

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 8th December 2022. As usual, the Act consists of three schedules and a summary of the estimates under each scheduled is given below.

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

This publication is an appendix to the Appropriation Act No. 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.

Volume	Ministries Included
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.

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub section 6(1) of the Appropriation 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
	Total		2,202,263,362	2,019,970,000	4,222,233,362

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2023
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
	Tax Revenue	1,298,019,060	1,852,000,000	3,130,000,000
10.01	Taxes on International Trade	352,818,040	325,032,000	457,653,000
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	Cess Levy	75,543,499	68,000,000	85,000,000
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			
10.02	Taxes on Domestic Goods And Services	630,705,652	960,248,000	1,740,335,000
10.02.01.00	Value Added Tax	308,213,045	533,000,000	908,000,000
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
10.02.02.00	Goods and Services Tax	245	-	-
10.02.02.01	Services	227	-	-
10.02.02.02	Manufacturing	18	-	-
10.02.02.03	Imports			
10.02.03.00	National Security Levy	322	-	-
10.02.03.01	Services	322	-	-
10.02.03.02	Manufacturing	-	-	-
10.02.03.03	Imports	-	-	-
10.02.04.00	Excise (Ordinance) Duty	138,637,150	185,000,000	214,000,000
10.02.04.01	Liquor	138,637,150	185,000,000	214,000,000
10.02.05.00	Excise (Special Provisions) Duty	168,224,273	189,000,000	343,000,000
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
10.02.06.00	Tobacco Tax	37,023	36,000	3,035,000
10.02.07.00	Stamp Duty	-	-	-
10.02.08.00	Debits Tax	-	-	-
10.02.09.00	Turnover Tax	18,743	-	-
10.02.10.00	Social Responsibility Levy	6	-	-
10.02.11.00	Telecommunications Levy	12,839,827	16,000,000	20,000,000
10.02.12.00	Nation Building Tax	433,734	-	-
10.02.12.01	Services	273,031	-	-
10.02.12.02	Manufacturing	81,591	-	-
10.02.12.03	Imports	79,113	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	438,470	262,000	300,000
10.02.14.00	Cellular Tower Levy	1,432,521	1,500,000	1,500,000
10.02.15.00	SMS Advertising Levy	430,294	450,000	500,000
10.02.16.00	Social Security Contribution Levy	-	35,000,000	250,000,000
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
10.03	License Taxes & Other	12,380,169	8,720,000	20,012,000
10.03.01.00	Luxury Motor Vehicle Tax	1,217,808	1,000,000	1,100,000
10.03.02.00	Transfer Tax	-	-	-
10.03.03.00	Betting & Gaming Levy	1,939,353	2,000,000	10,000,000
10.03.04.00	Share Transaction Levy	6,964,477	3,000,000	6,000,000
10.03.05.00	Construction Industry Guarantee Fund Levy	422	-	-
10.03.06.00	Environment Conservation Levy	-	-	-
10.03.07.00	Other Licenses	2,230,321	2,699,000	2,891,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,707,163	2,100,000	2,300,000
10.03.07.03	Private Timber Transport	126,524	130,000	130,000
10.03.07.04	Tax on Sale of Motor Vehicles	56,289	30,000	30,000
10.03.07.05	License fees relevant to the Ministry of Defence	24,086	22,000	28,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	64,607	160,300	160,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-
10.03.07.08	Company Registration Levy	330	-	-
10.03.07.09	Carbon Tax	16,796	-	-
10.03.07.10	Vehicle Entitlement Levy	75,703	106,000	73,000
10.03.07.11	Debt Repayment Levy	7,565	-	-
10.03.07.99	Other	151,259	150,700	170,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	5,541	9,500	8,000
10.03.09.00	Tax on the land leased out to foreigner	-	-	-
10.03.10.00	Migrating Tax	17,032	11,000	12,000
10.03.11.00	Remittance Fee	5,215	500	1,000
10.04	Taxes on Income & Profits	302,115,199	558,000,000	912,000,000
10.04.01.00	Corporate Tax	251,830,847	475,000,000	603,000,000
10.04.01.01	Income Tax	249,836,958	471,000,000	597,000,000
10.04.01.02	Dividend Tax	483,447	1,000,000	2,000,000
10.04.01.03	Remittance Tax	1,510,442	3,000,000	4,000,000
10.04.02.00	Non-Corporate Tax	36,303,246	53,000,000	215,000,000
10.04.02.01	PAYE	15,352,751	35,000,000	100,000,000
10.04.02.99	Other	20,950,496	18,000,000	115,000,000
10.04.03.00	Withholding Tax	12,410,498	25,000,000	90,000,000
10.04.03.01	On interest	355,770	10,000,000	55,000,000
10.04.03.99	On Fees & Other	12,054,728	15,000,000	35,000,000
10.04.04.00	Economic Service Charge	728,115	-	-
10.04.04.01	Domestic	685,452	-	-
10.04.04.02	Imports	42,662	-	-
10.04.05.00	Capital Gain Tax	667,876	1,100,000	4,000,000
10.04.06.00	Tax on Voluntary Disclosure	174,617	3,900,000	-

ESTIMATES - 2023
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
	Non-Tax Revenue	184,226,802	521,700,000	319,500,000
20.01	Revenue From Departmental Enterprises	10,014,653	18,147,000	25,200,000
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
20.02	Return on Government Assets	42,146,718	55,000,000	93,000,000
20.02.01.00	Rent	5,089,897	7,000,000	6,000,000
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
20.02.02.00	Interest	6,465,927	7,000,000	8,000,000
20.02.02.01	On lending	5,019,895	5,450,000	6,800,000
	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
20.02.03.00	Profits	25,918,974	34,700,000	73,000,000
	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
20.02.04.00	Dividends	4,671,919	6,300,000	6,000,000
	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
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-
20.03	Sale Proceeds and Charges	63,807,299	105,153,000	143,100,000
20.03.01.00	Departmental Sales	97,731	90,000	70,000
20.03.02.00	Administrative Fees and Charges	28,175,701	54,644,000	84,280,000
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
20.03.03.00	Fines and Forfeits	5,749,187	3,656,000	4,000,000
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
20.03.04.00	Public Officer's Motor Cycle Premium	2,910	-	-
20.03.05.00	Treasury Bonds Premium	14,852,721	23,100,000	31,000,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	6,309,684	4,053,000	4,100,000
20.03.07.00	Government Paddy Purchasing Programme	453,207	310,000	350,000
20.03.08.00	Revenue from Sales of Hydropower	538,063	1,300,000	1,300,000
20.03.99.00	Other Receipts	7,628,097	18,000,000	18,000,000
20.04	Social Security Contributions	34,618,642	37,000,000	38,000,000
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
20.05	Current Transfers	18,295,376	34,700,000	3,700,000
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
20.06	Capital Revenue	15,344,114	271,700,000	16,500,000
20.06.01.00	Divestiture Proceeds			
20.06.02.00	Sale of Capital Assets	188,385	700,000	500,000
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			
20.06.04.00	Recovery of Loans	15,155,729	271,000,000	16,000,000
	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
	GRANTS	6,739,545	10,000,000	7,000,000
30.01.01.00	Foreign	6,739,545	9,900,000	6,900,000
30.01.02.00	Domestic		100,000	100,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,488,985,407	2,383,700,000	3,456,500,000

ESTIMATES - 2023
3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
40.00	PROVINCIAL COUNCIL REVENUE			
40.01.00.00	Transfers by the Government	10,474,525	15,000,000	12,500,000
40.01.01.00	Nation Building Tax	216,867	-	-
40.01.01.01	Domestic	177,311	-	-
40.01.01.02	Imports	39,556	-	-
40.01.02.00	Stamp Duty	9,389,876	14,000,000	12,000,000
40.01.03.00	Motor Vehicle Registration Fees	867,782	1,000,000	500,000
40.02.00.00	Devolved Revenue	53,448,059	47,300,000	54,000,000
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
	Total	63,922,584	62,300,000	66,500,000
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,552,907,991	2,446,000,000	3,523,000,000

EXPENDITURE ESTIMATES

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

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

Object Code	Object Category/Title
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Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

2301	Equity Contribution
2302	On-Lending

Capacity Building

2401	Staff Training
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Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

3001	Domestic
3002	Foreign

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
Total		4,634,263,362	3,245,235,638	7,879,499,000

ESTIMATE - 2023
4.3 NATIONAL LEVEL FINANCING

Rs '000

	2021	2022	2023
	-	Revised Estimate	Estimate
Total Financing	4,879,195,336	6,231,350,000	7,879,499,000
Domestic	4,564,671,425	5,451,758,219	7,260,922,505
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
Foreign	314,523,911	779,591,781	618,576,495
12 Foreign Loans	305,999,882	763,718,040	573,638,735
13 Foreign Grants	6,685,962	14,763,741	37,995,950
14 Reimbursable Foreign Loans	1,806,166	1,060,000	6,880,000
15 Reimbursable Foreign Grants	31,556	25,000	41,810
16 Counterpart Funds	345	25,000	20,000

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2021	2022 Revised Estimate	2023 Estimate
Recurrent Expenditure	2,757,343,086	3,635,953,037	4,634,263,362
Special Spending Unit	10,586,116	12,466,636	23,766,300
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
Ministry	2,746,756,970	3,623,486,401	4,610,497,062
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

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

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

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

ESTIMATE - 2023

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2021	2022 Revised Estimates	2023 Estimates
	Recurrent Expenditure	2,757,343,086	3,635,953,037	4,634,263,362
	Personal Emoluments	611,993,871	739,601,934	701,941,171
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
	Travelling Expenses	15,896,883	17,410,672	24,691,540
1101	Domestic	14,590,629	16,164,466	23,215,290
1102	Foreign	1,306,253	1,246,206	1,476,250
	Supplies	139,718,380	162,710,060	244,067,377
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
	Maintenance Expenditure	7,935,539	9,894,107	14,428,722
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
	Services	54,829,745	65,629,741	90,215,400
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
	Transfers	878,372,338	1,211,226,685	1,245,210,399
1501	Welfare Programmes	164,623,427	353,678,268	311,488,350
1502	Retirement Benefits	270,695,746	317,973,667	375,983,990

Object	Expenditure Category	2021	2022 Revised Estimates	2023 Estimates
1503	Public Institutions (Personal Emoluments)	71,712,136	77,813,605	81,676,080
1504	Development Subsidies	56,784,629	113,660,300	74,213,030
1505	Subscriptions and Contributions Fee	2,185,690	2,558,815	3,409,655
1506	Property Loan Interest to Public Servants	2,325,597	2,795,465	2,707,514
1507	Grants to Provincial Councils	284,602,350	312,306,000	362,650,000
1508	Other	3,257,605	6,476,045	2,964,400
1509	Public Institutions (Other Operational Expenditure)	22,185,158	23,964,520	30,117,380
	Interest Payments and Discounts	1,048,382,441	1,379,349,984	2,189,000,000
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
	Other Recurrent Expenditure	213,891	50,129,854	124,708,753
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
	Capital Expenditure	789,636,211	1,084,926,963	1,219,795,638
	Rehabilitation and Improvement of Capital Assets	28,882,426	27,067,383	62,016,710
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
	Acquisition of Capital Assets	124,180,533	94,461,327	163,174,389
2101	Vehicles	18,165,290	10,514,950	20,522,868
2102	Furniture and Office Equipment	6,167,474	5,095,770	8,020,535
2103	Plant, Machinery and Equipment	16,036,726	18,282,840	31,792,932
2104	Buildings and Structures	53,386,936	38,195,517	63,334,950
2105	Land and Land Improvements	28,443,320	18,741,050	21,665,700
2106	Software Development	1,460,966	3,077,550	17,208,500
2108	Capital Payment for Leased Vehicles	519,821	553,650	628,904

Object	Expenditure Category	2021	2022 Revised Estimates	2023 Estimates
	Capital Transfers	118,800,574	113,663,490	178,572,915
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
	Acquisition of Financial Assets	78,561,316	404,790,000	155,243,000
2301	Equity Contribution	56,531,144	133,465,000	82,256,000
2302	On-Lending	22,030,172	271,325,000	72,987,000
	Capacity Building	5,774,360	4,980,000	7,167,806
2401	Staff Training	5,774,360	4,980,000	7,167,806
	Other Capital Expenditure	433,437,002	439,964,763	653,620,818
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
	Public Debt Amortization	1,332,216,039	1,510,470,000	2,025,440,000
	Public Debt Repayments	1,332,216,039	1,510,470,000	2,025,440,000
3001	Domestic	801,708,208	1,135,470,000	1,585,470,000
3002	Foreign	530,507,831	375,000,000	439,970,000
	Total Expenditure	4,879,195,336	6,231,350,000	7,879,499,000

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.
Total Recurrent				49,494				
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
Total Capital				325,249				
Domestic Funded Projects								
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 & 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
Foreign Funded Projects								
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 th & 7 th 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
Other Capital				17,606				
Total				374,743				

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
Total	102	1,186	1,126	11,807	38,185	328	52,734

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
Recurrent Expenditure	14,376,137	34,283,400	49,494,000
Personal Emoluments	10,258,371	12,211,208	12,433,800
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
Travelling Expenses	389,776	493,566	512,200
Domestic	389,429	493,416	500,100
Foreign	347	150	12,100
Supplies	2,672,920	9,498,569	17,738,700
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
Maintenance Expenditure	71,127	141,011	377,110
Vehicles	51,249	93,051	184,500
Plant and Machinery	19,063	42,565	136,440
Buildings and Structures	815	5,395	56,170
Services	943,214	1,438,872	2,178,705
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
Transfers	40,409	10,499,934	16,253,045
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
Other Recurrent Expenditure	320	240	440
Implementation of the Official Languages Policy	320	240	440
Capital Expenditure	239,578,949	273,025,000	325,249,000
Rehabilitation and Improvement of Capital Assets	4,191,621	3,506,310	14,715,850
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
Acquisition of Capital Assets	39,083,617	24,682,790	41,522,600
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 Revised Budget	2023 Estimate
Capital Transfers	7,770,671	8,266,700	11,016,200
Public Institutions	7,770,000	8,266,500	11,016,000
Development Assistance	671	200	200
Capacity Building	2,406	3,600	8,250
Staff Training	2,406	3,600	8,250
Other Capital Expenditure	188,530,634	236,565,600	257,986,100
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
Total Expenditure	253,955,086	307,308,400	374,743,000
Total Financing	253,955,086	307,308,400	374,743,000
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	2023
			Revised Budget	Estimates
117 -	Minister of Transport and Highways			
	Operational Activities	192,311	702,200	961,100
	Recurrent Expenditure	183,272	682,600	933,000
	Capital Expenditure	9,038	19,600	28,100
	Development Activities	211,323,794	271,344,700	318,592,100
	Recurrent Expenditure	-	10,450,000	16,200,000
	Capital Expenditure	211,323,794	260,894,700	302,392,100
	Total Expenditure	211,516,104	272,046,900	319,553,200
	Recurrent Expenditure	183,272	11,132,600	17,133,000
	Capital Expenditure	211,332,832	260,914,300	302,420,200
306 -	Department of Sri Lanka Railways			
	Development Activities	40,416,068	32,706,500	51,843,300
	Recurrent Expenditure	12,979,212	21,565,800	30,280,000
	Capital Expenditure	27,436,855	11,140,700	21,563,300
	Total Expenditure	40,416,068	32,706,500	51,843,300
307 -	Department of Motor Traffic			
	Development Activities	2,022,914	2,555,000	3,346,500
	Recurrent Expenditure	1,213,652	1,585,000	2,081,000
	Capital Expenditure	809,261	970,000	1,265,500
	Total Expenditure	2,022,914	2,555,000	3,346,500
	Grand Total	253,955,086	307,308,400	374,743,000
	Total Recurrent	14,376,137	34,283,400	49,494,000
	Total Capital	239,578,949	273,025,000	325,249,000

Head 117 - Minister of Transport and Highways Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	183,272	11,132,600	17,133,000
Personal Emoluments	135,658	375,008	447,800
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
Travelling Expenses	3,176	6,466	20,100
Domestic	2,829	6,316	10,000
Foreign	347	150	10,100
Supplies	20,889	79,169	141,500
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
Maintenance Expenditure	10,533	53,211	116,210
Vehicles	9,233	44,651	106,000
Plant and Machinery	1,300	5,165	6,040
Buildings and Structures	-	3,395	4,170
Services	10,487	161,572	197,905
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
Transfers	2,209	10,456,934	16,209,045
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
Other Recurrent Expenditure	320	240	440
Implementation of the Official Languages Policy	320	240	440
Capital Expenditure	211,332,832	260,914,300	302,420,200
Rehabilitation and Improvement of Capital Assets	2,583	17,310	7,530,050
Buildings and Structures	-	4,230	7,512,700
Plant, Machinery and Equipment	80	1,330	2,250
Vehicles	2,503	11,750	15,100
Acquisition of Capital Assets	15,726,093	17,163,790	26,986,800
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
Capital Transfers	7,770,000	8,266,500	11,016,000
Public Institutions	7,770,000	8,266,500	11,016,000
Capacity Building	-	1,100	1,250
Staff Training	-	1,100	1,250
Other Capital Expenditure	187,834,156	235,465,600	256,886,100
Infrastructure Development	187,834,156	235,465,000	256,785,100
Research and Development	-	600	1,000
Other	-	-	100,000
Total Expenditure	211,516,104	272,046,900	319,553,200

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Total Financing	211,516,104	272,046,900	319,553,200
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
Total	37,424	38,793

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
				Recurrent Expenditure	26,770	32,840	157,900
				Personal Emoluments	11,561	13,000	46,800
	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
				Travelling Expenses	2,514	1,050	14,000
	1101			Domestic	2,514	1,000	6,000
	1102			Foreign	-	50	8,000
				Supplies	7,572	9,560	59,900
	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	-	-
				Maintenance Expenditure	3,375	6,380	13,700
	1301			Vehicles	3,235	6,030	12,000
	1302			Plant and Machinery	140	250	1,150
	1303			Buildings and Structures	-	100	550
				Services	821	1,750	18,470
	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
				Transfers	927	1,100	5,030
	1502			Retirement Benefits	927	1,100	4,530
	1505			Subscriptions and Contributions Fee	-	-	250
	1506			Property Loan Interest to Public Servants	-	-	250
				Capital Expenditure	2,091	2,600	10,000
				Rehabilitation and Improvement of Capital Assets	1,485	2,300	9,200
	2001			Buildings and Structures	-	100	400
	2002			Plant, Machinery and Equipment	3	100	1,500
	2003			Vehicles	1,482	2,100	7,300
				Acquisition of Capital Assets	606	300	800
	2102			Furniture and Office Equipment	-	150	400
	2103			Plant, Machinery and Equipment	606	150	400
Total Expenditure					28,862	35,440	167,900
Total Financing					28,862	35,440	167,900
Domestic					28,862	35,440	167,900
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					156,502	191,410	342,100
Personal Emoluments					124,096	139,060	190,000
	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
Travelling Expenses					662	1,050	1,600
	1101			Domestic	315	1,000	1,500
	1102			Foreign	347	50	100
Supplies					13,317	15,080	42,350
	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
Maintenance Expenditure					7,158	15,370	77,710
	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
Services					9,666	19,350	28,135
	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
Transfers					1,282	1,300	1,865
	1505			Subscriptions and Contributions Fee	51	100	115
	1506			Property Loan Interest to Public Servants	1,231	1,200	1,750
Other Recurrent Expenditure					320	200	440
	1703			Implementation of the Official Languages Policy	320	200	440
Capital Expenditure					6,947	5,700	5,900
Rehabilitation and Improvement of Capital Assets					1,099	5,310	5,450
	2001			Buildings and Structures	-	80	300
	2002			Plant, Machinery and Equipment	77	80	250
	2003			Vehicles	1,022	5,150	4,900
Acquisition of Capital Assets					5,849	90	-
	2102			Furniture and Office Equipment	81	-	-
	2103			Plant, Machinery and Equipment	5,768	90	-
Capacity Building					-	300	450
	2401			Staff Training	-	300	450
Total Expenditure					163,449	197,110	348,000
Total Financing					163,449	197,110	348,000
Domestic					163,449	197,110	348,000
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
				Recurrent Expenditure	-	6,994	-
				Personal Emoluments	-	3,598	-
	1001			Salaries and Wages	-	1,910	-
	1002			Overtime and Holiday Payments	-	673	-
	1003			Other Allowances	-	1,015	-
				Travelling Expenses	-	316	-
	1101			Domestic	-	316	-
				Supplies	-	1,749	-
	1201			Stationery and Office Requisites	-	45	-
	1202			Fuel	-	1,698	-
	1203			Diets and Uniforms	-	6	-
				Maintenance Expenditure	-	321	-
	1301			Vehicles	-	321	-
				Services	-	722	-
	1401			Transport	-	300	-
	1402			Postal and Communication	-	266	-
	1403			Electricity and Water	-	38	-
	1409			Other	-	118	-
				Transfers	-	288	-
	1502			Retirement Benefits	-	288	-
				Total Expenditure	-	6,994	-
Total Financing					-	6,994	-
				Domestic	-	6,994	-
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
				Recurrent Expenditure	-	54,376	-
				Personal Emoluments	-	36,250	-
	1001			Salaries and Wages	-	23,000	-
	1002			Overtime and Holiday Payments	-	1,500	-
	1003			Other Allowances	-	11,750	-
				Travelling Expenses	-	250	-
	1101			Domestic	-	200	-
	1102			Foreign	-	50	-
				Supplies	-	6,450	-
	1201			Stationery and Office Requisites	-	1,920	-
	1202			Fuel	-	4,080	-
	1203			Diets and Uniforms	-	250	-
	1205			Other	-	200	-
				Maintenance Expenditure	-	7,190	-
	1301			Vehicles	-	7,000	-
	1302			Plant and Machinery	-	165	-
	1303			Buildings and Structures	-	25	-
				Services	-	2,450	-
	1401			Transport	-	1,500	-
	1402			Postal and Communication	-	700	-
	1403			Electricity and Water	-	100	-
	1409			Other	-	150	-
				Transfers	-	1,746	-
	1502			Retirement Benefits	-	1,431	-
	1505			Subscriptions and Contributions Fee	-	15	-
	1506			Property Loan Interest to Public Servants	-	300	-
				Other Recurrent Expenditure	-	40	-
	1703			Implementation of the Official Languages Policy	-	40	-
				Capital Expenditure	-	1,400	-
				Rehabilitation and Improvement of Capital Assets	-	1,050	-
	2002			Plant, Machinery and Equipment	-	100	-
	2003			Vehicles	-	950	-
				Acquisition of Capital Assets	-	200	-
	2103			Plant, Machinery and Equipment	-	200	-
				Capacity Building	-	150	-
	2401			Staff Training	-	150	-
				Total Expenditure	-	55,776	-
Total Financing					-	55,776	-
				Domestic	-	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
				Recurrent Expenditure	-	8,570	-
				Personal Emoluments	-	5,000	
	1001			Salaries and Wages	-	3,000	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,000	-
				Travelling Expenses	-	300	
	1101			Domestic	-	300	-
				Supplies	-	1,320	
	1201			Stationery and Office Requisites	-	200	-
	1202			Fuel	-	1,100	-
	1203			Diets and Uniforms	-	20	-
				Maintenance Expenditure	-	1,300	
	1301			Vehicles	-	1,000	-
	1302			Plant and Machinery	-	200	-
	1303			Buildings and Structures	-	100	-
				Services	-	650	
	1401			Transport	-	100	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	50	-
	1409			Other	-	300	-
				Capital Expenditure	-	700	
				Rehabilitation and Improvement of Capital Assets	-	700	
	2001			Buildings and Structures	-	200	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	300	-
				Total Expenditure	-	9,270	-
Total Financing					-	9,270	-
				Domestic	-	9,270	-
11				Domestic Funds	-	9,270	

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	267,450	433,000
				Personal Emoluments	-	128,500	211,000
	1001			Salaries and Wages	-	85,000	137,000
	1002			Overtime and Holiday Payments	-	7,000	11,000
	1003			Other Allowances	-	36,500	63,000
				Travelling Expenses	-	1,500	4,500
	1101			Domestic	-	1,500	2,500
	1102			Foreign	-	-	2,000
				Supplies	-	24,150	39,250
	1201			Stationery and Office Requisites	-	5,000	8,750
	1202			Fuel	-	19,000	30,000
	1203			Diets and Uniforms	-	150	500
				Maintenance Expenditure	-	14,300	24,800
	1301			Vehicles	-	12,600	21,000
	1302			Plant and Machinery	-	1,500	3,000
	1303			Buildings and Structures	-	200	800
				Services	-	97,500	151,300
	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
				Transfers	-	1,500	2,150
	1506			Property Loan Interest to Public Servants	-	1,500	2,150
				Capital Expenditure	-	2,800	12,200
				Rehabilitation and Improvement of Capital Assets	-	1,700	10,400
	2001			Buildings and Structures	-	500	7,000
	2002			Plant, Machinery and Equipment	-	200	500
	2003			Vehicles	-	1,000	2,900
				Capacity Building	-	500	800
	2401			Staff Training	-	500	800
				Other Capital Expenditure	-	600	1,000
	2507			Research and Development	-	600	1,000
				Total Expenditure	-	270,250	445,200
				Total Financing	-	270,250	445,200
				Domestic	-	270,250	445,200
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
Recurrent Expenditure					-	31,250	-
Personal Emoluments					-	14,600	-
	1001			Salaries and Wages	-	7,500	-
	1002			Overtime and Holiday Payments	-	4,000	-
	1003			Other Allowances	-	3,100	-
Travelling Expenses					-	1,000	-
	1101			Domestic	-	1,000	-
Supplies					-	7,850	-
	1201			Stationery and Office Requisites	-	750	-
	1202			Fuel	-	7,000	-
	1203			Diets and Uniforms	-	100	-
Maintenance Expenditure					-	1,350	-
	1301			Vehicles	-	1,000	-
	1302			Plant and Machinery	-	250	-
	1303			Buildings and Structures	-	100	-
Services					-	6,450	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	950	-
	1409			Other	-	1,000	-
Capital Expenditure					-	1,750	-
Rehabilitation and Improvement of Capital Assets					-	1,750	-
	2001			Buildings and Structures	-	250	-
	2002			Plant, Machinery and Equipment	-	250	-
	2003			Vehicles	-	1,250	-
Total Expenditure					-	33,000	-
Total Financing					-	33,000	-
Domestic					-	33,000	-
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 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	89,710	-
				Personal Emoluments	-	35,000	-
	1001			Salaries and Wages	-	20,000	-
	1002			Overtime and Holiday Payments	-	5,000	-
	1003			Other Allowances	-	10,000	-
				Travelling Expenses	-	1,000	-
	1101			Domestic	-	1,000	-
				Supplies	-	13,010	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	10,000	-
	1203			Diets and Uniforms	-	10	-
				Maintenance Expenditure	-	7,000	-
	1301			Vehicles	-	5,000	-
	1302			Plant and Machinery	-	1,800	-
	1303			Buildings and Structures	-	200	-
				Services	-	32,700	-
	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	-
				Transfers	-	1,000	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				Capital Expenditure	-	4,650	-
				Rehabilitation and Improvement of Capital Assets	-	4,500	-
	2001			Buildings and Structures	-	3,100	-
	2002			Plant, Machinery and Equipment	-	400	-
	2003			Vehicles	-	1,000	-
				Capacity Building	-	150	-
	2401			Staff Training	-	150	-
				Total Expenditure	-	94,360	-
				Total Financing	-	94,360	-
				Domestic	-	94,360	-
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
Capital Expenditure					23,584,530	69,456,000	93,038,100
007				Central Expressway	3,554,490	55,276,000	55,816,000
	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				Extension of Southern Expressway From Matara to Hambantota (GOSL- China)	13,324,345	-	3,152,100
	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				Outer Circular Highway - Phase III from Kadawatha to Kerawalapitiya (GOSL- China Exim Bank)	1,066,026	-	-
	2506			Infrastructure Development	1,066,026	-	-
		17			1,066,026	-	-
013				Colombo - Rathnapura - Pelmadulla Expressway	319,450	1,380,000	2,000,000
	2105			Land and Land Improvements	266,950	1,180,000	1,925,000
	2506			Infrastructure Development	52,500	200,000	75,000
015				Elevated Highway from New Kelani Bridge to Athurugiriya	766,500	1,700,000	2,000,000
	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				Port Access Elevated Highway Project (GOSL - ADB)	4,553,719	11,100,000	30,070,000
	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
Total Expenditure					23,584,530	69,456,000	93,038,100

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Total Financing					23,584,530	69,456,000	93,038,100
Domestic					11,625,909	16,456,000	18,038,100
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	-	-
Foreign					11,958,621	53,000,000	75,000,000
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 Revised Budget	2023 Estimate
				Capital Expenditure	159,126,056	159,596,200	166,231,000
001				Roads Maintenance	4,006,025	3,000,000	6,800,000
	2001			Buildings and Structures *2 *4	-	-	6,800,000
	2506			Infrastructure Development	4,006,025	3,000,000	-
010				Baseline Road - Phase III	986,774	365,000	200,000
	2105			Land and Land Improvements	977,318	150,000	200,000
	2506			Infrastructure Development	9,457	215,000	-
015				Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)	330,798	-	-
	2506			Infrastructure Development	330,798	-	-
021				Infrastructure and Road Safety	5,617	50,000	30,000
	2506			Infrastructure Development	5,617	50,000	30,000
022				Traffic Management	42,192	50,000	30,000
	2506			Infrastructure Development	42,192	50,000	30,000
023				Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD)	2,672,112	1,850,000	2,065,000
	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				Road Network Development Project (GOSL- SFD)	523,108	85,000	30,000
	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				Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)	194,240	-	-
	2506			Infrastructure Development	194,240	-	-
		12			193,079	-	-
		17			1,161	-	-
031				Road Network Development Project (GOSL- OPEC)	131,115	370,000	430,000
	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				Colombo District Road Development Project (GOSL-OFID)	3,235,617	2,105,000	1,275,000
	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		Rehabilitation and Improvement of Priority Roads 3-Phase I (GOSL-CDB)	2,526,581	-	-
	2506	Infrastructure Development	2,526,581	-	-
	12		2,526,581	-	-
040		Western Province National Highways (GOSL-OFID)	622,317	690,000	240,000
	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		Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID)	1,615,470	1,564,000	3,120,000
	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		Southern Road Connectivity Project (GOSL - ADB)	5,164,248	2,667,200	-
	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		Integrated Road Investment Programme - (i Road) (GOSL-ADB)	48,407,655	43,450,000	46,780,000
	2506	Infrastructure Development	48,407,655	43,450,000	46,780,000
	016	Intergrated Road Investment Programme-(I road)-Phase 1	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	Intergrated Road Investment Programme-(I road)-Phase 2	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		Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)	6,886,322	4,010,000	115,000
	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		Rehabilitation and Improvement of Priority Roads 3-Phase II (GOSL-CDB)	2,583,900	-	-
	2506	Infrastructure Development	2,583,900	-	-
	12		2,583,900	-	-
047		Transport Project Preparatory Facility (GOSL-ADB)	17,368	340,000	-
	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 Revised Budget	2023 Estimate
048				Transport Connectivity & Asset Management Project(GOSL -WB)	147,811	380,000	770,000
	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				Marine Drive Extension up to Panadura	1,421,530	500,000	100,000
	2105			Land and Land Improvements	952,510	200,000	-
	2506			Infrastructure Development	469,020	300,000	100,000
051				Gap Financing of the Road Development Authority's commitments	25,591,705	35,500,000	46,400,000
	2506			Infrastructure Development	25,591,705	35,500,000	46,400,000
052				Land Acquisition for Completed and Ongoing Projects	3,440,043	3,700,000	2,000,000
	2105			Land and Land Improvements	3,440,043	3,700,000	2,000,000
053				Surveys, Investigations and Feasibility Studies	33,775	80,000	50,000
	2103			Plant, Machinery and Equipment	-	-	10,000
	2106			Software Development	-	-	5,000
	2506			Infrastructure Development	33,775	80,000	35,000
054				Kandy Tunnel Construction Project (GOSL- EDCF Korea)	19,994	50,000	340,000
	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				Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)	5,976	670,000	1,870,000
	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				Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	48,261,994	50,000,000	30,000,000
	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	Inclusive Connectivity and Development Project (GOSL-WB)	251,768	7,070,000	13,036,000
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	Enhancement of National Traffic Database and Capacity Building (GOSL- KOICA)	-	-	120,000
2106	Software Development	-	-	20,000
17		-	-	20,000
2509	Other	-	-	100,000
13		-	-	100,000
060	Kandy Multimodal Transport Terminal Development Project (GOSL - WB)	-	1,050,000	6,330,000
2102	Furniture and Office Equipment	-	-	20,000
12		-	-	20,000
2105	Land and Land Improvements *3	-	50,000	30,000
		-	-	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	Rural Road Reawakening Programme (Maga Neguma)	-	-	4,000,000
2506	Infrastructure Development	-	-	4,000,000
062	Establishing a Road Maintenance Fund	-	-	100,000
2001	Buildings and Structures	-	-	100,000
Total Expenditure		159,126,056	159,596,200	166,231,000
Total Financing		159,126,056	159,596,200	166,231,000
Domestic		90,805,204	95,692,200	91,241,000
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
Foreign		68,320,852	63,904,000	74,990,000
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
Capital Expenditure					3,305,790	3,600,000	4,000,000
001				Colombo District	673,968	200,000	290,000
	2506			Infrastructure Development	673,968	200,000	290,000
002				Gampaha District	310,067	200,000	295,000
	2506			Infrastructure Development	310,067	200,000	295,000
003				Kalutara District	83,806	200,000	200,000
	2506			Infrastructure Development	83,806	200,000	200,000
004				Kandy District	90,248	190,000	100,000
	2506			Infrastructure Development	90,248	190,000	100,000
005				Matale District	10,979	140,000	100,000
	2506			Infrastructure Development	10,979	140,000	100,000
006				Nuwara Eliya District	2,435	130,000	100,000
	2506			Infrastructure Development	2,435	130,000	100,000
007				Matara District	87,919	140,000	200,000
	2506			Infrastructure Development	87,919	140,000	200,000
008				Galle District	53,339	140,000	165,000
	2506			Infrastructure Development	53,339	140,000	165,000
009				Hambantota District	77,768	140,000	165,000
	2506			Infrastructure Development	77,768	140,000	165,000
010				Jaffna District	206,776	100,000	300,000
	2506			Infrastructure Development	206,776	100,000	300,000
011				Kilinochchi District	154,098	100,000	280,000
	2506			Infrastructure Development	154,098	100,000	280,000
012				Mannar District	-	100,000	100,000
	2506			Infrastructure Development	-	100,000	100,000
013				Vavuniya District	44,117	100,000	180,000
	2506			Infrastructure Development	44,117	100,000	180,000
014				Mullaitivu District	17,200	100,000	100,000
	2506			Infrastructure Development	17,200	100,000	100,000
015				Batticaloa District	92,542	100,000	155,000
	2506			Infrastructure Development	92,542	100,000	155,000
016				Ampara District	43,981	100,000	75,000
	2506			Infrastructure Development	43,981	100,000	75,000
017				Trincomalee District	9,698	100,000	90,000
	2506			Infrastructure Development	9,698	100,000	90,000
018				Kurunegale District	278,268	120,000	200,000
	2506			Infrastructure Development	278,268	120,000	200,000
019				Puttlam District	53,488	120,000	175,000
	2506			Infrastructure Development	53,488	120,000	175,000
020				Anuradhapura District	136,051	150,000	75,000
	2506			Infrastructure Development	136,051	150,000	75,000
021				Pollonnaruwa District	5,044	100,000	75,000
	2506			Infrastructure Development	5,044	100,000	75,000
022				Badulla District	57,939	120,000	180,000
	2506			Infrastructure Development	57,939	120,000	180,000
023				Monaragala District	66,873	120,000	100,000
	2506			Infrastructure Development	66,873	120,000	100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
024				Kegalle District	41,644	120,000	150,000
	2506			Infrastructure Development	41,644	120,000	150,000
025				Rathnapura District	56,842	120,000	150,000
	2506			Infrastructure Development	56,842	120,000	150,000
026				Tax Component *1	162,610	350,000	-
	2506			Infrastructure Development	162,610	350,000	-
029				National Savings Bank Funded Projects	488,090	-	-
	2506			Infrastructure Development	488,090	-	-
Total Expenditure					3,305,790	3,600,000	4,000,000
Total Financing					3,305,790	3,600,000	4,000,000
Domestic					3,305,790	3,600,000	4,000,000
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 Revised Budget	2023 Estimate
				Capital Expenditure	17,407,418	7,535,000	14,815,000
008				Reconstruction of Damaged/Weak Bridges on National Highways	308,431	350,000	405,000
	2001			Buildings and Structures *1	-	-	405,000
	2506			Infrastructure Development	308,431	350,000	-
014				Construction of Rural Bridges using old Bridge Component	-	-	1,500,000
	2506			Infrastructure Development	-	-	1,500,000
016				Regional Bridge Project- (GOSL-UK) Phase II	43,277	-	-
	2506			Infrastructure Development	43,277	-	-
		17			43,277	-	-
017				Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	1,568,330	945,000	1,035,000
	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				Second New Kelani Bridge Construction Project (GOSL - JICA)	10,195,728	1,350,000	8,025,000
	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				Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)	726	5,000	-
	2506			Infrastructure Development	726	5,000	-
024				Construction of Fly Overs at Rajagiriya, Polgahawela and Ganemulla (GOSL-Spain)	35,634	-	-
	2105			Land and Land Improvements	35,049	-	-
		17			35,049	-	-
	2506			Infrastructure Development	585	-	-
		17			585	-	-
025				Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu - Kokilai - Pulmudai Road (GOSL - Czech Republic)	-	5,000	-
	2506			Infrastructure Development	-	5,000	-
		17			-	5,000	-
026				Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL-Hungary)	2,995,777	2,180,000	550,000
	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				Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station	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				Rehabilitation of Garagoda Bridge on Yatiyanthota - Magamma Road	-	-	200,000
	2001			Buildings and Structures	-	-	200,000
Total Expenditure					17,407,418	7,535,000	14,815,000
Total Financing					17,407,418	7,535,000	14,815,000
Domestic					3,208,311	3,585,000	5,415,000
11	Domestic Funds				2,569,952	3,070,000	5,330,000
17	Foreign Finance Associated Costs				638,359	515,000	85,000
Foreign					14,199,106	3,950,000	9,400,000
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	2023
						Revised Budget	Estimate
				Capital Expenditure	130,000	109,000	-
013				Landslide Disaster Protection Project of National Road Network (GOSL-JICA)	130,000	109,000	-
	2506			Infrastructure Development	130,000	109,000	-
		12			-	75,000	-
		17			130,000	34,000	-
				Total Expenditure	130,000	109,000	-
				Total Financing	130,000	109,000	-
				Domestic	130,000	34,000	-
17				Foreign Finance Associated Costs	130,000	34,000	-
				Foreign	-	75,000	-
12				Foreign Loans	-	75,000	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000	
							Revised Budget	2023 Estimate
				Capital Expenditure	7,770,000	7,500,500		9,000,000
001				Contribution to Road Development Authority	7,770,000	7,500,500		9,000,000
	2201			Public Institutions	7,770,000	7,500,500		9,000,000
				Total Expenditure	7,770,000	7,500,500		9,000,000
				Total Financing	7,770,000	7,500,500		9,000,000
				Domestic	7,770,000	7,500,500		9,000,000
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	2023
						Revised Budget	Estimate
				Capital Expenditure	-	6,496,000	-
001				Construction of Rural Bridges using old Bridge Component	-	1,496,000	-
	2506			Infrastructure Development	-	1,496,000	-
002				Rural Road Reawakening Programme (Maga Neguma)	-	5,000,000	-
	2506			Infrastructure Development	-	5,000,000	-
				Total Expenditure	-	6,496,000	-
				Total Financing	-	6,496,000	-
				Domestic	-	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
Recurrent Expenditure					-	900,000	2,000,000
001				National Transport Commission	-	900,000	2,000,000
	1509			Public Institutions (Other Operational Expenditure)	-	900,000	2,000,000
		004		Contribution of Socially obligatory Bus Service'	-	900,000	2,000,000
Capital Expenditure					-	300,000	400,000
002				Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)	-	200,000	200,000
	2506			Infrastructure Development	-	200,000	200,000
003				Sahasara Bus Modernization Programme	-	100,000	200,000
	2506			Infrastructure Development	-	100,000	200,000
Total Expenditure					-	1,200,000	2,400,000
Total Financing					-	1,200,000	2,400,000
Domestic					-	1,200,000	2,400,000
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	2023
						Revised Budget	Estimate
Capital Expenditure					-	2,910,000	9,690,000
002				Kurunegala - Habarana via Dambulla New Rail Line	-	100,000	100,000
	2105			Land and Land Improvements	-	100,000	100,000
003				Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL - ADB)	-	110,000	2,100,000
	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				Colombo Suburban Railway Efficiency Improvement Project (GOSL -ADB)	-	2,700,000	7,490,000
	2104			Buildings and Structures	-	2,700,000	7,490,000
			12		-	2,500,000	6,120,000
			17		-	200,000	1,370,000
Total Expenditure					-	2,910,000	9,690,000
Total Financing					-	2,910,000	9,690,000
Domestic					-	410,000	3,570,000
11				Domestic Funds	-	209,960	2,200,000
17				Foreign Finance Associated Costs	-	200,040	1,370,000
Foreign					-	2,500,000	6,120,000
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					-	9,550,000	14,200,000
001				Sri Lanka Transport Board	-	9,550,000	14,200,000
	1501			Welfare Programmes	-	9,550,000	14,200,000
		015		Subsidy for School and Higher Education Season Tickets	-	6,400,000	10,000,000
		016		Armed Forces - Bus Passes	-	150,000	200,000
		018		Grants to SLTB - Operating on Unremunerative Routes	-	3,000,000	4,000,000
Capital Expenditure					-	3,392,000	5,218,000
001				Sri Lanka Transport Board	-	760,000	2,010,000
	2201			Public Institutions	-	760,000	2,010,000
		012		Augmentation of Bus Fleet,Institutional Developnment and Capacity Building	-	750,000	2,000,000
		133		Improvements of Ampara Tire retreading factory under SLTB	-	10,000	10,000
002				Lakdiva Engineering Company (Pvt) Ltd	-	6,000	6,000
	2201			Public Institutions	-	6,000	6,000
003				Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL -India)	-	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
Total Expenditure					-	12,942,000	19,418,000
Total Financing					-	12,942,000	19,418,000
Domestic					-	10,708,000	16,716,000
11				Domestic Funds	-	10,316,000	16,216,000
17				Foreign Finance Associated Costs	-	392,000	500,000
Foreign					-	2,234,000	2,702,000
12				Foreign Loans	-	2,234,000	2,702,000

Head 306 - Department of Sri Lanka Railways Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	12,979,212	21,565,800	30,280,000
Personal Emoluments	9,598,762	11,243,200	11,301,000
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
Travelling Expenses	382,786	482,100	487,100
Domestic	382,786	482,100	485,100
Foreign	-	-	2,000
Supplies	2,588,071	9,360,900	17,516,700
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
Maintenance Expenditure	47,994	73,800	246,400
Vehicles	37,021	43,400	73,500
Plant and Machinery	10,973	30,400	122,900
Buildings and Structures	-	-	50,000
Services	330,761	370,300	692,800
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
Transfers	30,838	35,500	36,000
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
Capital Expenditure	27,436,855	11,140,700	21,563,300
Rehabilitation and Improvement of Capital Assets	4,172,013	3,479,000	7,171,800
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
Acquisition of Capital Assets	23,262,468	7,461,000	14,386,300
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
Capital Transfers	671	200	200
Development Assistance	671	200	200
Capacity Building	1,703	500	5,000
Staff Training	1,703	500	5,000
Other Capital Expenditure	-	200,000	-
Other	-	200,000	-
Total Expenditure	40,416,068	32,706,500	51,843,300
Total Financing	40,416,068	32,706,500	51,843,300
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
Total	20,141	13,024

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
				Recurrent Expenditure	1,088,618	1,312,300	1,415,000
				Personal Emoluments	872,382	998,000	1,065,000
	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
				Travelling Expenses	88,914	92,000	97,000
	1101			Domestic	88,914	92,000	95,000
	1102			Foreign	-	-	2,000
				Supplies	59,493	145,000	151,000
	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
				Maintenance Expenditure	7,378	7,500	11,000
	1301			Vehicles	4,500	4,500	6,000
	1302			Plant and Machinery	2,879	3,000	5,000
				Services	31,628	35,800	60,000
	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
				Transfers	28,823	34,000	31,000
	1501			Welfare Programmes	-	2,000	1,000
	1506			Property Loan Interest to Public Servants	28,823	32,000	30,000
				Capital Expenditure	5,703	500	3,000
				Acquisition of Capital Assets	4,000	-	-
	2102			Furniture and Office Equipment	4,000	-	-
				Capacity Building	1,703	500	3,000
	2401			Staff Training	1,703	500	3,000
				Total Expenditure	1,094,322	1,312,800	1,418,000
				Total Financing	1,094,322	1,312,800	1,418,000
				Domestic	1,094,322	1,312,800	1,418,000
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	26,338	32,900	34,000
				Personal Emoluments	22,979	28,200	27,000
	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
				Travelling Expenses	51	100	100
	1101			Domestic	51	100	100
				Supplies	989	1,400	2,200
	1201			Stationery and Office Requisites	735	1,000	1,000
	1202			Fuel	204	350	1,100
	1203			Diets and Uniforms	50	50	100
				Maintenance Expenditure	658	800	900
	1301			Vehicles	258	400	500
	1302			Plant and Machinery	400	400	400
				Services	1,661	2,400	3,800
	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
				Capital Expenditure	4,628	1,200	2,000
				Rehabilitation and Improvement of Capital Assets	1,997	1,000	1,800
	2002			Plant, Machinery and Equipment	1,997	1,000	1,800
				Acquisition of Capital Assets	1,960	-	-
	2103			Plant, Machinery and Equipment	1,960	-	-
				Capital Transfers	671	200	200
	2202			Development Assistance	671	200	200
Total Expenditure					30,966	34,100	36,000
Total Financing					30,966	34,100	36,000
Domestic					30,966	34,100	36,000
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	6,512,232	14,127,500	22,135,000
				Personal Emoluments	4,044,696	4,992,000	5,194,000
	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
				Travelling Expenses	89,860	150,000	150,000
	1101			Domestic	89,860	150,000	150,000
				Supplies	2,256,395	8,862,000	16,590,500
	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
				Maintenance Expenditure	5,115	5,500	9,500
	1301			Vehicles	3,480	3,500	7,000
	1302			Plant and Machinery	1,635	2,000	2,500
				Services	114,151	116,500	186,000
	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
				Transfers	2,015	1,500	5,000
	1508			Other	2,015	1,500	5,000
				Capital Expenditure	4,797	200,000	2,000
				Acquisition of Capital Assets	4,797	-	-
	2102			Furniture and Office Equipment	4,797	-	-
				Capacity Building	-	-	2,000
	2401			Staff Training	-	-	2,000
001				Railway facilities for Vegetable and Fruit transport	-	200,000	-
	2509			Other	-	200,000	-
				Total Expenditure	6,517,029	14,327,500	22,137,000
				Total Financing	6,517,029	14,327,500	22,137,000
				Domestic	6,517,029	14,327,500	22,137,000
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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Recurrent Expenditure					5,352,023	6,093,100	6,696,000
Personal Emoluments					4,658,705	5,225,000	5,015,000
	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
Travelling Expenses					203,961	240,000	240,000
	1101			Domestic	203,961	240,000	240,000
Supplies					271,195	352,500	773,000
	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
Maintenance Expenditure					34,842	60,000	225,000
	1301			Vehicles	28,783	35,000	60,000
	1302			Plant and Machinery	6,059	25,000	115,000
	1303			Buildings and Structures	-	-	50,000
Services					183,320	215,600	443,000
	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
Capital Expenditure					27,421,727	10,939,000	21,556,300
Rehabilitation and Improvement of Capital Assets					4,170,016	3,478,000	7,170,000
	2001			Buildings and Structures	437,978	338,000	1,170,000
	035			Buildings and Structures of Railways	95,471	15,000	75,000
	036			Maintenance of Signalling and Communication System	322,084	300,000	1,000,000
	037			Roofing & Rain Water Gutters of Work shops	5,789	8,000	10,000
	038			Extension of Work Shop facilities	14,634	15,000	85,000
	2003			Vehicles	3,732,037	3,140,000	6,000,000
	010			Major repairs to Rolling Stock	1,878,947	1,800,000	3,675,000
	011			Rehabilitation of Rail Carriages	49,925	10,000	75,000
	012			Re- Engine & Purchase of Engine Kits	7,153	25,000	100,000
	013			Minor Repairs to Rolling Stock	1,142,214	1,000,000	1,600,000
	014			Rehabilitation of Wagons and Tank Wagons	174	5,000	10,000
	015			Repairs of 200 Passenger Coaches	653,624	300,000	500,000
	016			Modification of 05 compartments using genuine parts as a pilot project	-	-	40,000
Acquisition of Capital Assets					289,006	190,000	1,109,300
	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			Replacement of Machinery & Plant	-	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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Total Financing					32,773,751	17,032,100	28,252,300
Domestic					15,477,763	13,182,100	18,362,300
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
Foreign					17,295,987	3,850,000	9,890,000
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
Recurrent Expenditure	1,213,652	1,585,000	2,081,000
Personal Emoluments	523,951	593,000	685,000
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
Travelling Expenses	3,814	5,000	5,000
Domestic	3,814	5,000	5,000
Supplies	63,959	58,500	80,500
Stationery and Office Requisites	58,167	50,000	50,000
Fuel	5,105	8,000	30,000
Diets and Uniforms	687	500	500
Maintenance Expenditure	12,601	14,000	14,500
Vehicles	4,996	5,000	5,000
Plant and Machinery	6,790	7,000	7,500
Buildings and Structures	815	2,000	2,000
Services	601,965	907,000	1,288,000
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
Transfers	7,362	7,500	8,000
Property Loan Interest to Public Servants	7,362	7,500	8,000
Capital Expenditure	809,261	970,000	1,265,500
Rehabilitation and Improvement of Capital Assets	17,025	10,000	14,000
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
Acquisition of Capital Assets	95,056	58,000	149,500
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
Capacity Building	702	2,000	2,000
Staff Training	702	2,000	2,000
Other Capital Expenditure	696,478	900,000	1,100,000
Other	696,478	900,000	1,100,000
Total Expenditure	2,022,914	2,555,000	3,346,500
Total Financing	2,022,914	2,555,000	3,346,500
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.)	-	-
Total	1,010	917

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
				Recurrent Expenditure	1,213,652	1,585,000	2,081,000
				Personal Emoluments	523,951	593,000	685,000
	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
				Travelling Expenses	3,814	5,000	5,000
	1101			Domestic	3,814	5,000	5,000
				Supplies	63,959	58,500	80,500
	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
				Maintenance Expenditure	12,601	14,000	14,500
	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
				Services	116,012	127,000	196,000
	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
				Transfers	7,362	7,500	8,000
	1506			Property Loan Interest to Public Servants	7,362	7,500	8,000
001				Number Plates for Vehicle Registration	420,944	700,000	950,000
	1409			Other	420,944	700,000	950,000
003				Security Services	31,763	28,000	30,000
	1409			Other	31,763	28,000	30,000
005				Computer Services Charges	8,785	7,000	7,000
	1409			Other	8,785	7,000	7,000
006				Driving License Test Fees	2,137	3,000	3,000
	1409			Other	2,137	3,000	3,000
007				Other Contractual Services	10,974	9,000	9,000
	1409			Other	10,974	9,000	9,000
008				Other - Administration Services	11,351	13,000	13,000
	1409			Other	11,351	13,000	13,000
012				E-Motoring	-	20,000	80,000
	1409			Other	-	20,000	80,000
				Capital Expenditure	809,261	970,000	1,265,500

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000
					2023 Estimate
		Rehabilitation and Improvement of Capital Assets	17,025	10,000	14,000
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
		Acquisition of Capital Assets	82,133	8,000	9,500
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
		Capacity Building	702	2,000	2,000
2401		Staff Training	702	2,000	2,000
		Other Capital Expenditure	696,478	900,000	1,100,000
2509		Other	696,478	900,000	1,100,000
013		<i>Printing of Driving Licenses</i>	-	900,000	1,100,000
010		Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts	12,923	15,000	30,000
2104		Buildings and Structures	12,923	15,000	30,000
012		E-Motoring	-	35,000	110,000
2102		Furniture and Office Equipment	-	10,000	50,000
2104		Buildings and Structures	-	15,000	50,000
2106		Software Development	-	10,000	10,000
		Total Expenditure	2,022,914	2,555,000	3,346,500
		Total Financing	2,022,914	2,555,000	3,346,500
		Domestic	2,022,914	2,555,000	3,346,500
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
Total Recurrent				81,000				
Personal Emoluments				16,880			2	2.4
Other Recurrent				64,120			2	2.4
Total Capital				34,370				
Domestic Funded Projects								
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			
					Maizae 122,500	Productivity 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
Foreign Funded Projects								
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 beneficiation 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
Other Capital				12,034				
Total				115,370				

(b) Employment Profile

Ministry/ Department / Institution	Actual cadre as at 01.08.2022						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	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
Total	209	734	614	19,718	6,670	1,589	29,534

