				<b>Transfers</b>	<b>20,875</b>	<b>32,000</b>	<b>27,000</b>
	1501			Welfare Programmes	6,311	9,000	-
	1504			Development Subsidies	8,393	15,000	18,000
	1506			Property Loan Interest to Public Servants	6,170	8,000	9,000
				<b>Capital Expenditure</b>	<b>202,107</b>	<b>50,000</b>	<b>53,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>71,356</b>	<b>34,500</b>	<b>36,000</b>
	2001			Buildings and Structures	65,779	30,000	25,000
	2002			Plant, Machinery and Equipment	3,747	2,000	8,000
	2003			Vehicles	1,830	2,500	3,000
				<b>Acquisition of Capital Assets</b>	<b>126,820</b>	<b>15,000</b>	<b>16,000</b>
	2102			Furniture and Office Equipment	9,478	3,000	8,000
	2103			Plant, Machinery and Equipment	30,065	12,000	8,000
	2104			Buildings and Structures	87,277	-	-
	045			<i>Constuction of Buildings for Anamaduwa Technical College</i>	<i>44,026</i>	<i>-</i>	<i>-</i>
	066			<i>Other</i>	<i>43,251</i>	<i>-</i>	<i>-</i>
				<b>Capacity Building</b>	<b>3,931</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	3,931	500	1,000
				<b>Total Expenditure</b>	<b>1,260,210</b>	<b>1,361,000</b>	<b>1,384,000</b>
<b>Total Financing</b>					<b>1,260,210</b>	<b>1,361,000</b>	<b>1,384,000</b>
<b>Domestic</b>					<b>1,260,210</b>	<b>1,361,000</b>	<b>1,384,000</b>
11	Domestic Funds				1,260,210	1,361,000	1,384,000

Note: \* Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.

**HEAD - 215 Department of Technical Education and Training**  
**2 - Development Activities**  
**03 - College of Technology Activities \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>536,115</b>	<b>691,000</b>	<b>707,000</b>
				<b>Personal Emoluments</b>	<b>468,519</b>	<b>588,000</b>	<b>592,000</b>
	1001			Salaries and Wages	316,539	336,000	350,000
	1002			Overtime and Holiday Payments	696	4,000	2,000
	1003			Other Allowances	151,284	248,000	240,000
		004		<i>Cost of Living and Other Allowances</i>	<i>96,415</i>	<i>140,000</i>	<i>140,000</i>
		011		<i>Allowance to Visiting Lectures</i>	<i>54,869</i>	<i>108,000</i>	<i>100,000</i>
				<b>Travelling Expenses</b>	<b>310</b>	<b>1,900</b>	<b>1,000</b>
	1101			Domestic	310	1,400	1,000
	1102			Foreign	-	500	-
				<b>Supplies</b>	<b>9,842</b>	<b>20,200</b>	<b>34,700</b>
	1201			Stationery and Office Requisites	2,493	3,500	7,000
	1202			Fuel	2,279	7,000	15,500
	1203			Diets and Uniforms	188	200	200
	1205			Other	4,882	9,500	12,000
				<b>Maintenance Expenditure</b>	<b>3,849</b>	<b>5,600</b>	<b>5,500</b>
	1301			Vehicles	913	1,800	1,500
	1302			Plant and Machinery	1,456	2,300	2,500
	1303			Buildings and Structures	1,479	1,500	1,500
				<b>Services</b>	<b>41,584</b>	<b>53,500</b>	<b>55,800</b>
	1401			Transport	3,338	7,000	10,000
	1402			Postal and Communication	1,686	3,000	2,000
	1403			Electricity and Water	13,484	16,000	18,000
	1404			Rents and Local Taxes	305	500	500
	1409			Other	22,772	27,000	25,300
				<b>Transfers</b>	<b>12,012</b>	<b>21,800</b>	<b>18,000</b>
	1501			Welfare Programmes	3,688	4,000	-
	1504			Development Subsidies	5,621	15,000	15,000
	1506			Property Loan Interest to Public Servants	2,702	2,800	3,000
				<b>Capital Expenditure</b>	<b>55,900</b>	<b>45,000</b>	<b>53,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,389</b>	<b>23,000</b>	<b>32,000</b>
	2001			Buildings and Structures	11,951	20,000	25,000
	2002			Plant, Machinery and Equipment	1,619	2,000	5,000
	2003			Vehicles	819	1,000	2,000
				<b>Acquisition of Capital Assets</b>	<b>39,095</b>	<b>21,500</b>	<b>20,000</b>
	2102			Furniture and Office Equipment	4,644	5,000	8,000
	2103			Plant, Machinery and Equipment	23,826	15,000	12,000
	2104			Buildings and Structures	10,625	1,500	-
				<b>Capacity Building</b>	<b>2,416</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	2,416	500	1,000
				<b>Total Expenditure</b>	<b>592,015</b>	<b>736,000</b>	<b>760,000</b>
				<b>Total Financing</b>	<b>592,015</b>	<b>736,000</b>	<b>760,000</b>
				<b>Domestic</b>	<b>592,015</b>	<b>736,000</b>	<b>760,000</b>
11				Domestic Funds	592,015	736,000	760,000

Note: \* Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.

**Head 335 - National Education Commission  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>48,240</b>	<b>61,000</b>	<b>67,000</b>
<b>Personal Emoluments</b>	<b>25,392</b>	<b>33,200</b>	<b>33,200</b>
Salaries and Wages	20,879	25,000	25,000
Overtime and Holiday Payments	1,163	1,200	1,200
Other Allowances	3,351	7,000	7,000
<b>Travelling Expenses</b>	<b>167</b>	<b>250</b>	<b>250</b>
Domestic	167	200	200
Foreign	-	50	50
<b>Supplies</b>	<b>1,636</b>	<b>3,150</b>	<b>3,150</b>
Stationery and Office Requisites	247	200	300
Fuel	1,250	2,900	2,800
Diets and Uniforms	40	50	50
Other	100	-	-
<b>Maintenance Expenditure</b>	<b>1,818</b>	<b>2,000</b>	<b>2,000</b>
Vehicles	1,447	1,200	1,200
Plant and Machinery	270	300	300
Buildings and Structures	100	500	500
<b>Services</b>	<b>18,587</b>	<b>21,900</b>	<b>27,900</b>
Transport	-	600	600
Postal and Communication	1,100	1,000	1,000
Electricity and Water	333	800	1,800
Rents and Local Taxes	15,204	18,000	23,000
Other	1,950	1,500	1,500
<b>Transfers</b>	<b>641</b>	<b>500</b>	<b>500</b>
Retirement Benefits	641	500	500
<b>Capital Expenditure</b>	<b>3,711</b>	<b>11,000</b>	<b>11,000</b>
<b>Acquisition of Capital Assets</b>	<b>1,243</b>	<b>2,500</b>	<b>2,500</b>
Furniture and Office Equipment	1,157	1,000	1,000
Plant, Machinery and Equipment	86	500	500
Software Development	-	1,000	1,000
<b>Capacity Building</b>	<b>160</b>	<b>200</b>	<b>200</b>
Staff Training	160	200	200
<b>Other Capital Expenditure</b>	<b>2,308</b>	<b>8,300</b>	<b>8,300</b>
Research and Development	2,308	8,300	8,300
<b>Total Expenditure</b>	<b>51,951</b>	<b>72,000</b>	<b>78,000</b>
<b>Total Financing</b>	<b>51,951</b>	<b>72,000</b>	<b>78,000</b>
Domestic	51,951	72,000	78,000

**Employment Profile**

Category	Approved	Actual
Senior Level	12	10
Tertiary Level	11	05
Secondary Level	10	07
Primary Level	12	09
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>45</b>	<b>31</b>

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

**HEAD - 335 National Education Commission**  
**1 - Operational Activities**  
**01 - General Administration & 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>48,240</b>	<b>61,000</b>	<b>67,000</b>
				<b>Personal Emoluments</b>	<b>25,392</b>	<b>33,200</b>	<b>33,200</b>
	1001			Salaries and Wages	20,879	25,000	25,000
	1002			Overtime and Holiday Payments	1,163	1,200	1,200
	1003			Other Allowances	3,351	7,000	7,000
				<b>Travelling Expenses</b>	<b>167</b>	<b>250</b>	<b>250</b>
	1101			Domestic	167	200	200
	1102			Foreign	-	50	50
				<b>Supplies</b>	<b>1,636</b>	<b>3,150</b>	<b>3,150</b>
	1201			Stationery and Office Requisites	247	200	300
	1202			Fuel	1,250	2,900	2,800
	1203			Diets and Uniforms	40	50	50
	1205			Other	100	-	-
				<b>Maintenance Expenditure</b>	<b>1,818</b>	<b>2,000</b>	<b>2,000</b>
	1301			Vehicles	1,447	1,200	1,200
	1302			Plant and Machinery	270	300	300
	1303			Buildings and Structures	100	500	500
				<b>Services</b>	<b>18,587</b>	<b>21,900</b>	<b>27,900</b>
	1401			Transport	-	600	600
	1402			Postal and Communication	1,100	1,000	1,000
	1403			Electricity and Water	333	800	1,800
	1404			Rents and Local Taxes	15,204	18,000	23,000
	1409			Other	1,950	1,500	1,500
				<b>Transfers</b>	<b>641</b>	<b>500</b>	<b>500</b>
	1502			Retirement Benefits	641	500	500
				<b>Capital Expenditure</b>	<b>3,711</b>	<b>11,000</b>	<b>11,000</b>
				<b>Acquisition of Capital Assets</b>	<b>1,243</b>	<b>2,500</b>	<b>2,500</b>
	2102			Furniture and Office Equipment	1,157	1,000	1,000
	2103			Plant, Machinery and Equipment	86	500	500
	2106			Software Development	-	1,000	1,000
				<b>Capacity Building</b>	<b>160</b>	<b>200</b>	<b>200</b>
	2401			Staff Training	160	200	200
001				<b>Research Programmes on Education *1</b>	<b>1,894</b>	<b>8,300</b>	<b>8,300</b>
	2507			Research and Development	1,894	8,300	8,300
002				<b>Formulation of Policy Proposals on University Education</b>	<b>414</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	414	-	-
				<b>Total Expenditure</b>	<b>51,951</b>	<b>72,000</b>	<b>78,000</b>
				<b>Total Financing</b>	<b>51,951</b>	<b>72,000</b>	<b>78,000</b>
				<b>Domestic</b>	<b>51,951</b>	<b>72,000</b>	<b>78,000</b>
11				Domestic Funds	51,951	72,000	78,000

Note: 1. To cover the researches on Effectiveness of courses of public/private universities, online education, technology education and subsidies of education sector.

**Ministry of Public Administration, Home  
Affairs, Provincial Councils and Local  
Government**



## Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

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>847,617</b>				
Pensions and Gratuities		Annual		375,255	Provision of Retirement benefits to 714,800 Pensioners	Payment of Pension on time	1	1.3
Service Compensation for Death & Injured Soldiers		Annual		42,500	Provision of benefits to 40,500 disabled soldiers & families of soldiers who sacrificed their lives	Provision of benefits on time	1	1.3
Personal Emolument for Staff of Hon. MPs		Annual		660				
Strengthening of Local Governments - Pradeshiya Sabha		Annual		55	Provisions of financial support to 276 Local Authorities	No of Local Authorities received assistance	16	16.6
Grants to Provincial Councils		Annual		345,963				
Maintenance Activities		Annual		15,000				
Payment of Salary Arrears of the Teachers				1,687				
School Nutritional Food Programme (Details shown in Ministry of Education)				16,600				
Personal Emoluments		Annual		42,084				
Other Recurrent				7,813				

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 Capital</b>				<b>73,637</b>				
<b>Domestic Funded Projects</b>								
Construction of Nila Piyasa for Public Officers	2431	2017 -2022	1,727	80	Completion of Nila Piyasa Project	Number of Buildings completed and utilized by public officers	11	11.3
Implementation of Official Language Policy		Annual		34	Conduct Official Language Promotion & awareness programs and Language Trainings	Number of promotion programs conducted Number of persons trained	16	16.7
Providing Equipment for Hon. MP's		Annual		60	Providing office equipment to Hon. MP's	Number of Hon.MP's benefited	16	16.7
Capacity Development of all Island and Combined Service Officers		Annual		100	Conduct Capacity Development Programs for public officers & Induction Training for newly recruited officers	Numbers of Officers Trained	4	4.4
E Grama Niladari Project to Enhance the ICT usage among grass root level (E-GN Project)	1,689	2016 -2022	221	1,500	Providing equipment to the 70% of Grama Niladaris Training of 70% GNs on basic computer usage/ICT literacy Collection and verification of data in 80% of GN Divisions	Number of Grama Niladaris are equipped with ICT Capacity Number of Grama Niladaris trained on ICT usage Number of GN divisions & citizens covered	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 No.
Completion of the Building Constructions of District Secretariats and Divisional Secretariats			5,852	2,338	Completion of 25 building constructions in District and Divisional Secretariats	No. of Buildings completed and handed over to deliver public services	16	16.6
“Let’s Awaken Polonnaruwa” Programme, 2016-2020	39,578	2016 -2022	29,741	1,170			11	11.a
Strengthening of Local Government Authorities		Annual		200	Provisions of assistance to selected Local Authorities for infrastructure development	No of Local Authorities received assistance	16	16.6
Provincial Specific Development Grant (PSDG)		Annual		16,900				
Criteria Based Grants (CBG)		Annual		3,000				
<b>Foreign Funded Projects</b>								
Establishment of a Business Incubator Center in Jaffna	307	2022 - 2023		300	Completion of construction of Business Incubator Center	No of housed startups in the incubator	9	9.a
					Assisting for creation of new entrepreneurships	Completed building / percentage of physical progress		9.b
Greater Colombo Waste Water Management /Investment/ Improvement Project (GOSL/ADB/EIB)	41,637	2010-2022	21,174	3,960	Provide Sewerage facilities for Kirulapone area	% reduction of public complaints on sewer faults	6 11	6.3 11.3
					Construction of Wastewater treatment plant	% length of surveyed and rehabilitate sewer system		
					Rehabilitation of existing sewers in southern network development			
					Kirula – Narahenpita Sewerage in Southern catchment area			

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.
Local Government Enhancement Sector Project- "Pura Neguma" (GOSL / ADB)	13,790	2017-2023	10,456	2,000	Construction of 13 Water Supply Projects (continuation)	% increase in access to pipe borne water % reduction of public complaints Number of persons benefiting from the facilities	6 11	6.1 11.a
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA)	26,394	2017-2024	5,763	2,500	Construction/rehabilitation of below projects Rural roads - 56 Irrigation facilities - 46 Drinking water supply - 19	Total irrigated area increased by 3,025 hectares. Supply of drinking water to 120,846 peoples out of total population of this area Total length of local roads increased	6 2	6.1 2.3
Local Development Support Project (GOSL /WB)	18,016	2019-2022	2,112	6,000	Completion of 397 Local Services Improvement Infrastructure projects Completion of 26 Economic Infrastructure Development projects	No of projects completed No of people obtained knowledge & skills	9	9.1
Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL /WB)	15,385	2017-2023	8,127	6,000	Completion the balance work of the roads (140 km)	Length of roads (km) improved/ rehabilitated	11	11.2
Construction of Rural Bridges Project (GOSL/UK/Netherlands)	73,500	2017-2023	67,408	5,200	Construction of 100 bridges	Number of bridges constructed	11	11.2

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.
General Education Modernization Project (GOSL /WB)	18,500	2017-2024	3,734	4,000	Improve English/ Mathematics education for 80% students in 500 selected schools School Based Professional Teacher Development in 75% of zones and Enhanced Programme for School Improvement 20,000 additional professionally qualified teachers School community-based quality assurance self-reviews and external reviews completed in at least 3,000 schools	No. of activities implemented and completed Achievement of the agreed disbursement link indicators (DLIs)	4	4.1 4.5
Primary Health Care System Strengthening Project (GOSL /WB)	21,188	2019-2023	8,216	13,000	Construction and renovations of 17 Laboratory, 40 Clinic Centers, 17 Dental facilities, 19 Drug Stores, 14 ETUs Development, 27 Health Quarters, 55 OPD &, 253 Other Infrastructures, 159 Awareness Programmes, 70 IT Infrastructure, 136 Medical Equipment, 121 Non Medical Equipment, 196 Training & Capacity building, 23 Vehicles	No of subprojects completed.	3	3.8 3.c
Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)				100	Establishment of 200 smart class rooms and Computer Labs in schools in Southern Province	No. of smart class room and Computer labs		
<b>Other Capital</b>				<b>5,195</b>				
<b>Total</b>				<b>921,254</b>				

## Employment Profile

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	92	529	19	18,368	439	1,261	20,708
Department of Official Languages	5	3	23	111	16	-	158
Department of Pensions	4	18	5	1,030	46	-	1,103
Department of Registrar General	2	14	536	2,835	453	-	3,840
District Secretariat - Colombo	17	31	15	1,415	99	-	1,577
District Secretariat - Gampaha	18	28	25	1,661	84	-	1,816
District Secretariat - Kalutara	14	57	33	2,535	149	-	2,788
District Secretariat - Kandy	26	44	38	2,144	180	-	2,432
District Secretariat - Matale	11	33	18	1,271	107	-	1,440
District Secretariat - Nuwara Eliya	6	16	10	746	78	-	856
District Secretariat - Galle	19	56	28	2,459	205	-	2,767
District Secretariat - Matara	17	39	33	1,815	154	-	2,058
District Secretariat - Hambantota	11	34	12	1,205	109	2	1,373
District Secretariat - Jaffna	24	28	24	1,937	151	1	2,165
District Secretariat - Mannar	7	13	3	377	28	-	428
District Secretariat - Vauniya	9	11	9	356	55	-	440
District Secretariat - Mullaitivu	9	15	5	489	41	1	560
District Secretariat - Killinochchi	8	12	6	442	50	-	518
District Secretariat - Batticaloa	19	32	13	1,604	114	-	1,782
District Secretariat - Ampara	10	52	16	1,749	190	-	2,017
District Secretariat - Trincomalee	21	22	11	671	102	20	847
District Secretariat - Kurunegala	37	63	50	3,219	268	-	3,637
District Secretariat - Puttalam	9	46	23	1,083	113	-	1,274

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
District Secretariat - Anuradhapura	17	50	30	1,556	180	-	1,833
District Secretariat - Polonnaruwa	6	17	13	554	87	-	677
District Secretariat - Badulla	19	30	29	1,355	131	-	1,564
District Secretariat - Monaragala	6	32	12	668	104	226	1,048
District Secretariat - Ratnapura	23	35	29	1,504	192	-	1,783
District Secretariat - Kegalle	10	23	20	2,101	69	-	2,223
Western Provincial Council	1,173	4,084	2,774	53,827	20,862	370	83,090
<i>O/W</i> Local Government Authorities							18,029
Central Provincial Council	120	1,469	2,132	40,622	8,690	1,019	54,052
<i>O/W</i> Local Government Authorities							5,931
Southern Provincial Council	1,024	890	1,642	38,764	11,698	1,413	55,431
<i>O/W</i> Local Government Authorities							5,941
Northern Provincial Council	176	1,415	1,182	24,130	6,886	1,103	34,892
<i>O/W</i> Local Government Authorities							3,869
North Western Provincial Council	538	2,108	1,515	37,658	8,647	994	51,460
<i>O/W</i> Local Government Authorities							3,719
North Central Provincial Council	76	996	920	21,543	4,698	632	28,865
<i>O/W</i> Local Government Authorities							1,535
Uva Provincial Council	934	239	913	26,414	7,943	151	36,594
<i>O/W</i> Local Government Authorities							3,022
Sabaragamuwa Provincial Council	154	1,415	1,297	28,837	6,694	11	38,408
<i>O/W</i> Local Government Authorities							2,936
Eastern Provincial Council	123	1,271	1,316	28,876	6,574	987	39,147
<i>O/W</i> Local Government Authorities							3,445
Sri Lanka Institute of Development Administration	20	6	12	47	28	1	114

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
National Human Resources Development Council	-	7	1	5	7	-	20
Official Languages Commission	1	-	7	8	5	1	22
National Institute of Language Education and Training	-	10	2	19	13	1	45
Sri Lanka Institute of Local Governance	2	4	7	8	8	-	29
<b>Total</b>	<b>4,817</b>	<b>15,297</b>	<b>14,808</b>	<b>358,018</b>	<b>86,747</b>	<b>8,194</b>	<b>487,881</b>

## ESTIMATES 2023

### Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

#### Key Functions

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

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

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

Review and simplify existing rules and regulations pertaining to the public service

Introducing an arbitration process for resolving public service disputes

Administration and personnel management relating to the Sri Lanka Administrative, Service Sri Lanka Accountants' Service, Sri Lanka Planning Service, Sri Lanka Engineering Service, Sri Lanka Scientific Service, Sri Lanka Architectural Service and Sri Lanka Technological Service

Administration of the Combined Services

Functions under the Establishments Code

Public service training and training of members, officers and employees of Provincial Councils and Local Authorities

Implementation of the Pensions Minute

Matters relating to Parliament and Members of Parliament requiring actions by the Government

Establishment matters relating to the staff of the Members of Parliament

District and Divisional administration activities and Strengthening people-centered services provided by District and Divisional Secretariats

Organization of State Ceremonies

Matters relating to registration of Births, Marriages and Deaths

Regulation of activities relevant to Provincial Councils

Conduct of research on all aspects of administration of Provincial Councils and Local Government Authorities

Formulation and implementation of special projects to provide facilities for identified fields / divisions with less facilities in Provincial Councils and Local Government Institutions

Government functions related to Local Authorities

Grant of credit facilities to Local Authorities for development of public utilities

Matters relating to all other subjects assigned to Institutions and Supervision of the Institutions

### **Departments**

Department of Official Languages

Department of Pensions

Department of Registrar General

### **District Secretariats**

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

### **Provincial Councils**

Western, Central, Southern, Northern, North Western, North Central, Uva, Sabaragamuwa and Eastern Provincial Councils

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

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Official Languages Commission

National Institute of Language Education and Training

Sri Lanka Institute of Local Governance

Distance Learning Centre Ltd.

Local Loans and Development Fund

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

**Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>644,357,261</b>	<b>744,728,000</b>	<b>847,617,000</b>
<b>Personal Emoluments</b>	<b>35,279,194</b>	<b>67,052,172</b>	<b>42,744,450</b>
Salaries and Wages	16,254,978	44,240,215	28,065,000
Overtime and Holiday Payments	578,008	561,100	629,450
Other Allowances	18,446,207	22,250,857	14,050,000
<b>Travelling Expenses</b>	<b>399,069</b>	<b>405,380</b>	<b>480,450</b>
Domestic	399,069	401,730	470,700
Foreign	-	3,650	9,750
<b>Supplies</b>	<b>1,624,501</b>	<b>1,151,725</b>	<b>1,921,010</b>
Stationery and Office Requisites	515,176	520,445	927,550
Fuel	277,931	599,540	939,400
Diets and Uniforms	18,527	20,860	30,610
Other	812,867	10,880	23,450
<b>Maintenance Expenditure</b>	<b>567,854</b>	<b>742,980</b>	<b>1,177,700</b>
Vehicles	305,405	413,480	640,250
Plant and Machinery	115,003	132,610	212,100
Buildings and Structures	147,446	196,890	325,350
<b>Services</b>	<b>1,820,343</b>	<b>2,455,050</b>	<b>3,548,690</b>
Transport	25,147	50,615	86,550
Postal and Communication	274,767	294,375	455,200
Electricity and Water	318,270	486,550	749,400
Rents and Local Taxes	63,409	138,950	149,950
Interest Payment for Leased Vehicles	938	6,700	3,600
Lease Rental for Vehicles procured Under Operational Leasing	2,197	7,600	7,600
Other	1,135,616	1,470,260	2,096,390
<b>Transfers</b>	<b>604,628,140</b>	<b>672,890,278</b>	<b>797,706,650</b>
Welfare Programmes	49,780,712	42,540,878	59,100,000
Retirement Benefits	269,838,644	317,192,750	375,280,000
Public Institutions (Personal Emoluments)	174,466	208,400	253,000
Subscriptions and Contributions Fee	-	2,500	4,000
Property Loan Interest to Public Servants	181,361	275,350	289,150
Grants to Provincial Councils	284,602,350	312,306,000	362,650,000
Other	3,983	309,900	65,000
Public Institutions (Other Operational Expenditure)	46,625	54,500	65,500
<b>Other Recurrent Expenditure</b>	<b>38,160</b>	<b>30,415</b>	<b>38,050</b>
Losses and Write Off	17,076	515	650
Implementation of the Official Languages Policy	21,084	29,900	37,400
<b>Capital Expenditure</b>	<b>31,318,314</b>	<b>51,946,000</b>	<b>73,637,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>652,019</b>	<b>675,400</b>	<b>1,222,050</b>
Buildings and Structures	482,343	435,850	805,500
Plant, Machinery and Equipment	41,032	67,650	124,500
Vehicles	128,643	171,900	292,050

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Acquisition of Capital Assets</b>	<b>3,478,414</b>	<b>3,310,750</b>	<b>4,087,300</b>
Furniture and Office Equipment	403,919	104,450	1,064,200
Plant, Machinery and Equipment	230,118	143,100	35,900
Buildings and Structures	2,812,388	2,032,000	2,690,200
Land and Land Improvements	441	-	-
Software Development	29,529	1,008,700	272,000
Capital Payment for Leased Vehicles	2,020	22,500	25,000
<b>Capital Transfers</b>	<b>15,261,508</b>	<b>13,949,650</b>	<b>22,792,000</b>
Public Institutions	36,725	48,650	62,000
Development Assistance	33,788	2,459,000	2,830,000
Grants to Provincial Councils	15,190,995	11,442,000	19,900,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>600,000</b>	<b>100,000</b>
On-Lending	-	600,000	100,000
<b>Capacity Building</b>	<b>79,218</b>	<b>90,100</b>	<b>189,950</b>
Staff Training	79,218	90,100	189,950
<b>Other Capital Expenditure</b>	<b>11,847,155</b>	<b>33,320,100</b>	<b>45,245,700</b>
Contribution to Provincial Councils	11,771,578	16,284,000	28,240,000
Infrastructure Development	-	7,612,000	15,060,000
Research and Development	-	500	700
Other	75,577	9,423,600	1,945,000
<b>Total Expenditure</b>	<b>675,675,574</b>	<b>796,674,000</b>	<b>921,254,000</b>
<b>Total Financing</b>	<b>675,675,574</b>	<b>796,674,000</b>	<b>921,254,000</b>
Domestic	670,672,021	773,010,000	878,789,000
Foreign	5,003,553	23,664,000	42,465,000

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

Head No.	Description	Rs '000		
		2021	2022 Revised Budget	2023 Estimates
<b>130 -</b>	<b>Minister of Public Administration, Home Affairs, Provincial Councils and Local Government</b>			
	<b>Operational Activities</b>	<b>15,403,054</b>	<b>43,951,000</b>	<b>16,521,000</b>
	Recurrent Expenditure	14,870,511	43,493,000	15,959,000
	Capital Expenditure	532,543	458,000	562,000
	<b>Development Activities</b>	<b>-</b>	<b>19,360,000</b>	<b>32,345,000</b>
	Recurrent Expenditure	-	300,000	55,000
	Capital Expenditure	-	19,060,000	32,290,000
	<b>Total Expenditure</b>	<b>15,403,054</b>	<b>63,311,000</b>	<b>48,866,000</b>
	Recurrent Expenditure	14,870,511	43,793,000	16,014,000
	Capital Expenditure	532,543	19,518,000	32,852,000
<b>236 -</b>	<b>Department of Official Languages</b>			
	<b>Operational Activities</b>	<b>143,358</b>	<b>174,000</b>	<b>191,000</b>
	Recurrent Expenditure	135,628	171,000	188,000
	Capital Expenditure	7,730	3,000	3,000
	<b>Total Expenditure</b>	<b>143,358</b>	<b>174,000</b>	<b>191,000</b>
<b>253 -</b>	<b>Department of Pensions</b>			
	<b>Operational Activities</b>	<b>308,424,635</b>	<b>360,515,000</b>	<b>418,720,000</b>
	Recurrent Expenditure	308,400,325	360,473,000	418,664,000
	Capital Expenditure	24,311	42,000	56,000
	<b>Total Expenditure</b>	<b>308,424,636</b>	<b>360,515,000</b>	<b>418,720,000</b>
<b>254 -</b>	<b>Department of Registrar General</b>			
	<b>Operational Activities</b>	<b>2,082,798</b>	<b>2,622,000</b>	<b>3,460,000</b>
	Recurrent Expenditure	1,969,813	2,524,000	3,167,000
	Capital Expenditure	112,985	98,000	293,000
	<b>Total Expenditure</b>	<b>2,082,798</b>	<b>2,622,000</b>	<b>3,460,000</b>
<b>255 -</b>	<b>District Secretariat - Colombo</b>			
	<b>Operational Activities</b>	<b>2,857,334</b>	<b>2,186,000</b>	<b>1,650,000</b>
	Recurrent Expenditure	2,446,722	1,107,000	1,450,000
	Capital Expenditure	410,612	1,079,000	200,000
	<b>Total Expenditure</b>	<b>2,857,334</b>	<b>2,186,000</b>	<b>1,650,000</b>
<b>256 -</b>	<b>District Secretariat - Gampaha</b>			
	<b>Operational Activities</b>	<b>3,899,507</b>	<b>2,639,000</b>	<b>1,713,000</b>
	Recurrent Expenditure	2,781,820	1,394,000	1,427,000
	Capital Expenditure	1,117,687	1,245,000	286,000
	<b>Total Expenditure</b>	<b>3,899,507</b>	<b>2,639,000</b>	<b>1,713,000</b>
<b>257 -</b>	<b>District Secretariat - Kalutara</b>			
	<b>Operational Activities</b>	<b>2,019,721</b>	<b>1,595,000</b>	<b>1,575,000</b>
	Recurrent Expenditure	1,914,034	1,271,000	1,386,000
	Capital Expenditure	105,687	324,000	189,000
	<b>Total Expenditure</b>	<b>2,019,721</b>	<b>1,595,000</b>	<b>1,575,000</b>
<b>258 -</b>	<b>District Secretariat - Kandy</b>			
	<b>Operational Activities</b>	<b>2,046,611</b>	<b>2,450,000</b>	<b>1,872,000</b>
	Recurrent Expenditure	1,919,603	1,679,000	1,835,000
	Capital Expenditure	127,008	771,000	37,000
	<b>Total Expenditure</b>	<b>2,046,611</b>	<b>2,450,000</b>	<b>1,872,000</b>

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>259 -</b>	<b>District Secretariat - Matale</b>			
	<b>Operational Activities</b>	<b>1,784,658</b>	<b>1,098,000</b>	<b>1,122,000</b>
	Recurrent Expenditure	1,649,900	891,000	1,003,000
	Capital Expenditure	134,757	207,000	119,000
	<b>Total Expenditure</b>	<b>1,784,657</b>	<b>1,098,000</b>	<b>1,122,000</b>
<b>260 -</b>	<b>District Secretariat - Nuwara - Eliya</b>			
	<b>Operational Activities</b>	<b>866,839</b>	<b>994,000</b>	<b>710,000</b>
	Recurrent Expenditure	838,904	608,000	692,000
	Capital Expenditure	27,935	386,000	18,000
	<b>Total Expenditure</b>	<b>866,839</b>	<b>994,000</b>	<b>710,000</b>
<b>261 -</b>	<b>District Secretariat - Galle</b>			
	<b>Operational Activities</b>	<b>2,108,029</b>	<b>2,498,000</b>	<b>2,128,000</b>
	Recurrent Expenditure	1,972,227	1,596,000	2,052,000
	Capital Expenditure	135,803	902,000	76,000
	<b>Total Expenditure</b>	<b>2,108,030</b>	<b>2,498,000</b>	<b>2,128,000</b>
<b>262 -</b>	<b>District Secretariat - Matara</b>			
	<b>Operational Activities</b>	<b>1,563,241</b>	<b>1,612,000</b>	<b>1,807,000</b>
	Recurrent Expenditure	1,511,564	1,361,000	1,667,000
	Capital Expenditure	51,678	251,000	140,000
	<b>Total Expenditure</b>	<b>1,563,242</b>	<b>1,612,000</b>	<b>1,807,000</b>
<b>263 -</b>	<b>District Secretariat - Hambantota</b>			
	<b>Operational Activities</b>	<b>1,395,781</b>	<b>1,216,000</b>	<b>1,408,000</b>
	Recurrent Expenditure	1,304,082	1,015,000	1,172,000
	Capital Expenditure	91,699	201,000	236,000
	<b>Total Expenditure</b>	<b>1,395,781</b>	<b>1,216,000</b>	<b>1,408,000</b>
<b>264 -</b>	<b>District Secretariat/ Kachcheri - Jaffna</b>			
	<b>Operational Activities</b>	<b>1,352,063</b>	<b>1,561,000</b>	<b>1,578,000</b>
	Recurrent Expenditure	1,274,395	1,239,000	1,544,000
	Capital Expenditure	77,668	322,000	34,000
	<b>Total Expenditure</b>	<b>1,352,063</b>	<b>1,561,000</b>	<b>1,578,000</b>
<b>265 -</b>	<b>District Secretariat/ Kachcheri - Mannar</b>			
	<b>Operational Activities</b>	<b>333,519</b>	<b>440,000</b>	<b>529,000</b>
	Recurrent Expenditure	280,275	322,000	385,000
	Capital Expenditure	53,244	118,000	144,000
	<b>Total Expenditure</b>	<b>333,519</b>	<b>440,000</b>	<b>529,000</b>
<b>266 -</b>	<b>District Secretariat/ Kachcheri - Vavuniya</b>			
	<b>Operational Activities</b>	<b>389,056</b>	<b>431,000</b>	<b>392,000</b>
	Recurrent Expenditure	342,305	301,000	364,000
	Capital Expenditure	46,750	130,000	28,000
	<b>Total Expenditure</b>	<b>389,055</b>	<b>431,000</b>	<b>392,000</b>
<b>267 -</b>	<b>District Secretariat/ Kachcheri - Mullaitivu</b>			
	<b>Operational Activities</b>	<b>471,664</b>	<b>624,000</b>	<b>519,000</b>
	Recurrent Expenditure	432,171	375,000	490,000
	Capital Expenditure	39,493	249,000	29,000
	<b>Total Expenditure</b>	<b>471,664</b>	<b>624,000</b>	<b>519,000</b>
<b>268 -</b>	<b>District Secretariat / Kachcheri - Kilinochchi</b>			
	<b>Operational Activities</b>	<b>351,242</b>	<b>509,000</b>	<b>465,000</b>
	Recurrent Expenditure	323,197	359,000	436,000
	Capital Expenditure	28,045	150,000	29,000
	<b>Total Expenditure</b>	<b>351,242</b>	<b>509,000</b>	<b>465,000</b>

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>269 -</b>	<b>District Secretariat/ Kachcheri - Batticaloa</b>			
	<b>Operational Activities</b>	<b>1,568,063</b>	<b>1,878,000</b>	<b>1,615,000</b>
	Recurrent Expenditure	1,385,888	983,000	1,322,000
	Capital Expenditure	182,175	895,000	293,000
	<b>Total Expenditure</b>	<b>1,568,063</b>	<b>1,878,000</b>	<b>1,615,000</b>
<b>270 -</b>	<b>District Secretariat - Ampara</b>			
	<b>Operational Activities</b>	<b>1,469,202</b>	<b>1,794,000</b>	<b>1,693,000</b>
	Recurrent Expenditure	1,393,572	1,276,000	1,622,000
	Capital Expenditure	75,630	518,000	71,000
	<b>Total Expenditure</b>	<b>1,469,202</b>	<b>1,794,000</b>	<b>1,693,000</b>
<b>271 -</b>	<b>District Secretariat/ Kachcheri - Trincomalee</b>			
	<b>Operational Activities</b>	<b>796,357</b>	<b>1,117,000</b>	<b>739,000</b>
	Recurrent Expenditure	771,311	612,000	671,000
	Capital Expenditure	25,045	505,000	68,000
	<b>Total Expenditure</b>	<b>796,356</b>	<b>1,117,000</b>	<b>739,000</b>
<b>272 -</b>	<b>District Secretariat - Kurunegala</b>			
	<b>Operational Activities</b>	<b>2,971,887</b>	<b>2,923,000</b>	<b>2,670,000</b>
	Recurrent Expenditure	2,922,897	2,405,000	2,612,000
	Capital Expenditure	48,990	518,000	58,000
	<b>Total Expenditure</b>	<b>2,971,887</b>	<b>2,923,000</b>	<b>2,670,000</b>
<b>273 -</b>	<b>District Secretariat - Puttalam</b>			
	<b>Operational Activities</b>	<b>1,434,493</b>	<b>1,314,000</b>	<b>1,239,000</b>
	Recurrent Expenditure	1,304,292	915,000	1,100,000
	Capital Expenditure	130,202	399,000	139,000
	<b>Total Expenditure</b>	<b>1,434,494</b>	<b>1,314,000</b>	<b>1,239,000</b>
<b>274 -</b>	<b>District Secretariat - Anuradhapura</b>			
	<b>Operational Activities</b>	<b>1,646,272</b>	<b>1,505,000</b>	<b>1,555,000</b>
	Recurrent Expenditure	1,439,434	1,163,000	1,400,000
	Capital Expenditure	206,838	342,000	155,000
	<b>Total Expenditure</b>	<b>1,646,272</b>	<b>1,505,000</b>	<b>1,555,000</b>
<b>275 -</b>	<b>District Secretariat - Polonnaruwa</b>			
	<b>Operational Activities</b>	<b>1,349,265</b>	<b>853,000</b>	<b>889,000</b>
	Recurrent Expenditure	1,112,756	598,000	655,000
	Capital Expenditure	236,509	255,000	234,000
	<b>Total Expenditure</b>	<b>1,349,265</b>	<b>853,000</b>	<b>889,000</b>
<b>276 -</b>	<b>District Secretariat - Badulla</b>			
	<b>Operational Activities</b>	<b>1,252,735</b>	<b>1,604,000</b>	<b>1,321,000</b>
	Recurrent Expenditure	1,160,150	987,000	1,194,000
	Capital Expenditure	92,586	617,000	127,000
	<b>Total Expenditure</b>	<b>1,252,736</b>	<b>1,604,000</b>	<b>1,321,000</b>
<b>277 -</b>	<b>District Secretariat - Monaragala</b>			
	<b>Operational Activities</b>	<b>945,475</b>	<b>940,000</b>	<b>1,032,000</b>
	Recurrent Expenditure	888,844	669,000	822,000
	Capital Expenditure	56,631	271,000	210,000
	<b>Total Expenditure</b>	<b>945,475</b>	<b>940,000</b>	<b>1,032,000</b>
<b>278 -</b>	<b>District Secretariat - Ratnapura</b>			
	<b>Operational Activities</b>	<b>1,835,422</b>	<b>1,493,000</b>	<b>1,614,000</b>
	Recurrent Expenditure	1,757,198	1,220,000	1,351,000
	Capital Expenditure	78,224	273,000	263,000
	<b>Total Expenditure</b>	<b>1,835,422</b>	<b>1,493,000</b>	<b>1,614,000</b>

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>279 -</b>	<b>District Secretariat - Kegalle</b>			
	<b>Operational Activities</b>	<b>1,348,371</b>	<b>1,665,000</b>	<b>1,932,000</b>
	Recurrent Expenditure	1,251,093	1,115,000	1,682,000
	Capital Expenditure	97,278	550,000	250,000
	<b>Total Expenditure</b>	<b>1,348,371</b>	<b>1,665,000</b>	<b>1,932,000</b>
<b>312 -</b>	<b>Western Provincial Council</b>			
	<b>Operational Activities</b>	<b>46,953,000</b>	<b>54,905,000</b>	<b>65,229,000</b>
	Recurrent Expenditure	46,953,000	54,905,000	65,229,000
	<b>Development Activities</b>	<b>1,956,455</b>	<b>1,884,000</b>	<b>3,368,000</b>
	Capital Expenditure	1,956,455	1,884,000	3,368,000
	<b>Total Expenditure</b>	<b>48,909,455</b>	<b>56,789,000</b>	<b>68,597,000</b>
	Recurrent Expenditure	46,953,000	54,905,000	65,229,000
	Capital Expenditure	1,956,455	1,884,000	3,368,000
<b>313 -</b>	<b>Central Provincial Council</b>			
	<b>Operational Activities</b>	<b>37,229,000</b>	<b>40,527,000</b>	<b>44,817,000</b>
	Recurrent Expenditure	37,229,000	40,527,000	44,817,000
	<b>Development Activities</b>	<b>3,128,339</b>	<b>2,191,000</b>	<b>4,116,000</b>
	Capital Expenditure	3,128,339	2,191,000	4,116,000
	<b>Total Expenditure</b>	<b>40,357,339</b>	<b>42,718,000</b>	<b>48,933,000</b>
	Recurrent Expenditure	37,229,000	40,527,000	44,817,000
	Capital Expenditure	3,128,339	2,191,000	4,116,000
<b>314 -</b>	<b>Southern Provincial Council</b>			
	<b>Operational Activities</b>	<b>36,096,000</b>	<b>38,566,000</b>	<b>47,300,000</b>
	Recurrent Expenditure	36,096,000	38,566,000	47,300,000
	<b>Development Activities</b>	<b>3,024,189</b>	<b>1,986,000</b>	<b>3,908,000</b>
	Capital Expenditure	3,024,189	1,986,000	3,908,000
	<b>Total Expenditure</b>	<b>39,120,189</b>	<b>40,552,000</b>	<b>51,208,000</b>
	Recurrent Expenditure	36,096,000	38,566,000	47,300,000
	Capital Expenditure	3,024,189	1,986,000	3,908,000
<b>315 -</b>	<b>Northern Provincial Council</b>			
	<b>Operational Activities</b>	<b>26,799,000</b>	<b>28,400,000</b>	<b>34,550,000</b>
	Recurrent Expenditure	26,799,000	28,400,000	34,550,000
	<b>Development Activities</b>	<b>3,271,757</b>	<b>2,467,000</b>	<b>4,460,000</b>
	Capital Expenditure	3,271,757	2,467,000	4,460,000
	<b>Total Expenditure</b>	<b>30,070,757</b>	<b>30,867,000</b>	<b>39,010,000</b>
	Recurrent Expenditure	26,799,000	28,400,000	34,550,000
	Capital Expenditure	3,271,757	2,467,000	4,460,000
<b>316 -</b>	<b>North Western Provincial Council</b>			
	<b>Operational Activities</b>	<b>33,445,000</b>	<b>36,526,000</b>	<b>43,526,000</b>
	Recurrent Expenditure	33,445,000	36,526,000	43,526,000
	<b>Development Activities</b>	<b>2,618,500</b>	<b>2,265,000</b>	<b>3,903,000</b>
	Capital Expenditure	2,618,500	2,265,000	3,903,000
	<b>Total Expenditure</b>	<b>36,063,500</b>	<b>38,791,000</b>	<b>47,429,000</b>
	Recurrent Expenditure	33,445,000	36,526,000	43,526,000
	Capital Expenditure	2,618,500	2,265,000	3,903,000
<b>317 -</b>	<b>North Central Provincial Council</b>			
	<b>Operational Activities</b>	<b>20,544,150</b>	<b>22,601,000</b>	<b>28,331,000</b>
	Recurrent Expenditure	20,544,150	22,601,000	28,331,000
	<b>Development Activities</b>	<b>3,186,000</b>	<b>2,556,000</b>	<b>4,184,000</b>
	Capital Expenditure	3,186,000	2,556,000	4,184,000
	<b>Total Expenditure</b>	<b>23,730,150</b>	<b>25,157,000</b>	<b>32,515,000</b>
	Recurrent Expenditure	20,544,150	22,601,000	28,331,000
	Capital Expenditure	3,186,000	2,556,000	4,184,000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>318 - Uva Provincial Council</b>				
	<b>Operational Activities</b>	<b>25,246,000</b>	<b>26,958,000</b>	<b>32,801,000</b>
	Recurrent Expenditure	25,246,000	26,958,000	32,801,000
	<b>Development Activities</b>	<b>3,038,060</b>	<b>2,753,000</b>	<b>4,347,000</b>
	Capital Expenditure	3,038,060	2,753,000	4,347,000
	<b>Total Expenditure</b>	<b>28,284,060</b>	<b>29,711,000</b>	<b>37,148,000</b>
	Recurrent Expenditure	25,246,000	26,958,000	32,801,000
	Capital Expenditure	3,038,060	2,753,000	4,347,000
<b>319 - Sabaragamuwa Provincial Council</b>				
	<b>Operational Activities</b>	<b>30,127,200</b>	<b>33,380,000</b>	<b>43,677,000</b>
	Recurrent Expenditure	30,127,200	33,380,000	43,677,000
	<b>Development Activities</b>	<b>2,913,466</b>	<b>2,165,000</b>	<b>4,282,000</b>
	Capital Expenditure	2,913,466	2,165,000	4,282,000
	<b>Total Expenditure</b>	<b>33,040,666</b>	<b>35,545,000</b>	<b>47,959,000</b>
	Recurrent Expenditure	30,127,200	33,380,000	43,677,000
	Capital Expenditure	2,913,466	2,165,000	4,282,000
<b>321 - Eastern Provincial Council</b>				
	<b>Operational Activities</b>	<b>28,163,000</b>	<b>30,443,000</b>	<b>39,019,000</b>
	Recurrent Expenditure	28,163,000	30,443,000	39,019,000
	<b>Development Activities</b>	<b>3,825,808</b>	<b>2,540,000</b>	<b>4,432,000</b>
	Capital Expenditure	3,825,808	2,540,000	4,432,000
	<b>Total Expenditure</b>	<b>31,988,808</b>	<b>32,983,000</b>	<b>43,451,000</b>
	Recurrent Expenditure	28,163,000	30,443,000	39,019,000
	Capital Expenditure	3,825,808	2,540,000	4,432,000
	<b>Grand Total</b>	<b>675,675,574</b>	<b>796,674,000</b>	<b>921,254,000</b>
	<b>Total Recurrent</b>	<b>644,357,261</b>	<b>744,728,000</b>	<b>847,617,000</b>
	<b>Total Capital</b>	<b>31,318,313</b>	<b>51,946,000</b>	<b>73,637,000</b>

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

Description	Rs '000		
	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>14,870,511</b>	<b>43,793,000</b>	<b>16,014,000</b>
<b>Personal Emoluments</b>	<b>14,429,948</b>	<b>42,351,305</b>	<b>14,221,100</b>
Salaries and Wages	1,127,165	27,937,615	9,050,000
Overtime and Holiday Payments	15,389	49,700	58,300
Other Allowances	13,287,394	14,363,990	5,112,800
<b>Travelling Expenses</b>	<b>5,255</b>	<b>48,730</b>	<b>63,050</b>
Domestic	5,255	46,880	55,200
Foreign	-	1,850	7,850
<b>Supplies</b>	<b>39,452</b>	<b>149,840</b>	<b>277,810</b>
Stationery and Office Requisites	17,346	54,450	95,000
Fuel	20,978	90,340	174,200
Diets and Uniforms	288	1,400	1,510
Other	840	3,650	7,100
<b>Maintenance Expenditure</b>	<b>22,341</b>	<b>84,440</b>	<b>204,000</b>
Vehicles	16,893	59,730	123,500
Plant and Machinery	3,943	14,610	25,150
Buildings and Structures	1,505	10,100	55,350
<b>Services</b>	<b>136,354</b>	<b>517,585</b>	<b>788,240</b>
Transport	8,784	21,450	31,400
Postal and Communication	14,492	51,225	62,600
Electricity and Water	14,744	53,600	68,650
Rents and Local Taxes	15,462	47,850	44,000
Interest Payment for Leased Vehicles	-	6,000	3,200
Lease Rental for Vehicles procured Under Operational Leasing	-	5,000	5,000
Other	82,871	332,460	573,390
<b>Transfers</b>	<b>236,732</b>	<b>639,700</b>	<b>458,400</b>
Retirement Benefits	11,521	22,750	25,000
Public Institutions (Personal Emoluments)	174,466	208,400	253,000
Subscriptions and Contributions Fee	-	2,500	4,000
Property Loan Interest to Public Servants	4,120	45,550	52,900
Other	-	306,000	58,000
Public Institutions (Other Operational Expenditure)	46,625	54,500	65,500
<b>Other Recurrent Expenditure</b>	<b>429</b>	<b>1,400</b>	<b>1,400</b>
Implementation of the Official Languages Policy	429	1,400	1,400
<b>Capital Expenditure</b>	<b>532,543</b>	<b>19,518,000</b>	<b>32,852,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,696</b>	<b>67,150</b>	<b>177,900</b>
Buildings and Structures	21,177	47,250	121,800
Plant, Machinery and Equipment	3,223	4,800	9,700
Vehicles	9,296	15,100	46,400
<b>Acquisition of Capital Assets</b>	<b>379,873</b>	<b>1,251,150</b>	<b>1,459,500</b>
Furniture and Office Equipment	8,626	9,250	1,032,150
Plant, Machinery and Equipment	10,479	11,900	3,650
Buildings and Structures	360,768	220,000	330,000
Software Development	-	990,000	71,500
Capital Payment for Leased Vehicles	-	20,000	22,200
<b>Capital Transfers</b>	<b>70,513</b>	<b>2,507,650</b>	<b>2,892,000</b>
Public Institutions	36,725	48,650	62,000
Development Assistance	33,788	2,459,000	2,830,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>600,000</b>	<b>100,000</b>
On-Lending	-	600,000	100,000
<b>Capacity Building</b>	<b>42,293</b>	<b>51,050</b>	<b>117,600</b>
Staff Training	42,293	51,050	117,600

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Other Capital Expenditure</b>	<b>6,168</b>	<b>15,041,000</b>	<b>28,105,000</b>
Contribution to Provincial Councils	-	6,919,000	11,140,000
Infrastructure Development	-	7,612,000	15,060,000
Other	6,168	510,000	1,905,000
<b>Total Expenditure</b>	<b>15,403,054</b>	<b>63,311,000</b>	<b>48,866,000</b>
<b>Total Financing</b>	<b>15,403,054</b>	<b>63,311,000</b>	<b>48,866,000</b>
Domestic	15,403,054	47,647,000	23,501,000
Foreign	-	15,664,000	25,365,000

### Employment Profile

Category	Approved	Actual
Senior Level	815	671
Tertiary Level	123	48
Secondary Level	18,874	18,455
Primary Level	604	500
Other (Casual/Temporary/Contract etc.)	1,413	1,264
<b>Total</b>	<b>21,829</b>	<b>20,938</b>

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

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**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>29,849</b>	<b>32,600</b>	<b>118,000</b>
<b>Personal Emoluments</b>					<b>15,209</b>	<b>16,100</b>	<b>29,200</b>
	1001			Salaries and Wages	11,470	11,400	18,000
	1002			Overtime and Holiday Payments	2,000	2,000	7,300
	1003			Other Allowances	1,739	2,700	3,900
<b>Travelling Expenses</b>					<b>1,995</b>	<b>1,500</b>	<b>10,500</b>
	1101			Domestic	1,995	1,000	4,500
	1102			Foreign	-	500	6,000
<b>Supplies</b>					<b>5,700</b>	<b>7,850</b>	<b>51,800</b>
	1201			Stationery and Office Requisites	1,500	750	6,000
	1202			Fuel	4,200	7,000	44,300
	1205			Other	-	100	1,500
<b>Maintenance Expenditure</b>					<b>4,245</b>	<b>2,900</b>	<b>10,800</b>
	1301			Vehicles	4,000	2,500	9,000
	1302			Plant and Machinery	200	200	1,500
	1303			Buildings and Structures	45	200	300
<b>Services</b>					<b>2,700</b>	<b>4,250</b>	<b>15,700</b>
	1401			Transport	-	400	4,200
	1402			Postal and Communication	500	900	4,000
	1403			Electricity and Water	1,700	2,000	4,500
	1409			Other	500	950	3,000
<b>Capital Expenditure</b>					<b>3,674</b>	<b>2,600</b>	<b>12,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>2,410</b>	<b>2,100</b>	<b>11,400</b>
	2001			Buildings and Structures	410	500	1,500
	2002			Plant, Machinery and Equipment	200	100	1,500
	2003			Vehicles	1,800	1,500	8,400
<b>Acquisition of Capital Assets</b>					<b>1,263</b>	<b>500</b>	<b>600</b>
	2102			Furniture and Office Equipment	789	-	300
	2103			Plant, Machinery and Equipment	475	500	300
<b>Total Expenditure</b>					<b>33,522</b>	<b>35,200</b>	<b>130,000</b>
<b>Total Financing</b>					<b>33,522</b>	<b>35,200</b>	<b>130,000</b>
<b>Domestic</b>					<b>33,522</b>	<b>35,200</b>	<b>130,000</b>
11				Domestic Funds	33,523	35,200	130,000

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

		Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>14,069,616</b>	<b>30,791,650</b>	<b>1,448,950</b>
<b>Personal Emoluments</b>					<b>13,798,660</b>	<b>30,482,000</b>	<b>963,400</b>
	1001			Salaries and Wages	1,073,761	20,240,000	670,000
	1002			Overtime and Holiday Payments	12,252	12,000	13,400
	1003			Other Allowances	12,712,647	10,230,000	280,000
<b>Travelling Expenses</b>					<b>3,115</b>	<b>3,300</b>	<b>3,500</b>
	1101			Domestic	3,115	3,000	3,000
	1102			Foreign	-	300	500
<b>Supplies</b>					<b>30,529</b>	<b>35,250</b>	<b>63,450</b>
	1201			Stationery and Office Requisites	14,478	13,000	18,000
	1202			Fuel	15,050	22,000	45,000
	1203			Diets and Uniforms	248	250	250
	1205			Other	753	-	200
<b>Maintenance Expenditure</b>					<b>15,780</b>	<b>12,500</b>	<b>48,000</b>
	1301			Vehicles	10,969	8,000	37,000
	1302			Plant and Machinery	3,350	3,000	9,000
	1303			Buildings and Structures	1,461	1,500	2,000
<b>Services</b>					<b>78,013</b>	<b>121,400</b>	<b>204,500</b>
	1401			Transport	8,534	8,000	9,500
	1402			Postal and Communication	13,203	12,400	15,000
	1403			Electricity and Water	11,451	12,000	16,000
	1404			Rents and Local Taxes	3,635	4,000	4,000
	1409			Other	41,191	85,000	160,000
	065			Exams	-	60,000	118,000
	099			Other	-	25,000	42,000
<b>Transfers</b>					<b>3,478</b>	<b>4,000</b>	<b>4,000</b>
	1506			Property Loan Interest to Public Servants	3,478	4,000	4,000
<b>Other Recurrent Expenditure</b>					<b>100</b>	<b>100</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	100	100	100
001	<b>Sri Lanka Institute of Development Administration</b>				<b>117,750</b>	<b>110,000</b>	<b>130,000</b>
	1503			Public Institutions (Personal Emoluments)	109,500	110,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	8,250	-	-
008	<b>National Human Resources Development Council</b>				<b>22,191</b>	<b>23,100</b>	<b>32,000</b>
	1503			Public Institutions (Personal Emoluments)	18,000	19,100	25,000
	1509			Public Institutions (Other Operational Expenditure)	4,191	4,000	7,000
<b>Capital Expenditure</b>					<b>457,558</b>	<b>276,000</b>	<b>249,600</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>30,747</b>	<b>16,000</b>	<b>46,500</b>		
2001	Buildings and Structures	20,767	10,000	20,000		
2002	Plant, Machinery and Equipment	3,000	1,000	1,500		
2003	Vehicles	6,980	5,000	25,000		
	<b>Acquisition of Capital Assets</b>	<b>375,645</b>	<b>204,000</b>	<b>81,000</b>		
2102	Furniture and Office Equipment	5,000	-	500		
2103	Plant, Machinery and Equipment	9,878	4,000	500		
2104	Buildings and Structures	360,768	200,000	80,000		
	<b>Capacity Building</b>	<b>3,618</b>	<b>1,000</b>	<b>4,100</b>		
2401	Staff Training	3,618	1,000	4,100		
001	<b>Sri Lanka Institute of Development Administration</b>	<b>7,730</b>	<b>10,000</b>	<b>12,000</b>		
2201	Public Institutions	7,730	10,000	12,000		
006	<b>Capacity Development of All Island and Combined Service Officers</b>	<b>38,568</b>	<b>40,000</b>	<b>100,000</b>		
2401	Staff Training	38,568	40,000	100,000		
008	<b>National Human Resources Development Council</b>	<b>1,250</b>	<b>5,000</b>	<b>6,000</b>		
2201	Public Institutions	1,250	5,000	6,000		
	<b>Total Expenditure</b>	<b>14,527,174</b>	<b>31,067,650</b>	<b>1,698,550</b>		
	<b>Total Financing</b>	<b>14,527,174</b>	<b>31,067,650</b>	<b>1,698,550</b>		
	<b>Domestic</b>	<b>14,527,174</b>	<b>31,067,650</b>	<b>1,698,550</b>		
11	Domestic Funds	14,527,176	31,067,650	1,698,550		

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

12 - Administration and Establishment Services (Parliamentary Affairs)

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000
				2023 Estimate
	<b>Recurrent Expenditure</b>	<b>651,791</b>	<b>698,000</b>	<b>778,050</b>
	<b>Personal Emoluments</b>	<b>580,216</b>	<b>620,000</b>	<b>690,600</b>
1001	Salaries and Wages	16,760	19,000	20,000
1002	Overtime and Holiday Payments	755	1,000	1,100
1003	Other Allowances	562,702	600,000	669,500
	<b>Travelling Expenses</b>	<b>51</b>	<b>200</b>	<b>1,000</b>
1101	Domestic	51	200	500
1102	Foreign	-	-	500
	<b>Supplies</b>	<b>2,033</b>	<b>2,850</b>	<b>7,550</b>
1201	Stationery and Office Requisites	978	1,000	2,000
1202	Fuel	948	1,800	5,400
1203	Diets and Uniforms	20	50	50
1205	Other	87	-	100
	<b>Maintenance Expenditure</b>	<b>1,939</b>	<b>1,900</b>	<b>4,500</b>
1301	Vehicles	1,567	1,400	4,000
1302	Plant and Machinery	372	500	500
	<b>Services</b>	<b>52,916</b>	<b>41,000</b>	<b>43,800</b>
1401	Transport	100	500	600
1402	Postal and Communication	632	700	1,000
1403	Electricity and Water	1,197	1,800	2,200
1404	Rents and Local Taxes	11,828	12,000	13,000
1409	Other	39,160	26,000	27,000
099	Other	-	6,000	7,000
103	Insurance Scheme for Hon. MP's	-	20,000	20,000
	<b>Transfers</b>	<b>11,941</b>	<b>28,350</b>	<b>25,600</b>
1502	Retirement Benefits	11,521	22,750	25,000
1506	Property Loan Interest to Public Servants	420	600	600
1508	Other	-	5,000	-
001	<b>Providing Essential Service Facilities for Hon. R. Sampanthan</b>	<b>2,695</b>	<b>3,700</b>	<b>5,000</b>
1003	Other Allowances	1,986	2,400	2,400
1403	Electricity and Water	217	300	350
1409	Other	492	1,000	2,250
	<b>Capital Expenditure</b>	<b>36,760</b>	<b>20,600</b>	<b>62,600</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>74</b>	<b>250</b>	<b>600</b>
2002	Plant, Machinery and Equipment	-	-	100
2003	Vehicles	74	250	500
	<b>Acquisition of Capital Assets</b>	<b>2,790</b>	<b>150</b>	<b>1,000</b>
2102	Furniture and Office Equipment	2,790	-	500
2103	Plant, Machinery and Equipment	-	150	500
	<b>Capital Transfers</b>	<b>33,788</b>	<b>20,000</b>	<b>60,000</b>
2202	Development Assistance	33,788	20,000	60,000
028	Equipment for Hon. MP's	33,788	20,000	60,000
	<b>Capacity Building</b>	<b>107</b>	<b>200</b>	<b>1,000</b>
2401	Staff Training	107	200	1,000
017	Training Programme for Staff of the Members' of Parliament	107	200	1,000
	<b>Total Expenditure</b>	<b>688,551</b>	<b>718,600</b>	<b>840,650</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>		<b>688,551</b>	<b>718,600</b>	<b>840,650</b>
<b>Domestic</b>		<b>688,551</b>	<b>718,600</b>	<b>840,650</b>
11	Domestic Funds	688,552	718,600	840,650

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

13 - Administration and Establishment Services (Official Languages)

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>119,256</b>	<b>137,750</b>	<b>171,000</b>
				<b>Personal Emoluments</b>	<b>33,877</b>	<b>39,500</b>	<b>39,500</b>
	1001			Salaries and Wages	25,174	27,000	27,000
	1002			Overtime and Holiday Payments	382	500	500
	1003			Other Allowances	8,320	12,000	12,000
				<b>Travelling Expenses</b>	<b>95</b>	<b>250</b>	<b>250</b>
	1101			Domestic	95	200	200
	1102			Foreign	-	50	50
				<b>Supplies</b>	<b>1,190</b>	<b>1,950</b>	<b>5,550</b>
	1201			Stationery and Office Requisites	390	500	1,000
	1202			Fuel	780	1,400	4,500
	1203			Diets and Uniforms	20	50	50
				<b>Maintenance Expenditure</b>	<b>378</b>	<b>950</b>	<b>2,700</b>
	1301			Vehicles	357	800	2,000
	1302			Plant and Machinery	21	100	650
	1303			Buildings and Structures	-	50	50
				<b>Services</b>	<b>2,015</b>	<b>2,850</b>	<b>7,200</b>
	1401			Transport	150	600	600
	1402			Postal and Communication	158	200	400
	1403			Electricity and Water	179	500	1,000
	1404			Rents and Local Taxes	-	50	3,200
	1409			Other	1,528	1,500	2,000
				<b>Transfers</b>	<b>223</b>	<b>250</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	223	250	300
				<b>Other Recurrent Expenditure</b>	<b>329</b>	<b>1,000</b>	<b>1,000</b>
	1703			Implementation of the Official Languages Policy	329	1,000	1,000
002				<b>Official Languages Commission</b>	<b>28,122</b>	<b>35,000</b>	<b>50,500</b>
	1503			Public Institutions (Personal Emoluments)	17,060	18,500	30,000
	1509			Public Institutions (Other Operational Expenditure)	11,062	16,500	20,500
003				<b>National Institute of Language Education and Training</b>	<b>53,028</b>	<b>56,000</b>	<b>64,000</b>
	1503			Public Institutions (Personal Emoluments)	29,906	32,000	38,000
	1509			Public Institutions (Other Operational Expenditure)	23,122	24,000	26,000
				<b>Capital Expenditure</b>	<b>34,551</b>	<b>34,800</b>	<b>38,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>464</b>	<b>250</b>	<b>4,100</b>
	2001			Buildings and Structures	-	-	2,000
	2002			Plant, Machinery and Equipment	23	150	100
	2003			Vehicles	441	100	2,000
				<b>Acquisition of Capital Assets</b>	<b>174</b>	<b>400</b>	<b>200</b>
	2102			Furniture and Office Equipment	47	200	100
	2103			Plant, Machinery and Equipment	127	200	100
				<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>500</b>
	2401			Staff Training	-	500	500

		Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
001	<b>National Languages Development Programme</b>	<b>6,168</b>	<b>10,000</b>	<b>10,000</b>
2509	Other	6,168	10,000	10,000
002	<b>Official Languages Commission</b>	<b>1,745</b>	<b>3,650</b>	<b>4,000</b>
2201	Public Institutions	1,745	3,650	4,000
003	<b>National Institute of Language Education and Training</b>	<b>26,000</b>	<b>20,000</b>	<b>20,000</b>
2201	Public Institutions	26,000	20,000	20,000
<b>Total Expenditure</b>		<b>153,807</b>	<b>172,550</b>	<b>209,800</b>
<b>Total Financing</b>		<b>153,807</b>	<b>172,550</b>	<b>209,800</b>
<b>Domestic</b>		<b>153,807</b>	<b>172,550</b>	<b>209,800</b>
11	Domestic Funds	153,807	172,550	209,800

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

15 - Former State Ministry - 409-01-01

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					-	9,000	-
<b>Personal Emoluments</b>					-	5,200	-
	1001			Salaries and Wages	-	2,800	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,400	-
<b>Travelling Expenses</b>					-	600	-
	1101			Domestic	-	500	-
	1102			Foreign	-	100	-
<b>Supplies</b>					-	1,650	-
	1201			Stationery and Office Requisites	-	200	-
	1202			Fuel	-	1,300	-
	1203			Diets and Uniforms	-	100	-
	1205			Other	-	50	-
<b>Maintenance Expenditure</b>					-	1,100	-
	1301			Vehicles	-	900	-
	1302			Plant and Machinery	-	100	-
	1303			Buildings and Structures	-	100	-
<b>Services</b>					-	350	-
	1401			Transport	-	50	-
	1402			Postal and Communication	-	50	-
	1403			Electricity and Water	-	100	-
	1409			Other	-	150	-
<b>Transfers</b>					-	100	-
	1506			Property Loan Interest to Public Servants	-	100	-
<b>Capital Expenditure</b>					-	250	-
<b>Rehabilitation and Improvement of Capital Assets</b>					-	150	-
	2001			Buildings and Structures	-	50	-
	2002			Plant, Machinery and Equipment	-	50	-
	2003			Vehicles	-	50	-
<b>Acquisition of Capital Assets</b>					-	100	-
	2102			Furniture and Office Equipment	-	50	-
	2103			Plant, Machinery and Equipment	-	50	-
<b>Total Expenditure</b>					-	9,250	-
<b>Total Financing</b>					-	9,250	-
<b>Domestic</b>					-	9,250	-
11				Domestic Funds	-	9,250	-

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

16 - Home Affairs

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	-	<b>582,100</b>	<b>865,500</b>
	<b>Personal Emoluments</b>	-	<b>261,500</b>	<b>305,000</b>
1001	Salaries and Wages	-	166,000	200,000
1002	Overtime and Holiday Payments	-	9,500	10,000
1003	Other Allowances	-	86,000	95,000
	<b>Travelling Expenses</b>	-	<b>4,700</b>	<b>5,400</b>
1101	Domestic	-	4,500	5,200
1102	Foreign	-	200	200
	<b>Supplies</b>	-	<b>42,000</b>	<b>64,300</b>
1201	Stationery and Office Requisites	-	18,000	30,000
1202	Fuel	-	21,100	30,000
1203	Diets and Uniforms	-	400	500
1205	Other	-	2,500	3,800
	<b>Maintenance Expenditure</b>	-	<b>26,000</b>	<b>75,000</b>
1301	Vehicles	-	18,000	27,000
1302	Plant and Machinery	-	3,000	3,000
1303	Buildings and Structures	-	5,000	45,000
	<b>Services</b>	-	<b>245,100</b>	<b>411,000</b>
1401	Transport	-	6,200	8,000
1402	Postal and Communication	-	8,500	9,000
1403	Electricity and Water	-	20,000	28,600
1404	Rents and Local Taxes	-	8,000	8,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	5,000	5,000
1409	Other	-	197,400	352,400
065	Exams	-	30,000	80,000
066	Competitions	-	2,400	2,400
067	National Day Celebration	-	100,000	190,000
068	Festivals and Functions	-	35,000	30,000
099	Other	-	30,000	50,000
	<b>Transfers</b>	-	<b>2,500</b>	<b>4,500</b>
1506	Property Loan Interest to Public Servants	-	1,500	1,500
1508	Other	-	1,000	3,000
007	District Development Coordinating Board	-	1,000	3,000
	<b>Other Recurrent Expenditure</b>	-	<b>300</b>	<b>300</b>
1703	Implementation of the Official Languages Policy	-	300	300
	<b>Capital Expenditure</b>	-	<b>68,750</b>	<b>113,000</b>

				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>34,900</b>	<b>80,500</b>
	2001			Buildings and Structures	-	31,400	75,000
		039		<i>Upgrading Buildings of Divisional Secretariats</i>	-	<i>31,400</i>	<i>50,000</i>
		041		<i>Upgrading Circuit Bungalows</i>	-	-	<i>25,000</i>
	2002			Plant, Machinery and Equipment	-	1,000	1,500
	2003			Vehicles	-	2,500	4,000
				<b>Acquisition of Capital Assets</b>	-	<b>10,000</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	-	5,000	1,000
	2103			Plant, Machinery and Equipment	-	5,000	1,000
				<b>Capacity Building</b>	-	<b>3,850</b>	<b>5,500</b>
	2401			Staff Training	-	3,850	5,500
001				<b>Building Constructions and Improvements</b>	-	<b>20,000</b>	<b>25,000</b>
	2104			Buildings and Structures	-	20,000	25,000
				<b>Total Expenditure</b>	-	<b>650,850</b>	<b>978,500</b>
				<b>Total Financing</b>	-	<b>650,850</b>	<b>978,500</b>
				<b>Domestic</b>	-	<b>650,850</b>	<b>978,500</b>
11				Domestic Funds	-	650,850	978,500

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

17 - Rural and Regional Administration

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	-	<b>10,931,900</b>	<b>12,247,500</b>
			<b>Personal Emoluments</b>	-	<b>10,747,000</b>	<b>12,020,000</b>
	1001		Salaries and Wages	-	7,350,000	8,000,000
	1002		Overtime and Holiday Payments	-	17,000	20,000
	1003		Other Allowances	-	3,380,000	4,000,000
			<b>Travelling Expenses</b>	-	<b>36,500</b>	<b>41,500</b>
	1101		Domestic	-	36,000	41,000
	1102		Foreign	-	500	500
			<b>Supplies</b>	-	<b>32,400</b>	<b>57,000</b>
	1201		Stationery and Office Requisites	-	14,000	28,000
	1202		Fuel	-	17,000	27,000
	1203		Diets and Uniforms	-	400	500
	1205		Other	-	1,000	1,500
			<b>Maintenance Expenditure</b>	-	<b>20,000</b>	<b>30,000</b>
	1301		Vehicles	-	13,000	19,500
	1302		Plant and Machinery	-	5,000	7,500
	1303		Buildings and Structures	-	2,000	3,000
			<b>Services</b>	-	<b>58,000</b>	<b>54,000</b>
	1401		Transport	-	1,500	4,000
	1402		Postal and Communication	-	23,000	28,000
	1403		Electricity and Water	-	7,000	1,000
	1404		Rents and Local Taxes	-	23,000	15,000
	1409		Other	-	3,500	6,000
			<b>Transfers</b>	-	<b>38,000</b>	<b>45,000</b>
	1506		Property Loan Interest to Public Servants	-	38,000	45,000
			<b>Capital Expenditure</b>	-	<b>17,000</b>	<b>21,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>7,000</b>	<b>13,000</b>
	2001		Buildings and Structures	-	2,000	4,000
	2002		Plant, Machinery and Equipment	-	2,000	4,000
	2003		Vehicles	-	3,000	5,000
			<b>Acquisition of Capital Assets</b>	-	<b>5,000</b>	<b>2,000</b>
	2102		Furniture and Office Equipment	-	4,000	1,000
	2103		Plant, Machinery and Equipment	-	1,000	1,000
			<b>Capacity Building</b>	-	<b>1,000</b>	<b>1,000</b>
	2401		Staff Training	-	1,000	1,000
001			<b>Capacity Development of Staff Grade Regional Officers</b>	-	<b>4,000</b>	<b>5,000</b>
	2401		Staff Training	-	4,000	5,000
			<b>Total Expenditure</b>	-	<b>10,948,900</b>	<b>12,268,500</b>
			<b>Total Financing</b>	-	<b>10,948,900</b>	<b>12,268,500</b>
			<b>Domestic</b>	-	<b>10,948,900</b>	<b>12,268,500</b>
11			Domestic Funds	-	10,948,900	12,268,500

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

18 - Former State Ministry 420-1-01

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>13,915</b>	-
				<b>Personal Emoluments</b>	-	<b>6,105</b>	-
	1001			Salaries and Wages	-	3,415	-
	1002			Overtime and Holiday Payments	-	1,200	-
	1003			Other Allowances	-	1,490	-
				<b>Travelling Expenses</b>	-	<b>680</b>	-
	1101			Domestic	-	680	-
				<b>Supplies</b>	-	<b>3,540</b>	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	2,540	-
				<b>Maintenance Expenditure</b>	-	<b>1,590</b>	-
	1301			Vehicles	-	1,130	-
	1302			Plant and Machinery	-	210	-
	1303			Buildings and Structures	-	250	-
				<b>Services</b>	-	<b>2,000</b>	-
	1401			Transport	-	200	-
	1402			Postal and Communication	-	475	-
	1403			Electricity and Water	-	900	-
	1409			Other	-	425	-
				<b>Capital Expenditure</b>	-	<b>1,100</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>600</b>	-
	2001			Buildings and Structures	-	300	-
	2003			Vehicles	-	300	-
				<b>Acquisition of Capital Assets</b>	-	<b>500</b>	-
	2103			Plant, Machinery and Equipment	-	500	-
				<b>Total Expenditure</b>	-	<b>15,015</b>	-
<b>Total Financing</b>					-	<b>15,015</b>	-
<b>Domestic</b>					-	<b>15,015</b>	-
11				Domestic Funds	-	15,015	-

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

1 - Operational Activities

19 - Administration and Establishment Services (Provincial Councils and Local Government)

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					-	296,085	330,000
<b>Personal Emoluments</b>					-	171,500	171,000
	1001			Salaries and Wages	-	118,000	115,000
	1002			Overtime and Holiday Payments	-	5,500	6,000
	1003			Other Allowances	-	48,000	50,000
<b>Travelling Expenses</b>					-	1,000	900
	1101			Domestic	-	800	800
	1102			Foreign	-	200	100
<b>Supplies</b>					-	22,350	28,160
	1201			Stationery and Office Requisites	-	6,000	10,000
	1202			Fuel	-	16,200	18,000
	1203			Diets and Uniforms	-	150	160
<b>Maintenance Expenditure</b>					-	17,500	33,000
	1301			Vehicles	-	14,000	25,000
	1302			Plant and Machinery	-	2,500	3,000
	1303			Buildings and Structures	-	1,000	5,000
<b>Services</b>					-	41,335	49,440
	1401			Transport	-	4,000	4,500
	1402			Postal and Communication	-	5,000	5,200
	1403			Electricity and Water	-	9,000	15,000
	1404			Rents and Local Taxes	-	800	800
	1406			Interest Payment for Leased Vehicles	-	6,000	3,200
	1409			Other	-	16,535	20,740
<b>Transfers</b>					-	3,600	5,500
	1505			Subscriptions and Contributions Fee	-	2,500	4,000
	1506			Property Loan Interest to Public Servants	-	1,100	1,500
001				<b>Sri Lanka Institute of Local Governance</b>	-	38,800	42,000
	1503			Public Institutions (Personal Emoluments)	-	28,800	30,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	12,000
<b>Capital Expenditure</b>					-	36,900	65,000
<b>Rehabilitation and Improvement of Capital Assets</b>					-	5,900	21,800
	2001			Buildings and Structures	-	3,000	19,300
	2002			Plant, Machinery and Equipment	-	500	1,000
	2003			Vehicles	-	2,400	1,500
<b>Acquisition of Capital Assets</b>					-	20,500	22,700
	2102			Furniture and Office Equipment	-	-	250
	2103			Plant, Machinery and Equipment	-	500	250
	2108			Capital Payment for Leased Vehicles	-	20,000	22,200
<b>Capacity Building</b>					-	500	500
	2401			Staff Training	-	500	500
001				<b>Sri Lanka Institute of Local Governance</b>	-	10,000	20,000
	2201			Public Institutions	-	10,000	20,000
<b>Total Expenditure</b>					-	332,985	395,000
<b>Total Financing</b>					-	332,985	395,000
<b>Domestic</b>					-	332,985	395,000
11				Domestic Funds	-	332,985	395,000

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	1,490,000	2,970,000
002				<b>"Let's Awaken Polonnaruwa" Programme,2016-2020</b>	-	500,000	1,170,000
	2509			Other *1	-	500,000	1,170,000
007				<b>e Grama Niladari Project to Enhance the ICT usage among Grass Root Level (e-GN Project)</b>	-	750,000	1,500,000
	2102			Furniture and Office Equipment	-	-	1,028,500
	2106			Software Development	-	750,000	71,500
	2509			Other	-	-	400,000
008				<b>Establishment of a Incubator Business Center in Jaffna</b>	-	240,000	300,000
	2104			Buildings and Structures	-	-	225,000
		13			-	-	225,000
	2106			Software Development	-	240,000	-
		13			-	200,000	-
		17			-	40,000	-
	2509			Other	-	-	75,000
		13			-	-	25,000
		17			-	-	50,000
				<b>Total Expenditure</b>	-	1,490,000	2,970,000
				<b>Total Financing</b>	-	1,490,000	2,970,000
				<b>Domestic</b>	-	1,290,000	2,720,000
11				Domestic Funds	-	1,250,000	2,670,000
17				Foreign Finance Associated Costs	-	40,000	50,000
				<b>Foreign</b>	-	200,000	250,000
13				Foreign Grants	-	200,000	250,000

Note: 1. For the payment of bills of the "Let's Awaken Polonnaruwa" Programme, 2016-2020

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

2 - Development Activities

21 - Provincial and Regional Development

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>300,000</b>	<b>55,000</b>
001				<b>Strengthening of Local Governments - Pradeshiya Sabha</b>	-	<b>300,000</b>	<b>55,000</b>
	1508			Other	-	300,000	55,000
				<b>Capital Expenditure</b>	-	<b>17,570,000</b>	<b>29,320,000</b>
				<b>Capital Transfers</b>	-	<b>29,000</b>	<b>70,000</b>
	2202			Development Assistance	-	29,000	70,000
		013		<i>Establishment of a Data base for Local Authorities</i>	-	2,000	30,000
		014		<i>Local Authority Library Development</i>	-	20,000	15,000
		015		<i>Local Authority Performance Competition and Swarna Purawara National Festival</i>	-	2,000	5,000
		024		<i>Upgrading Infrastructure in Newly Established Local Authorities</i>	-	5,000	20,000
				<b>Other Capital Expenditure</b>	-	<b>50,000</b>	<b>1,500,000</b>
	2504			Contribution to Provincial Councils *1	-	50,000	1,500,000
002				<b>Greater Colombo Waste Water Management Project (GOSL/ADB)</b>	-	<b>1,200,000</b>	<b>120,000</b>
	2302			On-Lending	-	400,000	50,000
		12			-	400,000	50,000
	2506			Infrastructure Development	-	800,000	70,000
		12			-	700,000	50,000
		17			-	100,000	20,000
003				<b>Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ADB)</b>	-	<b>800,000</b>	<b>120,000</b>
	2506			Infrastructure Development	-	800,000	120,000
		12			-	550,000	100,000
		17			-	250,000	20,000
004				<b>Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)</b>	-	<b>2,250,000</b>	<b>2,000,000</b>
	2504			Contribution to Provincial Councils	-	2,250,000	2,000,000
		12			-	2,050,000	1,750,000
		17			-	200,000	250,000
005				<b>Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)</b>	-	<b>650,000</b>	<b>3,600,000</b>
	2506			Infrastructure Development	-	650,000	3,600,000
		12			-	600,000	3,220,000
		17			-	50,000	380,000
006				<b>Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)</b>	-	<b>1,400,000</b>	<b>120,000</b>
	2302			On-Lending	-	200,000	50,000
		12			-	200,000	50,000
	2506			Infrastructure Development	-	1,200,000	70,000
		12			-	1,000,000	50,000
		17			-	200,000	20,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
008	<b>Rural Infrastructure Development Project in Emerging Regions (GOSL/ JICA)</b>	-	<b>2,210,000</b>	<b>2,500,000</b>
2202	Development Assistance	-	2,210,000	2,500,000
12		-	2,000,000	2,200,000
17		-	210,000	300,000
009	<b>UNICEF Funded Programmes</b>	-	<b>104,000</b>	<b>550,000</b>
2504	Contribution to Provincial Councils	-	104,000	550,000
13		-	104,000	550,000
010	<b>General Education Modernization Project (GOSL/WB)</b>	-	<b>10,000</b>	<b>15,000</b>
2504	Contribution to Provincial Councils	-	10,000	15,000
12		-	10,000	15,000
011	<b>Local Development Support Project (GOSL/WB)</b>	-	<b>3,350,000</b>	<b>6,000,000</b>
2504	Contribution to Provincial Councils	-	3,350,000	6,000,000
12		-	1,900,000	3,050,000
13		-	1,400,000	2,900,000
17		-	50,000	50,000
012	<b>Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/Austria)</b>	-	<b>120,000</b>	-
2504	Contribution to Provincial Councils	-	120,000	-
12		-	120,000	-
015	<b>Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)</b>	-	<b>3,000,000</b>	<b>6,000,000</b>
2506	Infrastructure Development	-	3,000,000	6,000,000
12		-	2,950,000	5,970,000
17		-	50,000	30,000
016	<b>Solid Waste Management Project</b>	-	<b>200,000</b>	<b>300,000</b>
2504	Contribution to Provincial Councils	-	200,000	300,000
017	<b>Construction of Rural Bridges (GOSL/UK)</b>	-	<b>450,000</b>	<b>200,000</b>
2506	Infrastructure Development	-	450,000	200,000
12		-	450,000	200,000
018	<b>Construction of Rural Bridges (GOSL/Netherland)</b>	-	<b>400,000</b>	-
2506	Infrastructure Development	-	400,000	-
12		-	400,000	-
019	<b>Strengthening of Local Government Authorities</b>	-	<b>200,000</b>	<b>200,000</b>
2202	Development Assistance	-	200,000	200,000
021	<b>Rural Bridges Project (GOSL/ DRIVE - Netherlands)</b>	-	<b>312,000</b>	<b>5,000,000</b>
2506	Infrastructure Development	-	312,000	5,000,000
12		-	300,000	4,500,000
17		-	12,000	500,000
023	<b>Diary Development Project in Northern Province (GOSL/ JICA)</b>	-	<b>10,000</b>	-
2504	Contribution to Provincial Councils	-	10,000	-
13		-	10,000	-
024	<b>Waste Management and Infrastructure Development in Pradeshiya Sabha *2</b>	-	<b>500,000</b>	<b>500,000</b>
2504	Contribution to Provincial Councils	-	500,000	500,000
025	<b>Enhanced Local Governance Project (UNDP)</b>	-	<b>50,000</b>	-
2504	Contribution to Provincial Councils	-	50,000	-
13		-	50,000	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
026	<b>Waste to Value Project (GOSL/Germany)</b>	-	<b>275,000</b>	<b>275,000</b>
2504	Contribution to Provincial Councils	-	275,000	275,000
13		-	270,000	260,000
17		-	5,000	15,000
027	<b>Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL/JICA)</b>	-	-	<b>250,000</b>
2509	Other	-	-	250,000
13		-	-	200,000
17		-	-	50,000
<b>Total Expenditure</b>		-	<b>17,870,000</b>	<b>29,375,000</b>
<b>Total Financing</b>		-	<b>17,870,000</b>	<b>29,375,000</b>
<b>Domestic</b>		-	<b>2,406,000</b>	<b>4,260,000</b>
11	Domestic Funds	-	1,279,000	2,625,000
17	Foreign Finance Associated Costs	-	1,127,000	1,635,000
<b>Foreign</b>		-	<b>15,464,000</b>	<b>25,115,000</b>
12	Foreign Loans	-	13,630,000	21,205,000
13	Foreign Grants	-	1,834,000	3,910,000

- Note: 1. To settle the Bills of Western Province Provincial Road Development Authority which were recommended by the Lalith R De Sliva Committee appointed by the Cabinet of Ministers
2. Provision is to settle the bills of on-going works only.

**Head 236 - Department of Official Languages  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>135,628</b>	<b>171,000</b>	<b>188,000</b>
<b>Personal Emoluments</b>	<b>98,546</b>	<b>116,700</b>	<b>112,700</b>
Salaries and Wages	76,769	84,000	79,000
Overtime and Holiday Payments	543	700	700
Other Allowances	21,234	32,000	33,000
<b>Travelling Expenses</b>	<b>101</b>	<b>400</b>	<b>400</b>
Domestic	101	300	300
Foreign	-	100	100
<b>Supplies</b>	<b>5,229</b>	<b>7,250</b>	<b>10,900</b>
Stationery and Office Requisites	3,387	4,150	6,300
Fuel	1,774	3,025	4,500
Diets and Uniforms	68	75	100
<b>Maintenance Expenditure</b>	<b>2,102</b>	<b>2,650</b>	<b>6,500</b>
Vehicles	1,001	1,400	2,500
Plant and Machinery	636	500	3,000
Buildings and Structures	465	750	1,000
<b>Services</b>	<b>11,564</b>	<b>18,000</b>	<b>21,500</b>
Transport	1,585	2,500	2,500
Postal and Communication	1,229	3,500	4,000
Electricity and Water	1,979	4,000	6,000
Rents and Local Taxes	298	400	400
Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600
Other	4,276	5,000	6,000
<b>Transfers</b>	<b>857</b>	<b>1,000</b>	<b>1,000</b>
Property Loan Interest to Public Servants	857	1,000	1,000
<b>Other Recurrent Expenditure</b>	<b>17,230</b>	<b>25,000</b>	<b>35,000</b>
Implementation of the Official Languages Policy	17,230	25,000	35,000
<b>Capital Expenditure</b>	<b>7,730</b>	<b>3,000</b>	<b>3,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,102</b>	<b>1,500</b>	<b>1,500</b>
Buildings and Structures	4,966	1,000	1,000
Plant, Machinery and Equipment	136	500	500
<b>Acquisition of Capital Assets</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>
Furniture and Office Equipment	1,282	-	250
Plant, Machinery and Equipment	1,000	500	250
Software Development	218	500	500
<b>Capacity Building</b>	<b>127</b>	<b>500</b>	<b>500</b>
Staff Training	127	500	500
<b>Total Expenditure</b>	<b>143,358</b>	<b>174,000</b>	<b>191,000</b>
<b>Total Financing</b>	<b>143,358</b>	<b>174,000</b>	<b>191,000</b>
Domestic	143,358	174,000	191,000

**Employment Profile**

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	58	23
Secondary Level	112	111
Primary Level	19	16
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>202</b>	<b>158</b>

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

**HEAD - 236 Department of Official Languages**  
**1 - Operational Activities**  
**01 - Implementation of Official Language Policy**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>135,628</b>	<b>171,000</b>	<b>188,000</b>
				<b>Personal Emoluments</b>	<b>98,546</b>	<b>116,700</b>	<b>112,700</b>
	1001			Salaries and Wages	76,769	84,000	79,000
	1002			Overtime and Holiday Payments	543	700	700
	1003			Other Allowances	21,234	32,000	33,000
				<b>Travelling Expenses</b>	<b>101</b>	<b>400</b>	<b>400</b>
	1101			Domestic	101	300	300
	1102			Foreign	-	100	100
				<b>Supplies</b>	<b>5,229</b>	<b>7,250</b>	<b>10,900</b>
	1201			Stationery and Office Requisites	3,387	4,150	6,300
	1202			Fuel	1,774	3,025	4,500
	1203			Diets and Uniforms	68	75	100
				<b>Maintenance Expenditure</b>	<b>2,102</b>	<b>2,650</b>	<b>6,500</b>
	1301			Vehicles	1,001	1,400	2,500
	1302			Plant and Machinery	636	500	3,000
	1303			Buildings and Structures	465	750	1,000
				<b>Services</b>	<b>11,564</b>	<b>18,000</b>	<b>21,500</b>
	1401			Transport	1,585	2,500	2,500
	1402			Postal and Communication	1,229	3,500	4,000
	1403			Electricity and Water	1,979	4,000	6,000
	1404			Rents and Local Taxes	298	400	400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600
	1409			Other	4,276	5,000	6,000
				<b>Transfers</b>	<b>857</b>	<b>1,000</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	857	1,000	1,000
				<b>Other Recurrent Expenditure</b>	<b>17,230</b>	<b>25,000</b>	<b>35,000</b>
	1703			Implementation of the Official Languages Policy	17,230	25,000	35,000
				<b>Capital Expenditure</b>	<b>7,730</b>	<b>3,000</b>	<b>3,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,102</b>	<b>1,500</b>	<b>1,500</b>
	2001			Buildings and Structures	4,966	1,000	1,000
	2002			Plant, Machinery and Equipment	136	500	500
				<b>Acquisition of Capital Assets</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	1,282	-	250
	2103			Plant, Machinery and Equipment	1,000	500	250
	2106			Software Development	218	500	500
				<b>Capacity Building</b>	<b>127</b>	<b>500</b>	<b>500</b>
	2401			Staff Training	127	500	500
				<b>Total Expenditure</b>	<b>143,358</b>	<b>174,000</b>	<b>191,000</b>
<b>Total Financing</b>				<b>143,358</b>	<b>174,000</b>	<b>191,000</b>	
<b>Domestic</b>				<b>143,358</b>	<b>174,000</b>	<b>191,000</b>	
11	Domestic Funds			143,358	174,000	191,000	

## Head 253 - Department of Pensions Summary

Description	2021	2022 Revised Budget	2023 Estimate
	Rs '000		
<b>Recurrent Expenditure</b>	<b>308,400,328</b>	<b>360,473,000</b>	<b>418,664,000</b>
<b>Personal Emoluments</b>	<b>588,477</b>	<b>706,000</b>	<b>780,500</b>
Salaries and Wages	446,180	485,000	531,000
Overtime and Holiday Payments	6,135	11,000	12,000
Other Allowances	136,162	210,000	237,500
<b>Travelling Expenses</b>	<b>1,527</b>	<b>3,100</b>	<b>4,000</b>
Domestic	1,527	2,600	3,200
Foreign	-	500	800
<b>Supplies</b>	<b>11,851</b>	<b>18,300</b>	<b>22,900</b>
Stationery and Office Requisites	6,165	7,250	10,000
Fuel	5,488	10,750	12,500
Diets and Uniforms	197	300	400
<b>Maintenance Expenditure</b>	<b>9,668</b>	<b>10,500</b>	<b>16,000</b>
Vehicles	3,766	4,500	7,000
Plant and Machinery	4,109	4,000	5,000
Buildings and Structures	1,794	2,000	4,000
<b>Services</b>	<b>46,532</b>	<b>53,600</b>	<b>71,400</b>
Transport	1,801	3,000	5,000
Postal and Communication	9,442	9,750	13,000
Electricity and Water	10,988	16,650	22,500
Rents and Local Taxes	2,395	2,500	2,500
Interest Payment for Leased Vehicles	938	700	400
Other	20,967	21,000	28,000
<b>Transfers</b>	<b>307,742,273</b>	<b>359,681,500</b>	<b>417,769,200</b>
Welfare Programmes	37,906,508	42,500,000	42,500,000
Retirement Benefits	269,827,126	317,170,000	375,255,000
Property Loan Interest to Public Servants	8,639	11,000	12,200
Other	-	500	2,000
<b>Capital Expenditure</b>	<b>24,311</b>	<b>42,000</b>	<b>56,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,695</b>	<b>16,200</b>	<b>9,000</b>
Buildings and Structures	6,122	14,000	5,000
Plant, Machinery and Equipment	943	1,000	2,000
Vehicles	630	1,200	2,000
<b>Acquisition of Capital Assets</b>	<b>7,944</b>	<b>6,500</b>	<b>4,300</b>
Furniture and Office Equipment	3,234	2,000	1,000
Plant, Machinery and Equipment	2,690	2,000	500
Capital Payment for Leased Vehicles	2,020	2,500	2,800
<b>Capacity Building</b>	<b>2,318</b>	<b>1,800</b>	<b>2,000</b>
Staff Training	2,318	1,800	2,000
<b>Other Capital Expenditure</b>	<b>6,354</b>	<b>17,500</b>	<b>40,700</b>
Research and Development	-	500	700
Other	6,354	17,000	40,000
<b>Total Expenditure</b>	<b>308,424,638</b>	<b>360,515,000</b>	<b>418,720,000</b>
<b>Total Financing</b>	<b>308,424,638</b>	<b>360,515,000</b>	<b>418,720,000</b>
Domestic	308,424,638	360,515,000	418,720,000

## Employment Profile

Category	Approved	Actual
Senior Level	30	22
Tertiary Level	11	5
Secondary Level	1076	1030
Primary Level	75	46
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,192</b>	<b>1,103</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>156,535</b>	<b>174,000</b>	<b>200,700</b>
				<b>Personal Emoluments</b>	<b>110,084</b>	<b>119,000</b>	<b>129,500</b>
	1001			Salaries and Wages	77,103	80,000	80,000
	1002			Overtime and Holiday Payments	2,677	4,000	4,500
	1003			Other Allowances	30,305	35,000	45,000
				<b>Travelling Expenses</b>	<b>176</b>	<b>800</b>	<b>1,000</b>
	1101			Domestic	176	600	700
	1102			Foreign	-	200	300
				<b>Supplies</b>	<b>9,813</b>	<b>14,100</b>	<b>16,100</b>
	1201			Stationery and Office Requisites	5,232	5,000	6,000
	1202			Fuel	4,494	9,000	10,000
	1203			Diets and Uniforms	87	100	100
				<b>Maintenance Expenditure</b>	<b>5,627</b>	<b>6,500</b>	<b>11,000</b>
	1301			Vehicles	2,193	2,500	4,500
	1302			Plant and Machinery	1,640	2,000	2,500
	1303			Buildings and Structures	1,794	2,000	4,000
				<b>Services</b>	<b>29,978</b>	<b>32,600</b>	<b>41,900</b>
	1402			Postal and Communication	5,495	5,750	7,000
	1403			Electricity and Water	9,167	11,650	15,000
	1404			Rents and Local Taxes	2,395	2,500	2,500
	1406			Interest Payment for Leased Vehicles	938	700	400
	1409			Other	11,982	12,000	17,000
				<b>Transfers</b>	<b>857</b>	<b>1,000</b>	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	857	1,000	1,200
				<b>Capital Expenditure</b>	<b>16,301</b>	<b>21,000</b>	<b>12,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,225</b>	<b>15,700</b>	<b>8,000</b>
	2001			Buildings and Structures	6,122	14,000	5,000
	2002			Plant, Machinery and Equipment	472	500	1,000
	2003			Vehicles	630	1,200	2,000
				<b>Acquisition of Capital Assets</b>	<b>7,087</b>	<b>4,500</b>	<b>3,800</b>
	2102			Furniture and Office Equipment	2,378	-	500
	2103			Plant, Machinery and Equipment	2,690	2,000	500
	2108			Capital Payment for Leased Vehicles	2,020	2,500	2,800
				<b>Capacity Building</b>	<b>1,988</b>	<b>800</b>	<b>1,000</b>
	2401			Staff Training	1,988	800	1,000
				<b>Total Expenditure</b>	<b>172,836</b>	<b>195,000</b>	<b>213,500</b>
<b>Total Financing</b>					<b>172,836</b>	<b>195,000</b>	<b>213,500</b>
<b>Domestic</b>					<b>172,836</b>	<b>195,000</b>	<b>213,500</b>
11				Domestic Funds	172,835	195,000	213,500