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
Recurrent Expenditure	18,098,354	120,345,702	81,000,000
Personal Emoluments	13,110,335	15,444,766	16,880,502
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
Travelling Expenses	145,999	158,052	278,100
Domestic	143,677	152,404	270,000
Foreign	2,322	5,648	8,100
Supplies	207,195	404,427	631,520
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
Maintenance Expenditure	111,174	167,409	338,852
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
Services	356,377	459,728	625,926
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
Transfers	4,158,154	103,703,300	62,232,800
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
Other Recurrent Expenditure	9,120	8,020	12,300
Losses and Write Off	440	-	-
Implementation of the Official Languages Policy	8,680	8,020	12,300
Capital Expenditure	10,017,088	18,864,783	34,370,000
Rehabilitation and Improvement of Capital Assets	333,186	603,988	1,281,825
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 Revised Budget	2023 Estimate
Acquisition of Capital Assets	318,685	289,795	958,700
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
Capital Transfers	1,640,453	3,255,000	7,127,135
Public Institutions	20,000	435,000	595,000
Development Assistance	1,620,453	2,820,000	6,532,135
Acquisition of Financial Assets	1,017,482	3,450,000	4,908,000
Equity Contribution	-	2,900,000	2,871,000
On-Lending	1,017,482	550,000	2,037,000
Capacity Building	38,013	57,500	95,500
Staff Training	38,013	57,500	95,500
Other Capital Expenditure	6,669,269	11,208,500	19,998,840
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
Total Expenditure	28,115,442	139,210,485	115,370,000
Total Financing	28,115,442	139,210,485	115,370,000
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
118 - Minister of Agriculture				
	Operational Activities	909,570	2,021,385	2,424,161
	Recurrent Expenditure	874,063	1,946,102	2,313,136
	Capital Expenditure	35,507	75,283	111,025
	Development Activities	11,014,656	118,961,000	87,397,475
	Recurrent Expenditure	4,000,000	103,494,000	61,906,000
	Capital Expenditure	7,014,656	15,467,000	25,491,475
	Total Expenditure	11,924,226	120,982,385	89,821,636
	Recurrent Expenditure	4,874,063	105,440,102	64,219,136
	Capital Expenditure	7,050,163	15,542,283	25,602,500
281 - Department of Agrarian Development				
	Operational Activities	531,852	622,200	742,750
	Recurrent Expenditure	462,479	547,700	584,250
	Capital Expenditure	69,373	74,500	158,500
	Development Activities	8,418,992	9,430,500	13,437,000
	Recurrent Expenditure	7,462,546	8,291,500	9,075,500
	Capital Expenditure	956,446	1,139,000	4,361,500
	Total Expenditure	8,950,844	10,052,700	14,179,750
	Recurrent Expenditure	7,925,025	8,839,200	9,659,750
	Capital Expenditure	1,025,819	1,213,500	4,520,000
285 - Department of Agriculture				
	Operational Activities	541,362	624,800	713,100
	Recurrent Expenditure	492,794	563,300	632,100
	Capital Expenditure	48,567	61,500	81,000
	Development Activities	5,694,983	6,363,000	8,986,414
	Recurrent Expenditure	4,193,999	4,804,500	5,686,914
	Capital Expenditure	1,500,984	1,558,500	3,299,500
	Total Expenditure	6,236,344	6,987,800	9,699,514
	Recurrent Expenditure	4,686,793	5,367,800	6,319,014
	Capital Expenditure	1,549,551	1,620,000	3,380,500
292 - Department of Animal Production and Health				
	Operational Activities	662,101	782,600	893,100
	Recurrent Expenditure	612,473	698,600	802,100
	Capital Expenditure	49,628	84,000	91,000
	Development Activities	341,926	405,000	776,000
	Capital Expenditure	341,926	405,000	776,000
	Total Expenditure	1,004,027	1,187,600	1,669,100
	Recurrent Expenditure	612,473	698,600	802,100
	Capital Expenditure	391,554	489,000	867,000
	Grand Total	28,115,442	139,210,485	115,370,000
	Total Recurrent	18,098,354	120,345,702	81,000,000
	Total Capital	10,017,088	18,864,783	34,370,000

Head 118 - Minister of Agriculture
Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	4,874,063	105,440,102	64,219,136
Personal Emoluments	675,020	1,558,266	1,815,588
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
Travelling Expenses	6,310	17,452	22,000
Domestic	6,276	14,904	18,000
Foreign	34	2,548	4,000
Supplies	39,079	95,827	131,820
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
Maintenance Expenditure	25,707	61,509	95,552
Vehicles	22,965	53,865	85,702
Plant and Machinery	2,165	5,244	6,150
Buildings and Structures	577	2,400	3,700
Services	71,088	141,728	175,576
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
Transfers	4,056,763	103,564,800	61,977,700
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
Other Recurrent Expenditure	96	520	900
Losses and Write Off	45	-	-
Implementation of the Official Languages Policy	51	520	900
Capital Expenditure	7,050,163	15,542,283	25,602,500
Rehabilitation and Improvement of Capital Assets	24,019	47,488	76,325
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
Acquisition of Capital Assets	7,765	18,295	24,200
Furniture and Office Equipment	1,905	7,500	13,000
Plant, Machinery and Equipment	5,859	10,795	11,200
Capital Transfers	1,640,453	3,255,000	7,127,135
Public Institutions	20,000	435,000	595,000
Development Assistance	1,620,453	2,820,000	6,532,135
Acquisition of Financial Assets	1,017,482	3,450,000	4,908,000
Equity Contribution	-	2,900,000	2,871,000
On-Lending	1,017,482	550,000	2,037,000
Capacity Building	768	7,500	10,500
Staff Training	768	7,500	10,500

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Other Capital Expenditure	4,359,677	8,764,000	13,456,340
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
Total Expenditure	11,924,227	120,982,385	89,821,636
Total Financing	11,924,227	120,982,385	89,821,636
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
Total	3,152	3,882

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
				Recurrent Expenditure	27,636	31,200	135,464
				Personal Emoluments	13,239	15,200	46,344
	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
				Travelling Expenses	1,702	1,500	7,500
	1101			Domestic	1,702	1,000	5,500
	1102			Foreign	-	500	2,000
				Supplies	5,222	8,350	40,120
	1201			Stationery and Office Requisites	741	750	5,250
	1202			Fuel	4,473	7,500	33,900
	1203			Diets and Uniforms	8	100	970
				Maintenance Expenditure	5,068	1,700	17,750
	1301			Vehicles	4,821	1,000	14,800
	1302			Plant and Machinery	199	200	1,650
	1303			Buildings and Structures	48	500	1,300
				Services	2,406	4,450	23,750
	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
				Capital Expenditure	5,122	4,100	30,600
				Rehabilitation and Improvement of Capital Assets	2,435	3,100	22,600
	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
				Acquisition of Capital Assets	2,688	1,000	8,000
	2102			Furniture and Office Equipment	1,344	500	4,000
	2103			Plant, Machinery and Equipment	1,344	500	4,000
				Total Expenditure	32,759	35,300	166,064
				Total Financing	32,759	35,300	166,064
				Domestic	32,759	35,300	166,064
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					846,427	880,000	2,177,672
Personal Emoluments					661,781	670,000	1,769,244
	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
Travelling Expenses					4,609	6,500	14,500
	1101			Domestic	4,575	6,000	12,500
	1102			Foreign	34	500	2,000
Supplies					33,857	40,000	91,700
	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
Maintenance Expenditure					20,639	33,000	77,802
	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
Services					68,681	63,900	151,826
	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
Transfers					56,763	66,500	71,700
	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
Other Recurrent Expenditure					96	100	900
	1701			Losses and Write Off	45	-	-
	1703			Implementation of the Official Languages Policy	51	100	900
Capital Expenditure					30,385	33,000	80,425
Rehabilitation and Improvement of Capital Assets					21,584	28,000	53,725
	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
Acquisition of Capital Assets					5,077	1,500	16,200
	2102			Furniture and Office Equipment	561	500	9,000
	2103			Plant, Machinery and Equipment	4,516	1,000	7,200
Capacity Building					768	3,500	10,500
	2401			Staff Training	768	3,500	10,500
Other Capital Expenditure					2,956	-	-
	2509			Other	2,956	-	-
Total Expenditure					876,812	913,000	2,258,097
Total Financing					876,812	913,000	2,258,097
Domestic					876,812	913,000	2,258,097
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
				Recurrent Expenditure	-	10,741	-
				Personal Emoluments	-	5,181	-
	1001			Salaries and Wages	-	3,578	-
	1002			Overtime and Holiday Payments	-	541	-
	1003			Other Allowances	-	1,062	-
				Travelling Expenses	-	544	-
	1101			Domestic	-	496	-
	1102			Foreign	-	48	-
				Supplies	-	2,448	-
	1201			Stationery and Office Requisites	-	563	-
	1202			Fuel	-	1,761	-
	1203			Diets and Uniforms	-	124	-
				Maintenance Expenditure	-	1,121	-
	1301			Vehicles	-	1,098	-
	1302			Plant and Machinery	-	23	-
				Services	-	1,447	-
	1402			Postal and Communication	-	135	-
	1403			Electricity and Water	-	194	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	864	-
	1409			Other	-	254	-
				Capital Expenditure	-	2,655	-
				Rehabilitation and Improvement of Capital Assets	-	1,655	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	45	-
	2003			Vehicles	-	610	-
				Acquisition of Capital Assets	-	1,000	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	500	-
				Total Expenditure	-	13,396	-
				Total Financing	-	13,396	-
				Domestic	-	13,396	-
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
				Recurrent Expenditure	-	88,100	-
				Personal Emoluments	-	58,400	-
	1001			Salaries and Wages	-	40,000	-
	1002			Overtime and Holiday Payments	-	1,600	-
	1003			Other Allowances	-	16,800	-
				Travelling Expenses	-	1,500	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	500	-
				Supplies	-	7,500	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	6,000	-
	1203			Diets and Uniforms	-	500	-
				Maintenance Expenditure	-	5,900	-
	1301			Vehicles	-	5,000	-
	1302			Plant and Machinery	-	900	-
				Services	-	13,700	-
	1401			Transport	-	4,200	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	3,000	-
	1409			Other	-	5,000	-
				Transfers	-	1,000	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				Other Recurrent Expenditure	-	100	-
	1703			Implementation of the Official Languages Policy	-	100	-
				Capital Expenditure	-	10,700	-
				Rehabilitation and Improvement of Capital Assets	-	3,800	-
	2001			Buildings and Structures	-	2,000	-
	2002			Plant, Machinery and Equipment	-	300	-
	2003			Vehicles	-	1,500	-
				Acquisition of Capital Assets	-	2,900	-
	2102			Furniture and Office Equipment	-	1,000	-
	2103			Plant, Machinery and Equipment	-	1,900	-
				Capacity Building	-	2,000	-
	2401			Staff Training	-	2,000	-
				Other Capital Expenditure	-	2,000	-
	2509			Other	-	2,000	-
				Total Expenditure	-	98,800	-
Total Financing					-	98,800	-
				Domestic	-	98,800	-
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
				Recurrent Expenditure	-	9,617	-
				Personal Emoluments	-	3,884	
	1001			Salaries and Wages	-	1,910	-
	1002			Overtime and Holiday Payments	-	956	-
	1003			Other Allowances	-	1,018	-
				Travelling Expenses	-	528	
	1101			Domestic	-	528	-
				Supplies	-	2,289	
	1201			Stationery and Office Requisites	-	288	-
	1202			Fuel	-	1,985	-
	1203			Diets and Uniforms	-	16	-
				Maintenance Expenditure	-	336	
	1301			Vehicles	-	336	-
				Services	-	2,580	
	1401			Transport	-	400	-
	1402			Postal and Communication	-	109	-
	1409			Other	-	2,071	-
				Capital Expenditure	-	998	
				Rehabilitation and Improvement of Capital Assets	-	992	
	2003			Vehicles	-	992	-
				Acquisition of Capital Assets	-	6	
	2103			Plant, Machinery and Equipment	-	6	-
				Total Expenditure	-	10,615	
				Total Financing	-	10,615	
				Domestic	-	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 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	508,620	-
				Personal Emoluments	-	438,000	-
	1001			Salaries and Wages	-	294,000	-
	1002			Overtime and Holiday Payments	-	8,000	-
	1003			Other Allowances	-	136,000	-
				Travelling Expenses	-	2,500	-
	1101			Domestic	-	2,000	-
	1102			Foreign	-	500	-
				Supplies	-	19,600	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	16,500	-
	1203			Diets and Uniforms	-	100	-
				Maintenance Expenditure	-	10,900	-
	1301			Vehicles	-	9,000	-
	1302			Plant and Machinery	-	1,500	-
	1303			Buildings and Structures	-	400	-
				Services	-	36,000	-
	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	-
				Transfers	-	1,500	-
	1506			Property Loan Interest to Public Servants	-	1,500	-
				Other Recurrent Expenditure	-	120	-
	1703			Implementation of the Official Languages Policy	-	120	-
				Capital Expenditure	-	15,000	-
				Rehabilitation and Improvement of Capital Assets	-	8,000	-
	2001			Buildings and Structures	-	2,200	-
	2002			Plant, Machinery and Equipment	-	800	-
	2003			Vehicles	-	5,000	-
				Acquisition of Capital Assets	-	6,000	-
	2102			Furniture and Office Equipment	-	3,000	-
	2103			Plant, Machinery and Equipment	-	3,000	-
				Capacity Building	-	1,000	-
	2401			Staff Training	-	1,000	-
				Total Expenditure	-	523,620	-
Total Financing					-	523,620	-
				Domestic	-	523,620	-
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
				Recurrent Expenditure	-	8,324	-
				Personal Emoluments	-	4,601	
	1001			Salaries and Wages	-	2,734	-
	1002			Overtime and Holiday Payments	-	476	-
	1003			Other Allowances	-	1,391	-
				Travelling Expenses	-	380	
	1101			Domestic	-	380	-
				Supplies	-	2,140	
	1201			Stationery and Office Requisites	-	143	-
	1202			Fuel	-	1,967	-
	1203			Diets and Uniforms	-	30	-
				Maintenance Expenditure	-	552	
	1301			Vehicles	-	431	-
	1302			Plant and Machinery	-	121	-
				Services	-	651	
	1401			Transport	-	429	-
	1402			Postal and Communication	-	72	-
	1403			Electricity and Water	-	37	-
	1409			Other	-	113	-
				Capital Expenditure	-	430	
				Rehabilitation and Improvement of Capital Assets	-	241	
	2003			Vehicles	-	241	-
				Acquisition of Capital Assets	-	189	
	2103			Plant, Machinery and Equipment	-	189	-
				Total Expenditure	-	8,754	-
				Total Financing	-	8,754	-
				Domestic	-	8,754	-
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
				Recurrent Expenditure	-	409,500	-
				Personal Emoluments	-	363,000	-
	1001			Salaries and Wages	-	248,000	-
	1002			Overtime and Holiday Payments	-	3,000	-
	1003			Other Allowances	-	112,000	-
				Travelling Expenses	-	4,000	-
	1101			Domestic	-	3,500	-
	1102			Foreign	-	500	-
				Supplies	-	13,500	-
	1201			Stationery and Office Requisites	-	2,500	-
	1202			Fuel	-	10,000	-
	1203			Diets and Uniforms	-	500	-
	1205			Other	-	500	-
				Maintenance Expenditure	-	8,000	-
	1301			Vehicles	-	7,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	500	-
				Services	-	19,000	-
	1401			Transport	-	4,000	-
	1402			Postal and Communication	-	4,000	-
	1403			Electricity and Water	-	7,000	-
	1409			Other	-	4,000	-
				Transfers	-	1,800	-
	1506			Property Loan Interest to Public Servants	-	1,300	-
	1508			Other	-	500	-
				Other Recurrent Expenditure	-	200	-
	1703			Implementation of the Official Languages Policy	-	200	-
				Capital Expenditure	-	8,400	-
				Rehabilitation and Improvement of Capital Assets	-	1,700	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	100	-
	2003			Vehicles	-	1,100	-
				Acquisition of Capital Assets	-	5,700	-
	2102			Furniture and Office Equipment	-	2,000	-
	2103			Plant, Machinery and Equipment	-	3,700	-
				Capacity Building	-	1,000	-
	2401			Staff Training	-	1,000	-
				Total Expenditure	-	417,900	-
				Total Financing	-	417,900	-
				Domestic	-	417,900	-
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 Revised Budget	Rs '000	
						2023 Estimate	2024 2025 Projections
			Recurrent Expenditure	4,000,000	4,770,000	61,906,000	-
021			Fertilizer Subsidy Programme for Chemicle and Organic	-	-	56,263,000	-
	1504		Development Subsidies	-	-	56,263,000	-
049			Agriculture and Agrarian Insurance Board	4,000,000	4,220,000	4,750,000	-
	1509		Public Institutions (Other Operational Expenditure)	4,000,000	4,220,000	4,750,000	-
050			Paddy Marketing Board	-	140,000	220,000	-
	1503		Public Institutions (Personal Emoluments)	-	140,000	220,000	-
064			Hector Kobbekaduwa Agrarian Research and Training Institute	-	210,000	218,200	-
	1503		Public Institutions (Personal Emoluments)	-	194,000	176,200	-
	1509		Public Institutions (Other Operational Expenditure)	-	16,000	42,000	-
065			Sri Lanka Council for Agricultural Research Policy	-	200,000	115,500	-
	1503		Public Institutions (Personal Emoluments)	-	45,000	33,500	-
	1509		Public Institutions (Other Operational Expenditure)	-	155,000	82,000	-
072			National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	-	-	40,000	-
	1503		Public Institutions (Personal Emoluments)	-	-	25,000	-
	1509		Public Institutions (Other Operational Expenditure)	-	-	15,000	-
073			Institute of Post-Harvest Technology	-	-	164,300	-
	1503		Public Institutions (Personal Emoluments)	-	-	114,300	-
	1509		Public Institutions (Other Operational Expenditure)	-	-	50,000	-
074			National Agricultural Diversification and Settlement Authority (Hadabima Authority	-	-	135,000	-
	1503		Public Institutions (Personal Emoluments)	-	-	90,000	-
	1509		Public Institutions (Other Operational Expenditure)	-	-	45,000	-
			Capital Expenditure	7,014,656	14,150,000	25,491,475	-
020			Special Programmes for Food Security and Technology	-	-	900,000	-
	2509		Other	-	-	900,000	-
026			Implementation of National Agricultural Research Plan with Universities	-	-	20,000	-
	2507		Research and Development	-	-	20,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2021	2022	2023	2024	2025
								Revised Budget	Estimate
039				Agriculture Sector Modernization Project - Component 02 (GOSL/WB)	1,146,071	3,590,000	7,825,000	-	
	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				Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)	345	-	20,000	-	
	2507			Research and Development	345	-	20,000	-	
		16			345	-	20,000	-	
042				Initiatives for Commercial Breadfruit Production in Sri Lanka	-	-	2,000	-	
	2509			Other	-	-	2,000	-	
		13			-	-	2,000	-	
043				Introduce a contributory Insurance scheme for farmers	1,000,000	600,000	1,000,000	-	
	2202			Development Assistance	1,000,000	600,000	1,000,000	-	
046				Upgrading of testing facilities at the National Plant Quarantine Station	1,419	75,000	50,000	-	
	2509			Other	1,419	75,000	50,000	-	
		13			-	60,000	-	-	
		17			1,419	15,000	50,000	-	
047				Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)	1,388,665	2,500,000	3,380,000	-	
	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				Agriculture and Agrarian Insurance Board	20,000	10,000	10,000	-	
	2201			Public Institutions	20,000	10,000	10,000	-	
050				Paddy Marketing Board	-	3,150,000	3,171,000	-	
	2201			Public Institutions	-	250,000	300,000	-	
	2301			Equity Contribution	-	2,900,000	2,871,000	-	
053				Smallholder Agribusiness Partnership Programme (SAP) (IFAD)	1,637,935	2,000,000	6,392,275	-	
	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				Establishment of Diary Processing Plant at Badalgama (GOSL/Denmark)	62,984	215,000	-	-	
	2507			Research and Development	62,985	215,000	-	-	
		12			57,679	200,000	-	-	
		17			5,306	15,000	-	-	
056				Development of Mini Dairy Cooperative Societies	1,710,908	760,000	835,340	-	
	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				Youth Entrepreneurship Development on Agriculture	45,409	45,000	-	-	
	2509			Other	45,409	45,000	-	-	

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000
							2023
						Revised Budget	Estimate
082				Strengthening the e-agriculture environment and developing ICT – Medical Agricultural Solutions	-	-	1,860
	2202			Development Assistance	-	-	1,860
		13			-	-	1,860
083				Reducing post-harvest crop losses and Improve storage	-	-	150,000
	2506			Infrastructure Development	-	-	150,000
084				Retaining the youth in agriculture industry	-	-	120,000
	2509			Other	-	-	120,000
Total Expenditure					11,014,656	18,920,000	87,397,475
Total Financing					11,014,656	18,920,000	87,397,475
Domestic					5,660,815	10,205,000	70,637,000
11				Domestic Funds	5,065,409	9,265,000	68,191,000
17				Foreign Finance Associated Costs	595,407	940,000	2,446,000
Foreign					5,353,841	8,715,000	16,760,475
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
				Capital Expenditure	-	200,000	-
004				Promotion of Domestic Dairy Production	-	200,000	-
		2509		Other	-	200,000	-
				Total Expenditure	-	200,000	-
				Total Financing	-	200,000	-
				Domestic	-	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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	125,000	-
001				National Agricultural diversification and Settlement Authority (Hadabima Authority)	-	125,000	-
	1503			Public Institutions (Personal Emoluments)	-	90,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	35,000	-
				Capital Expenditure	-	240,000	-
001				National Agricultural diversification and Settlement Authority (Hadabima Authority)	-	100,000	-
	2201			Public Institutions	-	100,000	-
003				Goat Farming	-	40,000	-
	2202			Development Assistance	-	40,000	-
004				Additional Crops Cultivation Programme	-	100,000	-
	2202			Development Assistance	-	100,000	-
				Total Expenditure	-	365,000	-
				Total Financing	-	365,000	-
				Domestic	-	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	2023
						Revised Budget	Estimate
Recurrent Expenditure					-	98,599,000	-
001				Fertilizer Subsidy Programme For Chemical and Organic Fertilizer	-	98,400,000	-
	1504			Development Subsidies	-	98,400,000	-
		001		Fertilizer Subsidy	-	85,400,000	-
		002		Compensation for Crop damage to the usage of Organic Fertilizer	-	12,000,000	-
		003		Paddy Farmers Loan write-off	-	1,000,000	-
002				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	-	54,000	-
	1503			Public Institutions (Personal Emoluments)	-	46,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	8,000	-
003				Institute of Post Harvest Technology	-	145,000	-
	1503			Public Institutions (Personal Emoluments)	-	100,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	45,000	-
Capital Expenditure					-	575,000	-
002				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	-	5,000	-
	2201			Public Institutions	-	5,000	-
003				Institute of Post Harvest Technology	-	30,000	-
	2201			Public Institutions	-	30,000	-
005				Upgrading the National Fertilizer Secretariat's District Offices	-	20,000	-
	2506			Infrastructure Development	-	20,000	-
006				Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company	-	20,000	-
	2506			Infrastructure Development	-	20,000	-
007				Special Programmes for Food Security	-	500,000	-
	2509			Other	-	500,000	-
Total Expenditure					-	99,174,000	-
Total Financing					-	99,174,000	-
Domestic					-	99,174,000	-
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
				Capital Expenditure	-	302,000
001				Facilitation and Promotion of Liquid Milk Consumption	-	25,000
	2506			Infrastructure Development	-	25,000
002				Establishment of Animal Breeder Farms	-	25,000
	2507			Research and Development	-	25,000
003				Development of Small and Medium Scale Livestock Development	-	252,000
	2202			Development Assistance	-	180,000
	2506			Infrastructure Development	-	72,000
				Total Expenditure	-	302,000
Total Financing					-	302,000
Domestic					-	302,000
11				Domestic Funds	-	302,000

Head 281 - Department of Agrarian Development Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	7,925,025	8,839,200	9,659,750
Personal Emoluments	7,594,163	8,441,000	9,064,600
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
Travelling Expenses	89,056	78,000	146,000
Domestic	86,807	78,000	144,000
Foreign	2,249	-	2,000
Supplies	58,791	103,000	148,000
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
Maintenance Expenditure	40,032	37,300	86,600
Vehicles	34,753	30,000	60,000
Plant and Machinery	4,388	6,000	24,000
Buildings and Structures	891	1,300	2,600
Services	96,119	108,400	138,550
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
Transfers	38,236	64,000	64,600
Property Loan Interest to Public Servants	38,236	64,000	64,600
Other Recurrent Expenditure	8,629	7,500	11,400
Implementation of the Official Languages Policy	8,629	7,500	11,400
Capital Expenditure	1,025,819	1,213,500	4,520,000
Rehabilitation and Improvement of Capital Assets	142,008	359,000	786,500
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
Acquisition of Capital Assets	185,419	116,500	658,500
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
Capacity Building	2,989	3,000	25,000
Staff Training	2,989	3,000	25,000
Other Capital Expenditure	695,402	735,000	3,050,000
Infrastructure Development	689,872	735,000	3,000,000
Research and Development	5,530	-	50,000
Total Expenditure	8,950,844	10,052,700	14,179,750
Total Financing	8,950,844	10,052,700	14,179,750
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.)	-	-
Total	18,410	14,919

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	462,479	547,700	584,250
				Personal Emoluments	383,629	457,000	455,400
	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
				Travelling Expenses	3,716	3,000	7,000
	1101			Domestic	2,842	3,000	6,000
	1102			Foreign	874	-	1,000
				Supplies	19,305	35,500	51,000
	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
				Maintenance Expenditure	11,606	12,300	24,600
	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
				Services	39,970	34,900	40,150
	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
				Transfers	3,327	4,000	4,600
	1506			Property Loan Interest to Public Servants	3,327	4,000	4,600
				Other Recurrent Expenditure	925	1,000	1,500
	1703			Implementation of the Official Languages Policy	925	1,000	1,500
				Capital Expenditure	69,373	74,500	158,500
				Rehabilitation and Improvement of Capital Assets	28,886	30,000	80,000
	2001			Buildings and Structures	18,969	20,000	50,000
	2003			Vehicles	9,917	10,000	30,000
				Acquisition of Capital Assets	37,498	41,500	53,500
	2102			Furniture and Office Equipment	951	-	8,000
	2108			Capital Payment for Leased Vehicles	36,547	41,500	45,500
				Capacity Building	2,989	3,000	25,000
	2401			Staff Training	2,989	3,000	25,000
				Total Expenditure	531,852	622,200	742,750
				Total Financing	531,852	622,200	742,750
				Domestic	531,852	622,200	742,750
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

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	7,462,546	8,291,500	9,075,500
				Personal Emoluments	7,210,534	7,984,000	8,609,200
	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
				Travelling Expenses	85,340	75,000	139,000
	1101			Domestic	83,965	75,000	138,000
	1102			Foreign	1,375	-	1,000
				Supplies	39,485	67,500	97,000
	1201			Stationery and Office Requisites	15,261	20,000	40,000
	1202			Fuel	24,224	47,500	57,000
				Maintenance Expenditure	28,426	25,000	62,000
	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
				Services	56,149	73,500	98,400
	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
				Transfers	34,908	60,000	60,000
	1506			Property Loan Interest to Public Servants	34,908	60,000	60,000
				Other Recurrent Expenditure	7,704	6,500	9,900
	1703			Implementation of the Official Languages Policy	7,704	6,500	9,900
				Capital Expenditure	956,446	1,139,000	4,361,500
				Rehabilitation and Improvement of Capital Assets	113,122	329,000	706,500
	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
				Acquisition of Capital Assets	32,917	25,000	305,000
	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				Construction of Fertilizer Stores	115,005	50,000	300,000
	2104			Buildings and Structures	115,005	50,000	300,000
010				Crop Diversification	5,530	-	50,000
	2507			Research and Development	5,530	-	50,000
012				Development of Minor Irrigation Systems and abundant Paddy Lands	474,559	735,000	3,000,000
	2506			Infrastructure Development *1	474,559	735,000	3,000,000
013				Development of Village Tank Cascades Systems (Ellangawa)	215,313	-	-
	2506			Infrastructure Development	215,313	-	-
				Total Expenditure	8,418,992	9,430,500	13,437,000
				Total Financing	8,418,992	9,430,500	13,437,000
				Domestic	8,418,992	9,430,500	13,437,000
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
Recurrent Expenditure	4,686,793	5,367,800	6,319,014
Personal Emoluments	4,349,040	4,881,000	5,410,314
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
Travelling Expenses	44,197	55,100	98,100
Domestic	44,158	53,000	96,000
Foreign	39	2,100	2,100
Supplies	84,147	173,800	279,700
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
Maintenance Expenditure	37,769	57,300	134,100
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
Services	127,182	152,600	227,800
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
Transfers	44,062	48,000	169,000
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
Other Recurrent Expenditure	395	-	-
Losses and Write Off	395	-	-
Capital Expenditure	1,549,552	1,620,000	3,380,500
Rehabilitation and Improvement of Capital Assets	158,189	181,500	396,000
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
Acquisition of Capital Assets	115,431	127,000	269,000
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
Capacity Building	8,515	12,000	15,000
Staff Training	8,515	12,000	15,000
Other Capital Expenditure	1,267,417	1,299,500	2,700,500
Infrastructure Development	288,860	160,000	229,000
Research and Development	438,584	1,139,500	2,471,500
Other	539,972	-	-
Total Expenditure	6,236,345	6,987,800	9,699,514
Total Financing	6,236,345	6,987,800	9,699,514
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
Total	11,593	9,779

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
Recurrent Expenditure					492,794	563,300	632,100
Personal Emoluments					403,973	453,000	474,000
	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
Travelling Expenses					4,704	7,500	12,500
	1101			Domestic	4,665	7,000	12,000
	1102			Foreign	39	500	500
Supplies					13,609	18,200	27,400
	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
Maintenance Expenditure					5,118	13,300	16,600
	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
Services					20,933	23,300	32,600
	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
Transfers					44,062	48,000	69,000
	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
Other Recurrent Expenditure					395	-	-
	1701			Losses and Write Off	395	-	-
Capital Expenditure					48,567	61,500	81,000
Rehabilitation and Improvement of Capital Assets					33,041	40,500	52,000
	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
Acquisition of Capital Assets					13,690	18,000	24,000
	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
Capacity Building					1,837	3,000	5,000
	2401			Staff Training	1,837	3,000	5,000
Total Expenditure					541,362	624,800	713,100
Total Financing					541,362	624,800	713,100
Domestic					541,362	624,800	713,100
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
Recurrent Expenditure					1,618,899	1,850,000	2,235,814
Personal Emoluments					1,542,696	1,741,000	2,051,314
	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
Travelling Expenses					5,795	8,500	16,500
	1101			Domestic	5,795	8,000	16,000
	1102			Foreign	-	500	500
Supplies					21,889	40,000	72,500
	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
Maintenance Expenditure					12,026	20,000	40,000
	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
Services					36,493	40,500	55,500
	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
Capital Expenditure					270,280	300,000	429,000
Rehabilitation and Improvement of Capital Assets					36,941	46,000	99,000
	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
Acquisition of Capital Assets					17,408	22,000	48,000
	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
Capacity Building					728	2,500	2,500
	2401			Staff Training	728	2,500	2,500
004				Small Scale Agricultural Research Project	58,460	60,000	70,000
	2507			Research and Development	58,460	60,000	70,000
		13			58,460	60,000	70,000
005				Implementation of National Agricultural Research Plan	64,188	-	-
	2507			Research and Development	64,188	-	-
007				Implementation of Tree Felling Act and Soil Conservation Act	3,935	-	-
	2507			Research and Development	3,935	-	-

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	1,317,543	1,539,500	1,787,900
				Personal Emoluments	1,212,925	1,355,000	1,461,000
	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
				Travelling Expenses	22,369	25,500	45,500
	1101			Domestic	22,369	25,000	45,000
	1102			Foreign	-	500	500
				Supplies	33,426	93,000	142,000
	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
				Maintenance Expenditure	9,877	12,500	55,500
	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
				Services	38,946	53,500	83,900
	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
				Capital Expenditure	281,543	358,500	597,500
				Rehabilitation and Improvement of Capital Assets	24,803	43,000	105,000
	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
				Acquisition of Capital Assets	21,886	20,500	66,000
	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
				Capacity Building	3,346	5,000	5,500
	2401			Staff Training	3,346	5,000	5,500
004				Media Programme	39,972	-	-
	2509			Other	39,972	-	-
006				Annual Symposium of Agriculture	1,806	-	-
	2401			Staff Training	1,806	-	-
007				Bataatha and Gannoruwa Agro Technology Parks	3,902	-	-
	2507			Research and Development	3,902	-	-
008				Improvement of School of Agriculture	78,675	-	-
	2506			Infrastructure Development	78,675	-	-
010				Development of Soil Fertility Testing Facilities	12,554	-	-
	2507			Research and Development	12,554	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
013				Assisting Farmers for Production of Non-toxic Foods through Good Agriculture Practices, and Entrepreneurship Development	94,600	-	-
	2507			Research and Development	94,600	-	-
014				Agricultural Extension and Training	-	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
Total Expenditure					1,599,086	1,898,000	2,385,400
Total Financing					1,599,086	1,898,000	2,385,400
Domestic					1,599,086	1,898,000	2,385,400
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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000	
							Revised Budget	Estimate
				Recurrent Expenditure	1,257,557	1,415,000		1,663,200
				Personal Emoluments	1,189,447	1,332,000		1,424,000
	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
				Travelling Expenses	11,329	13,600		23,600
	1101			Domestic	11,329	13,000		23,000
	1102			Foreign	-	600		600
				Supplies	15,223	22,600		37,800
	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
				Maintenance Expenditure	10,747	11,500		22,000
	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
				Services	30,811	35,300		55,800
	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
				Transfers	-	-		100,000
	1504			Development Subsidies	-	-		100,000
				Capital Expenditure	949,161	900,000		2,273,000
				Rehabilitation and Improvement of Capital Assets	63,404	52,000		140,000
	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
				Acquisition of Capital Assets	62,447	66,500		131,000
	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
				Capacity Building	799	1,500		2,000
	2401			Staff Training	799	1,500		2,000
001				National Seed Production and Purchasing Programme	500,000	-		-
	2509			Other	500,000	-		-
004				Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.	40,718	-		-
	2507			Research and Development	40,718	-		-
005				Accelerated Seed Farms Development Programme	205,395	-		-
	2506			Infrastructure Development	205,395	-		-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022 Revised Budget	2023 Estimate
007				Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)	4,790	-	-
	2506			Infrastructure Development	4,790	-	-
008				Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment	22,799	-	-
	2507			Research and Development	22,799	-	-
009				Promotion of Local Seed Potato Production	14,316	-	-
	2507			Research and Development	14,316	-	-
010				Repair the Present Plant Genetic Resources Bank at Gannoruwa	23,763	-	-
	2507			Research and Development	23,763	-	-
011				Upgrading the Facilities at Airport Quarantine Entry Point to confirm International Standards to Facilitate Enhanced Phytosanitary Security During Import and Export	10,729	-	-
	2507			Research and Development	10,729	-	-
013				Seed Certification and Plant Protection	-	780,000	2,000,000
	2507			Research and Development *1	-	780,000	2,000,000
Total Expenditure					2,206,718	2,315,000	3,936,200
Total Financing					2,206,718	2,315,000	3,936,200
Domestic					2,206,718	2,315,000	3,936,200
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
Recurrent Expenditure	612,473	698,600	802,100
Personal Emoluments	492,111	564,500	590,000
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
Travelling Expenses	6,436	7,500	12,000
Domestic	6,436	6,500	12,000
Foreign	-	1,000	-
Supplies	25,179	31,800	72,000
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
Maintenance Expenditure	7,667	11,300	22,600
Vehicles	5,621	9,000	18,000
Plant and Machinery	1,180	1,200	2,400
Buildings and Structures	866	1,100	2,200
Services	61,988	57,000	84,000
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
Transfers	19,093	26,500	21,500
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
Capital Expenditure	391,554	489,000	867,000
Rehabilitation and Improvement of Capital Assets	8,970	16,000	23,000
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
Acquisition of Capital Assets	10,070	28,000	7,000
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	-
Capacity Building	25,741	35,000	45,000
Staff Training	25,741	35,000	45,000
Other Capital Expenditure	346,773	410,000	792,000
Research and Development	346,773	410,000	792,000
Total Expenditure	1,004,027	1,187,600	1,669,100
Total Financing	1,004,027	1,187,600	1,669,100
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.)	-	-
Total	954	954

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000	
							Revised Budget	Estimate
				Recurrent Expenditure	612,473	698,600		802,100
				Personal Emoluments	492,111	564,500		590,000
	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
				Travelling Expenses	6,436	7,500		12,000
	1101			Domestic	6,436	6,500		12,000
	1102			Foreign	-	1,000		-
				Supplies	25,179	31,800		72,000
	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
				Maintenance Expenditure	7,667	11,300		22,600
	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
				Services	61,988	57,000		84,000
	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
				Transfers	19,093	26,500		21,500
	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
				Capital Expenditure	49,628	84,000		91,000
				Rehabilitation and Improvement of Capital Assets	8,970	16,000		23,000
	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
				Acquisition of Capital Assets	10,070	28,000		7,000
	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		-
				Capacity Building	25,741	35,000		45,000
	2401			Staff Training	25,741	35,000		45,000
001				Quality Control and Quarantine Activities	4,847	5,000		16,000
	2507			Research and Development	4,847	5,000		16,000
				Total Expenditure	662,101	782,600		893,100
				Total Financing	662,101	782,600		893,100
				Domestic	662,101	782,600		893,100
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	2023
						Revised Budget	Estimate
Capital Expenditure					131,155	241,000	344,000
002				Control of Contagious Diseases	14,909	165,000	45,000
	2507			Research and Development *1	14,909	165,000	45,000
007				Implementation of Livestock Research	44,715	40,000	78,500
	2507			Research and Development	44,715	40,000	78,500
010				Production of Vaccine against Foot and Mouth Disease locally	10,367	-	126,500
	2507			Research and Development	10,367	-	126,500
014				Mastitis Control Programme	8,275	-	20,000
	2507			Research and Development	8,275	-	20,000
015				Quality Assurance of Animal Orgin Feed for Food Safety and Export Facilitation	20,599	30,000	20,000
	2507			Research and Development	20,599	30,000	20,000
016				Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported	26,950	-	40,000
	2507			Research and Development	26,950	-	40,000
018				Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance	3,670	6,000	2,000
	2507			Research and Development	3,670	6,000	2,000
019				Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers	1,669	-	12,000
	2507			Research and Development	1,669	-	12,000
Total Expenditure					131,155	241,000	344,000
Total Financing					131,155	241,000	344,000
Domestic					131,155	241,000	344,000
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 Revised Budget	2023 Estimate
Capital Expenditure					210,771	164,000	432,000
001				Increase the Availability of High Quality Heifer Calves	44,588	30,000	71,000
	2507			Research and Development	44,588	30,000	71,000
002				Improvement of Services Delivery System of Field Veterinary Office	10,787	40,000	15,000
	2507			Research and Development	10,787	40,000	15,000
005				Animal Identification and Traceability System	3,375	5,000	20,000
	2507			Research and Development	3,375	5,000	20,000
006				Expantion and Modernization of Animal Quarantine Units	2,996	4,000	6,000
	2507			Research and Development	2,996	4,000	6,000
007				Livestock Breeding Project	125,717	55,000	200,000
	2507			Research and Development	125,717	55,000	200,000
012				Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	3,928	10,000	10,000
	2507			Research and Development	3,928	10,000	10,000
017				Strengthening Capacity of Production of Animal Husbandry Diploma Holders	19,381	20,000	10,000
	2507			Research and Development	19,381	20,000	10,000
020				Increase the liquid milk production through enhanced breeding	-	-	100,000
	2507			Research and Development	-	-	100,000
Total Expenditure					210,771	164,000	432,000
Total Financing					210,771	164,000	432,000
Domestic					210,771	164,000	432,000
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.
Total Recurrent				1,000				
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				
Total Capital				36,200				
Domestic Funded Projects				0.5				
					1. Developed a database for New Energy Sources to the energy sector & integrating it with the SAP ERP system	Completed Database		
Petroleum Sector Development Framework		Annual		0.5	2. Developed an integrated road map for energy conservation and efficient use	Completed road map	7	7.b
					3. Investor Identification and incentive programme on green hydrogen, bio oil and bio gas production	No. of Investor Identification No. of Incentive Programme		

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
Foreign Funded Projects				36,000				
					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)			
Accounting for the Foreign Loan Disbursement of CEB		Annual		36,000		No. of projects achieved their physical & financial targets	7	7.b
					3. Green Power Development and Energy Efficiency Improvement Investment Programme (Tranche 2) (AFD)			
					4. Habarana Veyangoda Transmission Line Project (JICA)			
Other Capital				199.5				
Total				37,200				

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	212
Sri Lanka Atomic Energy Board	9	42	5	53	41	-	150
Sri Lanka Sustainable Energy Authority	14	31	10	21	28	-	104
Sri Lanka Atomic Energy Regulatory Council	6	14	2	7	5	-	34
Petroleum Development Authority of Sri Lanka	1	5	1	5	1	-	13
Total	54	101	18	202	132	6	513

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
Recurrent Expenditure	217,568	759,650	1,000,000
Personal Emoluments	73,499	175,100	187,900
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
Travelling Expenses	2,000	8,150	12,300
Domestic	2,000	3,650	6,300
Foreign	-	4,500	6,000
Supplies	16,073	44,450	92,700
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
Maintenance Expenditure	13,633	25,000	33,450
Vehicles	12,375	22,300	29,800
Plant and Machinery	891	1,725	2,550
Buildings and Structures	366	975	1,100
Services	83,911	169,850	175,600
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
Transfers	28,453	337,050	497,950
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
Other Recurrent Expenditure	-	50	100
Implementation of the Official Languages Policy	-	50	100
Capital Expenditure	4,700,500	269,036,100	36,200,000
Rehabilitation and Improvement of Capital Assets	9,380	2,725	13,900
Buildings and Structures	9,380	725	2,600
Plant, Machinery and Equipment	-	-	1,900
Vehicles	-	2,000	9,400
Acquisition of Capital Assets	1,953	4,975	3,600
Furniture and Office Equipment	1,887	2,050	1,300
Plant, Machinery and Equipment	66	2,425	2,000
Software Development	-	500	300
Capital Transfers	3,712,203	18,920,870	36,182,000
Public Institutions	3,712,203	18,920,870	36,182,000
Acquisition of Financial Assets	-	250,000,000	-
On-Lending	-	250,000,000	-

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Capacity Building	98	30	-
Staff Training	98	30	-
Other Capital Expenditure	976,865	107,500	500
Infrastructure Development	976,865	106,000	-
Research and Development	-	-	500
Other	-	1,500	-
Total Expenditure	4,918,068	269,795,750	37,200,000
Total Financing	4,918,068	269,795,750	37,200,000
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	2022	Rs '000
				2023
			Revised Budget	Estimates
119 - Minister of Power & Energy				
	Operational Activities	3,941,203	269,360,880	36,859,000
	Recurrent Expenditure	217,568	531,650	766,000
	Capital Expenditure	3,723,635	268,829,230	36,093,000
	Development Activities	976,865	434,870	341,000
	Recurrent Expenditure	-	228,000	234,000
	Capital Expenditure	976,865	206,870	107,000
	Total Expenditure	4,918,068	269,795,750	37,200,000
	Recurrent Expenditure	217,568	759,650	1,000,000
	Capital Expenditure	4,700,500	269,036,100	36,200,000
	Grand Total	4,918,068	269,795,750	37,200,000
	Total Recurrent	217,568	759,650	1,000,000
	Total Capital	4,700,500	269,036,100	36,200,000

Head 119 - Minister of Power & Energy Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
Recurrent Expenditure	217,568	759,650	1,000,000
Personal Emoluments	73,499	175,100	187,900
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
Travelling Expenses	2,000	8,150	12,300
Domestic	2,000	3,650	6,300
Foreign	-	4,500	6,000
Supplies	16,073	44,450	92,700
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
Maintenance Expenditure	13,633	25,000	33,450
Vehicles	12,375	22,300	29,800
Plant and Machinery	891	1,725	2,550
Buildings and Structures	366	975	1,100
Services	83,911	169,850	175,600
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
Transfers	28,453	337,050	497,950
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
Other Recurrent Expenditure	-	50	100
Implementation of the Official Languages Policy	-	50	100
Capital Expenditure	4,700,500	269,036,100	36,200,000
Rehabilitation and Improvement of Capital Assets	9,380	2,725	13,900
Buildings and Structures	9,380	725	2,600
Plant, Machinery and Equipment	-	-	1,900
Vehicles	-	2,000	9,400
Acquisition of Capital Assets	1,953	4,975	3,600
Furniture and Office Equipment	1,887	2,050	1,300
Plant, Machinery and Equipment	66	2,425	2,000
Software Development	-	500	300
Capital Transfers	3,712,203	18,920,870	36,182,000
Public Institutions	3,712,203	18,920,870	36,182,000
Acquisition of Financial Assets	-	250,000,000	-
On-Lending	-	250,000,000	-
Capacity Building	98	30	-
Staff Training	98	30	-
Other Capital Expenditure	976,865	107,500	500
Infrastructure Development	976,865	106,000	-
Research and Development	-	-	500
Other	-	1,500	-
Total Expenditure	4,918,069	269,795,750	37,200,000

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Total Financing	4,918,068	269,795,750	37,200,000
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
Total	686	513

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	29,694	25,985	119,000
				Personal Emoluments	15,383	11,005	29,200
	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
				Travelling Expenses	1,687	850	10,500
	1101			Domestic	1,687	850	4,500
	1102			Foreign	-	-	6,000
				Supplies	5,180	7,386	51,700
	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
				Maintenance Expenditure	5,232	3,245	10,400
	1301			Vehicles	4,997	3,000	9,000
	1302			Plant and Machinery	135	170	1,100
	1303			Buildings and Structures	100	75	300
				Services	2,213	3,400	15,700
	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
				Transfers	-	99	1,500
	1502			Retirement Benefits	-	99	1,500
				Capital Expenditure	1,945	1,500	12,000
				Rehabilitation and Improvement of Capital Assets	594	-	11,400
	2001			Buildings and Structures	594	-	1,500
	2002			Plant, Machinery and Equipment	-	-	1,500
	2003			Vehicles	-	-	8,400
				Acquisition of Capital Assets	1,351	1,500	600
	2102			Furniture and Office Equipment	1,351	550	300
	2103			Plant, Machinery and Equipment	-	950	300
				Total Expenditure	31,639	27,485	131,000
				Total Financing	31,639	27,485	131,000
				Domestic	31,639	27,485	131,000
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	187,874	198,700	647,000
				Personal Emoluments	58,116	64,200	158,700
	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
				Travelling Expenses	313	800	1,800
	1101			Domestic	313	800	1,800
				Supplies	10,893	16,600	41,000
	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
				Maintenance Expenditure	8,400	11,000	23,050
	1301			Vehicles	7,378	10,000	20,800
	1302			Plant and Machinery	756	700	1,450
	1303			Buildings and Structures	266	300	800
				Services	69,088	60,500	142,900
	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
				Transfers	28,453	12,600	184,450
	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
				Other Recurrent Expenditure	-	-	100
	1703			Implementation of the Official Languages Policy	-	-	100
001				Electricity Bills and Security Lamps at Residencies of MPs	6,063	8,000	8,000
	1409			Other	6,063	8,000	8,000
004				Temporary Illumination, Lighting for Special Occasions	6,547	25,000	9,000
	1409			Other	6,547	25,000	9,000
008				Petroleum Development Authority of Sri Lanka *2	-	-	78,000
	1503			Public Institutions (Personal Emoluments)	-	-	38,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	40,000
				Capital Expenditure	3,721,690	18,801,030	36,081,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
				2022 Revised Budget	2023 Estimate
		Rehabilitation and Improvement of Capital Assets	8,786	-	2,500
2001		Buildings and Structures	8,786	-	1,100
2002		Plant, Machinery and Equipment	-	-	400
2003		Vehicles	-	-	1,000
		Acquisition of Capital Assets	602	1,000	3,000
2102		Furniture and Office Equipment	536	500	1,000
2103		Plant, Machinery and Equipment	66	500	1,700
2106		Software Development	-	-	300
		Capacity Building	98	30	-
2401		Staff Training	98	30	-
005		Accounting for the Foreign Loan Disbursement of CEB	3,712,203	18,800,000	36,000,000
2201		Public Institutions	3,712,203	18,800,000	36,000,000
12			3,712,203	18,800,000	36,000,000
007		Petroleum Sector Development Framework *1	-	-	500
2507		Research and Development	-	-	500
008		Petroleum Development Authority of Sri Lanka *2	-	-	75,000
2201		Public Institutions	-	-	75,000
Total Expenditure			3,909,564	18,999,730	36,728,000
Total Financing			3,909,564	18,999,730	36,728,000
Domestic			197,361	199,730	728,000
11		Domestic Funds	197,361	199,730	728,000
Foreign			3,712,203	18,800,000	36,000,000
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
				Recurrent Expenditure	-	103,150	-
				Personal Emoluments	-	28,000	-
	1001			Salaries and Wages	-	18,000	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	9,000	-
				Travelling Expenses	-	450	-
	1101			Domestic	-	450	-
				Supplies	-	3,900	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	2,700	-
	1203			Diets and Uniforms	-	50	-
	1205			Other	-	150	-
				Maintenance Expenditure	-	5,000	-
	1301			Vehicles	-	4,500	-
	1302			Plant and Machinery	-	300	-
	1303			Buildings and Structures	-	200	-
				Services	-	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	-
				Transfers	-	35,250	-
	1502			Retirement Benefits	-	50	-
	1505			Subscriptions and Contributions Fee	-	35,000	-
	1506			Property Loan Interest to Public Servants	-	200	-
				Other Recurrent Expenditure	-	50	-
	1703			Implementation of the Official Languages Policy	-	50	-
				Capital Expenditure	-	800	-
				Rehabilitation and Improvement of Capital Assets	-	100	-
	2001			Buildings and Structures	-	100	-
				Acquisition of Capital Assets	-	700	-
	2102			Furniture and Office Equipment	-	100	-
	2103			Plant, Machinery and Equipment	-	100	-
	2106			Software Development	-	500	-
				Total Expenditure	-	103,950	-
				Total Financing	-	103,950	-
				Domestic	-	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
				Recurrent Expenditure	-	21,665	-
				Personal Emoluments	-	8,895	-
	1001			Salaries and Wages	-	5,575	-
	1002			Overtime and Holiday Payments	-	1,300	-
	1003			Other Allowances	-	2,020	-
				Travelling Expenses	-	5,050	-
	1101			Domestic	-	550	-
	1102			Foreign	-	4,500	-
				Supplies	-	3,414	-
	1201			Stationery and Office Requisites	-	450	-
	1202			Fuel	-	2,814	-
	1205			Other	-	150	-
				Maintenance Expenditure	-	2,205	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	130	-
	1303			Buildings and Structures	-	75	-
				Services	-	1,800	-
	1401			Transport	-	300	-
	1402			Postal and Communication	-	430	-
	1403			Electricity and Water	-	670	-
	1409			Other	-	400	-
				Transfers	-	301	-
	1502			Retirement Benefits	-	301	-
				Capital Expenditure	-	550	-
				Rehabilitation and Improvement of Capital Assets	-	125	-
	2001			Buildings and Structures	-	125	-
				Acquisition of Capital Assets	-	425	-
	2102			Furniture and Office Equipment	-	300	-
	2103			Plant, Machinery and Equipment	-	125	-
				Total Expenditure	-	22,215	-
Total Financing					-	22,215	-
				Domestic	-	22,215	-
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
				Recurrent Expenditure	-	174,500	-
				Personal Emoluments	-	58,500	-
	1001			Salaries and Wages	-	40,000	-
	1002			Overtime and Holiday Payments	-	2,500	-
	1003			Other Allowances	-	16,000	-
				Travelling Expenses	-	350	-
	1101			Domestic	-	350	-
				Supplies	-	11,750	-
	1201			Stationery and Office Requisites	-	3,500	-
	1202			Fuel	-	7,200	-
	1203			Diets and Uniforms	-	100	-
	1205			Other	-	950	-
				Maintenance Expenditure	-	3,200	-
	1301			Vehicles	-	2,500	-
	1302			Plant and Machinery	-	400	-
	1303			Buildings and Structures	-	300	-
				Services	-	40,100	-
	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	-
				Transfers	-	600	-
	1502			Retirement Benefits	-	100	-
	1506			Property Loan Interest to Public Servants	-	500	-
001				Petroleum Development Authority of Sri Lanka	-	60,000	-
	1503			Public Institutions (Personal Emoluments)	-	36,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	24,000	-
				Capital Expenditure	-	250,025,000	-
				Rehabilitation and Improvement of Capital Assets	-	2,500	-
	2001			Buildings and Structures	-	500	-
	2003			Vehicles	-	2,000	-
				Acquisition of Capital Assets	-	1,000	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	500	-
001				Petroleum Development Authority of Sri Lanka	-	20,000	-
	2201			Public Institutions	-	20,000	-
004				Petroleum Sector Development Framework	-	1,500	-
	2509			Other	-	1,500	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
005				Purchasing of Petroleum Products under the Indian Credit Line (fuel)	-	250,000,000	-
	2302			On-Lending	-	250,000,000	-
		12			-	250,000,000	-
Total Expenditure					-	250,199,500	-
Total Financing					-	250,199,500	-
				Domestic	-	199,500	-
11				Domestic Funds	-	199,500	-
				Foreign	-	250,000,000	-
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
				Recurrent Expenditure	-	7,650	-
				Personal Emoluments	-	4,500	
	1001			Salaries and Wages	-	2,500	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,000	-
				Travelling Expenses	-	650	
	1101			Domestic	-	650	-
				Supplies	-	1,400	
	1201			Stationery and Office Requisites	-	150	-
	1202			Fuel	-	1,150	-
	1203			Diets and Uniforms	-	100	-
				Maintenance Expenditure	-	350	
	1301			Vehicles	-	300	-
	1302			Plant and Machinery	-	25	-
	1303			Buildings and Structures	-	25	-
				Services	-	550	
	1401			Transport	-	50	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	150	-
	1409			Other	-	150	-
				Transfers	-	200	
	1502			Retirement Benefits	-	200	-
				Capital Expenditure	-	350	
				Acquisition of Capital Assets	-	350	
	2102			Furniture and Office Equipment	-	100	-
	2103			Plant, Machinery and Equipment	-	250	-
				Total Expenditure	-	8,000	-
				Total Financing	-	8,000	-
				Domestic	-	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
				Capital Expenditure	976,865	106,000	-
029				Upgrading the Electricity Facilities for Below Income Families in Rural Areas	745,865	-	-
	2506			Infrastructure Development	745,865	-	-
030				Supporting Electricity Supply Reliability Improvement Project - Package 08	231,000	26,000	-
	2506			Infrastructure Development	231,000	26,000	-
		13			231,000	26,000	-
031				Renewable Energy Development	-	80,000	-
	2506			Infrastructure Development	-	80,000	-
				Total Expenditure	976,865	106,000	-
Total Financing					976,865	106,000	-
				Domestic	745,865	80,000	-
11				Domestic Funds	745,865	80,000	-
				Foreign	231,000	26,000	-
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
Recurrent Expenditure					-	228,000	234,000
001				Sri Lanka Sustainable Energy Authority	-	140,000	145,000
	1503			Public Institutions (Personal Emoluments)	-	110,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	15,000
002				Sri Lanka Atomic Energy Board	-	48,000	34,000
	1503			Public Institutions (Personal Emoluments)	-	48,000	34,000
004				Sri Lanka Atomic Energy Regulatory Council	-	40,000	55,000
	1503			Public Institutions (Personal Emoluments)	-	30,000	40,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	15,000
Capital Expenditure					-	100,870	107,000
001				Sri Lanka Sustainable Energy Authority	-	44,500	50,000
	2201			Public Institutions	-	44,500	50,000
002				Sri Lanka Atomic Energy Board	-	50,000	50,000
	2201			Public Institutions	-	50,000	50,000
004				Sri Lanka Atomic Energy Regulatory Council	-	6,370	7,000
	2201			Public Institutions	-	6,370	7,000
Total Expenditure					-	328,870	341,000
Total Financing					-	328,870	341,000
Domestic					-	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
Total Recurrent				7,500				
Personal Emoluments				6,290			1	
Other Recurrent				1,210			1	
Total Capital				3,850				
Domestic Funded Projects								
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	No. of surveyed land lots	1	1.4
					Issuing Titles for 77,400 land lots	No. of Title issued		
State Land Information Management System (e-slims)	-	Annual	-	50	Development of information system (e-slim) by 20%	Percentage of work completion	9	9.1
					Issuance of 7,200 grant papers and 3,000 licenses under the Land Development Ordinance	No of grant papers & licenses issued		