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>308,243,793</b>	<b>360,299,000</b>	<b>418,463,300</b>
				<b>Personal Emoluments</b>	<b>478,393</b>	<b>587,000</b>	<b>651,000</b>
	1001			Salaries and Wages	369,077	405,000	451,000
	1002			Overtime and Holiday Payments	3,458	7,000	7,500
	1003			Other Allowances	105,857	175,000	192,500
				<b>Travelling Expenses</b>	<b>1,350</b>	<b>2,300</b>	<b>3,000</b>
	1101			Domestic	1,350	2,000	2,500
	1102			Foreign	-	300	500
				<b>Supplies</b>	<b>2,038</b>	<b>4,200</b>	<b>6,800</b>
	1201			Stationery and Office Requisites	933	2,250	4,000
	1202			Fuel	994	1,750	2,500
	1203			Diets and Uniforms	111	200	300
				<b>Maintenance Expenditure</b>	<b>4,041</b>	<b>4,000</b>	<b>5,000</b>
	1301			Vehicles	1,573	2,000	2,500
	1302			Plant and Machinery	2,468	2,000	2,500
				<b>Services</b>	<b>16,554</b>	<b>21,000</b>	<b>29,500</b>
	1401			Transport	1,801	3,000	5,000
	1402			Postal and Communication	3,948	4,000	6,000
	1403			Electricity and Water	1,821	5,000	7,500
	1409			Other	8,985	9,000	11,000
				<b>Transfers</b>	<b>37,914,290</b>	<b>42,510,500</b>	<b>42,513,000</b>
	1501			Welfare Programmes	37,906,508	42,500,000	42,500,000
	001			<i>Service Compensation for Death &amp; Injured Soldiers</i>	37,906,508	42,500,000	42,500,000
	1506			Property Loan Interest to Public Servants	7,782	10,000	11,000
	1508			Other	-	500	2,000
001				<b>Pension for Public Officers</b>	<b>188,394,429</b>	<b>225,000,000</b>	<b>252,000,000</b>
	1502			Retirement Benefits	188,394,429	225,000,000	252,000,000
	001			<i>Monthly Pensions</i>	188,394,429	225,000,000	252,000,000
002				<b>Pensions for Widows , Widowers and Orphans of Public Officers</b>	<b>52,781,494</b>	<b>62,000,000</b>	<b>65,000,000</b>
	1502			Retirement Benefits	52,781,494	62,000,000	65,000,000
	002			<i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces &amp; Local Government)</i>	52,781,494	62,000,000	65,000,000
	21				52,781,494	62,000,000	65,000,000
003				<b>Expenses of Payment of Pensions</b>	<b>16,280</b>	<b>20,000</b>	<b>30,000</b>
	1502			Retirement Benefits	16,280	20,000	30,000
	007			<i>Postal Charges</i>	9,318	10,000	15,000
	008			<i>Printing Charges</i>	6,962	10,000	15,000
004				<b>Gratuity</b>	<b>28,616,826</b>	<b>30,000,000</b>	<b>58,000,000</b>
	1502			Retirement Benefits	28,616,826	30,000,000	58,000,000
	012			<i>Gratuity Payment through consolidated Fund</i>	28,616,826	30,000,000	58,000,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
005				<b>Railway Warrants for Pensioners</b>	<b>18,098</b>	<b>150,000</b>	<b>225,000</b>
	1502			Retirement Benefits	18,098	150,000	225,000
				<b>Capital Expenditure</b>	<b>8,010</b>	<b>21,000</b>	<b>43,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>470</b>	<b>500</b>	<b>1,000</b>
	2002			Plant, Machinery and Equipment	470	500	1,000
				<b>Acquisition of Capital Assets</b>	<b>856</b>	<b>2,000</b>	<b>500</b>
	2102			Furniture and Office Equipment	856	2,000	500
				<b>Capacity Building</b>	<b>330</b>	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	330	1,000	1,000
				<b>Other Capital Expenditure</b>	<b>6,354</b>	<b>17,500</b>	<b>40,700</b>
	2507			Research and Development	-	500	700
	2509			Other	6,354	17,000	40,000
				<b>Total Expenditure</b>	<b>308,251,803</b>	<b>360,320,000</b>	<b>418,506,500</b>
				<b>Total Financing</b>	<b>308,251,803</b>	<b>360,320,000</b>	<b>418,506,500</b>
				<b>Domestic</b>	<b>308,251,803</b>	<b>360,320,000</b>	<b>418,506,500</b>
	11			Domestic Funds	255,470,309	298,320,000	353,506,500
	21			Special Law	52,781,494	62,000,000	65,000,000

## Head 254 - Department of Registrar General Summary

	Rs '000		
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,969,813</b>	<b>2,524,000</b>	<b>3,167,000</b>
<b>Personal Emoluments</b>	<b>1,515,587</b>	<b>1,980,350</b>	<b>2,322,000</b>
Salaries and Wages	1,119,962	1,348,000	1,588,000
Overtime and Holiday Payments	6,798	7,000	9,000
Other Allowances	388,827	625,350	725,000
<b>Travelling Expenses</b>	<b>5,875</b>	<b>8,200</b>	<b>8,200</b>
Domestic	5,875	7,000	7,200
Foreign	-	1,200	1,000
<b>Supplies</b>	<b>102,198</b>	<b>122,750</b>	<b>217,700</b>
Stationery and Office Requisites	92,488	109,000	198,000
Fuel	9,106	13,100	19,000
Diets and Uniforms	604	650	700
<b>Maintenance Expenditure</b>	<b>20,465</b>	<b>22,000</b>	<b>45,500</b>
Vehicles	10,319	10,000	23,000
Plant and Machinery	9,182	10,000	19,000
Buildings and Structures	964	2,000	3,500
<b>Services</b>	<b>304,985</b>	<b>362,200</b>	<b>545,100</b>
Transport	3,476	2,000	5,100
Postal and Communication	13,292	16,000	42,000
Electricity and Water	18,443	27,000	48,000
Rents and Local Taxes	26,334	61,200	70,000
Other	243,439	256,000	380,000
<b>Transfers</b>	<b>20,703</b>	<b>28,500</b>	<b>28,500</b>
Property Loan Interest to Public Servants	20,703	28,500	28,500
<b>Capital Expenditure</b>	<b>112,985</b>	<b>98,000</b>	<b>293,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,836</b>	<b>19,300</b>	<b>82,500</b>
Buildings and Structures	24,407	15,000	65,000
Plant, Machinery and Equipment	996	2,000	10,500
Vehicles	1,433	2,300	7,000
<b>Acquisition of Capital Assets</b>	<b>83,659</b>	<b>76,700</b>	<b>206,500</b>
Furniture and Office Equipment	32,467	7,000	3,500
Plant, Machinery and Equipment	18,835	46,200	3,500
Buildings and Structures	3,048	6,000	500
Software Development	29,311	17,500	199,000
<b>Capacity Building</b>	<b>2,489</b>	<b>2,000</b>	<b>4,000</b>
Staff Training	2,489	2,000	4,000
<b>Total Expenditure</b>	<b>2,082,798</b>	<b>2,622,000</b>	<b>3,460,000</b>
<b>Total Financing</b>	<b>2,082,798</b>	<b>2,622,000</b>	<b>3,460,000</b>
Domestic	2,082,798	2,622,000	3,460,000

### Employment Profile

Category	Approved	Actual
Senior Level	43	16
Tertiary Level	586	536
Secondary Level	1,669	2,835
Primary Level	514	453
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,812</b>	<b>3,840</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>317,946</b>	<b>398,050</b>	<b>501,800</b>
<b>Personal Emoluments</b>					<b>239,450</b>	<b>297,000</b>	<b>354,000</b>
	1001			Salaries and Wages	174,729	200,000	238,000
	1002			Overtime and Holiday Payments	5,892	5,000	6,000
	1003			Other Allowances	58,828	92,000	110,000
<b>Travelling Expenses</b>					<b>2,124</b>	<b>3,700</b>	<b>3,500</b>
	1101			Domestic	2,124	3,000	3,000
	1102			Foreign	-	700	500
<b>Supplies</b>					<b>17,505</b>	<b>19,150</b>	<b>32,200</b>
	1201			Stationery and Office Requisites	9,443	9,000	18,000
	1202			Fuel	7,919	10,000	14,000
	1203			Diets and Uniforms	144	150	200
<b>Maintenance Expenditure</b>					<b>13,689</b>	<b>15,000</b>	<b>23,500</b>
	1301			Vehicles	8,997	8,000	13,000
	1302			Plant and Machinery	3,937	6,000	9,000
	1303			Buildings and Structures	756	1,000	1,500
<b>Services</b>					<b>42,465</b>	<b>58,700</b>	<b>84,100</b>
	1401			Transport	112	1,500	3,100
	1402			Postal and Communication	5,552	8,000	12,000
	1403			Electricity and Water	7,020	10,000	20,000
	1404			Rents and Local Taxes	7,926	18,200	19,000
	1409			Other	21,854	21,000	30,000
<b>Transfers</b>					<b>2,714</b>	<b>4,500</b>	<b>4,500</b>
	1506			Property Loan Interest to Public Servants	2,714	4,500	4,500
<b>Capital Expenditure</b>					<b>56,660</b>	<b>24,000</b>	<b>69,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>13,663</b>	<b>8,500</b>	<b>42,000</b>
	2001			Buildings and Structures	11,667	5,000	35,000
	2002			Plant, Machinery and Equipment	996	2,000	3,000
	2003			Vehicles	1,000	1,500	4,000
<b>Acquisition of Capital Assets</b>					<b>41,997</b>	<b>14,500</b>	<b>25,000</b>
	2102			Furniture and Office Equipment	3,446	2,000	500
	2103			Plant, Machinery and Equipment	9,241	5,000	500
	2106			Software Development	29,311	7,500	24,000
<b>Capacity Building</b>					<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
	2401			Staff Training	1,000	1,000	2,000
<b>Total Expenditure</b>					<b>374,607</b>	<b>422,050</b>	<b>570,800</b>
<b>Total Financing</b>					<b>374,607</b>	<b>422,050</b>	<b>570,800</b>
<b>Domestic</b>					<b>374,607</b>	<b>422,050</b>	<b>570,800</b>
11				Domestic Funds	374,608	422,050	570,800

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,651,867</b>	<b>2,125,950</b>	<b>2,665,200</b>
				<b>Personal Emoluments</b>	<b>1,276,138</b>	<b>1,683,350</b>	<b>1,968,000</b>
	1001			Salaries and Wages	945,233	1,148,000	1,350,000
	1002			Overtime and Holiday Payments	906	2,000	3,000
	1003			Other Allowances	329,999	533,350	615,000
				<b>Travelling Expenses</b>	<b>3,751</b>	<b>4,500</b>	<b>4,700</b>
	1101			Domestic	3,751	4,000	4,200
	1102			Foreign	-	500	500
				<b>Supplies</b>	<b>84,693</b>	<b>103,600</b>	<b>185,500</b>
	1201			Stationery and Office Requisites	83,045	100,000	180,000
	1202			Fuel	1,188	3,100	5,000
	1203			Diets and Uniforms	460	500	500
				<b>Maintenance Expenditure</b>	<b>6,776</b>	<b>7,000</b>	<b>22,000</b>
	1301			Vehicles	1,322	2,000	10,000
	1302			Plant and Machinery	5,246	4,000	10,000
	1303			Buildings and Structures	208	1,000	2,000
				<b>Services</b>	<b>262,520</b>	<b>303,500</b>	<b>461,000</b>
	1401			Transport	3,364	500	2,000
	1402			Postal and Communication	7,739	8,000	30,000
	1403			Electricity and Water	11,423	17,000	28,000
	1404			Rents and Local Taxes	18,408	43,000	51,000
	1409			Other	221,585	235,000	350,000
				<b>Transfers</b>	<b>17,989</b>	<b>24,000</b>	<b>24,000</b>
	1506			Property Loan Interest to Public Servants	17,989	24,000	24,000
				<b>Capital Expenditure</b>	<b>56,324</b>	<b>74,000</b>	<b>224,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,173</b>	<b>10,800</b>	<b>40,500</b>
	2001			Buildings and Structures	12,740	10,000	30,000
	2002			Plant, Machinery and Equipment	-	-	7,500
	2003			Vehicles	433	800	3,000
				<b>Acquisition of Capital Assets</b>	<b>41,662</b>	<b>62,200</b>	<b>181,500</b>
	2102			Furniture and Office Equipment	29,021	5,000	3,000
	2103			Plant, Machinery and Equipment	9,594	41,200	3,000
	2104			Buildings and Structures	3,048	6,000	500
	2106			Software Development	-	10,000	175,000
				<b>Capacity Building</b>	<b>1,489</b>	<b>1,000</b>	<b>2,000</b>
	2401			Staff Training	1,489	1,000	2,000
				<b>Total Expenditure</b>	<b>1,708,191</b>	<b>2,199,950</b>	<b>2,889,200</b>
				<b>Total Financing</b>	<b>1,708,191</b>	<b>2,199,950</b>	<b>2,889,200</b>
				<b>Domestic</b>	<b>1,708,191</b>	<b>2,199,950</b>	<b>2,889,200</b>
11				Domestic Funds	1,708,191	2,199,950	2,889,200

**Head 255 - District Secretariat - Colombo**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,446,722</b>	<b>1,107,000</b>	<b>1,450,000</b>
<b>Personal Emoluments</b>	<b>745,649</b>	<b>863,800</b>	<b>1,078,000</b>
Salaries and Wages	538,633	579,000	709,000
Overtime and Holiday Payments	29,251	26,000	29,000
Other Allowances	177,766	258,800	340,000
<b>Travelling Expenses</b>	<b>11,893</b>	<b>11,200</b>	<b>12,500</b>
Domestic	11,893	11,200	12,500
<b>Supplies</b>	<b>51,699</b>	<b>52,350</b>	<b>90,300</b>
Stationery and Office Requisites	31,607	23,800	49,500
Fuel	13,347	24,200	34,000
Diets and Uniforms	4,766	3,350	5,000
Other	1,980	1,000	1,800
<b>Maintenance Expenditure</b>	<b>27,070</b>	<b>31,500</b>	<b>45,500</b>
Vehicles	16,737	18,200	27,000
Plant and Machinery	7,954	8,800	13,000
Buildings and Structures	2,379	4,500	5,500
<b>Services</b>	<b>108,608</b>	<b>136,450</b>	<b>211,500</b>
Transport	1,458	2,300	3,200
Postal and Communication	12,409	10,800	16,900
Electricity and Water	41,087	52,000	95,000
Rents and Local Taxes	1,776	4,350	3,400
Other	51,879	67,000	93,000
<b>Transfers</b>	<b>1,501,453</b>	<b>11,200</b>	<b>11,200</b>
Welfare Programmes	1,493,805	500	-
Property Loan Interest to Public Servants	7,648	10,700	11,200
<b>Other Recurrent Expenditure</b>	<b>350</b>	<b>500</b>	<b>1,000</b>
Implementation of the Official Languages Policy	350	500	1,000
<b>Capital Expenditure</b>	<b>410,612</b>	<b>1,079,000</b>	<b>200,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>66,725</b>	<b>45,000</b>	<b>84,000</b>
Buildings and Structures	59,533	30,000	65,000
Plant, Machinery and Equipment	770	6,000	8,000
Vehicles	6,422	9,000	11,000
<b>Acquisition of Capital Assets</b>	<b>341,558</b>	<b>85,000</b>	<b>112,000</b>
Furniture and Office Equipment	79,820	10,000	1,000
Plant, Machinery and Equipment	42,473	5,000	1,000
Buildings and Structures	219,265	70,000	110,000
<b>Capacity Building</b>	<b>2,329</b>	<b>2,500</b>	<b>4,000</b>
Staff Training	2,329	2,500	4,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>946,500</b>	<b>-</b>
Other	-	946,500	-
<b>Total Expenditure</b>	<b>2,857,334</b>	<b>2,186,000</b>	<b>1,650,000</b>
<b>Total Financing</b>	<b>2,857,334</b>	<b>2,186,000</b>	<b>1,650,000</b>
Domestic	2,857,334	2,186,000	1,650,000

**Employment Profile**

Category	Approved	Actual
Senior Level	50	48
Tertiary Level	27	15
Secondary Level	1,250	1,415
Primary Level	140	99
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,467</b>	<b>1,577</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,610,309</b>	<b>142,800</b>	<b>210,900</b>
				<b>Personal Emoluments</b>	<b>51,881</b>	<b>59,800</b>	<b>93,000</b>
	1001			Salaries and Wages	35,696	39,000	59,000
	1002			Overtime and Holiday Payments	5,798	4,000	4,000
	1003			Other Allowances	10,387	16,800	30,000
				<b>Travelling Expenses</b>	<b>1,158</b>	<b>1,200</b>	<b>1,500</b>
	1101			Domestic	1,158	1,200	1,500
				<b>Supplies</b>	<b>8,890</b>	<b>10,050</b>	<b>15,500</b>
	1201			Stationery and Office Requisites	3,432	1,500	3,500
	1202			Fuel	3,815	7,200	10,000
	1203			Diets and Uniforms	1,270	850	1,000
	1205			Other	373	500	1,000
				<b>Maintenance Expenditure</b>	<b>9,905</b>	<b>10,500</b>	<b>15,500</b>
	1301			Vehicles	9,010	9,200	14,000
	1302			Plant and Machinery	746	800	1,000
	1303			Buildings and Structures	148	500	500
				<b>Services</b>	<b>42,832</b>	<b>60,050</b>	<b>84,200</b>
	1401			Transport	1,400	1,900	2,500
	1402			Postal and Communication	1,483	1,800	3,600
	1403			Electricity and Water	26,621	30,000	45,000
	1404			Rents and Local Taxes	73	1,350	100
	1409			Other	13,255	25,000	33,000
				<b>Transfers</b>	<b>688</b>	<b>700</b>	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	688	700	1,200
003				<b>Government stabilizes Retail Market Price of Food Items.</b>	<b>1,150</b>	<b>-</b>	<b>-</b>
	1205			Other	1,150	-	-
005				<b>Government Assistance for Covid affected families</b>	<b>1,483,655</b>	<b>500</b>	<b>-</b>
	1501			Welfare Programmes	1,483,655	500	-
006				<b>"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"</b>	<b>10,150</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	10,150	-	-
				<b>Capital Expenditure</b>	<b>408,678</b>	<b>1,077,000</b>	<b>197,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>66,725</b>	<b>45,000</b>	<b>84,000</b>
	2001			Buildings and Structures	59,533	30,000	65,000
	2002			Plant, Machinery and Equipment	770	6,000	8,000
	2003			Vehicles	6,422	9,000	11,000
				<b>Acquisition of Capital Assets</b>	<b>341,558</b>	<b>85,000</b>	<b>112,000</b>
	2102			Furniture and Office Equipment	79,820	10,000	1,000
	2103			Plant, Machinery and Equipment	42,473	5,000	1,000
	2104			Buildings and Structures	219,265	70,000	110,000
	061			Construction Activities Of Dis/Divi, Secretariat *1	-	70,000	110,000
				<b>Capacity Building</b>	<b>394</b>	<b>500</b>	<b>1,500</b>
	2401			Staff Training	394	500	1,500

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	946,500	-
	2509			Other	-	946,500	-
		068		<i>Rural Development Projects</i>	-	333,500	-
		069		<i>Development of Local Government Divisions</i>	-	228,500	-
		070		<i>Decentralized Budget</i>	-	61,500	-
		071		<i>Rural Livelihood Development</i>	-	323,000	-
<b>Total Expenditure</b>					<b>2,018,987</b>	<b>1,219,800</b>	<b>408,400</b>
<b>Total Financing</b>					<b>2,018,987</b>	<b>1,219,800</b>	<b>408,400</b>
<b>Domestic</b>					<b>2,018,987</b>	<b>1,219,800</b>	<b>408,400</b>
11				Domestic Funds	2,018,987	1,219,800	408,400

Note: 1. For completion of Divisional Secretariat Homagama only

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>836,413</b>	<b>964,200</b>	<b>1,239,100</b>
				<b>Personal Emoluments</b>	<b>693,768</b>	<b>804,000</b>	<b>985,000</b>
	1001			Salaries and Wages	502,936	540,000	650,000
	1002			Overtime and Holiday Payments	23,453	22,000	25,000
	1003			Other Allowances	167,379	242,000	310,000
				<b>Travelling Expenses</b>	<b>10,735</b>	<b>10,000</b>	<b>11,000</b>
	1101			Domestic	10,735	10,000	11,000
				<b>Supplies</b>	<b>41,659</b>	<b>42,300</b>	<b>74,800</b>
	1201			Stationery and Office Requisites	28,174	22,300	46,000
	1202			Fuel	9,532	17,000	24,000
	1203			Diets and Uniforms	3,496	2,500	4,000
	1205			Other	457	500	800
				<b>Maintenance Expenditure</b>	<b>17,165</b>	<b>21,000</b>	<b>30,000</b>
	1301			Vehicles	7,727	9,000	13,000
	1302			Plant and Machinery	7,208	8,000	12,000
	1303			Buildings and Structures	2,231	4,000	5,000
				<b>Services</b>	<b>65,776</b>	<b>76,400</b>	<b>127,300</b>
	1401			Transport	58	400	700
	1402			Postal and Communication	10,926	9,000	13,300
	1403			Electricity and Water	14,466	22,000	50,000
	1404			Rents and Local Taxes	1,703	3,000	3,300
	1409			Other	38,624	42,000	60,000
				<b>Transfers</b>	<b>6,960</b>	<b>10,000</b>	<b>10,000</b>
	1506			Property Loan Interest to Public Servants	6,960	10,000	10,000
				<b>Other Recurrent Expenditure</b>	<b>350</b>	<b>500</b>	<b>1,000</b>
	1703			Implementation of the Official Languages Policy	350	500	1,000
				<b>Capital Expenditure</b>	<b>1,934</b>	<b>2,000</b>	<b>2,500</b>
				<b>Capacity Building</b>	<b>1,934</b>	<b>2,000</b>	<b>2,500</b>
	2401			Staff Training	1,934	2,000	2,500
				<b>Total Expenditure</b>	<b>838,348</b>	<b>966,200</b>	<b>1,241,600</b>
<b>Total Financing</b>					<b>838,348</b>	<b>966,200</b>	<b>1,241,600</b>
<b>Domestic</b>					<b>838,348</b>	<b>966,200</b>	<b>1,241,600</b>
11				Domestic Funds	838,348	966,200	1,241,600

## Head 256 - District Secretariat - Gampaha Summary

Description	Rs '000		
	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,781,820</b>	<b>1,394,000</b>	<b>1,427,000</b>
<b>Personal Emoluments</b>	<b>1,110,116</b>	<b>1,234,327</b>	<b>1,197,000</b>
Salaries and Wages	811,012	809,000	855,000
Overtime and Holiday Payments	20,685	22,800	25,000
Other Allowances	278,420	402,527	317,000
<b>Travelling Expenses</b>	<b>27,334</b>	<b>19,000</b>	<b>22,000</b>
Domestic	27,334	19,000	22,000
<b>Supplies</b>	<b>33,818</b>	<b>37,200</b>	<b>55,200</b>
Stationery and Office Requisites	23,594	21,000	29,000
Fuel	7,840	15,000	24,000
Other	2,383	1,200	2,200
<b>Maintenance Expenditure</b>	<b>13,761</b>	<b>20,200</b>	<b>26,200</b>
Vehicles	8,799	13,500	15,500
Plant and Machinery	2,247	3,200	4,500
Buildings and Structures	2,715	3,500	6,200
<b>Services</b>	<b>55,852</b>	<b>67,300</b>	<b>109,650</b>
Postal and Communication	5,491	6,000	8,050
Electricity and Water	11,126	15,500	32,800
Rents and Local Taxes	837	800	1,800
Other	38,398	45,000	67,000
<b>Transfers</b>	<b>1,540,939</b>	<b>15,523</b>	<b>16,500</b>
Welfare Programmes	1,528,454	23	-
Property Loan Interest to Public Servants	12,485	15,500	16,500
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>450</b>	<b>450</b>
Losses and Write Off	-	450	450
<b>Capital Expenditure</b>	<b>1,117,687</b>	<b>1,245,000</b>	<b>286,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,949</b>	<b>19,200</b>	<b>24,000</b>
Buildings and Structures	6,851	7,200	10,000
Plant, Machinery and Equipment	3,816	4,000	6,000
Vehicles	5,282	8,000	8,000
<b>Acquisition of Capital Assets</b>	<b>1,101,435</b>	<b>775,300</b>	<b>259,500</b>
Furniture and Office Equipment	60,440	2,000	2,500
Plant, Machinery and Equipment	30,851	3,000	2,000
Buildings and Structures	1,010,144	770,300	255,000
<b>Capacity Building</b>	<b>304</b>	<b>1,500</b>	<b>2,500</b>
Staff Training	304	1,500	2,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>449,000</b>	<b>-</b>
Other	-	449,000	-
<b>Total Expenditure</b>	<b>3,899,507</b>	<b>2,639,000</b>	<b>1,713,000</b>
<b>Total Financing</b>	<b>3,899,507</b>	<b>2,639,000</b>	<b>1,713,000</b>
Domestic	3,899,507	2,639,000	1,713,000

### Employment Profile

Category	Approved	Actual
Senior Level	48	46
Tertiary Level	29	25
Secondary Level	1,885	1,661
Primary Level	123	84
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,085</b>	<b>1,816</b>

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

**HEAD - 256 District Secretariat - Gampaha**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,638,245</b>	<b>131,900</b>	<b>170,700</b>
				<b>Personal Emoluments</b>	<b>61,027</b>	<b>74,327</b>	<b>81,500</b>
	1001			Salaries and Wages	43,072	47,000	55,000
	1002			Overtime and Holiday Payments	3,768	3,800	4,500
	1003			Other Allowances	14,187	23,527	22,000
				<b>Travelling Expenses</b>	<b>1,296</b>	<b>1,000</b>	<b>2,000</b>
	1101			Domestic	1,296	1,000	2,000
				<b>Supplies</b>	<b>6,280</b>	<b>7,800</b>	<b>14,000</b>
	1201			Stationery and Office Requisites	3,626	3,000	6,000
	1202			Fuel	2,099	4,000	6,500
	1205			Other	556	800	1,500
				<b>Maintenance Expenditure</b>	<b>5,191</b>	<b>7,200</b>	<b>9,000</b>
	1301			Vehicles	3,400	4,500	5,000
	1302			Plant and Machinery	791	1,200	1,800
	1303			Buildings and Structures	1,000	1,500	2,200
				<b>Services</b>	<b>33,843</b>	<b>40,300</b>	<b>62,950</b>
	1402			Postal and Communication	1,169	1,500	2,550
	1403			Electricity and Water	2,107	3,500	7,800
	1404			Rents and Local Taxes	217	300	600
	1409			Other	30,350	35,000	52,000
				<b>Transfers</b>	<b>641</b>	<b>1,000</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	641	1,000	1,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>250</b>	<b>250</b>
	1701			Losses and Write Off	-	250	250
003				<b>Government stabilizes Retail Market Price of Food Items.</b>	<b>1,512</b>	<b>-</b>	<b>-</b>
	1205			Other	1,512	-	-
005				<b>Government Assistance for Covid affected families</b>	<b>1,479,654</b>	<b>23</b>	<b>-</b>
	1501			Welfare Programmes	1,479,654	23	-
006				<b>"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"</b>	<b>48,800</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	48,800	-	-
				<b>Capital Expenditure</b>	<b>1,117,487</b>	<b>1,244,000</b>	<b>284,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,949</b>	<b>19,200</b>	<b>24,000</b>
	2001			Buildings and Structures	6,851	7,200	10,000
	2002			Plant, Machinery and Equipment	3,816	4,000	6,000
	2003			Vehicles	5,282	8,000	8,000
				<b>Acquisition of Capital Assets</b>	<b>232,835</b>	<b>135,300</b>	<b>59,500</b>
	2102			Furniture and Office Equipment	60,440	2,000	2,500
	2103			Plant, Machinery and Equipment	30,851	3,000	2,000
	2104			Buildings and Structures *1	141,544	130,300	55,000
				<b>Capacity Building</b>	<b>104</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	104	500	1,000
002				<b>Construction of an Administrative Complex at Gampaha</b>	<b>868,600</b>	<b>640,000</b>	<b>200,000</b>
	2104			Buildings and Structures	868,600	640,000	200,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	449,000	-
	2509			Other	-	449,000	-
		068		<i>Rural Development Projects</i>	-	260,500	-
		069		<i>Development of Local Government Divisions</i>	-	105,500	-
		070		<i>Decentralized Budget</i>	-	15,500	-
		071		<i>Rural Livelihood Development</i>	-	67,500	-
<b>Total Expenditure</b>					<b>2,755,732</b>	<b>1,375,900</b>	<b>455,200</b>
<b>Total Financing</b>					<b>2,755,732</b>	<b>1,375,900</b>	<b>455,200</b>
<b>Domestic</b>					<b>2,755,732</b>	<b>1,375,900</b>	<b>455,200</b>
11				Domestic Funds	2,755,732	1,375,900	455,200

Note: 1. For completion of Divisional Secretariat Wattala & Ja -Ela only

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,143,574</b>	<b>1,262,100</b>	<b>1,256,300</b>
				<b>Personal Emoluments</b>	<b>1,049,089</b>	<b>1,160,000</b>	<b>1,115,500</b>
	1001			Salaries and Wages	767,939	762,000	800,000
	1002			Overtime and Holiday Payments	16,917	19,000	20,500
	1003			Other Allowances	264,233	379,000	295,000
				<b>Travelling Expenses</b>	<b>26,038</b>	<b>18,000</b>	<b>20,000</b>
	1101			Domestic	26,038	18,000	20,000
				<b>Supplies</b>	<b>26,025</b>	<b>29,400</b>	<b>41,200</b>
	1201			Stationery and Office Requisites	19,969	18,000	23,000
	1202			Fuel	5,741	11,000	17,500
	1205			Other	315	400	700
				<b>Maintenance Expenditure</b>	<b>8,570</b>	<b>13,000</b>	<b>17,200</b>
	1301			Vehicles	5,399	9,000	10,500
	1302			Plant and Machinery	1,456	2,000	2,700
	1303			Buildings and Structures	1,715	2,000	4,000
				<b>Services</b>	<b>22,009</b>	<b>27,000</b>	<b>46,700</b>
	1402			Postal and Communication	4,322	4,500	5,500
	1403			Electricity and Water	9,019	12,000	25,000
	1404			Rents and Local Taxes	620	500	1,200
	1409			Other	8,048	10,000	15,000
				<b>Transfers</b>	<b>11,844</b>	<b>14,500</b>	<b>15,500</b>
	1506			Property Loan Interest to Public Servants	11,844	14,500	15,500
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>200</b>
	1701			Losses and Write Off	-	200	200
				<b>Capital Expenditure</b>	<b>200</b>	<b>1,000</b>	<b>1,500</b>
				<b>Capacity Building</b>	<b>200</b>	<b>1,000</b>	<b>1,500</b>
	2401			Staff Training	200	1,000	1,500
				<b>Total Expenditure</b>	<b>1,143,774</b>	<b>1,263,100</b>	<b>1,257,800</b>
<b>Total Financing</b>					<b>1,143,774</b>	<b>1,263,100</b>	<b>1,257,800</b>
<b>Domestic</b>					<b>1,143,774</b>	<b>1,263,100</b>	<b>1,257,800</b>
11				Domestic Funds	1,143,774	1,263,100	1,257,800

**Head 257 - District Secretariat - Kalutara**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,914,034</b>	<b>1,271,000</b>	<b>1,386,000</b>
<b>Personal Emoluments</b>	<b>1,011,313</b>	<b>1,125,750</b>	<b>1,188,000</b>
Salaries and Wages	733,233	749,000	792,000
Overtime and Holiday Payments	28,443	24,200	27,000
Other Allowances	249,637	352,550	369,000
<b>Travelling Expenses</b>	<b>22,712</b>	<b>15,100</b>	<b>19,000</b>
Domestic	22,712	15,100	19,000
<b>Supplies</b>	<b>30,345</b>	<b>34,680</b>	<b>53,800</b>
Stationery and Office Requisites	18,766	15,700	27,500
Fuel	11,050	18,500	25,200
Diets and Uniforms	350	480	1,100
Other	181	-	-
<b>Maintenance Expenditure</b>	<b>21,666</b>	<b>26,100</b>	<b>35,100</b>
Vehicles	12,188	12,900	15,600
Plant and Machinery	6,941	6,200	9,000
Buildings and Structures	2,537	7,000	10,500
<b>Services</b>	<b>50,838</b>	<b>57,820</b>	<b>77,200</b>
Transport	2	20	1,200
Postal and Communication	10,157	9,800	14,700
Electricity and Water	9,983	15,000	20,000
Rents and Local Taxes	1,018	1,000	1,300
Other	29,679	32,000	40,000
<b>Transfers</b>	<b>777,160</b>	<b>11,550</b>	<b>12,900</b>
Welfare Programmes	768,183	-	-
Property Loan Interest to Public Servants	8,977	11,550	12,900
<b>Capital Expenditure</b>	<b>105,687</b>	<b>324,000</b>	<b>189,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>46,288</b>	<b>54,000</b>	<b>35,000</b>
Buildings and Structures	41,387	50,000	30,000
Plant, Machinery and Equipment	814	1,500	2,000
Vehicles	4,087	2,500	3,000
<b>Acquisition of Capital Assets</b>	<b>57,810</b>	<b>58,000</b>	<b>152,000</b>
Furniture and Office Equipment	11,480	4,000	1,000
Plant, Machinery and Equipment	6,007	4,000	1,000
Buildings and Structures	40,323	50,000	150,000
<b>Capacity Building</b>	<b>1,588</b>	<b>1,500</b>	<b>2,000</b>
Staff Training	1,588	1,500	2,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>210,500</b>	<b>-</b>
Other	-	210,500	-
<b>Total Expenditure</b>	<b>2,019,721</b>	<b>1,595,000</b>	<b>1,575,000</b>
<b>Total Financing</b>	<b>2,019,721</b>	<b>1,595,000</b>	<b>1,575,000</b>
Domestic	2,019,721	1,595,000	1,575,000

**Employment Profile**

Category	Approved	Actual
Senior Level	75	71
Tertiary Level	56	33
Secondary Level	2,421	2,535
Primary Level	167	149
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,719</b>	<b>2,788</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>868,718</b>	<b>111,150</b>	<b>125,200</b>
				<b>Personal Emoluments</b>	<b>68,957</b>	<b>76,750</b>	<b>80,000</b>
	1001			Salaries and Wages	47,381	49,000	51,000
	1002			Overtime and Holiday Payments	6,493	5,200	6,000
	1003			Other Allowances	15,083	22,550	23,000
				<b>Travelling Expenses</b>	<b>2,577</b>	<b>2,100</b>	<b>3,000</b>
	1101			Domestic	2,577	2,100	3,000
				<b>Supplies</b>	<b>4,664</b>	<b>6,280</b>	<b>7,800</b>
	1201			Stationery and Office Requisites	1,699	1,700	2,500
	1202			Fuel	2,905	4,500	5,200
	1203			Diets and Uniforms	60	80	100
				<b>Maintenance Expenditure</b>	<b>7,410</b>	<b>6,800</b>	<b>9,100</b>
	1301			Vehicles	4,571	3,600	4,600
	1302			Plant and Machinery	2,174	2,200	3,000
	1303			Buildings and Structures	666	1,000	1,500
				<b>Services</b>	<b>15,780</b>	<b>18,320</b>	<b>24,400</b>
	1401			Transport	2	20	1,200
	1402			Postal and Communication	1,492	1,800	2,700
	1403			Electricity and Water	2,491	4,000	5,000
	1404			Rents and Local Taxes	457	500	500
	1409			Other	11,338	12,000	15,000
				<b>Transfers</b>	<b>967</b>	<b>900</b>	<b>900</b>
	1506			Property Loan Interest to Public Servants	967	900	900
003				<b>Government stabilizes Retail Market Price of Food Items.</b>	<b>181</b>	<b>-</b>	<b>-</b>
	1205			Other	181	-	-
005				<b>Government assistance for Covid affected families</b>	<b>767,278</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	767,278	-	-
006				<b>"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"</b>	<b>905</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	905	-	-
				<b>Capital Expenditure</b>	<b>104,999</b>	<b>323,000</b>	<b>188,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>46,288</b>	<b>54,000</b>	<b>35,000</b>
	2001			Buildings and Structures	41,387	50,000	30,000
	2002			Plant, Machinery and Equipment	814	1,500	2,000
	2003			Vehicles	4,087	2,500	3,000
				<b>Acquisition of Capital Assets</b>	<b>57,810</b>	<b>58,000</b>	<b>152,000</b>
	2102			Furniture and Office Equipment	11,480	4,000	1,000
	2103			Plant, Machinery and Equipment	6,007	4,000	1,000
	2104			Buildings and Structures *1	40,323	50,000	150,000
				<b>Capacity Building</b>	<b>900</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	900	500	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	<b>210,500</b>	-
	2509			Other	-	210,500	-
		068		<i>Rural Development Projects</i>	-	<i>81,500</i>	-
		069		<i>Development of Local Government Divisions</i>	-	<i>19,000</i>	-
		070		<i>Decentralized Budget</i>	-	<i>86,500</i>	-
		071		<i>Rural Livelihood Development</i>	-	<i>23,500</i>	-
				<b>Total Expenditure</b>	<b>973,716</b>	<b>434,150</b>	<b>313,200</b>
				<b>Total Financing</b>	<b>973,716</b>	<b>434,150</b>	<b>313,200</b>
				<b>Domestic</b>	<b>973,716</b>	<b>434,150</b>	<b>313,200</b>
11				Domestic Funds	973,716	434,150	313,200

Note: 1. For completion of Divisional Secretariat Kalutara only

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,045,316</b>	<b>1,159,850</b>	<b>1,260,800</b>
				<b>Personal Emoluments</b>	<b>942,355</b>	<b>1,049,000</b>	<b>1,108,000</b>
	1001			Salaries and Wages	685,852	700,000	741,000
	1002			Overtime and Holiday Payments	21,950	19,000	21,000
	1003			Other Allowances	234,554	330,000	346,000
				<b>Travelling Expenses</b>	<b>20,135</b>	<b>13,000</b>	<b>16,000</b>
	1101			Domestic	20,135	13,000	16,000
				<b>Supplies</b>	<b>25,501</b>	<b>28,400</b>	<b>46,000</b>
	1201			Stationery and Office Requisites	17,066	14,000	25,000
	1202			Fuel	8,145	14,000	20,000
	1203			Diets and Uniforms	290	400	1,000
				<b>Maintenance Expenditure</b>	<b>14,256</b>	<b>19,300</b>	<b>26,000</b>
	1301			Vehicles	7,617	9,300	11,000
	1302			Plant and Machinery	4,767	4,000	6,000
	1303			Buildings and Structures	1,872	6,000	9,000
				<b>Services</b>	<b>35,058</b>	<b>39,500</b>	<b>52,800</b>
	1402			Postal and Communication	8,665	8,000	12,000
	1403			Electricity and Water	7,492	11,000	15,000
	1404			Rents and Local Taxes	560	500	800
	1409			Other	18,341	20,000	25,000
				<b>Transfers</b>	<b>8,011</b>	<b>10,650</b>	<b>12,000</b>
	1506			Property Loan Interest to Public Servants	8,011	10,650	12,000
				<b>Capital Expenditure</b>	<b>688</b>	<b>1,000</b>	<b>1,000</b>
				<b>Capacity Building</b>	<b>688</b>	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	688	1,000	1,000
				<b>Total Expenditure</b>	<b>1,046,004</b>	<b>1,160,850</b>	<b>1,261,800</b>
<b>Total Financing</b>					<b>1,046,004</b>	<b>1,160,850</b>	<b>1,261,800</b>
<b>Domestic</b>					<b>1,046,004</b>	<b>1,160,850</b>	<b>1,261,800</b>
11				Domestic Funds	1,046,004	1,160,850	1,261,800

**Head 258 - District Secretariat - Kandy  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,919,603</b>	<b>1,679,000</b>	<b>1,835,000</b>
<b>Personal Emoluments</b>	<b>1,326,503</b>	<b>1,519,985</b>	<b>1,586,000</b>
Salaries and Wages	970,316	992,000	1,069,000
Overtime and Holiday Payments	21,491	23,800	25,000
Other Allowances	334,696	504,185	492,000
<b>Travelling Expenses</b>	<b>22,551</b>	<b>16,200</b>	<b>21,000</b>
Domestic	22,551	16,200	21,000
<b>Supplies</b>	<b>30,453</b>	<b>40,000</b>	<b>73,500</b>
Stationery and Office Requisites	21,395	19,000	34,000
Fuel	8,765	20,700	38,700
Diets and Uniforms	292	300	800
<b>Maintenance Expenditure</b>	<b>21,767</b>	<b>25,000</b>	<b>40,100</b>
Vehicles	11,520	15,000	24,500
Plant and Machinery	3,739	4,000	6,300
Buildings and Structures	6,507	6,000	9,300
<b>Services</b>	<b>59,626</b>	<b>65,000</b>	<b>100,500</b>
Transport	-	-	3,000
Postal and Communication	11,616	12,000	18,000
Electricity and Water	10,926	12,500	20,000
Rents and Local Taxes	2,272	2,500	2,500
Other	34,812	38,000	57,000
<b>Transfers</b>	<b>458,705</b>	<b>12,750</b>	<b>13,900</b>
Welfare Programmes	448,751	-	-
Property Loan Interest to Public Servants	9,954	12,750	13,900
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>65</b>	<b>-</b>
Losses and Write Off	-	65	-
<b>Capital Expenditure</b>	<b>127,008</b>	<b>771,000</b>	<b>37,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,112</b>	<b>20,400</b>	<b>33,700</b>
Buildings and Structures	9,971	12,400	18,000
Plant, Machinery and Equipment	2,048	3,000	5,700
Vehicles	1,093	5,000	10,000
<b>Acquisition of Capital Assets</b>	<b>113,696</b>	<b>6,000</b>	<b>2,000</b>
Furniture and Office Equipment	8,366	3,000	1,000
Plant, Machinery and Equipment	7,399	3,000	1,000
Buildings and Structures	97,932	-	-
<b>Capacity Building</b>	<b>200</b>	<b>600</b>	<b>1,300</b>
Staff Training	200	600	1,300
<b>Other Capital Expenditure</b>	<b>-</b>	<b>744,000</b>	<b>-</b>
Other	-	744,000	-
<b>Total Expenditure</b>	<b>2,046,611</b>	<b>2,450,000</b>	<b>1,872,000</b>
<b>Total Financing</b>	<b>2,046,611</b>	<b>2,450,000</b>	<b>1,872,000</b>
Domestic	2,046,611	2,450,000	1,872,000

**Employment Profile**

Category	Approved	Actual
Senior Level	71	70
Tertiary Level	54	38
Secondary Level	2,397	2,144
Primary Level	216	180
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,738</b>	<b>2,432</b>

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

**HEAD - 258 District Secretariat - Kandy**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>548,461</b>	<b>119,235</b>	<b>138,000</b>
				<b>Personal Emoluments</b>	<b>70,346</b>	<b>83,985</b>	<b>81,000</b>
	1001			Salaries and Wages	47,903	52,000	54,000
	1002			Overtime and Holiday Payments	2,500	2,800	3,000
	1003			Other Allowances	19,943	29,185	24,000
				<b>Travelling Expenses</b>	<b>1,500</b>	<b>1,200</b>	<b>2,000</b>
	1101			Domestic	1,500	1,200	2,000
				<b>Supplies</b>	<b>4,500</b>	<b>6,800</b>	<b>13,000</b>
	1201			Stationery and Office Requisites	2,100	2,000	4,000
	1202			Fuel	2,300	4,700	8,700
	1203			Diets and Uniforms	100	100	300
				<b>Maintenance Expenditure</b>	<b>4,389</b>	<b>5,000</b>	<b>8,100</b>
	1301			Vehicles	2,796	3,000	4,500
	1302			Plant and Machinery	800	1,000	1,800
	1303			Buildings and Structures	793	1,000	1,800
				<b>Services</b>	<b>18,586</b>	<b>21,500</b>	<b>33,000</b>
	1401			Transport	-	-	3,000
	1402			Postal and Communication	1,673	2,000	3,000
	1403			Electricity and Water	5,000	5,500	7,000
	1404			Rents and Local Taxes	1,913	2,000	2,000
	1409			Other	10,000	12,000	18,000
				<b>Transfers</b>	<b>390</b>	<b>750</b>	<b>900</b>
	1506			Property Loan Interest to Public Servants	390	750	900
005				<b>Government Assistance for Covid affected families</b>	<b>448,751</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	448,751	-	-
				<b>Capital Expenditure</b>	<b>126,808</b>	<b>770,600</b>	<b>36,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,112</b>	<b>20,400</b>	<b>33,700</b>
	2001			Buildings and Structures	9,971	12,400	18,000
	2002			Plant, Machinery and Equipment	2,048	3,000	5,700
	2003			Vehicles	1,093	5,000	10,000
				<b>Acquisition of Capital Assets</b>	<b>113,696</b>	<b>6,000</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	8,366	3,000	1,000
	2103			Plant, Machinery and Equipment	7,399	3,000	1,000
	2104			Buildings and Structures	97,932	-	-
				<b>Capacity Building</b>	<b>-</b>	<b>200</b>	<b>300</b>
	2401			Staff Training	-	200	300
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>-</b>	<b>744,000</b>	<b>-</b>
	2509			Other	-	744,000	-
	068			Rural Development Projects	-	501,000	-
	069			Development of Local Government Divisions	-	136,000	-
	070			Decentralized Budget	-	50,000	-
	071			Rural Livelihood Development	-	57,000	-
				<b>Total Expenditure</b>	<b>675,269</b>	<b>889,835</b>	<b>174,000</b>
				<b>Total Financing</b>	<b>675,269</b>	<b>889,835</b>	<b>174,000</b>
				<b>Domestic</b>	<b>675,269</b>	<b>889,835</b>	<b>174,000</b>
11				Domestic Funds	675,269	889,835	174,000