					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
Foreign Funded Projects								
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
Other Capital				518	Identification of safety sea areas in the shallow seas. Infrastructure development in safety sea area	Percentage of completion	8	8.9
Total				3,850				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Tourism and Lands	26	16	06	604	49	03	704
Department of Land Commissioner General	06	28	05	556	92	-	687
Department of Land Settlement	05	30	05	820	143	15	1,018
Department of Survey General of Sri Lanka	61	941	27	1,010	3,434	-	5,473
Department of National Botanical Garden	05	19	04	170	564	50	812
Department of Land Use Policy Planning	04	21	-	521	77	-	623
Total	107	1,055	47	3,681	4,359	68	9,317

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
Recurrent Expenditure	5,981,776	7,119,000	7,500,000
Personal Emoluments	5,226,237	6,119,310	6,289,977
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
Travelling Expenses	125,921	153,500	163,000
Domestic	125,917	152,000	158,000
Foreign	4	1,500	5,000
Supplies	142,359	200,110	332,373
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
Maintenance Expenditure	67,506	84,850	114,900
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
Services	376,995	502,180	540,150
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
Transfers	41,712	58,700	58,700
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
Other Recurrent Expenditure	1,044	350	900
Losses and Write Off	644	100	100
Implementation of the Official Languages Policy	400	250	800
Capital Expenditure	3,031,081	3,288,000	3,850,000
Rehabilitation and Improvement of Capital Assets	184,820	139,400	340,400
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
Acquisition of Capital Assets	2,372,270	2,083,550	2,601,100
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 Revised Budget	2023 Estimate
Capital Transfers	78,595	139,700	124,000
Public Institutions	78,595	70,000	70,000
Development Assistance	-	57,000	30,000
Capital Grants to Non-Public Institution	-	12,700	24,000
Capacity Building	6,554	16,620	11,000
Staff Training	6,554	16,620	11,000
Other Capital Expenditure	388,840	908,730	773,500
Infrastructure Development	36,756	35,500	34,500
Research and Development	33,112	10,000	9,000
Other	318,973	863,230	730,000
Total Expenditure	9,012,857	10,407,000	11,350,000
Total Financing	9,012,857	10,407,000	11,350,000
Domestic	9,012,857	10,220,500	11,070,000
Foreign	-	186,500	280,000

**Ministry of Tourism and Lands
Programme Summary**

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

Head 122 - Minister of Tourism and Lands Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	379,155	651,000	653,200
Personal Emoluments	323,483	471,820	480,377
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
Travelling Expenses	4,944	6,500	10,000
Domestic	4,941	5,000	5,000
Foreign	4	1,500	5,000
Supplies	18,409	42,750	64,173
Stationery and Office Requisites	5,867	7,350	11,000
Fuel	12,264	34,960	51,873
Diets and Uniforms	277	440	1,300
Maintenance Expenditure	13,820	24,150	25,450
Vehicles	11,454	20,000	21,000
Plant and Machinery	2,192	3,250	3,500
Buildings and Structures	173	900	950
Services	10,850	90,780	53,500
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
Transfers	7,553	15,000	19,700
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
Other Recurrent Expenditure	97	-	-
Losses and Write Off	97	-	-
Capital Expenditure	2,288,138	2,732,000	2,991,800
Rehabilitation and Improvement of Capital Assets	21,551	10,950	107,900
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
Acquisition of Capital Assets	1,963,178	2,001,300	2,502,900
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
Capital Transfers	-	69,700	54,000
Development Assistance	-	57,000	30,000
Capital Grants to Non-Public Institution	-	12,700	24,000
Capacity Building	832	2,620	1,000
Staff Training	832	2,620	1,000
Other Capital Expenditure	302,577	647,430	326,000
Other	302,577	647,430	326,000
Total Expenditure	2,667,293	3,383,000	3,645,000
Total Financing	2,667,293	3,383,000	3,645,000
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
Total	756	704

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 Revised Budget	2023 Estimate
				Recurrent Expenditure	28,000	28,850	82,297
				Personal Emoluments	14,777	14,400	19,624
	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
				Travelling Expenses	2,820	1,500	7,000
	1101			Domestic	2,816	1,000	3,000
	1102			Foreign	4	500	4,000
				Supplies	5,764	8,300	35,373
	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
				Maintenance Expenditure	3,460	1,350	7,200
	1301			Vehicles	3,265	1,000	6,000
	1302			Plant and Machinery	195	250	1,000
	1303			Buildings and Structures	-	100	200
				Services	1,179	2,500	11,600
	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
				Transfers	-	800	1,500
	1502			Retirement Benefits	-	800	500
	1506			Property Loan Interest to Public Servants	-	-	1,000
				Capital Expenditure	5,537	1,600	8,000
				Rehabilitation and Improvement of Capital Assets	5,055	1,600	7,600
	2001			Buildings and Structures	-	250	1,000
	2002			Plant, Machinery and Equipment	80	100	1,000
	2003			Vehicles	4,975	1,250	5,600
				Acquisition of Capital Assets	482	-	400
	2102			Furniture and Office Equipment	482	-	200
	2103			Plant, Machinery and Equipment	-	-	200
				Total Expenditure	33,537	30,450	90,297
				Total Financing	33,537	30,450	90,297
				Domestic	33,537	30,450	90,297
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
				Recurrent Expenditure	351,155	427,260	570,903
				Personal Emoluments	308,706	373,220	460,753
	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
				Travelling Expenses	2,125	2,500	3,000
	1101			Domestic	2,125	2,500	2,000
	1102			Foreign	-	-	1,000
				Supplies	12,644	16,740	28,800
	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
				Maintenance Expenditure	10,359	9,700	18,250
	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
				Services	9,671	12,100	41,900
	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
				Transfers	7,553	13,000	18,200
	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
				Other Recurrent Expenditure	97	-	-
	1701			Losses and Write Off	97	-	-
				Capital Expenditure	325,905	55,730	103,800
				Rehabilitation and Improvement of Capital Assets	16,496	6,500	100,300
	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
				Acquisition of Capital Assets	6,000	-	2,500
	2102			Furniture and Office Equipment	6,000	-	500
	2106			Software Development	-	-	2,000
				Capacity Building	832	1,800	1,000
	2401			Staff Training	832	1,800	1,000
001				Manufacturing of Organic Fertilizer by Land Reform Commission	302,577	47,430	-
	2509			Other	302,577	47,430	-
				Total Expenditure	677,060	482,990	674,703
				Total Financing	677,060	482,990	674,703
				Domestic	677,060	482,990	674,703
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
				Recurrent Expenditure	-	59,620	-
				Personal Emoluments	-	14,400	-
	1001			Salaries and Wages	-	7,900	-
	1002			Overtime and Holiday Payments	-	3,000	-
	1003			Other Allowances	-	3,500	-
				Travelling Expenses	-	1,500	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	500	-
				Supplies	-	6,970	-
	1201			Stationery and Office Requisites	-	600	-
	1202			Fuel	-	6,270	-
	1203			Diets and Uniforms	-	100	-
				Maintenance Expenditure	-	3,600	-
	1301			Vehicles	-	3,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	100	-
				Services	-	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	-
				Transfers	-	800	-
	1502			Retirement Benefits	-	800	-
				Capital Expenditure	-	2,350	-
				Rehabilitation and Improvement of Capital Assets	-	1,850	-
	2002			Plant, Machinery and Equipment	-	600	-
	2003			Vehicles	-	1,250	-
				Acquisition of Capital Assets	-	500	-
	2102			Furniture and Office Equipment	-	500	-
				Total Expenditure	-	61,970	-
				Total Financing	-	61,970	-
				Domestic	-	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
				Recurrent Expenditure	-	135,270	-
				Personal Emoluments	-	69,800	-
	1001			Salaries and Wages	-	43,000	-
	1002			Overtime and Holiday Payments	-	2,800	-
	1003			Other Allowances	-	24,000	-
				Travelling Expenses	-	1,000	-
	1101			Domestic	-	500	-
	1102			Foreign	-	500	-
				Supplies	-	10,740	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	8,700	-
	1203			Diets and Uniforms	-	40	-
				Maintenance Expenditure	-	9,500	-
	1301			Vehicles	-	8,000	-
	1302			Plant and Machinery	-	1,000	-
	1303			Buildings and Structures	-	500	-
				Services	-	43,830	-
	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	-
				Transfers	-	400	-
	1506			Property Loan Interest to Public Servants	-	400	-
				Capital Expenditure	-	1,820	-
				Rehabilitation and Improvement of Capital Assets	-	1,000	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	800	-
				Capacity Building	-	820	-
	2401			Staff Training	-	820	-
				Total Expenditure	-	137,090	-
				Total Financing	-	137,090	-
				Domestic	-	137,090	-
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
Capital Expenditure					1,956,696	2,300,800	2,776,000
004		Bim Saviya Programme			-	300,000	276,000
	2509	Other			-	300,000	276,000
005		Land Acquisition for State Purposes			1,956,696	2,000,800	2,500,000
	2105	Land and Land Improvements			1,956,696	2,000,800	2,500,000
Total Expenditure					1,956,696	2,300,800	2,776,000
Total Financing					1,956,696	2,300,800	2,776,000
Domestic					1,956,696	2,300,800	2,776,000
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
				Capital Expenditure	-	369,700	104,000
				Capital Transfers	-	57,000	30,000
	2202			Development Assistance	-	57,000	30,000
		017		Development of Tourist Attractions	-	57,000	30,000
001				Construction of 300 Low cost Housing Units in Madhu, Mannar	-	12,700	24,000
	2205			Capital Grants to Non-Public Institution	-	12,700	24,000
		13			-	11,700	-
		17			-	1,000	24,000
009				Promotion of Tourism Industry	-	300,000	50,000
	2509			Other	-	300,000	50,000
				Total Expenditure	-	369,700	104,000
				Total Financing	-	369,700	104,000
				Domestic	-	358,000	104,000
11				Domestic Funds	-	357,000	80,000
17				Foreign Finance Associated Costs	-	1,000	24,000
				Foreign	-	11,700	-
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
Recurrent Expenditure	453,820	509,370	578,000
Personal Emoluments	371,792	413,820	462,600
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
Travelling Expenses	6,317	7,000	7,000
Domestic	6,317	7,000	7,000
Supplies	13,212	16,950	19,300
Stationery and Office Requisites	5,028	5,000	7,000
Fuel	7,956	11,550	12,000
Diets and Uniforms	228	400	300
Maintenance Expenditure	7,171	7,750	10,250
Vehicles	3,685	4,000	6,000
Plant and Machinery	3,081	3,000	3,500
Buildings and Structures	406	750	750
Services	53,177	61,550	76,500
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
Transfers	1,555	2,000	1,750
Property Loan Interest to Public Servants	1,555	2,000	1,750
Other Recurrent Expenditure	596	300	600
Losses and Write Off	196	50	100
Implementation of the Official Languages Policy	400	250	500
Capital Expenditure	42,556	70,600	72,000
Rehabilitation and Improvement of Capital Assets	23,066	18,600	20,000
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
Acquisition of Capital Assets	19,117	50,000	51,500
Furniture and Office Equipment	1,990	-	-
Land and Land Improvements	-	-	1,500
Software Development	17,127	50,000	50,000
Capacity Building	372	2,000	500
Staff Training	372	2,000	500
Total Expenditure	496,375	579,970	650,000
Total Financing	496,375	579,970	650,000
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.)	-	-
Total	905	687

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 Revised Budget	2023 Estimate
Recurrent Expenditure					453,820	509,370	578,000
Personal Emoluments					371,792	413,820	462,600
	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
Travelling Expenses					6,317	7,000	7,000
	1101			Domestic	6,317	7,000	7,000
Supplies					13,212	16,950	19,300
	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
Maintenance Expenditure					7,171	7,750	10,250
	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
Services					53,177	61,550	76,500
	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
Transfers					1,555	2,000	1,750
	1506			Property Loan Interest to Public Servants	1,555	2,000	1,750
Other Recurrent Expenditure					596	300	600
	1701			Losses and Write Off	196	50	100
	1703			Implementation of the Official Languages Policy	400	250	500
Capital Expenditure					42,556	70,600	72,000
Rehabilitation and Improvement of Capital Assets					23,066	18,600	20,000
	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
Acquisition of Capital Assets					1,990	-	1,500
	2102			Furniture and Office Equipment	1,990	-	-
	2105			Land and Land Improvements	-	-	1,500
Capacity Building					372	2,000	500
	2401			Staff Training	372	2,000	500
001	State Land Information Management System (e-slims)				17,127	50,000	50,000
	2106			Software Development	17,127	50,000	50,000
Total Expenditure					496,375	579,970	650,000
Total Financing					496,375	579,970	650,000
Domestic					496,375	579,970	650,000
11	Domestic Funds				496,375	579,970	650,000

Head 287 - Department of Land Title Settlement Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	498,205	572,470	668,000
Personal Emoluments	475,560	543,490	629,300
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
Travelling Expenses	985	1,000	2,000
Domestic	985	1,000	2,000
Supplies	6,066	6,930	11,250
Stationery and Office Requisites	3,274	3,000	2,000
Fuel	2,580	3,630	9,100
Diets and Uniforms	212	300	150
Maintenance Expenditure	3,425	4,250	7,500
Vehicles	1,937	1,750	5,000
Plant and Machinery	1,488	2,500	2,500
Services	4,572	7,750	9,500
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
Transfers	7,593	9,000	8,450
Property Loan Interest to Public Servants	7,593	9,000	8,450
Other Recurrent Expenditure	5	50	-
Losses and Write Off	5	50	-
Capital Expenditure	26,560	9,500	12,000
Rehabilitation and Improvement of Capital Assets	10,679	2,500	2,500
Buildings and Structures	8,681	500	500
Vehicles	1,999	2,000	2,000
Acquisition of Capital Assets	14,980	-	2,500
Furniture and Office Equipment	14,980	-	1,500
Software Development	-	-	1,000
Capacity Building	900	2,000	2,000
Staff Training	900	2,000	2,000
Other Capital Expenditure	-	5,000	5,000
Other	-	5,000	5,000
Total Expenditure	524,764	581,970	680,000
Total Financing	524,764	581,970	680,000
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
Total	2112	1018

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
				Recurrent Expenditure	498,205	572,470	668,000
				Personal Emoluments	475,560	543,490	629,300
	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
				Travelling Expenses	985	1,000	2,000
	1101			Domestic	985	1,000	2,000
				Supplies	6,066	6,930	11,250
	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
				Maintenance Expenditure	3,425	4,250	7,500
	1301			Vehicles	1,937	1,750	5,000
	1302			Plant and Machinery	1,488	2,500	2,500
				Services	4,572	7,750	9,500
	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
				Transfers	7,593	9,000	8,450
	1506			Property Loan Interest to Public Servants	7,593	9,000	8,450
				Other Recurrent Expenditure	5	50	-
	1701			Losses and Write Off	5	50	-
				Capital Expenditure	26,560	9,500	12,000
				Rehabilitation and Improvement of Capital Assets	10,679	2,500	2,500
	2001			Buildings and Structures	8,681	500	500
	2003			Vehicles	1,999	2,000	2,000
				Acquisition of Capital Assets	14,980	-	2,500
	2102			Furniture and Office Equipment	14,980	-	1,500
	2106			Software Development	-	-	1,000
				Capacity Building	900	2,000	2,000
	2401			Staff Training	900	2,000	2,000
				Other Capital Expenditure	-	5,000	5,000
	2509			Other	-	5,000	5,000
				Total Expenditure	524,764	581,970	680,000
				Total Financing	524,764	581,970	680,000
				Domestic	524,764	581,970	680,000
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
Recurrent Expenditure	3,712,922	4,321,710	4,431,000
Personal Emoluments	3,279,682	3,807,180	3,788,700
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
Travelling Expenses	96,219	121,500	121,500
Domestic	96,219	121,500	121,500
Supplies	81,357	102,730	178,500
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
Maintenance Expenditure	30,267	37,200	55,200
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
Services	206,624	229,400	265,500
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	10,046	11,000	2,900
Under Operational Leasing	21,112	21,550	37,900
Other	21,112	21,550	37,900
Transfers	18,479	23,700	21,300
Subscriptions and Contributions Fee	300	200	1,300
Property Loan Interest to Public Servants	18,179	23,500	20,000
Other Recurrent Expenditure	295	-	300
Losses and Write Off	295	-	-
Implementation of the Official Languages Policy	-	-	300
Capital Expenditure	362,169	273,800	569,000
Rehabilitation and Improvement of Capital Assets	98,128	70,500	184,000
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
Acquisition of Capital Assets	259,334	-	7,000
Furniture and Office Equipment	3,864	-	3,000
Plant, Machinery and Equipment	247,537	-	4,000
Buildings and Structures	7,932	-	-
Capacity Building	2,707	7,500	5,000
Staff Training	2,707	7,500	5,000
Other Capital Expenditure	2,000	195,800	373,000
Other	2,000	195,800	373,000
Total Expenditure	4,075,091	4,595,510	5,000,000
Total Financing	4,075,091	4,595,510	5,000,000
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.)	-	-
Total	7288	5473

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	238,956	276,400	291,000
				Personal Emoluments	166,785	195,500	189,500
	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
				Travelling Expenses	899	1,000	1,000
	1101			Domestic	899	1,000	1,000
				Supplies	9,711	13,000	19,600
	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
				Maintenance Expenditure	3,027	3,500	5,500
	1301			Vehicles	2,432	3,000	3,000
	1302			Plant and Machinery	595	500	2,500
				Services	40,060	39,900	55,100
	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
				Transfers	18,179	23,500	20,000
	1506			Property Loan Interest to Public Servants	18,179	23,500	20,000
				Other Recurrent Expenditure	295	-	300
	1701			Losses and Write Off	295	-	-
	1703			Implementation of the Official Languages Policy	-	-	300
				Capital Expenditure	107,839	19,000	139,000
				Rehabilitation and Improvement of Capital Assets	15,069	15,000	62,000
	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
				Acquisition of Capital Assets	90,823	-	4,000
	2102			Furniture and Office Equipment	975	-	1,000
	2103			Plant, Machinery and Equipment	81,916	-	3,000
	2104			Buildings and Structures	7,932	-	-
				Capacity Building	1,947	4,000	1,000
	2401			Staff Training	1,947	4,000	1,000
				Other Capital Expenditure	-	-	72,000
	2509			Other	-	-	72,000
				Total Expenditure	346,795	295,400	430,000
				Total Financing	346,795	295,400	430,000
				Domestic	346,795	295,400	430,000
11				Domestic Funds	346,795	295,400	430,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	3,374,603	3,931,500	4,140,000
				Personal Emoluments	3,026,713	3,516,000	3,599,200
	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
				Travelling Expenses	94,819	120,000	120,500
	1101			Domestic	94,819	120,000	120,500
				Supplies	68,839	84,750	158,900
	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
				Maintenance Expenditure	26,077	32,500	49,700
	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
				Services	157,855	178,050	210,400
	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
				Transfers	300	200	1,300
	1505			Subscriptions and Contributions Fee	300	200	1,300
				Capital Expenditure	241,902	240,800	430,000
				Rehabilitation and Improvement of Capital Assets	74,225	43,000	122,000
	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
				Acquisition of Capital Assets	165,417	-	3,000
	2102			Furniture and Office Equipment	2,093	-	2,000
	2103			Plant, Machinery and Equipment	163,324	-	1,000
				Capacity Building	260	2,000	4,000
	2401			Staff Training	260	2,000	4,000
				Other Capital Expenditure	2,000	1,000	1,000
	2509			Other	2,000	1,000	1,000
001				Land Information Service System in Sri Lanka (LISS)	-	194,800	300,000
	2509			Other	-	194,800	300,000
	12				-	174,800	280,000
	17				-	20,000	20,000
				Total Expenditure	3,616,505	4,172,300	4,570,000
				Total Financing	3,616,505	4,172,300	4,570,000
				Domestic	3,616,505	3,997,500	4,290,000
11				Domestic Funds	3,616,505	3,977,500	4,270,000
17				Foreign Finance Associated Costs	-	20,000	20,000
				Foreign	-	174,800	280,000
12				Foreign Loans	-	174,800	280,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	99,363	113,810	-
				Personal Emoluments	86,185	95,680	-
	1001			Salaries and Wages	63,035	64,000	-
	1002			Overtime and Holiday Payments	700	1,000	-
	1003			Other Allowances	22,450	30,680	-
				Travelling Expenses	500	500	-
	1101			Domestic	500	500	-
				Supplies	2,806	4,980	-
	1201			Stationery and Office Requisites	700	800	-
	1202			Fuel	2,074	4,130	-
	1203			Diets and Uniforms	32	50	-
				Maintenance Expenditure	1,163	1,200	-
	1301			Vehicles	963	1,000	-
	1302			Plant and Machinery	100	100	-
	1303			Buildings and Structures	100	100	-
				Services	8,709	11,450	-
	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	-
				Capital Expenditure	12,428	14,000	-
				Rehabilitation and Improvement of Capital Assets	8,834	12,500	-
	2001			Buildings and Structures	6,900	10,000	-
	2002			Plant, Machinery and Equipment	1,134	1,000	-
	2003			Vehicles	800	1,500	-
				Acquisition of Capital Assets	3,094	-	-
	2102			Furniture and Office Equipment	797	-	-
	2103			Plant, Machinery and Equipment	2,297	-	-
				Capacity Building	500	1,500	-
	2401			Staff Training	500	1,500	-
				Total Expenditure	111,791	127,810	-
				Total Financing	111,791	127,810	-
				Domestic	111,791	127,810	-
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
Recurrent Expenditure	509,468	576,200	630,500
Personal Emoluments	404,597	459,000	479,000
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
Travelling Expenses	2,087	2,500	2,500
Domestic	2,087	2,500	2,500
Supplies	14,111	18,300	35,650
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
Maintenance Expenditure	4,044	5,000	5,500
Vehicles	2,995	3,500	3,500
Plant and Machinery	836	1,000	1,000
Buildings and Structures	213	500	1,000
Services	83,128	89,400	106,350
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
Transfers	1,476	2,000	1,500
Property Loan Interest to Public Servants	1,476	2,000	1,500
Other Recurrent Expenditure	25	-	-
Losses and Write Off	25	-	-
Capital Expenditure	231,040	171,100	169,500
Rehabilitation and Improvement of Capital Assets	23,434	28,850	15,500
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
Acquisition of Capital Assets	91,768	26,250	29,000
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
Capital Transfers	78,595	70,000	70,000
Public Institutions	78,595	70,000	70,000
Capacity Building	487	500	500
Staff Training	487	500	500
Other Capital Expenditure	36,756	45,500	54,500
Infrastructure Development	36,756	35,500	34,500
Other	-	10,000	20,000
Total Expenditure	740,508	747,300	800,000
Total Financing	740,508	747,300	800,000
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
Total	965	812

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
				Recurrent Expenditure	509,468	576,200	630,500
				Personal Emoluments	404,597	459,000	479,000
	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
				Travelling Expenses	2,087	2,500	2,500
	1101			Domestic	2,087	2,500	2,500
				Supplies	14,111	18,300	23,000
	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
				Maintenance Expenditure	4,044	5,000	5,500
	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
				Services	83,128	89,400	106,350
	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
				Transfers	1,476	2,000	1,500
	1506			Property Loan Interest to Public Servants	1,476	2,000	1,500
				Other Recurrent Expenditure	25	-	-
	1701			Losses and Write Off	25	-	-
001				Gampaha Botanical garden and Ganewatta Medicinal Plant Garden Development Programme	-	-	3,650
	1205			Other	-	-	3,650
003				Dry zone Botanical Garden - Hambantota	-	-	2,000
	1205			Other	-	-	2,000
004				Botanical Garden - Avissawella	-	-	3,000
	1205			Other	-	-	3,000
007				Haritha Piyasa Training Center Meegawawe	-	-	2,000
	1205			Other	-	-	2,000
011				Development of Royal Botanical Garden Project	-	-	2,000
	1205			Other	-	-	2,000
				Capital Expenditure	231,040	171,100	169,500

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
	Rehabilitation and Improvement of Capital Assets	23,434	28,850	15,500
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
	Acquisition of Capital Assets	4,386	7,900	2,000
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	-
	Capital Transfers	78,595	-	-
2201	Public Institutions	78,595	-	-
	Capacity Building	487	500	500
2401	Staff Training	487	500	500
001	Gampaha Botanical garden and Ganewatta Medicinal Plant Garden Development Programme	11,512	5,000	15,000
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	Floriculture Development Programme	43,527	10,000	25,500
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	Dry zone Botanical Garden - Hambantota	16,874	7,450	5,500
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	Botanical Garden - Avissawella	12,861	3,900	3,500
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	Haritha Piyasa Training Center Meegalawe	2,607	2,000	2,000
2105	Land and Land Improvements	2,607	2,000	2,000
011	Development of Royal Botanical Garden Project	36,756	35,500	30,000
2506	Infrastructure Development	36,756	35,500	30,000
013	Botanical Garden Trust Fund	-	70,000	70,000
2201	Public Institutions	-	70,000	70,000
	Total Expenditure	740,508	747,300	800,000
	Total Financing	740,508	747,300	800,000
	Domestic	740,508	747,300	800,000
11	Domestic Funds	740,508	747,300	800,000

Head 327 - Department of Land Use Policy Planning Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	428,206	488,250	539,300
Personal Emoluments	371,124	424,000	450,000
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
Travelling Expenses	15,369	15,000	20,000
Domestic	15,369	15,000	20,000
Supplies	9,205	12,450	23,500
Stationery and Office Requisites	4,880	4,000	8,000
Fuel	4,169	8,250	15,300
Diets and Uniforms	156	200	200
Maintenance Expenditure	8,779	6,500	11,000
Vehicles	6,808	5,000	6,500
Plant and Machinery	1,339	1,000	2,500
Buildings and Structures	632	500	2,000
Services	18,645	23,300	28,800
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
Transfers	5,057	7,000	6,000
Property Loan Interest to Public Servants	5,057	7,000	6,000
Other Recurrent Expenditure	27	-	-
Losses and Write Off	27	-	-
Capital Expenditure	80,619	31,000	35,700
Rehabilitation and Improvement of Capital Assets	7,962	8,000	10,500
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
Acquisition of Capital Assets	23,894	6,000	8,200
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
Capacity Building	1,256	2,000	2,000
Staff Training	1,256	2,000	2,000
Other Capital Expenditure	47,508	15,000	15,000
Research and Development	33,112	10,000	9,000
Other	14,396	5,000	6,000
Total Expenditure	508,825	519,250	575,000
Total Financing	508,825	519,250	575,000
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.)	-	-
Total	697	623

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	428,206	488,250	539,300
				Personal Emoluments	371,124	424,000	450,000
	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
				Travelling Expenses	15,369	15,000	20,000
	1101			Domestic	15,369	15,000	20,000
				Supplies	9,205	12,450	23,500
	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
				Maintenance Expenditure	8,779	6,500	11,000
	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
				Services	18,645	23,300	28,800
	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
				Transfers	5,057	7,000	6,000
	1506			Property Loan Interest to Public Servants	5,057	7,000	6,000
				Other Recurrent Expenditure	27	-	-
	1701			Losses and Write Off	27	-	-
				Capital Expenditure	80,619	31,000	35,700
				Rehabilitation and Improvement of Capital Assets	7,962	8,000	10,500
	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
				Acquisition of Capital Assets	23,894	6,000	8,200
	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
				Capacity Building	1,256	2,000	2,000
	2401			Staff Training	1,256	2,000	2,000
				Other Capital Expenditure	47,508	15,000	15,000
	2507			Research and Development	33,112	10,000	9,000
	2509			Other	14,396	5,000	6,000
				Total Expenditure	508,825	519,250	575,000
				Total Financing	508,825	519,250	575,000
				Domestic	508,825	519,250	575,000
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
Total Recurrent				4,047				
Personal Emoluments				1,737				
Other Recurrent				2,310				
Total Capital				44,443				
Domestic Funded Projects								
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
Other Capital				9,409				
Total				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
Total	127	318	186	2,112	1,515	40	4,298

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 incomegroups 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 speedil

Matters relating to reclamationand development of low lyingareas

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 ownedplantation 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
Recurrent Expenditure	1,192,146	2,984,051	4,047,800
Personal Emoluments	852,083	1,502,050	1,737,237
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
Travelling Expenses	27,967	41,520	41,650
Domestic	27,967	39,420	32,650
Foreign	-	2,100	9,000
Supplies	56,671	175,154	238,453
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
Maintenance Expenditure	36,015	89,127	86,100
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
Services	211,783	555,980	583,150
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
Transfers	7,324	618,990	1,360,180
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
Other Recurrent Expenditure	304	1,230	1,030
Losses and Write Off	227	280	300
Implementation of the Official Languages Policy	77	950	730
Capital Expenditure	16,820,974	22,221,020	44,443,960
Rehabilitation and Improvement of Capital Assets	89,970	124,760	111,710
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
Acquisition of Capital Assets	111,996	31,040	521,250
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	-
Capital Transfers	61,007	1,784,080	4,074,000
Public Institutions	-	34,080	84,000
Development Assistance	61,007	1,750,000	3,990,000
Capacity Building	6,141	3,050	6,950
Staff Training	6,141	3,050	6,950
Other Capital Expenditure	16,551,861	20,278,090	39,730,050
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
Total Expenditure	18,013,120	25,205,071	48,491,760
Total Financing	18,013,120	25,205,071	48,491,760
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
123 -	Minister of Urban Development and Housing			
	Operational Activities	126,483	1,329,171	1,553,360
	Recurrent Expenditure	121,381	1,295,631	1,511,460
	Capital Expenditure	5,102	33,540	41,900
	Development Activities	15,943,440	22,377,560	44,931,200
	Recurrent Expenditure	-	487,290	1,191,000
	Capital Expenditure	15,943,440	21,890,270	43,740,200
	Total Expenditure	16,069,923	23,706,731	46,484,560
	Recurrent Expenditure	121,381	1,782,921	2,702,460
	Capital Expenditure	15,948,542	21,923,810	43,782,100
291 -	Department of Coast Conservation and Coastal Resources Management			
	Operational Activities	924,875	526,360	713,350
	Recurrent Expenditure	305,066	336,660	325,000
	Capital Expenditure	619,809	189,700	388,350
	Total Expenditure	924,875	526,360	713,350
309 -	Department of Buildings			
	Operational Activities	126,695	171,300	161,700
	Recurrent Expenditure	122,524	167,700	158,000
	Capital Expenditure	4,170	3,600	3,700
	Development Activities	424,602	386,610	392,000
	Recurrent Expenditure	337,133	362,660	378,000
	Capital Expenditure	87,469	23,950	14,000
	Total Expenditure	551,296	557,910	553,700
	Recurrent Expenditure	459,657	530,360	536,000
	Capital Expenditure	91,639	27,550	17,700
310 -	Department of Government Factories			
	Development Activities	291,357	200,430	341,900
	Recurrent Expenditure	140,975	149,630	291,500
	Capital Expenditure	150,382	50,800	50,400
	Total Expenditure	291,357	200,430	341,900
311 -	Department of National Physical Planning			
	Operational Activities	175,669	213,640	398,250
	Recurrent Expenditure	165,067	184,480	192,840
	Capital Expenditure	10,602	29,160	205,410
	Total Expenditure	175,669	213,640	398,250
	Grand Total	18,013,120	25,205,071	48,491,760
	Total Recurrent	1,192,146	2,984,051	4,047,800
	Total Capital	16,820,974	22,221,020	44,443,960

Head 123 - Minister of Urban Development and Housing Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	121,381	1,782,921	2,702,460
Personal Emoluments	47,409	608,820	694,387
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
Travelling Expenses	1,296	12,820	20,000
Domestic	1,296	11,720	12,000
Foreign	-	1,100	8,000
Supplies	14,687	103,084	159,193
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
Maintenance Expenditure	3,183	49,977	52,500
Vehicles	2,715	40,020	42,000
Plant and Machinery	313	7,045	7,600
Buildings and Structures	156	2,912	2,900
Services	54,410	398,160	421,700
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
Transfers	381	609,310	1,354,200
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
Other Recurrent Expenditure	15	750	480
Implementation of the Official Languages Policy	15	750	480
Capital Expenditure	15,948,541	21,923,810	43,782,100
Rehabilitation and Improvement of Capital Assets	3,591	22,350	30,900
Buildings and Structures	2,511	3,450	8,800
Plant, Machinery and Equipment	-	3,150	4,700
Vehicles	1,080	15,750	17,400
Acquisition of Capital Assets	1,464	20,540	513,500
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	-
Capital Transfers	-	1,784,080	4,074,000
Public Institutions	-	34,080	84,000
Development Assistance	-	1,750,000	3,990,000
Capacity Building	47	1,450	2,300
Staff Training	47	1,450	2,300

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Other Capital Expenditure	15,943,440	20,095,390	39,161,400
Procurement Preparedness	-	200	200
Infrastructure Development	15,718,377	19,075,190	37,111,200
Other	225,063	1,020,000	2,050,000
Total Expenditure	16,069,923	23,706,731	46,484,560
Total Financing	16,069,923	23,706,731	46,484,560
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
Total	1,124	947

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	20,924	33,425	119,298
				Personal Emoluments	8,363	15,600	29,087
	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
				Travelling Expenses	982	1,500	10,500
	1101			Domestic	982	1,000	4,500
	1102			Foreign	-	500	6,000
				Supplies	4,929	9,500	51,711
	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	-	-
				Maintenance Expenditure	1,316	1,350	10,800
	1301			Vehicles	1,102	1,000	9,000
	1302			Plant and Machinery	215	250	1,500
	1303			Buildings and Structures	-	100	300
				Services	5,334	4,375	15,700
	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
				Transfers	-	1,000	1,500
	1502			Retirement Benefits	-	1,000	-
	1506			Property Loan Interest to Public Servants	-	-	1,500
				Other Recurrent Expenditure	-	100	-
	1703			Implementation of the Official Languages Policy	-	100	-
				Capital Expenditure	1,570	2,450	12,000
				Rehabilitation and Improvement of Capital Assets	1,080	1,450	11,400
	2001			Buildings and Structures	-	100	1,500
	2002			Plant, Machinery and Equipment	-	250	1,500
	2003			Vehicles	1,080	1,100	8,400
				Acquisition of Capital Assets	490	1,000	600
	2102			Furniture and Office Equipment	156	500	300
	2103			Plant, Machinery and Equipment	334	500	300
				Total Expenditure	22,494	35,875	131,298
				Total Financing	22,494	35,875	131,298
				Domestic	22,494	35,875	131,298
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
				Recurrent Expenditure	100,457	141,020	1,392,162
				Personal Emoluments	39,046	54,150	665,300
	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
				Travelling Expenses	314	1,250	9,500
	1101			Domestic	314	1,250	7,500
	1102			Foreign	-	-	2,000
				Supplies	9,758	14,520	107,482
	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
				Maintenance Expenditure	1,867	4,900	41,700
	1301			Vehicles	1,613	3,850	33,000
	1302			Plant and Machinery	98	750	6,100
	1303			Buildings and Structures	156	300	2,600
				Services	49,077	65,600	401,000
	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
				Transfers	381	500	9,700
	1505			Subscriptions and Contributions Fee	-	-	5,000
	1506			Property Loan Interest to Public Servants	381	500	4,700
				Other Recurrent Expenditure	15	100	480
	1703			Implementation of the Official Languages Policy	15	100	480
002				Saumyamoorthi Thondaman Memorial Foundation	-	-	140,000
	1503			Public Institutions (Personal Emoluments)	-	-	125,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000
001				New Villages Development Authority	-	-	17,000
	1503			Public Institutions (Personal Emoluments)	-	-	12,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000
				Capital Expenditure	3,532	3,150	29,900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000
							2023 Estimate
				Rehabilitation and Improvement of Capital Assets	2,511	2,350	19,500
	2001			Buildings and Structures	2,511	700	7,300
	2002			Plant, Machinery and Equipment	-	500	3,200
	2003			Vehicles	-	1,150	9,000
				Acquisition of Capital Assets	974	500	2,900
	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	-	-
				Capacity Building	47	300	2,300
	2401			Staff Training	47	300	2,300
				Other Capital Expenditure	-	-	200
	2505			Procurement Preparedness	-	-	200
001				New Villages Development Authority	-	-	5,000
	2201			Public Institutions	-	-	5,000
				Total Expenditure	103,989	144,170	1,422,062
				Total Financing	103,989	144,170	1,422,062
				Domestic	103,989	144,170	1,422,062
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
				Recurrent Expenditure	-	14,030	
				Personal Emoluments	-	8,200	-
	1001			Salaries and Wages	-	3,200	-
	1002			Overtime and Holiday Payments	-	4,000	-
	1003			Other Allowances	-	1,000	-
				Travelling Expenses	-	1,000	-
	1101			Domestic	-	1,000	-
				Supplies	-	2,500	-
	1202			Fuel	-	2,500	-
				Maintenance Expenditure	-	1,230	-
	1301			Vehicles	-	1,200	-
	1302			Plant and Machinery	-	30	-
				Services	-	1,100	-
	1402			Postal and Communication	-	600	-
	1409			Other	-	500	-
				Capital Expenditure	-	1,250	-
				Rehabilitation and Improvement of Capital Assets	-	1,250	-
	2003			Vehicles	-	1,250	-
				Total Expenditure	-	15,280	-
Total Financing					-	15,280	-
				Domestic	-	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 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	230,650	-
				Personal Emoluments	-	89,500	-
	1001			Salaries and Wages	-	60,000	-
	1002			Overtime and Holiday Payments	-	3,500	-
	1003			Other Allowances	-	26,000	-
				Travelling Expenses	-	1,650	-
	1101			Domestic	-	1,650	-
				Supplies	-	13,300	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	9,500	-
	1205			Other	-	800	-
				Maintenance Expenditure	-	5,550	-
	1301			Vehicles	-	4,200	-
	1302			Plant and Machinery	-	850	-
	1303			Buildings and Structures	-	500	-
				Services	-	119,100	-
	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	-
				Transfers	-	1,500	-
	1506			Property Loan Interest to Public Servants	-	1,500	-
				Other Recurrent Expenditure	-	50	-
	1703			Implementation of the Official Languages Policy	-	50	-
				Capital Expenditure	-	3,300	-
				Rehabilitation and Improvement of Capital Assets	-	2,500	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	300	-
	2003			Vehicles	-	1,200	-
				Acquisition of Capital Assets	-	500	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	300	-
				Capacity Building	-	300	-
	2401			Staff Training	-	300	-
				Total Expenditure	-	233,950	-
				Total Financing	-	233,950	-
				Domestic	-	233,950	-
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
				Recurrent Expenditure	-	8,716	-
				Personal Emoluments	-	4,220	-
	1001			Salaries and Wages	-	2,520	-
	1002			Overtime and Holiday Payments	-	800	-
	1003			Other Allowances	-	900	-
				Travelling Expenses	-	500	-
	1101			Domestic	-	500	-
				Supplies	-	2,004	-
	1201			Stationery and Office Requisites	-	4	-
	1202			Fuel	-	2,000	-
				Maintenance Expenditure	-	992	-
	1301			Vehicles	-	950	-
	1302			Plant and Machinery	-	30	-
	1303			Buildings and Structures	-	12	-
				Services	-	740	-
	1401			Transport	-	430	-
	1402			Postal and Communication	-	210	-
	1403			Electricity and Water	-	70	-
	1409			Other	-	30	-
				Transfers	-	260	-
	1502			Retirement Benefits	-	260	-
				Capital Expenditure	-	40	-
				Acquisition of Capital Assets	-	40	-
	2102			Furniture and Office Equipment	-	40	-
				Total Expenditure	-	8,756	-
				Total Financing	-	8,756	-
				Domestic	-	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
				Recurrent Expenditure	-	231,150	-
				Personal Emoluments	-	108,000	-
	1001			Salaries and Wages	-	72,000	-
	1002			Overtime and Holiday Payments	-	5,000	-
	1003			Other Allowances	-	31,000	-
				Travelling Expenses	-	1,500	-
	1101			Domestic	-	1,500	-
				Supplies	-	26,700	-
	1201			Stationery and Office Requisites	-	8,000	-
	1202			Fuel	-	18,000	-
	1203			Diets and Uniforms	-	200	-
	1205			Other	-	500	-
				Maintenance Expenditure	-	11,600	-
	1301			Vehicles	-	9,000	-
	1302			Plant and Machinery	-	2,000	-
	1303			Buildings and Structures	-	600	-
				Services	-	75,600	-
	1401			Transport	-	7,600	-
	1402			Postal and Communication	-	5,300	-
	1404			Rents and Local Taxes	-	60,000	-
	1409			Other	-	2,700	-
				Transfers	-	7,750	-
	1505			Subscriptions and Contributions Fee	-	6,750	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				Capital Expenditure	-	4,300	-
				Rehabilitation and Improvement of Capital Assets	-	3,500	-
	2002			Plant, Machinery and Equipment	-	1,000	-
	2003			Vehicles	-	2,500	-
				Acquisition of Capital Assets	-	500	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	300	-
				Capacity Building	-	300	-
	2401			Staff Training	-	300	-
				Total Expenditure	-	235,450	-
				Total Financing	-	235,450	-
				Domestic	-	235,450	-
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
				Recurrent Expenditure	-	125,300	-
				Personal Emoluments	-	86,200	-
	1001			Salaries and Wages	-	56,000	-
	1002			Overtime and Holiday Payments	-	4,200	-
	1003			Other Allowances	-	26,000	-
				Travelling Expenses	-	1,500	-
	1101			Domestic	-	1,500	-
				Supplies	-	11,300	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	8,200	-
	1203			Diets and Uniforms	-	100	-
				Maintenance Expenditure	-	6,700	-
	1301			Vehicles	-	6,000	-
	1302			Plant and Machinery	-	600	-
	1303			Buildings and Structures	-	100	-
				Services	-	18,600	-
	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	-
				Transfers	-	800	-
	1506			Property Loan Interest to Public Servants	-	800	-
				Other Recurrent Expenditure	-	200	-
	1703			Implementation of the Official Languages Policy	-	200	-
				Capital Expenditure	-	2,950	-
				Rehabilitation and Improvement of Capital Assets	-	1,900	-
	2001			Buildings and Structures	-	600	-
	2002			Plant, Machinery and Equipment	-	300	-
	2003			Vehicles	-	1,000	-
				Acquisition of Capital Assets	-	1,000	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	500	-
				Capacity Building	-	50	-
	2401			Staff Training	-	50	-
				Total Expenditure	-	128,250	-
				Total Financing	-	128,250	-
				Domestic	-	128,250	-
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
				Recurrent Expenditure	-	10,070	-
				Personal Emoluments	-	5,020	-
	1001			Salaries and Wages	-	3,220	-
	1002			Overtime and Holiday Payments	-	800	-
	1003			Other Allowances	-	1,000	-
				Travelling Expenses	-	600	-
	1101			Domestic	-	500	-
	1102			Foreign	-	100	-
				Supplies	-	2,220	-
	1201			Stationery and Office Requisites	-	200	-
	1202			Fuel	-	2,000	-
	1203			Diets and Uniforms	-	20	-
				Maintenance Expenditure	-	855	-
	1301			Vehicles	-	820	-
	1302			Plant and Machinery	-	35	-
				Services	-	1,375	-
	1401			Transport	-	555	-
	1402			Postal and Communication	-	270	-
	1403			Electricity and Water	-	50	-
	1409			Other	-	500	-
				Capital Expenditure	-	600	-
				Rehabilitation and Improvement of Capital Assets	-	600	-
	2001			Buildings and Structures	-	50	-
	2003			Vehicles	-	550	-
				Total Expenditure	-	10,670	-
Total Financing					-	10,670	-
				Domestic	-	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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	416,830	-
				Personal Emoluments	-	212,000	-
	1001			Salaries and Wages	-	140,000	-
	1002			Overtime and Holiday Payments	-	5,000	-
	1003			Other Allowances	-	67,000	-
				Travelling Expenses	-	2,000	-
	1101			Domestic	-	2,000	-
				Supplies	-	12,130	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	10,000	-
	1203			Diets and Uniforms	-	130	-
				Maintenance Expenditure	-	11,200	-
	1301			Vehicles	-	9,000	-
	1302			Plant and Machinery	-	1,500	-
	1303			Buildings and Structures	-	700	-
				Services	-	67,300	-
	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	-
				Transfers	-	1,000	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				Other Recurrent Expenditure	-	200	-
	1703			Implementation of the Official Languages Policy	-	200	-
001				New Villages Development Authority	-	11,000	-
	1503			Public Institutions (Personal Emoluments)	-	7,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	4,000	-
002				Saumyamoorthi Thondaman Memorial Foundation	-	100,000	-
	1503			Public Institutions (Personal Emoluments)	-	70,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	-
				Capital Expenditure	-	12,000	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Rehabilitation and Improvement of Capital Assets	-	5,800	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	300	-
	2003			Vehicles	-	5,000	-
				Acquisition of Capital Assets	-	500	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	300	-
				Capacity Building	-	500	-
	2401			Staff Training	-	500	-
				Other Capital Expenditure	-	200	-
	2505			Procurement Preparedness	-	200	-
001				New Villages Development Authority	-	5,000	-
	2201			Public Institutions	-	5,000	-
Total Expenditure					-	428,830	-
Total Financing					-	428,830	-
Domestic					-	428,830	-
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
				Recurrent Expenditure	-	8,840	
				Personal Emoluments	-	4,730	-
	1001			Salaries and Wages	-	3,200	
	1002			Overtime and Holiday Payments	-	500	-
	1003			Other Allowances	-	1,030	-
				Travelling Expenses	-	820	-
	1101			Domestic	-	320	-
	1102			Foreign	-	500	-
				Supplies	-	2,160	-
	1201			Stationery and Office Requisites	-	160	-
	1202			Fuel	-	2,000	-
				Maintenance Expenditure	-	600	-
	1301			Vehicles	-	500	-
	1303			Buildings and Structures	-	100	-
				Services	-	530	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	300	-
	1409			Other	-	30	-
				Capital Expenditure	-	500	-
				Rehabilitation and Improvement of Capital Assets	-	500	-
	2003			Vehicles	-	500	-
				Total Expenditure	-	9,340	-
Total Financing					-	9,340	-
				Domestic	-	9,340	-
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
				Recurrent Expenditure	-	75,600	-
				Personal Emoluments	-	21,200	-
	1001			Salaries and Wages	-	13,500	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	6,700	-
				Travelling Expenses	-	500	-
	1101			Domestic	-	500	-
				Supplies	-	6,750	-
	1201			Stationery and Office Requisites	-	2,500	-
	1202			Fuel	-	3,200	-
	1203			Diets and Uniforms	-	50	-
	1205			Other	-	1,000	-
				Maintenance Expenditure	-	5,000	-
	1301			Vehicles	-	3,500	-
	1302			Plant and Machinery	-	1,000	-
	1303			Buildings and Structures	-	500	-
				Services	-	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	-
				Transfers	-	500	-
	1506			Property Loan Interest to Public Servants	-	500	-
				Other Recurrent Expenditure	-	100	-
	1703			Implementation of the Official Languages Policy	-	100	-
				Capital Expenditure	-	3,000	-
				Rehabilitation and Improvement of Capital Assets	-	2,500	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	1,500	-
				Acquisition of Capital Assets	-	500	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	300	-
Total Expenditure					-	78,600	-
Total Financing					-	78,600	-
Domestic					-	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
Recurrent Expenditure					-	-	155,000
001				Urban Settlement Development Authority *2	-	-	155,000
	1503			Public Institutions (Personal Emoluments)	-	-	155,000
Capital Expenditure					15,943,440	10,290,490	20,433,200
001				Urban Settlement Development Authority *3	-	-	3,000
	2201			Public Institutions	-	-	3,000
004				Metro Colombo Urban Development Project-(GOSL-World Bank)	4,694,850	3,120,490	457,000
	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				Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)	1,699,346	39,898	-
	2506			Infrastructure Development	1,699,346	39,898	-
		12			1,499,346	9,898	-
		17			200,000	30,000	-
019				Development of Strategic Cities-Jaffna -(GOSL-World Bank)	1,537,405	1,460,102	520,200
	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				Development of Strategic Cities-Anuradhapura -(GOSL-AFD)	622,507	750,000	460,000
	2506			Infrastructure Development	622,507	750,000	460,000
		12			367,507	600,000	400,000
		17			255,000	150,000	60,000
029				Urban Regeneration Programme	6,949,612	4,900,000	11,788,000
	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				Urban Project Preparatory Facility (GOSL/ADB)	175,405	-	870,000
	2506			Infrastructure Development	175,404	-	870,000
		12			151,487	-	730,000
		17			23,917	-	140,000
044				Light Rail Transit System Project (GOSL-JICA)	264,316	20,000	-
	2506			Infrastructure Development	264,315	20,000	-
		12			264,297	-	-
		17			18	20,000	-
048				Improvement of Road Infrastructure in the Homagama Region (Tech City) *1	-	-	50,000
	2506			Infrastructure Development	-	-	50,000
049				Reconstruction of Jaffna Town Hall *1	-	-	500,000
	2104			Buildings and Structures	-	-	500,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
050				Siyak Nagara / Urban Infrastructure and Township Development Programm *4	-	-	4,500,000
	2506			Infrastructure Development	-	-	4,500,000
051				Urban Development Authority *1	-	-	1,000,000
	2506			Infrastructure Development	-	-	1,000,000
052				Compensation for the Land Acquisition of Projects,Implemented by NHDA *1	-	-	10,000
	2105			Land and Land Improvements	-	-	10,000
053				Development of Training Infrastructure at Operator Training Center at Galkulma *1	-	-	20,000
	2506			Infrastructure Development	-	-	20,000
054				Infrastructure development in the plantation sector *1	-	-	100,000
	2506			Infrastructure Development	-	-	100,000
055				Establishment of SMART class room in the plantation schools *1	-	-	155,000
	2506			Infrastructure Development	-	-	155,000
		13			-	-	150,000
		17			-	-	5,000
Total Expenditure					15,943,440	10,290,490	20,588,200
Total Financing					15,943,440	10,290,490	20,588,200
Domestic					4,869,515	2,145,000	13,658,200
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
Foreign					11,073,925	8,145,490	6,930,000
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
Recurrent Expenditure					-	155,000	-
001				Urban Settlement Development Authority	-	155,000	-
	1503			Public Institutions (Personal Emoluments)	-	155,000	-
Capital Expenditure					-	5,303,950	-
002				Urban Development Authority	-	300,000	-
	2506			Infrastructure Development	-	300,000	-
003				Metro Colombo Solid Waste Management Project	-	2,700,000	-
	2506			Infrastructure Development	-	2,700,000	-
004				Beira Lake Rehabilitation and Redevelopment Project	-	10,000	-
	2506			Infrastructure Development	-	10,000	-
005				Improvement of Road Infrastructure in the Homagama Region (Tech City)	-	20,000	-
	2506			Infrastructure Development	-	20,000	-
006				Reconstruction of Jaffna Town Hall	-	100,000	-
	2506			Infrastructure Development	-	100,000	-
007				Urban Settlement Development Authority of USDA	-	3,000	-
	2201			Public Institutions	-	3,000	-
008				Siyak Nagara / Urban Infrastructure & Township Development Programm	-	2,170,950	-
	2506			Infrastructure Development	-	2,170,950	-
Total Expenditure					-	5,458,950	-
Total Financing					-	5,458,950	-
Domestic					-	5,458,950	-
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
				Recurrent Expenditure	-	87,290	86,000
				Services	-	2,290	5,000
	1406			Interest Payment for Leased Vehicles	-	2,290	5,000
				Transfers	-	10,000	5,000
	1501			Welfare Programmes	-	10,000	5,000
001				Construction Industry Development Authority	-	75,000	76,000
	1503			Public Institutions (Personal Emoluments)	-	75,000	76,000
				Capital Expenditure	-	3,705,830	16,057,000
				Acquisition of Capital Assets	-	6,000	-
	2106			Software Development	-	4,000	-
	2108			Capital Payment for Leased Vehicles	-	2,000	-
001				Construction Industry Development Authority	-	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				Programme for Demining	-	20,000	-
	2509			Other	-	20,000	-
003				Development of Training Infrastructure at Operator Training Center at Galkulma	-	25,000	-
	2506			Infrastructure Development	-	25,000	-
004				Compensation for the Land Acquisition of Projects,Implemented by NHDA	-	10,000	-
	2105			Land and Land Improvements	-	10,000	-
005				Renovation of Housing Scheme	-	25,000	50,000
	2506			Infrastructure Development	-	25,000	50,000
006				Implementation of UN Habitat Programme	-	3,750	3,000
	2506			Infrastructure Development	-	3,750	3,000
007				Middle Income Housing Project	-	15,000	15,000
	2506			Infrastructure Development	-	15,000	15,000
008				Resettlement/ Permanent Houses for the Conflict Affected Families	-	1,150,000	2,240,000
	2202			Development Assistance	-	150,000	240,000
	2509			Other	-	1,000,000	2,000,000
009				"Semata Niwahana" Housing Programme	-	1,600,000	3,750,000
	2202			Development Assistance	-	1,600,000	3,750,000
010				Construction of houses in Sobitha Thero Village in Anuradhapura - Indian Grant	-	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

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
011				Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka	-	45,000	103,000
	2506			Infrastructure Development	-	45,000	103,000
		13			-	45,000	103,000
012				Housing Project (600 houses) in Southern Province - 2017	-	140,000	103,000
	2506			Infrastructure Development	-	140,000	103,000
					-	20,000	-
		13			-	120,000	103,000
013				Housing Project (600 houses) in Northern Province Sri Lanka - 2019	-	220,000	206,000
	2506			Infrastructure Development	-	220,000	206,000
					-	20,000	53,000
		13			-	200,000	153,000
014				Indian Grant Housing Project phase II (600 houses) in Southern Province -2019	-	220,000	245,000
	2506			Infrastructure Development	-	220,000	245,000
					-	20,000	23,000
		13			-	200,000	222,000
075				Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people *1	-	-	4,000,000
	2506			Infrastructure Development	-	-	4,000,000
		13			-	-	3,500,000
		17			-	-	500,000
076				Estate Housing Programme *1	-	-	500,000
	2506			Infrastructure Development	-	-	500,000
077				Upgrading Vocational Training Centre in Hatton *1	-	-	33,000
	2506			Infrastructure Development	-	-	33,000
		13			-	-	30,000
		17			-	-	3,000
078				Indian Grant Assisted Housing Programme (Stage I) *1	-	-	125,000
	2506			Infrastructure Development	-	-	125,000
		13			-	-	100,000
		17			-	-	25,000
079				Indian Funded 10000 Housing Programme *1	-	-	4,180,000
	2506			Infrastructure Development	-	-	4,180,000
		13			-	-	3,500,000
		17			-	-	680,000
080				Training of 500 Rehabilitations as Bachoe Loader Operators	-	-	3,000
	2201			Public Institutions	-	-	3,000
Total Expenditure					-	3,793,120	16,143,000
Total Financing					-	3,793,120	16,143,000
Domestic					-	3,078,120	8,179,000
11	Domestic Funds				-	3,068,120	6,920,000
17	Foreign Finance Associated Costs				-	10,000	1,259,000
Foreign					-	715,000	7,964,000
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	2023
						Revised Budget	Estimate
Capital Expenditure					-	1,270,000	-
001				Estate Housing Programme	-	300,000	-
	2506			Infrastructure Development	-	300,000	-
002				Upgrading Vocational Training Centre in Hatton	-	55,000	-
	2506			Infrastructure Development	-	55,000	-
		13			-	50,000	-
		17			-	5,000	-
003				Indian Grant Assisted Housing Programme (Stage I)	-	220,000	-
	2506			Infrastructure Development	-	220,000	-
		13			-	95,000	-
		17			-	125,000	-
004				Indian Funded 10000 Housing Programme	-	440,000	-
	2506			Infrastructure Development	-	440,000	-
		13			-	400,000	-
		17			-	40,000	-
005				Infrastructure development in the plantation sector	-	150,000	-
	2506			Infrastructure Development	-	150,000	-
006				Establishment of SMART class room in the plantation schools	-	105,000	-
	2506			Infrastructure Development	-	105,000	-
		13			-	100,000	-
		17			-	5,000	-
Total Expenditure					-	1,270,000	-
Total Financing					-	1,270,000	-
Domestic					-	625,000	-
11	Domestic Funds				-	450,000	-
17	Foreign Finance Associated Costs				-	175,000	-
Foreign					-	645,000	-
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					-	245,000	950,000
001				Marine Environment Protection Authority	-	245,000	950,000
	1503			Public Institutions (Personal Emoluments)	-	245,000	250,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	700,000
Capital Expenditure					-	1,320,000	7,250,000
001				Marine Environment Protection Authority	-	-	50,000
	2201			Public Institutions	-	-	50,000
002				Sri Lanka Land Development Corporation	-	500,000	1,000,000
	2506			Infrastructure Development	-	500,000	1,000,000
003				Weras Ganga Storm Water Drainage and Environment Improvement Project	-	480,000	500,000
	2506			Infrastructure Development	-	480,000	500,000
004				Restoration of Water Quality of Beira Lake	-	20,000	50,000
	2506			Infrastructure Development	-	20,000	50,000
005				Oliyamulla Storm water Drainage and Enviroronment	-	200,000	300,000
	2506			Infrastructure Development	-	200,000	300,000
006				kolonnawa Storm water Drainage and Enviroronment	-	100,000	250,000
	2506			Infrastructure Development	-	100,000	250,000
007				Marine Environment Protection Authority	-	20,000	-
	2506			Infrastructure Development	-	20,000	-
009				Metro Colombo Solid Waste Management Project *1	-	-	5,000,000
	2506			Infrastructure Development	-	-	5,000,000
010				Beira Lake Rehabilitation and Redevelopment Project *1	-	-	50,000
	2506			Infrastructure Development	-	-	50,000
011				Programme for Demining *1	-	-	50,000
	2509			Other	-	-	50,000
Total Expenditure					-	1,565,000	8,200,000
Total Financing					-	1,565,000	8,200,000
Domestic					-	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
Recurrent Expenditure	305,066	336,660	325,000
Personal Emoluments	248,764	268,800	282,000
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
Travelling Expenses	15,000	15,500	7,500
Domestic	15,000	15,500	7,500
Supplies	6,318	13,760	14,400
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
Maintenance Expenditure	12,053	13,750	6,700
Vehicles	6,835	8,250	4,200
Plant and Machinery	5,195	4,500	2,000
Buildings and Structures	22	1,000	500
Services	19,524	20,100	13,600
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
Transfers	3,308	4,500	500
Property Loan Interest to Public Servants	3,308	4,500	500
Other Recurrent Expenditure	99	250	300
Losses and Write Off	99	250	300
Capital Expenditure	619,809	189,700	388,350
Rehabilitation and Improvement of Capital Assets	11,426	14,000	20,000
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
Acquisition of Capital Assets	3,059	500	550
Furniture and Office Equipment	396	300	200
Plant, Machinery and Equipment	941	200	200
Buildings and Structures	1,723	-	150
Capacity Building	494	200	1,000
Staff Training	494	200	1,000
Other Capital Expenditure	604,830	175,000	366,800
Other	604,830	175,000	366,800
Total Expenditure	924,875	526,360	713,350
Total Financing	924,875	526,360	713,350
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
Total	541	428

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

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000		
				2021	2022 Revised Budget	2023 Estimate
			Recurrent Expenditure	305,066	336,660	325,000
			Personal Emoluments	248,764	268,800	282,000
	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
			Travelling Expenses	15,000	15,500	7,500
	1101		Domestic	15,000	15,500	7,500
			Supplies	6,318	13,760	14,400
	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
			Maintenance Expenditure	12,053	13,750	6,700
	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
			Services	19,524	20,100	13,600
	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
			Transfers	3,308	4,500	500
	1506		Property Loan Interest to Public Servants	3,308	4,500	500
			Other Recurrent Expenditure	99	250	300
	1701		Losses and Write Off	99	250	300
			Capital Expenditure	619,809	189,700	388,350
			Rehabilitation and Improvement of Capital Assets	11,426	14,000	20,000
	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
			Acquisition of Capital Assets	3,059	500	550
	2102		Furniture and Office Equipment	396	300	200
	2103		Plant, Machinery and Equipment	941	200	200
	2104		Buildings and Structures	1,723	-	150
			Capacity Building	494	200	1,000
	2401		Staff Training	494	200	1,000
			Other Capital Expenditure	604,830	175,000	366,800
	2509		Other	604,830	175,000	366,800
			Total Expenditure	924,875	526,360	713,350
			Total Financing	924,875	526,360	713,350
			Domestic	924,875	526,360	713,350
11			Domestic Funds	924,876	526,360	713,350

Head 309 - Department of Buildings Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	459,657	530,360	536,000
Personal Emoluments	340,971	394,430	392,000
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
Travelling Expenses	8,771	10,300	10,000
Domestic	8,771	9,800	9,500
Foreign	-	500	500
Supplies	23,697	37,030	41,800
Stationery and Office Requisites	7,671	7,500	14,000
Fuel	15,373	28,800	27,000
Diets and Uniforms	654	730	800
Maintenance Expenditure	14,597	19,000	17,700
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
Services	69,517	66,700	71,600
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
Transfers	1,977	2,700	2,700
Property Loan Interest to Public Servants	1,977	2,700	2,700
Other Recurrent Expenditure	128	200	200
Losses and Write Off	66	-	-
Implementation of the Official Languages Policy	62	200	200
Capital Expenditure	91,640	27,550	17,700
Rehabilitation and Improvement of Capital Assets	32,518	24,650	14,900
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
Acquisition of Capital Assets	55,944	1,500	1,400
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
Capacity Building	3,179	900	850
Staff Training	3,179	900	850
Other Capital Expenditure	-	500	550
Research and Development	-	500	550
Total Expenditure	551,297	557,910	553,700
Total Financing	551,297	557,910	553,700
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
Total	613	520

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 Revised Budget	2023 Estimate
				Recurrent Expenditure	122,524	167,700	158,000
				Personal Emoluments	58,077	97,000	84,000
	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
				Travelling Expenses	1,783	2,000	1,500
	1101			Domestic	1,783	2,000	1,500
				Supplies	8,607	15,300	15,200
	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
				Maintenance Expenditure	5,599	7,000	5,500
	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
				Services	47,905	45,600	51,000
	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
				Transfers	494	700	700
	1506			Property Loan Interest to Public Servants	494	700	700
				Other Recurrent Expenditure	59	100	100
	1703			Implementation of the Official Languages Policy	59	100	100
				Capital Expenditure	4,170	3,600	3,700
				Rehabilitation and Improvement of Capital Assets	1,312	2,000	2,400
	2001			Buildings and Structures	100	500	600
	2002			Plant, Machinery and Equipment	600	500	800
	2003			Vehicles	612	1,000	1,000
				Acquisition of Capital Assets	1,658	500	200
	2102			Furniture and Office Equipment	565	300	100
	2103			Plant, Machinery and Equipment	1,093	200	100
				Capacity Building	1,200	600	550
	2401			Staff Training	1,200	600	550
				Other Capital Expenditure	-	500	550
	2507			Research and Development	-	500	550
				Total Expenditure	126,695	171,300	161,700
Total Financing					126,695	171,300	161,700
				Domestic	126,695	171,300	161,700
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
Recurrent Expenditure					337,133	362,660	378,000
Personal Emoluments					282,893	297,430	308,000
	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
Travelling Expenses					6,987	8,300	8,500
	1101	Domestic			6,987	7,800	8,000
	1102	Foreign			-	500	500
Supplies					15,090	21,730	26,600
	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
Maintenance Expenditure					8,997	12,000	12,200
	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
Services					21,612	21,100	20,600
	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
Transfers					1,483	2,000	2,000
	1506	Property Loan Interest to Public Servants			1,483	2,000	2,000
Other Recurrent Expenditure					69	100	100
	1701	Losses and Write Off			66	-	-
	1703	Implementation of the Official Languages Policy			3	100	100
Capital Expenditure					87,469	23,950	14,000
Rehabilitation and Improvement of Capital Assets					31,205	22,650	12,500
	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
Acquisition of Capital Assets					54,286	1,000	1,200
	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
Capacity Building					1,979	300	300
	2401	Staff Training			1,979	300	300
Total Expenditure					424,602	386,610	392,000
Total Financing					424,602	386,610	392,000
Domestic					424,602	386,610	392,000
11	Domestic Funds				424,602	386,610	392,000

Head 310 - Department of Government Factories Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	140,975	149,630	291,500
Personal Emoluments	97,613	100,000	241,600
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
Travelling Expenses	1,824	1,900	2,500
Domestic	1,824	1,400	2,000
Foreign	-	500	500
Supplies	5,394	11,380	11,100
Stationery and Office Requisites	2,344	2,200	4,900
Fuel	2,900	9,000	6,000
Diets and Uniforms	150	180	200
Maintenance Expenditure	3,415	3,350	4,500
Vehicles	1,729	1,300	2,000
Plant and Machinery	1,546	1,550	2,000
Buildings and Structures	141	500	500
Services	31,800	31,500	30,000
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
Transfers	867	1,500	1,800
Property Loan Interest to Public Servants	867	1,500	1,800
Other Recurrent Expenditure	61	-	-
Losses and Write Off	61	-	-
Capital Expenditure	150,382	50,800	50,400
Rehabilitation and Improvement of Capital Assets	37,141	42,000	42,600
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
Acquisition of Capital Assets	49,498	8,000	5,000
Furniture and Office Equipment	2,997	-	-
Plant, Machinery and Equipment	45,159	8,000	5,000
Buildings and Structures	1,343	-	-
Capital Transfers	61,007	-	-
Development Assistance	61,007	-	-
Capacity Building	1,736	300	1,800
Staff Training	1,736	300	1,800
Other Capital Expenditure	1,000	500	1,000
Research and Development	1,000	500	1,000
Total Expenditure	291,357	200,430	341,900
Total Financing	291,357	200,430	341,900
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
Total	769	367

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
				Recurrent Expenditure	140,975	149,630	291,500
				Personal Emoluments	97,613	100,000	241,600
	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
				Travelling Expenses	1,824	1,900	2,500
	1101			Domestic	1,824	1,400	2,000
	1102			Foreign	-	500	500
				Supplies	5,394	11,380	11,100
	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
				Maintenance Expenditure	3,415	3,350	4,500
	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
				Services	31,800	31,500	30,000
	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
				Transfers	867	1,500	1,800
	1506			Property Loan Interest to Public Servants	867	1,500	1,800
				Other Recurrent Expenditure	61	-	-
	1701			Losses and Write Off	61	-	-
				Capital Expenditure	150,382	50,800	50,400
				Rehabilitation and Improvement of Capital Assets	37,141	42,000	42,600
	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
				Acquisition of Capital Assets	49,498	8,000	5,000
	2102			Furniture and Office Equipment	2,997	-	-
	2103			Plant, Machinery and Equipment	45,159	8,000	5,000
	2104			Buildings and Structures	1,343	-	-
				Capacity Building	1,736	-	1,800
	2401			Staff Training	1,736	-	1,800
				Other Capital Expenditure	1,000	-	1,000
	2507			Research and Development	1,000	-	1,000
001				Implementation of a Comprehensive Integrated Enterprise Resources Planning System	2,955	800	-
	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 Revised Budget	2023 Estimate
002				Manufacturing & Providing of Organic Fertilizer Chopping Machines	58,052	-	-
	2202			Development Assistance	58,052	-	-
Total Expenditure					291,357	200,430	341,900
Total Financing					291,357	200,430	341,900
Domestic					291,357	200,430	341,900
11	Domestic Funds				291,357	200,430	341,900

Head 311 - Department of National Physical Planning Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	165,067	184,480	192,840
Personal Emoluments	117,326	130,000	127,250
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
Travelling Expenses	1,077	1,000	1,650
Domestic	1,077	1,000	1,650
Supplies	6,574	9,900	11,960
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
Maintenance Expenditure	2,767	3,050	4,700
Vehicles	1,951	2,000	3,100
Plant and Machinery	298	500	1,030
Buildings and Structures	518	550	570
Services	36,532	39,520	46,250
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
Transfers	790	980	980
Subscriptions and Contributions Fee	31	50	50
Property Loan Interest to Public Servants	759	930	930
Other Recurrent Expenditure	-	30	50
Losses and Write Off	-	30	-
Implementation of the Official Languages Policy	-	-	50
Capital Expenditure	10,602	29,160	205,410
Rehabilitation and Improvement of Capital Assets	5,294	21,760	3,310
Buildings and Structures	2,200	20,500	2,050
Plant, Machinery and Equipment	154	260	260
Vehicles	2,940	1,000	1,000
Acquisition of Capital Assets	2,030	500	800
Furniture and Office Equipment	1,098	200	500
Plant, Machinery and Equipment	542	300	300
Software Development	390	-	-
Capacity Building	685	200	1,000
Staff Training	685	200	1,000
Other Capital Expenditure	2,592	6,700	200,300
Infrastructure Development	2,592	6,700	200,300
Total Expenditure	175,669	213,640	398,250
Total Financing	175,669	213,640	398,250
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
Total	306	182

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
				Recurrent Expenditure	165,067	184,480	192,840
				Personal Emoluments	117,326	130,000	127,250
	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
				Travelling Expenses	1,077	1,000	1,650
	1101			Domestic	1,077	1,000	1,650
				Supplies	6,574	9,900	11,960
	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
				Maintenance Expenditure	2,767	3,050	4,700
	1301			Vehicles	1,951	2,000	3,100
	1302			Plant and Machinery	298	500	1,030
	1303			Buildings and Structures	518	550	570
				Services	36,532	39,520	46,250
	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
				Transfers	790	980	980
	1505			Subscriptions and Contributions Fee	31	50	50
	1506			Property Loan Interest to Public Servants	759	930	930
				Other Recurrent Expenditure	-	30	50
	1701			Losses and Write Off	-	30	-
	1703			Implementation of the Official Languages Policy	-	-	50
				Capital Expenditure	10,602	29,160	205,410
				Rehabilitation and Improvement of Capital Assets	5,294	21,760	3,310
	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
				Acquisition of Capital Assets	2,030	500	800
	2102			Furniture and Office Equipment	1,098	200	500
	2103			Plant, Machinery and Equipment	542	300	300
	2106			Software Development	390	-	-
				Capacity Building	685	200	1,000
	2401			Staff Training	685	200	1,000
001				Physical Plans and Research Activities	1,966	5,200	2,000
	2506			Infrastructure Development	1,966	5,200	2,000
002				Township Development Plans - New Town at Anuradhapura Lolugaswewa Project	626	1,500	198,300
	2506			Infrastructure Development	626	1,500	198,300
				Total Expenditure	175,669	213,640	398,250
				Total Financing	175,669	213,640	398,250
				Domestic	175,669	213,640	398,250
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.
Total Recurrent				184,100				
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				
Total Capital				48,060				
Domestic Funded Projects								

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 benefited 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 benefited 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 benefited 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	7.2. 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.
Foreign Funded Projects								
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.
Other Capital				11,582				
Total				232,160				

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

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 Kuliyaipitiya	-	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
Total	8,956	2,450	6,489	65,255	16,064	1,205	100,419

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 Wellassa 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
Recurrent Expenditure	99,959,146	168,010,200	184,100,000
Personal Emoluments	40,336,766	82,030,960	59,308,600
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
Travelling Expenses	44,590	96,075	103,800
Domestic	44,590	89,725	94,750
Foreign	-	6,350	9,050
Supplies	188,155	411,680	2,070,850
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
Maintenance Expenditure	97,345	162,340	352,550
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
Services	3,735,577	5,067,775	9,899,550
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
Transfers	55,556,712	80,241,320	112,363,850
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
Other Recurrent Expenditure	-	50	800
Implementation of the Official Languages Policy	-	50	800
Capital Expenditure	26,839,412	33,907,500	48,060,000
Rehabilitation and Improvement of Capital Assets	899,365	3,217,800	1,503,300
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
Acquisition of Capital Assets	13,962,535	16,710,250	28,899,600
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 Revised Budget	2023 Estimate
Capital Transfers	7,346,535	6,117,000	7,807,000
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	-
Acquisition of Financial Assets	-	25,000	80,000
Equity Contribution	-	-	35,000
On-Lending	-	25,000	45,000
Capacity Building	2,191,356	1,908,850	3,155,800
Staff Training	2,191,356	1,908,850	3,155,800
Other Capital Expenditure	2,439,621	5,928,600	6,614,300
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
Total Expenditure	126,798,558	201,917,700	232,160,000
Total Financing	126,798,558	201,917,700	232,160,000
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
126 - Minister of Education				
	Operational Activities	3,948,547	24,007,000	54,900,000
	Recurrent Expenditure	1,794,707	20,839,000	50,542,000
	Capital Expenditure	2,153,840	3,168,000	4,358,000
	Development Activities	57,671,354	109,017,700	98,108,000
	Recurrent Expenditure	40,214,211	83,273,200	60,807,000
	Capital Expenditure	17,500,273	25,744,500	37,301,000
	Total Expenditure	61,663,031	133,024,700	153,008,000
	Recurrent Expenditure	42,008,918	104,112,200	111,349,000
	Capital Expenditure	19,654,113	28,912,500	41,659,000
212 - Department of Examinations				
	Development Activities	3,822,181	4,709,000	10,813,000
	Recurrent Expenditure	3,536,308	4,619,000	10,628,000
	Capital Expenditure	285,873	90,000	185,000
	Total Expenditure	3,822,181	4,709,000	10,813,000
213 - Department of Educational Publications				
	Development Activities	136,396	171,000	173,000
	Recurrent Expenditure	66,794	87,000	89,000
	Capital Expenditure	69,602	84,000	84,000
	Total Expenditure	136,396	171,000	173,000
214 - University Grants Commission				
	Development Activities	59,038,604	61,564,000	65,651,000
	Recurrent Expenditure	52,489,976	56,864,000	59,651,000
	Capital Expenditure	6,548,628	4,700,000	6,000,000
	Total Expenditure	59,038,604	61,564,000	65,651,000
215 - Department of Technical Education and Training				
	Operational Activities	234,167	280,000	293,000
	Recurrent Expenditure	214,689	265,000	278,000
	Capital Expenditure	19,478	15,000	15,000
	Development Activities	1,852,227	2,097,000	2,144,000
	Recurrent Expenditure	1,594,220	2,002,000	2,038,000
	Capital Expenditure	258,007	95,000	106,000
	Total Expenditure	2,086,394	2,377,000	2,437,000
	Recurrent Expenditure	1,808,909	2,267,000	2,316,000
	Capital Expenditure	277,485	110,000	121,000
335 - National Education Commission				
	Operational Activities	51,951	72,000	78,000
	Recurrent Expenditure	48,240	61,000	67,000
	Capital Expenditure	3,711	11,000	11,000
	Total Expenditure	51,951	72,000	78,000
Grand Total		126,798,558	201,917,700	232,160,000
Total Recurrent		99,959,146	168,010,200	184,100,000
Total Capital		26,839,412	33,907,500	48,060,000

Head 126 - Minister of Education
Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	42,008,918	104,112,200	111,349,000
Personal Emoluments	38,332,007	79,616,260	56,775,900
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
Travelling Expenses	20,020	70,225	90,550
Domestic	20,020	65,125	82,550
Foreign	-	5,100	8,000
Supplies	108,835	265,280	364,900
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
Maintenance Expenditure	56,062	117,440	282,450
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
Services	465,743	744,325	1,176,050
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
Transfers	3,026,251	23,298,620	52,658,850
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
Other Recurrent Expenditure	-	50	300
Implementation of the Official Languages Policy	-	50	300
Capital Expenditure	19,654,113	28,912,500	41,659,000
Rehabilitation and Improvement of Capital Assets	786,458	3,123,800	1,393,800
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
Acquisition of Capital Assets	13,509,540	16,618,250	28,717,600
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
Capital Transfers	797,907	1,417,000	1,807,000
Public Institutions	788,277	1,397,000	1,807,000
Development Assistance	9,630	10,000	-
Capital Grants to Non-Public Institution	-	10,000	-
Acquisition of Financial Assets	-	25,000	80,000
Equity Contribution	-	-	35,000
On-Lending	-	25,000	45,000

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Capacity Building	2,181,467	1,902,650	3,148,600
Staff Training	2,181,467	1,902,650	3,148,600
Other Capital Expenditure	2,378,741	5,825,800	6,512,000
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
Total Expenditure	61,663,031	133,024,700	153,008,000
Total Financing	61,663,031	133,024,700	153,008,000
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
Total	76,437	72,385

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

HEAD - 126 Minister of Education

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
						Rs '000	
				Recurrent Expenditure	26,482	33,000	144,000
				Personal Emoluments	13,959	14,400	39,000
	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
				Travelling Expenses	1,501	2,500	11,000
	1101			Domestic	1,501	2,000	6,500
	1102			Foreign	-	500	4,500
				Supplies	6,627	9,600	66,000
	1201			Stationery and Office Requisites	159	600	8,000
	1202			Fuel	6,468	9,000	58,000
				Maintenance Expenditure	1,908	3,700	14,000
	1301			Vehicles	1,759	3,500	12,000
	1302			Plant and Machinery	148	200	2,000
				Services	2,488	2,800	14,000
	1402			Postal and Communication	1,439	600	5,000
	1403			Electricity and Water	337	1,500	6,000
	1409			Other	712	700	3,000
				Capital Expenditure	5,979	6,000	18,000
				Rehabilitation and Improvement of Capital Assets	4,684	5,500	17,000
	2002			Plant, Machinery and Equipment	-	-	2,000
	2003			Vehicles	4,684	5,500	15,000
				Acquisition of Capital Assets	1,296	500	1,000
	2102			Furniture and Office Equipment	696	-	500
	2103			Plant, Machinery and Equipment	600	500	500
				Total Expenditure	32,461	39,000	162,000
				Total Financing	32,461	39,000	162,000
				Domestic	32,461	39,000	162,000
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					1,223,815	14,332,000	42,598,000
Personal Emoluments					773,344	865,500	1,015,000
	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
Travelling Expenses					8,400	17,500	22,000
	1101			Domestic	8,400	15,500	20,000
	1102			Foreign	-	2,000	2,000
Supplies					49,010	102,800	115,500
	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
Maintenance Expenditure					42,126	45,700	58,000
	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
Services					191,585	199,400	301,750
	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
Transfers					18,607	51,000	79,000
	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				School Nutritional Food Programme	-	4,000,000	2,500,000
	1501			Welfare Programmes *1	-	4,000,000	2,500,000
002				School Uniforms	-	2,000,000	3,500,000
	1501			Welfare Programmes	-	2,000,000	3,500,000
003				Shoes for Students in Difficult and Very Difficult Schools	-	900,000	1,200,000
	1501			Welfare Programmes	-	900,000	1,200,000
004				Printing of Text Books	-	2,400,000	30,000,000
	1501			Welfare Programmes *2	-	2,400,000	30,000,000
006				National Library and Documentation Services Board	126,300	143,350	159,000
	1503			Public Institutions (Personal Emoluments)	100,700	113,350	119,000
	1509			Public Institutions (Other Operational Expenditure)	25,600	30,000	40,000
008				National Institute of Education	-	560,000	600,000
	1503			Public Institutions (Personal Emoluments) *3	-	560,000	600,000
009				Scholarships (year 5)	-	937,500	937,500
	1501			Welfare Programmes	-	937,500	937,500
010				"Subhaga" Scholarship Scheme	-	50,000	50,000
	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	Health Insurance Scheme for Students	-	2,000,000	2,000,000
1501	Welfare Programmes	-	2,000,000	2,000,000
014	UNESCO Activities	14,442	9,000	10,000
1508	Other	14,442	9,000	10,000
016	"Sujatha Diyani" Scholarship Programme	-	3,750	3,750
1501	Welfare Programmes	-	3,750	3,750
017	" Technology Stream" Scholarship Programme	-	10,500	10,500
1501	Welfare Programmes	-	10,500	10,500
019	Nutritious Food for Sports School Students	-	36,000	36,000
1501	Welfare Programmes	-	36,000	36,000
	Capital Expenditure	404,655	332,000	588,000
	Rehabilitation and Improvement of Capital Assets	83,332	67,000	70,500
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
	Acquisition of Capital Assets	14,383	4,000	6,500
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
	Capacity Building	663	1,000	1,000
2401	Staff Training	663	1,000	1,000
006	National Library and Documentation Services Board	7,700	8,000	10,000
2201	Public Institutions	7,700	8,000	10,000
008	National Institute of Education	-	250,000	500,000
2201	Public Institutions	-	50,000	50,000
2509	- Other		200,000	450,000
12 *4		-	200,000	350,000
13 *5		-	-	100,000
018	State Printing Corporation	298,577	2,000	-
2201	Public Institutions	298,577	2,000	-
	Total Expenditure	1,628,471	14,664,000	43,186,000
	Total Financing	1,628,471	14,664,000	43,186,000
	Domestic	1,628,471	14,464,000	42,736,000
11	Domestic Funds	1,628,471	14,464,000	42,736,000
	Foreign	-	200,000	450,000
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 Revised Budget	2023 Estimate
				Recurrent Expenditure	544,409	587,000	1,405,000
				Personal Emoluments	98,885	109,000	142,000
	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
				Travelling Expenses	750	700	1,300
	1101			Domestic	750	700	800
	1102			Foreign	-	-	500
				Supplies	14,017	18,900	21,600
	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
				Maintenance Expenditure	4,988	6,950	11,750
	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
				Services	33,115	38,600	43,500
	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
				Transfers	669	850	850
	1506			Property Loan Interest to Public Servants	669	850	850
001				Scholarships Education Programmes with Other Countries	5,727	5,000	10,000
	1409			Other	5,727	5,000	10,000
002				Loan Scheme for the Students who are unable to get into the State Universities	386,259	397,000	1,029,000
	1504			Development Subsidies	386,259	397,000	1,029,000
004				Interest subsidy for providing Laptop Computers for University Students *1	-	-	10,000
	1504			Development Subsidies	-	-	10,000
015				Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes	-	10,000	35,000
	1409			Other	-	10,000	35,000
017				Implementation of Quality Assurance and Accreditation Bill	-	-	100,000
	1409			Other	-	-	100,000
				Capital Expenditure	1,743,206	1,364,000	3,026,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000		
			2021	2022 Revised Budget	2023 Estimate
		Rehabilitation and Improvement of Capital Assets	823	2,900	5,500
2001		Buildings and Structures	-	1,400	1,500
2002		Plant, Machinery and Equipment	225	500	1,000
2003		Vehicles	598	1,000	3,000
		Acquisition of Capital Assets	4,433	1,000	-
2102		Furniture and Office Equipment	3,995	500	-
2103		Plant, Machinery and Equipment	438	500	-
		Capacity Building	321	100	500
2401		Staff Training	321	100	500
004		Interest subsidy for providing Laptop Computers for University Students *1	9,630	10,000	-
2202		Development Assistance	9,630	10,000	-
005		12 storied Building for the Faculty of Medicine, University of Ruhuna	143,399	180,000	50,000
2104		Buildings and Structures	143,399	180,000	50,000
008		Establishment of a Medical Faculty at Sabaragamuwa University (Phase I)	408,249	250,000	300,000
2103		Plant, Machinery and Equipment	75,000	-	50,000
2104		Buildings and Structures	333,249	250,000	250,000
009		Establishment of a Professorial Unit at Karapitiya Hospital	342,671	155,000	200,000
2104		Buildings and Structures	342,671	155,000	200,000
010		Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna	125,184	65,000	560,000
2103		Plant, Machinery and Equipment	-	5,000	400,000
2104		Buildings and Structures	125,184	60,000	160,000
013		Development of Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities for Medical Faculty, Sri Jayewardenepura University	531,996	350,000	450,000
2103		Plant, Machinery and Equipment	40,000	-	-
2104		Buildings and Structures	491,996	350,000	450,000
014		Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo *2	176,501	350,000	1,400,000
2104		Buildings and Structures	-	-	1,400,000
2509		Other	176,501	350,000	-
016		Enhance Local Postgraduate Education Opportunities for Doctors	-	-	60,000
2509		Other	-	-	60,000
Total Expenditure			2,287,615	1,951,000	4,431,000
Total Financing			2,287,615	1,951,000	4,431,000
Domestic			2,287,615	1,951,000	4,431,000
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
				Recurrent Expenditure	-	2,000	-
				Personal Emoluments	-	400	-
	1001			Salaries and Wages	-	300	-
	1003			Other Allowances	-	100	-
				Travelling Expenses	-	45	-
	1101			Domestic	-	45	-
				Supplies	-	400	-
	1202			Fuel	-	400	-
				Maintenance Expenditure	-	1,035	-
	1301			Vehicles	-	1,035	-
				Services	-	120	-
	1401			Transport	-	57	-
	1402			Postal and Communication	-	55	-
	1409			Other	-	8	-
				Total Expenditure	-	2,000	-
				Total Financing	-	2,000	-
				Domestic	-	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
				Recurrent Expenditure	-	56,000	-
				Personal Emoluments	-	35,000	-
	1001			Salaries and Wages	-	23,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	10,000	-
				Travelling Expenses	-	1,100	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	100	-
				Supplies	-	8,050	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	6,000	-
	1203			Diets and Uniforms	-	50	-
				Maintenance Expenditure	-	2,800	-
	1301			Vehicles	-	2,500	-
	1302			Plant and Machinery	-	300	-
				Services	-	8,850	-
	1401			Transport	-	6,000	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	700	-
	1409			Other	-	1,150	-
				Transfers	-	200	-
	1506			Property Loan Interest to Public Servants	-	200	-
				Capital Expenditure	-	906,000	-
				Rehabilitation and Improvement of Capital Assets	-	3,500	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	2,000	-
				Acquisition of Capital Assets	-	2,500	-
	2102			Furniture and Office Equipment	-	1,000	-
	2103			Plant, Machinery and Equipment	-	1,500	-
001				Qualitative Development Reforms in Education	-	900,000	-
	2401			Staff Training	-	50,000	-
	2509			Other	-	850,000	-
	034			Curricular Revision	-	10,000	-
	051			Continuous/ School Based Assessment System	-	45,000	-
	052			Self-learning, Blended learning and Distance Education	-	645,000	-
	099			Other	-	150,000	-
				Total Expenditure	-	962,000	-
				Total Financing	-	962,000	-
				Domestic	-	962,000	-
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
				Recurrent Expenditure	-	12,000	-
				Personal Emoluments	-	5,400	-
	1001			Salaries and Wages	-	3,200	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,200	-
				Travelling Expenses	-	1,000	-
	1101			Domestic	-	1,000	-
				Supplies	-	2,770	-
	1201			Stationery and Office Requisites	-	60	-
	1202			Fuel	-	2,710	-
				Maintenance Expenditure	-	2,315	-
	1301			Vehicles	-	2,260	-
	1302			Plant and Machinery	-	55	-
				Services	-	515	-
	1402			Postal and Communication	-	315	-
	1409			Other	-	200	-
				Capital Expenditure	-	1,000	-
				Rehabilitation and Improvement of Capital Assets	-	1,000	-
	2003			Vehicles	-	1,000	-
				Total Expenditure	-	13,000	-
Total Financing					-	13,000	-
				Domestic	-	13,000	-
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
				Recurrent Expenditure	-	80,000	-
				Personal Emoluments	-	55,400	-
	1001			Salaries and Wages	-	36,300	-
	1002			Overtime and Holiday Payments	-	2,500	-
	1003			Other Allowances	-	16,600	-
				Travelling Expenses	-	3,500	-
	1101			Domestic	-	3,500	-
				Supplies	-	9,250	-
	1201			Stationery and Office Requisites	-	2,500	-
	1202			Fuel	-	6,700	-
	1203			Diets and Uniforms	-	50	-
				Maintenance Expenditure	-	3,550	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	1,500	-
	1303			Buildings and Structures	-	50	-
				Services	-	7,600	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	1,600	-
	1403			Electricity and Water	-	1,500	-
	1409			Other	-	1,500	-
				Transfers	-	700	-
	1506			Property Loan Interest to Public Servants	-	700	-
				Capital Expenditure	-	20,000	-
				Rehabilitation and Improvement of Capital Assets	-	6,500	-
	2001			Buildings and Structures	-	1,500	-
	2003			Vehicles	-	5,000	-
				Acquisition of Capital Assets	-	3,000	-
	2102			Furniture and Office Equipment	-	2,000	-
	2103			Plant, Machinery and Equipment	-	1,000	-
				Capacity Building	-	500	-
	2401			Staff Training	-	500	-
001				Regulate and Expand the Activities of Dhamma Schools	-	10,000	-
	2205			Capital Grants to Non-Public Institution	-	10,000	-
				Total Expenditure	-	100,000	-
				Total Financing	-	100,000	-
				Domestic	-	100,000	-
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 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	10,000	-
				Personal Emoluments	-	5,310	-
	1001			Salaries and Wages	-	3,200	-
	1002			Overtime and Holiday Payments	-	1,130	-
	1003			Other Allowances	-	980	-
				Travelling Expenses	-	680	-
	1101			Domestic	-	680	-
				Supplies	-	2,280	-
	1201			Stationery and Office Requisites	-	480	-
	1202			Fuel	-	1,800	-
				Maintenance Expenditure	-	990	-
	1301			Vehicles	-	900	-
	1302			Plant and Machinery	-	20	-
	1303			Buildings and Structures	-	70	-
				Services	-	740	-
	1402			Postal and Communication	-	450	-
	1409			Other	-	290	-
				Capital Expenditure	-	100	-
				Acquisition of Capital Assets	-	100	-
	2102			Furniture and Office Equipment	-	100	-
				Total Expenditure	-	10,100	-
Total Financing					-	10,100	-
				Domestic	-	10,100	-
11				Domestic Funds	-	10,100	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	163,000	175,000
				Personal Emoluments	-	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
				Travelling Expenses	-	1,500	1,000
	1101			Domestic	-	1,000	500
	1102			Foreign	-	500	500
				Supplies	-	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
				Maintenance Expenditure	-	5,500	17,100
	1301			Vehicles	-	4,000	14,000
	1302			Plant and Machinery	-	1,000	2,500
	1303			Buildings and Structures	-	500	600
				Services	-	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
				Transfers	-	450	500
	1506			Property Loan Interest to Public Servants	-	450	500
				Other Recurrent Expenditure	-	-	100
	1703			Implementation of the Official Languages Policy	-	-	100
				Capital Expenditure	-	6,000	10,000
				Rehabilitation and Improvement of Capital Assets	-	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
				Acquisition of Capital Assets	-	1,000	2,000
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	500	2,000
				Capacity Building	-	500	500
	2401			Staff Training	-	500	500
				Total Expenditure	-	169,000	185,000
				Total Financing	-	169,000	185,000
				Domestic	-	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	2022	2023
				Revised Budget	Estimate
		Recurrent Expenditure	-	5,564,000	6,220,000
		Personal Emoluments	-	323,000	350,500
1001		Salaries and Wages	-	225,000	241,000
1002		Overtime and Holiday Payments	-	3,000	4,500
1003		Other Allowances	-	95,000	105,000
		Travelling Expenses	-	12,000	14,500
1101		Domestic	-	12,000	14,000
1102		Foreign	-	-	500
		Supplies	-	22,200	42,600
1201		Stationery and Office Requisites	-	5,600	14,000
1202		Fuel	-	16,500	28,500
1203		Diets and Uniforms	-	100	100
		Maintenance Expenditure	-	9,000	20,000
1301		Vehicles	-	4,500	14,500
1302		Plant and Machinery	-	3,000	4,500
1303		Buildings and Structures	-	1,500	1,000
		Services	-	27,500	44,800
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
		Transfers	-	5,250	8,400
1505		Subscriptions and Contributions Fee	-	-	2,900
1506		Property Loan Interest to Public Servants	-	5,250	5,500
		Other Recurrent Expenditure	-	50	200
1703		Implementation of the Official Languages Policy	-	50	200
001		Incentive for Lecturers & Stipend for Students in Vocational Education	-	150,000	178,000
1003		Other Allowances	-	150,000	178,000
009		<i>Incentive for Instructors</i>	-	150,000	178,000
002		Tertiary and Vocational Education Commission *1	-	173,000	226,000
1503		Public Institutions (Personal Emoluments)	-	85,000	100,000
1509		Public Institutions (Other Operational Expenditure)	-	88,000	126,000
003		Vocational Training Authority of Sri Lanka *1	-	1,920,000	2,087,000
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	National Apprentice & Industrial Training Authority *1	-	1,328,000	1,440,000
1503	Public Institutions (Personal Emoluments)	-	906,000	900,000
1509	Public Institutions (Other Operational Expenditure)	-	422,000	540,000
005	Ceylon German Technical Training Institute	-	350,000	416,000
1503	Public Institutions (Personal Emoluments)	-	230,000	236,000
1509	Public Institutions (Other Operational Expenditure)	-	120,000	180,000
006	University of Vocational Technology (UNIVOTEC) *1	-	787,000	892,000
1503	Public Institutions (Personal Emoluments)	-	591,000	600,000
014	<i>University of Vocational Technology</i>	-	<i>330,000</i>	<i>340,000</i>
015	<i>University College of Jaffna</i>	-	<i>52,000</i>	<i>52,000</i>
016	<i>University College of Ratmalana</i>	-	<i>45,000</i>	<i>45,000</i>
017	<i>University College of Anuradhapura</i>	-	<i>42,000</i>	<i>42,000</i>
018	<i>University College of Kuliapitiya</i>	-	<i>38,000</i>	<i>39,000</i>
019	<i>University College of Matara</i>	-	<i>44,000</i>	<i>42,000</i>
020	<i>University College of Batangala</i>	-	<i>40,000</i>	<i>40,000</i>
1509	Public Institutions (Other Operational Expenditure)	-	196,000	292,000
009	<i>University collage of Jaffna</i>	-	<i>16,000</i>	<i>25,000</i>
010	<i>University collage of Rathmalana</i>	-	<i>16,000</i>	<i>24,000</i>
011	<i>University collage of Anuradhapura</i>	-	<i>16,000</i>	<i>24,000</i>
012	<i>University collage of Kuliapitiya</i>	-	<i>16,000</i>	<i>25,000</i>
013	<i>University collage of Matara</i>	-	<i>16,000</i>	<i>24,000</i>
014	<i>University collage of Batangala</i>	-	<i>16,000</i>	<i>25,000</i>
015	<i>University of Vocational Technology</i>	-	<i>100,000</i>	<i>145,000</i>
007	Ocean University of Sri Lanka	-	415,000	500,000
1503	Public Institutions (Personal Emoluments)	-	335,000	385,000
1509	Public Institutions (Other Operational Expenditure)	-	80,000	115,000
008	Hardy Institute of Technology *2	-	42,000	-
1508	Other	-	42,000	-
	Capital Expenditure	-	532,900	716,000
	Rehabilitation and Improvement of Capital Assets	-	14,000	15,000
2001	Buildings and Structures	-	4,000	6,000
2002	Plant, Machinery and Equipment	-	7,000	6,000
2003	Vehicles	-	3,000	3,000
	Acquisition of Capital Assets	-	3,400	3,500
2102	Furniture and Office Equipment	-	2,000	2,000
2103	Plant, Machinery and Equipment	-	1,400	1,500
	Capacity Building	-	500	500
2401	Staff Training	-	500	500
002	Tertiary and Vocational Education Commission *1	-	10,000	15,000
2201	Public Institutions	-	10,000	15,000
003	Vocational Training Authority of Sri Lanka *1	-	80,000	120,000
2201	Public Institutions	-	80,000	120,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
004	National Apprentice & Industrial Training Authority *1	-	70,000	116,000
2201	Public Institutions	-	70,000	116,000
005	Ceylon German Technical Training Institute	-	25,000	50,000
2201	Public Institutions	-	25,000	50,000
006	University of Vocational Technology (UNIVOTEC)	-	72,000	126,000
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	Ocean University of Sri Lanka *1	-	50,000	70,000
2201	Public Institutions	-	50,000	70,000
008	Hardy Institute of Technology *2	-	8,000	-
2509	Other	-	8,000	-
009	City University - Kegalle	-	200,000	200,000
2509	Other	-	200,000	200,000
Total Expenditure		-	6,096,900	6,936,000
Total Financing		-	6,096,900	6,936,000
Domestic		-	6,096,900	6,936,000
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
Recurrent Expenditure					33,904,128	67,707,000	44,574,000
001				Primary Education	5,187,131	14,727,000	6,547,000
	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			Co- Curricular Activities	-	1,000	1,000
	1506			Property Loan Interest to Public Servants	37,086	40,000	40,000
002				Secondary Education	28,638,220	52,879,000	37,677,000
	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				National Level Sports Festivals	96	1,000	70,000
	1409			Other	96	1,000	70,000
004				Facilitate Education and Training of A/L Vocational Stream Students	78,681	100,000	100,000
	1409			Other	78,681	100,000	100,000
021				All island competitions	-	-	60,000
	1409			Other	-	-	60,000
022				Digital Education Infrastructure Maintenance Programme *4	-	-	120,000
	1302			Plant and Machinery	-	-	120,000
Capital Expenditure					474,575	913,000	927,000
Other Capital Expenditure					836	30,000	25,000
	2509			Other *1	836	30,000	25,000
001				Primary Education	-	85,000	85,000
	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				Secondary Education	-	560,000	557,000
	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 Revised Budget	2023 Estimate
004				Facilitate Education and Training of A/L Vocational Stream Students *3	473,739	118,000	80,000
	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				Defence Service School	-	120,000	180,000
	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
Total Expenditure					34,378,702	68,620,000	45,501,000
Total Financing					34,378,702	68,620,000	45,501,000
Domestic					34,378,702	68,620,000	45,501,000
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
Recurrent Expenditure					2,313,673	8,635,000	8,840,000
001		Special Education			8,206	16,800	17,600
	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	Girls Guide Association			-	1,500	1,500
	010	Boys Scout Association			724	1,000	1,000
	011	Education Publication Advisory Board			668	1,500	1,500
	012	Saukyadana Movement			-	1,000	1,000
	013	Religious Education and Oriental Studies Society			111	2,000	2,000
002		Strengthening of Piriven Education			-	5,808,000	5,909,800
	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	Student Grant for Pirivena			-	280,000	280,000
	099	Other			-	20,000	20,000
003		Strengthening of Handicapped Students' Education			204,305	261,700	277,600
	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		Assisted Schools			2,101,162	2,518,500	2,602,500
	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		"Shoes for Pirivenas Students"			-	30,000	32,500
	1501	Welfare Programmes			-	30,000	32,500
Capital Expenditure					42,548	201,000	212,000
001		Special Education			4,311	33,800	34,000
	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		Strengthening of Piriven Education			-	114,000	115,000
	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	Curricular Revision			-	-	13,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
003				Strengthening of Handicapped Students' Education	4,460	10,000	17,000
	2102			Furniture and Office Equipment	350	-	2,000
	2509			Other	4,110	10,000	15,000
005				National & Provincial Resource Centres for Children with Special Educational Needs	33,700	43,000	45,000
	2102			Furniture and Office Equipment	2,585	3,000	5,000
	2104			Buildings and Structures	31,115	40,000	40,000
008				Strengthening the Education for Children with Disabilities (GOSI/JICA)	78	200	1,000
	2509			Other	78	200	1,000
		13			-	-	800
		17			78	200	200
Total Expenditure					2,356,222	8,836,000	9,052,000
Total Financing					2,356,222	8,836,000	9,052,000
Domestic					2,356,222	8,836,000	9,051,200
11	Domestic Funds				2,356,143	8,835,800	9,051,000
17	Foreign Finance Associated Costs				78	200	200
Foreign					-	-	800
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					2,297,010	2,775,000	3,000,000
001				Teachers Colleges and Centers	386,343	466,700	477,300
	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				National Colleges of Education	1,409,047	1,638,300	1,852,700
	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				NCOE Student's Allowance	501,620	670,000	670,000
	1508			Other	501,620	670,000	670,000
Capital Expenditure					338,904	224,350	225,000
Capacity Building					34,148	30,000	30,000
	2401			Staff Training	34,148	30,000	30,000
001				Teachers Colleges and Centers	107,256	78,500	78,500
	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				National Colleges of Education	197,500	115,850	116,500
	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
Total Expenditure					2,635,914	2,999,350	3,225,000
Total Financing					2,635,914	2,999,350	3,225,000
Domestic					2,635,914	2,999,350	3,225,000
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
				Capital Expenditure	3,052,253	8,511,650	13,750,000
001				UNESCO Activities	1,432	21,000	28,500
	2509			Other	1,432	21,000	28,500
		13			1,432	21,000	28,500
009				Establishment of National College of Education for Technology Stream (GOSL/KOICA) *1	-	910,000	1,407,500
	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				Providing Electricity Facilities (through National Grid or Solar) for the Schools *1	-	4,100	25,000
	2506			Infrastructure Development	-	4,100	25,000
015				Upgrading Plantation Schools to Secondary Level *1	7,166	10,950	77,000
	2001			Buildings and Structures	-	850	13,000
	2102			Furniture and Office Equipment	-	100	-
	2104			Buildings and Structures	7,166	10,000	64,000
017				Facilitate Dental Health Facilities in Schools *1	13,293	8,300	20,000
	2001			Buildings and Structures	13,293	-	5,000
	2104			Buildings and Structures	-	8,300	15,000
018				Providing Sanitary and Water Facilities for all Schools *1	22,670	20,000	108,000
	2104			Buildings and Structures	22,670	20,000	108,000
019				Upgrading Facilities of 3,577 Primary Schools *1	100,728	118,000	510,000
	2001			Buildings and Structures	11,342	18,000	10,000
	2104			Buildings and Structures	89,386	100,000	500,000
021				Strengthening the Provincial and Zonal ICT Resource Centres	16,385	-	-
	2104			Buildings and Structures	16,385	-	-
023				Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural and Regional Schools *1	-	300	20,000
	2104			Buildings and Structures	-	300	20,000
024				Upgrading facilities of 1000 Secondary Schools *1	719,000	700,000	700,000
	2001			Buildings and Structures	100,860	100,000	200,000
	2104			Buildings and Structures	618,139	600,000	500,000
025				Improve facilities of 1,360 Schools which were not included in recent projects *1	426,350	474,000	1,040,000
	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 Revised Budget	2023 Estimate
027				Construction of Multi Ethnic Trilingual School in Polonnaruwa	6,995	178,000	188,000
	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				Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)	27,000	-	-
	2001			Buildings and Structures	27,000	-	-
			13		25,000	-	-
			17		2,000	-	-
031				Annual work plan- UNFPA	1,582	2,000	3,000
	2102			Furniture and Office Equipment	1,582	-	-
			13		1,582	-	-
	2401			Staff Training	-	2,000	3,000
			13		-	2,000	3,000
034				Annual Work Plan - UNICEF	20,080	15,000	25,000
	2509			Other	20,080	15,000	25,000
			13		20,080	15,000	25,000
035				General Education Modernization Project (GOSL/ WB)	605,213	690,000	1,800,000
	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			National System for Quality Assurance	100,000	100,000	-
			12		100,000	100,000	-
	050			Strategies, Innovative practices, Learning resource materials	200,000	250,000	500,000
			12		200,000	250,000	500,000
	099			Other	62,128	235,000	500,000
			12		62,128	235,000	500,000
036				Qualitative Development Reforms in Education	-	-	1,500,000
	2401			Staff Training	-	-	50,000
	2509			Other	-	-	1,450,000
	051			Continuous/ School Based Assessment System	-	-	100,000
	052			Self-learning, Blended learning and Distance Education	-	-	1,000,000
	095			National Institute of Education	-	-	300,000
	099			Other	-	-	50,000

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

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Foreign	1,061,176	2,578,000	6,221,500
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	2023
						Revised Budget	Estimate
				Capital Expenditure	13,109,993	12,486,000	18,664,000
007				Research and Training Complex at Faculty of Agriculture, Killinochchi, University of Jaffna(GOSL/JICA)	379,406	20,000	-
	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				Accelerating Higher Education Expansion and Development Project (World Bank)	6,241,143	4,400,000	4,900,000
	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				Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)	1,789,863	920,000	1,000,000
	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				Wayamba University Township Development Project (GOSL / Saudi)	101,942	2,045,000	2,000,000
	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				Science and Technology Human Resource Development Project (GOSL/ ADB)	4,460,613	4,400,000	9,709,000
	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				Higher Education and Research Collaboration on Nanomaterial's for Clean Energy Technology (Norway)	3,301	-	-
	2507			Research and Development	3,301	-	-
		13			3,301	-	-
013				Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	-	100,000	-
	2104			Buildings and Structures	-	100,000	-
		13			-	92,000	-
		17			-	8,000	-
020				Establishment of Faculty of Medicine at University of Sabaragamuwa - Phase II (GOSL/Saudi)	36,503	400,000	1,000,000
	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				MOU between University of Jaffna and Birmingham University (UK)	42,971	5,000	-
	2507			Research and Development	42,971	5,000	-
		13			42,971	5,000	-
024				Establishment of Medical Faculty, Moratuwa University (GOSL/ Kuwait)	-	191,000	50,000
	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				Capacity Building in the Field of Higher Education (ERASMUS)	54,251	5,000	5,000
	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
Total Expenditure					13,109,993	12,486,000	18,664,000
Total Financing					13,109,993	12,486,000	18,664,000
Domestic					717,482	773,000	1,740,000
17	Foreign Finance Associated Costs				717,482	773,000	1,740,000
Foreign					12,392,510	11,713,000	16,924,000
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
Recurrent Expenditure					1,699,400	1,870,000	1,944,000
001				Sri Lanka Institute of Advanced Technological Education *1	937,000	950,000	1,020,000
	1503			Public Institutions (Personal Emoluments)	774,000	800,000	840,000
	1509			Public Institutions (Other Operational Expenditure)	163,000	150,000	180,000
002				Bhiksu University of Sri Lanka	345,400	410,000	439,000
	1503			Public Institutions (Personal Emoluments)	278,900	320,000	325,000
	1509			Public Institutions (Other Operational Expenditure)	66,500	90,000	114,000
003				Buddhist and Pali University of Sri Lanka	417,000	510,000	485,000
	1503			Public Institutions (Personal Emoluments)	381,000	425,000	385,000
	1509			Public Institutions (Other Operational Expenditure)	36,000	85,000	100,000
Capital Expenditure					482,000	200,000	370,000
001				Sri Lanka Institute of Advanced Technological Education *1	213,000	87,500	100,000
	2201			Public Institutions	213,000	87,500	100,000
002				Bhiksu University of Sri Lanka	132,000	62,500	200,000
	2201			Public Institutions	132,000	62,500	200,000
003				Buddhist and Pali University of Sri Lanka	137,000	50,000	70,000
	2201			Public Institutions	137,000	50,000	70,000
Total Expenditure					2,181,400	2,070,000	2,314,000
Total Financing					2,181,400	2,070,000	2,314,000
Domestic					2,181,400	2,070,000	2,314,000
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