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,371,143</b>	<b>1,559,765</b>	<b>1,697,000</b>
				<b>Personal Emoluments</b>	<b>1,256,157</b>	<b>1,436,000</b>	<b>1,505,000</b>
	1001			Salaries and Wages	922,413	940,000	1,015,000
	1002			Overtime and Holiday Payments	18,991	21,000	22,000
	1003			Other Allowances	314,753	475,000	468,000
				<b>Travelling Expenses</b>	<b>21,051</b>	<b>15,000</b>	<b>19,000</b>
	1101			Domestic	21,051	15,000	19,000
				<b>Supplies</b>	<b>25,953</b>	<b>33,200</b>	<b>60,500</b>
	1201			Stationery and Office Requisites	19,296	17,000	30,000
	1202			Fuel	6,465	16,000	30,000
	1203			Diets and Uniforms	192	200	500
				<b>Maintenance Expenditure</b>	<b>17,378</b>	<b>20,000</b>	<b>32,000</b>
	1301			Vehicles	8,724	12,000	20,000
	1302			Plant and Machinery	2,939	3,000	4,500
	1303			Buildings and Structures	5,714	5,000	7,500
				<b>Services</b>	<b>41,040</b>	<b>43,500</b>	<b>67,500</b>
	1402			Postal and Communication	9,943	10,000	15,000
	1403			Electricity and Water	5,926	7,000	13,000
	1404			Rents and Local Taxes	359	500	500
	1409			Other	24,812	26,000	39,000
				<b>Transfers</b>	<b>9,564</b>	<b>12,000</b>	<b>13,000</b>
	1506			Property Loan Interest to Public Servants	9,564	12,000	13,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>65</b>	<b>-</b>
	1701			Losses and Write Off	-	65	-
				<b>Capital Expenditure</b>	<b>200</b>	<b>400</b>	<b>1,000</b>
				<b>Capacity Building</b>	<b>200</b>	<b>400</b>	<b>1,000</b>
	2401			Staff Training	200	400	1,000
				<b>Total Expenditure</b>	<b>1,371,342</b>	<b>1,560,165</b>	<b>1,698,000</b>
<b>Total Financing</b>					<b>1,371,342</b>	<b>1,560,165</b>	<b>1,698,000</b>
<b>Domestic</b>					<b>1,371,342</b>	<b>1,560,165</b>	<b>1,698,000</b>
11				Domestic Funds	1,371,342	1,560,165	1,698,000

**Head 259 - District Secretariat - Matale  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,649,900</b>	<b>891,000</b>	<b>1,003,000</b>
<b>Personal Emoluments</b>	<b>633,156</b>	<b>791,200</b>	<b>876,000</b>
Salaries and Wages	454,982	514,000	581,000
Overtime and Holiday Payments	18,094	14,200	16,000
Other Allowances	160,079	263,000	279,000
<b>Travelling Expenses</b>	<b>11,828</b>	<b>9,000</b>	<b>10,500</b>
Domestic	11,828	9,000	10,500
<b>Supplies</b>	<b>25,710</b>	<b>25,050</b>	<b>42,950</b>
Stationery and Office Requisites	18,023	11,600	23,400
Fuel	7,628	13,390	19,500
Diets and Uniforms	60	60	50
<b>Maintenance Expenditure</b>	<b>11,492</b>	<b>14,550</b>	<b>14,850</b>
Vehicles	7,096	8,400	9,500
Plant and Machinery	2,648	2,750	2,850
Buildings and Structures	1,747	3,400	2,500
<b>Services</b>	<b>46,572</b>	<b>44,640</b>	<b>52,700</b>
Transport	10	10	-
Postal and Communication	7,098	7,300	7,500
Electricity and Water	8,437	10,000	10,500
Rents and Local Taxes	595	830	3,900
Other	30,431	26,500	30,800
<b>Transfers</b>	<b>919,678</b>	<b>6,560</b>	<b>6,000</b>
Welfare Programmes	913,846	60	-
Property Loan Interest to Public Servants	5,832	6,500	6,000
<b>Other Recurrent Expenditure</b>	<b>1,465</b>	<b>-</b>	<b>-</b>
Losses and Write Off	1,465	-	-
<b>Capital Expenditure</b>	<b>134,757</b>	<b>207,000</b>	<b>119,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,523</b>	<b>22,700</b>	<b>22,200</b>
Buildings and Structures	13,630	10,700	10,700
Plant, Machinery and Equipment	1,810	3,000	2,500
Vehicles	8,083	9,000	9,000
<b>Acquisition of Capital Assets</b>	<b>110,182</b>	<b>-</b>	<b>96,000</b>
Furniture and Office Equipment	6,365	-	1,000
Plant, Machinery and Equipment	3,966	-	1,000
Buildings and Structures	99,851	-	94,000
<b>Capacity Building</b>	<b>1,052</b>	<b>800</b>	<b>800</b>
Staff Training	1,052	800	800
<b>Other Capital Expenditure</b>	<b>-</b>	<b>183,500</b>	<b>-</b>
Other	-	183,500	-
<b>Total Expenditure</b>	<b>1,784,658</b>	<b>1,098,000</b>	<b>1,122,000</b>
<b>Total Financing</b>	<b>1,784,658</b>	<b>1,098,000</b>	<b>1,122,000</b>
Domestic	1,784,658	1,098,000	1,122,000

**Business Employment Profile**

Category	Approved	Actual
Senior Level	45	44
Tertiary Level	32	18
Secondary Level	1,317	1,271
Primary Level	120	107
Other (Casual/Temporary/Contract etc.)	02	-
<b>Total</b>	<b>1,516</b>	<b>1,440</b>

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

**HEAD - 259 District Secretariat - Matale**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

				Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023		
					Estimate	
	<b>Recurrent Expenditure</b>	<b>1,010,216</b>	<b>118,500</b>	<b>134,500</b>		
	<b>Personal Emoluments</b>	<b>66,511</b>	<b>88,700</b>	<b>97,000</b>		
1001	Salaries and Wages	45,823	57,000	58,000		
1002	Overtime and Holiday Payments	5,000	4,700	5,000		
1003	Other Allowances	15,688	27,000	34,000		
	<b>Travelling Expenses</b>	<b>950</b>	<b>1,000</b>	<b>1,000</b>		
1101	Domestic	950	1,000	1,000		
	<b>Supplies</b>	<b>6,058</b>	<b>6,950</b>	<b>11,450</b>		
1201	Stationery and Office Requisites	3,098	2,000	4,400		
1202	Fuel	2,900	4,890	7,000		
1203	Diets and Uniforms	60	60	50		
	<b>Maintenance Expenditure</b>	<b>4,326</b>	<b>6,750</b>	<b>6,350</b>		
1301	Vehicles	3,140	4,000	4,500		
1302	Plant and Machinery	698	750	850		
1303	Buildings and Structures	488	2,000	1,000		
	<b>Services</b>	<b>16,137</b>	<b>14,040</b>	<b>17,700</b>		
1402	Postal and Communication	1,650	1,800	2,000		
1403	Electricity and Water	4,500	5,000	5,000		
1404	Rents and Local Taxes	488	740	900		
1409	Other	9,499	6,500	9,800		
	<b>Transfers</b>	<b>922</b>	<b>1,000</b>	<b>1,000</b>		
1506	Property Loan Interest to Public Servants	922	1,000	1,000		
	<b>Other Recurrent Expenditure</b>	<b>1,465</b>	<b>-</b>	<b>-</b>		
1701	Losses and Write Off	1,465	-	-		
005	<b>Government Assistance for Covid affected families</b>	<b>913,846</b>	<b>60</b>	<b>-</b>		
1501	Welfare Programmes	913,846	60	-		
	<b>Capital Expenditure</b>	<b>134,305</b>	<b>206,600</b>	<b>118,600</b>		
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,523</b>	<b>22,700</b>	<b>22,200</b>		
2001	Buildings and Structures	13,630	10,700	10,700		
2002	Plant, Machinery and Equipment	1,810	3,000	2,500		
2003	Vehicles	8,083	9,000	9,000		
	<b>Acquisition of Capital Assets</b>	<b>42,468</b>	<b>-</b>	<b>96,000</b>		
2102	Furniture and Office Equipment	6,365	-	1,000		
2103	Plant, Machinery and Equipment	3,966	-	1,000		
2104	Buildings and Structures *1	32,137	-	94,000		
	<b>Capacity Building</b>	<b>600</b>	<b>400</b>	<b>400</b>		
2401	Staff Training	600	400	400		
001	<b>Construction of New Administrative Complex for District Secretariat Office</b>	<b>67,714</b>	<b>-</b>	<b>-</b>		
2104	Buildings and Structures	67,714	-	-		

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	<b>183,500</b>	-
	2509			Other	-	183,500	-
		068		<i>Rural Development Projects</i>	-	<i>100,500</i>	-
		069		<i>Development of Local Government Divisions</i>	-	<i>37,000</i>	-
		070		<i>Decentralized Budget</i>	-	<i>15,500</i>	-
		071		<i>Rural Livelihood Development</i>	-	<i>30,500</i>	-
<b>Total Expenditure</b>					<b>1,144,521</b>	<b>325,100</b>	<b>253,100</b>
<b>Total Financing</b>					<b>1,144,521</b>	<b>325,100</b>	<b>253,100</b>
<b>Domestic</b>					<b>1,144,521</b>	<b>325,100</b>	<b>253,100</b>
11				Domestic Funds	1,144,521	325,100	253,100

Note: 1. For completion of Divisional Secretariat Ukuwela only

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>639,685</b>	<b>772,500</b>	<b>868,500</b>
				<b>Personal Emoluments</b>	<b>566,645</b>	<b>702,500</b>	<b>779,000</b>
	1001			Salaries and Wages	409,159	457,000	523,000
	1002			Overtime and Holiday Payments	13,094	9,500	11,000
	1003			Other Allowances	144,391	236,000	245,000
				<b>Travelling Expenses</b>	<b>10,878</b>	<b>8,000</b>	<b>9,500</b>
	1101			Domestic	10,878	8,000	9,500
				<b>Supplies</b>	<b>19,652</b>	<b>18,100</b>	<b>31,500</b>
	1201			Stationery and Office Requisites	14,924	9,600	19,000
	1202			Fuel	4,728	8,500	12,500
				<b>Maintenance Expenditure</b>	<b>7,166</b>	<b>7,800</b>	<b>8,500</b>
	1301			Vehicles	3,956	4,400	5,000
	1302			Plant and Machinery	1,950	2,000	2,000
	1303			Buildings and Structures	1,259	1,400	1,500
				<b>Services</b>	<b>30,434</b>	<b>30,600</b>	<b>35,000</b>
	1401			Transport	10	10	-
	1402			Postal and Communication	5,448	5,500	5,500
	1403			Electricity and Water	3,937	5,000	5,500
	1404			Rents and Local Taxes	106	90	3,000
	1409			Other	20,932	20,000	21,000
				<b>Transfers</b>	<b>4,910</b>	<b>5,500</b>	<b>5,000</b>
	1506			Property Loan Interest to Public Servants	4,910	5,500	5,000
				<b>Capital Expenditure</b>	<b>452</b>	<b>400</b>	<b>400</b>
				<b>Capacity Building</b>	<b>452</b>	<b>400</b>	<b>400</b>
	2401			Staff Training	452	400	400
				<b>Total Expenditure</b>	<b>640,137</b>	<b>772,900</b>	<b>868,900</b>
<b>Total Financing</b>					<b>640,137</b>	<b>772,900</b>	<b>868,900</b>
<b>Domestic</b>					<b>640,137</b>	<b>772,900</b>	<b>868,900</b>
11				Domestic Funds	640,137	772,900	868,900

**Head 260 - District Secretariat - Nuwara - Eliya  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>838,904</b>	<b>608,000</b>	<b>692,000</b>
<b>Personal Emoluments</b>	<b>458,788</b>	<b>519,150</b>	<b>575,000</b>
Salaries and Wages	320,313	333,000	378,000
Overtime and Holiday Payments	11,105	9,500	10,000
Other Allowances	127,369	176,650	187,000
<b>Travelling Expenses</b>	<b>14,399</b>	<b>11,800</b>	<b>12,000</b>
Domestic	14,399	11,800	12,000
<b>Supplies</b>	<b>16,899</b>	<b>21,000</b>	<b>30,600</b>
Stationery and Office Requisites	11,200	10,600	12,500
Fuel	4,500	9,000	16,000
Diets and Uniforms	1,199	1,400	2,100
<b>Maintenance Expenditure</b>	<b>17,845</b>	<b>21,800</b>	<b>28,300</b>
Vehicles	7,783	9,800	12,500
Plant and Machinery	3,264	3,600	3,800
Buildings and Structures	6,798	8,400	12,000
<b>Services</b>	<b>28,149</b>	<b>31,850</b>	<b>43,700</b>
Transport	126	250	2,000
Postal and Communication	4,848	5,400	8,200
Electricity and Water	4,281	5,200	8,500
Rents and Local Taxes	696	1,000	1,000
Other	18,199	20,000	24,000
<b>Transfers</b>	<b>302,824</b>	<b>2,400</b>	<b>2,400</b>
Welfare Programmes	300,941	-	-
Property Loan Interest to Public Servants	1,884	2,400	2,400
<b>Capital Expenditure</b>	<b>27,935</b>	<b>386,000</b>	<b>18,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,365</b>	<b>15,300</b>	<b>13,800</b>
Buildings and Structures	11,498	10,500	9,000
Plant, Machinery and Equipment	878	800	800
Vehicles	3,989	4,000	4,000
<b>Acquisition of Capital Assets</b>	<b>10,154</b>	<b>5,500</b>	<b>3,000</b>
Furniture and Office Equipment	2,915	2,500	1,000
Plant, Machinery and Equipment	3,195	3,000	1,000
Buildings and Structures	4,044	-	1,000
<b>Capacity Building</b>	<b>1,416</b>	<b>1,200</b>	<b>1,200</b>
Staff Training	1,416	1,200	1,200
<b>Other Capital Expenditure</b>	<b>-</b>	<b>364,000</b>	<b>-</b>
Other	-	364,000	-
<b>Total Expenditure</b>	<b>866,839</b>	<b>994,000</b>	<b>710,000</b>
<b>Total Financing</b>	<b>866,839</b>	<b>994,000</b>	<b>710,000</b>
Domestic	866,839	994,000	710,000

**Employment Profile**

Category	Approved	Actual
Senior Level	28	22
Tertiary Level	18	10
Secondary Level	921	746
Primary Level	89	78
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,056</b>	<b>856</b>

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

**HEAD - 260 District Secretariat - Nuwara - Eliya**

**1 - Operational Activities**

**01 - General Administration and Establishment Services-District Secretariat**

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	<b>387,615</b>	<b>98,700</b>	<b>117,800</b>
	<b>Personal Emoluments</b>	<b>60,775</b>	<b>69,450</b>	<b>75,000</b>
1001	Salaries and Wages	37,578	41,000	46,000
1002	Overtime and Holiday Payments	4,177	3,800	4,000
1003	Other Allowances	19,021	24,650	25,000
	<b>Travelling Expenses</b>	<b>1,618</b>	<b>1,800</b>	<b>2,000</b>
1101	Domestic	1,618	1,800	2,000
	<b>Supplies</b>	<b>3,600</b>	<b>6,500</b>	<b>11,100</b>
1201	Stationery and Office Requisites	2,200	2,100	2,500
1202	Fuel	1,000	4,000	8,000
1203	Diets and Uniforms	400	400	600
	<b>Maintenance Expenditure</b>	<b>5,893</b>	<b>5,800</b>	<b>8,300</b>
1301	Vehicles	2,797	2,800	3,500
1302	Plant and Machinery	698	600	800
1303	Buildings and Structures	2,398	2,400	4,000
	<b>Services</b>	<b>14,513</b>	<b>14,750</b>	<b>21,000</b>
1401	Transport	-	50	1,800
1402	Postal and Communication	1,499	1,400	2,200
1403	Electricity and Water	2,561	2,800	4,500
1404	Rents and Local Taxes	453	500	500
1409	Other	10,000	10,000	12,000
	<b>Transfers</b>	<b>275</b>	<b>400</b>	<b>400</b>
1506	Property Loan Interest to Public Servants	275	400	400
005	<b>Government Assistance for Covid affected families</b>	<b>300,941</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	300,941	-	-
	<b>Capital Expenditure</b>	<b>27,068</b>	<b>385,100</b>	<b>17,300</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,365</b>	<b>15,300</b>	<b>13,800</b>
2001	Buildings and Structures	11,498	10,500	9,000
2002	Plant, Machinery and Equipment	878	800	800
2003	Vehicles	3,989	4,000	4,000
	<b>Acquisition of Capital Assets</b>	<b>10,154</b>	<b>5,500</b>	<b>3,000</b>
2102	Furniture and Office Equipment	2,915	2,500	1,000
2103	Plant, Machinery and Equipment	3,195	3,000	1,000
2104	Buildings and Structures	4,044	-	1,000
	<b>Capacity Building</b>	<b>549</b>	<b>300</b>	<b>500</b>
2401	Staff Training	549	300	500
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>-</b>	<b>364,000</b>	<b>-</b>
2509	Other	-	364,000	-
068	Rural Development Projects	-	208,000	-
069	Development of Local Government Divisions	-	73,500	-
070	Decentralized Budget	-	30,000	-
071	Rural Livelihood Development	-	52,500	-
	<b>Total Expenditure</b>	<b>414,683</b>	<b>483,800</b>	<b>135,100</b>
	<b>Total Financing</b>	<b>414,683</b>	<b>483,800</b>	<b>135,100</b>
	<b>Domestic</b>	<b>414,683</b>	<b>483,800</b>	<b>135,100</b>
11	Domestic Funds	414,683	483,800	135,100

**HEAD - 260 District Secretariat - Nuwara - Eliya**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023		
					Estimate	
	<b>Recurrent Expenditure</b>	<b>451,290</b>	<b>509,300</b>	<b>574,200</b>		
	<b>Personal Emoluments</b>	<b>398,012</b>	<b>449,700</b>	<b>500,000</b>		
1001	Salaries and Wages	282,736	292,000	332,000		
1002	Overtime and Holiday Payments	6,929	5,700	6,000		
1003	Other Allowances	108,348	152,000	162,000		
	<b>Travelling Expenses</b>	<b>12,780</b>	<b>10,000</b>	<b>10,000</b>		
1101	Domestic	12,780	10,000	10,000		
	<b>Supplies</b>	<b>13,299</b>	<b>14,500</b>	<b>19,500</b>		
1201	Stationery and Office Requisites	9,000	8,500	10,000		
1202	Fuel	3,500	5,000	8,000		
1203	Diets and Uniforms	799	1,000	1,500		
	<b>Maintenance Expenditure</b>	<b>11,952</b>	<b>16,000</b>	<b>20,000</b>		
1301	Vehicles	4,986	7,000	9,000		
1302	Plant and Machinery	2,566	3,000	3,000		
1303	Buildings and Structures	4,400	6,000	8,000		
	<b>Services</b>	<b>13,637</b>	<b>17,100</b>	<b>22,700</b>		
1401	Transport	126	200	200		
1402	Postal and Communication	3,349	4,000	6,000		
1403	Electricity and Water	1,720	2,400	4,000		
1404	Rents and Local Taxes	243	500	500		
1409	Other	8,199	10,000	12,000		
	<b>Transfers</b>	<b>1,609</b>	<b>2,000</b>	<b>2,000</b>		
1506	Property Loan Interest to Public Servants	1,609	2,000	2,000		
	<b>Capital Expenditure</b>	<b>867</b>	<b>900</b>	<b>700</b>		
	<b>Capacity Building</b>	<b>867</b>	<b>900</b>	<b>700</b>		
2401	Staff Training	867	900	700		
	<b>Total Expenditure</b>	<b>452,156</b>	<b>510,200</b>	<b>574,900</b>		
	<b>Total Financing</b>	<b>452,156</b>	<b>510,200</b>	<b>574,900</b>		
	<b>Domestic</b>	<b>452,156</b>	<b>510,200</b>	<b>574,900</b>		
11	Domestic Funds	452,156	510,200	574,900		

## Head 261 - District Secretariat - Galle Summary

	Rs '000		
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,972,227</b>	<b>1,596,000</b>	<b>2,052,000</b>
<b>Personal Emoluments</b>	<b>1,195,188</b>	<b>1,365,400</b>	<b>1,746,000</b>
Salaries and Wages	877,450	907,000	1,167,000
Overtime and Holiday Payments	26,550	23,700	28,000
Other Allowances	291,188	434,700	551,000
<b>Travelling Expenses</b>	<b>29,182</b>	<b>27,700</b>	<b>33,200</b>
Domestic	29,182	27,700	33,200
<b>Supplies</b>	<b>36,267</b>	<b>46,650</b>	<b>76,050</b>
Stationery and Office Requisites	21,181	17,300	34,500
Fuel	14,611	28,800	41,000
Diets and Uniforms	475	550	550
<b>Maintenance Expenditure</b>	<b>18,857</b>	<b>24,700</b>	<b>44,200</b>
Vehicles	12,960	15,500	30,300
Plant and Machinery	2,703	4,000	6,000
Buildings and Structures	3,194	5,200	7,900
<b>Services</b>	<b>87,128</b>	<b>109,950</b>	<b>131,550</b>
Transport	-	6,600	1,200
Postal and Communication	14,598	14,300	21,500
Electricity and Water	11,680	17,500	24,500
Rents and Local Taxes	1,302	3,550	4,350
Other	59,548	68,000	80,000
<b>Transfers</b>	<b>602,530</b>	<b>18,600</b>	<b>21,000</b>
Welfare Programmes	586,965	-	-
Property Loan Interest to Public Servants	11,583	15,200	16,000
Other	3,983	3,400	5,000
<b>Other Recurrent Expenditure</b>	<b>3,075</b>	<b>3,000</b>	<b>-</b>
Implementation of the Official Languages Policy	3,075	3,000	-
<b>Capital Expenditure</b>	<b>135,803</b>	<b>902,000</b>	<b>76,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,664</b>	<b>20,400</b>	<b>54,000</b>
Buildings and Structures	16,942	10,000	30,000
Plant, Machinery and Equipment	2,197	2,400	4,000
Vehicles	5,525	8,000	20,000
<b>Acquisition of Capital Assets</b>	<b>107,952</b>	<b>29,000</b>	<b>16,000</b>
Furniture and Office Equipment	16,420	9,000	500
Plant, Machinery and Equipment	11,916	15,000	500
Buildings and Structures	79,617	5,000	15,000
<b>Capacity Building</b>	<b>3,187</b>	<b>2,100</b>	<b>6,000</b>
Staff Training	3,187	2,100	6,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>850,500</b>	<b>-</b>
Other	-	850,500	-
<b>Total Expenditure</b>	<b>2,108,029</b>	<b>2,498,000</b>	<b>2,128,000</b>
<b>Total Financing</b>	<b>2,108,029</b>	<b>2,498,000</b>	<b>2,128,000</b>
Domestic	2,108,029	2,498,000	2,128,000

### Employment Profile

Category	Approved	Actual
Senior Level	74	75
Tertiary Level	52	28
Secondary Level	1,893	2,459
Primary Level	203	205
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,222</b>	<b>2,767</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>708,632</b>	<b>142,900</b>	<b>212,700</b>
				<b>Personal Emoluments</b>	<b>82,690</b>	<b>95,400</b>	<b>143,000</b>
	1001			Salaries and Wages	58,088	62,000	92,000
	1002			Overtime and Holiday Payments	4,900	4,700	7,000
	1003			Other Allowances	19,703	28,700	44,000
				<b>Travelling Expenses</b>	<b>992</b>	<b>1,700</b>	<b>2,200</b>
	1101			Domestic	992	1,700	2,200
				<b>Supplies</b>	<b>5,889</b>	<b>9,650</b>	<b>15,550</b>
	1201			Stationery and Office Requisites	2,461	2,300	4,500
	1202			Fuel	3,378	7,300	11,000
	1203			Diets and Uniforms	50	50	50
				<b>Maintenance Expenditure</b>	<b>5,972</b>	<b>7,700</b>	<b>14,700</b>
	1301			Vehicles	4,272	4,500	9,800
	1302			Plant and Machinery	700	1,000	1,500
	1303			Buildings and Structures	1,000	2,200	3,400
				<b>Services</b>	<b>20,677</b>	<b>23,550</b>	<b>30,750</b>
	1401			Transport	-	1,200	1,200
	1402			Postal and Communication	1,837	2,300	3,500
	1403			Electricity and Water	3,308	4,500	5,500
	1404			Rents and Local Taxes	550	550	550
	1409			Other	14,982	15,000	20,000
				<b>Transfers</b>	<b>5,147</b>	<b>4,600</b>	<b>6,500</b>
	1506			Property Loan Interest to Public Servants	1,165	1,200	1,500
	1508			Other	3,983	3,400	5,000
	008			Hall de Galle	-	3,400	5,000
				<b>Other Recurrent Expenditure</b>	<b>300</b>	<b>300</b>	<b>-</b>
	1703			Implementation of the Official Languages Policy	300	300	-
005				<b>Government Assistance for Covid affected families</b>	<b>586,965</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	586,965	-	-
				<b>Capital Expenditure</b>	<b>134,271</b>	<b>900,900</b>	<b>71,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,664</b>	<b>20,400</b>	<b>54,000</b>
	2001			Buildings and Structures	16,942	10,000	30,000
	2002			Plant, Machinery and Equipment	2,197	2,400	4,000
	2003			Vehicles	5,525	8,000	20,000
				<b>Acquisition of Capital Assets</b>	<b>32,746</b>	<b>29,000</b>	<b>16,000</b>
	2102			Furniture and Office Equipment	16,420	9,000	500
	2103			Plant, Machinery and Equipment	11,916	15,000	500
	2104			Buildings and Structures	4,411	5,000	15,000
				<b>Capacity Building</b>	<b>1,656</b>	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	1,656	1,000	1,000
001				<b>Construction of an Auditorium for the Galle District Secretariat</b>	<b>75,206</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	75,206	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	<b>850,500</b>	-
	2509			Other	-	850,500	-
		068		<i>Rural Development Projects</i>	-	494,500	-
		069		<i>Development of Local Government Divisions</i>	-	162,500	-
		070		<i>Decentralized Budget</i>	-	34,500	-
		071		<i>Rural Livelihood Development</i>	-	159,000	-
				<b>Total Expenditure</b>	<b>842,904</b>	<b>1,043,800</b>	<b>283,700</b>
				<b>Total Financing</b>	<b>842,904</b>	<b>1,043,800</b>	<b>283,700</b>
				<b>Domestic</b>	<b>842,904</b>	<b>1,043,800</b>	<b>283,700</b>
11				Domestic Funds	842,904	1,043,800	283,700

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>1,263,594</b>	<b>1,453,100</b>	<b>1,839,300</b>
<b>Personal Emoluments</b>					<b>1,112,498</b>	<b>1,270,000</b>	<b>1,603,000</b>
	1001			Salaries and Wages	819,363	845,000	1,075,000
	1002			Overtime and Holiday Payments	21,650	19,000	21,000
	1003			Other Allowances	271,486	406,000	507,000
<b>Travelling Expenses</b>					<b>28,190</b>	<b>26,000</b>	<b>31,000</b>
	1101			Domestic	28,190	26,000	31,000
<b>Supplies</b>					<b>30,378</b>	<b>37,000</b>	<b>60,500</b>
	1201			Stationery and Office Requisites	18,720	15,000	30,000
	1202			Fuel	11,233	21,500	30,000
	1203			Diets and Uniforms	425	500	500
<b>Maintenance Expenditure</b>					<b>12,884</b>	<b>17,000</b>	<b>29,500</b>
	1301			Vehicles	8,687	11,000	20,500
	1302			Plant and Machinery	2,003	3,000	4,500
	1303			Buildings and Structures	2,194	3,000	4,500
<b>Services</b>					<b>66,451</b>	<b>86,400</b>	<b>100,800</b>
	1401			Transport	-	5,400	-
	1402			Postal and Communication	12,761	12,000	18,000
	1403			Electricity and Water	8,372	13,000	19,000
	1404			Rents and Local Taxes	752	3,000	3,800
	1409			Other	44,566	53,000	60,000
<b>Transfers</b>					<b>10,418</b>	<b>14,000</b>	<b>14,500</b>
	1506			Property Loan Interest to Public Servants	10,418	14,000	14,500
<b>Other Recurrent Expenditure</b>					<b>2,776</b>	<b>2,700</b>	<b>-</b>
	1703			Implementation of the Official Languages Policy	2,776	2,700	-
<b>Capital Expenditure</b>					<b>1,531</b>	<b>1,100</b>	<b>5,000</b>
<b>Capacity Building</b>					<b>1,531</b>	<b>1,100</b>	<b>5,000</b>
	2401			Staff Training	1,531	1,100	5,000
<b>Total Expenditure</b>					<b>1,265,125</b>	<b>1,454,200</b>	<b>1,844,300</b>
<b>Total Financing</b>					<b>1,265,125</b>	<b>1,454,200</b>	<b>1,844,300</b>
<b>Domestic</b>					<b>1,265,125</b>	<b>1,454,200</b>	<b>1,844,300</b>
11				Domestic Funds	1,265,125	1,454,200	1,844,300

**Head 262 - District Secretariat - Matara  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,511,564</b>	<b>1,361,000</b>	<b>1,667,000</b>
<b>Personal Emoluments</b>	<b>1,035,374</b>	<b>1,183,800</b>	<b>1,404,500</b>
Salaries and Wages	755,681	774,000	928,000
Overtime and Holiday Payments	32,755	31,000	32,100
Other Allowances	246,938	378,800	444,400
<b>Travelling Expenses</b>	<b>19,623</b>	<b>21,200</b>	<b>22,700</b>
Domestic	19,623	21,200	22,700
<b>Supplies</b>	<b>32,130</b>	<b>38,975</b>	<b>74,250</b>
Stationery and Office Requisites	20,477	18,125	33,600
Fuel	11,293	20,000	39,800
Diets and Uniforms	360	850	850
<b>Maintenance Expenditure</b>	<b>21,979</b>	<b>30,000</b>	<b>40,550</b>
Vehicles	9,950	14,500	21,800
Plant and Machinery	4,453	6,000	4,500
Buildings and Structures	7,576	9,500	14,250
<b>Services</b>	<b>65,533</b>	<b>73,425</b>	<b>107,600</b>
Transport	34	300	300
Postal and Communication	13,692	11,000	16,500
Electricity and Water	10,759	16,550	25,000
Rents and Local Taxes	212	575	800
Other	40,836	45,000	65,000
<b>Transfers</b>	<b>336,925</b>	<b>13,600</b>	<b>17,400</b>
Welfare Programmes	324,964	-	-
Property Loan Interest to Public Servants	11,960	13,600	17,400
<b>Capital Expenditure</b>	<b>51,678</b>	<b>251,000</b>	<b>140,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,536</b>	<b>35,000</b>	<b>53,000</b>
Buildings and Structures	19,042	20,000	31,000
Plant, Machinery and Equipment	2,366	5,000	7,000
Vehicles	5,129	10,000	15,000
<b>Acquisition of Capital Assets</b>	<b>24,223</b>	<b>8,000</b>	<b>82,000</b>
Furniture and Office Equipment	10,963	4,000	1,000
Plant, Machinery and Equipment	3,631	4,000	1,000
Buildings and Structures	9,629	-	80,000
<b>Capacity Building</b>	<b>918</b>	<b>2,500</b>	<b>5,000</b>
Staff Training	918	2,500	5,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>205,500</b>	<b>-</b>
Other	-	205,500	-
<b>Total Expenditure</b>	<b>1,563,241</b>	<b>1,612,000</b>	<b>1,807,000</b>
<b>Total Financing</b>	<b>1,563,241</b>	<b>1,612,000</b>	<b>1,807,000</b>
Domestic	1,563,241	1,612,000	1,807,000

**Employment Profile**

Category	Approved	Actual
Senior Level	56	56
Tertiary Level	38	33
Secondary Level	1,484	1,815
Primary Level	156	154
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,734</b>	<b>2,058</b>

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

**HEAD - 262 District Secretariat - Matara**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>445,193</b>	<b>145,975</b>	<b>180,800</b>
				<b>Personal Emoluments</b>	<b>92,221</b>	<b>104,800</b>	<b>111,600</b>
	1001			Salaries and Wages	63,805	66,000	66,000
	1002			Overtime and Holiday Payments	7,263	8,000	8,100
	1003			Other Allowances	21,153	30,800	37,500
				<b>Travelling Expenses</b>	<b>1,977</b>	<b>2,200</b>	<b>2,700</b>
	1101			Domestic	1,977	2,200	2,700
				<b>Supplies</b>	<b>5,543</b>	<b>7,950</b>	<b>20,300</b>
	1201			Stationery and Office Requisites	2,499	2,300	4,600
	1202			Fuel	3,000	5,500	15,550
	1203			Diets and Uniforms	44	150	150
				<b>Maintenance Expenditure</b>	<b>5,745</b>	<b>10,500</b>	<b>15,800</b>
	1301			Vehicles	2,999	4,500	6,800
	1302			Plant and Machinery	1,097	2,000	3,000
	1303			Buildings and Structures	1,649	4,000	6,000
				<b>Services</b>	<b>13,534</b>	<b>18,925</b>	<b>28,500</b>
	1401			Transport	18	200	200
	1402			Postal and Communication	1,648	2,000	3,000
	1403			Electricity and Water	4,179	6,550	10,000
	1404			Rents and Local Taxes	61	175	300
	1409			Other	7,628	10,000	15,000
				<b>Transfers</b>	<b>1,209</b>	<b>1,600</b>	<b>1,900</b>
	1506			Property Loan Interest to Public Servants	1,209	1,600	1,900
005				<b>Government Assistance for Covid affected families</b>	<b>324,964</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	324,964	-	-
				<b>Capital Expenditure</b>	<b>50,763</b>	<b>249,000</b>	<b>136,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,536</b>	<b>35,000</b>	<b>53,000</b>
	2001			Buildings and Structures	19,042	20,000	31,000
	2002			Plant, Machinery and Equipment	2,366	5,000	7,000
	2003			Vehicles	5,129	10,000	15,000
				<b>Acquisition of Capital Assets</b>	<b>19,265</b>	<b>8,000</b>	<b>82,000</b>
	2102			Furniture and Office Equipment	10,963	4,000	1,000
	2103			Plant, Machinery and Equipment	3,631	4,000	1,000
	2104			Buildings and Structures *1	4,671	-	80,000
				<b>Capacity Building</b>	<b>4</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	4	500	1,000
002				<b>Divisional Secretariat Office Complex-Hakmana</b>	<b>4,958</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	4,958	-	-
008				<b>Gama Samanga Pilisandararak - Rural Development Programme</b>	<b>-</b>	<b>205,500</b>	<b>-</b>
	2509			Other	-	205,500	-
	068			Rural Development Projects	-	123,000	-
	069			Development of Local Government Divisions	-	34,000	-
	070			Decentralized Budget	-	36,000	-
	071			Rural Livelihood Development	-	12,500	-

		Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Expenditure</b>		<b>495,956</b>	<b>394,975</b>	<b>316,800</b>
<b>Total Financing</b>		<b>495,956</b>	<b>394,975</b>	<b>316,800</b>
<b>Domestic</b>		<b>495,956</b>	<b>394,975</b>	<b>316,800</b>
11	Domestic Funds	495,956	394,975	316,800

Note: 1. For completion of Divisional Secretariat Pitabeddara only.

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>1,066,371</b>	<b>1,215,025</b>	<b>1,486,200</b>
<b>Personal Emoluments</b>					<b>943,153</b>	<b>1,079,000</b>	<b>1,292,900</b>
	1001			Salaries and Wages	691,876	708,000	862,000
	1002			Overtime and Holiday Payments	25,492	23,000	24,000
	1003			Other Allowances	225,785	348,000	406,900
<b>Travelling Expenses</b>					<b>17,646</b>	<b>19,000</b>	<b>20,000</b>
	1101			Domestic	17,646	19,000	20,000
<b>Supplies</b>					<b>26,586</b>	<b>31,025</b>	<b>53,950</b>
	1201			Stationery and Office Requisites	17,978	15,825	29,000
	1202			Fuel	8,293	14,500	24,250
	1203			Diets and Uniforms	316	700	700
<b>Maintenance Expenditure</b>					<b>16,235</b>	<b>19,500</b>	<b>24,750</b>
	1301			Vehicles	6,951	10,000	15,000
	1302			Plant and Machinery	3,356	4,000	1,500
	1303			Buildings and Structures	5,928	5,500	8,250
<b>Services</b>					<b>51,999</b>	<b>54,500</b>	<b>79,100</b>
	1401			Transport	16	100	100
	1402			Postal and Communication	12,045	9,000	13,500
	1403			Electricity and Water	6,580	10,000	15,000
	1404			Rents and Local Taxes	150	400	500
	1409			Other	33,208	35,000	50,000
<b>Transfers</b>					<b>10,752</b>	<b>12,000</b>	<b>15,500</b>
	1506			Property Loan Interest to Public Servants	10,752	12,000	15,500
<b>Capital Expenditure</b>					<b>915</b>	<b>2,000</b>	<b>4,000</b>
<b>Capacity Building</b>					<b>915</b>	<b>2,000</b>	<b>4,000</b>
	2401			Staff Training	915	2,000	4,000
<b>Total Expenditure</b>					<b>1,067,285</b>	<b>1,217,025</b>	<b>1,490,200</b>
<b>Total Financing</b>					<b>1,067,285</b>	<b>1,217,025</b>	<b>1,490,200</b>
<b>Domestic</b>					<b>1,067,285</b>	<b>1,217,025</b>	<b>1,490,200</b>
11				Domestic Funds	1,067,285	1,217,025	1,490,200

**Head 263 - District Secretariat - Hambantota**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,304,082</b>	<b>1,015,000</b>	<b>1,172,000</b>
<b>Personal Emoluments</b>	<b>719,498</b>	<b>815,455</b>	<b>899,100</b>
Salaries and Wages	525,492	534,000	591,500
Overtime and Holiday Payments	20,439	18,000	19,100
Other Allowances	173,567	263,455	288,500
<b>Travelling Expenses</b>	<b>16,873</b>	<b>15,400</b>	<b>16,600</b>
Domestic	16,873	15,400	16,600
<b>Supplies</b>	<b>134,790</b>	<b>34,035</b>	<b>56,650</b>
Stationery and Office Requisites	13,282	11,700	22,500
Fuel	10,521	21,500	30,200
Diets and Uniforms	240	335	400
Other	110,747	500	3,550
<b>Maintenance Expenditure</b>	<b>18,065</b>	<b>18,350</b>	<b>28,750</b>
Vehicles	10,273	12,350	17,750
Plant and Machinery	3,395	3,000	7,000
Buildings and Structures	4,397	3,000	4,000
<b>Services</b>	<b>110,766</b>	<b>126,160</b>	<b>164,000</b>
Transport	1,899	1,890	2,500
Postal and Communication	10,376	8,500	14,000
Electricity and Water	28,913	46,000	64,500
Rents and Local Taxes	1,344	270	1,000
Other	68,235	69,500	82,000
<b>Transfers</b>	<b>304,089</b>	<b>5,600</b>	<b>6,900</b>
Welfare Programmes	300,117	-	-
Property Loan Interest to Public Servants	3,972	5,600	6,900
<b>Capital Expenditure</b>	<b>91,699</b>	<b>201,000</b>	<b>236,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,431</b>	<b>15,500</b>	<b>30,000</b>
Buildings and Structures	11,027	8,000	17,000
Plant, Machinery and Equipment	4,451	3,000	6,000
Vehicles	5,953	4,500	7,000
<b>Acquisition of Capital Assets</b>	<b>69,257</b>	<b>93,500</b>	<b>202,500</b>
Furniture and Office Equipment	8,986	2,000	500
Plant, Machinery and Equipment	8,452	1,500	2,000
Buildings and Structures	51,819	90,000	200,000
<b>Capacity Building</b>	<b>1,011</b>	<b>1,500</b>	<b>3,500</b>
Staff Training	1,011	1,500	3,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>90,500</b>	<b>-</b>
Other	-	90,500	-
<b>Total Expenditure</b>	<b>1,395,781</b>	<b>1,216,000</b>	<b>1,408,000</b>
<b>Total Financing</b>	<b>1,395,781</b>	<b>1,216,000</b>	<b>1,408,000</b>
Domestic	1,395,781	1,216,000	1,408,000

**Employment Profile**

Category	Approved	Actual
Senior Level	83	45
Tertiary Level	51	12
Secondary Level	2,165	1,205
Primary Level	201	109
Other (Casual/Temporary/Contract etc.)	-	02
<b>Total</b>	<b>2,500</b>	<b>1,373</b>

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

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

		Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>561,783</b>	<b>178,435</b>	<b>224,600</b>
<b>Personal Emoluments</b>					<b>61,232</b>	<b>73,955</b>	<b>90,100</b>
	1001			Salaries and Wages	40,999	46,000	56,500
	1002			Overtime and Holiday Payments	4,494	4,500	4,600
	1003			Other Allowances	15,739	23,455	29,000
<b>Travelling Expenses</b>					<b>2,143</b>	<b>1,900</b>	<b>2,500</b>
	1101			Domestic	2,143	1,900	2,500
<b>Supplies</b>					<b>5,852</b>	<b>9,260</b>	<b>12,750</b>
	1201			Stationery and Office Requisites	1,800	1,700	2,500
	1202			Fuel	4,000	7,500	9,200
	1203			Diets and Uniforms	52	60	50
	1205			Other	-	-	1,000
<b>Maintenance Expenditure</b>					<b>8,878</b>	<b>5,350</b>	<b>7,750</b>
	1301			Vehicles	4,784	3,350	3,750
	1302			Plant and Machinery	1,194	1,500	3,000
	1303			Buildings and Structures	2,900	500	1,000
<b>Services</b>					<b>72,993</b>	<b>87,370</b>	<b>110,600</b>
	1401			Transport	1,800	1,800	2,400
	1402			Postal and Communication	1,549	2,000	3,000
	1403			Electricity and Water	24,573	39,000	55,000
	1404			Rents and Local Taxes	1,195	70	700
	1409			Other	43,877	44,500	49,500
	070			<i>Other Miscellaneous</i>	996	-	19,500
	071			<i>Intergrated Maintenance</i>	42,881	-	30,000
<b>Transfers</b>					<b>568</b>	<b>600</b>	<b>900</b>
	1506			Property Loan Interest to Public Servants	568	600	900
005	<b>Government Assistance for Covid affected families</b>				<b>300,117</b>	-	-
	1501			Welfare Programmes	300,117	-	-
006	<b>Purchasing of Paddy and other Agricultural Produces</b>				<b>110,000</b>	-	-
	1205			Other	110,000	-	-
<b>Capital Expenditure</b>					<b>91,240</b>	<b>200,500</b>	<b>235,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>21,431</b>	<b>15,500</b>	<b>30,000</b>
	2001			Buildings and Structures	11,027	8,000	17,000
	2002			Plant, Machinery and Equipment	4,451	3,000	6,000
	2003			Vehicles	5,953	4,500	7,000
<b>Acquisition of Capital Assets</b>					<b>69,257</b>	<b>93,500</b>	<b>202,500</b>
	2102			Furniture and Office Equipment	8,986	2,000	500
	2103			Plant, Machinery and Equipment	8,452	1,500	2,000
	2104			Buildings and Structures *1	51,819	90,000	200,000
<b>Capacity Building</b>					<b>552</b>	<b>1,000</b>	<b>2,500</b>
	2401			Staff Training	552	1,000	2,500

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	90,500	-
	2509			Other	-	90,500	-
		068		<i>Rural Development Projects</i>	-	31,000	-
		069		<i>Development of Local Government Divisions</i>	-	24,000	-
		070		<i>Decentralized Budget</i>	-	12,500	-
		071		<i>Rural Livelihood Development</i>	-	23,000	-
<b>Total Expenditure</b>					<b>653,023</b>	<b>378,935</b>	<b>459,600</b>
<b>Total Financing</b>					<b>653,023</b>	<b>378,935</b>	<b>459,600</b>
<b>Domestic</b>					<b>653,023</b>	<b>378,935</b>	<b>459,600</b>
11				Domestic Funds	653,023	378,935	459,600

Note: 1. For completion of Divisional Secretariat Lunugamvehera & Angunakolapelassa (Stage II) only.

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>742,299</b>	<b>836,565</b>	<b>947,400</b>
<b>Personal Emoluments</b>					<b>658,266</b>	<b>741,500</b>	<b>809,000</b>
	1001			Salaries and Wages	484,493	488,000	535,000
	1002			Overtime and Holiday Payments	15,945	13,500	14,500
	1003			Other Allowances	157,828	240,000	259,500
<b>Travelling Expenses</b>					<b>14,731</b>	<b>13,500</b>	<b>14,100</b>
	1101			Domestic	14,731	13,500	14,100
<b>Supplies</b>					<b>18,938</b>	<b>24,775</b>	<b>43,900</b>
	1201			Stationery and Office Requisites	11,482	10,000	20,000
	1202			Fuel	6,521	14,000	21,000
	1203			Diets and Uniforms	188	275	350
	1205			Other	747	500	2,550
<b>Maintenance Expenditure</b>					<b>9,186</b>	<b>13,000</b>	<b>21,000</b>
	1301			Vehicles	5,488	9,000	14,000
	1302			Plant and Machinery	2,201	1,500	4,000
	1303			Buildings and Structures	1,497	2,500	3,000
<b>Services</b>					<b>37,774</b>	<b>38,790</b>	<b>53,400</b>
	1401			Transport	99	90	100
	1402			Postal and Communication	8,827	6,500	11,000
	1403			Electricity and Water	4,340	7,000	9,500
	1404			Rents and Local Taxes	149	200	300
	1409			Other	24,359	25,000	32,500
<b>Transfers</b>					<b>3,404</b>	<b>5,000</b>	<b>6,000</b>
	1506			Property Loan Interest to Public Servants	3,404	5,000	6,000
<b>Capital Expenditure</b>					<b>459</b>	<b>500</b>	<b>1,000</b>
<b>Capacity Building</b>					<b>459</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	459	500	1,000
<b>Total Expenditure</b>					<b>742,757</b>	<b>837,065</b>	<b>948,400</b>
<b>Total Financing</b>					<b>742,757</b>	<b>837,065</b>	<b>948,400</b>
<b>Domestic</b>					<b>742,757</b>	<b>837,065</b>	<b>948,400</b>
11				Domestic Funds	742,757	837,065	948,400

**Head 264 - District Secretariat/ Kachcheri - Jaffna**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,274,395</b>	<b>1,239,000</b>	<b>1,544,000</b>
<b>Personal Emoluments</b>	<b>813,667</b>	<b>1,106,000</b>	<b>1,374,400</b>
Salaries and Wages	598,905	744,000	906,200
Overtime and Holiday Payments	17,640	17,000	18,200
Other Allowances	197,123	345,000	450,000
<b>Travelling Expenses</b>	<b>8,337</b>	<b>10,000</b>	<b>11,500</b>
Domestic	8,337	10,000	11,500
<b>Supplies</b>	<b>23,813</b>	<b>32,250</b>	<b>48,750</b>
Stationery and Office Requisites	15,259	13,725	20,500
Fuel	7,934	17,800	27,500
Diets and Uniforms	620	725	750
<b>Maintenance Expenditure</b>	<b>35,312</b>	<b>29,500</b>	<b>39,400</b>
Vehicles	12,537	14,000	17,000
Plant and Machinery	5,400	4,000	6,800
Buildings and Structures	17,375	11,500	15,600
<b>Services</b>	<b>50,617</b>	<b>54,250</b>	<b>64,850</b>
Transport	123	150	1,450
Postal and Communication	10,227	9,500	11,300
Electricity and Water	17,638	22,000	25,500
Rents and Local Taxes	521	600	600
Other	22,108	22,000	26,000
<b>Transfers</b>	<b>342,648</b>	<b>7,000</b>	<b>5,100</b>
Welfare Programmes	338,448	2,500	-
Property Loan Interest to Public Servants	4,201	4,500	5,100
<b>Capital Expenditure</b>	<b>77,668</b>	<b>322,000</b>	<b>34,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,100</b>	<b>20,000</b>	<b>24,000</b>
Buildings and Structures	10,800	10,000	12,000
Plant, Machinery and Equipment	3,300	3,000	4,000
Vehicles	6,000	7,000	8,000
<b>Acquisition of Capital Assets</b>	<b>55,492</b>	<b>12,000</b>	<b>7,500</b>
Furniture and Office Equipment	14,221	5,000	1,000
Plant, Machinery and Equipment	3,299	3,000	1,000
Buildings and Structures	37,972	4,000	5,500
<b>Capacity Building</b>	<b>2,076</b>	<b>1,500</b>	<b>2,500</b>
Staff Training	2,076	1,500	2,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>288,500</b>	<b>-</b>
Other	-	288,500	-
<b>Total Expenditure</b>	<b>1,352,063</b>	<b>1,561,000</b>	<b>1,578,000</b>
<b>Total Financing</b>	<b>1,352,063</b>	<b>1,561,000</b>	<b>1,578,000</b>
Domestic	1,352,063	1,561,000	1,578,000

**Employment Profile**

Category	Approved	Actual
Senior Level	56	52
Tertiary Level	64	24
Secondary Level	1,133	1,937
Primary Level	204	151
Other (Casual/Temporary/Contract etc.)	01	01
<b>Total</b>	<b>1,458</b>	<b>2,165</b>

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

**HEAD - 264 District Secretariat/ Kachcheri - Jaffna**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>466,528</b>	<b>163,725</b>	<b>187,000</b>
<b>Personal Emoluments</b>					<b>94,419</b>	<b>121,000</b>	<b>132,400</b>
	1001			Salaries and Wages	66,980	79,000	86,200
	1002			Overtime and Holiday Payments	4,300	5,000	5,200
	1003			Other Allowances	23,139	37,000	41,000
<b>Travelling Expenses</b>					<b>719</b>	<b>1,300</b>	<b>1,500</b>
	1101			Domestic	719	1,300	1,500
<b>Supplies</b>					<b>4,943</b>	<b>8,625</b>	<b>13,650</b>
	1201			Stationery and Office Requisites	2,539	2,200	4,500
	1202			Fuel	2,300	6,300	9,000
	1203			Diets and Uniforms	104	125	150
<b>Maintenance Expenditure</b>					<b>10,820</b>	<b>10,500</b>	<b>14,100</b>
	1301			Vehicles	5,021	6,000	7,000
	1302			Plant and Machinery	1,200	1,000	1,500
	1303			Buildings and Structures	4,600	3,500	5,600
<b>Services</b>					<b>16,366</b>	<b>18,800</b>	<b>24,350</b>
	1401			Transport	50	50	1,300
	1402			Postal and Communication	1,198	1,500	1,800
	1403			Electricity and Water	6,849	9,000	11,000
	1404			Rents and Local Taxes	159	250	250
	1409			Other	8,110	8,000	10,000
<b>Transfers</b>					<b>812</b>	<b>1,000</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	812	1,000	1,000
005				<b>Government Assistance for Covid affected families</b>	<b>338,448</b>	<b>2,500</b>	<b>-</b>
	1501			Welfare Programmes	338,448	2,500	-
<b>Capital Expenditure</b>					<b>76,272</b>	<b>321,000</b>	<b>32,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>20,100</b>	<b>20,000</b>	<b>24,000</b>
	2001			Buildings and Structures	10,800	10,000	12,000
	2002			Plant, Machinery and Equipment	3,300	3,000	4,000
	2003			Vehicles	6,000	7,000	8,000
<b>Acquisition of Capital Assets</b>					<b>55,492</b>	<b>12,000</b>	<b>7,500</b>
	2102			Furniture and Office Equipment	14,221	5,000	1,000
	2103			Plant, Machinery and Equipment	3,299	3,000	1,000
	2104			Buildings and Structures	37,972	4,000	5,500
<b>Capacity Building</b>					<b>681</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	681	500	1,000
008				<b>Gama Samanga Pilisandararak - Rural Development Programme</b>	<b>-</b>	<b>288,500</b>	<b>-</b>
	2509			Other	-	288,500	-
	068			Rural Development Projects	-	233,500	-
	069			Development of Local Government Divisions	-	10,000	-
	070			Decentralized Budget	-	33,500	-
	071			Rural Livelihood Development	-	11,500	-
<b>Total Expenditure</b>					<b>542,800</b>	<b>484,725</b>	<b>219,500</b>
<b>Total Financing</b>					<b>542,800</b>	<b>484,725</b>	<b>219,500</b>
<b>Domestic</b>					<b>542,800</b>	<b>484,725</b>	<b>219,500</b>
11				Domestic Funds	542,800	484,725	219,500

**HEAD - 264 District Secretariat/ Kachcheri - Jaffna**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>807,867</b>	<b>1,075,275</b>	<b>1,357,000</b>
<b>Personal Emoluments</b>					<b>719,248</b>	<b>985,000</b>	<b>1,242,000</b>
	1001			Salaries and Wages	531,925	665,000	820,000
	1002			Overtime and Holiday Payments	13,340	12,000	13,000
	1003			Other Allowances	173,984	308,000	409,000
<b>Travelling Expenses</b>					<b>7,618</b>	<b>8,700</b>	<b>10,000</b>
	1101			Domestic	7,618	8,700	10,000
<b>Supplies</b>					<b>18,870</b>	<b>23,625</b>	<b>35,100</b>
	1201			Stationery and Office Requisites	12,720	11,525	16,000
	1202			Fuel	5,634	11,500	18,500
	1203			Diets and Uniforms	516	600	600
<b>Maintenance Expenditure</b>					<b>24,491</b>	<b>19,000</b>	<b>25,300</b>
	1301			Vehicles	7,517	8,000	10,000
	1302			Plant and Machinery	4,200	3,000	5,300
	1303			Buildings and Structures	12,775	8,000	10,000
<b>Services</b>					<b>34,251</b>	<b>35,450</b>	<b>40,500</b>
	1401			Transport	73	100	150
	1402			Postal and Communication	9,028	8,000	9,500
	1403			Electricity and Water	10,789	13,000	14,500
	1404			Rents and Local Taxes	362	350	350
	1409			Other	13,998	14,000	16,000
<b>Transfers</b>					<b>3,389</b>	<b>3,500</b>	<b>4,100</b>
	1506			Property Loan Interest to Public Servants	3,389	3,500	4,100
<b>Capital Expenditure</b>					<b>1,396</b>	<b>1,000</b>	<b>1,500</b>
<b>Capacity Building</b>					<b>1,396</b>	<b>1,000</b>	<b>1,500</b>
	2401			Staff Training	1,396	1,000	1,500
<b>Total Expenditure</b>					<b>809,263</b>	<b>1,076,275</b>	<b>1,358,500</b>
<b>Total Financing</b>					<b>809,263</b>	<b>1,076,275</b>	<b>1,358,500</b>
<b>Domestic</b>					<b>809,263</b>	<b>1,076,275</b>	<b>1,358,500</b>
11				Domestic Funds	809,263	1,076,275	1,358,500

**Head 265 - District Secretariat/ Kachcheri - Mannar**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>280,275</b>	<b>322,000</b>	<b>385,000</b>
<b>Personal Emoluments</b>	<b>212,559</b>	<b>246,600</b>	<b>276,450</b>
Salaries and Wages	153,588	163,000	184,000
Overtime and Holiday Payments	5,600	6,100	6,950
Other Allowances	53,370	77,500	85,500
<b>Travelling Expenses</b>	<b>2,916</b>	<b>4,200</b>	<b>4,700</b>
Domestic	2,916	4,200	4,700
<b>Supplies</b>	<b>12,632</b>	<b>19,380</b>	<b>26,450</b>
Stationery and Office Requisites	6,012	6,180	9,000
Fuel	4,898	11,100	14,700
Diets and Uniforms	703	1,000	1,250
Other	1,019	1,100	1,500
<b>Maintenance Expenditure</b>	<b>11,207</b>	<b>19,700</b>	<b>26,700</b>
Vehicles	5,867	11,500	14,000
Plant and Machinery	2,885	3,200	5,100
Buildings and Structures	2,455	5,000	7,600
<b>Services</b>	<b>22,397</b>	<b>30,400</b>	<b>50,150</b>
Transport	1,181	1,570	1,550
Postal and Communication	3,955	3,900	5,100
Electricity and Water	4,788	7,100	12,500
Rents and Local Taxes	826	730	1,000
Other	11,648	17,100	30,000
<b>Transfers</b>	<b>18,564</b>	<b>1,720</b>	<b>550</b>
Welfare Programmes	18,362	1,000	-
Property Loan Interest to Public Servants	202	720	550
<b>Capital Expenditure</b>	<b>53,244</b>	<b>118,000</b>	<b>144,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,819</b>	<b>13,000</b>	<b>40,450</b>
Buildings and Structures	4,657	6,000	25,000
Plant, Machinery and Equipment	-	1,000	3,000
Vehicles	1,163	6,000	12,450
<b>Acquisition of Capital Assets</b>	<b>46,796</b>	<b>49,200</b>	<b>102,000</b>
Furniture and Office Equipment	6,298	2,500	1,000
Plant, Machinery and Equipment	700	2,000	1,000
Buildings and Structures	39,798	44,700	100,000
<b>Capacity Building</b>	<b>629</b>	<b>800</b>	<b>1,550</b>
Staff Training	629	800	1,550
<b>Other Capital Expenditure</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
Other	-	55,000	-
<b>Total Expenditure</b>	<b>333,519</b>	<b>440,000</b>	<b>529,000</b>
<b>Total Financing</b>	<b>333,519</b>	<b>440,000</b>	<b>529,000</b>
Domestic	333,519	440,000	529,000

**Employment Profile**

Category	Approved	Actual
Senior Level	23	20
Tertiary Level	19	03
Secondary Level	362	377
Primary Level	62	28
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>466</b>	<b>428</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>81,464</b>	<b>86,330</b>	<b>112,300</b>
<b>Personal Emoluments</b>					<b>44,754</b>	<b>52,300</b>	<b>67,700</b>
	1001			Salaries and Wages	32,080	34,000	44,000
	1002			Overtime and Holiday Payments	2,441	2,800	3,200
	1003			Other Allowances	10,233	15,500	20,500
<b>Travelling Expenses</b>					<b>444</b>	<b>1,000</b>	<b>1,200</b>
	1101			Domestic	444	1,000	1,200
<b>Supplies</b>					<b>4,698</b>	<b>8,300</b>	<b>9,850</b>
	1201			Stationery and Office Requisites	1,814	2,000	3,000
	1202			Fuel	2,059	5,300	5,700
	1203			Diets and Uniforms	309	500	500
	1205			Other	517	500	650
<b>Maintenance Expenditure</b>					<b>3,950</b>	<b>10,000</b>	<b>13,600</b>
	1301			Vehicles	2,365	6,000	7,500
	1302			Plant and Machinery	1,046	1,500	2,500
	1303			Buildings and Structures	539	2,500	3,600
<b>Services</b>					<b>9,115</b>	<b>13,230</b>	<b>19,700</b>
	1401			Transport	1,181	1,500	1,500
	1402			Postal and Communication	977	1,500	1,500
	1403			Electricity and Water	1,805	3,000	6,000
	1404			Rents and Local Taxes	826	630	700
	1409			Other	4,326	6,600	10,000
<b>Transfers</b>					<b>142</b>	<b>500</b>	<b>250</b>
	1506			Property Loan Interest to Public Servants	142	500	250
005				<b>Government Assistance for Covid affected families</b>	<b>18,362</b>	<b>1,000</b>	<b>-</b>
	1501			Welfare Programmes	18,362	1,000	-
<b>Capital Expenditure</b>					<b>52,639</b>	<b>117,500</b>	<b>143,150</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>5,819</b>	<b>13,000</b>	<b>40,450</b>
	2001			Buildings and Structures	4,657	6,000	25,000
	2002			Plant, Machinery and Equipment	-	1,000	3,000
	2003			Vehicles	1,163	6,000	12,450
<b>Acquisition of Capital Assets</b>					<b>46,796</b>	<b>49,200</b>	<b>102,000</b>
	2102			Furniture and Office Equipment	6,298	2,500	1,000
	2103			Plant, Machinery and Equipment	700	2,000	1,000
	2104			Buildings and Structures *1	39,798	44,700	100,000
<b>Capacity Building</b>					<b>24</b>	<b>300</b>	<b>700</b>
	2401			Staff Training	24	300	700
008				<b>Gama Samanga Pilisandararak - Rural Development Programme</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
	2509			Other	-	55,000	-
	068			Rural Development Projects	-	14,000	-
	069			Development of Local Government Divisions	-	15,500	-
	070			Decentralized Budget	-	8,000	-
	071			Rural Livelihood Development	-	17,500	-
<b>Total Expenditure</b>					<b>134,103</b>	<b>203,830</b>	<b>255,450</b>
<b>Total Financing</b>					<b>134,103</b>	<b>203,830</b>	<b>255,450</b>

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Domestic</b>	<b>134,103</b>	<b>203,830</b>	<b>255,450</b>
11				Domestic Funds	134,103	203,830	255,450

Note: 1. For completion of District Secretariat Vehicle park, IT park & Meeting hall at Kachcheri only

**HEAD - 265 District Secretariat/ Kachcheri - Mannar**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>198,811</b>	<b>235,670</b>	<b>272,700</b>
<b>Personal Emoluments</b>					<b>167,805</b>	<b>194,300</b>	<b>208,750</b>
	1001			Salaries and Wages	121,509	129,000	140,000
	1002			Overtime and Holiday Payments	3,159	3,300	3,750
	1003			Other Allowances	43,137	62,000	65,000
<b>Travelling Expenses</b>					<b>2,472</b>	<b>3,200</b>	<b>3,500</b>
	1101			Domestic	2,472	3,200	3,500
<b>Supplies</b>					<b>7,934</b>	<b>11,080</b>	<b>16,600</b>
	1201			Stationery and Office Requisites	4,198	4,180	6,000
	1202			Fuel	2,839	5,800	9,000
	1203			Diets and Uniforms	395	500	750
	1205			Other	502	600	850
<b>Maintenance Expenditure</b>					<b>7,257</b>	<b>9,700</b>	<b>13,100</b>
	1301			Vehicles	3,503	5,500	6,500
	1302			Plant and Machinery	1,838	1,700	2,600
	1303			Buildings and Structures	1,916	2,500	4,000
<b>Services</b>					<b>13,283</b>	<b>17,170</b>	<b>30,450</b>
	1401			Transport	-	70	50
	1402			Postal and Communication	2,977	2,400	3,600
	1403			Electricity and Water	2,983	4,100	6,500
	1404			Rents and Local Taxes	-	100	300
	1409			Other	7,323	10,500	20,000
<b>Transfers</b>					<b>60</b>	<b>220</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	60	220	300
<b>Capital Expenditure</b>					<b>605</b>	<b>500</b>	<b>850</b>
<b>Capacity Building</b>					<b>605</b>	<b>500</b>	<b>850</b>
	2401			Staff Training	605	500	850
<b>Total Expenditure</b>					<b>199,416</b>	<b>236,170</b>	<b>273,550</b>
<b>Total Financing</b>					<b>199,416</b>	<b>236,170</b>	<b>273,550</b>
<b>Domestic</b>					<b>199,416</b>	<b>236,170</b>	<b>273,550</b>
11				Domestic Funds	199,416	236,170	273,550

**Head 266 - District Secretariat/ Kachcheri - Vavuniya  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>342,305</b>	<b>301,000</b>	<b>364,000</b>
<b>Personal Emoluments</b>	<b>211,231</b>	<b>234,500</b>	<b>283,100</b>
Salaries and Wages	148,826	150,000	180,000
Overtime and Holiday Payments	9,101	8,500	9,100
Other Allowances	53,304	76,000	94,000
<b>Travelling Expenses</b>	<b>2,867</b>	<b>2,800</b>	<b>3,500</b>
Domestic	2,867	2,800	3,500
<b>Supplies</b>	<b>10,948</b>	<b>15,925</b>	<b>21,350</b>
Stationery and Office Requisites	5,867	5,725	7,600
Fuel	4,612	9,500	13,000
Diets and Uniforms	469	700	750
<b>Maintenance Expenditure</b>	<b>14,289</b>	<b>15,700</b>	<b>19,600</b>
Vehicles	6,199	7,000	7,900
Plant and Machinery	2,774	2,700	4,200
Buildings and Structures	5,316	6,000	7,500
<b>Services</b>	<b>24,691</b>	<b>29,475</b>	<b>35,450</b>
Transport	12	125	1,900
Postal and Communication	3,779	5,000	5,500
Electricity and Water	6,652	8,000	10,700
Rents and Local Taxes	684	850	850
Other	13,564	15,500	16,500
<b>Transfers</b>	<b>78,279</b>	<b>2,600</b>	<b>1,000</b>
Welfare Programmes	77,605	800	-
Property Loan Interest to Public Servants	674	1,800	1,000
<b>Capital Expenditure</b>	<b>46,750</b>	<b>130,000</b>	<b>28,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,310</b>	<b>13,850</b>	<b>24,000</b>
Buildings and Structures	7,478	10,000	18,500
Plant, Machinery and Equipment	650	850	1,500
Vehicles	3,183	3,000	4,000
<b>Acquisition of Capital Assets</b>	<b>34,667</b>	<b>3,700</b>	<b>2,500</b>
Furniture and Office Equipment	6,619	2,200	1,500
Plant, Machinery and Equipment	250	1,500	1,000
Buildings and Structures	27,798	-	-
<b>Capacity Building</b>	<b>773</b>	<b>1,450</b>	<b>1,500</b>
Staff Training	773	1,450	1,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>111,000</b>	<b>-</b>
Other	-	111,000	-
<b>Total Expenditure</b>	<b>389,056</b>	<b>431,000</b>	<b>392,000</b>
<b>Total Financing</b>	<b>389,056</b>	<b>431,000</b>	<b>392,000</b>
Domestic	389,056	431,000	392,000

**Employment Profile**

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	20	09
Secondary Level	300	356
Primary Level	60	55
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>400</b>	<b>440</b>

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

**HEAD - 266 District Secretariat/ Kachcheri - Vavuniya**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				Revised Budget	Estimate
		<b>Recurrent Expenditure</b>	<b>171,236</b>	<b>106,745</b>	<b>123,150</b>
		<b>Personal Emoluments</b>	<b>72,910</b>	<b>78,300</b>	<b>87,600</b>
1001		Salaries and Wages	50,414	50,000	54,000
1002		Overtime and Holiday Payments	3,800	3,300	3,600
1003		Other Allowances	18,697	25,000	30,000
		<b>Travelling Expenses</b>	<b>517</b>	<b>800</b>	<b>1,000</b>
1101		Domestic	517	800	1,000
		<b>Supplies</b>	<b>3,919</b>	<b>6,800</b>	<b>9,700</b>
1201		Stationery and Office Requisites	1,898	2,000	2,600
1202		Fuel	1,953	4,700	7,000
1203		Diets and Uniforms	68	100	100
		<b>Maintenance Expenditure</b>	<b>6,285</b>	<b>7,200</b>	<b>9,100</b>
1301		Vehicles	3,267	3,500	3,900
1302		Plant and Machinery	1,200	1,200	1,700
1303		Buildings and Structures	1,818	2,500	3,500
		<b>Services</b>	<b>9,776</b>	<b>12,245</b>	<b>15,450</b>
1401		Transport	2	45	1,850
1402		Postal and Communication	1,288	1,600	2,000
1403		Electricity and Water	2,889	3,500	4,500
1404		Rents and Local Taxes	362	600	600
1409		Other	5,235	6,500	6,500
		<b>Transfers</b>	<b>223</b>	<b>600</b>	<b>300</b>
1506		Property Loan Interest to Public Servants	223	600	300
005		<b>Government Assistance for Covid affected families</b>	<b>77,605</b>	<b>800</b>	<b>-</b>
1501		Welfare Programmes	77,605	800	-
		<b>Capital Expenditure</b>	<b>46,273</b>	<b>129,350</b>	<b>27,300</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,310</b>	<b>13,850</b>	<b>24,000</b>
2001		Buildings and Structures	7,478	10,000	18,500
2002		Plant, Machinery and Equipment	650	850	1,500
2003		Vehicles	3,183	3,000	4,000
		<b>Acquisition of Capital Assets</b>	<b>34,667</b>	<b>3,700</b>	<b>2,500</b>
2102		Furniture and Office Equipment	6,619	2,200	1,500
2103		Plant, Machinery and Equipment	250	1,500	1,000
2104		Buildings and Structures	27,798	-	-
		<b>Capacity Building</b>	<b>295</b>	<b>800</b>	<b>800</b>
2401		Staff Training	295	800	800
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>-</b>	<b>111,000</b>	<b>-</b>
2509		Other	-	111,000	-
068		<i>Rural Development Projects</i>	-	56,500	-
069		<i>Development of Local Government Divisions</i>	-	14,000	-
070		<i>Decentralized Budget</i>	-	22,000	-
071		<i>Rural Livelihood Development</i>	-	18,500	-
		<b>Total Expenditure</b>	<b>217,508</b>	<b>236,095</b>	<b>150,450</b>
		<b>Total Financing</b>	<b>217,508</b>	<b>236,095</b>	<b>150,450</b>
		<b>Domestic</b>	<b>217,508</b>	<b>236,095</b>	<b>150,450</b>
11		Domestic Funds	217,508	236,095	150,450

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>171,069</b>	<b>194,255</b>	<b>240,850</b>
				<b>Personal Emoluments</b>	<b>138,320</b>	<b>156,200</b>	<b>195,500</b>
	1001			Salaries and Wages	98,412	100,000	126,000
	1002			Overtime and Holiday Payments	5,301	5,200	5,500
	1003			Other Allowances	34,607	51,000	64,000
				<b>Travelling Expenses</b>	<b>2,349</b>	<b>2,000</b>	<b>2,500</b>
	1101			Domestic	2,349	2,000	2,500
				<b>Supplies</b>	<b>7,029</b>	<b>9,125</b>	<b>11,650</b>
	1201			Stationery and Office Requisites	3,969	3,725	5,000
	1202			Fuel	2,659	4,800	6,000
	1203			Diets and Uniforms	401	600	650
				<b>Maintenance Expenditure</b>	<b>8,005</b>	<b>8,500</b>	<b>10,500</b>
	1301			Vehicles	2,932	3,500	4,000
	1302			Plant and Machinery	1,574	1,500	2,500
	1303			Buildings and Structures	3,498	3,500	4,000
				<b>Services</b>	<b>14,915</b>	<b>17,230</b>	<b>20,000</b>
	1401			Transport	10	80	50
	1402			Postal and Communication	2,491	3,400	3,500
	1403			Electricity and Water	3,763	4,500	6,200
	1404			Rents and Local Taxes	322	250	250
	1409			Other	8,330	9,000	10,000
				<b>Transfers</b>	<b>451</b>	<b>1,200</b>	<b>700</b>
	1506			Property Loan Interest to Public Servants	451	1,200	700
				<b>Capital Expenditure</b>	<b>478</b>	<b>650</b>	<b>700</b>
				<b>Capacity Building</b>	<b>478</b>	<b>650</b>	<b>700</b>
	2401			Staff Training	478	650	700
				<b>Total Expenditure</b>	<b>171,547</b>	<b>194,905</b>	<b>241,550</b>
				<b>Total Financing</b>	<b>171,547</b>	<b>194,905</b>	<b>241,550</b>
				<b>Domestic</b>	<b>171,547</b>	<b>194,905</b>	<b>241,550</b>
11				Domestic Funds	171,547	194,905	241,550

**Head 267 - District Secretariat/ Kachcheri - Mullaitivu  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>432,171</b>	<b>375,000</b>	<b>490,000</b>
<b>Personal Emoluments</b>	<b>258,198</b>	<b>287,800</b>	<b>366,600</b>
Salaries and Wages	184,910	185,000	235,500
Overtime and Holiday Payments	10,976	10,800	12,100
Other Allowances	62,311	92,000	119,000
<b>Travelling Expenses</b>	<b>5,386</b>	<b>5,200</b>	<b>6,700</b>
Domestic	5,386	5,200	6,700
<b>Supplies</b>	<b>12,456</b>	<b>21,355</b>	<b>36,600</b>
Stationery and Office Requisites	6,900	6,500	11,000
Fuel	5,428	14,690	23,500
Diets and Uniforms	128	165	600
Other	-	-	1,500
<b>Maintenance Expenditure</b>	<b>16,524</b>	<b>21,300</b>	<b>31,400</b>
Vehicles	7,462	9,500	13,500
Plant and Machinery	2,945	3,800	5,500
Buildings and Structures	6,117	8,000	12,400
<b>Services</b>	<b>33,254</b>	<b>38,345</b>	<b>48,300</b>
Transport	1,883	3,145	2,500
Postal and Communication	3,935	4,100	6,300
Electricity and Water	6,313	8,600	13,000
Other	21,123	22,500	26,500
<b>Transfers</b>	<b>106,352</b>	<b>1,000</b>	<b>400</b>
Welfare Programmes	105,985	550	-
Property Loan Interest to Public Servants	367	450	400
<b>Capital Expenditure</b>	<b>39,493</b>	<b>249,000</b>	<b>29,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,700</b>	<b>17,000</b>	<b>24,000</b>
Buildings and Structures	9,974	10,000	22,000
Plant, Machinery and Equipment	305	500	1,000
Vehicles	5,420	6,500	1,000
<b>Acquisition of Capital Assets</b>	<b>22,393</b>	<b>4,000</b>	<b>2,000</b>
Furniture and Office Equipment	8,999	2,000	1,000
Plant, Machinery and Equipment	8,387	2,000	1,000
Buildings and Structures	5,007	-	-
<b>Capacity Building</b>	<b>1,399</b>	<b>1,500</b>	<b>3,000</b>
Staff Training	1,399	1,500	3,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>226,500</b>	<b>-</b>
Other	-	226,500	-
<b>Total Expenditure</b>	<b>471,664</b>	<b>624,000</b>	<b>519,000</b>
<b>Total Financing</b>	<b>471,664</b>	<b>624,000</b>	<b>519,000</b>
Domestic	471,660	624,000	519,000

**Employment Profile**

Category	Approved	Actual
Senior Level	26	24
Tertiary Level	22	05
Secondary Level	367	489
Primary Level	63	41
Other (Casual/Temporary/Contract etc.)	-	01
<b>Total</b>	<b>478</b>	<b>560</b>

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

**HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>190,567</b>	<b>102,930</b>	<b>129,800</b>
<b>Personal Emoluments</b>					<b>57,158</b>	<b>61,800</b>	<b>78,600</b>
	1001			Salaries and Wages	38,810	38,000	48,500
	1002			Overtime and Holiday Payments	4,683	3,800	4,100
	1003			Other Allowances	13,665	20,000	26,000
<b>Travelling Expenses</b>					<b>1,199</b>	<b>1,500</b>	<b>1,700</b>
	1101			Domestic	1,199	1,500	1,700
<b>Supplies</b>					<b>4,682</b>	<b>9,930</b>	<b>13,600</b>
	1201			Stationery and Office Requisites	2,600	2,500	3,000
	1202			Fuel	2,050	7,390	10,000
	1203			Diets and Uniforms	32	40	100
	1205			Other	-	-	500
<b>Maintenance Expenditure</b>					<b>7,266</b>	<b>11,000</b>	<b>14,500</b>
	1301			Vehicles	4,033	5,500	7,500
	1302			Plant and Machinery	746	1,500	2,000
	1303			Buildings and Structures	2,488	4,000	5,000
<b>Services</b>					<b>14,104</b>	<b>18,000</b>	<b>21,300</b>
	1401			Transport	1,800	3,000	2,300
	1402			Postal and Communication	965	1,400	2,000
	1403			Electricity and Water	3,216	4,600	7,000
	1409			Other	8,123	9,000	10,000
<b>Transfers</b>					<b>173</b>	<b>150</b>	<b>100</b>
	1506			Property Loan Interest to Public Servants	173	150	100
005				<b>Government Assistance for Covid affected families</b>	<b>105,985</b>	<b>550</b>	<b>-</b>
	1501			Welfare Programmes	105,985	550	-
<b>Capital Expenditure</b>					<b>38,494</b>	<b>248,000</b>	<b>27,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>15,700</b>	<b>17,000</b>	<b>24,000</b>
	2001			Buildings and Structures	9,974	10,000	22,000
	2002			Plant, Machinery and Equipment	305	500	1,000
	2003			Vehicles	5,420	6,500	1,000
<b>Acquisition of Capital Assets</b>					<b>22,393</b>	<b>4,000</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	8,999	2,000	1,000
	2103			Plant, Machinery and Equipment	8,387	2,000	1,000
	2104			Buildings and Structures	5,007	-	-
<b>Capacity Building</b>					<b>400</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	400	500	1,000
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>-</b>	<b>226,500</b>	<b>-</b>
	2509			Other	-	226,500	-
	068			Rural Development Projects	-	157,000	-
	069			Development of Local Government Divisions	-	40,500	-
	070			Decentralized Budget	-	8,000	-
	071			Rural Livelihood Development	-	21,000	-
<b>Total Expenditure</b>					<b>229,060</b>	<b>350,930</b>	<b>156,800</b>
<b>Total Financing</b>					<b>229,060</b>	<b>350,930</b>	<b>156,800</b>
<b>Domestic</b>					<b>229,060</b>	<b>350,930</b>	<b>156,800</b>
11				Domestic Funds	229,060	350,930	156,800

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>241,604</b>	<b>272,070</b>	<b>360,200</b>
<b>Personal Emoluments</b>					<b>201,040</b>	<b>226,000</b>	<b>288,000</b>
	1001			Salaries and Wages	146,100	147,000	187,000
	1002			Overtime and Holiday Payments	6,293	7,000	8,000
	1003			Other Allowances	48,646	72,000	93,000
<b>Travelling Expenses</b>					<b>4,187</b>	<b>3,700</b>	<b>5,000</b>
	1101			Domestic	4,187	3,700	5,000
<b>Supplies</b>					<b>7,775</b>	<b>11,425</b>	<b>23,000</b>
	1201			Stationery and Office Requisites	4,300	4,000	8,000
	1202			Fuel	3,379	7,300	13,500
	1203			Diets and Uniforms	96	125	500
	1205			Other	-	-	1,000
<b>Maintenance Expenditure</b>					<b>9,258</b>	<b>10,300</b>	<b>16,900</b>
	1301			Vehicles	3,429	4,000	6,000
	1302			Plant and Machinery	2,200	2,300	3,500
	1303			Buildings and Structures	3,629	4,000	7,400
<b>Services</b>					<b>19,150</b>	<b>20,345</b>	<b>27,000</b>
	1401			Transport	83	145	200
	1402			Postal and Communication	2,970	2,700	4,300
	1403			Electricity and Water	3,097	4,000	6,000
	1409			Other	13,000	13,500	16,500
<b>Transfers</b>					<b>195</b>	<b>300</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	195	300	300
<b>Capital Expenditure</b>					<b>999</b>	<b>1,000</b>	<b>2,000</b>
<b>Capacity Building</b>					<b>999</b>	<b>1,000</b>	<b>2,000</b>
	2401			Staff Training	999	1,000	2,000
<b>Total Expenditure</b>					<b>242,603</b>	<b>273,070</b>	<b>362,200</b>
<b>Total Financing</b>					<b>242,603</b>	<b>273,070</b>	<b>362,200</b>
<b>Domestic</b>					<b>242,603</b>	<b>273,070</b>	<b>362,200</b>
11				Domestic Funds	242,603	273,070	362,200

**Head 268 - District Secretariat / Kachcheri - Kilinochchi**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>323,197</b>	<b>359,000</b>	<b>436,000</b>
<b>Personal Emoluments</b>	<b>208,933</b>	<b>288,200</b>	<b>335,000</b>
Salaries and Wages	143,000	185,000	216,000
Overtime and Holiday Payments	8,497	9,200	11,000
Other Allowances	57,436	94,000	108,000
<b>Travelling Expenses</b>	<b>3,487</b>	<b>3,700</b>	<b>5,500</b>
Domestic	3,487	3,700	5,500
<b>Supplies</b>	<b>10,519</b>	<b>17,395</b>	<b>25,550</b>
Stationery and Office Requisites	5,747	6,200	11,500
Fuel	4,433	10,820	13,500
Diets and Uniforms	188	225	300
Other	150	150	250
<b>Maintenance Expenditure</b>	<b>17,777</b>	<b>22,300</b>	<b>33,000</b>
Vehicles	6,281	8,500	13,500
Plant and Machinery	3,027	3,800	4,000
Buildings and Structures	8,469	10,000	15,500
<b>Services</b>	<b>20,861</b>	<b>26,195</b>	<b>36,550</b>
Transport	8	45	2,450
Postal and Communication	3,828	4,450	7,100
Electricity and Water	7,237	9,500	12,500
Other	9,787	12,200	14,500
<b>Transfers</b>	<b>61,621</b>	<b>1,210</b>	<b>400</b>
Welfare Programmes	61,349	880	-
Property Loan Interest to Public Servants	271	330	400
<b>Capital Expenditure</b>	<b>28,045</b>	<b>150,000</b>	<b>29,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,152</b>	<b>11,100</b>	<b>23,000</b>
Buildings and Structures	5,991	6,000	10,000
Plant, Machinery and Equipment	626	1,000	3,000
Vehicles	2,535	4,100	10,000
<b>Acquisition of Capital Assets</b>	<b>17,467</b>	<b>8,700</b>	<b>3,000</b>
Furniture and Office Equipment	6,488	4,000	1,000
Plant, Machinery and Equipment	5,979	4,000	1,000
Buildings and Structures	5,000	-	-
Software Development	-	700	1,000
<b>Capacity Building</b>	<b>1,426</b>	<b>1,200</b>	<b>3,000</b>
Staff Training	1,426	1,200	3,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>129,000</b>	<b>-</b>
Other	-	129,000	-
<b>Total Expenditure</b>	<b>351,242</b>	<b>509,000</b>	<b>465,000</b>
<b>Total Financing</b>	<b>351,242</b>	<b>509,000</b>	<b>465,000</b>
Domestic	351,240	509,000	465,000

**Employment Profile**

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	06
Secondary Level	285	442
Primary Level	67	50
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>388</b>	<b>518</b>

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

**HEAD - 268 District Secretariat / Kachcheri - Kilinochchi**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	<b>157,340</b>	<b>141,510</b>	<b>209,900</b>
			<b>Personal Emoluments</b>	<b>70,283</b>	<b>106,000</b>	<b>155,300</b>
	1001		Salaries and Wages	48,000	65,000	101,000
	1002		Overtime and Holiday Payments	3,300	4,000	4,300
	1003		Other Allowances	18,984	37,000	50,000
			<b>Travelling Expenses</b>	<b>890</b>	<b>1,200</b>	<b>1,500</b>
	1101		Domestic	890	1,200	1,500
			<b>Supplies</b>	<b>5,430</b>	<b>9,075</b>	<b>10,900</b>
	1201		Stationery and Office Requisites	2,607	3,000	6,000
	1202		Fuel	2,601	5,820	4,500
	1203		Diets and Uniforms	72	105	150
	1205		Other	150	150	250
			<b>Maintenance Expenditure</b>	<b>7,887</b>	<b>10,300</b>	<b>22,000</b>
	1301		Vehicles	3,372	5,000	10,000
	1302		Plant and Machinery	1,161	1,300	1,500
	1303		Buildings and Structures	3,354	4,000	10,500
			<b>Services</b>	<b>11,383</b>	<b>13,925</b>	<b>20,000</b>
	1401		Transport	8	25	1,900
	1402		Postal and Communication	1,334	1,700	2,600
	1403		Electricity and Water	4,838	5,500	7,500
	1409		Other	5,203	6,700	8,000
			<b>Transfers</b>	<b>117</b>	<b>130</b>	<b>200</b>
	1506		Property Loan Interest to Public Servants	117	130	200
005			<b>Government Assistance for Covid affected families</b>	<b>61,349</b>	<b>880</b>	<b>-</b>
	1501		Welfare Programmes	61,349	880	-
			<b>Capital Expenditure</b>	<b>27,360</b>	<b>149,300</b>	<b>28,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,152</b>	<b>11,100</b>	<b>23,000</b>
	2001		Buildings and Structures	5,991	6,000	10,000
	2002		Plant, Machinery and Equipment	626	1,000	3,000
	2003		Vehicles	2,535	4,100	10,000
			<b>Acquisition of Capital Assets</b>	<b>17,467</b>	<b>8,700</b>	<b>3,000</b>
	2102		Furniture and Office Equipment	6,488	4,000	1,000
	2103		Plant, Machinery and Equipment	5,979	4,000	1,000
	2104		Buildings and Structures	5,000	-	-
	2106		Software Development	-	700	1,000
			<b>Capacity Building</b>	<b>741</b>	<b>500</b>	<b>2,000</b>
	2401		Staff Training	741	500	2,000
008			<b>Gama Samanga Pilisandararak - Rural Development Programme</b>	<b>-</b>	<b>129,000</b>	<b>-</b>
	2509		Other	-	129,000	-
	068		Rural Development Projects	-	88,000	-
	069		Development of Local Government Divisions	-	24,500	-
	071		Rural Livelihood Development	-	16,500	-
			<b>Total Expenditure</b>	<b>184,699</b>	<b>290,810</b>	<b>237,900</b>
			<b>Total Financing</b>	<b>184,699</b>	<b>290,810</b>	<b>237,900</b>
			<b>Domestic</b>	<b>184,699</b>	<b>290,810</b>	<b>237,900</b>
11			Domestic Funds	184,700	290,810	237,900

**HEAD - 268 District Secretariat / Kachcheri - Kilinochchi**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>165,858</b>	<b>217,490</b>	<b>226,100</b>
				<b>Personal Emoluments</b>	<b>138,650</b>	<b>182,200</b>	<b>179,700</b>
	1001			Salaries and Wages	95,000	120,000	115,000
	1002			Overtime and Holiday Payments	5,197	5,200	6,700
	1003			Other Allowances	38,452	57,000	58,000
				<b>Travelling Expenses</b>	<b>2,597</b>	<b>2,500</b>	<b>4,000</b>
	1101			Domestic	2,597	2,500	4,000
				<b>Supplies</b>	<b>5,089</b>	<b>8,320</b>	<b>14,650</b>
	1201			Stationery and Office Requisites	3,141	3,200	5,500
	1202			Fuel	1,832	5,000	9,000
	1203			Diets and Uniforms	116	120	150
				<b>Maintenance Expenditure</b>	<b>9,890</b>	<b>12,000</b>	<b>11,000</b>
	1301			Vehicles	2,909	3,500	3,500
	1302			Plant and Machinery	1,866	2,500	2,500
	1303			Buildings and Structures	5,115	6,000	5,000
				<b>Services</b>	<b>9,478</b>	<b>12,270</b>	<b>16,550</b>
	1401			Transport	-	20	550
	1402			Postal and Communication	2,495	2,750	4,500
	1403			Electricity and Water	2,399	4,000	5,000
	1409			Other	4,584	5,500	6,500
				<b>Transfers</b>	<b>154</b>	<b>200</b>	<b>200</b>
	1506			Property Loan Interest to Public Servants	154	200	200
				<b>Capital Expenditure</b>	<b>685</b>	<b>700</b>	<b>1,000</b>
				<b>Capacity Building</b>	<b>685</b>	<b>700</b>	<b>1,000</b>
	2401			Staff Training	685	700	1,000
				<b>Total Expenditure</b>	<b>166,543</b>	<b>218,190</b>	<b>227,100</b>
				<b>Total Financing</b>	<b>166,543</b>	<b>218,190</b>	<b>227,100</b>
				<b>Domestic</b>	<b>166,543</b>	<b>218,190</b>	<b>227,100</b>
11				Domestic Funds	166,542	218,190	227,100

**Head 269 - District Secretariat/ Kachcheri - Batticaloa**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,385,888</b>	<b>983,000</b>	<b>1,322,000</b>
<b>Personal Emoluments</b>	<b>692,030</b>	<b>853,650</b>	<b>1,151,000</b>
Salaries and Wages	495,400	567,000	761,000
Overtime and Holiday Payments	26,665	21,300	30,000
Other Allowances	169,964	265,350	360,000
<b>Travelling Expenses</b>	<b>8,394</b>	<b>8,500</b>	<b>11,900</b>
Domestic	8,394	8,500	11,900
<b>Supplies</b>	<b>22,968</b>	<b>36,050</b>	<b>46,900</b>
Stationery and Office Requisites	11,250	11,000	20,000
Fuel	11,242	24,400	26,200
Diets and Uniforms	476	650	700
<b>Maintenance Expenditure</b>	<b>30,492</b>	<b>34,500</b>	<b>46,000</b>
Vehicles	16,095	20,000	24,000
Plant and Machinery	5,000	3,000	8,500
Buildings and Structures	9,397	11,500	13,500
<b>Services</b>	<b>37,544</b>	<b>46,100</b>	<b>61,800</b>
Transport	14	800	3,700
Postal and Communication	7,900	10,000	13,200
Electricity and Water	11,113	15,500	21,500
Rents and Local Taxes	423	800	900
Other	18,094	19,000	22,500
<b>Transfers</b>	<b>594,460</b>	<b>4,200</b>	<b>4,200</b>
Welfare Programmes	591,945	-	-
Property Loan Interest to Public Servants	2,515	4,200	4,200
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>200</b>
Losses and Write Off	-	-	200
<b>Capital Expenditure</b>	<b>182,175</b>	<b>895,000</b>	<b>293,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,189</b>	<b>20,700</b>	<b>25,000</b>
Buildings and Structures	8,808	9,700	10,000
Plant, Machinery and Equipment	1,000	5,000	8,000
Vehicles	2,381	6,000	7,000
<b>Acquisition of Capital Assets</b>	<b>130,154</b>	<b>210,000</b>	<b>264,500</b>
Furniture and Office Equipment	17,490	5,000	2,500
Plant, Machinery and Equipment	5,997	5,000	2,000
Buildings and Structures	106,667	200,000	260,000
<b>Capacity Building</b>	<b>2,000</b>	<b>1,300</b>	<b>3,500</b>
Staff Training	2,000	1,300	3,500
<b>Other Capital Expenditure</b>	<b>37,833</b>	<b>663,000</b>	<b>-</b>
Other	37,833	663,000	-
<b>Total Expenditure</b>	<b>1,568,063</b>	<b>1,878,000</b>	<b>1,615,000</b>
<b>Total Financing</b>	<b>1,568,063</b>	<b>1,878,000</b>	<b>1,615,000</b>
Domestic	1,568,063	1,878,000	1,615,000

**Employment Profile**

Category	Approved	Actual
Senior Level	51	51
Tertiary Level	32	13
Secondary Level	929	1,604
Primary Level	156	114
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,168</b>	<b>1,782</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>708,767</b>	<b>145,600</b>	<b>184,350</b>
				<b>Personal Emoluments</b>	<b>80,594</b>	<b>96,350</b>	<b>119,000</b>
	1001			Salaries and Wages	55,400	62,000	74,000
	1002			Overtime and Holiday Payments	8,233	7,000	10,000
	1003			Other Allowances	16,960	27,350	35,000
				<b>Travelling Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,400</b>
	1101			Domestic	1,000	1,000	1,400
				<b>Supplies</b>	<b>8,127</b>	<b>13,550</b>	<b>18,400</b>
	1201			Stationery and Office Requisites	3,750	4,000	8,000
	1202			Fuel	4,273	9,400	10,200
	1203			Diets and Uniforms	104	150	200
				<b>Maintenance Expenditure</b>	<b>14,233</b>	<b>17,000</b>	<b>21,000</b>
	1301			Vehicles	8,600	10,000	12,000
	1302			Plant and Machinery	1,200	2,000	3,500
	1303			Buildings and Structures	4,433	5,000	5,500
				<b>Services</b>	<b>12,623</b>	<b>17,000</b>	<b>23,650</b>
	1401			Transport	14	600	700
	1402			Postal and Communication	2,000	2,000	3,500
	1403			Electricity and Water	3,863	7,000	11,000
	1404			Rents and Local Taxes	246	400	450
	1409			Other	6,500	7,000	8,000
				<b>Transfers</b>	<b>246</b>	<b>700</b>	<b>700</b>
	1506			Property Loan Interest to Public Servants	246	700	700
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>200</b>
	1701			Losses and Write Off	-	-	200
005				<b>Government Assistance for Covid affected families</b>	<b>591,945</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	591,945	-	-
				<b>Capital Expenditure</b>	<b>181,175</b>	<b>894,200</b>	<b>291,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,189</b>	<b>20,700</b>	<b>25,000</b>
	2001			Buildings and Structures	8,808	9,700	10,000
	2002			Plant, Machinery and Equipment	1,000	5,000	8,000
	2003			Vehicles	2,381	6,000	7,000
				<b>Acquisition of Capital Assets</b>	<b>83,996</b>	<b>10,000</b>	<b>4,500</b>
	2102			Furniture and Office Equipment	17,490	5,000	2,500
	2103			Plant, Machinery and Equipment	5,997	5,000	2,000
	2104			Buildings and Structures	60,509	-	-
				<b>Capacity Building</b>	<b>1,000</b>	<b>500</b>	<b>2,000</b>
	2401			Staff Training	1,000	500	2,000
003				<b>District Secretariat - Batticaloa</b>	<b>46,157</b>	<b>200,000</b>	<b>260,000</b>
	2104			Buildings and Structures	46,157	200,000	260,000
007				<b>Organic fertilizer production and purchasing</b>	<b>37,833</b>	<b>-</b>	<b>-</b>
	2509			Other	37,833	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	<b>663,000</b>	-
	2509			Other	-	663,000	-
		068		<i>Rural Development Projects</i>	-	275,000	-
		069		<i>Development of Local Government Divisions</i>	-	241,000	-
		070		<i>Decentralized Budget</i>	-	75,000	-
		071		<i>Rural Livelihood Development</i>	-	72,000	-
<b>Total Expenditure</b>					<b>889,942</b>	<b>1,039,800</b>	<b>475,850</b>
<b>Total Financing</b>					<b>889,942</b>	<b>1,039,800</b>	<b>475,850</b>
<b>Domestic</b>					<b>889,942</b>	<b>1,039,800</b>	<b>475,850</b>
11				Domestic Funds	889,942	1,039,800	475,850