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
030				Vidatha Programme	-	660,200	-
	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	-
				Capital Expenditure	-	1,650,500	1,113,000
002				National Engineering Research and Development Center	-	40,000	60,000
	2201			Public Institutions	-	40,000	60,000
003				National Science Foundation	-	50,000	70,000
	2201			Public Institutions	-	50,000	70,000
004				National Science & Technology Commission	-	13,000	20,000
	2201			Public Institutions	-	13,000	20,000
005				Arthur C.Clarke Center for Modern Technology	-	20,000	50,000
	2201			Public Institutions	-	20,000	50,000
006				National Institute of Fundamental Studies	-	40,000	80,000
	2201			Public Institutions	-	40,000	80,000
007				National Research Council	-	40,000	80,000
	2201			Public Institutions	-	40,000	80,000
008				Sri Lanka Inventors' Commission	-	30,000	35,000
	2201			Public Institutions	-	30,000	35,000
011				Scientific Development Programmes	-	108,000	52,000
	2507			Research and Development	-	108,000	52,000
	002			Science and Technology Popularization Programme	-	1,000	1,000
	003			Scientific Training	-	1,000	500
	004			Science & Technology Collaboration under Bilateral and Multilateral Cooperation	-	45,000	50,000
	005			Facilitation of Research Projects	-	1,000	500
	007			Implementation of Activities under European Organization for Nuclear Research Cooperation	-	59,500	-
	014			Modern Science & Techonology Training	-	500	-

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
				2022 Revised Budget	2023 Estimate
012		Nanotechnology Programme	-	528,000	150,000
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		Implementation of R & D Investment Framework	-	1,000	1,000
2507		Research and Development	-	1,000	1,000
015		Prototype Manufacturing of Solar Panels	-	35,000	20,000
2103		Plant, Machinery and Equipment	-	23,000	5,000
2507		Research and Development	-	11,000	10,000
2509		Other	-	1,000	5,000
016		Sri Lanka Institute of Bio Technology	-	592,000	480,000
2201		Public Institutions	-	592,000	480,000
020		Support for Product Design Engineering (PDE) Under the Mechatronics Enabled Economic Development Initiative (BP)	-	1,000	-
2509		Other	-	1,000	-
023		Improving Degraded Soil (BP)	-	10,000	10,000
2507		Research and Development	-	6,000	6,000
2509		Other	-	4,000	4,000
029		National Innovation Agency	-	5,000	5,000
2201		Public Institutions	-	5,000	5,000
030		Vidatha Programme	-	37,500	-
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		Promotion and Commercialization of Research and Development	-	100,000	-
2507		Research and Development	-	100,000	-
Total Expenditure			-	3,312,700	2,174,000
Total Financing			-	3,312,700	2,174,000
Domestic			-	3,312,700	2,174,000
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
				Recurrent Expenditure	-	24,000	30,000
				Personal Emoluments	-	13,100	13,600
	1001			Salaries and Wages	-	8,600	9,500
	1002			Overtime and Holiday Payments	-	1,000	800
	1003			Other Allowances	-	3,500	3,300
				Travelling Expenses	-	400	200
	1101			Domestic	-	400	200
				Supplies	-	1,830	2,750
	1201			Stationery and Office Requisites	-	300	200
	1202			Fuel	-	1,500	2,500
	1203			Diets and Uniforms	-	30	50
				Maintenance Expenditure	-	1,100	2,100
	1301			Vehicles	-	500	600
	1302			Plant and Machinery	-	300	700
	1303			Buildings and Structures	-	300	800
				Services	-	7,500	11,300
	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
				Transfers	-	70	50
	1506			Property Loan Interest to Public Servants	-	70	50
				Capital Expenditure	-	8,000	18,000
				Rehabilitation and Improvement of Capital Assets	-	3,700	10,300
	2001			Buildings and Structures	-	3,000	5,800
	2002			Plant, Machinery and Equipment	-	500	4,000
	2003			Vehicles	-	200	500
				Acquisition of Capital Assets	-	4,250	7,600
	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
				Capacity Building	-	50	100
	2401			Staff Training	-	50	100
Total Expenditure					-	32,000	48,000
Total Financing					-	32,000	48,000
Domestic					-	32,000	48,000
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					-	600,000	668,000
001				Skills Sector Development Programme (ADB)	-	25,000	25,000
	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				“Nipunatha Sisu Diriya”	-	575,000	643,000
	1501			Welfare Programmes	-	575,000	643,000
Capital Expenditure					-	1,550,000	1,952,000
001				Skills Sector Development Programme (ADB)	-	400,000	450,000
	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				Improvement of Vocational Training	-	5,000	60,000
	2401			Staff Training	-	5,000	-
	2509			Other	-	-	60,000
003				Self Employment Promotion Initiative (SEPI) Programme	-	25,000	45,000
	2302			On-Lending	-	25,000	45,000
006				Vocational Training in Sri Lanka (GOSL/Germany)	-	85,000	383,000
	2509			Other	-	85,000	383,000
		13			-	80,000	380,000
		17			-	5,000	3,000
009				You Lead (GOSL/USAID)	-	85,000	404,000
	2509			Other	-	85,000	404,000
		13			-	80,000	400,000
		17			-	5,000	4,000
010				Skills for Inclusive Growth (S4IG) Phase 2 (GOSL/Australia)	-	-	5,000
	2509			Other	-	-	5,000
		13			-	-	4,000
		17			-	-	1,000
012				Improve Vocational Education	-	238,000	-
	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 Revised Budget	2023 Estimate
013				Modernization of 7 Colleges of Technology/ Technical Colleges	-	220,000	300,000
	2001			Buildings and Structures	-	220,000	300,000
014				Capacity Building Project for Construction Courses In Technical Collages and Colleges of Technology in Sri Lanka (GOSL/KOICA)	-	22,000	5,000
	2401			Staff Training	-	20,000	-
		13			-	20,000	-
	2509			Other	-	2,000	5,000
		13			-	-	4,000
		17			-	2,000	1,000
015				Development of Vocational and Technological Training	-	470,000	300,000
	2104			Buildings and Structures	-	-	300,000
	2509			Other	-	470,000	-
Total Expenditure					-	2,150,000	2,620,000
Total Financing					-	2,150,000	2,620,000
Domestic					-	1,970,000	1,832,000
11	Domestic Funds				-	1,958,000	1,823,000
17	Foreign Finance Associated Costs				-	12,000	9,000
Foreign					-	180,000	788,000
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	-	690,000
				Personal Emoluments	-	-	567,000
	1001			Salaries and Wages	-	-	383,000
	1002			Overtime and Holiday Payments	-	-	4,000
	1003			Other Allowances	-	-	180,000
				Travelling Expenses	-	-	18,000
	1101			Domestic	-	-	18,000
				Supplies	-	-	18,000
	1201			Stationery and Office Requisites	-	-	8,000
	1202			Fuel	-	-	9,000
	1203			Diets and Uniforms	-	-	500
	1205			Other	-	-	500
				Maintenance Expenditure	-	-	10,500
	1301			Vehicles	-	-	2,500
	1302			Plant and Machinery	-	-	3,000
	1303			Buildings and Structures	-	-	5,000
				Services	-	-	68,500
	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
				Transfers	-	-	8,000
	1506			Property Loan Interest to Public Servants	-	-	8,000
				Capital Expenditure	-	-	70,000
				Rehabilitation and Improvement of Capital Assets	-	-	19,000
	2001			Buildings and Structures	-	-	18,000
	2002			Plant, Machinery and Equipment	-	-	1,000
				Acquisition of Capital Assets	-	-	14,000
	2102			Furniture and Office Equipment	-	-	8,000
	2103			Plant, Machinery and Equipment	-	-	5,000
	2104			Buildings and Structures	-	-	1,000
				Other Capital Expenditure	-	-	37,000
	2509			Other	-	-	37,000
				Total Expenditure	-	-	760,000
				Total Financing	-	-	760,000
				Domestic	-	-	760,000
11				Domestic Funds	-	-	760,000

Head 212 - Department of Examinations Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	3,536,308	4,619,000	10,628,000
Personal Emoluments	352,649	419,000	533,000
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
Travelling Expenses	21,172	15,200	5,000
Domestic	21,172	15,000	5,000
Foreign	-	200	-
Supplies	22,888	50,500	1,568,200
Stationery and Office Requisites	7,468	15,000	1,487,400
Fuel	14,920	35,000	80,000
Diets and Uniforms	500	500	800
Maintenance Expenditure	19,063	16,500	38,500
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
Services	3,116,493	4,113,000	8,478,500
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
Transfers	4,042	4,800	4,800
Property Loan Interest to Public Servants	4,042	4,800	4,800
Capital Expenditure	285,873	90,000	185,000
Rehabilitation and Improvement of Capital Assets	10,880	24,000	28,000
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
Acquisition of Capital Assets	272,799	48,000	139,000
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
Capacity Building	2,194	4,000	4,000
Staff Training	2,194	4,000	4,000
Other Capital Expenditure	-	14,000	14,000
Infrastructure Development	-	5,000	5,000
Other	-	9,000	9,000
Total Expenditure	3,822,182	4,709,000	10,813,000
Total Financing	3,822,182	4,709,000	10,813,000
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.)	-	-
Total	814	609

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	3,536,308	4,619,000	586,100
				Personal Emoluments	352,649	419,000	433,000
	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
				Travelling Expenses	21,172	15,200	5,000
	1101			Domestic	21,172	15,000	5,000
	1102			Foreign	-	200	-
				Supplies	22,888	50,500	40,800
	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
				Maintenance Expenditure	19,063	16,500	21,000
	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
				Services	73,788	113,000	81,500
	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
				Transfers	4,042	4,800	4,800
	1506			Property Loan Interest to Public Servants	4,042	4,800	4,800
001				Evaluating and Conducting Examinations	3,042,705	4,000,000	-
	1409			Other	3,042,705	4,000,000	-
				Capital Expenditure	285,873	90,000	185,000
				Rehabilitation and Improvement of Capital Assets	10,880	24,000	28,000
	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
				Acquisition of Capital Assets	32,948	10,000	6,000
	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	-	-
				Capacity Building	603	1,000	1,000
	2401			Staff Training	603	1,000	1,000
002				Development Plan	34,109	5,000	100,000
	2104			Buildings and Structures	34,109	5,000	100,000
005				Examination Reforms	207,334	50,000	50,000
	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
				Total Expenditure	3,822,182	4,709,000	771,100

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022	2023
			Revised Budget	Estimate
Total Financing		3,822,182	4,709,000	771,100
Domestic		3,822,182	4,709,000	771,100
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
Recurrent Expenditure					-	-	10,041,900
Personal Emoluments					-	-	100,000
	1002			Overtime and Holiday Payments	-	-	100,000
Supplies					-	-	1,527,400
	1201			Stationery and Office Requisites	-	-	1,462,400
	1202			Fuel	-	-	65,000
Maintenance Expenditure					-	-	17,500
	1301			Vehicles	-	-	4,000
	1302			Plant and Machinery	-	-	13,000
	1303			Buildings and Structures	-	-	500
Services					-	-	71,000
	1401			Transport	-	-	30,000
	1402			Postal and Communication	-	-	26,000
	1409			Other *1	-	-	15,000
001				School Examinations	-	-	8,111,000
	1409			Other	-	-	8,111,000
	107			Payment for Examinations Staff	-	-	8,000,000
	108			Payment for Departmental Staff	-	-	100,000
	109			Casual Salaries	-	-	5,000
	110			Diets	-	-	6,000
002				Institutional Examinations	-	-	215,000
	1409			Other	-	-	215,000
	107			Payment for Examinations Staff	-	-	200,000
	108			Payment for Departmental Staff	-	-	15,000
Total Expenditure					-	-	10,041,900
Total Financing					-	-	10,041,900
Domestic					-	-	10,041,900
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
Recurrent Expenditure	66,794	87,000	89,000
Personal Emoluments	47,191	55,500	55,500
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
Travelling Expenses	499	1,000	1,000
Domestic	499	1,000	1,000
Supplies	8,564	13,100	14,300
Stationery and Office Requisites	4,609	5,000	6,200
Fuel	3,906	8,000	8,000
Diets and Uniforms	48	100	100
Maintenance Expenditure	3,606	6,600	6,600
Vehicles	1,992	3,000	3,000
Plant and Machinery	1,497	2,500	2,500
Buildings and Structures	118	1,100	1,100
Services	5,228	8,800	9,600
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
Transfers	1,706	2,000	2,000
Property Loan Interest to Public Servants	1,706	2,000	2,000
Capital Expenditure	69,602	84,000	84,000
Rehabilitation and Improvement of Capital Assets	2,183	2,000	2,000
Vehicles	2,183	2,000	2,000
Acquisition of Capital Assets	8,710	1,000	1,500
Furniture and Office Equipment	2,957	500	1,000
Plant, Machinery and Equipment	5,753	500	500
Capacity Building	137	500	500
Staff Training	137	500	500
Other Capital Expenditure	58,572	80,500	80,000
Other	58,572	80,500	80,000
Total Expenditure	136,396	171,000	173,000
Total Financing	136,396	171,000	173,000
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.)	-	-
Total	341	291

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
				Recurrent Expenditure	66,794	87,000	89,000
				Personal Emoluments	47,191	55,500	55,500
	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
				Travelling Expenses	499	1,000	1,000
	1101			Domestic	499	1,000	1,000
				Supplies	8,564	13,100	14,300
	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
				Maintenance Expenditure	3,606	6,600	6,600
	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
				Services	5,228	8,800	9,600
	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
				Transfers	1,706	2,000	2,000
	1506			Property Loan Interest to Public Servants	1,706	2,000	2,000
				Capital Expenditure	69,602	84,000	84,000
				Rehabilitation and Improvement of Capital Assets	2,183	2,000	2,000
	2003			Vehicles	2,183	2,000	2,000
				Acquisition of Capital Assets	8,710	1,000	1,500
	2102			Furniture and Office Equipment	2,957	500	1,000
	2103			Plant, Machinery and Equipment	5,753	500	500
				Capacity Building	137	500	500
	2401			Staff Training	137	500	500
003				General Education Modernization Project (GoSL/WB)	58,572	80,500	80,000
	2509			Other	58,572	80,500	80,000
		12			58,572	80,500	80,000
Total Expenditure					136,396	171,000	173,000
Total Financing					136,396	171,000	173,000
				Domestic	77,824	90,500	93,000
11				Domestic Funds	77,824	90,500	93,000
				Foreign	58,572	80,500	80,000
12				Foreign Loans	58,572	80,500	80,000

Head 214 - University Grants Commission Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
Recurrent Expenditure	52,489,976	56,864,000	59,651,000
Transfers	52,489,976	56,864,000	59,651,000
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
Capital Expenditure	6,548,628	4,700,000	6,000,000
Capital Transfers	6,548,628	4,700,000	6,000,000
Public Institutions	6,548,628	4,700,000	6,000,000
Total Expenditure	59,038,604	61,564,000	65,651,000
Total Financing	59,038,604	61,564,000	65,651,000
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
Total	29,207	24,837

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
Recurrent Expenditure					52,489,976	56,864,000	59,651,000
001				University Grants Commission	609,700	682,000	708,000
	1503			Public Institutions (Personal Emoluments)	344,700	382,000	358,000
	1509			Public Institutions (Other Operational Expenditure)	265,000	300,000	350,000
002				University of Peradeniya	7,531,000	8,130,000	7,975,000
	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				University of Colombo	4,709,000	4,995,000	5,357,000
	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				University of Sri Jayawardenepura	5,395,000	5,975,000	6,265,000
	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				University of Kelaniya	4,128,000	4,510,000	4,808,000
	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				University of Moratuwa	3,185,000	3,410,000	3,630,000
	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				University of Jaffna	3,879,000	3,764,000	3,957,000
	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				University of Ruhuna	4,308,000	4,508,000	4,683,000
	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				Open University of Sri Lanka	2,280,000	2,484,000	2,605,000
	1503			Public Institutions (Personal Emoluments)	2,280,000	2,484,000	2,605,000
010				Eastern University of Sri Lanka	1,513,500	1,710,000	1,940,000
	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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
011				South -Eastern University of Sri Lanka	1,561,000	1,662,000	1,900,000
	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				Rajarata University of Sri Lanka	2,033,000	2,240,000	2,452,000
	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				Sabaragamuwa University of Sri Lanka	2,104,000	2,195,000	2,462,000
	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				Wayamba University of Sri Lanka	1,678,000	1,870,000	2,042,000
	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				Uva Wellassa University of Sri Lanka	1,115,000	1,265,000	1,422,000
	1503			Public Institutions (Personal Emoluments)	786,000	965,000	997,000
	1509			Public Institutions (Other Operational Expenditure)	329,000	300,000	425,000
016				University of Visual and Performing Arts	1,113,000	1,195,000	1,333,000
	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				Trincomalee Campus	388,400	427,000	523,000
	1503			Public Institutions (Personal Emoluments)	281,900	347,000	373,000
	1509			Public Institutions (Other Operational Expenditure)	106,500	80,000	150,000
019				Other Postgraduate Institutes	316,584	342,000	155,000
	1503			Public Institutions (Personal Emoluments)	308,970	330,000	155,000
	026			<i>Postgraduate Institute of Pali & 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				Other Higher Educational Institutes	2,522,792	2,350,000	2,358,000
	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				Postgraduate Institute of Medicine	120,000	130,000	-
	1503			Public Institutions (Personal Emoluments)	120,000	130,000	-
032				Payment of Mahapola & Bursary *1	2,000,000	1,825,000	1,725,000
	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				Gampaha Wickramarachchi University of Indigenous Medicine	-	625,000	679,000
	1503			Public Institutions (Personal Emoluments)	-	530,000	519,000
	1509			Public Institutions (Other Operational Expenditure)	-	95,000	160,000
034				University of Vavuniya	-	570,000	672,000
	1503			Public Institutions (Personal Emoluments)	-	460,000	492,000
	1509			Public Institutions (Other Operational Expenditure)	-	110,000	180,000
Capital Expenditure					6,548,628	4,700,000	6,000,000
001				University Grants Commission	283,000	200,000	200,000
	2201			Public Institutions	283,000	200,000	200,000
002				University of Peradeniya	496,100	300,000	525,000
	2201			Public Institutions	496,100	300,000	525,000
003				University of Colombo	395,000	200,000	300,000
	2201			Public Institutions	395,000	200,000	300,000
004				University of Sri Jayawardenepura	800,000	350,000	600,000
	2201			Public Institutions	800,000	350,000	600,000
005				University of Kelaniya	120,000	225,000	250,000
	2201			Public Institutions	120,000	225,000	250,000
006				University of Moratuwa	374,850	300,000	350,000
	2201			Public Institutions	374,850	300,000	350,000
007				University of Jaffna	449,350	225,000	325,000
	2201			Public Institutions	449,350	225,000	325,000
008				University of Ruhuna	357,500	188,000	250,000
	2201			Public Institutions	357,500	188,000	250,000
009				Open University of Sri Lanka	75,000	15,000	-
	2201			Public Institutions	75,000	15,000	-
010				Eastern University of Sri Lanka	145,000	130,000	150,000
	2201			Public Institutions	145,000	130,000	150,000
011				South -Eastern University of Sri Lanka	157,450	130,000	150,000
	2201			Public Institutions	157,450	130,000	150,000
012				Rajarata University of Sri Lanka	273,000	140,000	300,000
	2201			Public Institutions *2	273,000	140,000	300,000
013				Sabaragamuwa University of Sri Lanka	411,000	175,000	300,000
	2201			Public Institutions	411,000	175,000	300,000
014				Wayamba University of Sri Lanka	104,000	105,000	200,000
	2201			Public Institutions *3	104,000	105,000	200,000
015				Uva Wellassa University of Sri Lanka	195,000	105,000	250,000
	2201			Public Institutions	195,000	105,000	250,000
016				University of Visual and Performing Arts	200,000	125,000	150,000
	2201			Public Institutions	200,000	125,000	150,000
017				Trincomalee Campus	192,500	100,000	150,000
	2201			Public Institutions	192,500	100,000	150,000
019				Other Postgraduate Institutes	125,520	70,000	100,000
	2201			Public Institutions	125,520	70,000	100,000
	039			<i>Postgraduate Institute of Pali and Buddhist Studies</i>	-	-	100,000
020				Other Higher Educational Institutes	296,358	150,000	175,000
	2201			Public Institutions	296,358	150,000	175,000
021				Postgraduate Institute of Medicine	31,000	12,000	-
	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				Establishment of Technology Faculty of the Universities	800,000	1,150,000	875,000
	2201			Public Institutions	800,000	1,150,000	875,000
025				Accommodation facilities to Faculty Staff of the Universities	25,000	-	-
	2201			Public Institutions	25,000	-	-
026				Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)	-	50,000	-
	2201			Public Institutions	-	50,000	-
027				Encourage accreditation with Professional bodies of International repute	50,000	-	-
	2201			Public Institutions	50,000	-	-
029				Support the University of Colombo for new initiatives undertaken by the Department of Statistics	150,000	35,000	-
	2201			Public Institutions	150,000	35,000	-
031				Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus	42,000	-	-
	2201			Public Institutions	42,000	-	-
033				Gampaha Wickramarachchi University of Indigenous Medicine	-	75,000	100,000
	2201			Public Institutions	-	75,000	100,000
034				University of Vavuniya	-	75,000	200,000
	2201			Public Institutions	-	75,000	200,000
035				Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya	-	70,000	100,000
	2201			Public Institutions	-	70,000	100,000
Total Expenditure					59,038,604	61,564,000	65,651,000
Total Financing					59,038,604	61,564,000	65,651,000
Domestic					59,038,604	61,564,000	65,651,000
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	2022 Revised Budget	Rs '000
			2023 Estimate
Recurrent Expenditure	1,808,909	2,267,000	2,316,000
Personal Emoluments	1,579,526	1,907,000	1,911,000
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
Travelling Expenses	2,732	9,400	7,000
Domestic	2,732	8,400	6,000
Foreign	-	1,000	1,000
Supplies	46,233	79,650	120,300
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
Maintenance Expenditure	16,796	19,800	23,000
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
Services	129,526	179,750	207,500
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
Transfers	34,096	71,400	46,700
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
Other Recurrent Expenditure	-	-	500
Implementation of the Official Languages Policy	-	-	500
Capital Expenditure	277,484	110,000	121,000
Rehabilitation and Improvement of Capital Assets	99,844	68,000	79,500
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
Acquisition of Capital Assets	170,243	40,500	39,000
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	-
Capacity Building	7,398	1,500	2,500
Staff Training	7,398	1,500	2,500
Total Expenditure	2,086,393	2,377,000	2,437,000
Total Financing	2,086,393	2,377,000	2,437,000
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.)		
Total	3,826	2,266

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	214,689	265,000	278,000
				Personal Emoluments	151,768	170,000	171,000
	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
				Travelling Expenses	1,442	3,500	4,000
	1101			Domestic	1,442	3,000	3,000
	1102			Foreign	-	500	1,000
				Supplies	13,752	18,150	32,100
	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
				Maintenance Expenditure	5,233	5,700	7,500
	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
				Services	41,285	50,050	61,200
	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
				Transfers	1,209	17,600	1,700
	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
				Other Recurrent Expenditure	-	-	500
	1703			Implementation of the Official Languages Policy	-	-	500
				Capital Expenditure	19,478	15,000	15,000
				Rehabilitation and Improvement of Capital Assets	14,100	10,500	11,500
	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
				Acquisition of Capital Assets	4,328	4,000	3,000
	2102			Furniture and Office Equipment	1,411	1,000	1,000
	2103			Plant, Machinery and Equipment	2,917	3,000	2,000
				Capacity Building	1,050	500	500
	2401			Staff Training	1,050	500	500
				Total Expenditure	234,167	280,000	293,000
				Total Financing	234,167	280,000	293,000
				Domestic	234,167	280,000	293,000
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 *

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	1,058,103	1,311,000	1,331,000
				Personal Emoluments	959,239	1,149,000	1,148,000
	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>
				Travelling Expenses	980	4,000	2,000
	1101			Domestic	980	4,000	2,000
				Supplies	22,638	41,300	53,500
	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
				Maintenance Expenditure	7,714	8,500	10,000
	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
				Services	46,658	76,200	90,500
	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
				Transfers	20,875	32,000	27,000
	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
				Capital Expenditure	202,107	50,000	53,000
				Rehabilitation and Improvement of Capital Assets	71,356	34,500	36,000
	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
				Acquisition of Capital Assets	126,820	15,000	16,000
	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>
				Capacity Building	3,931	500	1,000
	2401			Staff Training	3,931	500	1,000
				Total Expenditure	1,260,210	1,361,000	1,384,000
				Total Financing	1,260,210	1,361,000	1,384,000
				Domestic	1,260,210	1,361,000	1,384,000
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 *

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	536,115	691,000	707,000
				Personal Emoluments	468,519	588,000	592,000
	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>
				Travelling Expenses	310	1,900	1,000
	1101			Domestic	310	1,400	1,000
	1102			Foreign	-	500	-
				Supplies	9,842	20,200	34,700
	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
				Maintenance Expenditure	3,849	5,600	5,500
	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
				Services	41,584	53,500	55,800
	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
				Transfers	12,012	21,800	18,000
	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
				Capital Expenditure	55,900	45,000	53,000
				Rehabilitation and Improvement of Capital Assets	14,389	23,000	32,000
	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
				Acquisition of Capital Assets	39,095	21,500	20,000
	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	-
				Capacity Building	2,416	500	1,000
	2401			Staff Training	2,416	500	1,000
				Total Expenditure	592,015	736,000	760,000
				Total Financing	592,015	736,000	760,000
				Domestic	592,015	736,000	760,000
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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	48,240	61,000	67,000
Personal Emoluments	25,392	33,200	33,200
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
Travelling Expenses	167	250	250
Domestic	167	200	200
Foreign	-	50	50
Supplies	1,636	3,150	3,150
Stationery and Office Requisites	247	200	300
Fuel	1,250	2,900	2,800
Diets and Uniforms	40	50	50
Other	100	-	-
Maintenance Expenditure	1,818	2,000	2,000
Vehicles	1,447	1,200	1,200
Plant and Machinery	270	300	300
Buildings and Structures	100	500	500
Services	18,587	21,900	27,900
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
Transfers	641	500	500
Retirement Benefits	641	500	500
Capital Expenditure	3,711	11,000	11,000
Acquisition of Capital Assets	1,243	2,500	2,500
Furniture and Office Equipment	1,157	1,000	1,000
Plant, Machinery and Equipment	86	500	500
Software Development	-	1,000	1,000
Capacity Building	160	200	200
Staff Training	160	200	200
Other Capital Expenditure	2,308	8,300	8,300
Research and Development	2,308	8,300	8,300
Total Expenditure	51,951	72,000	78,000
Total Financing	51,951	72,000	78,000
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.)	-	-
Total	45	31

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
				Recurrent Expenditure	48,240	61,000	67,000
				Personal Emoluments	25,392	33,200	33,200
	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
				Travelling Expenses	167	250	250
	1101			Domestic	167	200	200
	1102			Foreign	-	50	50
				Supplies	1,636	3,150	3,150
	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	-	-
				Maintenance Expenditure	1,818	2,000	2,000
	1301			Vehicles	1,447	1,200	1,200
	1302			Plant and Machinery	270	300	300
	1303			Buildings and Structures	100	500	500
				Services	18,587	21,900	27,900
	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
				Transfers	641	500	500
	1502			Retirement Benefits	641	500	500
				Capital Expenditure	3,711	11,000	11,000
				Acquisition of Capital Assets	1,243	2,500	2,500
	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
				Capacity Building	160	200	200
	2401			Staff Training	160	200	200
001				Research Programmes on Education *1	1,894	8,300	8,300
	2507			Research and Development	1,894	8,300	8,300
002				Formulation of Policy Proposals on University Education	414	-	-
	2507			Research and Development	414	-	-
Total Expenditure					51,951	72,000	78,000
Total Financing					51,951	72,000	78,000
Domestic					51,951	72,000	78,000
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.
Total Recurrent				847,617				
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.
Total Capital				73,637				
Domestic Funded Projects								
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				
Foreign Funded Projects								
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 entrepreneurship	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		
Other Capital				5,195				
Total				921,254				

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
O/W Local Government Authorities							18,029
Central Provincial Council	120	1,469	2,132	40,622	8,690	1,019	54,052
O/W Local Government Authorities							5,931
Southern Provincial Council	1,024	890	1,642	38,764	11,698	1,413	55,431
O/W Local Government Authorities							5,941
Northern Provincial Council	176	1,415	1,182	24,130	6,886	1,103	34,892
O/W Local Government Authorities							3,869
North Western Provincial Council	538	2,108	1,515	37,658	8,647	994	51,460
O/W Local Government Authorities							3,719
North Central Provincial Council	76	996	920	21,543	4,698	632	28,865
O/W Local Government Authorities							1,535
Uva Provincial Council	934	239	913	26,414	7,943	151	36,594
O/W Local Government Authorities							3,022
Sabaragamuwa Provincial Council	154	1,415	1,297	28,837	6,694	11	38,408
O/W Local Government Authorities							2,936
Eastern Provincial Council	123	1,271	1,316	28,876	6,574	987	39,147
O/W 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
Total	4,817	15,297	14,808	358,018	86,747	8,194	487,881

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
Recurrent Expenditure	644,357,261	744,728,000	847,617,000
Personal Emoluments	35,279,194	67,052,172	42,744,450
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
Travelling Expenses	399,069	405,380	480,450
Domestic	399,069	401,730	470,700
Foreign	-	3,650	9,750
Supplies	1,624,501	1,151,725	1,921,010
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
Maintenance Expenditure	567,854	742,980	1,177,700
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
Services	1,820,343	2,455,050	3,548,690
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
Transfers	604,628,140	672,890,278	797,706,650
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
Other Recurrent Expenditure	38,160	30,415	38,050
Losses and Write Off	17,076	515	650
Implementation of the Official Languages Policy	21,084	29,900	37,400
Capital Expenditure	31,318,314	51,946,000	73,637,000
Rehabilitation and Improvement of Capital Assets	652,019	675,400	1,222,050
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
Acquisition of Capital Assets	3,478,414	3,310,750	4,087,300
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
Capital Transfers	15,261,508	13,949,650	22,792,000
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
Acquisition of Financial Assets	-	600,000	100,000
On-Lending	-	600,000	100,000
Capacity Building	79,218	90,100	189,950
Staff Training	79,218	90,100	189,950
Other Capital Expenditure	11,847,155	33,320,100	45,245,700
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
Total Expenditure	675,675,574	796,674,000	921,254,000
Total Financing	675,675,574	796,674,000	921,254,000
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	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
130 - Minister of Public Administration, Home Affairs, Provincial Councils and Local Government				
	Operational Activities	15,403,054	43,951,000	16,521,000
	Recurrent Expenditure	14,870,511	43,493,000	15,959,000
	Capital Expenditure	532,543	458,000	562,000
	Development Activities	-	19,360,000	32,345,000
	Recurrent Expenditure	-	300,000	55,000
	Capital Expenditure	-	19,060,000	32,290,000
	Total Expenditure	15,403,054	63,311,000	48,866,000
	Recurrent Expenditure	14,870,511	43,793,000	16,014,000
	Capital Expenditure	532,543	19,518,000	32,852,000
236 - Department of Official Languages				
	Operational Activities	143,358	174,000	191,000
	Recurrent Expenditure	135,628	171,000	188,000
	Capital Expenditure	7,730	3,000	3,000
	Total Expenditure	143,358	174,000	191,000
253 - Department of Pensions				
	Operational Activities	308,424,635	360,515,000	418,720,000
	Recurrent Expenditure	308,400,325	360,473,000	418,664,000
	Capital Expenditure	24,311	42,000	56,000
	Total Expenditure	308,424,636	360,515,000	418,720,000
254 - Department of Registrar General				
	Operational Activities	2,082,798	2,622,000	3,460,000
	Recurrent Expenditure	1,969,813	2,524,000	3,167,000
	Capital Expenditure	112,985	98,000	293,000
	Total Expenditure	2,082,798	2,622,000	3,460,000
255 - District Secretariat - Colombo				
	Operational Activities	2,857,334	2,186,000	1,650,000
	Recurrent Expenditure	2,446,722	1,107,000	1,450,000
	Capital Expenditure	410,612	1,079,000	200,000
	Total Expenditure	2,857,334	2,186,000	1,650,000
256 - District Secretariat - Gampaha				
	Operational Activities	3,899,507	2,639,000	1,713,000
	Recurrent Expenditure	2,781,820	1,394,000	1,427,000
	Capital Expenditure	1,117,687	1,245,000	286,000
	Total Expenditure	3,899,507	2,639,000	1,713,000
257 - District Secretariat - Kalutara				
	Operational Activities	2,019,721	1,595,000	1,575,000
	Recurrent Expenditure	1,914,034	1,271,000	1,386,000
	Capital Expenditure	105,687	324,000	189,000
	Total Expenditure	2,019,721	1,595,000	1,575,000
258 - District Secretariat - Kandy				
	Operational Activities	2,046,611	2,450,000	1,872,000
	Recurrent Expenditure	1,919,603	1,679,000	1,835,000
	Capital Expenditure	127,008	771,000	37,000
	Total Expenditure	2,046,611	2,450,000	1,872,000

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

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

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
279 -	District Secretariat - Kegalle			
	Operational Activities	1,348,371	1,665,000	1,932,000
	Recurrent Expenditure	1,251,093	1,115,000	1,682,000
	Capital Expenditure	97,278	550,000	250,000
	Total Expenditure	1,348,371	1,665,000	1,932,000
312 -	Western Provincial Council			
	Operational Activities	46,953,000	54,905,000	65,229,000
	Recurrent Expenditure	46,953,000	54,905,000	65,229,000
	Development Activities	1,956,455	1,884,000	3,368,000
	Capital Expenditure	1,956,455	1,884,000	3,368,000
	Total Expenditure	48,909,455	56,789,000	68,597,000
	Recurrent Expenditure	46,953,000	54,905,000	65,229,000
	Capital Expenditure	1,956,455	1,884,000	3,368,000
313 -	Central Provincial Council			
	Operational Activities	37,229,000	40,527,000	44,817,000
	Recurrent Expenditure	37,229,000	40,527,000	44,817,000
	Development Activities	3,128,339	2,191,000	4,116,000
	Capital Expenditure	3,128,339	2,191,000	4,116,000
	Total Expenditure	40,357,339	42,718,000	48,933,000
	Recurrent Expenditure	37,229,000	40,527,000	44,817,000
	Capital Expenditure	3,128,339	2,191,000	4,116,000
314 -	Southern Provincial Council			
	Operational Activities	36,096,000	38,566,000	47,300,000
	Recurrent Expenditure	36,096,000	38,566,000	47,300,000
	Development Activities	3,024,189	1,986,000	3,908,000
	Capital Expenditure	3,024,189	1,986,000	3,908,000
	Total Expenditure	39,120,189	40,552,000	51,208,000
	Recurrent Expenditure	36,096,000	38,566,000	47,300,000
	Capital Expenditure	3,024,189	1,986,000	3,908,000
315 -	Northern Provincial Council			
	Operational Activities	26,799,000	28,400,000	34,550,000
	Recurrent Expenditure	26,799,000	28,400,000	34,550,000
	Development Activities	3,271,757	2,467,000	4,460,000
	Capital Expenditure	3,271,757	2,467,000	4,460,000
	Total Expenditure	30,070,757	30,867,000	39,010,000
	Recurrent Expenditure	26,799,000	28,400,000	34,550,000
	Capital Expenditure	3,271,757	2,467,000	4,460,000
316 -	North Western Provincial Council			
	Operational Activities	33,445,000	36,526,000	43,526,000
	Recurrent Expenditure	33,445,000	36,526,000	43,526,000
	Development Activities	2,618,500	2,265,000	3,903,000
	Capital Expenditure	2,618,500	2,265,000	3,903,000
	Total Expenditure	36,063,500	38,791,000	47,429,000
	Recurrent Expenditure	33,445,000	36,526,000	43,526,000
	Capital Expenditure	2,618,500	2,265,000	3,903,000
317 -	North Central Provincial Council			
	Operational Activities	20,544,150	22,601,000	28,331,000
	Recurrent Expenditure	20,544,150	22,601,000	28,331,000
	Development Activities	3,186,000	2,556,000	4,184,000
	Capital Expenditure	3,186,000	2,556,000	4,184,000
	Total Expenditure	23,730,150	25,157,000	32,515,000
	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 Revised Budget	2023 Estimates
318 -	Uva Provincial Council			
	Operational Activities	25,246,000	26,958,000	32,801,000
	Recurrent Expenditure	25,246,000	26,958,000	32,801,000
	Development Activities	3,038,060	2,753,000	4,347,000
	Capital Expenditure	3,038,060	2,753,000	4,347,000
	Total Expenditure	28,284,060	29,711,000	37,148,000
	Recurrent Expenditure	25,246,000	26,958,000	32,801,000
	Capital Expenditure	3,038,060	2,753,000	4,347,000
319 -	Sabaragamuwa Provincial Council			
	Operational Activities	30,127,200	33,380,000	43,677,000
	Recurrent Expenditure	30,127,200	33,380,000	43,677,000
	Development Activities	2,913,466	2,165,000	4,282,000
	Capital Expenditure	2,913,466	2,165,000	4,282,000
	Total Expenditure	33,040,666	35,545,000	47,959,000
	Recurrent Expenditure	30,127,200	33,380,000	43,677,000
	Capital Expenditure	2,913,466	2,165,000	4,282,000
321 -	Eastern Provincial Council			
	Operational Activities	28,163,000	30,443,000	39,019,000
	Recurrent Expenditure	28,163,000	30,443,000	39,019,000
	Development Activities	3,825,808	2,540,000	4,432,000
	Capital Expenditure	3,825,808	2,540,000	4,432,000
	Total Expenditure	31,988,808	32,983,000	43,451,000
	Recurrent Expenditure	28,163,000	30,443,000	39,019,000
	Capital Expenditure	3,825,808	2,540,000	4,432,000
	Grand Total	675,675,574	796,674,000	921,254,000
	Total Recurrent	644,357,261	744,728,000	847,617,000
	Total Capital	31,318,313	51,946,000	73,637,000

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

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	14,870,511	43,793,000	16,014,000
Personal Emoluments	14,429,948	42,351,305	14,221,100
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
Travelling Expenses	5,255	48,730	63,050
Domestic	5,255	46,880	55,200
Foreign	-	1,850	7,850
Supplies	39,452	149,840	277,810
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
Maintenance Expenditure	22,341	84,440	204,000
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
Services	136,354	517,585	788,240
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
Transfers	236,732	639,700	458,400
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
Other Recurrent Expenditure	429	1,400	1,400
Implementation of the Official Languages Policy	429	1,400	1,400
Capital Expenditure	532,543	19,518,000	32,852,000
Rehabilitation and Improvement of Capital Assets	33,696	67,150	177,900
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
Acquisition of Capital Assets	379,873	1,251,150	1,459,500
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
Capital Transfers	70,513	2,507,650	2,892,000
Public Institutions	36,725	48,650	62,000
Development Assistance	33,788	2,459,000	2,830,000
Acquisition of Financial Assets	-	600,000	100,000
On-Lending	-	600,000	100,000
Capacity Building	42,293	51,050	117,600
Staff Training	42,293	51,050	117,600

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Other Capital Expenditure	6,168	15,041,000	28,105,000
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
Total Expenditure	15,403,054	63,311,000	48,866,000
Total Financing	15,403,054	63,311,000	48,866,000
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
Total	21,829	20,938

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	29,849	32,600	118,000
				Personal Emoluments	15,209	16,100	29,200
	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
				Travelling Expenses	1,995	1,500	10,500
	1101			Domestic	1,995	1,000	4,500
	1102			Foreign	-	500	6,000
				Supplies	5,700	7,850	51,800
	1201			Stationery and Office Requisites	1,500	750	6,000
	1202			Fuel	4,200	7,000	44,300
	1205			Other	-	100	1,500
				Maintenance Expenditure	4,245	2,900	10,800
	1301			Vehicles	4,000	2,500	9,000
	1302			Plant and Machinery	200	200	1,500
	1303			Buildings and Structures	45	200	300
				Services	2,700	4,250	15,700
	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
				Capital Expenditure	3,674	2,600	12,000
				Rehabilitation and Improvement of Capital Assets	2,410	2,100	11,400
	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
				Acquisition of Capital Assets	1,263	500	600
	2102			Furniture and Office Equipment	789	-	300
	2103			Plant, Machinery and Equipment	475	500	300
				Total Expenditure	33,522	35,200	130,000
				Total Financing	33,522	35,200	130,000
				Domestic	33,522	35,200	130,000
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)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	14,069,616	30,791,650	1,448,950
				Personal Emoluments	13,798,660	30,482,000	963,400
	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
				Travelling Expenses	3,115	3,300	3,500
	1101			Domestic	3,115	3,000	3,000
	1102			Foreign	-	300	500
				Supplies	30,529	35,250	63,450
	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
				Maintenance Expenditure	15,780	12,500	48,000
	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
				Services	78,013	121,400	204,500
	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
				Transfers	3,478	4,000	4,000
	1506			Property Loan Interest to Public Servants	3,478	4,000	4,000
				Other Recurrent Expenditure	100	100	100
	1703			Implementation of the Official Languages Policy	100	100	100
001				Sri Lanka Institute of Development Administration	117,750	110,000	130,000
	1503			Public Institutions (Personal Emoluments)	109,500	110,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	8,250	-	-
008				National Human Resources Development Council	22,191	23,100	32,000
	1503			Public Institutions (Personal Emoluments)	18,000	19,100	25,000
	1509			Public Institutions (Other Operational Expenditure)	4,191	4,000	7,000
				Capital Expenditure	457,558	276,000	249,600

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Rehabilitation and Improvement of Capital Assets	30,747	16,000	46,500
	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
				Acquisition of Capital Assets	375,645	204,000	81,000
	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
				Capacity Building	3,618	1,000	4,100
	2401			Staff Training	3,618	1,000	4,100
001				Sri Lanka Institute of Development Administration	7,730	10,000	12,000
	2201			Public Institutions	7,730	10,000	12,000
006				Capacity Development of All Island and Combined Service Officers	38,568	40,000	100,000
	2401			Staff Training	38,568	40,000	100,000
008				National Human Resources Development Council	1,250	5,000	6,000
	2201			Public Institutions	1,250	5,000	6,000
Total Expenditure					14,527,174	31,067,650	1,698,550
Total Financing					14,527,174	31,067,650	1,698,550
Domestic					14,527,174	31,067,650	1,698,550
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	2023 Estimate
				Recurrent Expenditure	651,791	698,000	778,050
				Personal Emoluments	580,216	620,000	690,600
	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
				Travelling Expenses	51	200	1,000
	1101			Domestic	51	200	500
	1102			Foreign	-	-	500
				Supplies	2,033	2,850	7,550
	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
				Maintenance Expenditure	1,939	1,900	4,500
	1301			Vehicles	1,567	1,400	4,000
	1302			Plant and Machinery	372	500	500
				Services	52,916	41,000	43,800
	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
				Transfers	11,941	28,350	25,600
	1502			Retirement Benefits	11,521	22,750	25,000
	1506			Property Loan Interest to Public Servants	420	600	600
	1508			Other	-	5,000	-
001				Providing Essential Service Facilities for Hon. R. Sampanthan	2,695	3,700	5,000
	1003			Other Allowances	1,986	2,400	2,400
	1403			Electricity and Water	217	300	350
	1409			Other	492	1,000	2,250
				Capital Expenditure	36,760	20,600	62,600
				Rehabilitation and Improvement of Capital Assets	74	250	600
	2002			Plant, Machinery and Equipment	-	-	100
	2003			Vehicles	74	250	500
				Acquisition of Capital Assets	2,790	150	1,000
	2102			Furniture and Office Equipment	2,790	-	500
	2103			Plant, Machinery and Equipment	-	150	500
				Capital Transfers	33,788	20,000	60,000
	2202			Development Assistance	33,788	20,000	60,000
	028			Equipment for Hon. MP's	33,788	20,000	60,000
				Capacity Building	107	200	1,000
	2401			Staff Training	107	200	1,000
	017			Training Programme for Staff of the Members' of Parliament	107	200	1,000
				Total Expenditure	688,551	718,600	840,650

			Rs '000				
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Total Financing					688,551	718,600	840,650
Domestic					688,551	718,600	840,650
11	Domestic Funds				688,552	718,600	840,650

Rs '000

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

1 - Operational Activities

13 - Administration and Establishment Services (Official Languages)

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
001				National Languages Development Programme	6,168	10,000	10,000
	2509			Other	6,168	10,000	10,000
002				Official Languages Commission	1,745	3,650	4,000
	2201			Public Institutions	1,745	3,650	4,000
003				National Institute of Language Education and Training	26,000	20,000	20,000
	2201			Public Institutions	26,000	20,000	20,000
Total Expenditure					153,807	172,550	209,800
Total Financing					153,807	172,550	209,800
Domestic					153,807	172,550	209,800
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 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	9,000	-
				Personal Emoluments	-	5,200	-
	1001			Salaries and Wages	-	2,800	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,400	-
				Travelling Expenses	-	600	-
	1101			Domestic	-	500	-
	1102			Foreign	-	100	-
				Supplies	-	1,650	-
	1201			Stationery and Office Requisites	-	200	-
	1202			Fuel	-	1,300	-
	1203			Diets and Uniforms	-	100	-
	1205			Other	-	50	-
				Maintenance Expenditure	-	1,100	-
	1301			Vehicles	-	900	-
	1302			Plant and Machinery	-	100	-
	1303			Buildings and Structures	-	100	-
				Services	-	350	-
	1401			Transport	-	50	-
	1402			Postal and Communication	-	50	-
	1403			Electricity and Water	-	100	-
	1409			Other	-	150	-
				Transfers	-	100	-
	1506			Property Loan Interest to Public Servants	-	100	-
				Capital Expenditure	-	250	-
				Rehabilitation and Improvement of Capital Assets	-	150	-
	2001			Buildings and Structures	-	50	-
	2002			Plant, Machinery and Equipment	-	50	-
	2003			Vehicles	-	50	-
				Acquisition of Capital Assets	-	100	-
	2102			Furniture and Office Equipment	-	50	-
	2103			Plant, Machinery and Equipment	-	50	-
				Total Expenditure	-	9,250	-
Total Financing					-	9,250	-
				Domestic	-	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
				Recurrent Expenditure	-	582,100	865,500
				Personal Emoluments	-	261,500	305,000
	1001			Salaries and Wages	-	166,000	200,000
	1002			Overtime and Holiday Payments	-	9,500	10,000
	1003			Other Allowances	-	86,000	95,000
				Travelling Expenses	-	4,700	5,400
	1101			Domestic	-	4,500	5,200
	1102			Foreign	-	200	200
				Supplies	-	42,000	64,300
	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
				Maintenance Expenditure	-	26,000	75,000
	1301			Vehicles	-	18,000	27,000
	1302			Plant and Machinery	-	3,000	3,000
	1303			Buildings and Structures	-	5,000	45,000
				Services	-	245,100	411,000
	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
				Transfers	-	2,500	4,500
	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
				Other Recurrent Expenditure	-	300	300
	1703			Implementation of the Official Languages Policy	-	300	300
				Capital Expenditure	-	68,750	113,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022 Revised Budget	2023 Estimate
				Rehabilitation and Improvement of Capital Assets	-	34,900	80,500
	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>	-	-	25,000
	2002			Plant, Machinery and Equipment	-	1,000	1,500
	2003			Vehicles	-	2,500	4,000
				Acquisition of Capital Assets	-	10,000	2,000
	2102			Furniture and Office Equipment	-	5,000	1,000
	2103			Plant, Machinery and Equipment	-	5,000	1,000
				Capacity Building	-	3,850	5,500
	2401			Staff Training	-	3,850	5,500
001				Building Constructions and Improvements	-	20,000	25,000
	2104			Buildings and Structures	-	20,000	25,000
				Total Expenditure	-	650,850	978,500
				Total Financing	-	650,850	978,500
				Domestic	-	650,850	978,500
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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	10,931,900	12,247,500
				Personal Emoluments	-	10,747,000	12,020,000
	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
				Travelling Expenses	-	36,500	41,500
	1101			Domestic	-	36,000	41,000
	1102			Foreign	-	500	500
				Supplies	-	32,400	57,000
	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
				Maintenance Expenditure	-	20,000	30,000
	1301			Vehicles	-	13,000	19,500
	1302			Plant and Machinery	-	5,000	7,500
	1303			Buildings and Structures	-	2,000	3,000
				Services	-	58,000	54,000
	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
				Transfers	-	38,000	45,000
	1506			Property Loan Interest to Public Servants	-	38,000	45,000
				Capital Expenditure	-	17,000	21,000
				Rehabilitation and Improvement of Capital Assets	-	7,000	13,000
	2001			Buildings and Structures	-	2,000	4,000
	2002			Plant, Machinery and Equipment	-	2,000	4,000
	2003			Vehicles	-	3,000	5,000
				Acquisition of Capital Assets	-	5,000	2,000
	2102			Furniture and Office Equipment	-	4,000	1,000
	2103			Plant, Machinery and Equipment	-	1,000	1,000
				Capacity Building	-	1,000	1,000
	2401			Staff Training	-	1,000	1,000
001				Capacity Development of Staff Grade Regional Officers	-	4,000	5,000
	2401			Staff Training	-	4,000	5,000
				Total Expenditure	-	10,948,900	12,268,500
				Total Financing	-	10,948,900	12,268,500
				Domestic	-	10,948,900	12,268,500
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	13,915	-
				Personal Emoluments	-	6,105	-
	1001			Salaries and Wages	-	3,415	-
	1002			Overtime and Holiday Payments	-	1,200	-
	1003			Other Allowances	-	1,490	-
				Travelling Expenses	-	680	-
	1101			Domestic	-	680	-
				Supplies	-	3,540	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	2,540	-
				Maintenance Expenditure	-	1,590	-
	1301			Vehicles	-	1,130	-
	1302			Plant and Machinery	-	210	-
	1303			Buildings and Structures	-	250	-
				Services	-	2,000	-
	1401			Transport	-	200	-
	1402			Postal and Communication	-	475	-
	1403			Electricity and Water	-	900	-
	1409			Other	-	425	-
				Capital Expenditure	-	1,100	-
				Rehabilitation and Improvement of Capital Assets	-	600	-
	2001			Buildings and Structures	-	300	-
	2003			Vehicles	-	300	-
				Acquisition of Capital Assets	-	500	-
	2103			Plant, Machinery and Equipment	-	500	-
				Total Expenditure	-	15,015	-
Total Financing					-	15,015	-
				Domestic	-	15,015	-
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)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	296,085	330,000
				Personal Emoluments	-	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
				Travelling Expenses	-	1,000	900
	1101			Domestic	-	800	800
	1102			Foreign	-	200	100
				Supplies	-	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
				Maintenance Expenditure	-	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
				Services	-	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
				Transfers	-	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				Sri Lanka Institute of Local Governance	-	38,800	42,000
	1503			Public Institutions (Personal Emoluments)	-	28,800	30,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	12,000
				Capital Expenditure	-	36,900	65,000
				Rehabilitation and Improvement of Capital Assets	-	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
				Acquisition of Capital Assets	-	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
				Capacity Building	-	500	500
	2401			Staff Training	-	500	500
001				Sri Lanka Institute of Local Governance	-	10,000	20,000
	2201			Public Institutions	-	10,000	20,000
				Total Expenditure	-	332,985	395,000
				Total Financing	-	332,985	395,000
				Domestic	-	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
Capital Expenditure					-	1,490,000	2,970,000
002				"Let's Awaken Polonnaruwa" Programme,2016-2020	-	500,000	1,170,000
	2509			Other *1	-	500,000	1,170,000
007				e Grama Niladari Project to Enhance the ICT usage among Grass Root Level (e-GN Project)	-	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				Establishment of a Incubator Business Center in Jaffna	-	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
Total Expenditure					-	1,490,000	2,970,000
Total Financing					-	1,490,000	2,970,000
Domestic					-	1,290,000	2,720,000
11				Domestic Funds	-	1,250,000	2,670,000
17				Foreign Finance Associated Costs	-	40,000	50,000
Foreign					-	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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
001				Recurrent Expenditure	-	300,000	55,000
				Strengthening of Local Governments - Pradeshiya Sabha	-	300,000	55,000
	1508			Other	-	300,000	55,000
				Capital Expenditure	-	17,570,000	29,320,000
				Capital Transfers	-	29,000	70,000
	2202			Development Assistance	-	29,000	70,000
		013		Establishment of a Data base for Local Authorities	-	2,000	30,000
		014		Local Authority Library Development	-	20,000	15,000
		015		Local Authority Performance Competition and Swarna Purawara National Festival	-	2,000	5,000
		024		Upgrading Infrastructure in Newly Established Local Authorities	-	5,000	20,000
				Other Capital Expenditure	-	50,000	1,500,000
	2504			Contribution to Provincial Councils *1	-	50,000	1,500,000
002				Greater Colombo Waste Water Management Project (GOSL/ADB)	-	1,200,000	120,000
	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				Greater Colombo Water and Waste Water Investment Managment Programme - Tranche 2 (GOSL/ADB)	-	800,000	120,000
	2506			Infrastructure Development	-	800,000	120,000
		12			-	550,000	100,000
		17			-	250,000	20,000
004				Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)	-	2,250,000	2,000,000
	2504			Contribution to Provincial Councils	-	2,250,000	2,000,000
		12			-	2,050,000	1,750,000
		17			-	200,000	250,000
005				Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)	-	650,000	3,600,000
	2506			Infrastructure Development	-	650,000	3,600,000
		12			-	600,000	3,220,000
		17			-	50,000	380,000
006				Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)	-	1,400,000	120,000
	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				Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)	-	2,210,000	2,500,000
	2202			Development Assistance	-	2,210,000	2,500,000
		12			-	2,000,000	2,200,000
		17			-	210,000	300,000
009				UNICEF Funded Programmes	-	104,000	550,000
	2504			Contribution to Provincial Councils	-	104,000	550,000
		13			-	104,000	550,000
010				General Education Modernization Project (GOSL/WB)	-	10,000	15,000
	2504			Contribution to Provincial Councils	-	10,000	15,000
		12			-	10,000	15,000
011				Local Development Support Project (GOSL/WB)	-	3,350,000	6,000,000
	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				Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/Austria)	-	120,000	-
	2504			Contribution to Provincial Councils	-	120,000	-
		12			-	120,000	-
015				Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)	-	3,000,000	6,000,000
	2506			Infrastructure Development	-	3,000,000	6,000,000
		12			-	2,950,000	5,970,000
		17			-	50,000	30,000
016				Solid Waste Management Project	-	200,000	300,000
	2504			Contribution to Provincial Councils	-	200,000	300,000
017				Construction of Rural Bridges (GOSL/UK)	-	450,000	200,000
	2506			Infrastructure Development	-	450,000	200,000
		12			-	450,000	200,000
018				Construction of Rural Bridges (GOSL/Netherlands)	-	400,000	-
	2506			Infrastructure Development	-	400,000	-
		12			-	400,000	-
019				Strengthening of Local Government Authorities	-	200,000	200,000
	2202			Development Assistance	-	200,000	200,000
021				Rural Bridges Project (GOSL/ DRIVE - Netherlands)	-	312,000	5,000,000
	2506			Infrastructure Development	-	312,000	5,000,000
		12			-	300,000	4,500,000
		17			-	12,000	500,000
023				Diary Development Project in Northern Province (GOSL/ JICA)	-	10,000	-
	2504			Contribution to Provincial Councils	-	10,000	-
		13			-	10,000	-
024				Waste Management and Infrastructure Development in Pradeshiya Sabha *2	-	500,000	500,000
	2504			Contribution to Provincial Councils	-	500,000	500,000
025				Enhanced Local Governance Project (UNDP)	-	50,000	-
	2504			Contribution to Provincial Councils	-	50,000	-
		13			-	50,000	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	135,628	171,000	188,000
Personal Emoluments	98,546	116,700	112,700
Salaries and Wages	76,769	84,000	79,000
Overtime and Holiday Payments	543	700	700
Other Allowances	21,234	32,000	33,000
Travelling Expenses	101	400	400
Domestic	101	300	300
Foreign	-	100	100
Supplies	5,229	7,250	10,900
Stationery and Office Requisites	3,387	4,150	6,300
Fuel	1,774	3,025	4,500
Diets and Uniforms	68	75	100
Maintenance Expenditure	2,102	2,650	6,500
Vehicles	1,001	1,400	2,500
Plant and Machinery	636	500	3,000
Buildings and Structures	465	750	1,000
Services	11,564	18,000	21,500
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
Transfers	857	1,000	1,000
Property Loan Interest to Public Servants	857	1,000	1,000
Other Recurrent Expenditure	17,230	25,000	35,000
Implementation of the Official Languages Policy	17,230	25,000	35,000
Capital Expenditure	7,730	3,000	3,000
Rehabilitation and Improvement of Capital Assets	5,102	1,500	1,500
Buildings and Structures	4,966	1,000	1,000
Plant, Machinery and Equipment	136	500	500
Acquisition of Capital Assets	2,500	1,000	1,000
Furniture and Office Equipment	1,282	-	250
Plant, Machinery and Equipment	1,000	500	250
Software Development	218	500	500
Capacity Building	127	500	500
Staff Training	127	500	500
Total Expenditure	143,358	174,000	191,000
Total Financing	143,358	174,000	191,000
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.)	-	-
Total	202	158