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>677,121</b>	<b>837,400</b>	<b>1,137,650</b>
				<b>Personal Emoluments</b>	<b>611,436</b>	<b>757,300</b>	<b>1,032,000</b>
	1001			Salaries and Wages	440,000	505,000	687,000
	1002			Overtime and Holiday Payments	18,432	14,300	20,000
	1003			Other Allowances	153,004	238,000	325,000
				<b>Travelling Expenses</b>	<b>7,394</b>	<b>7,500</b>	<b>10,500</b>
	1101			Domestic	7,394	7,500	10,500
				<b>Supplies</b>	<b>14,841</b>	<b>22,500</b>	<b>28,500</b>
	1201			Stationery and Office Requisites	7,500	7,000	12,000
	1202			Fuel	6,969	15,000	16,000
	1203			Diets and Uniforms	372	500	500
				<b>Maintenance Expenditure</b>	<b>16,259</b>	<b>17,500</b>	<b>25,000</b>
	1301			Vehicles	7,495	10,000	12,000
	1302			Plant and Machinery	3,800	1,000	5,000
	1303			Buildings and Structures	4,964	6,500	8,000
				<b>Services</b>	<b>24,921</b>	<b>29,100</b>	<b>38,150</b>
	1401			Transport	-	200	3,000
	1402			Postal and Communication	5,900	8,000	9,700
	1403			Electricity and Water	7,250	8,500	10,500
	1404			Rents and Local Taxes	177	400	450
	1409			Other	11,594	12,000	14,500
				<b>Transfers</b>	<b>2,269</b>	<b>3,500</b>	<b>3,500</b>
	1506			Property Loan Interest to Public Servants	2,269	3,500	3,500
				<b>Capital Expenditure</b>	<b>1,000</b>	<b>800</b>	<b>1,500</b>
				<b>Capacity Building</b>	<b>1,000</b>	<b>800</b>	<b>1,500</b>
	2401			Staff Training	1,000	800	1,500
				<b>Total Expenditure</b>	<b>678,121</b>	<b>838,200</b>	<b>1,139,150</b>
<b>Total Financing</b>					<b>678,121</b>	<b>838,200</b>	<b>1,139,150</b>
<b>Domestic</b>					<b>678,121</b>	<b>838,200</b>	<b>1,139,150</b>
11				Domestic Funds	678,120	838,200	1,139,150

## Head 270 - District Secretariat - Ampara Summary

Description	2021	2022 Revised Budget	2023 Estimate
Rs '000			
<b>Recurrent Expenditure</b>	<b>1,393,572</b>	<b>1,276,000</b>	<b>1,622,000</b>
<b>Personal Emoluments</b>	<b>903,280</b>	<b>1,096,500</b>	<b>1,343,400</b>
Salaries and Wages	619,259	698,000	864,300
Overtime and Holiday Payments	53,889	45,500	47,700
Other Allowances	230,132	353,000	431,400
<b>Travelling Expenses</b>	<b>22,851</b>	<b>19,800</b>	<b>21,800</b>
Domestic	22,851	19,800	21,800
<b>Supplies</b>	<b>43,625</b>	<b>53,200</b>	<b>86,800</b>
Stationery and Office Requisites	18,272	17,800	35,800
Fuel	15,386	34,940	50,400
Diets and Uniforms	494	460	600
Other	9,473	-	-
<b>Maintenance Expenditure</b>	<b>38,822</b>	<b>43,700</b>	<b>74,100</b>
Vehicles	18,538	21,000	39,200
Plant and Machinery	5,083	6,200	9,400
Buildings and Structures	15,201	16,500	25,500
<b>Services</b>	<b>49,929</b>	<b>58,400</b>	<b>90,800</b>
Transport	450	600	600
Postal and Communication	7,405	9,200	12,800
Electricity and Water	14,665	17,600	31,400
Rents and Local Taxes	589	1,000	1,500
Other	26,820	30,000	44,500
<b>Transfers</b>	<b>333,241</b>	<b>4,400</b>	<b>5,100</b>
Welfare Programmes	329,836	-	-
Property Loan Interest to Public Servants	3,405	4,400	5,100
<b>Other Recurrent Expenditure</b>	<b>1,824</b>	<b>-</b>	<b>-</b>
Losses and Write Off	1,824	-	-
<b>Capital Expenditure</b>	<b>75,630</b>	<b>518,000</b>	<b>71,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,609</b>	<b>16,900</b>	<b>31,500</b>
Buildings and Structures	11,866	10,400	17,000
Plant, Machinery and Equipment	1,807	2,000	4,000
Vehicles	3,936	4,500	10,500
<b>Acquisition of Capital Assets</b>	<b>57,179</b>	<b>28,000</b>	<b>37,000</b>
Furniture and Office Equipment	16,498	4,000	1,000
Plant, Machinery and Equipment	15,800	4,000	1,000
Buildings and Structures	24,881	20,000	35,000
<b>Capacity Building</b>	<b>843</b>	<b>1,100</b>	<b>2,500</b>
Staff Training	843	1,100	2,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>472,000</b>	<b>-</b>
Other	-	472,000	-
<b>Total Expenditure</b>	<b>1,469,202</b>	<b>1,794,000</b>	<b>1,693,000</b>
<b>Total Financing</b>	<b>1,469,202</b>	<b>1,794,000</b>	<b>1,693,000</b>
Domestic	1,469,203	1,794,000	1,693,000

### Employment Profile

Category	Approved	Actual
Senior Level	65	62
Tertiary Level	41	16
Secondary Level	1,206	1,749
Primary Level	225	190
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,537</b>	<b>2,017</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>459,709</b>	<b>136,920</b>	<b>163,800</b>
				<b>Personal Emoluments</b>	<b>80,654</b>	<b>88,500</b>	<b>85,300</b>
	1001			Salaries and Wages	50,804	52,000	49,800
	1002			Overtime and Holiday Payments	11,979	9,500	10,600
	1003			Other Allowances	17,871	27,000	24,900
				<b>Travelling Expenses</b>	<b>4,475</b>	<b>3,500</b>	<b>4,100</b>
	1101			Domestic	4,475	3,500	4,100
				<b>Supplies</b>	<b>6,811</b>	<b>12,220</b>	<b>21,700</b>
	1201			Stationery and Office Requisites	2,784	2,700	5,500
	1202			Fuel	3,853	9,400	16,000
	1203			Diets and Uniforms	174	120	200
				<b>Maintenance Expenditure</b>	<b>11,222</b>	<b>12,300</b>	<b>21,400</b>
	1301			Vehicles	7,488	7,600	14,500
	1302			Plant and Machinery	515	1,200	1,400
	1303			Buildings and Structures	3,218	3,500	5,500
				<b>Services</b>	<b>15,252</b>	<b>20,200</b>	<b>31,000</b>
	1401			Transport	450	600	600
	1402			Postal and Communication	1,235	2,500	2,800
	1403			Electricity and Water	3,387	5,500	10,800
	1404			Rents and Local Taxes	246	600	800
	1409			Other	9,934	11,000	16,000
				<b>Transfers</b>	<b>163</b>	<b>200</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	163	200	300
				<b>Other Recurrent Expenditure</b>	<b>1,824</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	1,824	-	-
005				<b>Government Assistance for Covid affected families</b>	<b>329,836</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	329,836	-	-
006				<b>Paddy Purchasing Programme</b>	<b>9,473</b>	<b>-</b>	<b>-</b>
	1205			Other	9,473	-	-
				<b>Capital Expenditure</b>	<b>75,417</b>	<b>517,200</b>	<b>69,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,609</b>	<b>16,900</b>	<b>31,500</b>
	2001			Buildings and Structures	11,866	10,400	17,000
	2002			Plant, Machinery and Equipment	1,807	2,000	4,000
	2003			Vehicles	3,936	4,500	10,500
				<b>Acquisition of Capital Assets</b>	<b>57,179</b>	<b>28,000</b>	<b>37,000</b>
	2102			Furniture and Office Equipment	16,498	4,000	1,000
	2103			Plant, Machinery and Equipment	15,800	4,000	1,000
	2104			Buildings and Structures *1	24,881	20,000	35,000
				<b>Capacity Building</b>	<b>630</b>	<b>300</b>	<b>800</b>
	2401			Staff Training	630	300	800

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	<b>472,000</b>	-
	2509			Other	-	472,000	-
		068		<i>Rural Development Projects</i>	-	211,500	-
		069		<i>Development of Local Government Divisions</i>	-	128,000	-
		070		<i>Decentralized Budget</i>	-	15,000	-
		071		<i>Rural Livelihood Development</i>	-	117,500	-
<b>Total Expenditure</b>					<b>535,126</b>	<b>654,120</b>	<b>233,100</b>
<b>Total Financing</b>					<b>535,126</b>	<b>654,120</b>	<b>233,100</b>
<b>Domestic</b>					<b>535,126</b>	<b>654,120</b>	<b>233,100</b>
11	Domestic Funds				535,127	654,120	233,100

Note: 1. For completion of District Secretariat (Stage II) only.

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>295,422</b>	<b>337,950</b>	<b>428,800</b>
<b>Personal Emoluments</b>					<b>252,204</b>	<b>287,000</b>	<b>350,300</b>
	1001			Salaries and Wages	170,490	176,000	216,500
	1002			Overtime and Holiday Payments	16,437	14,000	15,000
	1003			Other Allowances	65,277	97,000	118,800
<b>Travelling Expenses</b>					<b>8,160</b>	<b>6,800</b>	<b>8,100</b>
	1101			Domestic	8,160	6,800	8,100
<b>Supplies</b>					<b>11,037</b>	<b>16,550</b>	<b>25,900</b>
	1201			Stationery and Office Requisites	6,393	6,100	12,300
	1202			Fuel	4,568	10,300	13,400
	1203			Diets and Uniforms	76	150	200
<b>Maintenance Expenditure</b>					<b>11,389</b>	<b>13,000</b>	<b>22,200</b>
	1301			Vehicles	4,555	6,000	10,700
	1302			Plant and Machinery	1,835	2,000	3,500
	1303			Buildings and Structures	4,999	5,000	8,000
<b>Services</b>					<b>11,579</b>	<b>13,200</b>	<b>20,500</b>
	1402			Postal and Communication	1,985	2,500	3,500
	1403			Electricity and Water	3,472	3,600	6,200
	1404			Rents and Local Taxes	99	100	300
	1409			Other	6,023	7,000	10,500
<b>Transfers</b>					<b>1,052</b>	<b>1,400</b>	<b>1,800</b>
	1506			Property Loan Interest to Public Servants	1,052	1,400	1,800
<b>Capital Expenditure</b>					<b>195</b>	<b>400</b>	<b>800</b>
<b>Capacity Building</b>					<b>195</b>	<b>400</b>	<b>800</b>
	2401			Staff Training	195	400	800
<b>Total Expenditure</b>					<b>295,617</b>	<b>338,350</b>	<b>429,600</b>
<b>Total Financing</b>					<b>295,617</b>	<b>338,350</b>	<b>429,600</b>
<b>Domestic</b>					<b>295,617</b>	<b>338,350</b>	<b>429,600</b>
11				Domestic Funds	295,616	338,350	429,600

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>638,442</b>	<b>801,130</b>	<b>1,029,400</b>
				<b>Personal Emoluments</b>	<b>570,422</b>	<b>721,000</b>	<b>907,800</b>
	1001			Salaries and Wages	397,965	470,000	598,000
	1002			Overtime and Holiday Payments	25,473	22,000	22,100
	1003			Other Allowances	146,985	229,000	287,700
				<b>Travelling Expenses</b>	<b>10,215</b>	<b>9,500</b>	<b>9,600</b>
	1101			Domestic	10,215	9,500	9,600
				<b>Supplies</b>	<b>16,304</b>	<b>24,430</b>	<b>39,200</b>
	1201			Stationery and Office Requisites	9,095	9,000	18,000
	1202			Fuel	6,965	15,240	21,000
	1203			Diets and Uniforms	244	190	200
				<b>Maintenance Expenditure</b>	<b>16,211</b>	<b>18,400</b>	<b>30,500</b>
	1301			Vehicles	6,495	7,400	14,000
	1302			Plant and Machinery	2,733	3,000	4,500
	1303			Buildings and Structures	6,984	8,000	12,000
				<b>Services</b>	<b>23,098</b>	<b>25,000</b>	<b>39,300</b>
	1402			Postal and Communication	4,186	4,200	6,500
	1403			Electricity and Water	7,805	8,500	14,400
	1404			Rents and Local Taxes	244	300	400
	1409			Other	10,864	12,000	18,000
				<b>Transfers</b>	<b>2,191</b>	<b>2,800</b>	<b>3,000</b>
	1506			Property Loan Interest to Public Servants	2,191	2,800	3,000
				<b>Capital Expenditure</b>	<b>18</b>	<b>400</b>	<b>900</b>
				<b>Capacity Building</b>	<b>18</b>	<b>400</b>	<b>900</b>
	2401			Staff Training	18	400	900
				<b>Total Expenditure</b>	<b>638,460</b>	<b>801,530</b>	<b>1,030,300</b>
<b>Total Financing</b>					<b>638,460</b>	<b>801,530</b>	<b>1,030,300</b>
<b>Domestic</b>					<b>638,460</b>	<b>801,530</b>	<b>1,030,300</b>
11				Domestic Funds	638,462	801,530	1,030,300

**Head 271 - District Secretariat/ Kachcheri - Trincomalee**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>771,311</b>	<b>612,000</b>	<b>671,000</b>
<b>Personal Emoluments</b>	<b>437,092</b>	<b>488,200</b>	<b>499,800</b>
Salaries and Wages	305,526	312,200	319,300
Overtime and Holiday Payments	27,499	27,000	29,100
Other Allowances	104,068	149,000	151,400
<b>Travelling Expenses</b>	<b>8,038</b>	<b>14,450</b>	<b>18,100</b>
Domestic	8,038	14,450	18,100
<b>Supplies</b>	<b>20,418</b>	<b>29,350</b>	<b>49,550</b>
Stationery and Office Requisites	12,044	11,900	21,100
Fuel	8,078	17,050	28,000
Diets and Uniforms	296	400	450
<b>Maintenance Expenditure</b>	<b>25,966</b>	<b>42,000</b>	<b>48,400</b>
Vehicles	8,890	16,000	19,700
Plant and Machinery	3,000	4,000	8,700
Buildings and Structures	14,076	22,000	20,000
<b>Services</b>	<b>35,640</b>	<b>34,600</b>	<b>53,150</b>
Transport	1,583	3,000	4,350
Postal and Communication	6,867	7,400	11,000
Electricity and Water	7,550	10,500	17,100
Rents and Local Taxes	336	1,200	700
Other	19,305	12,500	20,000
<b>Transfers</b>	<b>244,157</b>	<b>3,400</b>	<b>2,000</b>
Welfare Programmes	243,148	1,500	-
Property Loan Interest to Public Servants	1,009	1,900	2,000
<b>Capital Expenditure</b>	<b>25,045</b>	<b>505,000</b>	<b>68,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,694</b>	<b>35,500</b>	<b>63,500</b>
Buildings and Structures	8,000	25,000	45,000
Plant, Machinery and Equipment	3,195	4,000	10,500
Vehicles	5,499	6,500	8,000
<b>Acquisition of Capital Assets</b>	<b>7,907</b>	<b>4,000</b>	<b>2,000</b>
Furniture and Office Equipment	4,644	2,000	1,000
Plant, Machinery and Equipment	3,263	2,000	1,000
<b>Capacity Building</b>	<b>444</b>	<b>1,500</b>	<b>2,500</b>
Staff Training	444	1,500	2,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>464,000</b>	<b>-</b>
Other	-	464,000	-
<b>Total Expenditure</b>	<b>796,357</b>	<b>1,117,000</b>	<b>739,000</b>
<b>Total Financing</b>	<b>796,357</b>	<b>1,117,000</b>	<b>739,000</b>
Domestic	796,358	1,117,000	739,000

**Employment Profile**

Category	Approved	Actual
Senior Level	47	43
Tertiary Level	33	11
Secondary Level	677	671
Primary Level	143	102
Other (Casual/Temporary/Contract etc.)	-	20
<b>Total</b>	<b>900</b>	<b>847</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>335,113</b>	<b>111,300</b>	<b>134,400</b>
<b>Personal Emoluments</b>					<b>51,954</b>	<b>60,200</b>	<b>68,900</b>
	1001			Salaries and Wages	34,000	35,200	40,900
	1002			Overtime and Holiday Payments	6,499	8,000	8,100
	1003			Other Allowances	11,455	17,000	19,900
<b>Travelling Expenses</b>					<b>1,316</b>	<b>1,700</b>	<b>2,100</b>
	1101			Domestic	1,316	1,700	2,100
<b>Supplies</b>					<b>6,118</b>	<b>9,850</b>	<b>18,100</b>
	1201			Stationery and Office Requisites	2,392	3,000	6,000
	1202			Fuel	3,690	6,750	12,000
	1203			Diets and Uniforms	36	100	100
<b>Maintenance Expenditure</b>					<b>12,698</b>	<b>19,000</b>	<b>17,800</b>
	1301			Vehicles	4,199	6,000	7,800
	1302			Plant and Machinery	1,000	1,000	2,000
	1303			Buildings and Structures	7,499	12,000	8,000
<b>Services</b>					<b>19,682</b>	<b>18,550</b>	<b>27,000</b>
	1401			Transport	1,557	3,000	3,500
	1402			Postal and Communication	1,131	2,200	3,000
	1403			Electricity and Water	2,836	5,000	7,100
	1404			Rents and Local Taxes	162	350	400
	1409			Other	13,997	8,000	13,000
<b>Transfers</b>					<b>197</b>	<b>500</b>	<b>500</b>
	1506			Property Loan Interest to Public Servants	197	500	500
005				<b>Government assistance for Covid affected families</b>	<b>243,148</b>	<b>1,500</b>	<b>-</b>
	1501			Welfare Programmes	243,148	1,500	-
<b>Capital Expenditure</b>					<b>25,045</b>	<b>504,000</b>	<b>67,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>16,694</b>	<b>35,500</b>	<b>63,500</b>
	2001			Buildings and Structures	8,000	25,000	45,000
	2002			Plant, Machinery and Equipment	3,195	4,000	10,500
	2003			Vehicles	5,499	6,500	8,000
<b>Acquisition of Capital Assets</b>					<b>7,907</b>	<b>4,000</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	4,644	2,000	1,000
	2103			Plant, Machinery and Equipment	3,263	2,000	1,000
<b>Capacity Building</b>					<b>444</b>	<b>500</b>	<b>1,500</b>
	2401			Staff Training	444	500	1,500
008				<b>Gama Samanga Pilisandararak - Rural Development Programme</b>	<b>-</b>	<b>464,000</b>	<b>-</b>
	2509			Other	-	464,000	-
	068			Rural Development Projects	-	132,500	-
	069			Development of Local Government Divisions	-	60,500	-
	070			Decentralized Budget	-	60,000	-
	071			Rural Livelihood Development	-	211,000	-
<b>Total Expenditure</b>					<b>360,158</b>	<b>615,300</b>	<b>201,400</b>
<b>Total Financing</b>					<b>360,158</b>	<b>615,300</b>	<b>201,400</b>
<b>Domestic</b>					<b>360,158</b>	<b>615,300</b>	<b>201,400</b>
11				Domestic Funds	360,159	615,300	201,400

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>436,198</b>	<b>500,700</b>	<b>536,600</b>
				<b>Personal Emoluments</b>	<b>385,139</b>	<b>428,000</b>	<b>430,900</b>
	1001			Salaries and Wages	271,526	277,000	278,400
	1002			Overtime and Holiday Payments	21,000	19,000	21,000
	1003			Other Allowances	92,613	132,000	131,500
				<b>Travelling Expenses</b>	<b>6,722</b>	<b>12,750</b>	<b>16,000</b>
	1101			Domestic	6,722	12,750	16,000
				<b>Supplies</b>	<b>14,300</b>	<b>19,500</b>	<b>31,450</b>
	1201			Stationery and Office Requisites	9,652	8,900	15,100
	1202			Fuel	4,388	10,300	16,000
	1203			Diets and Uniforms	260	300	350
				<b>Maintenance Expenditure</b>	<b>13,268</b>	<b>23,000</b>	<b>30,600</b>
	1301			Vehicles	4,691	10,000	11,900
	1302			Plant and Machinery	2,000	3,000	6,700
	1303			Buildings and Structures	6,577	10,000	12,000
				<b>Services</b>	<b>15,958</b>	<b>16,050</b>	<b>26,150</b>
	1401			Transport	26	-	850
	1402			Postal and Communication	5,736	5,200	8,000
	1403			Electricity and Water	4,714	5,500	10,000
	1404			Rents and Local Taxes	174	850	300
	1409			Other	5,308	4,500	7,000
				<b>Transfers</b>	<b>812</b>	<b>1,400</b>	<b>1,500</b>
	1506			Property Loan Interest to Public Servants	812	1,400	1,500
				<b>Capital Expenditure</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
				<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	-	1,000	1,000
				<b>Total Expenditure</b>	<b>436,198</b>	<b>501,700</b>	<b>537,600</b>
<b>Total Financing</b>					<b>436,198</b>	<b>501,700</b>	<b>537,600</b>
<b>Domestic</b>					<b>436,198</b>	<b>501,700</b>	<b>537,600</b>
11				Domestic Funds	436,199	501,700	537,600

**Head 272 - District Secretariat - Kurunegala  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,922,897</b>	<b>2,405,000</b>	<b>2,612,000</b>
<b>Personal Emoluments</b>	<b>1,880,218</b>	<b>2,197,300</b>	<b>2,323,000</b>
Salaries and Wages	1,387,705	1,440,000	1,554,100
Overtime and Holiday Payments	40,156	36,300	40,100
Other Allowances	452,357	721,000	728,800
<b>Travelling Expenses</b>	<b>33,545</b>	<b>27,100</b>	<b>32,500</b>
Domestic	33,545	27,100	32,500
<b>Supplies</b>	<b>39,578</b>	<b>49,235</b>	<b>81,250</b>
Stationery and Office Requisites	22,363	20,000	35,500
Fuel	13,469	27,310	42,400
Diets and Uniforms	1,154	1,175	1,550
Other	2,592	750	1,800
<b>Maintenance Expenditure</b>	<b>20,851</b>	<b>28,740</b>	<b>49,300</b>
Vehicles	12,236	17,000	22,100
Plant and Machinery	6,987	7,800	14,700
Buildings and Structures	1,628	3,940	12,500
<b>Services</b>	<b>77,248</b>	<b>75,135</b>	<b>102,550</b>
Transport	-	-	1,800
Postal and Communication	27,429	14,000	23,000
Electricity and Water	8,609	12,500	22,600
Rents and Local Taxes	2,032	2,135	2,250
Other	39,179	46,500	52,900
<b>Transfers</b>	<b>871,458</b>	<b>27,490</b>	<b>23,400</b>
Welfare Programmes	852,430	2,190	-
Property Loan Interest to Public Servants	19,028	25,300	23,400
<b>Capital Expenditure</b>	<b>48,990</b>	<b>518,000</b>	<b>58,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,012</b>	<b>13,050</b>	<b>51,400</b>
Buildings and Structures	29,467	5,050	30,000
Plant, Machinery and Equipment	321	3,000	6,400
Vehicles	3,224	5,000	15,000
<b>Acquisition of Capital Assets</b>	<b>7,802</b>	<b>7,000</b>	<b>2,000</b>
Furniture and Office Equipment	1,143	3,000	1,000
Plant, Machinery and Equipment	2,146	4,000	1,000
Buildings and Structures	4,513	-	-
<b>Capacity Building</b>	<b>2,741</b>	<b>1,450</b>	<b>4,600</b>
Staff Training	2,741	1,450	4,600
<b>Other Capital Expenditure</b>	<b>5,435</b>	<b>496,500</b>	<b>-</b>
Other	5,435	496,500	-
<b>Total Expenditure</b>	<b>2,971,887</b>	<b>2,923,000</b>	<b>2,670,000</b>
<b>Total Financing</b>	<b>2,971,887</b>	<b>2,923,000</b>	<b>2,670,000</b>
Domestic	2,971,889	2,923,000	2,670,000

**Employment Profile**

Category	Approved	Actual
Senior Level	101	100
Tertiary Level	75	50
Secondary Level	3,033	3,219
Primary Level	314	268
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>3,523</b>	<b>3,637</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>952,162</b>	<b>125,750</b>	<b>149,050</b>
				<b>Personal Emoluments</b>	<b>79,402</b>	<b>94,800</b>	<b>107,100</b>
	1001			Salaries and Wages	55,212	62,000	72,100
	1002			Overtime and Holiday Payments	5,194	4,800	5,100
	1003			Other Allowances	18,996	28,000	29,900
				<b>Travelling Expenses</b>	<b>1,463</b>	<b>1,600</b>	<b>1,900</b>
	1101			Domestic	1,463	1,600	1,900
				<b>Supplies</b>	<b>4,646</b>	<b>7,760</b>	<b>12,250</b>
	1201			Stationery and Office Requisites	1,540	1,500	2,500
	1202			Fuel	2,794	6,110	9,000
	1203			Diets and Uniforms	132	150	250
	1205			Other	181	-	500
				<b>Maintenance Expenditure</b>	<b>3,505</b>	<b>5,900</b>	<b>9,700</b>
	1301			Vehicles	2,555	4,000	6,000
	1302			Plant and Machinery	776	1,300	2,000
	1303			Buildings and Structures	174	600	1,700
				<b>Services</b>	<b>8,007</b>	<b>11,700</b>	<b>16,100</b>
	1401			Transport	-	-	1,800
	1402			Postal and Communication	1,572	2,000	3,000
	1403			Electricity and Water	984	2,500	3,100
	1404			Rents and Local Taxes	794	1,200	1,200
	1409			Other	4,657	6,000	7,000
				<b>Transfers</b>	<b>1,301</b>	<b>1,800</b>	<b>2,000</b>
	1506			Property Loan Interest to Public Servants	1,301	1,800	2,000
005				<b>Government Assistance for Covid affected families</b>	<b>852,430</b>	<b>2,190</b>	<b>-</b>
	1501			Welfare Programmes	852,430	2,190	-
006				<b>Paddy Purchasing Programme</b>	<b>1,408</b>	<b>-</b>	<b>-</b>
	1205			Other	1,408	-	-
				<b>Capital Expenditure</b>	<b>47,576</b>	<b>516,950</b>	<b>54,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,012</b>	<b>13,050</b>	<b>51,400</b>
	2001			Buildings and Structures	29,467	5,050	30,000
	2002			Plant, Machinery and Equipment	321	3,000	6,400
	2003			Vehicles	3,224	5,000	15,000
				<b>Acquisition of Capital Assets</b>	<b>7,802</b>	<b>7,000</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	1,143	3,000	1,000
	2103			Plant, Machinery and Equipment	2,146	4,000	1,000
	2104			Buildings and Structures	4,513	-	-
				<b>Capacity Building</b>	<b>1,328</b>	<b>400</b>	<b>800</b>
	2401			Staff Training	1,328	400	800
007				<b>Organic fertilizer production and purchasing</b>	<b>5,435</b>	<b>-</b>	<b>-</b>
	2509			Other	5,435	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	<b>496,500</b>	-
	2509			Other	-	496,500	-
		068		<i>Rural Development Projects</i>	-	286,500	-
		069		<i>Development of Local Government Divisions</i>	-	48,000	-
		070		<i>Decentralized Budget</i>	-	60,500	-
		071		<i>Rural Livelihood Development</i>	-	101,500	-
				<b>Total Expenditure</b>	<b>999,738</b>	<b>642,700</b>	<b>203,250</b>
<b>Total Financing</b>					<b>999,738</b>	<b>642,700</b>	<b>203,250</b>
<b>Domestic</b>					<b>999,738</b>	<b>642,700</b>	<b>203,250</b>
11				Domestic Funds	999,740	642,700	203,250

**HEAD - 272 District Secretariat - Kurunegala**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,402,484</b>	<b>1,630,265</b>	<b>1,735,700</b>
				<b>Personal Emoluments</b>	<b>1,281,357</b>	<b>1,506,000</b>	<b>1,563,000</b>
	1001			Salaries and Wages	948,917	985,000	1,050,000
	1002			Overtime and Holiday Payments	23,811	21,000	23,000
	1003			Other Allowances	308,629	500,000	490,000
				<b>Travelling Expenses</b>	<b>21,728</b>	<b>17,000</b>	<b>20,100</b>
	1101			Domestic	21,728	17,000	20,100
				<b>Supplies</b>	<b>23,574</b>	<b>27,625</b>	<b>47,000</b>
	1201			Stationery and Office Requisites	14,910	13,000	24,000
	1202			Fuel	7,279	13,500	21,400
	1203			Diets and Uniforms	625	625	800
	1205			Other	760	500	800
				<b>Maintenance Expenditure</b>	<b>12,006</b>	<b>15,840</b>	<b>26,800</b>
	1301			Vehicles	6,466	9,000	11,300
	1302			Plant and Machinery	4,380	4,500	8,500
	1303			Buildings and Structures	1,160	2,340	7,000
				<b>Services</b>	<b>49,730</b>	<b>45,800</b>	<b>61,500</b>
	1402			Postal and Communication	18,680	9,000	15,000
	1403			Electricity and Water	5,389	7,000	12,600
	1404			Rents and Local Taxes	1,127	800	900
	1409			Other	24,535	29,000	33,000
				<b>Transfers</b>	<b>14,089</b>	<b>18,000</b>	<b>17,300</b>
	1506			Property Loan Interest to Public Servants	14,089	18,000	17,300
				<b>Capital Expenditure</b>	<b>881</b>	<b>500</b>	<b>2,500</b>
				<b>Capacity Building</b>	<b>881</b>	<b>500</b>	<b>2,500</b>
	2401			Staff Training	881	500	2,500
				<b>Total Expenditure</b>	<b>1,403,365</b>	<b>1,630,765</b>	<b>1,738,200</b>
<b>Total Financing</b>					<b>1,403,365</b>	<b>1,630,765</b>	<b>1,738,200</b>
<b>Domestic</b>					<b>1,403,365</b>	<b>1,630,765</b>	<b>1,738,200</b>
11				Domestic Funds	1,403,366	1,630,765	1,738,200

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>568,251</b>	<b>648,985</b>	<b>727,250</b>
<b>Personal Emoluments</b>					<b>519,459</b>	<b>596,500</b>	<b>652,900</b>
	1001			Salaries and Wages	383,575	393,000	432,000
	1002			Overtime and Holiday Payments	11,151	10,500	12,000
	1003			Other Allowances	124,732	193,000	208,900
<b>Travelling Expenses</b>					<b>10,353</b>	<b>8,500</b>	<b>10,500</b>
	1101			Domestic	10,353	8,500	10,500
<b>Supplies</b>					<b>9,950</b>	<b>13,850</b>	<b>22,000</b>
	1201			Stationery and Office Requisites	5,913	5,500	9,000
	1202			Fuel	3,397	7,700	12,000
	1203			Diets and Uniforms	396	400	500
	1205			Other	243	250	500
<b>Maintenance Expenditure</b>					<b>5,340</b>	<b>7,000</b>	<b>12,800</b>
	1301			Vehicles	3,215	4,000	4,800
	1302			Plant and Machinery	1,831	2,000	4,200
	1303			Buildings and Structures	294	1,000	3,800
<b>Services</b>					<b>19,511</b>	<b>17,635</b>	<b>24,950</b>
	1402			Postal and Communication	7,177	3,000	5,000
	1403			Electricity and Water	2,236	3,000	6,900
	1404			Rents and Local Taxes	111	135	150
	1409			Other	9,987	11,500	12,900
<b>Transfers</b>					<b>3,638</b>	<b>5,500</b>	<b>4,100</b>
	1506			Property Loan Interest to Public Servants	3,638	5,500	4,100
<b>Capital Expenditure</b>					<b>533</b>	<b>550</b>	<b>1,300</b>
<b>Capacity Building</b>					<b>533</b>	<b>550</b>	<b>1,300</b>
	2401			Staff Training	533	550	1,300
<b>Total Expenditure</b>					<b>568,783</b>	<b>649,535</b>	<b>728,550</b>
<b>Total Financing</b>					<b>568,783</b>	<b>649,535</b>	<b>728,550</b>
<b>Domestic</b>					<b>568,783</b>	<b>649,535</b>	<b>728,550</b>
11				Domestic Funds	568,782	649,535	728,550

**Head 273 - District Secretariat - Puttalam  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,304,292</b>	<b>915,000</b>	<b>1,100,000</b>
<b>Personal Emoluments</b>	<b>682,529</b>	<b>763,200</b>	<b>880,600</b>
Salaries and Wages	495,853	509,000	586,400
Overtime and Holiday Payments	18,396	16,700	22,600
Other Allowances	168,279	237,500	271,600
<b>Travelling Expenses</b>	<b>15,303</b>	<b>17,000</b>	<b>21,100</b>
Domestic	15,303	17,000	21,100
<b>Supplies</b>	<b>226,992</b>	<b>35,200</b>	<b>61,200</b>
Stationery and Office Requisites	14,499	13,050	23,600
Fuel	10,565	19,800	35,000
Diets and Uniforms	2,287	2,350	2,600
Other	199,641	-	-
<b>Maintenance Expenditure</b>	<b>18,198</b>	<b>25,500</b>	<b>36,000</b>
Vehicles	13,306	19,000	25,000
Plant and Machinery	3,421	4,000	7,500
Buildings and Structures	1,471	2,500	3,500
<b>Services</b>	<b>56,364</b>	<b>63,600</b>	<b>90,600</b>
Transport	500	600	1,200
Postal and Communication	9,813	8,650	18,250
Electricity and Water	6,120	9,750	19,750
Rents and Local Taxes	533	1,100	1,400
Other	39,398	43,500	50,000
<b>Transfers</b>	<b>304,907</b>	<b>10,500</b>	<b>10,500</b>
Welfare Programmes	297,075	-	-
Property Loan Interest to Public Servants	7,832	10,500	10,500
<b>Capital Expenditure</b>	<b>130,202</b>	<b>399,000</b>	<b>139,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,346</b>	<b>15,700</b>	<b>34,100</b>
Buildings and Structures	8,770	8,200	17,500
Plant, Machinery and Equipment	347	500	1,000
Vehicles	4,229	7,000	15,600
<b>Acquisition of Capital Assets</b>	<b>112,273</b>	<b>26,000</b>	<b>102,000</b>
Furniture and Office Equipment	5,488	2,000	1,000
Plant, Machinery and Equipment	7,000	2,000	1,000
Buildings and Structures	99,785	22,000	100,000
<b>Capacity Building</b>	<b>398</b>	<b>1,300</b>	<b>2,900</b>
Staff Training	398	1,300	2,900
<b>Other Capital Expenditure</b>	<b>4,185</b>	<b>356,000</b>	<b>-</b>
Other	4,185	356,000	-
<b>Total Expenditure</b>	<b>1,434,493</b>	<b>1,314,000</b>	<b>1,239,000</b>
<b>Total Financing</b>	<b>1,434,493</b>	<b>1,314,000</b>	<b>1,239,000</b>
Domestic	1,434,494	1,314,000	1,239,000

**Employment Profile**

Category	Approved	Actual
Senior Level	56	55
Tertiary Level	40	23
Secondary Level	1,153	1,083
Primary Level	178	113
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,427</b>	<b>1,274</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>571,156</b>	<b>88,650</b>	<b>126,900</b>
				<b>Personal Emoluments</b>	<b>48,988</b>	<b>55,900</b>	<b>71,600</b>
	1001			Salaries and Wages	33,163	35,000	46,400
	1002			Overtime and Holiday Payments	3,591	3,400	4,600
	1003			Other Allowances	12,234	17,500	20,600
				<b>Travelling Expenses</b>	<b>1,427</b>	<b>2,000</b>	<b>3,000</b>
	1101			Domestic	1,427	2,000	3,000
				<b>Supplies</b>	<b>4,935</b>	<b>7,650</b>	<b>12,700</b>
	1201			Stationery and Office Requisites	2,000	1,800	3,600
	1202			Fuel	2,899	5,800	9,000
	1203			Diets and Uniforms	36	50	100
				<b>Maintenance Expenditure</b>	<b>8,327</b>	<b>9,500</b>	<b>16,500</b>
	1301			Vehicles	6,639	7,000	12,000
	1302			Plant and Machinery	1,091	1,500	2,500
	1303			Buildings and Structures	597	1,000	2,000
				<b>Services</b>	<b>10,417</b>	<b>13,100</b>	<b>22,600</b>
	1401			Transport	500	600	1,200
	1402			Postal and Communication	1,328	1,650	3,250
	1403			Electricity and Water	1,023	2,250	7,750
	1404			Rents and Local Taxes	68	100	400
	1409			Other	7,498	8,500	10,000
				<b>Transfers</b>	<b>345</b>	<b>500</b>	<b>500</b>
	1506			Property Loan Interest to Public Servants	345	500	500
005				<b>Government Assistance for Covid affected families</b>	<b>297,075</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	297,075	-	-
006				<b>Paddy Purchasing Programme</b>	<b>199,641</b>	<b>-</b>	<b>-</b>
	1205			Other	199,641	-	-
				<b>Capital Expenditure</b>	<b>130,002</b>	<b>398,200</b>	<b>137,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,346</b>	<b>15,700</b>	<b>34,100</b>
	2001			Buildings and Structures	8,770	8,200	17,500
	2002			Plant, Machinery and Equipment	347	500	1,000
	2003			Vehicles	4,229	7,000	15,600
				<b>Acquisition of Capital Assets</b>	<b>112,273</b>	<b>26,000</b>	<b>102,000</b>
	2102			Furniture and Office Equipment	5,488	2,000	1,000
	2103			Plant, Machinery and Equipment	7,000	2,000	1,000
	2104			Buildings and Structures *1	99,785	22,000	100,000
				<b>Capacity Building</b>	<b>198</b>	<b>500</b>	<b>1,400</b>
	2401			Staff Training	198	500	1,400
007				<b>Organic fertilizer production and purchasing</b>	<b>4,185</b>	<b>-</b>	<b>-</b>
	2509			Other	4,185	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	356,000	-
	2509			Other	-	356,000	-
		068		<i>Rural Development Projects</i>	-	179,500	-
		069		<i>Development of Local Government Divisions</i>	-	65,000	-
		070		<i>Decentralized Budget</i>	-	24,500	-
		071		<i>Rural Livelihood Development</i>	-	87,000	-
<b>Total Expenditure</b>					<b>701,158</b>	<b>486,850</b>	<b>264,400</b>
<b>Total Financing</b>					<b>701,158</b>	<b>486,850</b>	<b>264,400</b>
<b>Domestic</b>					<b>701,158</b>	<b>486,850</b>	<b>264,400</b>
11				Domestic Funds	701,157	486,850	264,400

Note: 1. For completion of Divisional Secretariat Anamaduwa & Mundel only.

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>733,136</b>	<b>826,350</b>	<b>973,100</b>
<b>Personal Emoluments</b>					<b>633,540</b>	<b>707,300</b>	<b>809,000</b>
	1001			Salaries and Wages	462,690	474,000	540,000
	1002			Overtime and Holiday Payments	14,805	13,300	18,000
	1003			Other Allowances	156,045	220,000	251,000
<b>Travelling Expenses</b>					<b>13,875</b>	<b>15,000</b>	<b>18,100</b>
	1101			Domestic	13,875	15,000	18,100
<b>Supplies</b>					<b>22,416</b>	<b>27,550</b>	<b>48,500</b>
	1201			Stationery and Office Requisites	12,499	11,250	20,000
	1202			Fuel	7,666	14,000	26,000
	1203			Diets and Uniforms	2,251	2,300	2,500
<b>Maintenance Expenditure</b>					<b>9,871</b>	<b>16,000</b>	<b>19,500</b>
	1301			Vehicles	6,667	12,000	13,000
	1302			Plant and Machinery	2,330	2,500	5,000
	1303			Buildings and Structures	874	1,500	1,500
<b>Services</b>					<b>45,946</b>	<b>50,500</b>	<b>68,000</b>
	1402			Postal and Communication	8,485	7,000	15,000
	1403			Electricity and Water	5,097	7,500	12,000
	1404			Rents and Local Taxes	465	1,000	1,000
	1409			Other	31,900	35,000	40,000
<b>Transfers</b>					<b>7,487</b>	<b>10,000</b>	<b>10,000</b>
	1506			Property Loan Interest to Public Servants	7,487	10,000	10,000
<b>Capital Expenditure</b>					<b>200</b>	<b>800</b>	<b>1,500</b>
<b>Capacity Building</b>					<b>200</b>	<b>800</b>	<b>1,500</b>
	2401			Staff Training	200	800	1,500
<b>Total Expenditure</b>					<b>733,336</b>	<b>827,150</b>	<b>974,600</b>
<b>Total Financing</b>					<b>733,336</b>	<b>827,150</b>	<b>974,600</b>
<b>Domestic</b>					<b>733,336</b>	<b>827,150</b>	<b>974,600</b>
11				Domestic Funds	733,336	827,150	974,600

**Head 274 - District Secretariat - Anuradhapura  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,439,434</b>	<b>1,163,000</b>	<b>1,400,000</b>
<b>Personal Emoluments</b>	<b>916,252</b>	<b>1,011,400</b>	<b>1,207,700</b>
Salaries and Wages	661,809	659,000	793,000
Overtime and Holiday Payments	24,781	16,400	18,700
Other Allowances	229,662	336,000	396,000
<b>Travelling Expenses</b>	<b>23,493</b>	<b>19,100</b>	<b>20,000</b>
Domestic	23,493	19,100	20,000
<b>Supplies</b>	<b>75,596</b>	<b>36,735</b>	<b>48,050</b>
Stationery and Office Requisites	14,487	12,850	15,550
Fuel	12,171	23,835	32,400
Diets and Uniforms	92	50	100
Other	48,845	-	-
<b>Maintenance Expenditure</b>	<b>18,643</b>	<b>21,250</b>	<b>22,400</b>
Vehicles	11,504	13,200	13,900
Plant and Machinery	3,240	3,250	3,400
Buildings and Structures	3,898	4,800	5,100
<b>Services</b>	<b>60,980</b>	<b>60,350</b>	<b>96,950</b>
Transport	56	150	1,400
Postal and Communication	7,622	6,200	20,500
Electricity and Water	10,231	15,000	22,500
Rents and Local Taxes	770	1,000	1,050
Other	42,301	38,000	51,500
<b>Transfers</b>	<b>344,472</b>	<b>14,165</b>	<b>4,900</b>
Welfare Programmes	339,945	9,465	-
Property Loan Interest to Public Servants	4,527	4,700	4,900
<b>Capital Expenditure</b>	<b>206,838</b>	<b>342,000</b>	<b>155,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>43,473</b>	<b>33,400</b>	<b>35,000</b>
Buildings and Structures	40,017	28,400	30,000
Plant, Machinery and Equipment	793	1,000	800
Vehicles	2,663	4,000	4,200
<b>Acquisition of Capital Assets</b>	<b>158,110</b>	<b>112,500</b>	<b>118,000</b>
Furniture and Office Equipment	8,561	2,000	1,500
Plant, Machinery and Equipment	1,388	500	500
Buildings and Structures	147,720	110,000	116,000
Land and Land Improvements	441	-	-
<b>Capacity Building</b>	<b>1,923</b>	<b>1,500</b>	<b>2,000</b>
Staff Training	1,923	1,500	2,000
<b>Other Capital Expenditure</b>	<b>3,333</b>	<b>194,600</b>	<b>-</b>
Other	3,333	194,600	-
<b>Total Expenditure</b>	<b>1,646,272</b>	<b>1,505,000</b>	<b>1,555,000</b>
<b>Total Financing</b>	<b>1,646,272</b>	<b>1,505,000</b>	<b>1,555,000</b>
Domestic	1,646,273	1,505,000	1,555,000

**Employment Profile**

Category	Approved	Actual
Senior Level	74	67
Tertiary Level	69	30
Secondary Level	1,556	1,556
Primary Level	209	180
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,908</b>	<b>1,833</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>486,745</b>	<b>126,825</b>	<b>154,000</b>
				<b>Personal Emoluments</b>	<b>72,519</b>	<b>81,000</b>	<b>104,200</b>
	1001			Salaries and Wages	51,066	51,000	68,000
	1002			Overtime and Holiday Payments	4,104	4,000	4,200
	1003			Other Allowances	17,349	26,000	32,000
				<b>Travelling Expenses</b>	<b>1,044</b>	<b>1,100</b>	<b>1,500</b>
	1101			Domestic	1,044	1,100	1,500
				<b>Supplies</b>	<b>5,237</b>	<b>9,560</b>	<b>12,400</b>
	1201			Stationery and Office Requisites	2,313	2,200	2,750
	1202			Fuel	2,878	7,335	9,600
	1203			Diets and Uniforms	47	25	50
				<b>Maintenance Expenditure</b>	<b>5,385</b>	<b>5,750</b>	<b>6,100</b>
	1301			Vehicles	3,778	4,200	4,400
	1302			Plant and Machinery	608	750	800
	1303			Buildings and Structures	999	800	900
				<b>Services</b>	<b>13,097</b>	<b>19,250</b>	<b>29,000</b>
	1401			Transport	4	50	1,300
	1402			Postal and Communication	753	1,000	5,000
	1403			Electricity and Water	4,270	6,000	9,000
	1404			Rents and Local Taxes	417	200	200
	1409			Other	7,653	12,000	13,500
				<b>Transfers</b>	<b>673</b>	<b>700</b>	<b>800</b>
	1506			Property Loan Interest to Public Servants	673	700	800
005				<b>Government Assistance for Covid affected families</b>	<b>339,945</b>	<b>9,465</b>	<b>-</b>
	1501			Welfare Programmes	339,945	9,465	-
006				<b>Purchasing of Paddy and other Agricultural Produces</b>	<b>48,845</b>	<b>-</b>	<b>-</b>
	1205			Other	48,845	-	-
				<b>Capital Expenditure</b>	<b>205,337</b>	<b>341,000</b>	<b>154,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>43,473</b>	<b>33,400</b>	<b>35,000</b>
	2001			Buildings and Structures	40,017	28,400	30,000
	2002			Plant, Machinery and Equipment	793	1,000	800
	2003			Vehicles	2,663	4,000	4,200
				<b>Acquisition of Capital Assets</b>	<b>158,110</b>	<b>112,500</b>	<b>118,000</b>
	2102			Furniture and Office Equipment	8,561	2,000	1,500
	2103			Plant, Machinery and Equipment	1,388	500	500
	2104			Buildings and Structures *1	147,720	110,000	116,000
	2105			Land and Land Improvements	441	-	-
				<b>Capacity Building</b>	<b>423</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	423	500	1,000
007				<b>Organic fertilizer production and purchasing</b>	<b>3,333</b>	<b>6,600</b>	<b>-</b>
	2509			Other	3,333	6,600	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	188,000	-
	2509			Other	-	188,000	-
		068		<i>Rural Development Projects</i>	-	109,000	-
		069		<i>Development of Local Government Divisions</i>	-	27,000	-
		070		<i>Decentralized Budget</i>	-	17,500	-
		071		<i>Rural Livelihood Development</i>	-	34,500	-
<b>Total Expenditure</b>					<b>692,083</b>	<b>467,825</b>	<b>308,000</b>
<b>Total Financing</b>					<b>692,083</b>	<b>467,825</b>	<b>308,000</b>
<b>Domestic</b>					<b>692,083</b>	<b>467,825</b>	<b>308,000</b>
11				Domestic Funds	692,085	467,825	308,000

Note: 1. For completion of Divisional Secretariat Nuwaragam Palatha Central & Vilachchiya only.