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	135,628	171,000	188,000
				Personal Emoluments	98,546	116,700	112,700
	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
				Travelling Expenses	101	400	400
	1101			Domestic	101	300	300
	1102			Foreign	-	100	100
				Supplies	5,229	7,250	10,900
	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
				Maintenance Expenditure	2,102	2,650	6,500
	1301			Vehicles	1,001	1,400	2,500
	1302			Plant and Machinery	636	500	3,000
	1303			Buildings and Structures	465	750	1,000
				Services	11,564	18,000	21,500
	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
				Transfers	857	1,000	1,000
	1506			Property Loan Interest to Public Servants	857	1,000	1,000
				Other Recurrent Expenditure	17,230	25,000	35,000
	1703			Implementation of the Official Languages Policy	17,230	25,000	35,000
				Capital Expenditure	7,730	3,000	3,000
				Rehabilitation and Improvement of Capital Assets	5,102	1,500	1,500
	2001			Buildings and Structures	4,966	1,000	1,000
	2002			Plant, Machinery and Equipment	136	500	500
				Acquisition of Capital Assets	2,500	1,000	1,000
	2102			Furniture and Office Equipment	1,282	-	250
	2103			Plant, Machinery and Equipment	1,000	500	250
	2106			Software Development	218	500	500
				Capacity Building	127	500	500
	2401			Staff Training	127	500	500
				Total Expenditure	143,358	174,000	191,000
				Total Financing	143,358	174,000	191,000
				Domestic	143,358	174,000	191,000
11				Domestic Funds	143,358	174,000	191,000

Head 253 - Department of Pensions Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
Recurrent Expenditure	308,400,328	360,473,000	418,664,000
Personal Emoluments	588,477	706,000	780,500
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
Travelling Expenses	1,527	3,100	4,000
Domestic	1,527	2,600	3,200
Foreign	-	500	800
Supplies	11,851	18,300	22,900
Stationery and Office Requisites	6,165	7,250	10,000
Fuel	5,488	10,750	12,500
Diets and Uniforms	197	300	400
Maintenance Expenditure	9,668	10,500	16,000
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
Services	46,532	53,600	71,400
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
Transfers	307,742,273	359,681,500	417,769,200
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
Capital Expenditure	24,311	42,000	56,000
Rehabilitation and Improvement of Capital Assets	7,695	16,200	9,000
Buildings and Structures	6,122	14,000	5,000
Plant, Machinery and Equipment	943	1,000	2,000
Vehicles	630	1,200	2,000
Acquisition of Capital Assets	7,944	6,500	4,300
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
Capacity Building	2,318	1,800	2,000
Staff Training	2,318	1,800	2,000
Other Capital Expenditure	6,354	17,500	40,700
Research and Development	-	500	700
Other	6,354	17,000	40,000
Total Expenditure	308,424,638	360,515,000	418,720,000
Total Financing	308,424,638	360,515,000	418,720,000
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.)	-	-
Total	1,192	1,103

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	156,535	174,000	200,700
				Personal Emoluments	110,084	119,000	129,500
	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
				Travelling Expenses	176	800	1,000
	1101			Domestic	176	600	700
	1102			Foreign	-	200	300
				Supplies	9,813	14,100	16,100
	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
				Maintenance Expenditure	5,627	6,500	11,000
	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
				Services	29,978	32,600	41,900
	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
				Transfers	857	1,000	1,200
	1506			Property Loan Interest to Public Servants	857	1,000	1,200
				Capital Expenditure	16,301	21,000	12,800
				Rehabilitation and Improvement of Capital Assets	7,225	15,700	8,000
	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
				Acquisition of Capital Assets	7,087	4,500	3,800
	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
				Capacity Building	1,988	800	1,000
	2401			Staff Training	1,988	800	1,000
				Total Expenditure	172,836	195,000	213,500
				Total Financing	172,836	195,000	213,500
				Domestic	172,836	195,000	213,500
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					308,243,793	360,299,000	418,463,300
Personal Emoluments					478,393	587,000	651,000
	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
Travelling Expenses					1,350	2,300	3,000
	1101			Domestic	1,350	2,000	2,500
	1102			Foreign	-	300	500
Supplies					2,038	4,200	6,800
	1201			Stationery and Office Requisites	933	2,250	4,000
	1202			Fuel	994	1,750	2,500
	1203			Diets and Uniforms	111	200	300
Maintenance Expenditure					4,041	4,000	5,000
	1301			Vehicles	1,573	2,000	2,500
	1302			Plant and Machinery	2,468	2,000	2,500
Services					16,554	21,000	29,500
	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
Transfers					37,914,290	42,510,500	42,513,000
	1501			Welfare Programmes	37,906,508	42,500,000	42,500,000
	001			Service Compensation for Death & Injured Soldiers	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				Pension for Public Officers	188,394,429	225,000,000	252,000,000
	1502			Retirement Benefits	188,394,429	225,000,000	252,000,000
	001			Monthly Pensions	188,394,429	225,000,000	252,000,000
002				Pensions for Widows , Widowers and Orphans of Public Officers	52,781,494	62,000,000	65,000,000
	1502			Retirement Benefits	52,781,494	62,000,000	65,000,000
	002			Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)	52,781,494	62,000,000	65,000,000
		21			52,781,494	62,000,000	65,000,000
003				Expenses of Payment of Pensions	16,280	20,000	30,000
	1502			Retirement Benefits	16,280	20,000	30,000
	007			Postal Charges	9,318	10,000	15,000
	008			Printing Charges	6,962	10,000	15,000
004				Gratuity	28,616,826	30,000,000	58,000,000
	1502			Retirement Benefits	28,616,826	30,000,000	58,000,000
	012			Gratuity Payment through consolidated Fund	28,616,826	30,000,000	58,000,000

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

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,969,813	2,524,000	3,167,000
Personal Emoluments	1,515,587	1,980,350	2,322,000
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
Travelling Expenses	5,875	8,200	8,200
Domestic	5,875	7,000	7,200
Foreign	-	1,200	1,000
Supplies	102,198	122,750	217,700
Stationery and Office Requisites	92,488	109,000	198,000
Fuel	9,106	13,100	19,000
Diets and Uniforms	604	650	700
Maintenance Expenditure	20,465	22,000	45,500
Vehicles	10,319	10,000	23,000
Plant and Machinery	9,182	10,000	19,000
Buildings and Structures	964	2,000	3,500
Services	304,985	362,200	545,100
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
Transfers	20,703	28,500	28,500
Property Loan Interest to Public Servants	20,703	28,500	28,500
Capital Expenditure	112,985	98,000	293,000
Rehabilitation and Improvement of Capital Assets	26,836	19,300	82,500
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
Acquisition of Capital Assets	83,659	76,700	206,500
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
Capacity Building	2,489	2,000	4,000
Staff Training	2,489	2,000	4,000
Total Expenditure	2,082,798	2,622,000	3,460,000
Total Financing	2,082,798	2,622,000	3,460,000
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.)	-	-
Total	2,812	3,840

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 Revised Budget	2023 Estimate
				Recurrent Expenditure	317,946	398,050	501,800
				Personal Emoluments	239,450	297,000	354,000
	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
				Travelling Expenses	2,124	3,700	3,500
	1101			Domestic	2,124	3,000	3,000
	1102			Foreign	-	700	500
				Supplies	17,505	19,150	32,200
	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
				Maintenance Expenditure	13,689	15,000	23,500
	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
				Services	42,465	58,700	84,100
	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
				Transfers	2,714	4,500	4,500
	1506			Property Loan Interest to Public Servants	2,714	4,500	4,500
				Capital Expenditure	56,660	24,000	69,000
				Rehabilitation and Improvement of Capital Assets	13,663	8,500	42,000
	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
				Acquisition of Capital Assets	41,997	14,500	25,000
	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
				Capacity Building	1,000	1,000	2,000
	2401			Staff Training	1,000	1,000	2,000
Total Expenditure					374,607	422,050	570,800
Total Financing					374,607	422,050	570,800
Domestic					374,607	422,050	570,800
11	Domestic Funds				374,608	422,050	570,800

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	1,651,867	2,125,950	2,665,200
				Personal Emoluments	1,276,138	1,683,350	1,968,000
	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
				Travelling Expenses	3,751	4,500	4,700
	1101			Domestic	3,751	4,000	4,200
	1102			Foreign	-	500	500
				Supplies	84,693	103,600	185,500
	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
				Maintenance Expenditure	6,776	7,000	22,000
	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
				Services	262,520	303,500	461,000
	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
				Transfers	17,989	24,000	24,000
	1506			Property Loan Interest to Public Servants	17,989	24,000	24,000
				Capital Expenditure	56,324	74,000	224,000
				Rehabilitation and Improvement of Capital Assets	13,173	10,800	40,500
	2001			Buildings and Structures	12,740	10,000	30,000
	2002			Plant, Machinery and Equipment	-	-	7,500
	2003			Vehicles	433	800	3,000
				Acquisition of Capital Assets	41,662	62,200	181,500
	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
				Capacity Building	1,489	1,000	2,000
	2401			Staff Training	1,489	1,000	2,000
				Total Expenditure	1,708,191	2,199,950	2,889,200
				Total Financing	1,708,191	2,199,950	2,889,200
				Domestic	1,708,191	2,199,950	2,889,200
11				Domestic Funds	1,708,191	2,199,950	2,889,200

Head 255 - District Secretariat - Colombo Summary

Description	2021	2022 Revised Budget	Rs '000 2023
			Estimate
Recurrent Expenditure	2,446,722	1,107,000	1,450,000
Personal Emoluments	745,649	863,800	1,078,000
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
Travelling Expenses	11,893	11,200	12,500
Domestic	11,893	11,200	12,500
Supplies	51,699	52,350	90,300
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
Maintenance Expenditure	27,070	31,500	45,500
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
Services	108,608	136,450	211,500
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
Transfers	1,501,453	11,200	11,200
Welfare Programmes	1,493,805	500	-
Property Loan Interest to Public Servants	7,648	10,700	11,200
Other Recurrent Expenditure	350	500	1,000
Implementation of the Official Languages Policy	350	500	1,000
Capital Expenditure	410,612	1,079,000	200,000
Rehabilitation and Improvement of Capital Assets	66,725	45,000	84,000
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
Acquisition of Capital Assets	341,558	85,000	112,000
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
Capacity Building	2,329	2,500	4,000
Staff Training	2,329	2,500	4,000
Other Capital Expenditure	-	946,500	-
Other	-	946,500	-
Total Expenditure	2,857,334	2,186,000	1,650,000
Total Financing	2,857,334	2,186,000	1,650,000
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.)	-	-
Total	1,467	1,577

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	2023
						Revised Budget	Estimate
Recurrent Expenditure					1,610,309	142,800	210,900
Personal Emoluments					51,881	59,800	93,000
	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
Travelling Expenses					1,158	1,200	1,500
	1101			Domestic	1,158	1,200	1,500
Supplies					8,890	10,050	15,500
	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
Maintenance Expenditure					9,905	10,500	15,500
	1301			Vehicles	9,010	9,200	14,000
	1302			Plant and Machinery	746	800	1,000
	1303			Buildings and Structures	148	500	500
Services					42,832	60,050	84,200
	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
Transfers					688	700	1,200
	1506			Property Loan Interest to Public Servants	688	700	1,200
003	Government stabilizes Retail Market Price of Food Items.				1,150	-	-
	1205			Other	1,150	-	-
005	Government Assistance for Covid affected families				1,483,655	500	-
	1501			Welfare Programmes	1,483,655	500	-
006	"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"				10,150	-	-
	1501			Welfare Programmes	10,150	-	-
Capital Expenditure					408,678	1,077,000	197,500
Rehabilitation and Improvement of Capital Assets					66,725	45,000	84,000
	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
Acquisition of Capital Assets					341,558	85,000	112,000
	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
Capacity Building					394	500	1,500
	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				Gama Samanga Pilisandarak - Rural Development Programme	-	946,500	-
	2509			Other	-	946,500	-
		068		Rural Development Projects	-	333,500	-
		069		Development of Local Government Divisions	-	228,500	-
		070		Decentralized Budget	-	61,500	-
		071		Rural Livelihood Development	-	323,000	-
Total Expenditure					2,018,987	1,219,800	408,400
Total Financing					2,018,987	1,219,800	408,400
Domestic					2,018,987	1,219,800	408,400
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	2023
						Revised Budget	Estimate
Recurrent Expenditure					836,413	964,200	1,239,100
Personal Emoluments					693,768	804,000	985,000
	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
Travelling Expenses					10,735	10,000	11,000
	1101			Domestic	10,735	10,000	11,000
Supplies					41,659	42,300	74,800
	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
Maintenance Expenditure					17,165	21,000	30,000
	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
Services					65,776	76,400	127,300
	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
Transfers					6,960	10,000	10,000
	1506			Property Loan Interest to Public Servants	6,960	10,000	10,000
Other Recurrent Expenditure					350	500	1,000
	1703			Implementation of the Official Languages Policy	350	500	1,000
Capital Expenditure					1,934	2,000	2,500
Capacity Building					1,934	2,000	2,500
	2401			Staff Training	1,934	2,000	2,500
Total Expenditure					838,348	966,200	1,241,600
Total Financing					838,348	966,200	1,241,600
Domestic					838,348	966,200	1,241,600
11	Domestic Funds				838,348	966,200	1,241,600

Head 256 - District Secretariat - Gampaha Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	2,781,820	1,394,000	1,427,000
Personal Emoluments	1,110,116	1,234,327	1,197,000
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
Travelling Expenses	27,334	19,000	22,000
Domestic	27,334	19,000	22,000
Supplies	33,818	37,200	55,200
Stationery and Office Requisites	23,594	21,000	29,000
Fuel	7,840	15,000	24,000
Other	2,383	1,200	2,200
Maintenance Expenditure	13,761	20,200	26,200
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
Services	55,852	67,300	109,650
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
Transfers	1,540,939	15,523	16,500
Welfare Programmes	1,528,454	23	-
Property Loan Interest to Public Servants	12,485	15,500	16,500
Other Recurrent Expenditure	-	450	450
Losses and Write Off	-	450	450
Capital Expenditure	1,117,687	1,245,000	286,000
Rehabilitation and Improvement of Capital Assets	15,949	19,200	24,000
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
Acquisition of Capital Assets	1,101,435	775,300	259,500
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
Capacity Building	304	1,500	2,500
Staff Training	304	1,500	2,500
Other Capital Expenditure	-	449,000	-
Other	-	449,000	-
Total Expenditure	3,899,507	2,639,000	1,713,000
Total Financing	3,899,507	2,639,000	1,713,000
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.)	-	-
Total	2,085	1,816

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
				Recurrent Expenditure	1,638,245	131,900	170,700
				Personal Emoluments	61,027	74,327	81,500
	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
				Travelling Expenses	1,296	1,000	2,000
	1101			Domestic	1,296	1,000	2,000
				Supplies	6,280	7,800	14,000
	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
				Maintenance Expenditure	5,191	7,200	9,000
	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
				Services	33,843	40,300	62,950
	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
				Transfers	641	1,000	1,000
	1506			Property Loan Interest to Public Servants	641	1,000	1,000
				Other Recurrent Expenditure	-	250	250
	1701			Losses and Write Off	-	250	250
003				Government stabilizes Retail Market Price of Food Items.	1,512	-	-
	1205			Other	1,512	-	-
005				Government Assistance for Covid affected families	1,479,654	23	-
	1501			Welfare Programmes	1,479,654	23	-
006				"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"	48,800	-	-
	1501			Welfare Programmes	48,800	-	-
				Capital Expenditure	1,117,487	1,244,000	284,500
				Rehabilitation and Improvement of Capital Assets	15,949	19,200	24,000
	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
				Acquisition of Capital Assets	232,835	135,300	59,500
	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
				Capacity Building	104	500	1,000
	2401			Staff Training	104	500	1,000
002				Construction of an Administrative Complex at Gampaha	868,600	640,000	200,000
	2104			Buildings and Structures	868,600	640,000	200,000

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	449,000	-
	2509			Other	-	449,000	-
		068		Rural Development Projects	-	260,500	-
		069		Development of Local Government Divisions	-	105,500	-
		070		Decentralized Budget	-	15,500	-
		071		Rural Livelihood Development	-	67,500	-
Total Expenditure					2,755,732	1,375,900	455,200
Total Financing					2,755,732	1,375,900	455,200
Domestic					2,755,732	1,375,900	455,200
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	1,143,574	1,262,100	1,256,300
				Personal Emoluments	1,049,089	1,160,000	1,115,500
	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
				Travelling Expenses	26,038	18,000	20,000
	1101			Domestic	26,038	18,000	20,000
				Supplies	26,025	29,400	41,200
	1201			Stationery and Office Requisites	19,969	18,000	23,000
	1202			Fuel	5,741	11,000	17,500
	1205			Other	315	400	700
				Maintenance Expenditure	8,570	13,000	17,200
	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
				Services	22,009	27,000	46,700
	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
				Transfers	11,844	14,500	15,500
	1506			Property Loan Interest to Public Servants	11,844	14,500	15,500
				Other Recurrent Expenditure	-	200	200
	1701			Losses and Write Off	-	200	200
				Capital Expenditure	200	1,000	1,500
				Capacity Building	200	1,000	1,500
	2401			Staff Training	200	1,000	1,500
				Total Expenditure	1,143,774	1,263,100	1,257,800
				Total Financing	1,143,774	1,263,100	1,257,800
				Domestic	1,143,774	1,263,100	1,257,800
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
Recurrent Expenditure	1,914,034	1,271,000	1,386,000
Personal Emoluments	1,011,313	1,125,750	1,188,000
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
Travelling Expenses	22,712	15,100	19,000
Domestic	22,712	15,100	19,000
Supplies	30,345	34,680	53,800
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	-	-
Maintenance Expenditure	21,666	26,100	35,100
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
Services	50,838	57,820	77,200
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
Transfers	777,160	11,550	12,900
Welfare Programmes	768,183	-	-
Property Loan Interest to Public Servants	8,977	11,550	12,900
Capital Expenditure	105,687	324,000	189,000
Rehabilitation and Improvement of Capital Assets	46,288	54,000	35,000
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
Acquisition of Capital Assets	57,810	58,000	152,000
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
Capacity Building	1,588	1,500	2,000
Staff Training	1,588	1,500	2,000
Other Capital Expenditure	-	210,500	-
Other	-	210,500	-
Total Expenditure	2,019,721	1,595,000	1,575,000
Total Financing	2,019,721	1,595,000	1,575,000
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.)	-	-
Total	2,719	2,788

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
Recurrent Expenditure					868,718	111,150	125,200
Personal Emoluments					68,957	76,750	80,000
	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
Travelling Expenses					2,577	2,100	3,000
	1101			Domestic	2,577	2,100	3,000
Supplies					4,664	6,280	7,800
	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
Maintenance Expenditure					7,410	6,800	9,100
	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
Services					15,780	18,320	24,400
	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
Transfers					967	900	900
	1506			Property Loan Interest to Public Servants	967	900	900
003	Government stabilizes Retail Market Price of Food Items.				181	-	-
	1205			Other	181	-	-
005	Government assistance for Covid affected families				767,278	-	-
	1501			Welfare Programmes	767,278	-	-
006	"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"				905	-	-
	1501			Welfare Programmes	905	-	-
Capital Expenditure					104,999	323,000	188,000
Rehabilitation and Improvement of Capital Assets					46,288	54,000	35,000
	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
Acquisition of Capital Assets					57,810	58,000	152,000
	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
Capacity Building					900	500	1,000
	2401			Staff Training	900	500	1,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	210,500	-
	2509			Other	-	210,500	-
		068		Rural Development Projects	-	81,500	-
		069		Development of Local Government Divisions	-	19,000	-
		070		Decentralized Budget	-	86,500	-
		071		Rural Livelihood Development	-	23,500	-
Total Expenditure					973,716	434,150	313,200
Total Financing					973,716	434,150	313,200
Domestic					973,716	434,150	313,200
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
				Recurrent Expenditure	1,045,316	1,159,850	1,260,800
				Personal Emoluments	942,355	1,049,000	1,108,000
	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
				Travelling Expenses	20,135	13,000	16,000
	1101			Domestic	20,135	13,000	16,000
				Supplies	25,501	28,400	46,000
	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
				Maintenance Expenditure	14,256	19,300	26,000
	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
				Services	35,058	39,500	52,800
	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
				Transfers	8,011	10,650	12,000
	1506			Property Loan Interest to Public Servants	8,011	10,650	12,000
				Capital Expenditure	688	1,000	1,000
				Capacity Building	688	1,000	1,000
	2401			Staff Training	688	1,000	1,000
Total Expenditure					1,046,004	1,160,850	1,261,800
Total Financing					1,046,004	1,160,850	1,261,800
Domestic					1,046,004	1,160,850	1,261,800
11	Domestic Funds				1,046,004	1,160,850	1,261,800

Head 258 - District Secretariat - Kandy Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,919,603	1,679,000	1,835,000
Personal Emoluments	1,326,503	1,519,985	1,586,000
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
Travelling Expenses	22,551	16,200	21,000
Domestic	22,551	16,200	21,000
Supplies	30,453	40,000	73,500
Stationery and Office Requisites	21,395	19,000	34,000
Fuel	8,765	20,700	38,700
Diets and Uniforms	292	300	800
Maintenance Expenditure	21,767	25,000	40,100
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
Services	59,626	65,000	100,500
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
Transfers	458,705	12,750	13,900
Welfare Programmes	448,751	-	-
Property Loan Interest to Public Servants	9,954	12,750	13,900
Other Recurrent Expenditure	-	65	-
Losses and Write Off	-	65	-
Capital Expenditure	127,008	771,000	37,000
Rehabilitation and Improvement of Capital Assets	13,112	20,400	33,700
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
Acquisition of Capital Assets	113,696	6,000	2,000
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	-	-
Capacity Building	200	600	1,300
Staff Training	200	600	1,300
Other Capital Expenditure	-	744,000	-
Other	-	744,000	-
Total Expenditure	2,046,611	2,450,000	1,872,000
Total Financing	2,046,611	2,450,000	1,872,000
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.)	-	-
Total	2,738	2,432

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000	
							2023 Estimate	
				Recurrent Expenditure	548,461	119,235	138,000	
				Personal Emoluments	70,346	83,985	81,000	
	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	
				Travelling Expenses	1,500	1,200	2,000	
	1101			Domestic	1,500	1,200	2,000	
				Supplies	4,500	6,800	13,000	
	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	
				Maintenance Expenditure	4,389	5,000	8,100	
	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	
				Services	18,586	21,500	33,000	
	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	
				Transfers	390	750	900	
	1506			Property Loan Interest to Public Servants	390	750	900	
005				Government Assistance for Covid affected families	448,751	-	-	
	1501			Welfare Programmes	448,751	-	-	
				Capital Expenditure	126,808	770,600	36,000	
				Rehabilitation and Improvement of Capital Assets	13,112	20,400	33,700	
	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	
				Acquisition of Capital Assets	113,696	6,000	2,000	
	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	-	-	
				Capacity Building	-	200	300	
	2401			Staff Training	-	200	300	
008				Gama Samanga Pilisandarak - Rural Development Programme	-	744,000	-	
	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	-	
				Total Expenditure	675,269	889,835	174,000	
				Total Financing	675,269	889,835	174,000	
				Domestic	675,269	889,835	174,000	
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	1,371,143	1,559,765	1,697,000
				Personal Emoluments	1,256,157	1,436,000	1,505,000
	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
				Travelling Expenses	21,051	15,000	19,000
	1101			Domestic	21,051	15,000	19,000
				Supplies	25,953	33,200	60,500
	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
				Maintenance Expenditure	17,378	20,000	32,000
	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
				Services	41,040	43,500	67,500
	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
				Transfers	9,564	12,000	13,000
	1506			Property Loan Interest to Public Servants	9,564	12,000	13,000
				Other Recurrent Expenditure	-	65	-
	1701			Losses and Write Off	-	65	-
				Capital Expenditure	200	400	1,000
				Capacity Building	200	400	1,000
	2401			Staff Training	200	400	1,000
				Total Expenditure	1,371,342	1,560,165	1,698,000
				Total Financing	1,371,342	1,560,165	1,698,000
				Domestic	1,371,342	1,560,165	1,698,000
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
Recurrent Expenditure	1,649,900	891,000	1,003,000
Personal Emoluments	633,156	791,200	876,000
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
Travelling Expenses	11,828	9,000	10,500
Domestic	11,828	9,000	10,500
Supplies	25,710	25,050	42,950
Stationery and Office Requisites	18,023	11,600	23,400
Fuel	7,628	13,390	19,500
Diets and Uniforms	60	60	50
Maintenance Expenditure	11,492	14,550	14,850
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
Services	46,572	44,640	52,700
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
Transfers	919,678	6,560	6,000
Welfare Programmes	913,846	60	-
Property Loan Interest to Public Servants	5,832	6,500	6,000
Other Recurrent Expenditure	1,465	-	-
Losses and Write Off	1,465	-	-
Capital Expenditure	134,757	207,000	119,000
Rehabilitation and Improvement of Capital Assets	23,523	22,700	22,200
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
Acquisition of Capital Assets	110,182	-	96,000
Furniture and Office Equipment	6,365	-	1,000
Plant, Machinery and Equipment	3,966	-	1,000
Buildings and Structures	99,851	-	94,000
Capacity Building	1,052	800	800
Staff Training	1,052	800	800
Other Capital Expenditure	-	183,500	-
Other	-	183,500	-
Total Expenditure	1,784,658	1,098,000	1,122,000
Total Financing	1,784,658	1,098,000	1,122,000
Domestic	1,784,658	1,098,000	1,122,000

BusinessEmployment 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	-
Total	1,516	1,440

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	1,010,216	118,500	134,500
				Personal Emoluments	66,511	88,700	97,000
	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
				Travelling Expenses	950	1,000	1,000
	1101			Domestic	950	1,000	1,000
				Supplies	6,058	6,950	11,450
	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
				Maintenance Expenditure	4,326	6,750	6,350
	1301			Vehicles	3,140	4,000	4,500
	1302			Plant and Machinery	698	750	850
	1303			Buildings and Structures	488	2,000	1,000
				Services	16,137	14,040	17,700
	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
				Transfers	922	1,000	1,000
	1506			Property Loan Interest to Public Servants	922	1,000	1,000
				Other Recurrent Expenditure	1,465	-	-
	1701			Losses and Write Off	1,465	-	-
005				Government Assistance for Covid affected families	913,846	60	-
	1501			Welfare Programmes	913,846	60	-
				Capital Expenditure	134,305	206,600	118,600
				Rehabilitation and Improvement of Capital Assets	23,523	22,700	22,200
	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
				Acquisition of Capital Assets	42,468	-	96,000
	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
				Capacity Building	600	400	400
	2401			Staff Training	600	400	400
001				Construction of New Administrative Complex for District Secretariat Office	67,714	-	-
	2104			Buildings and Structures	67,714	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	183,500	-
	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>	-
Total Expenditure					1,144,521	325,100	253,100
Total Financing					1,144,521	325,100	253,100
Domestic					1,144,521	325,100	253,100
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	639,685	772,500	868,500
				Personal Emoluments	566,645	702,500	779,000
	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
				Travelling Expenses	10,878	8,000	9,500
	1101			Domestic	10,878	8,000	9,500
				Supplies	19,652	18,100	31,500
	1201			Stationery and Office Requisites	14,924	9,600	19,000
	1202			Fuel	4,728	8,500	12,500
				Maintenance Expenditure	7,166	7,800	8,500
	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
				Services	30,434	30,600	35,000
	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
				Transfers	4,910	5,500	5,000
	1506			Property Loan Interest to Public Servants	4,910	5,500	5,000
				Capital Expenditure	452	400	400
				Capacity Building	452	400	400
	2401			Staff Training	452	400	400
				Total Expenditure	640,137	772,900	868,900
				Total Financing	640,137	772,900	868,900
				Domestic	640,137	772,900	868,900
11				Domestic Funds	640,137	772,900	868,900

Head 260 - District Secretariat - Nuwara - Eliya Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	838,904	608,000	692,000
Personal Emoluments	458,788	519,150	575,000
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
Travelling Expenses	14,399	11,800	12,000
Domestic	14,399	11,800	12,000
Supplies	16,899	21,000	30,600
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
Maintenance Expenditure	17,845	21,800	28,300
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
Services	28,149	31,850	43,700
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
Transfers	302,824	2,400	2,400
Welfare Programmes	300,941	-	-
Property Loan Interest to Public Servants	1,884	2,400	2,400
Capital Expenditure	27,935	386,000	18,000
Rehabilitation and Improvement of Capital Assets	16,365	15,300	13,800
Buildings and Structures	11,498	10,500	9,000
Plant, Machinery and Equipment	878	800	800
Vehicles	3,989	4,000	4,000
Acquisition of Capital Assets	10,154	5,500	3,000
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
Capacity Building	1,416	1,200	1,200
Staff Training	1,416	1,200	1,200
Other Capital Expenditure	-	364,000	-
Other	-	364,000	-
Total Expenditure	866,839	994,000	710,000
Total Financing	866,839	994,000	710,000
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.)	-	-
Total	1,056	856

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	387,615	98,700	117,800
				Personal Emoluments	60,775	69,450	75,000
	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
				Travelling Expenses	1,618	1,800	2,000
	1101			Domestic	1,618	1,800	2,000
				Supplies	3,600	6,500	11,100
	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
				Maintenance Expenditure	5,893	5,800	8,300
	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
				Services	14,513	14,750	21,000
	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
				Transfers	275	400	400
	1506			Property Loan Interest to Public Servants	275	400	400
005				Government Assistance for Covid affected families	300,941	-	-
	1501			Welfare Programmes	300,941	-	-
				Capital Expenditure	27,068	385,100	17,300
				Rehabilitation and Improvement of Capital Assets	16,365	15,300	13,800
	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
				Acquisition of Capital Assets	10,154	5,500	3,000
	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
				Capacity Building	549	300	500
	2401			Staff Training	549	300	500
008				Gama Samanga Pilisandarak - Rural Development Programme	-	364,000	-
	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	-
				Total Expenditure	414,683	483,800	135,100
				Total Financing	414,683	483,800	135,100
				Domestic	414,683	483,800	135,100
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
				Recurrent Expenditure	451,290	509,300	574,200
				Personal Emoluments	398,012	449,700	500,000
	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
				Travelling Expenses	12,780	10,000	10,000
	1101			Domestic	12,780	10,000	10,000
				Supplies	13,299	14,500	19,500
	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
				Maintenance Expenditure	11,952	16,000	20,000
	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
				Services	13,637	17,100	22,700
	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
				Transfers	1,609	2,000	2,000
	1506			Property Loan Interest to Public Servants	1,609	2,000	2,000
				Capital Expenditure	867	900	700
				Capacity Building	867	900	700
	2401			Staff Training	867	900	700
				Total Expenditure	452,156	510,200	574,900
				Total Financing	452,156	510,200	574,900
				Domestic	452,156	510,200	574,900
11				Domestic Funds	452,156	510,200	574,900

Head 261 - District Secretariat - Galle Summary

Description	2021	2022 Revised Budget	Rs '000 2023
			Estimate
Recurrent Expenditure	1,972,227	1,596,000	2,052,000
Personal Emoluments	1,195,188	1,365,400	1,746,000
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
Travelling Expenses	29,182	27,700	33,200
Domestic	29,182	27,700	33,200
Supplies	36,267	46,650	76,050
Stationery and Office Requisites	21,181	17,300	34,500
Fuel	14,611	28,800	41,000
Diets and Uniforms	475	550	550
Maintenance Expenditure	18,857	24,700	44,200
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
Services	87,128	109,950	131,550
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
Transfers	602,530	18,600	21,000
Welfare Programmes	586,965	-	-
Property Loan Interest to Public Servants	11,583	15,200	16,000
Other	3,983	3,400	5,000
Other Recurrent Expenditure	3,075	3,000	-
Implementation of the Official Languages Policy	3,075	3,000	-
Capital Expenditure	135,803	902,000	76,000
Rehabilitation and Improvement of Capital Assets	24,664	20,400	54,000
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
Acquisition of Capital Assets	107,952	29,000	16,000
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
Capacity Building	3,187	2,100	6,000
Staff Training	3,187	2,100	6,000
Other Capital Expenditure	-	850,500	-
Other	-	850,500	-
Total Expenditure	2,108,029	2,498,000	2,128,000
Total Financing	2,108,029	2,498,000	2,128,000
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.)	-	-
Total	2,222	2,767

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	708,632	142,900	212,700
				Personal Emoluments	82,690	95,400	143,000
	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
				Travelling Expenses	992	1,700	2,200
	1101			Domestic	992	1,700	2,200
				Supplies	5,889	9,650	15,550
	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
				Maintenance Expenditure	5,972	7,700	14,700
	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
				Services	20,677	23,550	30,750
	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
				Transfers	5,147	4,600	6,500
	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
				Other Recurrent Expenditure	300	300	-
	1703			Implementation of the Official Languages Policy	300	300	-
005				Government Assistance for Covid affected families	586,965	-	-
	1501			Welfare Programmes	586,965	-	-
				Capital Expenditure	134,271	900,900	71,000
				Rehabilitation and Improvement of Capital Assets	24,664	20,400	54,000
	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
				Acquisition of Capital Assets	32,746	29,000	16,000
	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
				Capacity Building	1,656	1,000	1,000
	2401			Staff Training	1,656	1,000	1,000
001				Construction of an Auditorium for the Galle District Secretariat	75,206	-	-
	2104			Buildings and Structures	75,206	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	850,500	-
	2509			Other	-	850,500	-
		068		Rural Development Projects	-	494,500	-
		069		Development of Local Government Divisions	-	162,500	-
		070		Decentralized Budget	-	34,500	-
		071		Rural Livelihood Development	-	159,000	-
Total Expenditure					842,904	1,043,800	283,700
Total Financing					842,904	1,043,800	283,700
Domestic					842,904	1,043,800	283,700
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 Revised Budget	2023 Estimate
				Recurrent Expenditure	1,263,594	1,453,100	1,839,300
				Personal Emoluments	1,112,498	1,270,000	1,603,000
	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
				Travelling Expenses	28,190	26,000	31,000
	1101			Domestic	28,190	26,000	31,000
				Supplies	30,378	37,000	60,500
	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
				Maintenance Expenditure	12,884	17,000	29,500
	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
				Services	66,451	86,400	100,800
	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
				Transfers	10,418	14,000	14,500
	1506			Property Loan Interest to Public Servants	10,418	14,000	14,500
				Other Recurrent Expenditure	2,776	2,700	-
	1703			Implementation of the Official Languages Policy	2,776	2,700	-
				Capital Expenditure	1,531	1,100	5,000
				Capacity Building	1,531	1,100	5,000
	2401			Staff Training	1,531	1,100	5,000
Total Expenditure					1,265,125	1,454,200	1,844,300
Total Financing					1,265,125	1,454,200	1,844,300
Domestic					1,265,125	1,454,200	1,844,300
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
Recurrent Expenditure	1,511,564	1,361,000	1,667,000
Personal Emoluments	1,035,374	1,183,800	1,404,500
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
Travelling Expenses	19,623	21,200	22,700
Domestic	19,623	21,200	22,700
Supplies	32,130	38,975	74,250
Stationery and Office Requisites	20,477	18,125	33,600
Fuel	11,293	20,000	39,800
Diets and Uniforms	360	850	850
Maintenance Expenditure	21,979	30,000	40,550
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
Services	65,533	73,425	107,600
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
Transfers	336,925	13,600	17,400
Welfare Programmes	324,964	-	-
Property Loan Interest to Public Servants	11,960	13,600	17,400
Capital Expenditure	51,678	251,000	140,000
Rehabilitation and Improvement of Capital Assets	26,536	35,000	53,000
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
Acquisition of Capital Assets	24,223	8,000	82,000
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
Capacity Building	918	2,500	5,000
Staff Training	918	2,500	5,000
Other Capital Expenditure	-	205,500	-
Other	-	205,500	-
Total Expenditure	1,563,241	1,612,000	1,807,000
Total Financing	1,563,241	1,612,000	1,807,000
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.)	-	-
Total	1,734	2,058

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 Revised Budget	2023 Estimate
				Recurrent Expenditure	445,193	145,975	180,800
				Personal Emoluments	92,221	104,800	111,600
	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
				Travelling Expenses	1,977	2,200	2,700
	1101			Domestic	1,977	2,200	2,700
				Supplies	5,543	7,950	20,300
	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
				Maintenance Expenditure	5,745	10,500	15,800
	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
				Services	13,534	18,925	28,500
	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
				Transfers	1,209	1,600	1,900
	1506			Property Loan Interest to Public Servants	1,209	1,600	1,900
005				Government Assistance for Covid affected families	324,964	-	-
	1501			Welfare Programmes	324,964	-	-
				Capital Expenditure	50,763	249,000	136,000
				Rehabilitation and Improvement of Capital Assets	26,536	35,000	53,000
	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
				Acquisition of Capital Assets	19,265	8,000	82,000
	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
				Capacity Building	4	500	1,000
	2401			Staff Training	4	500	1,000
002				Divisional Secretariat Office Complex-Hakmana	4,958	-	-
	2104			Buildings and Structures	4,958	-	-
008				Gama Samanga Pilisandarak - Rural Development Programme	-	205,500	-
	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	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimate
	Total Expenditure	495,956	394,975	316,800
	Total Financing	495,956	394,975	316,800
	Domestic	495,956	394,975	316,800
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
				Recurrent Expenditure	1,066,371	1,215,025	1,486,200
				Personal Emoluments	943,153	1,079,000	1,292,900
	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
				Travelling Expenses	17,646	19,000	20,000
	1101			Domestic	17,646	19,000	20,000
				Supplies	26,586	31,025	53,950
	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
				Maintenance Expenditure	16,235	19,500	24,750
	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
				Services	51,999	54,500	79,100
	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
				Transfers	10,752	12,000	15,500
	1506			Property Loan Interest to Public Servants	10,752	12,000	15,500
				Capital Expenditure	915	2,000	4,000
				Capacity Building	915	2,000	4,000
	2401			Staff Training	915	2,000	4,000
				Total Expenditure	1,067,285	1,217,025	1,490,200
				Total Financing	1,067,285	1,217,025	1,490,200
				Domestic	1,067,285	1,217,025	1,490,200
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
Recurrent Expenditure	1,304,082	1,015,000	1,172,000
Personal Emoluments	719,498	815,455	899,100
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
Travelling Expenses	16,873	15,400	16,600
Domestic	16,873	15,400	16,600
Supplies	134,790	34,035	56,650
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
Maintenance Expenditure	18,065	18,350	28,750
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
Services	110,766	126,160	164,000
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
Transfers	304,089	5,600	6,900
Welfare Programmes	300,117	-	-
Property Loan Interest to Public Servants	3,972	5,600	6,900
Capital Expenditure	91,699	201,000	236,000
Rehabilitation and Improvement of Capital Assets	21,431	15,500	30,000
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
Acquisition of Capital Assets	69,257	93,500	202,500
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
Capacity Building	1,011	1,500	3,500
Staff Training	1,011	1,500	3,500
Other Capital Expenditure	-	90,500	-
Other	-	90,500	-
Total Expenditure	1,395,781	1,216,000	1,408,000
Total Financing	1,395,781	1,216,000	1,408,000
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
Total	2,500	1,373

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
				Recurrent Expenditure	561,783	178,435	224,600
				Personal Emoluments	61,232	73,955	90,100
	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
				Travelling Expenses	2,143	1,900	2,500
	1101			Domestic	2,143	1,900	2,500
				Supplies	5,852	9,260	12,750
	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
				Maintenance Expenditure	8,878	5,350	7,750
	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
				Services	72,993	87,370	110,600
	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			Other Miscellaneous	996	-	19,500
	071			Intergrated Maintenance	42,881	-	30,000
				Transfers	568	600	900
	1506			Property Loan Interest to Public Servants	568	600	900
005				Government Assistance for Covid affected families	300,117	-	-
	1501			Welfare Programmes	300,117	-	-
006				Purchasing of Paddy and other Agricultural Produces	110,000	-	-
	1205			Other	110,000	-	-
				Capital Expenditure	91,240	200,500	235,000
				Rehabilitation and Improvement of Capital Assets	21,431	15,500	30,000
	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
				Acquisition of Capital Assets	69,257	93,500	202,500
	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
				Capacity Building	552	1,000	2,500
	2401			Staff Training	552	1,000	2,500

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	90,500	-
	2509			Other	-	90,500	-
		068		Rural Development Projects	-	31,000	-
		069		Development of Local Government Divisions	-	24,000	-
		070		Decentralized Budget	-	12,500	-
		071		Rural Livelihood Development	-	23,000	-
Total Expenditure					653,023	378,935	459,600
Total Financing					653,023	378,935	459,600
Domestic					653,023	378,935	459,600
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
				Recurrent Expenditure	742,299	836,565	947,400
				Personal Emoluments	658,266	741,500	809,000
	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
				Travelling Expenses	14,731	13,500	14,100
	1101			Domestic	14,731	13,500	14,100
				Supplies	18,938	24,775	43,900
	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
				Maintenance Expenditure	9,186	13,000	21,000
	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
				Services	37,774	38,790	53,400
	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
				Transfers	3,404	5,000	6,000
	1506			Property Loan Interest to Public Servants	3,404	5,000	6,000
				Capital Expenditure	459	500	1,000
				Capacity Building	459	500	1,000
	2401			Staff Training	459	500	1,000
				Total Expenditure	742,757	837,065	948,400
				Total Financing	742,757	837,065	948,400
				Domestic	742,757	837,065	948,400
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
Recurrent Expenditure	1,274,395	1,239,000	1,544,000
Personal Emoluments	813,667	1,106,000	1,374,400
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
Travelling Expenses	8,337	10,000	11,500
Domestic	8,337	10,000	11,500
Supplies	23,813	32,250	48,750
Stationery and Office Requisites	15,259	13,725	20,500
Fuel	7,934	17,800	27,500
Diets and Uniforms	620	725	750
Maintenance Expenditure	35,312	29,500	39,400
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
Services	50,617	54,250	64,850
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
Transfers	342,648	7,000	5,100
Welfare Programmes	338,448	2,500	-
Property Loan Interest to Public Servants	4,201	4,500	5,100
Capital Expenditure	77,668	322,000	34,000
Rehabilitation and Improvement of Capital Assets	20,100	20,000	24,000
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
Acquisition of Capital Assets	55,492	12,000	7,500
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
Capacity Building	2,076	1,500	2,500
Staff Training	2,076	1,500	2,500
Other Capital Expenditure	-	288,500	-
Other	-	288,500	-
Total Expenditure	1,352,063	1,561,000	1,578,000
Total Financing	1,352,063	1,561,000	1,578,000
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
Total	1,458	2,165

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000	
							Revised Budget	Estimate
				Recurrent Expenditure	466,528	163,725		187,000
				Personal Emoluments	94,419	121,000		132,400
	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
				Travelling Expenses	719	1,300		1,500
	1101			Domestic	719	1,300		1,500
				Supplies	4,943	8,625		13,650
	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
				Maintenance Expenditure	10,820	10,500		14,100
	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
				Services	16,366	18,800		24,350
	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
				Transfers	812	1,000		1,000
	1506			Property Loan Interest to Public Servants	812	1,000		1,000
005				Government Assistance for Covid affected families	338,448	2,500		-
	1501			Welfare Programmes	338,448	2,500		-
				Capital Expenditure	76,272	321,000		32,500
				Rehabilitation and Improvement of Capital Assets	20,100	20,000		24,000
	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
				Acquisition of Capital Assets	55,492	12,000		7,500
	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
				Capacity Building	681	500		1,000
	2401			Staff Training	681	500		1,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	288,500		-
	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		-
				Total Expenditure	542,800	484,725		219,500
				Total Financing	542,800	484,725		219,500
				Domestic	542,800	484,725		219,500
11				Domestic Funds	542,800	484,725		219,500

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	807,867	1,075,275	1,357,000
				Personal Emoluments	719,248	985,000	1,242,000
	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
				Travelling Expenses	7,618	8,700	10,000
	1101			Domestic	7,618	8,700	10,000
				Supplies	18,870	23,625	35,100
	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
				Maintenance Expenditure	24,491	19,000	25,300
	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
				Services	34,251	35,450	40,500
	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
				Transfers	3,389	3,500	4,100
	1506			Property Loan Interest to Public Servants	3,389	3,500	4,100
				Capital Expenditure	1,396	1,000	1,500
				Capacity Building	1,396	1,000	1,500
	2401			Staff Training	1,396	1,000	1,500
				Total Expenditure	809,263	1,076,275	1,358,500
				Total Financing	809,263	1,076,275	1,358,500
				Domestic	809,263	1,076,275	1,358,500
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
Recurrent Expenditure	280,275	322,000	385,000
Personal Emoluments	212,559	246,600	276,450
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
Travelling Expenses	2,916	4,200	4,700
Domestic	2,916	4,200	4,700
Supplies	12,632	19,380	26,450
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
Maintenance Expenditure	11,207	19,700	26,700
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
Services	22,397	30,400	50,150
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
Transfers	18,564	1,720	550
Welfare Programmes	18,362	1,000	-
Property Loan Interest to Public Servants	202	720	550
Capital Expenditure	53,244	118,000	144,000
Rehabilitation and Improvement of Capital Assets	5,819	13,000	40,450
Buildings and Structures	4,657	6,000	25,000
Plant, Machinery and Equipment	-	1,000	3,000
Vehicles	1,163	6,000	12,450
Acquisition of Capital Assets	46,796	49,200	102,000
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
Capacity Building	629	800	1,550
Staff Training	629	800	1,550
Other Capital Expenditure	-	55,000	-
Other	-	55,000	-
Total Expenditure	333,519	440,000	529,000
Total Financing	333,519	440,000	529,000
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.)	-	-
Total	466	428

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
				Recurrent Expenditure	81,464	86,330	112,300
				Personal Emoluments	44,754	52,300	67,700
	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
				Travelling Expenses	444	1,000	1,200
	1101			Domestic	444	1,000	1,200
				Supplies	4,698	8,300	9,850
	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
				Maintenance Expenditure	3,950	10,000	13,600
	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
				Services	9,115	13,230	19,700
	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
				Transfers	142	500	250
	1506			Property Loan Interest to Public Servants	142	500	250
005				Government Assistance for Covid affected families	18,362	1,000	-
	1501			Welfare Programmes	18,362	1,000	-
				Capital Expenditure	52,639	117,500	143,150
				Rehabilitation and Improvement of Capital Assets	5,819	13,000	40,450
	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
				Acquisition of Capital Assets	46,796	49,200	102,000
	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
				Capacity Building	24	300	700
	2401			Staff Training	24	300	700
008				Gama Samanga Pilisandarak - Rural Development Programme	-	55,000	-
	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	-
				Total Expenditure	134,103	203,830	255,450
				Total Financing	134,103	203,830	255,450

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	Rs '000
					2023 Estimate
		Recurrent Expenditure	198,811	235,670	272,700
		Personal Emoluments	167,805	194,300	208,750
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
		Travelling Expenses	2,472	3,200	3,500
1101		Domestic	2,472	3,200	3,500
		Supplies	7,934	11,080	16,600
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
		Maintenance Expenditure	7,257	9,700	13,100
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
		Services	13,283	17,170	30,450
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
		Transfers	60	220	300
1506		Property Loan Interest to Public Servants	60	220	300
		Capital Expenditure	605	500	850
		Capacity Building	605	500	850
2401		Staff Training	605	500	850
		Total Expenditure	199,416	236,170	273,550
		Total Financing	199,416	236,170	273,550
		Domestic	199,416	236,170	273,550
11		Domestic Funds	199,416	236,170	273,550

Head 266 - District Secretariat/ Kachcheri - Vavuniya Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	342,305	301,000	364,000
Personal Emoluments	211,231	234,500	283,100
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
Travelling Expenses	2,867	2,800	3,500
Domestic	2,867	2,800	3,500
Supplies	10,948	15,925	21,350
Stationery and Office Requisites	5,867	5,725	7,600
Fuel	4,612	9,500	13,000
Diets and Uniforms	469	700	750
Maintenance Expenditure	14,289	15,700	19,600
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
Services	24,691	29,475	35,450
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
Transfers	78,279	2,600	1,000
Welfare Programmes	77,605	800	-
Property Loan Interest to Public Servants	674	1,800	1,000
Capital Expenditure	46,750	130,000	28,000
Rehabilitation and Improvement of Capital Assets	11,310	13,850	24,000
Buildings and Structures	7,478	10,000	18,500
Plant, Machinery and Equipment	650	850	1,500
Vehicles	3,183	3,000	4,000
Acquisition of Capital Assets	34,667	3,700	2,500
Furniture and Office Equipment	6,619	2,200	1,500
Plant, Machinery and Equipment	250	1,500	1,000
Buildings and Structures	27,798	-	-
Capacity Building	773	1,450	1,500
Staff Training	773	1,450	1,500
Other Capital Expenditure	-	111,000	-
Other	-	111,000	-
Total Expenditure	389,056	431,000	392,000
Total Financing	389,056	431,000	392,000
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.)	-	-
Total	400	440

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 Revised Budget	2023 Estimate
				Recurrent Expenditure	171,236	106,745	123,150
				Personal Emoluments	72,910	78,300	87,600
	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
				Travelling Expenses	517	800	1,000
	1101			Domestic	517	800	1,000
				Supplies	3,919	6,800	9,700
	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
				Maintenance Expenditure	6,285	7,200	9,100
	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
				Services	9,776	12,245	15,450
	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
				Transfers	223	600	300
	1506			Property Loan Interest to Public Servants	223	600	300
005				Government Assistance for Covid affected families	77,605	800	-
	1501			Welfare Programmes	77,605	800	-
				Capital Expenditure	46,273	129,350	27,300
				Rehabilitation and Improvement of Capital Assets	11,310	13,850	24,000
	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
				Acquisition of Capital Assets	34,667	3,700	2,500
	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	-	-
				Capacity Building	295	800	800
	2401			Staff Training	295	800	800
008				Gama Samanga Pilisandarak - Rural Development Programme	-	111,000	-
	2509			Other	-	111,000	-
	068			Rural Development Projects	-	56,500	-
	069			Development of Local Government Divisions	-	14,000	-
	070			Decentralized Budget	-	22,000	-
	071			Rural Livelihood Development	-	18,500	-
				Total Expenditure	217,508	236,095	150,450
				Total Financing	217,508	236,095	150,450
				Domestic	217,508	236,095	150,450
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 Revised Budget	2023 Estimate
				Recurrent Expenditure	171,069	194,255	240,850
				Personal Emoluments	138,320	156,200	195,500
	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
				Travelling Expenses	2,349	2,000	2,500
	1101			Domestic	2,349	2,000	2,500
				Supplies	7,029	9,125	11,650
	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
				Maintenance Expenditure	8,005	8,500	10,500
	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
				Services	14,915	17,230	20,000
	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
				Transfers	451	1,200	700
	1506			Property Loan Interest to Public Servants	451	1,200	700
				Capital Expenditure	478	650	700
				Capacity Building	478	650	700
	2401			Staff Training	478	650	700
				Total Expenditure	171,547	194,905	241,550
				Total Financing	171,547	194,905	241,550
				Domestic	171,547	194,905	241,550
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
Recurrent Expenditure	432,171	375,000	490,000
Personal Emoluments	258,198	287,800	366,600
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
Travelling Expenses	5,386	5,200	6,700
Domestic	5,386	5,200	6,700
Supplies	12,456	21,355	36,600
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
Maintenance Expenditure	16,524	21,300	31,400
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
Services	33,254	38,345	48,300
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
Transfers	106,352	1,000	400
Welfare Programmes	105,985	550	-
Property Loan Interest to Public Servants	367	450	400
Capital Expenditure	39,493	249,000	29,000
Rehabilitation and Improvement of Capital Assets	15,700	17,000	24,000
Buildings and Structures	9,974	10,000	22,000
Plant, Machinery and Equipment	305	500	1,000
Vehicles	5,420	6,500	1,000
Acquisition of Capital Assets	22,393	4,000	2,000
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	-	-
Capacity Building	1,399	1,500	3,000
Staff Training	1,399	1,500	3,000
Other Capital Expenditure	-	226,500	-
Other	-	226,500	-
Total Expenditure	471,664	624,000	519,000
Total Financing	471,664	624,000	519,000
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
Total	478	560

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000	
							Revised Budget	2023 Estimate
				Recurrent Expenditure	190,567	102,930		129,800
				Personal Emoluments	57,158	61,800		78,600
	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
				Travelling Expenses	1,199	1,500		1,700
	1101			Domestic	1,199	1,500		1,700
				Supplies	4,682	9,930		13,600
	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
				Maintenance Expenditure	7,266	11,000		14,500
	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
				Services	14,104	18,000		21,300
	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
				Transfers	173	150		100
	1506			Property Loan Interest to Public Servants	173	150		100
005				Government Assistance for Covid affected families	105,985	550		-
	1501			Welfare Programmes	105,985	550		-
				Capital Expenditure	38,494	248,000		27,000
				Rehabilitation and Improvement of Capital Assets	15,700	17,000		24,000
	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
				Acquisition of Capital Assets	22,393	4,000		2,000
	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	-		-
				Capacity Building	400	500		1,000
	2401			Staff Training	400	500		1,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	226,500		-
	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		-
				Total Expenditure	229,060	350,930		156,800
				Total Financing	229,060	350,930		156,800
				Domestic	229,060	350,930		156,800
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 Revised Budget	2023 Estimate
				Recurrent Expenditure	241,604	272,070	360,200
				Personal Emoluments	201,040	226,000	288,000
	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
				Travelling Expenses	4,187	3,700	5,000
	1101			Domestic	4,187	3,700	5,000
				Supplies	7,775	11,425	23,000
	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
				Maintenance Expenditure	9,258	10,300	16,900
	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
				Services	19,150	20,345	27,000
	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
				Transfers	195	300	300
	1506			Property Loan Interest to Public Servants	195	300	300
				Capital Expenditure	999	1,000	2,000
				Capacity Building	999	1,000	2,000
	2401			Staff Training	999	1,000	2,000
				Total Expenditure	242,603	273,070	362,200
				Total Financing	242,603	273,070	362,200
				Domestic	242,603	273,070	362,200
11				Domestic Funds	242,603	273,070	362,200

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Description	2021	2022 Revised Budget	Rs '000 2023
			Estimate
Recurrent Expenditure	323,197	359,000	436,000
Personal Emoluments	208,933	288,200	335,000
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
Travelling Expenses	3,487	3,700	5,500
Domestic	3,487	3,700	5,500
Supplies	10,519	17,395	25,550
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
Maintenance Expenditure	17,777	22,300	33,000
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
Services	20,861	26,195	36,550
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
Transfers	61,621	1,210	400
Welfare Programmes	61,349	880	-
Property Loan Interest to Public Servants	271	330	400
Capital Expenditure	28,045	150,000	29,000
Rehabilitation and Improvement of Capital Assets	9,152	11,100	23,000
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
Acquisition of Capital Assets	17,467	8,700	3,000
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
Capacity Building	1,426	1,200	3,000
Staff Training	1,426	1,200	3,000
Other Capital Expenditure	-	129,000	-
Other	-	129,000	-
Total Expenditure	351,242	509,000	465,000
Total Financing	351,242	509,000	465,000
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.)	-	-
Total	388	518

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	157,340	141,510	209,900
				Personal Emoluments	70,283	106,000	155,300
	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
				Travelling Expenses	890	1,200	1,500
	1101			Domestic	890	1,200	1,500
				Supplies	5,430	9,075	10,900
	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
				Maintenance Expenditure	7,887	10,300	22,000
	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
				Services	11,383	13,925	20,000
	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
				Transfers	117	130	200
	1506			Property Loan Interest to Public Servants	117	130	200
005				Government Assistance for Covid affected families	61,349	880	-
	1501			Welfare Programmes	61,349	880	-
				Capital Expenditure	27,360	149,300	28,000
				Rehabilitation and Improvement of Capital Assets	9,152	11,100	23,000
	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
				Acquisition of Capital Assets	17,467	8,700	3,000
	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
				Capacity Building	741	500	2,000
	2401			Staff Training	741	500	2,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	129,000	-
	2509			Other	-	129,000	-
	068			Rural Development Projects	-	88,000	-
	069			Development of Local Government Divisions	-	24,500	-
	071			Rural Livelihood Development	-	16,500	-
				Total Expenditure	184,699	290,810	237,900
				Total Financing	184,699	290,810	237,900
				Domestic	184,699	290,810	237,900
11				Domestic Funds	184,700	290,810	237,900

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000	
							Revised Budget	2023 Estimate
				Recurrent Expenditure	165,858	217,490		226,100
				Personal Emoluments	138,650	182,200		179,700
	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
				Travelling Expenses	2,597	2,500		4,000
	1101			Domestic	2,597	2,500		4,000
				Supplies	5,089	8,320		14,650
	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
				Maintenance Expenditure	9,890	12,000		11,000
	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
				Services	9,478	12,270		16,550
	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
				Transfers	154	200		200
	1506			Property Loan Interest to Public Servants	154	200		200
				Capital Expenditure	685	700		1,000
				Capacity Building	685	700		1,000
	2401			Staff Training	685	700		1,000
				Total Expenditure	166,543	218,190		227,100
				Total Financing	166,543	218,190		227,100
				Domestic	166,543	218,190		227,100
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
Recurrent Expenditure	1,385,888	983,000	1,322,000
Personal Emoluments	692,030	853,650	1,151,000
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
Travelling Expenses	8,394	8,500	11,900
Domestic	8,394	8,500	11,900
Supplies	22,968	36,050	46,900
Stationery and Office Requisites	11,250	11,000	20,000
Fuel	11,242	24,400	26,200
Diets and Uniforms	476	650	700
Maintenance Expenditure	30,492	34,500	46,000
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
Services	37,544	46,100	61,800
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
Transfers	594,460	4,200	4,200
Welfare Programmes	591,945	-	-
Property Loan Interest to Public Servants	2,515	4,200	4,200
Other Recurrent Expenditure	-	-	200
Losses and Write Off	-	-	200
Capital Expenditure	182,175	895,000	293,000
Rehabilitation and Improvement of Capital Assets	12,189	20,700	25,000
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
Acquisition of Capital Assets	130,154	210,000	264,500
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
Capacity Building	2,000	1,300	3,500
Staff Training	2,000	1,300	3,500
Other Capital Expenditure	37,833	663,000	-
Other	37,833	663,000	-
Total Expenditure	1,568,063	1,878,000	1,615,000
Total Financing	1,568,063	1,878,000	1,615,000
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.)	-	-
Total	1,168	1,782

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
Recurrent Expenditure					708,767	145,600	184,350
Personal Emoluments					80,594	96,350	119,000
	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
Travelling Expenses					1,000	1,000	1,400
	1101			Domestic	1,000	1,000	1,400
Supplies					8,127	13,550	18,400
	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
Maintenance Expenditure					14,233	17,000	21,000
	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
Services					12,623	17,000	23,650
	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
Transfers					246	700	700
	1506			Property Loan Interest to Public Servants	246	700	700
Other Recurrent Expenditure					-	-	200
	1701			Losses and Write Off	-	-	200
005	Government Assistance for Covid affected families				591,945	-	-
	1501			Welfare Programmes	591,945	-	-
Capital Expenditure					181,175	894,200	291,500
Rehabilitation and Improvement of Capital Assets					12,189	20,700	25,000
	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
Acquisition of Capital Assets					83,996	10,000	4,500
	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	-	-
Capacity Building					1,000	500	2,000
	2401			Staff Training	1,000	500	2,000
003	District Secretariat - Batticaloa				46,157	200,000	260,000
	2104			Buildings and Structures	46,157	200,000	260,000
007	Organic fertilizer production and purchasing				37,833	-	-
	2509			Other	37,833	-	-

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	663,000	-
	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	-
Total Expenditure					889,942	1,039,800	475,850
Total Financing					889,942	1,039,800	475,850
Domestic					889,942	1,039,800	475,850
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	677,121	837,400	1,137,650
				Personal Emoluments	611,436	757,300	1,032,000
	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
				Travelling Expenses	7,394	7,500	10,500
	1101			Domestic	7,394	7,500	10,500
				Supplies	14,841	22,500	28,500
	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
				Maintenance Expenditure	16,259	17,500	25,000
	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
				Services	24,921	29,100	38,150
	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
				Transfers	2,269	3,500	3,500
	1506			Property Loan Interest to Public Servants	2,269	3,500	3,500
				Capital Expenditure	1,000	800	1,500
				Capacity Building	1,000	800	1,500
	2401			Staff Training	1,000	800	1,500
				Total Expenditure	678,121	838,200	1,139,150
				Total Financing	678,121	838,200	1,139,150
				Domestic	678,121	838,200	1,139,150
11				Domestic Funds	678,120	838,200	1,139,150

Head 270 - District Secretariat - Ampara Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,393,572	1,276,000	1,622,000
Personal Emoluments	903,280	1,096,500	1,343,400
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
Travelling Expenses	22,851	19,800	21,800
Domestic	22,851	19,800	21,800
Supplies	43,625	53,200	86,800
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	-	-
Maintenance Expenditure	38,822	43,700	74,100
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
Services	49,929	58,400	90,800
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
Transfers	333,241	4,400	5,100
Welfare Programmes	329,836	-	-
Property Loan Interest to Public Servants	3,405	4,400	5,100
Other Recurrent Expenditure	1,824	-	-
Losses and Write Off	1,824	-	-
Capital Expenditure	75,630	518,000	71,000
Rehabilitation and Improvement of Capital Assets	17,609	16,900	31,500
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
Acquisition of Capital Assets	57,179	28,000	37,000
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
Capacity Building	843	1,100	2,500
Staff Training	843	1,100	2,500
Other Capital Expenditure	-	472,000	-
Other	-	472,000	-
Total Expenditure	1,469,202	1,794,000	1,693,000
Total Financing	1,469,202	1,794,000	1,693,000
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.)	-	-
Total	1,537	2,017

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	459,709	136,920	163,800
				Personal Emoluments	80,654	88,500	85,300
	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
				Travelling Expenses	4,475	3,500	4,100
	1101			Domestic	4,475	3,500	4,100
				Supplies	6,811	12,220	21,700
	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
				Maintenance Expenditure	11,222	12,300	21,400
	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
				Services	15,252	20,200	31,000
	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
				Transfers	163	200	300
	1506			Property Loan Interest to Public Servants	163	200	300
				Other Recurrent Expenditure	1,824	-	-
	1701			Losses and Write Off	1,824	-	-
005				Government Assistance for Covid affected families	329,836	-	-
	1501			Welfare Programmes	329,836	-	-
006				Paddy Purchasing Programme	9,473	-	-
	1205			Other	9,473	-	-
				Capital Expenditure	75,417	517,200	69,300
				Rehabilitation and Improvement of Capital Assets	17,609	16,900	31,500
	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
				Acquisition of Capital Assets	57,179	28,000	37,000
	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
				Capacity Building	630	300	800
	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				Gama Samanga Pilisandarak - Rural Development Programme	-	472,000	-
	2509			Other	-	472,000	-
		068		Rural Development Projects	-	211,500	-
		069		Development of Local Government Divisions	-	128,000	-
		070		Decentralized Budget	-	15,000	-
		071		Rural Livelihood Development	-	117,500	-
Total Expenditure					535,126	654,120	233,100
Total Financing					535,126	654,120	233,100
Domestic					535,126	654,120	233,100
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
				Recurrent Expenditure	295,422	337,950	428,800
				Personal Emoluments	252,204	287,000	350,300
	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
				Travelling Expenses	8,160	6,800	8,100
	1101			Domestic	8,160	6,800	8,100
				Supplies	11,037	16,550	25,900
	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
				Maintenance Expenditure	11,389	13,000	22,200
	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
				Services	11,579	13,200	20,500
	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
				Transfers	1,052	1,400	1,800
	1506			Property Loan Interest to Public Servants	1,052	1,400	1,800
				Capital Expenditure	195	400	800
				Capacity Building	195	400	800
	2401			Staff Training	195	400	800
				Total Expenditure	295,617	338,350	429,600
				Total Financing	295,617	338,350	429,600
				Domestic	295,617	338,350	429,600
11				Domestic Funds	295,616	338,350	429,600

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

03 - Coastal divisions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	638,442	801,130	1,029,400
				Personal Emoluments	570,422	721,000	907,800
	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
				Travelling Expenses	10,215	9,500	9,600
	1101			Domestic	10,215	9,500	9,600
				Supplies	16,304	24,430	39,200
	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
				Maintenance Expenditure	16,211	18,400	30,500
	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
				Services	23,098	25,000	39,300
	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
				Transfers	2,191	2,800	3,000
	1506			Property Loan Interest to Public Servants	2,191	2,800	3,000
				Capital Expenditure	18	400	900
				Capacity Building	18	400	900
	2401			Staff Training	18	400	900
				Total Expenditure	638,460	801,530	1,030,300
				Total Financing	638,460	801,530	1,030,300
				Domestic	638,460	801,530	1,030,300
11				Domestic Funds	638,462	801,530	1,030,300

Head 271 - District Secretariat/ Kachcheri - Trincomalee Summary

Description	2021	2022 Revised Budget	Rs '000 2023
			Estimate
Recurrent Expenditure	771,311	612,000	671,000
Personal Emoluments	437,092	488,200	499,800
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
Travelling Expenses	8,038	14,450	18,100
Domestic	8,038	14,450	18,100
Supplies	20,418	29,350	49,550
Stationery and Office Requisites	12,044	11,900	21,100
Fuel	8,078	17,050	28,000
Diets and Uniforms	296	400	450
Maintenance Expenditure	25,966	42,000	48,400
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
Services	35,640	34,600	53,150
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
Transfers	244,157	3,400	2,000
Welfare Programmes	243,148	1,500	-
Property Loan Interest to Public Servants	1,009	1,900	2,000
Capital Expenditure	25,045	505,000	68,000
Rehabilitation and Improvement of Capital Assets	16,694	35,500	63,500
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
Acquisition of Capital Assets	7,907	4,000	2,000
Furniture and Office Equipment	4,644	2,000	1,000
Plant, Machinery and Equipment	3,263	2,000	1,000
Capacity Building	444	1,500	2,500
Staff Training	444	1,500	2,500
Other Capital Expenditure	-	464,000	-
Other	-	464,000	-
Total Expenditure	796,357	1,117,000	739,000
Total Financing	796,357	1,117,000	739,000
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
Total	900	847

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
Recurrent Expenditure					335,113	111,300	134,400
Personal Emoluments					51,954	60,200	68,900
	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
Travelling Expenses					1,316	1,700	2,100
	1101			Domestic	1,316	1,700	2,100
Supplies					6,118	9,850	18,100
	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
Maintenance Expenditure					12,698	19,000	17,800
	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
Services					19,682	18,550	27,000
	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
Transfers					197	500	500
	1506			Property Loan Interest to Public Servants	197	500	500
005				Government assistance for Covid affected families	243,148	1,500	-
	1501			Welfare Programmes	243,148	1,500	-
Capital Expenditure					25,045	504,000	67,000
Rehabilitation and Improvement of Capital Assets					16,694	35,500	63,500
	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
Acquisition of Capital Assets					7,907	4,000	2,000
	2102			Furniture and Office Equipment	4,644	2,000	1,000
	2103			Plant, Machinery and Equipment	3,263	2,000	1,000
Capacity Building					444	500	1,500
	2401			Staff Training	444	500	1,500
008				Gama Samanga Pilisandarak - Rural Development Programme	-	464,000	-
	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	-
Total Expenditure					360,158	615,300	201,400
Total Financing					360,158	615,300	201,400
Domestic					360,158	615,300	201,400
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	436,198	500,700	536,600
				Personal Emoluments	385,139	428,000	430,900
	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
				Travelling Expenses	6,722	12,750	16,000
	1101			Domestic	6,722	12,750	16,000
				Supplies	14,300	19,500	31,450
	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
				Maintenance Expenditure	13,268	23,000	30,600
	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
				Services	15,958	16,050	26,150
	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
				Transfers	812	1,400	1,500
	1506			Property Loan Interest to Public Servants	812	1,400	1,500
				Capital Expenditure	-	1,000	1,000
				Capacity Building	-	1,000	1,000
	2401			Staff Training	-	1,000	1,000
				Total Expenditure	436,198	501,700	537,600
				Total Financing	436,198	501,700	537,600
				Domestic	436,198	501,700	537,600
11				Domestic Funds	436,199	501,700	537,600

Head 272 - District Secretariat - Kurunegala Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	2,922,897	2,405,000	2,612,000
Personal Emoluments	1,880,218	2,197,300	2,323,000
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
Travelling Expenses	33,545	27,100	32,500
Domestic	33,545	27,100	32,500
Supplies	39,578	49,235	81,250
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
Maintenance Expenditure	20,851	28,740	49,300
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
Services	77,248	75,135	102,550
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
Transfers	871,458	27,490	23,400
Welfare Programmes	852,430	2,190	-
Property Loan Interest to Public Servants	19,028	25,300	23,400
Capital Expenditure	48,990	518,000	58,000
Rehabilitation and Improvement of Capital Assets	33,012	13,050	51,400
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
Acquisition of Capital Assets	7,802	7,000	2,000
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	-	-
Capacity Building	2,741	1,450	4,600
Staff Training	2,741	1,450	4,600
Other Capital Expenditure	5,435	496,500	-
Other	5,435	496,500	-
Total Expenditure	2,971,887	2,923,000	2,670,000
Total Financing	2,971,887	2,923,000	2,670,000
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.)	-	-
Total	3,523	3,637

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
Recurrent Expenditure					952,162	125,750	149,050
Personal Emoluments					79,402	94,800	107,100
	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
Travelling Expenses					1,463	1,600	1,900
	1101			Domestic	1,463	1,600	1,900
Supplies					4,646	7,760	12,250
	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
Maintenance Expenditure					3,505	5,900	9,700
	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
Services					8,007	11,700	16,100
	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
Transfers					1,301	1,800	2,000
	1506			Property Loan Interest to Public Servants	1,301	1,800	2,000
005				Government Assistance for Covid affected families	852,430	2,190	-
	1501			Welfare Programmes	852,430	2,190	-
006				Paddy Purchasing Programme	1,408	-	-
	1205			Other	1,408	-	-
Capital Expenditure					47,576	516,950	54,200
Rehabilitation and Improvement of Capital Assets					33,012	13,050	51,400
	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
Acquisition of Capital Assets					7,802	7,000	2,000
	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	-	-
Capacity Building					1,328	400	800
	2401			Staff Training	1,328	400	800
007				Organic fertilizer production and purchasing	5,435	-	-
	2509			Other	5,435	-	-

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	496,500	-
	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	-
Total Expenditure					999,738	642,700	203,250
Total Financing					999,738	642,700	203,250
Domestic					999,738	642,700	203,250
11	Domestic Funds				999,740	642,700	203,250

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	1,402,484	1,630,265	1,735,700
				Personal Emoluments	1,281,357	1,506,000	1,563,000
	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
				Travelling Expenses	21,728	17,000	20,100
	1101			Domestic	21,728	17,000	20,100
				Supplies	23,574	27,625	47,000
	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
				Maintenance Expenditure	12,006	15,840	26,800
	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
				Services	49,730	45,800	61,500
	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
				Transfers	14,089	18,000	17,300
	1506			Property Loan Interest to Public Servants	14,089	18,000	17,300
				Capital Expenditure	881	500	2,500
				Capacity Building	881	500	2,500
	2401			Staff Training	881	500	2,500
				Total Expenditure	1,403,365	1,630,765	1,738,200
				Total Financing	1,403,365	1,630,765	1,738,200
				Domestic	1,403,365	1,630,765	1,738,200
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
Recurrent Expenditure					568,251	648,985	727,250
Personal Emoluments					519,459	596,500	652,900
	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
Travelling Expenses					10,353	8,500	10,500
	1101			Domestic	10,353	8,500	10,500
Supplies					9,950	13,850	22,000
	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
Maintenance Expenditure					5,340	7,000	12,800
	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
Services					19,511	17,635	24,950
	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
Transfers					3,638	5,500	4,100
	1506			Property Loan Interest to Public Servants	3,638	5,500	4,100
Capital Expenditure					533	550	1,300
Capacity Building					533	550	1,300
	2401			Staff Training	533	550	1,300
Total Expenditure					568,783	649,535	728,550
Total Financing					568,783	649,535	728,550
Domestic					568,783	649,535	728,550
11				Domestic Funds	568,782	649,535	728,550

Head 273 - District Secretariat - Puttalam

Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,304,292	915,000	1,100,000
Personal Emoluments	682,529	763,200	880,600
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
Travelling Expenses	15,303	17,000	21,100
Domestic	15,303	17,000	21,100
Supplies	226,992	35,200	61,200
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	-	-
Maintenance Expenditure	18,198	25,500	36,000
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
Services	56,364	63,600	90,600
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
Transfers	304,907	10,500	10,500
Welfare Programmes	297,075	-	-
Property Loan Interest to Public Servants	7,832	10,500	10,500
Capital Expenditure	130,202	399,000	139,000
Rehabilitation and Improvement of Capital Assets	13,346	15,700	34,100
Buildings and Structures	8,770	8,200	17,500
Plant, Machinery and Equipment	347	500	1,000
Vehicles	4,229	7,000	15,600
Acquisition of Capital Assets	112,273	26,000	102,000
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
Capacity Building	398	1,300	2,900
Staff Training	398	1,300	2,900
Other Capital Expenditure	4,185	356,000	-
Other	4,185	356,000	-
Total Expenditure	1,434,493	1,314,000	1,239,000
Total Financing	1,434,493	1,314,000	1,239,000
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.)	-	-
Total	1,427	1,274

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
				Recurrent Expenditure	571,156	88,650	126,900
				Personal Emoluments	48,988	55,900	71,600
	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
				Travelling Expenses	1,427	2,000	3,000
	1101			Domestic	1,427	2,000	3,000
				Supplies	4,935	7,650	12,700
	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
				Maintenance Expenditure	8,327	9,500	16,500
	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
				Services	10,417	13,100	22,600
	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
				Transfers	345	500	500
	1506			Property Loan Interest to Public Servants	345	500	500
005				Government Assistance for Covid affected families	297,075	-	-
	1501			Welfare Programmes	297,075	-	-
006				Paddy Purchasing Programme	199,641	-	-
	1205			Other	199,641	-	-
				Capital Expenditure	130,002	398,200	137,500
				Rehabilitation and Improvement of Capital Assets	13,346	15,700	34,100
	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
				Acquisition of Capital Assets	112,273	26,000	102,000
	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
				Capacity Building	198	500	1,400
	2401			Staff Training	198	500	1,400
007				Organic fertilizer production and purchasing	4,185	-	-
	2509			Other	4,185	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	356,000	-
	2509			Other	-	356,000	-
		068		Rural Development Projects	-	179,500	-
		069		Development of Local Government Divisions	-	65,000	-
		070		Decentralized Budget	-	24,500	-
		071		Rural Livelihood Development	-	87,000	-
Total Expenditure					701,158	486,850	264,400
Total Financing					701,158	486,850	264,400
Domestic					701,158	486,850	264,400
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
Recurrent Expenditure					733,136	826,350	973,100
Personal Emoluments					633,540	707,300	809,000
	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
Travelling Expenses					13,875	15,000	18,100
	1101			Domestic	13,875	15,000	18,100
Supplies					22,416	27,550	48,500
	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
Maintenance Expenditure					9,871	16,000	19,500
	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
Services					45,946	50,500	68,000
	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
Transfers					7,487	10,000	10,000
	1506			Property Loan Interest to Public Servants	7,487	10,000	10,000
Capital Expenditure					200	800	1,500
Capacity Building					200	800	1,500
	2401			Staff Training	200	800	1,500
Total Expenditure					733,336	827,150	974,600
Total Financing					733,336	827,150	974,600
Domestic					733,336	827,150	974,600
11	Domestic Funds				733,336	827,150	974,600

Head 274 - District Secretariat - Anuradhapura Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,439,434	1,163,000	1,400,000
Personal Emoluments	916,252	1,011,400	1,207,700
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
Travelling Expenses	23,493	19,100	20,000
Domestic	23,493	19,100	20,000
Supplies	75,596	36,735	48,050
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	-	-
Maintenance Expenditure	18,643	21,250	22,400
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
Services	60,980	60,350	96,950
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
Transfers	344,472	14,165	4,900
Welfare Programmes	339,945	9,465	-
Property Loan Interest to Public Servants	4,527	4,700	4,900
Capital Expenditure	206,838	342,000	155,000
Rehabilitation and Improvement of Capital Assets	43,473	33,400	35,000
Buildings and Structures	40,017	28,400	30,000
Plant, Machinery and Equipment	793	1,000	800
Vehicles	2,663	4,000	4,200
Acquisition of Capital Assets	158,110	112,500	118,000
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	-	-
Capacity Building	1,923	1,500	2,000
Staff Training	1,923	1,500	2,000
Other Capital Expenditure	3,333	194,600	-
Other	3,333	194,600	-
Total Expenditure	1,646,272	1,505,000	1,555,000
Total Financing	1,646,272	1,505,000	1,555,000
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.)	-	-
Total	1,908	1,833

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	486,745	126,825	154,000
				Personal Emoluments	72,519	81,000	104,200
	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
				Travelling Expenses	1,044	1,100	1,500
	1101			Domestic	1,044	1,100	1,500
				Supplies	5,237	9,560	12,400
	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
				Maintenance Expenditure	5,385	5,750	6,100
	1301			Vehicles	3,778	4,200	4,400
	1302			Plant and Machinery	608	750	800
	1303			Buildings and Structures	999	800	900
				Services	13,097	19,250	29,000
	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
				Transfers	673	700	800
	1506			Property Loan Interest to Public Servants	673	700	800
005				Government Assistance for Covid affected families	339,945	9,465	-
	1501			Welfare Programmes	339,945	9,465	-
006				Purchasing of Paddy and other Agricultural Produces	48,845	-	-
	1205			Other	48,845	-	-
				Capital Expenditure	205,337	341,000	154,000
				Rehabilitation and Improvement of Capital Assets	43,473	33,400	35,000
	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
				Acquisition of Capital Assets	158,110	112,500	118,000
	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	-	-
				Capacity Building	423	500	1,000
	2401			Staff Training	423	500	1,000
007				Organic fertilizer production and purchasing	3,333	6,600	-
	2509			Other	3,333	6,600	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	-	188,000	-
	2509			Other	-	188,000	-
		068		Rural Development Projects	-	109,000	-
		069		Development of Local Government Divisions	-	27,000	-
		070		Decentralized Budget	-	17,500	-
		071		Rural Livelihood Development	-	34,500	-
Total Expenditure					692,083	467,825	308,000
Total Financing					692,083	467,825	308,000
Domestic					692,083	467,825	308,000
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
Recurrent Expenditure					952,689	1,036,175	1,246,000
Personal Emoluments					843,733	930,400	1,103,500
	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
Travelling Expenses					22,448	18,000	18,500
	1101	Domestic			22,448	18,000	18,500
Supplies					21,513	27,175	35,650
	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
Maintenance Expenditure					13,258	15,500	16,300
	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
Services					47,883	41,100	67,950
	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
Transfers					3,853	4,000	4,100
	1506	Property Loan Interest to Public Servants			3,853	4,000	4,100
Capital Expenditure					1,501	1,000	1,000
Capacity Building					1,501	1,000	1,000
	2401	Staff Training			1,501	1,000	1,000
Total Expenditure					954,189	1,037,175	1,247,000
Total Financing					954,189	1,037,175	1,247,000
Domestic					954,189	1,037,175	1,247,000
11	Domestic Funds				954,190	1,037,175	1,247,000

Head 275 - District Secretariat - Polonnaruwa Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,112,756	598,000	655,000
Personal Emoluments	421,405	470,800	441,000
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
Travelling Expenses	12,523	8,000	13,900
Domestic	12,523	8,000	13,900
Supplies	419,510	31,300	54,950
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
Maintenance Expenditure	15,240	18,300	30,000
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
Services	42,861	66,400	112,750
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
Transfers	187,429	3,200	2,400
Welfare Programmes	185,772	1,000	-
Property Loan Interest to Public Servants	1,658	2,200	2,400
Other Recurrent Expenditure	13,788	-	-
Losses and Write Off	13,788	-	-
Capital Expenditure	236,509	255,000	234,000
Rehabilitation and Improvement of Capital Assets	21,809	22,400	41,200
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
Acquisition of Capital Assets	201,753	34,000	190,500
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
Capacity Building	678	1,100	2,300
Staff Training	678	1,100	2,300
Other Capital Expenditure	12,269	197,500	-
Other	12,269	197,500	-
Total Expenditure	1,349,265	853,000	889,000
Total Financing	1,349,265	853,000	889,000
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.)	-	-
Total	790	677

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	699,043	137,800	180,200
				Personal Emoluments	69,674	78,200	73,700
	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
				Travelling Expenses	3,474	2,000	3,900
	1101			Domestic	3,474	2,000	3,900
				Supplies	10,131	12,300	18,700
	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
				Maintenance Expenditure	6,720	6,300	12,500
	1301			Vehicles	5,542	5,000	10,000
	1302			Plant and Machinery	342	500	1,000
	1303			Buildings and Structures	836	800	1,500
				Services	15,392	37,300	70,700
	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
				Transfers	553	700	700
	1506			Property Loan Interest to Public Servants	553	700	700
				Other Recurrent Expenditure	13,788	-	-
	1701			Losses and Write Off	13,788	-	-
005				Government Assistance for Covid affected families	185,772	1,000	-
	1501			Welfare Programmes	185,772	1,000	-
006				Paddy Purchasing Programme	393,540	-	-
	1205			Other	393,540	-	-
				Capital Expenditure	235,836	254,200	232,500
				Rehabilitation and Improvement of Capital Assets	21,809	22,400	41,200
	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
				Acquisition of Capital Assets	14,417	4,000	2,300
	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	-	-
				Capacity Building	5	300	800
	2401			Staff Training	5	300	800
002				Construction of a New Four Storied Building for District Secretariat, Polonnaruwa	187,336	30,000	188,200
	2104			Buildings and Structures	187,336	30,000	188,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022	2023
						Revised Budget	Estimate
007				Organic fertilizer production and purchasing	12,269	-	-
	2509			Other	12,269	-	-
008				Gama Samanga Pilisandarak - Rural Development Programme	-	197,500	-
	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	-
Total Expenditure					934,878	392,000	412,700
Total Financing					934,878	392,000	412,700
Domestic					934,878	392,000	412,700
11				Domestic Funds	934,880	392,000	412,700

HEAD - 275 District Secretariat - Polonnaruwa

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	413,713	460,200	474,800
				Personal Emoluments	351,731	392,600	367,300
	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
				Travelling Expenses	9,049	6,000	10,000
	1101			Domestic	9,049	6,000	10,000
				Supplies	15,839	19,000	36,250
	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
				Maintenance Expenditure	8,520	12,000	17,500
	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
				Services	27,470	29,100	42,050
	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
				Transfers	1,105	1,500	1,700
	1506			Property Loan Interest to Public Servants	1,105	1,500	1,700
				Capital Expenditure	673	800	1,500
				Capacity Building	673	800	1,500
	2401			Staff Training	673	800	1,500
				Total Expenditure	414,386	461,000	476,300
				Total Financing	414,386	461,000	476,300
				Domestic	414,386	461,000	476,300
11				Domestic Funds	414,388	461,000	476,300

Head 276 - District Secretariat - Badulla Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,160,150	987,000	1,194,000
Personal Emoluments	736,283	858,500	1,018,500
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
Travelling Expenses	16,888	15,000	17,200
Domestic	16,888	15,000	17,200
Supplies	25,157	38,140	61,950
Stationery and Office Requisites	14,595	14,300	28,600
Fuel	10,482	23,640	30,300
Diets and Uniforms	80	200	3,050
Maintenance Expenditure	15,802	16,100	26,900
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
Services	37,126	44,000	60,650
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
Transfers	328,893	15,260	8,800
Welfare Programmes	321,208	4,960	-
Property Loan Interest to Public Servants	7,684	10,300	8,800
Capital Expenditure	92,586	617,000	127,000
Rehabilitation and Improvement of Capital Assets	15,499	17,650	24,800
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
Acquisition of Capital Assets	76,794	54,000	102,000
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
Capacity Building	292	350	200
Staff Training	292	350	200
Other Capital Expenditure	-	545,000	-
Other	-	545,000	-
Total Expenditure	1,252,735	1,604,000	1,321,000
Total Financing	1,252,735	1,604,000	1,321,000
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	-
Total	1,755	1,564

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
				Recurrent Expenditure	404,821	97,200	137,000
				Personal Emoluments	57,450	64,300	96,000
	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
				Travelling Expenses	1,800	1,500	2,000
	1101			Domestic	1,800	1,500	2,000
				Supplies	4,746	7,540	10,600
	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
				Maintenance Expenditure	5,315	2,300	4,750
	1301			Vehicles	4,117	2,000	4,000
	1302			Plant and Machinery	1,100	200	500
	1303			Buildings and Structures	98	100	250
				Services	13,631	15,800	22,850
	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
				Transfers	672	800	800
	1506			Property Loan Interest to Public Servants	672	800	800
005				Government Assistance for Covid affected families	321,208	4,960	-
	1501			Welfare Programmes	321,208	4,960	-
				Capital Expenditure	92,586	617,000	127,000
				Rehabilitation and Improvement of Capital Assets	15,499	17,650	24,800
	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
				Acquisition of Capital Assets	76,794	54,000	102,000
	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
				Capacity Building	292	350	200
	2401			Staff Training	292	350	200
008				Gama Samanga Pilisandarak - Rural Development Programme	-	545,000	-
	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	-
				Total Expenditure	497,407	714,200	264,000
				Total Financing	497,407	714,200	264,000
				Domestic	497,407	714,200	264,000
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
				Recurrent Expenditure	549,409	640,000	722,100
				Personal Emoluments	494,219	573,500	629,000
	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
				Travelling Expenses	10,671	9,500	11,100
	1101			Domestic	10,671	9,500	11,100
				Supplies	15,491	21,500	37,150
	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
				Maintenance Expenditure	7,442	9,900	15,300
	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
				Services	16,432	18,600	23,550
	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
				Transfers	5,156	7,000	6,000
	1506			Property Loan Interest to Public Servants	5,156	7,000	6,000
				Total Expenditure	549,409	640,000	722,100
				Total Financing	549,409	640,000	722,100
				Domestic	549,409	640,000	722,100
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
Recurrent Expenditure					205,919	249,800	334,900
Personal Emoluments					184,614	220,700	293,500
	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
Travelling Expenses					4,418	4,000	4,100
	1101			Domestic	4,418	4,000	4,100
Supplies					4,920	9,100	14,200
	1201			Stationery and Office Requisites	2,500	2,800	5,600
	1202			Fuel	2,420	6,300	7,800
	1203			Diets and Uniforms	-	-	800
Maintenance Expenditure					3,046	3,900	6,850
	1301			Vehicles	2,387	3,000	5,500
	1302			Plant and Machinery	461	600	1,000
	1303			Buildings and Structures	198	300	350
Services					7,064	9,600	14,250
	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
Transfers					1,857	2,500	2,000
	1506			Property Loan Interest to Public Servants	1,857	2,500	2,000
Total Expenditure					205,919	249,800	334,900
Total Financing					205,919	249,800	334,900
Domestic					205,919	249,800	334,900
11	Domestic Funds				205,920	249,800	334,900

Head 277 - District Secretariat - Monaragala Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	888,844	669,000	822,000
Personal Emoluments	484,321	549,700	663,800
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
Travelling Expenses	14,274	13,000	14,600
Domestic	14,274	13,000	14,600
Supplies	27,310	31,890	51,250
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	-	-
Maintenance Expenditure	17,918	17,500	22,800
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
Services	48,171	50,610	63,750
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
Transfers	296,849	6,300	5,800
Welfare Programmes	291,455	-	-
Property Loan Interest to Public Servants	5,395	6,300	5,800
Capital Expenditure	56,631	271,000	210,000
Rehabilitation and Improvement of Capital Assets	32,894	24,000	56,500
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
Acquisition of Capital Assets	22,351	54,000	152,000
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
Capacity Building	1,387	1,000	1,500
Staff Training	1,387	1,000	1,500
Other Capital Expenditure	-	192,000	-
Other	-	192,000	-
Total Expenditure	945,475	940,000	1,032,000
Total Financing	945,475	940,000	1,032,000
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
Total	996	1,048

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
				Recurrent Expenditure	383,854	111,250	126,050
				Personal Emoluments	61,091	74,300	79,300
	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
				Travelling Expenses	1,779	2,000	1,800
	1101			Domestic	1,779	2,000	1,800
				Supplies	4,693	8,560	14,050
	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
				Maintenance Expenditure	6,041	6,700	8,800
	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
				Services	14,136	19,190	21,600
	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
				Transfers	408	500	500
	1506			Property Loan Interest to Public Servants	408	500	500
005				Government Assistance for Covid affected families	291,455	-	-
	1501			Welfare Programmes	291,455	-	-
006				Purchasing of Paddy and other Agricultural Produces	4,253	-	-
	1205			Other	4,253	-	-
				Capital Expenditure	55,631	270,500	209,000
				Rehabilitation and Improvement of Capital Assets	32,894	24,000	56,500
	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
				Acquisition of Capital Assets	22,351	54,000	152,000
	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
				Capacity Building	387	500	500
	2401			Staff Training	387	500	500
008				Gama Samanga Pilisandarak - Rural Development Programme	-	192,000	-
	2509			Other	-	192,000	-
	068			Rural Development Projects	-	133,000	-
	069			Development of Local Government Divisions	-	32,000	-
	071			Rural Livelihood Development	-	27,000	-
				Total Expenditure	439,485	381,750	335,050
				Total Financing	439,485	381,750	335,050
				Domestic	439,485	381,750	335,050
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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	504,990	557,750	695,950
				Personal Emoluments	423,230	475,400	584,500
	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
				Travelling Expenses	12,495	11,000	12,800
	1101			Domestic	12,495	11,000	12,800
				Supplies	18,365	23,330	37,200
	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
				Maintenance Expenditure	11,877	10,800	14,000
	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
				Services	34,035	31,420	42,150
	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
				Transfers	4,987	5,800	5,300
	1506			Property Loan Interest to Public Servants	4,987	5,800	5,300
				Capital Expenditure	1,000	500	1,000
				Capacity Building	1,000	500	1,000
	2401			Staff Training	1,000	500	1,000
				Total Expenditure	505,990	558,250	696,950
				Total Financing	505,990	558,250	696,950
				Domestic	505,990	558,250	696,950
11				Domestic Funds	505,990	558,250	696,950

Head 278 - District Secretariat - Ratnapura Summary

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,757,198	1,220,000	1,351,000
Personal Emoluments	843,075	1,030,200	1,099,700
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
Travelling Expenses	19,024	17,200	17,700
Domestic	19,024	17,200	17,700
Supplies	71,725	43,050	73,100
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
Maintenance Expenditure	23,391	30,200	48,450
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
Services	71,567	75,300	103,350
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
Transfers	728,416	24,050	8,700
Welfare Programmes	721,615	15,450	-
Property Loan Interest to Public Servants	6,801	8,600	8,700
Capital Expenditure	78,224	273,000	263,000
Rehabilitation and Improvement of Capital Assets	33,307	25,800	57,000
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
Acquisition of Capital Assets	43,697	98,500	202,000
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
Capacity Building	1,220	1,700	4,000
Staff Training	1,220	1,700	4,000
Other Capital Expenditure	-	147,000	-
Other	-	147,000	-
Total Expenditure	1,835,422	1,493,000	1,614,000
Total Financing	1,835,422	1,493,000	1,614,000
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	-
Total	2,332	1,783

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
				Recurrent Expenditure	861,624	144,950	159,250
				Personal Emoluments	64,596	85,200	86,900
	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
				Travelling Expenses	1,044	1,200	1,600
	1101			Domestic	1,044	1,200	1,600
				Supplies	7,550	7,700	13,600
	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
				Maintenance Expenditure	5,028	7,200	13,450
	1301			Vehicles	4,113	6,000	12,000
	1302			Plant and Machinery	699	700	700
	1303			Buildings and Structures	216	500	750
				Services	26,763	27,600	43,300
	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
				Transfers	268	600	400
	1506			Property Loan Interest to Public Servants	268	600	400
005				Government Assistance for Covid affected families	721,615	15,450	-
	1501			Welfare Programmes	721,615	15,450	-
006				Paddy Purchasing Programme	34,758	-	-
	1205			Other	34,758	-	-
				Capital Expenditure	77,297	271,800	260,000
				Rehabilitation and Improvement of Capital Assets	33,307	25,800	57,000
	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
				Acquisition of Capital Assets	43,697	98,500	202,000
	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
				Capacity Building	292	500	1,000
	2401			Staff Training	292	500	1,000
008				Gama Samanga Pilisandararak - Rural Development Programme	-	147,000	-
	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	-

			Rs '000		
Sub Project Object Item Finance Code	Category/Object/Item Description		2021	2022	2023
				Revised Budget	Estimate
	Total Expenditure		938,920	416,750	419,250
	Total Financing		938,920	416,750	419,250
	Domestic		938,920	416,750	419,250
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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	895,574	1,075,050	1,191,750
				Personal Emoluments	778,478	945,000	1,012,800
	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
				Travelling Expenses	17,981	16,000	16,100
	1101			Domestic	17,981	16,000	16,100
				Supplies	29,417	35,350	59,500
	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
				Maintenance Expenditure	18,363	23,000	35,000
	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
				Services	44,803	47,700	60,050
	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
				Transfers	6,532	8,000	8,300
	1506			Property Loan Interest to Public Servants	6,532	8,000	8,300
				Capital Expenditure	927	1,200	3,000
				Capacity Building	927	1,200	3,000
	2401			Staff Training	927	1,200	3,000
				Total Expenditure	896,502	1,076,250	1,194,750
				Total Financing	896,502	1,076,250	1,194,750
				Domestic	896,502	1,076,250	1,194,750
11				Domestic Funds	896,501	1,076,250	1,194,750

Head 279 - District Secretariat - Kegalle Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,251,093	1,115,000	1,682,000
Personal Emoluments	709,980	996,400	1,494,500
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
Travelling Expenses	12,591	13,300	14,600
Domestic	12,591	13,300	14,600
Supplies	30,412	33,190	64,700
Stationery and Office Requisites	21,225	17,940	35,500
Fuel	8,549	14,600	28,100
Diets and Uniforms	638	650	1,100
Maintenance Expenditure	20,343	24,900	47,700
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
Services	38,588	37,910	52,400
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
Transfers	439,181	9,300	8,100
Welfare Programmes	432,001	-	-
Property Loan Interest to Public Servants	7,180	9,300	8,100
Capital Expenditure	97,278	550,000	250,000
Rehabilitation and Improvement of Capital Assets	22,186	23,700	46,000
Buildings and Structures	15,995	14,500	30,000
Plant, Machinery and Equipment	-	2,000	2,000
Vehicles	6,191	7,200	14,000
Acquisition of Capital Assets	73,336	209,500	202,000
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
Capacity Building	1,756	1,800	2,000
Staff Training	1,756	1,800	2,000
Other Capital Expenditure	-	315,000	-
Other	-	315,000	-
Total Expenditure	1,348,371	1,665,000	1,932,000
Total Financing	1,348,371	1,665,000	1,932,000
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.)	-	-
Total	1,164	2,223

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
				Recurrent Expenditure	524,677	144,210	178,650
				Personal Emoluments	71,156	117,800	135,500
	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
				Travelling Expenses	1,475	1,300	1,500
	1101			Domestic	1,475	1,300	1,500
				Supplies	6,201	8,050	15,400
	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
				Maintenance Expenditure	5,471	6,900	11,700
	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
				Services	7,190	8,360	13,250
	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
				Transfers	1,183	1,800	1,300
	1506			Property Loan Interest to Public Servants	1,183	1,800	1,300
005				Government assistance for Covid affected families	432,001	-	-
	1501			Welfare Programmes	432,001	-	-
				Capital Expenditure	96,475	549,000	248,900
				Rehabilitation and Improvement of Capital Assets	22,186	23,700	46,000
	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
				Acquisition of Capital Assets	73,336	209,500	202,000
	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
				Capacity Building	953	800	900
	2401			Staff Training	953	800	900
008				Gama Samanga Pilisandarak - Rural Development Programme	-	315,000	-
	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	-
				Total Expenditure	621,151	693,210	427,550
				Total Financing	621,151	693,210	427,550
				Domestic	621,151	693,210	427,550
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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	726,416	970,790	1,503,350
				Personal Emoluments	638,824	878,600	1,359,000
	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
				Travelling Expenses	11,116	12,000	13,100
	1101			Domestic	11,116	12,000	13,100
				Supplies	24,211	25,140	49,300
	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
				Maintenance Expenditure	14,872	18,000	36,000
	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
				Services	31,398	29,550	39,150
	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
				Transfers	5,997	7,500	6,800
	1506			Property Loan Interest to Public Servants	5,997	7,500	6,800
				Capital Expenditure	804	1,000	1,100
				Capacity Building	804	1,000	1,100
	2401			Staff Training	804	1,000	1,100
				Total Expenditure	727,220	971,790	1,504,450
				Total Financing	727,220	971,790	1,504,450
				Domestic	727,220	971,790	1,504,450
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
Recurrent Expenditure	46,953,000	54,905,000	65,229,000
Transfers	46,953,000	54,905,000	65,229,000
Welfare Programmes	-	-	2,142,000
Grants to Provincial Councils	46,953,000	54,905,000	63,087,000
Capital Expenditure	1,956,455	1,884,000	3,368,000
Capital Transfers	906,455	916,000	1,484,000
Grants to Provincial Councils	906,455	916,000	1,484,000
Other Capital Expenditure	1,050,000	968,000	1,884,000
Contribution to Provincial Councils	1,050,000	968,000	1,884,000
Total Expenditure	48,909,455	56,789,000	68,597,000
Total Financing	48,909,455	56,789,000	68,597,000
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
Total	88,672	83,090

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
				Recurrent Expenditure	46,953,000	54,905,000	65,229,000
				Transfers	46,953,000	52,923,000	59,963,000
	1507			Grants to Provincial Councils	46,953,000	52,923,000	59,963,000
001				Maintenance Activities	-	1,553,000	2,588,000
	1507			Grants to Provincial Councils	-	1,553,000	2,588,000
		001		Education	-	-	520,000
		002		Health	-	-	516,000
		003		Other Maintenance	-	-	1,552,000
002				Payment of Salary Arrears of the Teachers	-	429,000	536,000
	1507			Grants to Provincial Councils	-	429,000	536,000
003				School Nutritional Food Programme *1	-	-	2,142,000
	1501			Welfare Programmes	-	-	2,142,000
Total Expenditure					46,953,000	54,905,000	65,229,000
Total Financing					46,953,000	54,905,000	65,229,000
Domestic					46,953,000	54,905,000	65,229,000
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	2023
						Revised Budget	Estimate
				Capital Expenditure	1,956,455	1,884,000	3,368,000
001				Criteria Based Grant	215,600	80,000	223,000
	2203			Grants to Provincial Councils	215,600	80,000	223,000
002				Provincial Specific Development Grant	690,855	836,000	1,261,000
	2203			Grants to Provincial Councils	690,855	836,000	1,261,000
006				General Education Modernization Project (GOSL/WB)	220,000	330,000	440,000
	2504			Contribution to Provincial Councils	220,000	330,000	440,000
		12			220,000	330,000	440,000
007				Primary Health Care System Strengthening Project-(GOSL/WB)	330,000	550,000	1,444,000
	2504			Contribution to Provincial Councils	330,000	550,000	1,444,000
		12			330,000	550,000	1,444,000
008				Development of Rural Hospitals	300,000	88,000	-
	2504			Contribution to Provincial Councils	300,000	88,000	-
009				Development of Provincial Ayurveda Hospitals	25,000	-	-
	2504			Contribution to Provincial Councils	25,000	-	-
010				Rural Sports Development	75,000	-	-
	2504			Contribution to Provincial Councils	75,000	-	-
011				Production of Organic Fertilizer	100,000	-	-
	2504			Contribution to Provincial Councils	100,000	-	-
				Total Expenditure	1,956,455	1,884,000	3,368,000
				Total Financing	1,956,455	1,884,000	3,368,000
				Domestic	1,406,455	1,004,000	1,484,000
11				Domestic Funds	1,406,455	1,004,000	1,484,000
				Foreign	550,000	880,000	1,884,000
12				Foreign Loans	550,000	880,000	1,884,000

Head 313 - Central Provincial Council Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
Recurrent Expenditure	37,229,000	40,527,000	44,817,000
Transfers	37,229,000	40,527,000	44,817,000
Welfare Programmes	-	-	2,047,000
Grants to Provincial Councils	37,229,000	40,527,000	42,770,000
Capital Expenditure	3,128,339	2,191,000	4,116,000
Capital Transfers	1,650,339	1,230,000	2,222,000
Grants to Provincial Councils	1,650,339	1,230,000	2,222,000
Other Capital Expenditure	1,478,000	961,000	1,894,000
Contribution to Provincial Councils	1,478,000	961,000	1,894,000
Total Expenditure	40,357,339	42,718,000	48,933,000
Total Financing	40,357,339	42,718,000	48,933,000
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
Total	55,835	54,052

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	37,229,000	40,527,000	44,817,000
				Transfers	37,229,000	38,689,000	40,217,000
001	1507	Grants to Provincial Councils			37,229,000	38,689,000	40,217,000
	Maintenance Activities			-	1,371,000	2,284,000	
	1507	Grants to Provincial Councils			-	1,371,000	2,284,000
	001	Education			-	-	400,000
	002	Health			-	-	260,000
	003	Other Maintenance			-	-	1,624,000
002	Payment of Salary Arrears of the Teachers			-	467,000	269,000	
	1507	Grants to Provincial Councils			-	467,000	269,000
003	School Nutritional Food Programme *1			-	-	2,047,000	
	1501	Welfare Programmes			-	-	2,047,000
				Total Expenditure	37,229,000	40,527,000	44,817,000
				Total Financing	37,229,000	40,527,000	44,817,000
				Domestic	37,229,000	40,527,000	44,817,000
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	2023
						Revised Budget	Estimate
				Capital Expenditure	3,128,339	2,191,000	4,116,000
001				Criteria Based Grant	308,000	190,000	333,000
	2203			Grants to Provincial Councils	308,000	190,000	333,000
002				Provincial Specific Development Grant	1,342,339	1,040,000	1,889,000
	2203			Grants to Provincial Councils	1,342,339	1,040,000	1,889,000
009				General Education Modernization Project (GOSL/WB)	220,000	340,000	450,000
	2504			Contribution to Provincial Councils	220,000	340,000	450,000
		12			220,000	340,000	450,000
010				Primary Health Care System Strengthening Project-(GOSL/WB)	330,000	560,000	1,444,000
	2504			Contribution to Provincial Councils	330,000	560,000	1,444,000
		12			330,000	560,000	1,444,000
011				Development of Rural Hospitals	400,000	53,000	-
	2504			Contribution to Provincial Councils	400,000	53,000	-
012				Development of Provincial Ayurveda Hospitals	36,000	8,000	-
	2504			Contribution to Provincial Councils	36,000	8,000	-
013				Rural Sports Development	142,000	-	-
	2504			Contribution to Provincial Councils	142,000	-	-
014				Production of Organic Fertilizer	350,000	-	-
	2504			Contribution to Provincial Councils	350,000	-	-
				Total Expenditure	3,128,339	2,191,000	4,116,000
				Total Financing	3,128,339	2,191,000	4,116,000
				Domestic	2,578,339	1,291,000	2,222,000
11				Domestic Funds	2,578,339	1,291,000	2,222,000
				Foreign	550,000	900,000	1,894,000
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
Recurrent Expenditure	36,096,000	38,566,000	47,300,000
Transfers	36,096,000	38,566,000	47,300,000
Welfare Programmes	-	-	2,289,000
Grants to Provincial Councils	36,096,000	38,566,000	45,011,000
Capital Expenditure	3,024,189	1,986,000	3,908,000
Capital Transfers	1,621,851	1,096,000	1,924,000
Grants to Provincial Councils	1,621,851	1,096,000	1,924,000
Other Capital Expenditure	1,402,338	890,000	1,984,000
Contribution to Provincial Councils	1,402,338	890,000	1,984,000
Total Expenditure	39,120,189	40,552,000	51,208,000
Total Financing	39,120,189	40,552,000	51,208,000
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
Total	54,691	55,431