**HEAD - 274 District Secretariat - Anuradhapura**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>952,689</b>	<b>1,036,175</b>	<b>1,246,000</b>
<b>Personal Emoluments</b>					<b>843,733</b>	<b>930,400</b>	<b>1,103,500</b>
	1001			Salaries and Wages	610,743	608,000	725,000
	1002			Overtime and Holiday Payments	20,677	12,400	14,500
	1003			Other Allowances	212,314	310,000	364,000
<b>Travelling Expenses</b>					<b>22,448</b>	<b>18,000</b>	<b>18,500</b>
	1101			Domestic	22,448	18,000	18,500
<b>Supplies</b>					<b>21,513</b>	<b>27,175</b>	<b>35,650</b>
	1201			Stationery and Office Requisites	12,175	10,650	12,800
	1202			Fuel	9,294	16,500	22,800
	1203			Diets and Uniforms	45	25	50
<b>Maintenance Expenditure</b>					<b>13,258</b>	<b>15,500</b>	<b>16,300</b>
	1301			Vehicles	7,726	9,000	9,500
	1302			Plant and Machinery	2,633	2,500	2,600
	1303			Buildings and Structures	2,899	4,000	4,200
<b>Services</b>					<b>47,883</b>	<b>41,100</b>	<b>67,950</b>
	1401			Transport	52	100	100
	1402			Postal and Communication	6,869	5,200	15,500
	1403			Electricity and Water	5,960	9,000	13,500
	1404			Rents and Local Taxes	353	800	850
	1409			Other	34,648	26,000	38,000
<b>Transfers</b>					<b>3,853</b>	<b>4,000</b>	<b>4,100</b>
	1506			Property Loan Interest to Public Servants	3,853	4,000	4,100
<b>Capital Expenditure</b>					<b>1,501</b>	<b>1,000</b>	<b>1,000</b>
<b>Capacity Building</b>					<b>1,501</b>	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	1,501	1,000	1,000
<b>Total Expenditure</b>					<b>954,189</b>	<b>1,037,175</b>	<b>1,247,000</b>
<b>Total Financing</b>					<b>954,189</b>	<b>1,037,175</b>	<b>1,247,000</b>
<b>Domestic</b>					<b>954,189</b>	<b>1,037,175</b>	<b>1,247,000</b>
11				Domestic Funds	954,190	1,037,175	1,247,000

**Head 275 - District Secretariat - Polonnaruwa  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,112,756</b>	<b>598,000</b>	<b>655,000</b>
<b>Personal Emoluments</b>	<b>421,405</b>	<b>470,800</b>	<b>441,000</b>
Salaries and Wages	301,383	310,000	288,700
Overtime and Holiday Payments	18,797	13,800	14,700
Other Allowances	101,226	147,000	137,600
<b>Travelling Expenses</b>	<b>12,523</b>	<b>8,000</b>	<b>13,900</b>
Domestic	12,523	8,000	13,900
<b>Supplies</b>	<b>419,510</b>	<b>31,300</b>	<b>54,950</b>
Stationery and Office Requisites	14,713	11,500	22,000
Fuel	10,189	18,500	30,500
Diets and Uniforms	822	1,000	1,450
Other	393,786	300	1,000
<b>Maintenance Expenditure</b>	<b>15,240</b>	<b>18,300</b>	<b>30,000</b>
Vehicles	9,753	10,000	18,000
Plant and Machinery	1,798	2,500	4,500
Buildings and Structures	3,689	5,800	7,500
<b>Services</b>	<b>42,861</b>	<b>66,400</b>	<b>112,750</b>
Transport	-	-	2,200
Postal and Communication	7,547	8,000	13,000
Electricity and Water	7,789	20,000	37,500
Rents and Local Taxes	844	400	850
Other	26,681	38,000	59,200
<b>Transfers</b>	<b>187,429</b>	<b>3,200</b>	<b>2,400</b>
Welfare Programmes	185,772	1,000	-
Property Loan Interest to Public Servants	1,658	2,200	2,400
<b>Other Recurrent Expenditure</b>	<b>13,788</b>	<b>-</b>	<b>-</b>
Losses and Write Off	13,788	-	-
<b>Capital Expenditure</b>	<b>236,509</b>	<b>255,000</b>	<b>234,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,809</b>	<b>22,400</b>	<b>41,200</b>
Buildings and Structures	12,650	15,400	30,000
Plant, Machinery and Equipment	438	2,000	3,000
Vehicles	8,721	5,000	8,200
<b>Acquisition of Capital Assets</b>	<b>201,753</b>	<b>34,000</b>	<b>190,500</b>
Furniture and Office Equipment	3,874	2,000	300
Plant, Machinery and Equipment	5,873	2,000	2,000
Buildings and Structures	192,006	30,000	188,200
<b>Capacity Building</b>	<b>678</b>	<b>1,100</b>	<b>2,300</b>
Staff Training	678	1,100	2,300
<b>Other Capital Expenditure</b>	<b>12,269</b>	<b>197,500</b>	<b>-</b>
Other	12,269	197,500	-
<b>Total Expenditure</b>	<b>1,349,265</b>	<b>853,000</b>	<b>889,000</b>
<b>Total Financing</b>	<b>1,349,265</b>	<b>853,000</b>	<b>889,000</b>
Domestic	1,349,267	853,000	889,000

**Employment Profile**

Category	Approved	Actual
Senior Level	29	23
Tertiary Level	29	13
Secondary Level	640	554
Primary Level	92	87
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>790</b>	<b>677</b>

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

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

		Rs '000				
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	<b>699,043</b>	<b>137,800</b>	<b>180,200</b>
			<b>Personal Emoluments</b>	<b>69,674</b>	<b>78,200</b>	<b>73,700</b>
	1001		Salaries and Wages	46,224	50,000	45,500
	1002		Overtime and Holiday Payments	7,400	6,200	6,600
	1003		Other Allowances	16,050	22,000	21,600
			<b>Travelling Expenses</b>	<b>3,474</b>	<b>2,000</b>	<b>3,900</b>
	1101		Domestic	3,474	2,000	3,900
			<b>Supplies</b>	<b>10,131</b>	<b>12,300</b>	<b>18,700</b>
	1201		Stationery and Office Requisites	5,200	3,000	5,000
	1202		Fuel	4,363	8,500	12,500
	1203		Diets and Uniforms	322	500	700
	1205		Other	246	300	500
			<b>Maintenance Expenditure</b>	<b>6,720</b>	<b>6,300</b>	<b>12,500</b>
	1301		Vehicles	5,542	5,000	10,000
	1302		Plant and Machinery	342	500	1,000
	1303		Buildings and Structures	836	800	1,500
			<b>Services</b>	<b>15,392</b>	<b>37,300</b>	<b>70,700</b>
	1401		Transport	-	-	2,200
	1402		Postal and Communication	1,947	2,000	3,000
	1403		Electricity and Water	4,309	15,000	30,000
	1404		Rents and Local Taxes	754	300	500
	1409		Other	8,382	20,000	35,000
			<b>Transfers</b>	<b>553</b>	<b>700</b>	<b>700</b>
	1506		Property Loan Interest to Public Servants	553	700	700
			<b>Other Recurrent Expenditure</b>	<b>13,788</b>	<b>-</b>	<b>-</b>
	1701		Losses and Write Off	13,788	-	-
005			<b>Government Assistance for Covid affected families</b>	<b>185,772</b>	<b>1,000</b>	<b>-</b>
	1501		Welfare Programmes	185,772	1,000	-
006			<b>Paddy Purchasing Programme</b>	<b>393,540</b>	<b>-</b>	<b>-</b>
	1205		Other	393,540	-	-
			<b>Capital Expenditure</b>	<b>235,836</b>	<b>254,200</b>	<b>232,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,809</b>	<b>22,400</b>	<b>41,200</b>
	2001		Buildings and Structures	12,650	15,400	30,000
	2002		Plant, Machinery and Equipment	438	2,000	3,000
	2003		Vehicles	8,721	5,000	8,200
			<b>Acquisition of Capital Assets</b>	<b>14,417</b>	<b>4,000</b>	<b>2,300</b>
	2102		Furniture and Office Equipment	3,874	2,000	300
	2103		Plant, Machinery and Equipment	5,873	2,000	2,000
	2104		Buildings and Structures	4,670	-	-
			<b>Capacity Building</b>	<b>5</b>	<b>300</b>	<b>800</b>
	2401		Staff Training	5	300	800
002			<b>Construction of a New Four Storied Building for District Secretariat, Polonnaruwa</b>	<b>187,336</b>	<b>30,000</b>	<b>188,200</b>
	2104		Buildings and Structures	187,336	30,000	188,200

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
007	<b>Organic fertilizer production and purchasing</b>	<b>12,269</b>	-	-
2509	Other	12,269	-	-
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	<b>197,500</b>	-
2509	Other	-	197,500	-
068	<i>Rural Development Projects</i>	-	99,500	-
069	<i>Development of Local Government Divisions</i>	-	41,000	-
070	<i>Decentralized Budget</i>	-	18,000	-
071	<i>Rural Livelihood Development</i>	-	39,000	-
<b>Total Expenditure</b>		<b>934,878</b>	<b>392,000</b>	<b>412,700</b>
<b>Total Financing</b>		<b>934,878</b>	<b>392,000</b>	<b>412,700</b>
<b>Domestic</b>		<b>934,878</b>	<b>392,000</b>	<b>412,700</b>
11	Domestic Funds	934,880	392,000	412,700

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>413,713</b>	<b>460,200</b>	<b>474,800</b>
<b>Personal Emoluments</b>					<b>351,731</b>	<b>392,600</b>	<b>367,300</b>
	1001			Salaries and Wages	255,159	260,000	243,200
	1002			Overtime and Holiday Payments	11,397	7,600	8,100
	1003			Other Allowances	85,176	125,000	116,000
<b>Travelling Expenses</b>					<b>9,049</b>	<b>6,000</b>	<b>10,000</b>
	1101			Domestic	9,049	6,000	10,000
<b>Supplies</b>					<b>15,839</b>	<b>19,000</b>	<b>36,250</b>
	1201			Stationery and Office Requisites	9,514	8,500	17,000
	1202			Fuel	5,826	10,000	18,000
	1203			Diets and Uniforms	500	500	750
	1205			Other	-	-	500
<b>Maintenance Expenditure</b>					<b>8,520</b>	<b>12,000</b>	<b>17,500</b>
	1301			Vehicles	4,211	5,000	8,000
	1302			Plant and Machinery	1,456	2,000	3,500
	1303			Buildings and Structures	2,853	5,000	6,000
<b>Services</b>					<b>27,470</b>	<b>29,100</b>	<b>42,050</b>
	1402			Postal and Communication	5,600	6,000	10,000
	1403			Electricity and Water	3,480	5,000	7,500
	1404			Rents and Local Taxes	90	100	350
	1409			Other	18,299	18,000	24,200
<b>Transfers</b>					<b>1,105</b>	<b>1,500</b>	<b>1,700</b>
	1506			Property Loan Interest to Public Servants	1,105	1,500	1,700
<b>Capital Expenditure</b>					<b>673</b>	<b>800</b>	<b>1,500</b>
<b>Capacity Building</b>					<b>673</b>	<b>800</b>	<b>1,500</b>
	2401			Staff Training	673	800	1,500
<b>Total Expenditure</b>					<b>414,386</b>	<b>461,000</b>	<b>476,300</b>
<b>Total Financing</b>					<b>414,386</b>	<b>461,000</b>	<b>476,300</b>
<b>Domestic</b>					<b>414,386</b>	<b>461,000</b>	<b>476,300</b>
11				Domestic Funds	414,388	461,000	476,300

**Head 276 - District Secretariat - Badulla**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,160,150</b>	<b>987,000</b>	<b>1,194,000</b>
<b>Personal Emoluments</b>	<b>736,283</b>	<b>858,500</b>	<b>1,018,500</b>
Salaries and Wages	527,653	570,000	672,000
Overtime and Holiday Payments	26,624	23,000	26,500
Other Allowances	182,007	265,500	320,000
<b>Travelling Expenses</b>	<b>16,888</b>	<b>15,000</b>	<b>17,200</b>
Domestic	16,888	15,000	17,200
<b>Supplies</b>	<b>25,157</b>	<b>38,140</b>	<b>61,950</b>
Stationery and Office Requisites	14,595	14,300	28,600
Fuel	10,482	23,640	30,300
Diets and Uniforms	80	200	3,050
<b>Maintenance Expenditure</b>	<b>15,802</b>	<b>16,100</b>	<b>26,900</b>
Vehicles	11,642	12,500	21,000
Plant and Machinery	2,897	2,000	4,000
Buildings and Structures	1,263	1,600	1,900
<b>Services</b>	<b>37,126</b>	<b>44,000</b>	<b>60,650</b>
Transport	99	-	600
Postal and Communication	10,919	9,500	15,500
Electricity and Water	6,705	11,000	19,500
Rents and Local Taxes	423	1,000	350
Other	18,980	22,500	24,700
<b>Transfers</b>	<b>328,893</b>	<b>15,260</b>	<b>8,800</b>
Welfare Programmes	321,208	4,960	-
Property Loan Interest to Public Servants	7,684	10,300	8,800
<b>Capital Expenditure</b>	<b>92,586</b>	<b>617,000</b>	<b>127,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,499</b>	<b>17,650</b>	<b>24,800</b>
Buildings and Structures	9,966	5,650	10,000
Plant, Machinery and Equipment	1,776	2,000	4,800
Vehicles	3,757	10,000	10,000
<b>Acquisition of Capital Assets</b>	<b>76,794</b>	<b>54,000</b>	<b>102,000</b>
Furniture and Office Equipment	3,669	2,000	1,000
Plant, Machinery and Equipment	3,949	2,000	1,000
Buildings and Structures	69,177	50,000	100,000
<b>Capacity Building</b>	<b>292</b>	<b>350</b>	<b>200</b>
Staff Training	292	350	200
<b>Other Capital Expenditure</b>	<b>-</b>	<b>545,000</b>	<b>-</b>
Other	-	545,000	-
<b>Total Expenditure</b>	<b>1,252,735</b>	<b>1,604,000</b>	<b>1,321,000</b>
<b>Total Financing</b>	<b>1,252,735</b>	<b>1,604,000</b>	<b>1,321,000</b>
Domestic	1,252,735	1,604,000	1,321,000

**Employment Profile**

Category	Approved	Actual
Senior Level	53	49
Tertiary Level	48	29
Secondary Level	1,514	1,355
Primary Level	139	131
Other (Casual/Temporary/Contract etc.)	01	-
<b>Total</b>	<b>1,755</b>	<b>1,564</b>

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

**HEAD - 276 District Secretariat - Badulla**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000						
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	<b>404,821</b>	<b>97,200</b>	<b>137,000</b>
			<b>Personal Emoluments</b>	<b>57,450</b>	<b>64,300</b>	<b>96,000</b>
	1001		Salaries and Wages	38,282	40,000	60,000
	1002		Overtime and Holiday Payments	5,685	4,300	6,000
	1003		Other Allowances	13,482	20,000	30,000
			<b>Travelling Expenses</b>	<b>1,800</b>	<b>1,500</b>	<b>2,000</b>
	1101		Domestic	1,800	1,500	2,000
			<b>Supplies</b>	<b>4,746</b>	<b>7,540</b>	<b>10,600</b>
	1201		Stationery and Office Requisites	2,100	1,500	3,000
	1202		Fuel	2,566	5,840	7,500
	1203		Diets and Uniforms	80	200	100
			<b>Maintenance Expenditure</b>	<b>5,315</b>	<b>2,300</b>	<b>4,750</b>
	1301		Vehicles	4,117	2,000	4,000
	1302		Plant and Machinery	1,100	200	500
	1303		Buildings and Structures	98	100	250
			<b>Services</b>	<b>13,631</b>	<b>15,800</b>	<b>22,850</b>
	1401		Transport	99	-	600
	1402		Postal and Communication	1,419	1,500	3,000
	1403		Electricity and Water	3,035	4,000	7,000
	1404		Rents and Local Taxes	223	300	250
	1409		Other	8,854	10,000	12,000
			<b>Transfers</b>	<b>672</b>	<b>800</b>	<b>800</b>
	1506		Property Loan Interest to Public Servants	672	800	800
005			<b>Government Assistance for Covid affected families</b>	<b>321,208</b>	<b>4,960</b>	<b>-</b>
	1501		Welfare Programmes	321,208	4,960	-
			<b>Capital Expenditure</b>	<b>92,586</b>	<b>617,000</b>	<b>127,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,499</b>	<b>17,650</b>	<b>24,800</b>
	2001		Buildings and Structures	9,966	5,650	10,000
	2002		Plant, Machinery and Equipment	1,776	2,000	4,800
	2003		Vehicles	3,757	10,000	10,000
			<b>Acquisition of Capital Assets</b>	<b>76,794</b>	<b>54,000</b>	<b>102,000</b>
	2102		Furniture and Office Equipment	3,669	2,000	1,000
	2103		Plant, Machinery and Equipment	3,949	2,000	1,000
	2104		Buildings and Structures *1	69,177	50,000	100,000
			<b>Capacity Building</b>	<b>292</b>	<b>350</b>	<b>200</b>
	2401		Staff Training	292	350	200
008			<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>-</b>	<b>545,000</b>	<b>-</b>
	2509		Other	-	545,000	-
	068		Rural Development Projects	-	271,000	-
	069		Development of Local Government Divisions	-	94,500	-
	070		Decentralized Budget	-	32,500	-
	071		Rural Livelihood Development	-	147,000	-
			<b>Total Expenditure</b>	<b>497,407</b>	<b>714,200</b>	<b>264,000</b>
			<b>Total Financing</b>	<b>497,407</b>	<b>714,200</b>	<b>264,000</b>
			<b>Domestic</b>	<b>497,407</b>	<b>714,200</b>	<b>264,000</b>
11			Domestic Funds	497,406	714,200	264,000

Note: 1. For completion of Divisional Secretariat Hali -Ela & Mahiyanganaya only.

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>549,409</b>	<b>640,000</b>	<b>722,100</b>
				<b>Personal Emoluments</b>	<b>494,219</b>	<b>573,500</b>	<b>629,000</b>
	1001			Salaries and Wages	355,901	380,000	415,000
	1002			Overtime and Holiday Payments	14,450	13,000	14,000
	1003			Other Allowances	123,868	180,500	200,000
				<b>Travelling Expenses</b>	<b>10,671</b>	<b>9,500</b>	<b>11,100</b>
	1101			Domestic	10,671	9,500	11,100
				<b>Supplies</b>	<b>15,491</b>	<b>21,500</b>	<b>37,150</b>
	1201			Stationery and Office Requisites	9,995	10,000	20,000
	1202			Fuel	5,495	11,500	15,000
	1203			Diets and Uniforms	-	-	2,150
				<b>Maintenance Expenditure</b>	<b>7,442</b>	<b>9,900</b>	<b>15,300</b>
	1301			Vehicles	5,138	7,500	11,500
	1302			Plant and Machinery	1,336	1,200	2,500
	1303			Buildings and Structures	967	1,200	1,300
				<b>Services</b>	<b>16,432</b>	<b>18,600</b>	<b>23,550</b>
	1402			Postal and Communication	7,000	5,500	8,500
	1403			Electricity and Water	2,401	4,000	6,500
	1404			Rents and Local Taxes	182	600	50
	1409			Other	6,848	8,500	8,500
				<b>Transfers</b>	<b>5,156</b>	<b>7,000</b>	<b>6,000</b>
	1506			Property Loan Interest to Public Servants	5,156	7,000	6,000
				<b>Total Expenditure</b>	<b>549,409</b>	<b>640,000</b>	<b>722,100</b>
				<b>Total Financing</b>	<b>549,409</b>	<b>640,000</b>	<b>722,100</b>
				<b>Domestic</b>	<b>549,409</b>	<b>640,000</b>	<b>722,100</b>
11				Domestic Funds	549,408	640,000	722,100

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>205,919</b>	<b>249,800</b>	<b>334,900</b>
<b>Personal Emoluments</b>					<b>184,614</b>	<b>220,700</b>	<b>293,500</b>
	1001			Salaries and Wages	133,469	150,000	197,000
	1002			Overtime and Holiday Payments	6,489	5,700	6,500
	1003			Other Allowances	44,656	65,000	90,000
<b>Travelling Expenses</b>					<b>4,418</b>	<b>4,000</b>	<b>4,100</b>
	1101			Domestic	4,418	4,000	4,100
<b>Supplies</b>					<b>4,920</b>	<b>9,100</b>	<b>14,200</b>
	1201			Stationery and Office Requisites	2,500	2,800	5,600
	1202			Fuel	2,420	6,300	7,800
	1203			Diets and Uniforms	-	-	800
<b>Maintenance Expenditure</b>					<b>3,046</b>	<b>3,900</b>	<b>6,850</b>
	1301			Vehicles	2,387	3,000	5,500
	1302			Plant and Machinery	461	600	1,000
	1303			Buildings and Structures	198	300	350
<b>Services</b>					<b>7,064</b>	<b>9,600</b>	<b>14,250</b>
	1402			Postal and Communication	2,500	2,500	4,000
	1403			Electricity and Water	1,269	3,000	6,000
	1404			Rents and Local Taxes	18	100	50
	1409			Other	3,278	4,000	4,200
<b>Transfers</b>					<b>1,857</b>	<b>2,500</b>	<b>2,000</b>
	1506			Property Loan Interest to Public Servants	1,857	2,500	2,000
<b>Total Expenditure</b>					<b>205,919</b>	<b>249,800</b>	<b>334,900</b>
<b>Total Financing</b>					<b>205,919</b>	<b>249,800</b>	<b>334,900</b>
<b>Domestic</b>					<b>205,919</b>	<b>249,800</b>	<b>334,900</b>
11				Domestic Funds	205,920	249,800	334,900

**Head 277 - District Secretariat - Monaragala  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>888,844</b>	<b>669,000</b>	<b>822,000</b>
<b>Personal Emoluments</b>	<b>484,321</b>	<b>549,700</b>	<b>663,800</b>
Salaries and Wages	351,189	361,000	439,000
Overtime and Holiday Payments	14,713	14,700	14,500
Other Allowances	118,419	174,000	210,300
<b>Travelling Expenses</b>	<b>14,274</b>	<b>13,000</b>	<b>14,600</b>
Domestic	14,274	13,000	14,600
<b>Supplies</b>	<b>27,310</b>	<b>31,890</b>	<b>51,250</b>
Stationery and Office Requisites	11,700	11,600	21,500
Fuel	11,138	20,000	29,500
Diets and Uniforms	220	290	250
Other	4,253	-	-
<b>Maintenance Expenditure</b>	<b>17,918</b>	<b>17,500</b>	<b>22,800</b>
Vehicles	11,278	10,000	12,000
Plant and Machinery	3,548	4,000	6,000
Buildings and Structures	3,092	3,500	4,800
<b>Services</b>	<b>48,171</b>	<b>50,610</b>	<b>63,750</b>
Postal and Communication	8,796	8,100	13,000
Electricity and Water	6,936	9,300	14,000
Rents and Local Taxes	238	210	250
Other	32,202	33,000	36,500
<b>Transfers</b>	<b>296,849</b>	<b>6,300</b>	<b>5,800</b>
Welfare Programmes	291,455	-	-
Property Loan Interest to Public Servants	5,395	6,300	5,800
<b>Capital Expenditure</b>	<b>56,631</b>	<b>271,000</b>	<b>210,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,894</b>	<b>24,000</b>	<b>56,500</b>
Buildings and Structures	23,620	15,500	40,000
Plant, Machinery and Equipment	1,360	1,500	5,500
Vehicles	7,914	7,000	11,000
<b>Acquisition of Capital Assets</b>	<b>22,351</b>	<b>54,000</b>	<b>152,000</b>
Furniture and Office Equipment	9,771	2,000	1,000
Plant, Machinery and Equipment	7,817	2,000	1,000
Buildings and Structures	4,763	50,000	150,000
<b>Capacity Building</b>	<b>1,387</b>	<b>1,000</b>	<b>1,500</b>
Staff Training	1,387	1,000	1,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>192,000</b>	<b>-</b>
Other	-	192,000	-
<b>Total Expenditure</b>	<b>945,475</b>	<b>940,000</b>	<b>1,032,000</b>
<b>Total Financing</b>	<b>945,475</b>	<b>940,000</b>	<b>1,032,000</b>
Domestic	945,478	940,000	1,032,000

**Employment Profile**

Category	Approved	Actual
Senior Level	41	38
Tertiary Level	23	12
Secondary Level	819	668
Primary Level	113	104
Other (Casual/Temporary/Contract etc.)	-	226
<b>Total</b>	<b>996</b>	<b>1,048</b>

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

**HEAD - 277 District Secretariat - Monaragala**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>383,854</b>	<b>111,250</b>	<b>126,050</b>
				<b>Personal Emoluments</b>	<b>61,091</b>	<b>74,300</b>	<b>79,300</b>
	1001			Salaries and Wages	43,278	49,000	53,000
	1002			Overtime and Holiday Payments	3,239	3,300	3,000
	1003			Other Allowances	14,574	22,000	23,300
				<b>Travelling Expenses</b>	<b>1,779</b>	<b>2,000</b>	<b>1,800</b>
	1101			Domestic	1,779	2,000	1,800
				<b>Supplies</b>	<b>4,693</b>	<b>8,560</b>	<b>14,050</b>
	1201			Stationery and Office Requisites	1,600	2,500	3,500
	1202			Fuel	3,049	6,000	10,500
	1203			Diets and Uniforms	44	60	50
				<b>Maintenance Expenditure</b>	<b>6,041</b>	<b>6,700</b>	<b>8,800</b>
	1301			Vehicles	3,800	4,000	5,000
	1302			Plant and Machinery	1,148	1,500	2,000
	1303			Buildings and Structures	1,092	1,200	1,800
				<b>Services</b>	<b>14,136</b>	<b>19,190</b>	<b>21,600</b>
	1402			Postal and Communication	1,450	2,100	3,000
	1403			Electricity and Water	2,450	4,000	5,000
	1404			Rents and Local Taxes	86	90	100
	1409			Other	10,150	13,000	13,500
				<b>Transfers</b>	<b>408</b>	<b>500</b>	<b>500</b>
	1506			Property Loan Interest to Public Servants	408	500	500
005				<b>Government Assistance for Covid affected families</b>	<b>291,455</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	291,455	-	-
006				<b>Purchasing of Paddy and other Agricultural Produces</b>	<b>4,253</b>	<b>-</b>	<b>-</b>
	1205			Other	4,253	-	-
				<b>Capital Expenditure</b>	<b>55,631</b>	<b>270,500</b>	<b>209,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,894</b>	<b>24,000</b>	<b>56,500</b>
	2001			Buildings and Structures	23,620	15,500	40,000
	2002			Plant, Machinery and Equipment	1,360	1,500	5,500
	2003			Vehicles	7,914	7,000	11,000
				<b>Acquisition of Capital Assets</b>	<b>22,351</b>	<b>54,000</b>	<b>152,000</b>
	2102			Furniture and Office Equipment	9,771	2,000	1,000
	2103			Plant, Machinery and Equipment	7,817	2,000	1,000
	2104			Buildings and Structures *1	4,763	50,000	150,000
				<b>Capacity Building</b>	<b>387</b>	<b>500</b>	<b>500</b>
	2401			Staff Training	387	500	500
008				<b>Gama Samanga Pilisandararak - Rural Development Programme</b>	<b>-</b>	<b>192,000</b>	<b>-</b>
	2509			Other	-	192,000	-
	068			Rural Development Projects	-	133,000	-
	069			Development of Local Government Divisions	-	32,000	-
	071			Rural Livelihood Development	-	27,000	-
				<b>Total Expenditure</b>	<b>439,485</b>	<b>381,750</b>	<b>335,050</b>
				<b>Total Financing</b>	<b>439,485</b>	<b>381,750</b>	<b>335,050</b>
				<b>Domestic</b>	<b>439,485</b>	<b>381,750</b>	<b>335,050</b>
11				Domestic Funds	439,487	381,750	335,050

Note: 1. For completion of Divisional Secretariat Thanamalwila & Bibila only.

**HEAD - 277 District Secretariat - Monaragala**

**1 - Operational Activities**

**02 - Divisional Secretariats**

		Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022	2023
			Revised Budget	Estimate
	<b>Recurrent Expenditure</b>	<b>504,990</b>	<b>557,750</b>	<b>695,950</b>
	<b>Personal Emoluments</b>	<b>423,230</b>	<b>475,400</b>	<b>584,500</b>
1001	Salaries and Wages	307,911	312,000	386,000
1002	Overtime and Holiday Payments	11,474	11,400	11,500
1003	Other Allowances	103,845	152,000	187,000
	<b>Travelling Expenses</b>	<b>12,495</b>	<b>11,000</b>	<b>12,800</b>
1101	Domestic	12,495	11,000	12,800
	<b>Supplies</b>	<b>18,365</b>	<b>23,330</b>	<b>37,200</b>
1201	Stationery and Office Requisites	10,100	9,100	18,000
1202	Fuel	8,089	14,000	19,000
1203	Diets and Uniforms	176	230	200
	<b>Maintenance Expenditure</b>	<b>11,877</b>	<b>10,800</b>	<b>14,000</b>
1301	Vehicles	7,478	6,000	7,000
1302	Plant and Machinery	2,400	2,500	4,000
1303	Buildings and Structures	2,000	2,300	3,000
	<b>Services</b>	<b>34,035</b>	<b>31,420</b>	<b>42,150</b>
1402	Postal and Communication	7,346	6,000	10,000
1403	Electricity and Water	4,486	5,300	9,000
1404	Rents and Local Taxes	151	120	150
1409	Other	22,052	20,000	23,000
	<b>Transfers</b>	<b>4,987</b>	<b>5,800</b>	<b>5,300</b>
1506	Property Loan Interest to Public Servants	4,987	5,800	5,300
	<b>Capital Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
	<b>Capacity Building</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
2401	Staff Training	1,000	500	1,000
	<b>Total Expenditure</b>	<b>505,990</b>	<b>558,250</b>	<b>696,950</b>
	<b>Total Financing</b>	<b>505,990</b>	<b>558,250</b>	<b>696,950</b>
	<b>Domestic</b>	<b>505,990</b>	<b>558,250</b>	<b>696,950</b>
11	Domestic Funds	505,990	558,250	696,950

**Head 278 - District Secretariat - Ratnapura**  
**Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,757,198</b>	<b>1,220,000</b>	<b>1,351,000</b>
<b>Personal Emoluments</b>	<b>843,075</b>	<b>1,030,200</b>	<b>1,099,700</b>
Salaries and Wages	612,952	683,400	737,500
Overtime and Holiday Payments	23,671	22,800	25,000
Other Allowances	206,451	324,000	337,200
<b>Travelling Expenses</b>	<b>19,024</b>	<b>17,200</b>	<b>17,700</b>
Domestic	19,024	17,200	17,700
<b>Supplies</b>	<b>71,725</b>	<b>43,050</b>	<b>73,100</b>
Stationery and Office Requisites	21,332	16,500	33,000
Fuel	12,455	23,250	35,800
Diets and Uniforms	961	1,070	1,550
Other	36,977	2,230	2,750
<b>Maintenance Expenditure</b>	<b>23,391</b>	<b>30,200</b>	<b>48,450</b>
Vehicles	15,810	17,000	29,000
Plant and Machinery	4,584	4,700	6,700
Buildings and Structures	2,997	8,500	12,750
<b>Services</b>	<b>71,567</b>	<b>75,300</b>	<b>103,350</b>
Transport	-	-	2,050
Postal and Communication	13,456	12,000	17,200
Electricity and Water	9,131	13,500	18,200
Rents and Local Taxes	418	800	1,000
Other	48,562	49,000	64,900
<b>Transfers</b>	<b>728,416</b>	<b>24,050</b>	<b>8,700</b>
Welfare Programmes	721,615	15,450	-
Property Loan Interest to Public Servants	6,801	8,600	8,700
<b>Capital Expenditure</b>	<b>78,224</b>	<b>273,000</b>	<b>263,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,307</b>	<b>25,800</b>	<b>57,000</b>
Buildings and Structures	27,733	20,000	45,000
Plant, Machinery and Equipment	668	1,300	1,300
Vehicles	4,906	4,500	10,700
<b>Acquisition of Capital Assets</b>	<b>43,697</b>	<b>98,500</b>	<b>202,000</b>
Furniture and Office Equipment	26,295	5,000	1,000
Plant, Machinery and Equipment	2,390	3,500	1,000
Buildings and Structures	15,013	90,000	200,000
<b>Capacity Building</b>	<b>1,220</b>	<b>1,700</b>	<b>4,000</b>
Staff Training	1,220	1,700	4,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>147,000</b>	<b>-</b>
Other	-	147,000	-
<b>Total Expenditure</b>	<b>1,835,422</b>	<b>1,493,000</b>	<b>1,614,000</b>
<b>Total Financing</b>	<b>1,835,422</b>	<b>1,493,000</b>	<b>1,614,000</b>
Domestic	1,835,422	1,493,000	1,614,000

**Employment Profile**

Category	Approved	Actual
Senior Level	62	58
Tertiary Level	46	29
Secondary Level	2,017	1,504
Primary Level	206	192
Other (Casual/Temporary/Contract etc.)	01	-
<b>Total</b>	<b>2,332</b>	<b>1,783</b>

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

**HEAD - 278 District Secretariat - Ratnapura**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>861,624</b>	<b>144,950</b>	<b>159,250</b>
				<b>Personal Emoluments</b>	<b>64,596</b>	<b>85,200</b>	<b>86,900</b>
	1001			Salaries and Wages	44,990	54,400	56,500
	1002			Overtime and Holiday Payments	3,617	3,800	4,000
	1003			Other Allowances	15,989	27,000	26,400
				<b>Travelling Expenses</b>	<b>1,044</b>	<b>1,200</b>	<b>1,600</b>
	1101			Domestic	1,044	1,200	1,600
				<b>Supplies</b>	<b>7,550</b>	<b>7,700</b>	<b>13,600</b>
	1201			Stationery and Office Requisites	4,434	2,500	5,000
	1202			Fuel	2,275	4,400	7,800
	1203			Diets and Uniforms	44	70	50
	1205			Other	797	730	750
				<b>Maintenance Expenditure</b>	<b>5,028</b>	<b>7,200</b>	<b>13,450</b>
	1301			Vehicles	4,113	6,000	12,000
	1302			Plant and Machinery	699	700	700
	1303			Buildings and Structures	216	500	750
				<b>Services</b>	<b>26,763</b>	<b>27,600</b>	<b>43,300</b>
	1401			Transport	-	-	1,800
	1402			Postal and Communication	1,884	2,000	3,000
	1403			Electricity and Water	3,986	6,500	10,000
	1404			Rents and Local Taxes	100	100	100
	1409			Other	20,793	19,000	28,400
				<b>Transfers</b>	<b>268</b>	<b>600</b>	<b>400</b>
	1506			Property Loan Interest to Public Servants	268	600	400
005				<b>Government Assistance for Covid affected families</b>	<b>721,615</b>	<b>15,450</b>	<b>-</b>
	1501			Welfare Programmes	721,615	15,450	-
006				<b>Paddy Purchasing Programme</b>	<b>34,758</b>	<b>-</b>	<b>-</b>
	1205			Other	34,758	-	-
				<b>Capital Expenditure</b>	<b>77,297</b>	<b>271,800</b>	<b>260,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,307</b>	<b>25,800</b>	<b>57,000</b>
	2001			Buildings and Structures	27,733	20,000	45,000
	2002			Plant, Machinery and Equipment	668	1,300	1,300
	2003			Vehicles	4,906	4,500	10,700
				<b>Acquisition of Capital Assets</b>	<b>43,697</b>	<b>98,500</b>	<b>202,000</b>
	2102			Furniture and Office Equipment	26,295	5,000	1,000
	2103			Plant, Machinery and Equipment	2,390	3,500	1,000
	2104			Buildings and Structures *1	15,013	90,000	200,000
				<b>Capacity Building</b>	<b>292</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	292	500	1,000
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>-</b>	<b>147,000</b>	<b>-</b>
	2509			Other	-	147,000	-
	068			Rural Development Projects	-	62,000	-
	069			Development of Local Government Divisions	-	27,000	-
	070			Decentralized Budget	-	44,000	-
	071			Rural Livelihood Development	-	14,000	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Expenditure</b>		<b>938,920</b>	<b>416,750</b>	<b>419,250</b>
<b>Total Financing</b>		<b>938,920</b>	<b>416,750</b>	<b>419,250</b>
<b>Domestic</b>		<b>938,920</b>	<b>416,750</b>	<b>419,250</b>
11	Domestic Funds	938,919	416,750	419,250

Note: 1. For completion of District Secretariat Ratnapura only.

**HEAD - 278 District Secretariat - Ratnapura**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>895,574</b>	<b>1,075,050</b>	<b>1,191,750</b>
<b>Personal Emoluments</b>					<b>778,478</b>	<b>945,000</b>	<b>1,012,800</b>
	1001			Salaries and Wages	567,962	629,000	681,000
	1002			Overtime and Holiday Payments	20,054	19,000	21,000
	1003			Other Allowances	190,462	297,000	310,800
<b>Travelling Expenses</b>					<b>17,981</b>	<b>16,000</b>	<b>16,100</b>
	1101			Domestic	17,981	16,000	16,100
<b>Supplies</b>					<b>29,417</b>	<b>35,350</b>	<b>59,500</b>
	1201			Stationery and Office Requisites	16,897	14,000	28,000
	1202			Fuel	10,180	18,850	28,000
	1203			Diets and Uniforms	917	1,000	1,500
	1205			Other	1,422	1,500	2,000
<b>Maintenance Expenditure</b>					<b>18,363</b>	<b>23,000</b>	<b>35,000</b>
	1301			Vehicles	11,697	11,000	17,000
	1302			Plant and Machinery	3,885	4,000	6,000
	1303			Buildings and Structures	2,781	8,000	12,000
<b>Services</b>					<b>44,803</b>	<b>47,700</b>	<b>60,050</b>
	1401			Transport	-	-	250
	1402			Postal and Communication	11,572	10,000	14,200
	1403			Electricity and Water	5,145	7,000	8,200
	1404			Rents and Local Taxes	318	700	900
	1409			Other	27,769	30,000	36,500
<b>Transfers</b>					<b>6,532</b>	<b>8,000</b>	<b>8,300</b>
	1506			Property Loan Interest to Public Servants	6,532	8,000	8,300
<b>Capital Expenditure</b>					<b>927</b>	<b>1,200</b>	<b>3,000</b>
<b>Capacity Building</b>					<b>927</b>	<b>1,200</b>	<b>3,000</b>
	2401			Staff Training	927	1,200	3,000
<b>Total Expenditure</b>					<b>896,502</b>	<b>1,076,250</b>	<b>1,194,750</b>
<b>Total Financing</b>					<b>896,502</b>	<b>1,076,250</b>	<b>1,194,750</b>
<b>Domestic</b>					<b>896,502</b>	<b>1,076,250</b>	<b>1,194,750</b>
11				Domestic Funds	896,501	1,076,250	1,194,750

## Head 279 - District Secretariat - Kegalle Summary

Description	Rs '000		
	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,251,093</b>	<b>1,115,000</b>	<b>1,682,000</b>
<b>Personal Emoluments</b>	<b>709,980</b>	<b>996,400</b>	<b>1,494,500</b>
Salaries and Wages	509,832	658,000	1,009,500
Overtime and Holiday Payments	13,326	10,400	12,000
Other Allowances	186,821	328,000	473,000
<b>Travelling Expenses</b>	<b>12,591</b>	<b>13,300</b>	<b>14,600</b>
Domestic	12,591	13,300	14,600
<b>Supplies</b>	<b>30,412</b>	<b>33,190</b>	<b>64,700</b>
Stationery and Office Requisites	21,225	17,940	35,500
Fuel	8,549	14,600	28,100
Diets and Uniforms	638	650	1,100
<b>Maintenance Expenditure</b>	<b>20,343</b>	<b>24,900</b>	<b>47,700</b>
Vehicles	8,720	11,500	20,000
Plant and Machinery	3,199	3,000	4,000
Buildings and Structures	8,424	10,400	23,700
<b>Services</b>	<b>38,588</b>	<b>37,910</b>	<b>52,400</b>
Transport	63	110	1,400
Postal and Communication	12,550	8,800	15,500
Electricity and Water	3,448	5,200	5,200
Rents and Local Taxes	234	300	300
Other	22,293	23,500	30,000
<b>Transfers</b>	<b>439,181</b>	<b>9,300</b>	<b>8,100</b>
Welfare Programmes	432,001	-	-
Property Loan Interest to Public Servants	7,180	9,300	8,100
<b>Capital Expenditure</b>	<b>97,278</b>	<b>550,000</b>	<b>250,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,186</b>	<b>23,700</b>	<b>46,000</b>
Buildings and Structures	15,995	14,500	30,000
Plant, Machinery and Equipment	-	2,000	2,000
Vehicles	6,191	7,200	14,000
<b>Acquisition of Capital Assets</b>	<b>73,336</b>	<b>209,500</b>	<b>202,000</b>
Furniture and Office Equipment	12,499	5,000	1,000
Plant, Machinery and Equipment	4,988	4,500	1,000
Buildings and Structures	55,849	200,000	200,000
<b>Capacity Building</b>	<b>1,756</b>	<b>1,800</b>	<b>2,000</b>
Staff Training	1,756	1,800	2,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>315,000</b>	<b>-</b>
Other	-	315,000	-
<b>Total Expenditure</b>	<b>1,348,371</b>	<b>1,665,000</b>	<b>1,932,000</b>
<b>Total Financing</b>	<b>1,348,371</b>	<b>1,665,000</b>	<b>1,932,000</b>
Domestic	1,348,372	1,665,000	1,932,000

### Employment Profile

Category	Approved	Actual
Senior Level	33	33
Tertiary Level	29	20
Secondary Level	1,015	2,101
Primary Level	87	69
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,164</b>	<b>2,223</b>

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

**HEAD - 279 District Secretariat - Kegalle**

**1 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>524,677</b>	<b>144,210</b>	<b>178,650</b>
<b>Personal Emoluments</b>					<b>71,156</b>	<b>117,800</b>	<b>135,500</b>
	1001			Salaries and Wages	50,000	75,000	91,000
	1002			Overtime and Holiday Payments	3,350	2,800	3,000
	1003			Other Allowances	17,806	40,000	41,500
<b>Travelling Expenses</b>					<b>1,475</b>	<b>1,300</b>	<b>1,500</b>
	1101			Domestic	1,475	1,300	1,500
<b>Supplies</b>					<b>6,201</b>	<b>8,050</b>	<b>15,400</b>
	1201			Stationery and Office Requisites	3,130	2,800	5,000
	1202			Fuel	2,997	5,100	10,100
	1203			Diets and Uniforms	75	150	300
<b>Maintenance Expenditure</b>					<b>5,471</b>	<b>6,900</b>	<b>11,700</b>
	1301			Vehicles	3,727	3,500	7,000
	1302			Plant and Machinery	822	1,000	1,000
	1303			Buildings and Structures	922	2,400	3,700
<b>Services</b>					<b>7,190</b>	<b>8,360</b>	<b>13,250</b>
	1401			Transport	3	10	1,200
	1402			Postal and Communication	1,323	1,300	2,000
	1403			Electricity and Water	1,248	2,000	2,000
	1404			Rents and Local Taxes	41	50	50
	1409			Other	4,575	5,000	8,000
<b>Transfers</b>					<b>1,183</b>	<b>1,800</b>	<b>1,300</b>
	1506			Property Loan Interest to Public Servants	1,183	1,800	1,300
005	<b>Government assistance for Covid affected families</b>				<b>432,001</b>	<b>-</b>	<b>-</b>
	1501			Welfare Programmes	432,001	-	-
<b>Capital Expenditure</b>					<b>96,475</b>	<b>549,000</b>	<b>248,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>22,186</b>	<b>23,700</b>	<b>46,000</b>
	2001			Buildings and Structures	15,995	14,500	30,000
	2002			Plant, Machinery and Equipment	-	2,000	2,000
	2003			Vehicles	6,191	7,200	14,000
<b>Acquisition of Capital Assets</b>					<b>73,336</b>	<b>209,500</b>	<b>202,000</b>
	2102			Furniture and Office Equipment	12,499	5,000	1,000
	2103			Plant, Machinery and Equipment	4,988	4,500	1,000
	2104			Buildings and Structures *1	55,849	200,000	200,000
<b>Capacity Building</b>					<b>953</b>	<b>800</b>	<b>900</b>
	2401			Staff Training	953	800	900
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>				<b>-</b>	<b>315,000</b>	<b>-</b>
	2509			Other	-	315,000	-
	068			Rural Development Projects	-	140,000	-
	069			Development of Local Government Divisions	-	62,000	-
	070			Decentralized Budget	-	56,000	-
	071			Rural Livelihood Development	-	57,000	-
<b>Total Expenditure</b>					<b>621,151</b>	<b>693,210</b>	<b>427,550</b>
<b>Total Financing</b>					<b>621,151</b>	<b>693,210</b>	<b>427,550</b>
<b>Domestic</b>					<b>621,151</b>	<b>693,210</b>	<b>427,550</b>
11	Domestic Funds				621,153	693,210	427,550

Note: 1. For completion of District Secretariat Kegalle, Divisional Secretariat Deraniyagala & Bulathkohupitiya only

**HEAD - 279 District Secretariat - Kegalle**

**1 - Operational Activities**

**02 - Divisional Secretariats**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>726,416</b>	<b>970,790</b>	<b>1,503,350</b>
				<b>Personal Emoluments</b>	<b>638,824</b>	<b>878,600</b>	<b>1,359,000</b>
	1001			Salaries and Wages	459,832	583,000	918,500
	1002			Overtime and Holiday Payments	9,976	7,600	9,000
	1003			Other Allowances	169,015	288,000	431,500
				<b>Travelling Expenses</b>	<b>11,116</b>	<b>12,000</b>	<b>13,100</b>
	1101			Domestic	11,116	12,000	13,100
				<b>Supplies</b>	<b>24,211</b>	<b>25,140</b>	<b>49,300</b>
	1201			Stationery and Office Requisites	18,095	15,140	30,500
	1202			Fuel	5,552	9,500	18,000
	1203			Diets and Uniforms	563	500	800
				<b>Maintenance Expenditure</b>	<b>14,872</b>	<b>18,000</b>	<b>36,000</b>
	1301			Vehicles	4,993	8,000	13,000
	1302			Plant and Machinery	2,376	2,000	3,000
	1303			Buildings and Structures	7,502	8,000	20,000
				<b>Services</b>	<b>31,398</b>	<b>29,550</b>	<b>39,150</b>
	1401			Transport	61	100	200
	1402			Postal and Communication	11,227	7,500	13,500
	1403			Electricity and Water	2,200	3,200	3,200
	1404			Rents and Local Taxes	193	250	250
	1409			Other	17,718	18,500	22,000
				<b>Transfers</b>	<b>5,997</b>	<b>7,500</b>	<b>6,800</b>
	1506			Property Loan Interest to Public Servants	5,997	7,500	6,800
				<b>Capital Expenditure</b>	<b>804</b>	<b>1,000</b>	<b>1,100</b>
				<b>Capacity Building</b>	<b>804</b>	<b>1,000</b>	<b>1,100</b>
	2401			Staff Training	804	1,000	1,100
				<b>Total Expenditure</b>	<b>727,220</b>	<b>971,790</b>	<b>1,504,450</b>
<b>Total Financing</b>					<b>727,220</b>	<b>971,790</b>	<b>1,504,450</b>
<b>Domestic</b>					<b>727,220</b>	<b>971,790</b>	<b>1,504,450</b>
11				Domestic Funds	727,220	971,790	1,504,450

**Head 312 - Western Provincial Council  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>46,953,000</b>	<b>54,905,000</b>	<b>65,229,000</b>
<b>Transfers</b>	<b>46,953,000</b>	<b>54,905,000</b>	<b>65,229,000</b>
Welfare Programmes	-	-	2,142,000
Grants to Provincial Councils	46,953,000	54,905,000	63,087,000
<b>Capital Expenditure</b>	<b>1,956,455</b>	<b>1,884,000</b>	<b>3,368,000</b>
<b>Capital Transfers</b>	<b>906,455</b>	<b>916,000</b>	<b>1,484,000</b>
Grants to Provincial Councils	906,455	916,000	1,484,000
<b>Other Capital Expenditure</b>	<b>1,050,000</b>	<b>968,000</b>	<b>1,884,000</b>
Contribution to Provincial Councils	1,050,000	968,000	1,884,000
<b>Total Expenditure</b>	<b>48,909,455</b>	<b>56,789,000</b>	<b>68,597,000</b>
<b>Total Financing</b>	<b>48,909,455</b>	<b>56,789,000</b>	<b>68,597,000</b>
Domestic	48,359,455	55,909,000	66,713,000
Foreign	550,000	880,000	1,884,000

**Employment Profile**

Category	Approved	Actual
Senior Level	5,689	5,257
Tertiary Level	3,684	2,774
Secondary Level	53,829	53,827
Primary Level	25,470	20,862
Other (Casual/Temporary/Contract etc.)	-	370
<b>Total</b>	<b>88,672</b>	<b>83,090</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>46,953,000</b>	<b>54,905,000</b>	<b>65,229,000</b>
				<b>Transfers</b>	<b>46,953,000</b>	<b>52,923,000</b>	<b>59,963,000</b>
	1507			Grants to Provincial Councils	46,953,000	52,923,000	59,963,000
001				<b>Maintenance Activities</b>	-	<b>1,553,000</b>	<b>2,588,000</b>
	1507			Grants to Provincial Councils	-	1,553,000	2,588,000
		001		<i>Education</i>	-	-	520,000
		002		<i>Health</i>	-	-	516,000
		003		<i>Other Maintenance</i>	-	-	1,552,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>429,000</b>	<b>536,000</b>
	1507			Grants to Provincial Councils	-	429,000	536,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>2,142,000</b>
	1501			Welfare Programmes	-	-	2,142,000
				<b>Total Expenditure</b>	<b>46,953,000</b>	<b>54,905,000</b>	<b>65,229,000</b>
				<b>Total Financing</b>	<b>46,953,000</b>	<b>54,905,000</b>	<b>65,229,000</b>
				<b>Domestic</b>	<b>46,953,000</b>	<b>54,905,000</b>	<b>65,229,000</b>
11				Domestic Funds	46,953,000	54,905,000	65,229,000

Note: Provision of Rs.500Mn has been allocated for medical supplies requirements for the Western Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>1,956,455</b>	<b>1,884,000</b>	<b>3,368,000</b>
001				<b>Criteria Based Grant</b>	<b>215,600</b>	<b>80,000</b>	<b>223,000</b>
	2203			Grants to Provincial Councils	215,600	80,000	223,000
002				<b>Provincial Specific Development Grant</b>	<b>690,855</b>	<b>836,000</b>	<b>1,261,000</b>
	2203			Grants to Provincial Councils	690,855	836,000	1,261,000
006				<b>General Education Modernization Project (GOSL/WB)</b>	<b>220,000</b>	<b>330,000</b>	<b>440,000</b>
	2504			Contribution to Provincial Councils	220,000	330,000	440,000
			12		220,000	330,000	440,000
007				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>330,000</b>	<b>550,000</b>	<b>1,444,000</b>
	2504			Contribution to Provincial Councils	330,000	550,000	1,444,000
			12		330,000	550,000	1,444,000
008				<b>Development of Rural Hospitals</b>	<b>300,000</b>	<b>88,000</b>	-
	2504			Contribution to Provincial Councils	300,000	88,000	-
009				<b>Development of Provincial Ayurveda Hospitals</b>	<b>25,000</b>	-	-
	2504			Contribution to Provincial Councils	25,000	-	-
010				<b>Rural Sports Development</b>	<b>75,000</b>	-	-
	2504			Contribution to Provincial Councils	75,000	-	-
011				<b>Production of Organic Fertilizer</b>	<b>100,000</b>	-	-
	2504			Contribution to Provincial Councils	100,000	-	-
				<b>Total Expenditure</b>	<b>1,956,455</b>	<b>1,884,000</b>	<b>3,368,000</b>
				<b>Total Financing</b>	<b>1,956,455</b>	<b>1,884,000</b>	<b>3,368,000</b>
				<b>Domestic</b>	<b>1,406,455</b>	<b>1,004,000</b>	<b>1,484,000</b>
11				Domestic Funds	1,406,455	1,004,000	1,484,000
				<b>Foreign</b>	<b>550,000</b>	<b>880,000</b>	<b>1,884,000</b>
12				Foreign Loans	550,000	880,000	1,884,000

## Head 313 - Central Provincial Council Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>37,229,000</b>	<b>40,527,000</b>	<b>44,817,000</b>
<b>Transfers</b>	<b>37,229,000</b>	<b>40,527,000</b>	<b>44,817,000</b>
Welfare Programmes	-	-	2,047,000
Grants to Provincial Councils	37,229,000	40,527,000	42,770,000
<b>Capital Expenditure</b>	<b>3,128,339</b>	<b>2,191,000</b>	<b>4,116,000</b>
<b>Capital Transfers</b>	<b>1,650,339</b>	<b>1,230,000</b>	<b>2,222,000</b>
Grants to Provincial Councils	1,650,339	1,230,000	2,222,000
<b>Other Capital Expenditure</b>	<b>1,478,000</b>	<b>961,000</b>	<b>1,894,000</b>
Contribution to Provincial Councils	1,478,000	961,000	1,894,000
<b>Total Expenditure</b>	<b>40,357,339</b>	<b>42,718,000</b>	<b>48,933,000</b>
<b>Total Financing</b>	<b>40,357,339</b>	<b>42,718,000</b>	<b>48,933,000</b>
Domestic	39,807,339	41,818,000	47,039,000
Foreign	550,000	900,000	1,894,000

## Employment Profile

Category	Approved	Actual
Senior Level	1,966	1,589
Tertiary Level	2,688	2,132
Secondary Level	38,418	40,622
Primary Level	12,305	8,690
Other (Casual/Temporary/Contract etc.)	458	1,019
<b>Total</b>	<b>55,835</b>	<b>54,052</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>37,229,000</b>	<b>40,527,000</b>	<b>44,817,000</b>
				<b>Transfers</b>	<b>37,229,000</b>	<b>38,689,000</b>	<b>40,217,000</b>
	1507			Grants to Provincial Councils	37,229,000	38,689,000	40,217,000
001				<b>Maintenance Activities</b>	-	<b>1,371,000</b>	<b>2,284,000</b>
	1507			Grants to Provincial Councils	-	1,371,000	2,284,000
		001		<i>Education</i>	-	-	400,000
		002		<i>Health</i>	-	-	260,000
		003		<i>Other Maintenance</i>	-	-	1,624,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>467,000</b>	<b>269,000</b>
	1507			Grants to Provincial Councils	-	467,000	269,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>2,047,000</b>
	1501			Welfare Programmes	-	-	2,047,000
				<b>Total Expenditure</b>	<b>37,229,000</b>	<b>40,527,000</b>	<b>44,817,000</b>
				<b>Total Financing</b>	<b>37,229,000</b>	<b>40,527,000</b>	<b>44,817,000</b>
				<b>Domestic</b>	<b>37,229,000</b>	<b>40,527,000</b>	<b>44,817,000</b>
11				Domestic Funds	37,229,000	40,527,000	44,817,000

Note: Provision of Rs.250Mn has been allocated for medical supplies requirements for the Central Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>3,128,339</b>	<b>2,191,000</b>	<b>4,116,000</b>
001				<b>Criteria Based Grant</b>	<b>308,000</b>	<b>190,000</b>	<b>333,000</b>
	2203			Grants to Provincial Councils	308,000	190,000	333,000
002				<b>Provincial Specific Development Grant</b>	<b>1,342,339</b>	<b>1,040,000</b>	<b>1,889,000</b>
	2203			Grants to Provincial Councils	1,342,339	1,040,000	1,889,000
009				<b>General Education Modernization Project (GOSL/WB)</b>	<b>220,000</b>	<b>340,000</b>	<b>450,000</b>
	2504			Contribution to Provincial Councils	220,000	340,000	450,000
			12		220,000	340,000	450,000
010				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>330,000</b>	<b>560,000</b>	<b>1,444,000</b>
	2504			Contribution to Provincial Councils	330,000	560,000	1,444,000
			12		330,000	560,000	1,444,000
011				<b>Development of Rural Hospitals</b>	<b>400,000</b>	<b>53,000</b>	-
	2504			Contribution to Provincial Councils	400,000	53,000	-
012				<b>Development of Provincial Ayurveda Hospitals</b>	<b>36,000</b>	<b>8,000</b>	-
	2504			Contribution to Provincial Councils	36,000	8,000	-
013				<b>Rural Sports Development</b>	<b>142,000</b>	-	-
	2504			Contribution to Provincial Councils	142,000	-	-
014				<b>Production of Organic Fertilizer</b>	<b>350,000</b>	-	-
	2504			Contribution to Provincial Councils	350,000	-	-
				<b>Total Expenditure</b>	<b>3,128,339</b>	<b>2,191,000</b>	<b>4,116,000</b>
				<b>Total Financing</b>	<b>3,128,339</b>	<b>2,191,000</b>	<b>4,116,000</b>
				<b>Domestic</b>	<b>2,578,339</b>	<b>1,291,000</b>	<b>2,222,000</b>
11				Domestic Funds	2,578,339	1,291,000	2,222,000
				<b>Foreign</b>	<b>550,000</b>	<b>900,000</b>	<b>1,894,000</b>
12				Foreign Loans	550,000	900,000	1,894,000

**Head 314 - Southern Provincial Council  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>36,096,000</b>	<b>38,566,000</b>	<b>47,300,000</b>
<b>Transfers</b>	<b>36,096,000</b>	<b>38,566,000</b>	<b>47,300,000</b>
Welfare Programmes	-	-	2,289,000
Grants to Provincial Councils	36,096,000	38,566,000	45,011,000
<b>Capital Expenditure</b>	<b>3,024,189</b>	<b>1,986,000</b>	<b>3,908,000</b>
<b>Capital Transfers</b>	<b>1,621,851</b>	<b>1,096,000</b>	<b>1,924,000</b>
Grants to Provincial Councils	1,621,851	1,096,000	1,924,000
<b>Other Capital Expenditure</b>	<b>1,402,338</b>	<b>890,000</b>	<b>1,984,000</b>
Contribution to Provincial Councils	1,402,338	890,000	1,984,000
<b>Total Expenditure</b>	<b>39,120,189</b>	<b>40,552,000</b>	<b>51,208,000</b>
<b>Total Financing</b>	<b>39,120,189</b>	<b>40,552,000</b>	<b>51,208,000</b>
Domestic	38,566,851	39,662,000	49,224,000
Foreign	553,338	890,000	1,984,000

**Employment Profile**

Category	Approved	Actual
Senior Level	2,296	1,914
Tertiary Level	2,190	1,642
Secondary Level	36,009	38,764
Primary Level	12,785	11,698
Other (Casual/Temporary/Contract etc.)	1,411	1,413
<b>Total</b>	<b>54,691</b>	<b>55,431</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>36,096,000</b>	<b>38,566,000</b>	<b>47,300,000</b>
				<b>Transfers</b>	<b>36,096,000</b>	<b>37,616,000</b>	<b>43,722,000</b>
	1507			Grants to Provincial Councils	36,096,000	37,616,000	43,722,000
001				<b>Maintenance Activities</b>	-	<b>719,000</b>	<b>1,198,000</b>
	1507			Grants to Provincial Councils	-	719,000	1,198,000
		001		<i>Education</i>	-	-	160,000
		002		<i>Health</i>	-	-	165,000
		003		<i>Other Maintenance</i>	-	-	873,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>231,000</b>	<b>91,000</b>
	1507			Grants to Provincial Councils	-	231,000	91,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>2,289,000</b>
	1501			Welfare Programmes	-	-	2,289,000
				<b>Total Expenditure</b>	<b>36,096,000</b>	<b>38,566,000</b>	<b>47,300,000</b>
				<b>Total Financing</b>	<b>36,096,000</b>	<b>38,566,000</b>	<b>47,300,000</b>
				<b>Domestic</b>	<b>36,096,000</b>	<b>38,566,000</b>	<b>47,300,000</b>
11				Domestic Funds	36,096,000	38,566,000	47,300,000

Note: Provision of Rs.300Mn has been allocated for medical supplies requirements for the Southern Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>3,024,189</b>	<b>1,986,000</b>	<b>3,908,000</b>
001				<b>Criteria Based Grant</b>	<b>271,926</b>	<b>125,000</b>	<b>304,000</b>
	2203			Grants to Provincial Councils	271,926	125,000	304,000
002				<b>Provincial Specific Development Grant</b>	<b>1,349,926</b>	<b>971,000</b>	<b>1,620,000</b>
	2203			Grants to Provincial Councils	1,349,926	971,000	1,620,000
006				<b>General Education Modernization Project (GOSL/WB)</b>	<b>220,000</b>	<b>330,000</b>	<b>440,000</b>
	2504			Contribution to Provincial Councils	220,000	330,000	440,000
			12		220,000	330,000	440,000
007				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>330,000</b>	<b>560,000</b>	<b>1,444,000</b>
	2504			Contribution to Provincial Councils	330,000	560,000	1,444,000
			12		330,000	560,000	1,444,000
008				<b>Development of Rural Hospitals</b>	<b>444,000</b>	-	-
	2504			Contribution to Provincial Councils	444,000	-	-
009				<b>Development of Provincial Ayurveda Hospitals</b>	<b>33,000</b>	-	-
	2504			Contribution to Provincial Councils	33,000	-	-
010				<b>Rural Sports Development</b>	<b>172,000</b>	-	-
	2504			Contribution to Provincial Councils	172,000	-	-
011				<b>Production of Organic Fertilizer</b>	<b>200,000</b>	-	-
	2504			Contribution to Provincial Councils	200,000	-	-
012				<b>Development of Preliminary Care Unit - Base Hospital Tangalle</b>	<b>3,338</b>	-	-
	2504			Contribution to Provincial Councils	3,338	-	-
			13		3,338	-	-
013				<b>Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)</b>	-	-	<b>100,000</b>
	2504			Contribution to Provincial Councils	-	-	100,000
			13		-	-	100,000
				<b>Total Expenditure</b>	<b>3,024,189</b>	<b>1,986,000</b>	<b>3,908,000</b>
				<b>Total Financing</b>	<b>3,024,189</b>	<b>1,986,000</b>	<b>3,908,000</b>
				<b>Domestic</b>	<b>2,470,851</b>	<b>1,096,000</b>	<b>1,924,000</b>
11				Domestic Funds	2,470,852	1,096,000	1,924,000
				<b>Foreign</b>	<b>553,338</b>	<b>890,000</b>	<b>1,984,000</b>
12				Foreign Loans	550,000	890,000	1,884,000
13				Foreign Grants	3,338	-	100,000

**Head 315 - Northern Provincial Council  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>26,799,000</b>	<b>28,400,000</b>	<b>34,550,000</b>
<b>Transfers</b>	<b>26,799,000</b>	<b>28,400,000</b>	<b>34,550,000</b>
Welfare Programmes	-	-	1,389,000
Grants to Provincial Councils	26,799,000	28,400,000	33,161,000
<b>Capital Expenditure</b>	<b>3,271,757</b>	<b>2,467,000</b>	<b>4,460,000</b>
<b>Capital Transfers</b>	<b>1,963,297</b>	<b>1,358,000</b>	<b>2,576,000</b>
Grants to Provincial Councils	1,963,297	1,358,000	2,576,000
<b>Other Capital Expenditure</b>	<b>1,308,460</b>	<b>1,109,000</b>	<b>1,884,000</b>
Contribution to Provincial Councils	1,308,460	1,109,000	1,884,000
<b>Total Expenditure</b>	<b>30,070,757</b>	<b>30,867,000</b>	<b>39,010,000</b>
<b>Total Financing</b>	<b>30,070,757</b>	<b>30,867,000</b>	<b>39,010,000</b>
Domestic	29,520,757	29,977,000	37,126,000
Foreign	550,000	890,000	1,884,000

**Employment Profile**

Category	Approved	Actual
Senior Level	2,051	1,591
Tertiary Level	1,647	1,182
Secondary Level	27,085	24,130
Primary Level	9,814	6,886
Other (Casual/Temporary/Contract etc.)	897	1,103
<b>Total</b>	<b>41,494</b>	<b>34,892</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Recurrent Expenditure</b>					<b>26,799,000</b>	<b>28,400,000</b>	<b>34,550,000</b>
<b>Transfers</b>					<b>26,799,000</b>	<b>27,248,000</b>	<b>31,558,000</b>
	1507			Grants to Provincial Councils	26,799,000	27,248,000	31,558,000
001				<b>Maintenance Activities</b>	-	<b>881,000</b>	<b>1,469,000</b>
	1507			Grants to Provincial Councils	-	881,000	1,469,000
		001		<i>Education</i>	-	-	170,000
		002		<i>Health</i>	-	-	150,000
		003		<i>Other Maintenance</i>	-	-	1,149,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>271,000</b>	<b>134,000</b>
	1507			Grants to Provincial Councils	-	271,000	134,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>1,389,000</b>
	1501			Welfare Programmes	-	-	1,389,000
<b>Total Expenditure</b>					<b>26,799,000</b>	<b>28,400,000</b>	<b>34,550,000</b>
<b>Total Financing</b>					<b>26,799,000</b>	<b>28,400,000</b>	<b>34,550,000</b>
<b>Domestic</b>					<b>26,799,000</b>	<b>28,400,000</b>	<b>34,550,000</b>
11				Domestic Funds	26,799,000	28,400,000	34,550,000

Note: Provision of Rs.300Mn has been allocated for medical supplies requirements for the Northern Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health .

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Capital Expenditure</b>	<b>3,271,757</b>	<b>2,467,000</b>	<b>4,460,000</b>
001				<b>Criteria Based Grant</b>	<b>319,451</b>	<b>115,000</b>	<b>386,000</b>
	2203			Grants to Provincial Councils	319,451	115,000	386,000
002				<b>Provincial Specific Development Grant</b>	<b>1,643,846</b>	<b>1,243,000</b>	<b>2,190,000</b>
	2203			Grants to Provincial Councils	1,643,846	1,243,000	2,190,000
013				<b>General Education Modernization Project (GOSL/WB)</b>	<b>220,000</b>	<b>340,000</b>	<b>440,000</b>
	2504			Contribution to Provincial Councils	220,000	340,000	440,000
			12		220,000	340,000	440,000
014				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>330,000</b>	<b>550,000</b>	<b>1,444,000</b>
	2504			Contribution to Provincial Councils	330,000	550,000	1,444,000
			12		330,000	550,000	1,444,000
015				<b>Rehabilitation of Kurai Tank - Mannar</b>	<b>70,000</b>	<b>22,000</b>	<b>-</b>
	2504			Contribution to Provincial Councils	70,000	22,000	-
016				<b>Construction of Nanchadichchapallam Anicut - Vavuniya</b>	<b>19,000</b>	<b>20,000</b>	<b>-</b>
	2504			Contribution to Provincial Councils	19,000	20,000	-
017				<b>Development of Rural Hospitals</b>	<b>199,700</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	199,700	-	-
018				<b>Development of Provincial Ayurveda Hospitals</b>	<b>36,400</b>	<b>2,000</b>	<b>-</b>
	2504			Contribution to Provincial Councils	36,400	2,000	-
019				<b>Rural Sports Development</b>	<b>108,360</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	108,360	-	-
020				<b>Production of Organic Fertilizer</b>	<b>325,000</b>	<b>175,000</b>	<b>-</b>
	2504			Contribution to Provincial Councils	325,000	175,000	-
				<b>Total Expenditure</b>	<b>3,271,757</b>	<b>2,467,000</b>	<b>4,460,000</b>
				<b>Total Financing</b>	<b>3,271,757</b>	<b>2,467,000</b>	<b>4,460,000</b>
				<b>Domestic</b>	<b>2,721,757</b>	<b>1,577,000</b>	<b>2,576,000</b>
11				Domestic Funds	2,721,757	1,577,000	2,576,000
				<b>Foreign</b>	<b>550,000</b>	<b>890,000</b>	<b>1,884,000</b>
12				Foreign Loans	550,000	890,000	1,884,000

**Head 316 - North Western Provincial Council  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>33,445,000</b>	<b>36,526,000</b>	<b>43,526,000</b>
<b>Transfers</b>	<b>33,445,000</b>	<b>36,526,000</b>	<b>43,526,000</b>
Welfare Programmes	-	-	1,959,000
Grants to Provincial Councils	33,445,000	36,526,000	41,567,000
<b>Capital Expenditure</b>	<b>2,618,500</b>	<b>2,265,000</b>	<b>3,903,000</b>
<b>Capital Transfers</b>	<b>1,578,500</b>	<b>1,213,000</b>	<b>2,009,000</b>
Grants to Provincial Councils	1,578,500	1,213,000	2,009,000
<b>Other Capital Expenditure</b>	<b>1,040,000</b>	<b>1,052,000</b>	<b>1,894,000</b>
Contribution to Provincial Councils	1,040,000	1,052,000	1,894,000
<b>Total Expenditure</b>	<b>36,063,500</b>	<b>38,791,000</b>	<b>47,429,000</b>
<b>Total Financing</b>	<b>36,063,500</b>	<b>38,791,000</b>	<b>47,429,000</b>
Domestic	35,503,500	37,911,000	45,535,000
Foreign	560,000	880,000	1,894,000

**Employment Profile**

Category	Approved	Actual
Senior Level	2,753	2,646
Tertiary Level	2,602	1,515
Secondary Level	38,442	37,658
Primary Level	10,726	8,647
Other (Casual/Temporary/Contract etc.)	-	994
<b>Total</b>	<b>54,523</b>	<b>51,460</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>33,445,000</b>	<b>36,526,000</b>	<b>43,526,000</b>
				<b>Transfers</b>	<b>33,445,000</b>	<b>35,709,000</b>	<b>40,205,000</b>
	1507			Grants to Provincial Councils	33,445,000	35,709,000	40,205,000
001				<b>Maintenance Activities</b>	-	<b>817,000</b>	<b>1,362,000</b>
	1507			Grants to Provincial Councils	-	817,000	1,362,000
		001		<i>Education</i>	-	-	305,000
		002		<i>Health</i>	-	-	205,000
		003		<i>Other Maintenance</i>	-	-	852,000
003				<b>School Nutritional Food Programme</b>	-	-	<b>1,959,000</b>
				<b>*1</b>			
	1501			Welfare Programmes	-	-	1,959,000
				<b>Total Expenditure</b>	<b>33,445,000</b>	<b>36,526,000</b>	<b>43,526,000</b>
				<b>Total Financing</b>	<b>33,445,000</b>	<b>36,526,000</b>	<b>43,526,000</b>
				<b>Domestic</b>	<b>33,445,000</b>	<b>36,526,000</b>	<b>43,526,000</b>
11				Domestic Funds	33,445,000	36,526,000	43,526,000

Note: Provision of Rs.200Mn has been allocated for medical supplies requirements for the North Western Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>2,618,500</b>	<b>2,265,000</b>	<b>3,903,000</b>
001				<b>Criteria Based Grant</b>	<b>279,400</b>	<b>201,000</b>	<b>301,000</b>
	2203			Grants to Provincial Councils	279,400	201,000	301,000
002				<b>Provincial Specific Development Grant</b>	<b>1,299,100</b>	<b>1,012,000</b>	<b>1,708,000</b>
	2203			Grants to Provincial Councils	1,299,100	1,012,000	1,708,000
007				<b>General Education Modernization Project (GOSL/WB)</b>	<b>230,000</b>	<b>330,000</b>	<b>450,000</b>
	2504			Contribution to Provincial Councils	230,000	330,000	450,000
		12			230,000	330,000	450,000
008				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>330,000</b>	<b>550,000</b>	<b>1,444,000</b>
	2504			Contribution to Provincial Councils	330,000	550,000	1,444,000
		12			330,000	550,000	1,444,000
009				<b>Development of Rural Hospitals</b>	<b>336,000</b>	<b>46,000</b>	-
	2504			Contribution to Provincial Councils	336,000	46,000	-
010				<b>Development of Provincial Ayurveda Hospitals</b>	<b>32,000</b>	<b>1,000</b>	-
	2504			Contribution to Provincial Councils	32,000	1,000	-
011				<b>Rural Sports Development</b>	<b>112,000</b>	-	-
	2504			Contribution to Provincial Councils	112,000	-	-
012				<b>Production of Organic Fertilizer</b>	-	<b>125,000</b>	-
	2504			Contribution to Provincial Councils	-	125,000	-
				<b>Total Expenditure</b>	<b>2,618,500</b>	<b>2,265,000</b>	<b>3,903,000</b>
				<b>Total Financing</b>	<b>2,618,500</b>	<b>2,265,000</b>	<b>3,903,000</b>
				<b>Domestic</b>	<b>2,058,500</b>	<b>1,385,000</b>	<b>2,009,000</b>
11				Domestic Funds	2,058,500	1,385,000	2,009,000
				<b>Foreign</b>	<b>560,000</b>	<b>880,000</b>	<b>1,894,000</b>
12				Foreign Loans	560,000	880,000	1,894,000

**Head 317 - North Central Provincial Council  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>20,544,150</b>	<b>22,601,000</b>	<b>28,331,000</b>
<b>Transfers</b>	<b>20,544,150</b>	<b>22,601,000</b>	<b>28,331,000</b>
Welfare Programmes	-	-	1,681,000
Grants to Provincial Councils	20,544,150	22,601,000	26,650,000
<b>Capital Expenditure</b>	<b>3,186,000</b>	<b>2,556,000</b>	<b>4,184,000</b>
<b>Capital Transfers</b>	<b>1,716,000</b>	<b>1,417,000</b>	<b>2,289,000</b>
Grants to Provincial Councils	1,716,000	1,417,000	2,289,000
<b>Other Capital Expenditure</b>	<b>1,470,000</b>	<b>1,139,000</b>	<b>1,895,000</b>
Contribution to Provincial Councils	1,470,000	1,139,000	1,895,000
<b>Total Expenditure</b>	<b>23,730,150</b>	<b>25,157,000</b>	<b>32,515,000</b>
<b>Total Financing</b>	<b>23,730,150</b>	<b>25,157,000</b>	<b>32,515,000</b>
Domestic	23,170,150	24,267,000	30,620,000
Foreign	560,000	890,000	1,895,000

**Employment Profile**

Category	Approved	Actual
Senior Level	1,373	1,072
Tertiary Level	1,366	920
Secondary Level	23,067	21,543
Primary Level	6,117	4,698
Other (Casual/Temporary/Contract etc.)	15	632
<b>Total</b>	<b>31,938</b>	<b>28,865</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>20,544,150</b>	<b>22,601,000</b>	<b>28,331,000</b>
				<b>Transfers</b>	<b>20,544,150</b>	<b>21,471,000</b>	<b>24,912,000</b>
	1507			Grants to Provincial Councils	20,544,150	21,471,000	24,912,000
001				<b>Maintenance Activities</b>	-	<b>986,000</b>	<b>1,643,000</b>
	1507			Grants to Provincial Councils	-	986,000	1,643,000
		001		<i>Education</i>	-	-	375,000
		002		<i>Health</i>	-	-	255,000
		003		<i>Other Maintenance</i>	-	-	1,013,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>144,000</b>	<b>95,000</b>
	1507			Grants to Provincial Councils	-	144,000	95,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>1,681,000</b>
	1501			Welfare Programmes	-	-	1,681,000
				<b>Total Expenditure</b>	<b>20,544,150</b>	<b>22,601,000</b>	<b>28,331,000</b>
				<b>Total Financing</b>	<b>20,544,150</b>	<b>22,601,000</b>	<b>28,331,000</b>
				<b>Domestic</b>	<b>20,544,150</b>	<b>22,601,000</b>	<b>28,331,000</b>
11				Domestic Funds	20,544,150	22,601,000	28,331,000

Note: Provision of Rs.100Mn has been allocated for medical supplies requirements for the North Central Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000
				2023 Estimate
	<b>Capital Expenditure</b>	<b>3,186,000</b>	<b>2,556,000</b>	<b>4,184,000</b>
001	<b>Criteria Based Grant</b>	<b>247,500</b>	<b>190,000</b>	<b>343,000</b>
2203	Grants to Provincial Councils	247,500	190,000	343,000
002	<b>Provincial Specific Development Grant</b>	<b>1,468,500</b>	<b>1,227,000</b>	<b>1,946,000</b>
2203	Grants to Provincial Councils	1,468,500	1,227,000	1,946,000
008	<b>General Education Modernization Project (GOSL/WB)</b>	<b>230,000</b>	<b>330,000</b>	<b>450,000</b>
2504	Contribution to Provincial Councils	230,000	330,000	450,000
		230,000	330,000	450,000
12				
009	<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>330,000</b>	<b>560,000</b>	<b>1,445,000</b>
2504	Contribution to Provincial Councils	330,000	560,000	1,445,000
		330,000	560,000	1,445,000
12				
010	<b>Development of Rural Hospitals</b>	<b>700,000</b>	<b>223,000</b>	-
2504	Contribution to Provincial Councils	700,000	223,000	-
011	<b>Development of Provincial Ayurveda Hospitals</b>	<b>35,000</b>	<b>12,000</b>	-
2504	Contribution to Provincial Councils	35,000	12,000	-
012	<b>Rural Sports Development</b>	<b>75,000</b>	-	-
2504	Contribution to Provincial Councils	75,000	-	-
013	<b>Production of Organic Fertilizer</b>	<b>100,000</b>	<b>14,000</b>	-
2504	Contribution to Provincial Councils	100,000	14,000	-
	<b>Total Expenditure</b>	<b>3,186,000</b>	<b>2,556,000</b>	<b>4,184,000</b>
	<b>Total Financing</b>	<b>3,186,000</b>	<b>2,556,000</b>	<b>4,184,000</b>
	<b>Domestic</b>	<b>2,626,000</b>	<b>1,666,000</b>	<b>2,289,000</b>
11	Domestic Funds	2,626,000	1,666,000	2,289,000
	<b>Foreign</b>	<b>560,000</b>	<b>890,000</b>	<b>1,895,000</b>
12	Foreign Loans	560,000	890,000	1,895,000

**Head 318 - Uva Provincial Council  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>25,246,000</b>	<b>26,958,000</b>	<b>32,801,000</b>
<b>Transfers</b>	<b>25,246,000</b>	<b>26,958,000</b>	<b>32,801,000</b>
Welfare Programmes	-	-	1,680,000
Grants to Provincial Councils	25,246,000	26,958,000	31,121,000
<b>Capital Expenditure</b>	<b>3,038,060</b>	<b>2,753,000</b>	<b>4,347,000</b>
<b>Capital Transfers</b>	<b>2,155,310</b>	<b>1,415,000</b>	<b>2,462,000</b>
Grants to Provincial Councils	2,155,310	1,415,000	2,462,000
<b>Other Capital Expenditure</b>	<b>882,750</b>	<b>1,338,000</b>	<b>1,885,000</b>
Contribution to Provincial Councils	882,750	1,338,000	1,885,000
<b>Total Expenditure</b>	<b>28,284,060</b>	<b>29,711,000</b>	<b>37,148,000</b>
<b>Total Financing</b>	<b>28,284,060</b>	<b>29,711,000</b>	<b>37,148,000</b>
Domestic	27,724,060	28,821,000	35,263,000
Foreign	560,000	890,000	1,885,000

**Employment Profile**

Category	Approved	Actual
Senior Level	1,473	1,173
Tertiary Level	1,396	913
Secondary Level	24,230	26,414
Primary Level	8,324	7,943
Other (Casual/Temporary/Contract etc.)	55	151
<b>Total</b>	<b>35,478</b>	<b>36,594</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>25,246,000</b>	<b>26,958,000</b>	<b>32,801,000</b>
				<b>Transfers</b>	<b>25,246,000</b>	<b>26,230,000</b>	<b>29,947,000</b>
	1507			Grants to Provincial Councils	25,246,000	26,230,000	29,947,000
001				<b>Maintenance Activities</b>	-	<b>689,000</b>	<b>1,148,000</b>
	1507			Grants to Provincial Councils	-	689,000	1,148,000
		001		<i>Education</i>	-	-	242,000
		002		<i>Health</i>	-	-	284,000
		003		<i>Other Maintenance</i>	-	-	622,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>39,000</b>	<b>26,000</b>
	1507			Grants to Provincial Councils	-	39,000	26,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>1,680,000</b>
	1501			Welfare Programmes	-	-	1,680,000
				<b>Total Expenditure</b>	<b>25,246,000</b>	<b>26,958,000</b>	<b>32,801,000</b>
				<b>Total Financing</b>	<b>25,246,000</b>	<b>26,958,000</b>	<b>32,801,000</b>
				<b>Domestic</b>	<b>25,246,000</b>	<b>26,958,000</b>	<b>32,801,000</b>
11				Domestic Funds	25,246,000	26,958,000	32,801,000

Note: Provision of Rs.100Mn has been allocated for medical supplies requirements for the Uva Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>3,038,060</b>	<b>2,753,000</b>	<b>4,347,000</b>
001				<b>Criteria Based Grant</b>	<b>308,264</b>	<b>165,000</b>	<b>369,000</b>
	2203			Grants to Provincial Councils	308,264	165,000	369,000
002				<b>Provincial Specific Development Grant</b>	<b>1,847,046</b>	<b>1,250,000</b>	<b>2,093,000</b>
	2203			Grants to Provincial Councils	1,847,046	1,250,000	2,093,000
007				<b>General Education Modernization Project (GOSL/WB)</b>	<b>220,000</b>	<b>330,000</b>	<b>440,000</b>
	2504			Contribution to Provincial Councils	220,000	330,000	440,000
			12		220,000	330,000	440,000
008				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>340,000</b>	<b>560,000</b>	<b>1,445,000</b>
	2504			Contribution to Provincial Councils	340,000	560,000	1,445,000
			12		340,000	560,000	1,445,000
009				<b>Development of Rural Hospitals</b>	<b>126,000</b>	<b>344,000</b>	-
	2504			Contribution to Provincial Councils	126,000	344,000	-
010				<b>Development of Provincial Ayurveda Hospitals</b>	<b>33,500</b>	<b>18,000</b>	-
	2504			Contribution to Provincial Councils	33,500	18,000	-
011				<b>Rural Sports Development</b>	<b>93,250</b>	-	-
	2504			Contribution to Provincial Councils	93,250	-	-
012				<b>Production of Organic Fertilizer</b>	<b>70,000</b>	<b>86,000</b>	-
	2504			Contribution to Provincial Councils	70,000	86,000	-
				<b>Total Expenditure</b>	<b>3,038,060</b>	<b>2,753,000</b>	<b>4,347,000</b>
				<b>Total Financing</b>	<b>3,038,060</b>	<b>2,753,000</b>	<b>4,347,000</b>
				<b>Domestic</b>	<b>2,478,060</b>	<b>1,863,000</b>	<b>2,462,000</b>
11				Domestic Funds	2,478,060	1,863,000	2,462,000
				<b>Foreign</b>	<b>560,000</b>	<b>890,000</b>	<b>1,885,000</b>
12				Foreign Loans	560,000	890,000	1,885,000

**Head 319 - Sabaragamuwa Provincial Council  
Summary**

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>30,127,200</b>	<b>33,380,000</b>	<b>43,677,000</b>
<b>Transfers</b>	<b>30,127,200</b>	<b>33,380,000</b>	<b>43,677,000</b>
Welfare Programmes	-	-	1,458,000
Grants to Provincial Councils	30,127,200	33,380,000	42,219,000
<b>Capital Expenditure</b>	<b>2,913,466</b>	<b>2,165,000</b>	<b>4,282,000</b>
<b>Capital Transfers</b>	<b>1,822,436</b>	<b>1,217,000</b>	<b>2,397,000</b>
Grants to Provincial Councils	1,822,436	1,217,000	2,397,000
<b>Other Capital Expenditure</b>	<b>1,091,030</b>	<b>948,000</b>	<b>1,885,000</b>
Contribution to Provincial Councils	1,091,030	948,000	1,885,000
<b>Total Expenditure</b>	<b>33,040,666</b>	<b>35,545,000</b>	<b>47,959,000</b>
<b>Total Financing</b>	<b>33,040,666</b>	<b>35,545,000</b>	<b>47,959,000</b>
Domestic	32,480,666	34,645,000	46,074,000
Foreign	560,000	900,000	1,885,000

**Employment Profile**

Category	Approved	Actual
Senior Level	1,769	1,569
Tertiary Level	2,386	1,297
Secondary Level	29,983	28,837
Primary Level	7,659	6,694
Other (Casual/Temporary/Contract etc.)	11	11
<b>Total</b>	<b>41,808</b>	<b>38,408</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>30,127,200</b>	<b>33,380,000</b>	<b>43,677,000</b>
				<b>Transfers</b>	<b>30,127,200</b>	<b>31,897,000</b>	<b>40,044,000</b>
	1507			Grants to Provincial Councils	30,127,200	31,897,000	40,044,000
001				<b>Maintenance Activities</b>	-	<b>1,100,000</b>	<b>1,834,000</b>
	1507			Grants to Provincial Councils	-	1,100,000	1,834,000
		001		<i>Education</i>	-	-	350,000
		002		<i>Health</i>	-	-	250,000
		003		<i>Other Maintenance</i>	-	-	1,234,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>383,000</b>	<b>341,000</b>
	1507			Grants to Provincial Councils	-	383,000	341,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>1,458,000</b>
	1501			Welfare Programmes	-	-	1,458,000
				<b>Total Expenditure</b>	<b>30,127,200</b>	<b>33,380,000</b>	<b>43,677,000</b>
				<b>Total Financing</b>	<b>30,127,200</b>	<b>33,380,000</b>	<b>43,677,000</b>
				<b>Domestic</b>	<b>30,127,200</b>	<b>33,380,000</b>	<b>43,677,000</b>
11				Domestic Funds	30,127,200	33,380,000	43,677,000

Note: Provision of Rs.170Mn has been allocated for medical supplies requirements for the Sabaragamuwa Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

		Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Capital Expenditure</b>					<b>2,913,466</b>	<b>2,165,000</b>	<b>4,282,000</b>
001				<b>Criteria Based Grant</b>	<b>327,250</b>	<b>85,000</b>	<b>360,000</b>
	2203			Grants to Provincial Councils	327,250	85,000	360,000
002				<b>Provincial Specific Development Grant</b>	<b>1,495,186</b>	<b>1,132,000</b>	<b>2,037,000</b>
	2203			Grants to Provincial Councils	1,495,186	1,132,000	2,037,000
007				<b>General Education Modernization Project (GOSL/WB)</b>	<b>220,000</b>	<b>340,000</b>	<b>440,000</b>
	2504			Contribution to Provincial Councils	220,000	340,000	440,000
		12			220,000	340,000	440,000
008				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>340,000</b>	<b>560,000</b>	<b>1,445,000</b>
	2504			Contribution to Provincial Councils	340,000	560,000	1,445,000
		12			340,000	560,000	1,445,000
009				<b>Development of Rural Hospitals</b>	<b>394,630</b>	<b>48,000</b>	-
	2504			Contribution to Provincial Councils	394,630	48,000	-
010				<b>Development of Provincial Ayurveda Hospitals</b>	<b>25,000</b>	-	-
	2504			Contribution to Provincial Councils	25,000	-	-
011				<b>Rural Sports Development</b>	<b>37,700</b>	-	-
	2504			Contribution to Provincial Councils	37,700	-	-
013				<b>Production of Organic Fertilizer</b>	<b>73,700</b>	-	-
	2504			Contribution to Provincial Councils	73,700	-	-
<b>Total Expenditure</b>					<b>2,913,466</b>	<b>2,165,000</b>	<b>4,282,000</b>
<b>Total Financing</b>					<b>2,913,466</b>	<b>2,165,000</b>	<b>4,282,000</b>
<b>Domestic</b>					<b>2,353,466</b>	<b>1,265,000</b>	<b>2,397,000</b>
11				Domestic Funds	2,353,466	1,265,000	2,397,000
<b>Foreign</b>					<b>560,000</b>	<b>900,000</b>	<b>1,885,000</b>
12				Foreign Loans	560,000	900,000	1,885,000

## Head 321 - Eastern Provincial Council Summary

Description	2021	2022 Revised Budget	2023 Estimate
	Rs '000		
<b>Recurrent Expenditure</b>	<b>28,163,000</b>	<b>30,443,000</b>	<b>39,019,000</b>
<b>Transfers</b>	<b>28,163,000</b>	<b>30,443,000</b>	<b>39,019,000</b>
Welfare Programmes	-	-	1,955,000
Grants to Provincial Councils	28,163,000	30,443,000	37,064,000
<b>Capital Expenditure</b>	<b>3,825,808</b>	<b>2,540,000</b>	<b>4,432,000</b>
<b>Capital Transfers</b>	<b>1,776,808</b>	<b>1,580,000</b>	<b>2,537,000</b>
Grants to Provincial Councils	1,776,808	1,580,000	2,537,000
<b>Other Capital Expenditure</b>	<b>2,049,000</b>	<b>960,000</b>	<b>1,895,000</b>
Contribution to Provincial Councils	2,049,000	960,000	1,895,000
<b>Total Expenditure</b>	<b>31,988,808</b>	<b>32,983,000</b>	<b>43,451,000</b>
<b>Total Financing</b>	<b>31,988,808</b>	<b>32,983,000</b>	<b>43,451,000</b>
Domestic	31,428,808	32,103,000	41,556,000
Foreign	560,000	880,000	1,895,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,929	1,394
Tertiary Level	1,916	1,316
Secondary Level	29,730	28,876
Primary Level	8,845	6,574
Other (Casual/Temporary/Contract etc.)	922	987
<b>Total</b>	<b>43,342</b>	<b>39,147</b>

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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>28,163,000</b>	<b>30,443,000</b>	<b>39,019,000</b>
				<b>Transfers</b>	<b>28,163,000</b>	<b>29,529,000</b>	<b>35,395,000</b>
	1507			Grants to Provincial Councils	28,163,000	29,529,000	35,395,000
001				<b>Maintenance Activities</b>	-	<b>884,000</b>	<b>1,474,000</b>
	1507			Grants to Provincial Councils	-	884,000	1,474,000
		001		<i>Education</i>	-	-	218,000
		002		<i>Health</i>	-	-	180,000
		003		<i>Other Maintenance</i>	-	-	1,076,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	<b>30,000</b>	<b>195,000</b>
	1507			Grants to Provincial Councils	-	30,000	195,000
003				<b>School Nutritional Food Programme *1</b>	-	-	<b>1,955,000</b>
	1501			Welfare Programmes	-	-	1,955,000
				<b>Total Expenditure</b>	<b>28,163,000</b>	<b>30,443,000</b>	<b>39,019,000</b>
				<b>Total Financing</b>	<b>28,163,000</b>	<b>30,443,000</b>	<b>39,019,000</b>
				<b>Domestic</b>	<b>28,163,000</b>	<b>30,443,000</b>	<b>39,019,000</b>
11				Domestic Funds	28,163,000	30,443,000	39,019,000

Note: Provision of Rs.150Mn has been allocated for medical supplies requirements for the Eastern Provincial Hospitals under the vote 111-2-25-003-1204 of Ministry of Health.

1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>3,825,808</b>	<b>2,540,000</b>	<b>4,432,000</b>
001				<b>Criteria Based Grant</b>	<b>281,221</b>	<b>180,000</b>	<b>381,000</b>
	2203			Grants to Provincial Councils	281,221	180,000	381,000
002				<b>Provincial Specific Development Grant</b>	<b>1,495,588</b>	<b>1,400,000</b>	<b>2,156,000</b>
	2203			Grants to Provincial Councils	1,495,588	1,400,000	2,156,000
009				<b>General Education Modernization Project (GOSL/WB)</b>	<b>220,000</b>	<b>330,000</b>	<b>450,000</b>
	2504			Contribution to Provincial Councils	220,000	330,000	450,000
			12		220,000	330,000	450,000
010				<b>Primary Health Care System Strengthening Project (GOSL/WB)</b>	<b>340,000</b>	<b>550,000</b>	<b>1,445,000</b>
	2504			Contribution to Provincial Councils	340,000	550,000	1,445,000
			12		340,000	550,000	1,445,000
011				<b>Development of Rural Hospitals</b>	<b>406,000</b>	<b>72,000</b>	-
	2504			Contribution to Provincial Councils	406,000	72,000	-
012				<b>Development of Provincial Ayurveda Hospitals</b>	<b>32,000</b>	<b>8,000</b>	-
	2504			Contribution to Provincial Councils	32,000	8,000	-
013				<b>Rural Sports Development</b>	<b>51,000</b>	-	-
	2504			Contribution to Provincial Councils	51,000	-	-
014				<b>Production of Organic Fertilizer</b>	<b>1,000,000</b>	-	-
	2504			Contribution to Provincial Councils	1,000,000	-	-
				<b>Total Expenditure</b>	<b>3,825,808</b>	<b>2,540,000</b>	<b>4,432,000</b>
				<b>Total Financing</b>	<b>3,825,808</b>	<b>2,540,000</b>	<b>4,432,000</b>
				<b>Domestic</b>	<b>3,265,808</b>	<b>1,660,000</b>	<b>2,537,000</b>
11				Domestic Funds	3,265,808	1,660,000	2,537,000
				<b>Foreign</b>	<b>560,000</b>	<b>880,000</b>	<b>1,895,000</b>
12				Foreign Loans	560,000	880,000	1,895,000

# **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	-

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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	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>30,000,000,000</b>	<b>30,000,000,000</b>	<b>20,000,000,000</b>	<b>1,600,000,000</b>
63	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
64	Department of Social Services	21601	Advances to Public Officers	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	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account (Explosive items)</b>	<b>6,400,000,000</b>	<b>8,320,000,000</b>	<b>2,120,000,000</b>	-

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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	-

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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	-

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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**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	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	2023
			Revised Budget	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	2023
			Revised Budget	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		2023	
			Revised Budget	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	2023	
			Revised Budget	Estimates
<b>425 -</b>	<b>State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chillies, 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	2023
			Revised Budget	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	2023
			Revised Budget	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 Under Operational Leasing	1,338	-	-
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 Under Operational Leasing	5,261	-	-
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**

Description	2021	Rs '000	
		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**

Description	2021	Rs '000	
		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**

Description	2021	Rs '000	
		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>	-	-

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**

Description	2021	Rs '000	
		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**

Description	2021	Rs '000	
		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**

Description	2021	Rs '000	
		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**

Description	2021	Rs '000	
		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 Under Operational Leasing	2,566	-	-
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**

Description	2021	Rs '000	
		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**

Description	2021	Rs '000	
		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**

Description	2021	Rs '000	
		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	-	-