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	2023
						Revised Budget	Estimate
Recurrent Expenditure					36,096,000	38,566,000	47,300,000
Transfers					36,096,000	37,616,000	43,722,000
	1507	Grants to Provincial Councils			36,096,000	37,616,000	43,722,000
001	Maintenance Activities				-	719,000	1,198,000
	1507	Grants to Provincial Councils			-	719,000	1,198,000
	001	Education			-	-	160,000
	002	Health			-	-	165,000
	003	Other Maintenance			-	-	873,000
002	Payment of Salary Arrears of the Teachers				-	231,000	91,000
	1507	Grants to Provincial Councils			-	231,000	91,000
003	School Nutritional Food Programme *1				-	-	2,289,000
	1501	Welfare Programmes			-	-	2,289,000
Total Expenditure					36,096,000	38,566,000	47,300,000
Total Financing					36,096,000	38,566,000	47,300,000
Domestic					36,096,000	38,566,000	47,300,000
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
Capital Expenditure					3,024,189	1,986,000	3,908,000
001				Criteria Based Grant	271,926	125,000	304,000
	2203			Grants to Provincial Councils	271,926	125,000	304,000
002				Provincial Specific Development Grant	1,349,926	971,000	1,620,000
	2203			Grants to Provincial Councils	1,349,926	971,000	1,620,000
006				General Education Modernization Project (GOSL/WB)	220,000	330,000	440,000
	2504			Contribution to Provincial Councils	220,000	330,000	440,000
		12			220,000	330,000	440,000
007				Primary Health Care System Strengthening Project-(GOSL/WB)	330,000	560,000	1,444,000
	2504			Contribution to Provincial Councils	330,000	560,000	1,444,000
		12			330,000	560,000	1,444,000
008				Development of Rural Hospitals	444,000	-	-
	2504			Contribution to Provincial Councils	444,000	-	-
009				Development of Provincial Ayurveda Hospitals	33,000	-	-
	2504			Contribution to Provincial Councils	33,000	-	-
010				Rural Sports Development	172,000	-	-
	2504			Contribution to Provincial Councils	172,000	-	-
011				Production of Organic Fertilizer	200,000	-	-
	2504			Contribution to Provincial Councils	200,000	-	-
012				Development of Preliminary Care Unit - Base Hospital Tangalle	3,338	-	-
	2504			Contribution to Provincial Councils	3,338	-	-
		13			3,338	-	-
013				Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)	-	-	100,000
	2504			Contribution to Provincial Councils	-	-	100,000
		13			-	-	100,000
Total Expenditure					3,024,189	1,986,000	3,908,000
Total Financing					3,024,189	1,986,000	3,908,000
Domestic					2,470,851	1,096,000	1,924,000
11	Domestic Funds				2,470,852	1,096,000	1,924,000
Foreign					553,338	890,000	1,984,000
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
Recurrent Expenditure	26,799,000	28,400,000	34,550,000
Transfers	26,799,000	28,400,000	34,550,000
Welfare Programmes	-	-	1,389,000
Grants to Provincial Councils	26,799,000	28,400,000	33,161,000
Capital Expenditure	3,271,757	2,467,000	4,460,000
Capital Transfers	1,963,297	1,358,000	2,576,000
Grants to Provincial Councils	1,963,297	1,358,000	2,576,000
Other Capital Expenditure	1,308,460	1,109,000	1,884,000
Contribution to Provincial Councils	1,308,460	1,109,000	1,884,000
Total Expenditure	30,070,757	30,867,000	39,010,000
Total Financing	30,070,757	30,867,000	39,010,000
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
Total	41,494	34,892

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
Recurrent Expenditure					26,799,000	28,400,000	34,550,000
Transfers					26,799,000	27,248,000	31,558,000
001	1507	Grants to Provincial Councils			26,799,000	27,248,000	31,558,000
	Maintenance Activities				-	881,000	1,469,000
	1507	Grants to Provincial Councils			-	881,000	1,469,000
	001	Education			-	-	170,000
	002	Health			-	-	150,000
	003	Other Maintenance			-	-	1,149,000
	002	Payment of Salary Arrears of the Teachers				-	271,000
1507	Grants to Provincial Councils			-	271,000	134,000	
003	School Nutritional Food Programme *1				-	-	1,389,000
1501	Welfare Programmes			-	-	1,389,000	
Total Expenditure					26,799,000	28,400,000	34,550,000
Total Financing					26,799,000	28,400,000	34,550,000
Domestic					26,799,000	28,400,000	34,550,000
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 Revised Budget	2023 Estimate
Capital Expenditure					3,271,757	2,467,000	4,460,000
001				Criteria Based Grant	319,451	115,000	386,000
	2203			Grants to Provincial Councils	319,451	115,000	386,000
002				Provincial Specific Development Grant	1,643,846	1,243,000	2,190,000
	2203			Grants to Provincial Councils	1,643,846	1,243,000	2,190,000
013				General Education Modernization Project (GOSL/WB)	220,000	340,000	440,000
	2504			Contribution to Provincial Councils	220,000	340,000	440,000
		12			220,000	340,000	440,000
014				Primary Health Care System Strengthening Project-(GOSL/WB)	330,000	550,000	1,444,000
	2504			Contribution to Provincial Councils	330,000	550,000	1,444,000
		12			330,000	550,000	1,444,000
015				Rehabilitation of Kurai Tank - Mannar	70,000	22,000	-
	2504			Contribution to Provincial Councils	70,000	22,000	-
016				Construction of Nanchadichchapallam Anicut - Vavuniya	19,000	20,000	-
	2504			Contribution to Provincial Councils	19,000	20,000	-
017				Development of Rural Hospitals	199,700	-	-
	2504			Contribution to Provincial Councils	199,700	-	-
018				Development of Provincial Ayurveda Hospitals	36,400	2,000	-
	2504			Contribution to Provincial Councils	36,400	2,000	-
019				Rural Sports Development	108,360	-	-
	2504			Contribution to Provincial Councils	108,360	-	-
020				Production of Organic Fertilizer	325,000	175,000	-
	2504			Contribution to Provincial Councils	325,000	175,000	-
Total Expenditure					3,271,757	2,467,000	4,460,000
Total Financing					3,271,757	2,467,000	4,460,000
Domestic					2,721,757	1,577,000	2,576,000
11	Domestic Funds				2,721,757	1,577,000	2,576,000
Foreign					550,000	890,000	1,884,000
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
Recurrent Expenditure	33,445,000	36,526,000	43,526,000
Transfers	33,445,000	36,526,000	43,526,000
Welfare Programmes	-	-	1,959,000
Grants to Provincial Councils	33,445,000	36,526,000	41,567,000
Capital Expenditure	2,618,500	2,265,000	3,903,000
Capital Transfers	1,578,500	1,213,000	2,009,000
Grants to Provincial Councils	1,578,500	1,213,000	2,009,000
Other Capital Expenditure	1,040,000	1,052,000	1,894,000
Contribution to Provincial Councils	1,040,000	1,052,000	1,894,000
Total Expenditure	36,063,500	38,791,000	47,429,000
Total Financing	36,063,500	38,791,000	47,429,000
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
Total	54,523	51,460

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	2023
						Revised Budget	Estimate
Recurrent Expenditure					33,445,000	36,526,000	43,526,000
Transfers					33,445,000	35,709,000	40,205,000
	1507	Grants to Provincial Councils			33,445,000	35,709,000	40,205,000
001	Maintenance Activities				-	817,000	1,362,000
	1507	Grants to Provincial Councils			-	817,000	1,362,000
	001	Education			-	-	305,000
	002	Health			-	-	205,000
	003	Other Maintenance			-	-	852,000
003	School Nutritional Food Programme *1				-	-	1,959,000
	1501	Welfare Programmes			-	-	1,959,000
Total Expenditure					33,445,000	36,526,000	43,526,000
Total Financing					33,445,000	36,526,000	43,526,000
Domestic					33,445,000	36,526,000	43,526,000
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
				Capital Expenditure	2,618,500	2,265,000	3,903,000
001				Criteria Based Grant	279,400	201,000	301,000
	2203			Grants to Provincial Councils	279,400	201,000	301,000
002				Provincial Specific Development Grant	1,299,100	1,012,000	1,708,000
	2203			Grants to Provincial Councils	1,299,100	1,012,000	1,708,000
007				General Education Modernization Project (GOSL/WB)	230,000	330,000	450,000
	2504			Contribution to Provincial Councils	230,000	330,000	450,000
		12			230,000	330,000	450,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	330,000	550,000	1,444,000
	2504			Contribution to Provincial Councils	330,000	550,000	1,444,000
		12			330,000	550,000	1,444,000
009				Development of Rural Hospitals	336,000	46,000	-
	2504			Contribution to Provincial Councils	336,000	46,000	-
010				Development of Provincial Ayurveda Hospitals	32,000	1,000	-
	2504			Contribution to Provincial Councils	32,000	1,000	-
011				Rural Sports Development	112,000	-	-
	2504			Contribution to Provincial Councils	112,000	-	-
012				Production of Organic Fertilizer	-	125,000	-
	2504			Contribution to Provincial Councils	-	125,000	-
Total Expenditure					2,618,500	2,265,000	3,903,000
Total Financing					2,618,500	2,265,000	3,903,000
Domestic					2,058,500	1,385,000	2,009,000
11	Domestic Funds				2,058,500	1,385,000	2,009,000
Foreign					560,000	880,000	1,894,000
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
Recurrent Expenditure	20,544,150	22,601,000	28,331,000
Transfers	20,544,150	22,601,000	28,331,000
Welfare Programmes	-	-	1,681,000
Grants to Provincial Councils	20,544,150	22,601,000	26,650,000
Capital Expenditure	3,186,000	2,556,000	4,184,000
Capital Transfers	1,716,000	1,417,000	2,289,000
Grants to Provincial Councils	1,716,000	1,417,000	2,289,000
Other Capital Expenditure	1,470,000	1,139,000	1,895,000
Contribution to Provincial Councils	1,470,000	1,139,000	1,895,000
Total Expenditure	23,730,150	25,157,000	32,515,000
Total Financing	23,730,150	25,157,000	32,515,000
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
Total	31,938	28,865

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	2023
						Revised Budget	Estimate
				Recurrent Expenditure	20,544,150	22,601,000	28,331,000
				Transfers	20,544,150	21,471,000	24,912,000
	1507			Grants to Provincial Councils	20,544,150	21,471,000	24,912,000
001				Maintenance Activities	-	986,000	1,643,000
	1507			Grants to Provincial Councils	-	986,000	1,643,000
		001		Education	-	-	375,000
		002		Health	-	-	255,000
		003		Other Maintenance	-	-	1,013,000
002				Payment of Salary Arrears of the Teachers	-	144,000	95,000
	1507			Grants to Provincial Councils	-	144,000	95,000
003				School Nutritional Food Programme *1	-	-	1,681,000
	1501			Welfare Programmes	-	-	1,681,000
				Total Expenditure	20,544,150	22,601,000	28,331,000
				Total Financing	20,544,150	22,601,000	28,331,000
				Domestic	20,544,150	22,601,000	28,331,000
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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Capital Expenditure	3,186,000	2,556,000	4,184,000
001				Criteria Based Grant	247,500	190,000	343,000
	2203			Grants to Provincial Councils	247,500	190,000	343,000
002				Provincial Specific Development Grant	1,468,500	1,227,000	1,946,000
	2203			Grants to Provincial Councils	1,468,500	1,227,000	1,946,000
008				General Education Modernization Project (GOSL/WB)	230,000	330,000	450,000
	2504			Contribution to Provincial Councils	230,000	330,000	450,000
		12			230,000	330,000	450,000
009				Primary Health Care System Strengthening Project-(GOSL/WB)	330,000	560,000	1,445,000
	2504			Contribution to Provincial Councils	330,000	560,000	1,445,000
		12			330,000	560,000	1,445,000
010				Development of Rural Hospitals	700,000	223,000	-
	2504			Contribution to Provincial Councils	700,000	223,000	-
011				Development of Provincial Ayurveda Hospitals	35,000	12,000	-
	2504			Contribution to Provincial Councils	35,000	12,000	-
012				Rural Sports Development	75,000	-	-
	2504			Contribution to Provincial Councils	75,000	-	-
013				Production of Organic Fertilizer	100,000	14,000	-
	2504			Contribution to Provincial Councils	100,000	14,000	-
				Total Expenditure	3,186,000	2,556,000	4,184,000
				Total Financing	3,186,000	2,556,000	4,184,000
				Domestic	2,626,000	1,666,000	2,289,000
11	Domestic Funds				2,626,000	1,666,000	2,289,000
				Foreign	560,000	890,000	1,895,000
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
Recurrent Expenditure	25,246,000	26,958,000	32,801,000
Transfers	25,246,000	26,958,000	32,801,000
Welfare Programmes	-	-	1,680,000
Grants to Provincial Councils	25,246,000	26,958,000	31,121,000
Capital Expenditure	3,038,060	2,753,000	4,347,000
Capital Transfers	2,155,310	1,415,000	2,462,000
Grants to Provincial Councils	2,155,310	1,415,000	2,462,000
Other Capital Expenditure	882,750	1,338,000	1,885,000
Contribution to Provincial Councils	882,750	1,338,000	1,885,000
Total Expenditure	28,284,060	29,711,000	37,148,000
Total Financing	28,284,060	29,711,000	37,148,000
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
Total	35,478	36,594

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	2023
						Revised Budget	Estimate
Recurrent Expenditure					25,246,000	26,958,000	32,801,000
Transfers					25,246,000	26,230,000	29,947,000
	1507	Grants to Provincial Councils			25,246,000	26,230,000	29,947,000
001	Maintenance Activities				-	689,000	1,148,000
	1507	Grants to Provincial Councils			-	689,000	1,148,000
	001	Education			-	-	242,000
	002	Health			-	-	284,000
	003	Other Maintenance			-	-	622,000
002	Payment of Salary Arrears of the Teachers				-	39,000	26,000
	1507	Grants to Provincial Councils			-	39,000	26,000
003	School Nutritional Food Programme *1				-	-	1,680,000
	1501	Welfare Programmes			-	-	1,680,000
Total Expenditure					25,246,000	26,958,000	32,801,000
Total Financing					25,246,000	26,958,000	32,801,000
Domestic					25,246,000	26,958,000	32,801,000
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	2023
						Revised Budget	Estimate
Capital Expenditure					3,038,060	2,753,000	4,347,000
001				Criteria Based Grant	308,264	165,000	369,000
	2203			Grants to Provincial Councils	308,264	165,000	369,000
002				Provincial Specific Development Grant	1,847,046	1,250,000	2,093,000
	2203			Grants to Provincial Councils	1,847,046	1,250,000	2,093,000
007				General Education Modernization Project (GOSL/WB)	220,000	330,000	440,000
	2504			Contribution to Provincial Councils	220,000	330,000	440,000
		12			220,000	330,000	440,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	340,000	560,000	1,445,000
	2504			Contribution to Provincial Councils	340,000	560,000	1,445,000
		12			340,000	560,000	1,445,000
009				Development of Rural Hospitals	126,000	344,000	-
	2504			Contribution to Provincial Councils	126,000	344,000	-
010				Development of Provincial Ayurveda Hospitals	33,500	18,000	-
	2504			Contribution to Provincial Councils	33,500	18,000	-
011				Rural Sports Development	93,250	-	-
	2504			Contribution to Provincial Councils	93,250	-	-
012				Production of Organic Fertilizer	70,000	86,000	-
	2504			Contribution to Provincial Councils	70,000	86,000	-
Total Expenditure					3,038,060	2,753,000	4,347,000
Total Financing					3,038,060	2,753,000	4,347,000
Domestic					2,478,060	1,863,000	2,462,000
11	Domestic Funds				2,478,060	1,863,000	2,462,000
Foreign					560,000	890,000	1,885,000
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
Recurrent Expenditure	30,127,200	33,380,000	43,677,000
Transfers	30,127,200	33,380,000	43,677,000
Welfare Programmes	-	-	1,458,000
Grants to Provincial Councils	30,127,200	33,380,000	42,219,000
Capital Expenditure	2,913,466	2,165,000	4,282,000
Capital Transfers	1,822,436	1,217,000	2,397,000
Grants to Provincial Councils	1,822,436	1,217,000	2,397,000
Other Capital Expenditure	1,091,030	948,000	1,885,000
Contribution to Provincial Councils	1,091,030	948,000	1,885,000
Total Expenditure	33,040,666	35,545,000	47,959,000
Total Financing	33,040,666	35,545,000	47,959,000
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
Total	41,808	38,408

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	
				Recurrent Expenditure	30,127,200	33,380,000
				Transfers	30,127,200	31,897,000
	1507			Grants to Provincial Councils	30,127,200	31,897,000
001				Maintenance Activities	-	1,100,000
	1507			Grants to Provincial Councils	-	1,100,000
		001		<i>Education</i>	-	-
		002		<i>Health</i>	-	-
		003		<i>Other Maintenance</i>	-	-
002				Payment of Salary Arrears of the Teachers	-	383,000
	1507			Grants to Provincial Councils	-	383,000
003				School Nutritional Food Programme *1	-	-
	1501			Welfare Programmes	-	-
				Total Expenditure	30,127,200	33,380,000
				Total Financing	30,127,200	33,380,000
				Domestic	30,127,200	33,380,000
11				Domestic Funds	30,127,200	33,380,000

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 Revised Budget	2023 Estimate
Capital Expenditure					2,913,466	2,165,000	4,282,000
001				Criteria Based Grant	327,250	85,000	360,000
	2203			Grants to Provincial Councils	327,250	85,000	360,000
002				Provincial Specific Development Grant	1,495,186	1,132,000	2,037,000
	2203			Grants to Provincial Councils	1,495,186	1,132,000	2,037,000
007				General Education Modernization Project (GOSL/WB)	220,000	340,000	440,000
	2504			Contribution to Provincial Councils	220,000	340,000	440,000
		12			220,000	340,000	440,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	340,000	560,000	1,445,000
	2504			Contribution to Provincial Councils	340,000	560,000	1,445,000
		12			340,000	560,000	1,445,000
009				Development of Rural Hospitals	394,630	48,000	-
	2504			Contribution to Provincial Councils	394,630	48,000	-
010				Development of Provincial Ayurveda Hospitals	25,000	-	-
	2504			Contribution to Provincial Councils	25,000	-	-
011				Rural Sports Development	37,700	-	-
	2504			Contribution to Provincial Councils	37,700	-	-
013				Production of Organic Fertilizer	73,700	-	-
	2504			Contribution to Provincial Councils	73,700	-	-
Total Expenditure					2,913,466	2,165,000	4,282,000
Total Financing					2,913,466	2,165,000	4,282,000
Domestic					2,353,466	1,265,000	2,397,000
11	Domestic Funds				2,353,466	1,265,000	2,397,000
Foreign					560,000	900,000	1,885,000
12	Foreign Loans				560,000	900,000	1,885,000

Head 321 - Eastern Provincial Council Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	28,163,000	30,443,000	39,019,000
Transfers	28,163,000	30,443,000	39,019,000
Welfare Programmes	-	-	1,955,000
Grants to Provincial Councils	28,163,000	30,443,000	37,064,000
Capital Expenditure	3,825,808	2,540,000	4,432,000
Capital Transfers	1,776,808	1,580,000	2,537,000
Grants to Provincial Councils	1,776,808	1,580,000	2,537,000
Other Capital Expenditure	2,049,000	960,000	1,895,000
Contribution to Provincial Councils	2,049,000	960,000	1,895,000
Total Expenditure	31,988,808	32,983,000	43,451,000
Total Financing	31,988,808	32,983,000	43,451,000
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
Total	43,342	39,147

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	2023
						Revised Budget	Estimate
Recurrent Expenditure					28,163,000	30,443,000	39,019,000
Transfers					28,163,000	29,529,000	35,395,000
001	1507	Grants to Provincial Councils			28,163,000	29,529,000	35,395,000
	Maintenance Activities				-	884,000	1,474,000
	1507	Grants to Provincial Councils			-	884,000	1,474,000
	001	Education			-	-	218,000
	002	Health			-	-	180,000
	003	Other Maintenance			-	-	1,076,000
002	Payment of Salary Arrears of the Teachers				-	30,000	195,000
	1507	Grants to Provincial Councils			-	30,000	195,000
003	School Nutritional Food Programme *1				-	-	1,955,000
	1501	Welfare Programmes			-	-	1,955,000
Total Expenditure					28,163,000	30,443,000	39,019,000
Total Financing					28,163,000	30,443,000	39,019,000
Domestic					28,163,000	30,443,000	39,019,000
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	2023
						Revised Budget	Estimate
				Capital Expenditure	3,825,808	2,540,000	4,432,000
001				Criteria Based Grant	281,221	180,000	381,000
	2203			Grants to Provincial Councils	281,221	180,000	381,000
002				Provincial Specific Development Grant	1,495,588	1,400,000	2,156,000
	2203			Grants to Provincial Councils	1,495,588	1,400,000	2,156,000
009				General Education Modernization Project (GOSL/WB)	220,000	330,000	450,000
	2504			Contribution to Provincial Councils	220,000	330,000	450,000
		12			220,000	330,000	450,000
010				Primary Health Care System Strengthening Project (GOSL /WB)	340,000	550,000	1,445,000
	2504			Contribution to Provincial Councils	340,000	550,000	1,445,000
		12			340,000	550,000	1,445,000
011				Development of Rural Hospitals	406,000	72,000	-
	2504			Contribution to Provincial Councils	406,000	72,000	-
012				Development of Provincial Ayurveda Hospitals	32,000	8,000	-
	2504			Contribution to Provincial Councils	32,000	8,000	-
013				Rural Sports Development	51,000	-	-
	2504			Contribution to Provincial Councils	51,000	-	-
014				Production of Organic Fertilizer	1,000,000	-	-
	2504			Contribution to Provincial Councils	1,000,000	-	-
				Total Expenditure	3,825,808	2,540,000	4,432,000
				Total Financing	3,825,808	2,540,000	4,432,000
				Domestic	3,265,808	1,660,000	2,537,000
11				Domestic Funds	3,265,808	1,660,000	2,537,000
				Foreign	560,000	880,000	1,895,000
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	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	30,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,600,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	8,500,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,800,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	100,000,000	70,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	4,500,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	2,000,000	-
20	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	80,000,000	31,500,000	220,000,000	-
21	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	15,200,000	75,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	100,000,000	55,000,000	320,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	50,000,000	21,000,000	150,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,800,000,000	1,330,000,000	3,720,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	40,000,000	40,000,000	125,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,000,000	40,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	40,000,000	16,000,000	120,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	120,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	10,000,000	7,200,000	30,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	25,000,000	12,000,000	100,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	60,000,000	27,500,000	300,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,500,000,000	1,000,000,000	5,000,000,000	-
34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	500,000,000	2,200,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
35	Minister of Plantation industries	13501	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
36	Minister of Industries	14901	Advances to Public Officers	90,000,000	15,000,000	150,000,000	-
37	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
38	Minister of Environment	16001	Advances to Public Officers	30,000,000	8,000,000	70,000,000	-
39	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
40	Minister of Water Supply	16601	Advances to Public Officers	7,000,000	5,000,000	40,000,000	-
41	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	80,000,000	35,000,000	220,000,000	-
42	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	10,000,000	4,800,000	40,000,000	-
43	Minister of Technology	18601	Advances to Public Officers	3,000,000	800,000	8,000,000	-
44	Minister of Investment Promotion	18701	Advances to Public Officers	2,000,000	1,500,000	12,000,000	-
45	Minister of Public Security	18901	Advances to Public Officers	60,000,000	42,500,000	90,000,000	-
46	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	80,000,000	32,300,000	250,000,000	-
47	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	50,000,000	20,000,000	180,000,000	-
48	Minister of Irrigation	19801	Advances to Public Officers	30,000,000	11,000,000	100,000,000	-
49	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	20,000,000	130,000,000	-
50	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,000,000	2,800,000	10,000,000	-
51	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	1,400,000	10,000,000	-
52	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
53	Department of Public Trustee	20501	Advances to Public Officers	4,000,000	2,400,000	14,000,000	-
54	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	100,000,000	-
55	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	160,000,000	-
56	Department of National Museums	20801	Advances to Public Officers	20,000,000	10,000,000	60,000,000	-
57	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
58	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,500,000	60,000,000	-
59	Department of Government Printing	21101	Advances to Public Officers	60,000,000	55,000,000	270,000,000	-
60	Department of Examination	21201	Advances to Public Officers	25,000,000	21,000,000	100,000,000	-
61	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	7,000,000	65,000,000	-
62	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	30,000,000,000	30,000,000,000	20,000,000,000	1,600,000,000
63	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
64	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
65	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
66	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
67	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	34,000,000	216,000,000	-
68	Department of Labour	22101	Advances to Public Officers	100,000,000	73,000,000	290,000,000	-
69	Sri Lanka Army	22201	Advances to Public Officers	3,000,000,000	2,000,000,000	5,000,000,000	-
70	Sri Lanka Navy	22301	Advances to Public Officers	450,000,000	350,000,000	600,000,000	-
71	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	6,400,000,000	8,320,000,000	2,120,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	310,000,000	500,000,000	-
73	Department of Police	22501	Advances to Public Officers	2,400,000,000	2,400,000,000	2,700,000,000	-
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	600,000,000	350,000,000	1,750,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	30,000,000	18,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	5,000,000	3,100,000	20,000,000	-
79	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
80	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
81	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	15,000,000
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	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	16,000,000	4,000,000	75,000,000	-
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	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	2,500,000	1,000,000	1,000,000	-
102	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	160,000,000	-
103	Department of Valuation	25101	Advances to Public Officers	30,000,000	22,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
105	Department of Pensions	25301	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	90,000,000	77,000,000	310,000,000	-
107	District Secretariat , Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	230,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	40,000,000	260,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
109	District Secretariat , Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
110	District Secretariat, Kandy	25801	Advances to Public Officers	70,000,000	65,000,000	230,000,000	-
111	District Secretariat , Matale	25901	Advances to Public Officers	50,000,000	43,000,000	220,000,000	-
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	35,000,000	31,000,000	125,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	67,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	300,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	200,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	60,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	15,000,000	11,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	15,000,000	11,500,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	52,000,000	250,000,000	-
123	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
124	District Secretariat, Kurunagala	27201	Advances to Public Officers	85,000,000	90,000,000	300,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	200,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	70,000,000	65,000,000	260,000,000	-
127	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
128	District Secretariat, Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	230,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	130,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	48,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	650,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	250,000,000	155,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	48,000,000	300,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	52,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	190,000,000	1,000,000,000	-
138	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	700,000,000	700,000,000	70,000,000	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	15,600,000	80,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	25,000,000	18,000,000	80,000,000	-
141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	150,000,000	105,000,000	430,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	150,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	20,000,000	100,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,500,000	47,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
146	Department of Rubber Development	29301	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
147	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	15,000,000	120,000,000	-
148	Department of Commerce	29501	Advances to Public Officers	4,500,000	3,000,000	22,000,000	-
149	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,800,000	29,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	30,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	4,000,000	35,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	800,000	6,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	35,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
159	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,500,000,000	2,144,000,000	9,000,000,000	1,500,000,000
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	130,000,000	-
161	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,300,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	28,000,000	17,000,000	125,000,000	-
164	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
165	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
166	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,800,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	500,000,000	360,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,200,000	450,000	3,500,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	85,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	80,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	12,000,000	85,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,900,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	480,000,000	205,950,000	450,000,000	-
176	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	6,000,000	30,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,000,000	-
178	Department of Multi - purpose Development Task Force	33401	Advances to Public Officers	40,000,000	15,000,000	100,000,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,200,000	7,000,000	-
181	Department of Cinnamon Industry Development	33701	Advances to Public Officers	1,000,000	100,000	900,000	-
	Total			61,637,700,000	55,637,700,000	77,588,400,000	3,146,000,000

Discontinued Spending Heads

**Discontinued Spending Heads (From 2022)
Programme Summary**

Head No.	Description	2021	2022	Rs '000	
				Revised Budget	2023 Estimates
114 -	Minister of Transport				
	Operational Activities	265,331	-	-	-
	Recurrent Expenditure	255,529	-	-	-
	Capital Expenditure	9,802	-	-	-
	Development Activities	3,724,001	-	-	-
	Recurrent Expenditure	271,000	-	-	-
	Capital Expenditure	3,453,001	-	-	-
	Total Expenditure	3,989,332	-	-	-
	Recurrent Expenditure	526,529	-	-	-
	Capital Expenditure	3,462,803	-	-	-
115 -	Minister of Energy				
	Operational Activities	227,577	-	-	-
	Recurrent Expenditure	206,995	-	-	-
	Capital Expenditure	20,582	-	-	-
	Total Expenditure	227,577	-	-	-
159 -	Minister of Tourism				
	Operational Activities	201,665	-	-	-
	Recurrent Expenditure	184,961	-	-	-
	Capital Expenditure	16,704	-	-	-
	Development Activities	100,884	-	-	-
	Capital Expenditure	100,884	-	-	-
	Total Expenditure	302,549	-	-	-
	Recurrent Expenditure	184,961	-	-	-
	Capital Expenditure	117,588	-	-	-
401 -	State Minister of National Heritage, Performing Arts and Rural Arts Promotion				
	Operational Activities	151,833	-	-	-
	Recurrent Expenditure	138,573	-	-	-
	Capital Expenditure	13,261	-	-	-
	Development Activities	303,290	-	-	-
	Recurrent Expenditure	135,207	-	-	-
	Capital Expenditure	168,083	-	-	-
	Total Expenditure	455,124	-	-	-
	Recurrent Expenditure	273,780	-	-	-
	Capital Expenditure	181,344	-	-	-
402 -	State Minister of Rural and School Sports Infrastructure Improvement				
	Operational Activities	797,022	-	-	-
	Recurrent Expenditure	435,537	-	-	-
	Capital Expenditure	361,486	-	-	-
	Development Activities	219,342	-	-	-
	Recurrent Expenditure	97,077	-	-	-
	Capital Expenditure	122,265	-	-	-
	Total Expenditure	1,016,365	-	-	-
	Recurrent Expenditure	532,614	-	-	-
	Capital Expenditure	483,751	-	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
403 -	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services			
	Operational Activities	12,579,119	-	-
	Recurrent Expenditure	12,536,420	-	-
	Capital Expenditure	42,699	-	-
	Development Activities	10,668,821	-	-
	Recurrent Expenditure	6,289,988	-	-
	Capital Expenditure	4,378,832	-	-
	Total Expenditure	23,247,939	-	-
	Recurrent Expenditure	18,826,408	-	-
	Capital Expenditure	4,421,531	-	-
404 -	State Minister of Education Reforms, Open Universities and Distance Learning Promotion			
	Operational Activities	2,441,228	-	-
	Recurrent Expenditure	554,178	-	-
	Capital Expenditure	1,887,050	-	-
	Total Expenditure	2,441,228	-	-
405 -	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports			
	Operational Activities	75,671	-	-
	Recurrent Expenditure	69,533	-	-
	Capital Expenditure	6,138	-	-
	Development Activities	3,185,319	-	-
	Recurrent Expenditure	1,395,222	-	-
	Capital Expenditure	1,790,097	-	-
	Total Expenditure	3,260,990	-	-
	Recurrent Expenditure	1,464,755	-	-
	Capital Expenditure	1,796,235	-	-
406 -	State Minister of Solar, Wind and Hydro Power Generation Projects Development			
	Operational Activities	109,700	-	-
	Recurrent Expenditure	100,855	-	-
	Capital Expenditure	8,845	-	-
	Development Activities	417,449	-	-
	Recurrent Expenditure	207,731	-	-
	Capital Expenditure	209,717	-	-
	Total Expenditure	527,148	-	-
	Recurrent Expenditure	308,586	-	-
	Capital Expenditure	218,562	-	-
407 -	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation			
	Operational Activities	111,790	-	-
	Recurrent Expenditure	97,113	-	-
	Capital Expenditure	14,677	-	-
	Development Activities	295,832	-	-
	Recurrent Expenditure	94,380	-	-
	Capital Expenditure	201,452	-	-
	Total Expenditure	407,622	-	-
	Recurrent Expenditure	191,493	-	-
	Capital Expenditure	216,129	-	-

Head No.	Description	2021	2022		2023	
			Revised Budget		Estimates	
408 -	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion					
	Operational Activities	217,005	-	-	-	-
	Recurrent Expenditure	204,318	-	-	-	-
	Capital Expenditure	12,687	-	-	-	-
	Development Activities	1,996,082	-	-	-	-
	Recurrent Expenditure	695,103	-	-	-	-
	Capital Expenditure	1,300,979	-	-	-	-
	Total Expenditure	2,213,087	-	-	-	-
	Recurrent Expenditure	899,421	-	-	-	-
	Capital Expenditure	1,313,666	-	-	-	-
409 -	State Minister of Home Affairs					
	Operational Activities	11,994,540	-	-	-	-
	Recurrent Expenditure	10,781,515	-	-	-	-
	Capital Expenditure	1,213,025	-	-	-	-
	Development Activities	3,616,143	-	-	-	-
	Recurrent Expenditure	919,631	-	-	-	-
	Capital Expenditure	2,696,513	-	-	-	-
	Total Expenditure	15,610,684	-	-	-	-
	Recurrent Expenditure	11,701,146	-	-	-	-
	Capital Expenditure	3,909,538	-	-	-	-
410 -	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion					
	Operational Activities	133,185	-	-	-	-
	Recurrent Expenditure	104,171	-	-	-	-
	Capital Expenditure	29,014	-	-	-	-
	Development Activities	4,012,346	-	-	-	-
	Recurrent Expenditure	895,355	-	-	-	-
	Capital Expenditure	3,116,991	-	-	-	-
	Total Expenditure	4,145,531	-	-	-	-
	Recurrent Expenditure	999,526	-	-	-	-
	Capital Expenditure	3,146,005	-	-	-	-
411 -	State Minister of Urban Development , Waste Disposal and Community Cleanliness					
	Operational Activities	351,536	-	-	-	-
	Recurrent Expenditure	294,885	-	-	-	-
	Capital Expenditure	56,651	-	-	-	-
	Development Activities	11,699,821	-	-	-	-
	Recurrent Expenditure	474,318	-	-	-	-
	Capital Expenditure	11,225,504	-	-	-	-
	Total Expenditure	12,051,358	-	-	-	-
	Recurrent Expenditure	769,203	-	-	-	-
	Capital Expenditure	11,282,155	-	-	-	-
412 -	State Minister of Foreign Employment Promotion and Market Diversification					
	Operational Activities	650,169	-	-	-	-
	Recurrent Expenditure	636,703	-	-	-	-
	Capital Expenditure	13,467	-	-	-	-
	Total Expenditure	650,170	-	-	-	-

Head No.	Description	2021	2022		2023	
			Revised Budget		Estimates	
413 -	State Minister of Money and Capital Market and State Enterprise Reforms					
	Operational Activities	55,583	-		-	
	Recurrent Expenditure	54,060	-		-	
	Capital Expenditure	1,524	-		-	
	Total Expenditure	55,584	-		-	
414 -	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development					
	Operational Activities	516,279	-		-	
	Recurrent Expenditure	436,573	-		-	
	Capital Expenditure	79,706	-		-	
	Development Activities	13,513,567	-		-	
	Recurrent Expenditure	6,898,578	-		-	
	Capital Expenditure	6,614,989	-		-	
	Total Expenditure	14,029,846	-		-	
	Recurrent Expenditure	7,335,151	-		-	
	Capital Expenditure	6,694,695	-		-	
415 -	State Minister of Rural Housing, Construction and Building Material Industries					
	Operational Activities	327,889	-		-	
	Recurrent Expenditure	315,066	-		-	
	Capital Expenditure	12,823	-		-	
	Development Activities	13,045,878	-		-	
	Recurrent Expenditure	103,899	-		-	
	Capital Expenditure	12,941,979	-		-	
	Total Expenditure	13,373,767	-		-	
	Recurrent Expenditure	418,965	-		-	
	Capital Expenditure	12,954,802	-		-	
416 -	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health					
	Operational Activities	383,682	-		-	
	Recurrent Expenditure	344,889	-		-	
	Capital Expenditure	38,793	-		-	
	Development Activities	9,335	-		-	
	Capital Expenditure	9,335	-		-	
	Total Expenditure	393,017	-		-	
	Recurrent Expenditure	344,889	-		-	
	Capital Expenditure	48,128	-		-	
417 -	State Minister of Estate Housing and Community Infrastructure					
	Operational Activities	465,992	-		-	
	Recurrent Expenditure	450,245	-		-	
	Capital Expenditure	15,748	-		-	
	Development Activities	983,803	-		-	
	Capital Expenditure	983,803	-		-	
	Total Expenditure	1,449,796	-		-	
	Recurrent Expenditure	450,245	-		-	
	Capital Expenditure	999,551	-		-	
418 -	State Minister of Prison Management and Prisoners' Rehabilitation					
	Operational Activities	821,296	-		-	
	Recurrent Expenditure	315,938	-		-	
	Capital Expenditure	505,357	-		-	
	Total Expenditure	821,295	-		-	

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
419 -	State Minister of Regional Co-operation			
	Operational Activities	75,811	-	-
	Recurrent Expenditure	75,196	-	-
	Capital Expenditure	615	-	-
	Total Expenditure	75,811	-	-
420 -	State Minister of Provincial Councils and Local Government			
	Operational Activities	307,267	-	-
	Recurrent Expenditure	266,978	-	-
	Capital Expenditure	40,288	-	-
	Development Activities	22,543,922	-	-
	Recurrent Expenditure	193,068	-	-
	Capital Expenditure	22,350,854	-	-
	Total Expenditure	22,851,188	-	-
	Recurrent Expenditure	460,046	-	-
	Capital Expenditure	22,391,142	-	-
421 -	State Minister of Skills Development, Vocational Education, Research and Innovation			
	Operational Activities	4,971,489	-	-
	Recurrent Expenditure	4,687,143	-	-
	Capital Expenditure	284,346	-	-
	Development Activities	3,489,861	-	-
	Recurrent Expenditure	1,027,848	-	-
	Capital Expenditure	2,462,013	-	-
	Total Expenditure	8,461,350	-	-
	Recurrent Expenditure	5,714,991	-	-
	Capital Expenditure	2,746,359	-	-
422 -	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education			
	Operational Activities	149,400	-	-
	Recurrent Expenditure	86,759	-	-
	Capital Expenditure	62,641	-	-
	Development Activities	4,799,440	-	-
	Recurrent Expenditure	4,635,856	-	-
	Capital Expenditure	163,584	-	-
	Total Expenditure	4,948,840	-	-
	Recurrent Expenditure	4,722,615	-	-
	Capital Expenditure	226,225	-	-
423 -	State Minister of Production, Supply and Regulation of Pharmaceuticals			
	Operational Activities	143,507,879	-	-
	Recurrent Expenditure	74,377,809	-	-
	Capital Expenditure	69,130,070	-	-
	Development Activities	573,295	-	-
	Capital Expenditure	573,295	-	-
	Total Expenditure	144,081,174	-	-
	Recurrent Expenditure	74,377,809	-	-
	Capital Expenditure	69,703,365	-	-
424 -	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.			
	Operational Activities	83,784	-	-
	Recurrent Expenditure	76,649	-	-
	Capital Expenditure	7,135	-	-
	Total Expenditure	83,784	-	-

Head No.	Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimates
425 -	State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture			
	Operational Activities	179,300	-	-
	Recurrent Expenditure	157,555	-	-
	Capital Expenditure	21,745	-	-
	Development Activities	5,284,335	-	-
	Recurrent Expenditure	558,674	-	-
	Capital Expenditure	4,725,661	-	-
	Total Expenditure	5,463,635	-	-
	Recurrent Expenditure	716,229	-	-
	Capital Expenditure	4,747,406	-	-
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			
	Operational Activities	331,229	-	-
	Recurrent Expenditure	314,550	-	-
	Capital Expenditure	16,679	-	-
	Development Activities	21,296,135	-	-
	Recurrent Expenditure	21,272,781	-	-
	Capital Expenditure	23,355	-	-
	Total Expenditure	21,627,365	-	-
	Recurrent Expenditure	21,587,331	-	-
	Capital Expenditure	40,034	-	-
427 -	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries			
	Operational Activities	325,436	-	-
	Recurrent Expenditure	306,800	-	-
	Capital Expenditure	18,636	-	-
	Development Activities	760,049	-	-
	Capital Expenditure	760,049	-	-
	Total Expenditure	1,085,485	-	-
	Recurrent Expenditure	306,800	-	-
	Capital Expenditure	778,685	-	-
428 -	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones			
	Operational Activities	76,594	-	-
	Recurrent Expenditure	71,765	-	-
	Capital Expenditure	4,829	-	-
	Development Activities	6,578,807	-	-
	Recurrent Expenditure	2,700,000	-	-
	Capital Expenditure	3,878,807	-	-
	Total Expenditure	6,655,401	-	-
	Recurrent Expenditure	2,771,765	-	-
	Capital Expenditure	3,883,636	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
429 -	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields			
	Operational Activities	89,037	-	-
	Recurrent Expenditure	76,229	-	-
	Capital Expenditure	12,807	-	-
	Development Activities	2,568,196	-	-
	Capital Expenditure	2,568,196	-	-
	Total Expenditure	2,657,232	-	-
	Recurrent Expenditure	76,229	-	-
	Capital Expenditure	2,581,003	-	-
430 -	State Minister of Land Management, State Enterprises Land and Property Development			
	Operational Activities	28,906	-	-
	Recurrent Expenditure	21,159	-	-
	Capital Expenditure	7,747	-	-
	Development Activities	240,306	-	-
	Capital Expenditure	240,306	-	-
	Total Expenditure	269,212	-	-
	Recurrent Expenditure	21,159	-	-
	Capital Expenditure	248,053	-	-
431 -	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification			
	Operational Activities	149,477	-	-
	Recurrent Expenditure	118,330	-	-
	Capital Expenditure	31,148	-	-
	Development Activities	2,558,731	-	-
	Recurrent Expenditure	1,021,800	-	-
	Capital Expenditure	1,536,931	-	-
	Total Expenditure	2,708,209	-	-
	Recurrent Expenditure	1,140,130	-	-
	Capital Expenditure	1,568,079	-	-
432 -	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion			
	Operational Activities	165,743	-	-
	Recurrent Expenditure	140,843	-	-
	Capital Expenditure	24,900	-	-
	Development Activities	3,938,497	-	-
	Recurrent Expenditure	355,480	-	-
	Capital Expenditure	3,583,017	-	-
	Total Expenditure	4,104,240	-	-
	Recurrent Expenditure	496,323	-	-
	Capital Expenditure	3,607,917	-	-
433 -	State Minister of Rural and Divisional Drinking Water Supply Projects Development			
	Operational Activities	69,378	-	-
	Recurrent Expenditure	58,815	-	-
	Capital Expenditure	10,564	-	-
	Development Activities	737,428	-	-
	Capital Expenditure	737,428	-	-
	Total Expenditure	806,807	-	-
	Recurrent Expenditure	58,815	-	-
	Capital Expenditure	747,992	-	-

Head No.	Description	2021	2022		2023	
			Revised Budget		Estimates	
434 -	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development					
	Operational Activities	59,064	-	-	-	-
	Recurrent Expenditure	47,228	-	-	-	-
	Capital Expenditure	11,836	-	-	-	-
	Development Activities	145,931	-	-	-	-
	Capital Expenditure	145,931	-	-	-	-
	Total Expenditure	204,995	-	-	-	-
	Recurrent Expenditure	47,228	-	-	-	-
	Capital Expenditure	157,767	-	-	-	-
435 -	State Minister of Rural Roads and Other Infrastructure					
	Operational Activities	75,415	-	-	-	-
	Recurrent Expenditure	73,061	-	-	-	-
	Capital Expenditure	2,354	-	-	-	-
	Development Activities	1,871,168	-	-	-	-
	Capital Expenditure	1,871,168	-	-	-	-
	Total Expenditure	1,946,583	-	-	-	-
	Recurrent Expenditure	73,061	-	-	-	-
	Capital Expenditure	1,873,522	-	-	-	-
436 -	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry					
	Operational Activities	116,772	-	-	-	-
	Recurrent Expenditure	92,664	-	-	-	-
	Capital Expenditure	24,107	-	-	-	-
	Development Activities	12,728,097	-	-	-	-
	Recurrent Expenditure	11,406,904	-	-	-	-
	Capital Expenditure	1,321,193	-	-	-	-
	Total Expenditure	12,844,868	-	-	-	-
	Recurrent Expenditure	11,499,568	-	-	-	-
	Capital Expenditure	1,345,300	-	-	-	-
437 -	State Minister of Aviation and Export Zones Development					
	Operational Activities	110,581	-	-	-	-
	Recurrent Expenditure	103,013	-	-	-	-
	Capital Expenditure	7,568	-	-	-	-
	Development Activities	858,454	-	-	-	-
	Capital Expenditure	858,454	-	-	-	-
	Total Expenditure	969,035	-	-	-	-
	Recurrent Expenditure	103,013	-	-	-	-
	Capital Expenditure	866,022	-	-	-	-
438 -	State Minister of Cooperative Services, Marketing Development and Consumer Protection					
	Operational Activities	143,768	-	-	-	-
	Recurrent Expenditure	133,929	-	-	-	-
	Capital Expenditure	9,839	-	-	-	-
	Development Activities	567,402	-	-	-	-
	Recurrent Expenditure	543,902	-	-	-	-
	Capital Expenditure	23,500	-	-	-	-
	Total Expenditure	711,170	-	-	-	-
	Recurrent Expenditure	677,831	-	-	-	-
	Capital Expenditure	33,339	-	-	-	-

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
439 -	State Minister of Batik, Handloom and Local Apparel Products			
	Operational Activities	90,904	-	-
	Recurrent Expenditure	85,252	-	-
	Capital Expenditure	5,652	-	-
	Development Activities	593,807	-	-
	Recurrent Expenditure	116,969	-	-
	Capital Expenditure	476,838	-	-
	Total Expenditure	684,711	-	-
	Recurrent Expenditure	202,221	-	-
	Capital Expenditure	482,490	-	-
440 -	State Minister of Gem and Jewellery Related Industries			
	Operational Activities	74,547	-	-
	Recurrent Expenditure	46,790	-	-
	Capital Expenditure	27,758	-	-
	Development Activities	82,084	-	-
	Recurrent Expenditure	77,060	-	-
	Capital Expenditure	5,024	-	-
	Total Expenditure	156,632	-	-
	Recurrent Expenditure	123,850	-	-
	Capital Expenditure	32,782	-	-
441 -	State Minister of Primary Health Care, Epidemics and COVID Disease Control			
	Operational Activities	66,266	-	-
	Recurrent Expenditure	43,051	-	-
	Capital Expenditure	23,215	-	-
	Development Activities	12,197,833	-	-
	Recurrent Expenditure	12,129,157	-	-
	Capital Expenditure	68,677	-	-
	Total Expenditure	12,264,100	-	-
	Recurrent Expenditure	12,172,208	-	-
	Capital Expenditure	91,892	-	-
	Grand Total	356,318,941	-	-
	Total Recurrent	184,496,593	-	-
	Total Capital	171,822,348	-	-

Head 114 - Minister of Transport Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	526,529	-	-
Personal Emoluments	130,901	-	-
Salaries and Wages	93,097	-	-
Overtime and Holiday Payments	8,466	-	-
Other Allowances	29,338	-	-
Travelling Expenses	3,639	-	-
Domestic	3,578	-	-
Foreign	62	-	-
Supplies	20,865	-	-
Stationery and Office Requisites	7,985	-	-
Fuel	12,744	-	-
Diets and Uniforms	136	-	-
Maintenance Expenditure	14,596	-	-
Vehicles	13,371	-	-
Plant and Machinery	1,226	-	-
Services	83,978	-	-
Transport	4,611	-	-
Postal and Communication	4,151	-	-
Electricity and Water	5,710	-	-
Rents and Local Taxes	62,705	-	-
Other	6,801	-	-
Transfers	272,549	-	-
Property Loan Interest to Public Servants	1,549	-	-
Public Institutions (Other Operational Expenditure)	271,000	-	-
Capital Expenditure	3,462,802	-	-
Rehabilitation and Improvement of Capital Assets	6,641	-	-
Buildings and Structures	6,641	-	-
Acquisition of Capital Assets	3,092,671	-	-
Furniture and Office Equipment	2,578	-	-
Buildings and Structures	2,827,319	-	-
Land and Land Improvements	262,775	-	-
Capacity Building	583	-	-
Staff Training	583	-	-
Other Capital Expenditure	362,907	-	-
Infrastructure Development	362,907	-	-
Total Expenditure	3,989,331	-	-
Total Financing	3,989,331	-	-
Domestic	1,557,866	-	-
Foreign	2,431,467	-	-

Head 115 - Minister of Energy Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	206,995	-	-
Personal Emoluments	66,260	-	-
Salaries and Wages	46,943	-	-
Overtime and Holiday Payments	4,490	-	-
Other Allowances	14,827	-	-
Travelling Expenses	8,146	-	-
Domestic	2,477	-	-
Foreign	5,670	-	-
Supplies	13,704	-	-
Stationery and Office Requisites	4,245	-	-
Fuel	8,336	-	-
Diets and Uniforms	96	-	-
Other	1,028	-	-
Maintenance Expenditure	9,510	-	-
Vehicles	8,687	-	-
Plant and Machinery	733	-	-
Buildings and Structures	90	-	-
Services	36,830	-	-
Transport	2,638	-	-
Postal and Communication	4,080	-	-
Electricity and Water	3,399	-	-
Rents and Local Taxes	21,260	-	-
Lease Rental for Vehicles procured	1,338	-	-
Under Operational Leasing		-	-
Other	4,115	-	-
Transfers	72,546	-	-
Retirement Benefits	1,008	-	-
Property Loan Interest to Public Servants	463	-	-
Other	71,075	-	-
Capital Expenditure	20,582	-	-
Rehabilitation and Improvement of Capital Assets	17,437	-	-
Buildings and Structures	13,015	-	-
Vehicles	4,422	-	-
Acquisition of Capital Assets	2,740	-	-
Furniture and Office Equipment	2,219	-	-
Plant, Machinery and Equipment	521	-	-
Capacity Building	405	-	-
Staff Training	405	-	-
Total Expenditure	227,577	-	-
Total Financing	227,577	-	-
Domestic	227,580	-	-

Head 159 - Minister of Tourism Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	184,961	-	-
Personal Emoluments	74,821	-	-
Salaries and Wages	52,568	-	-
Overtime and Holiday Payments	5,845	-	-
Other Allowances	16,408	-	-
Travelling Expenses	2,774	-	-
Domestic	2,667	-	-
Foreign	106	-	-
Supplies	13,117	-	-
Stationery and Office Requisites	3,815	-	-
Fuel	9,274	-	-
Diets and Uniforms	28	-	-
Maintenance Expenditure	7,151	-	-
Vehicles	6,164	-	-
Plant and Machinery	635	-	-
Buildings and Structures	352	-	-
Services	86,783	-	-
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	-	-
Transfers	315	-	-
Property Loan Interest to Public Servants	315	-	-
Capital Expenditure	117,588	-	-
Rehabilitation and Improvement of Capital Assets	2,287	-	-
Buildings and Structures	1,193	-	-
Plant, Machinery and Equipment	293	-	-
Vehicles	801	-	-
Acquisition of Capital Assets	13,918	-	-
Vehicles	12,420	-	-
Furniture and Office Equipment	1,498	-	-
Capital Transfers	50,994	-	-
Development Assistance	33,345	-	-
Capital Grants to Non-Public Institution	17,648	-	-
Capacity Building	500	-	-
Staff Training	500	-	-
Other Capital Expenditure	49,890	-	-
Infrastructure Development	49,890	-	-
Total Expenditure	302,549	-	-
Total Financing	302,549	-	-
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
Recurrent Expenditure	273,779	-	-
Personal Emoluments	62,950	-	-
Salaries and Wages	41,927	-	-
Overtime and Holiday Payments	3,244	-	-
Other Allowances	17,779	-	-
Travelling Expenses	924	-	-
Domestic	924	-	-
Supplies	13,565	-	-
Stationery and Office Requisites	5,337	-	-
Fuel	8,021	-	-
Diets and Uniforms	114	-	-
Other	93	-	-
Maintenance Expenditure	6,245	-	-
Vehicles	5,355	-	-
Plant and Machinery	26	-	-
Buildings and Structures	864	-	-
Services	70,027	-	-
Transport	3,636	-	-
Postal and Communication	2,083	-	-
Electricity and Water	2,628	-	-
Rents and Local Taxes	42,379	-	-
Other	19,301	-	-
Transfers	120,061	-	-
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	-	-
Other Recurrent Expenditure	7	-	-
Implementation of the Official Languages Policy	7	-	-
Capital Expenditure	181,344	-	-
Rehabilitation and Improvement of Capital Assets	28,960	-	-
Buildings and Structures	27,216	-	-
Plant, Machinery and Equipment	422	-	-
Vehicles	1,322	-	-
Acquisition of Capital Assets	14,698	-	-
Furniture and Office Equipment	7,763	-	-
Plant, Machinery and Equipment	6,936	-	-
Capital Transfers	98,587	-	-
Public Institutions	56,682	-	-
Development Assistance	41,905	-	-
Capacity Building	3,732	-	-
Staff Training	3,732	-	-
Other Capital Expenditure	35,366	-	-
Other	35,366	-	-
Total Expenditure	455,123	-	-
Total Financing	455,123	-	-
Domestic	455,122	-	-

Head 402 - State Minister of Rural and School Sports Infrastructure Improvement Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	532,614	-	-
Personal Emoluments	121,427	-	-
Salaries and Wages	80,042	-	-
Overtime and Holiday Payments	10,624	-	-
Other Allowances	30,761	-	-
Travelling Expenses	6,017	-	-
Domestic	2,119	-	-
Foreign	3,898	-	-
Supplies	31,474	-	-
Stationery and Office Requisites	7,428	-	-
Fuel	11,446	-	-
Diets and Uniforms	1,101	-	-
Medical Supplies	9,998	-	-
Other	1,500	-	-
Maintenance Expenditure	19,226	-	-
Vehicles	14,286	-	-
Plant and Machinery	1,178	-	-
Buildings and Structures	3,762	-	-
Services	76,291	-	-
Transport	5,352	-	-
Postal and Communication	4,333	-	-
Electricity and Water	2,824	-	-
Rents and Local Taxes	37,744	-	-
Lease Rental for Vehicles procured	5,261	-	-
Under Operational Leasing		-	-
Other	20,777	-	-
Transfers	277,944	-	-
Public Institutions (Personal Emoluments)	153,000	-	-
Property Loan Interest to Public Servants	1,007	-	-
Public Institutions (Other Operational Expenditure)	123,937	-	-
Other Recurrent Expenditure	235	-	-
Implementation of the Official Languages Policy	235	-	-
Capital Expenditure	483,750	-	-
Rehabilitation and Improvement of Capital Assets	322,272	-	-
Buildings and Structures	318,743	-	-
Plant, Machinery and Equipment	1,862	-	-
Vehicles	1,668	-	-
Acquisition of Capital Assets	83,201	-	-
Furniture and Office Equipment	1,734	-	-
Plant, Machinery and Equipment	80,987	-	-
Buildings and Structures	480	-	-
Capital Transfers	37,766	-	-
Public Institutions	37,766	-	-
Capacity Building	29,340	-	-
Staff Training	29,340	-	-
Other Capital Expenditure	11,171	-	-
Infrastructure Development	8,431	-	-
Other	2,740	-	-
Total Expenditure	1,016,364	-	-
Total Financing	1,016,364	-	-
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
Recurrent Expenditure	18,826,409	-	
Personal Emoluments	832,401	-	
Salaries and Wages	629,265	-	
Overtime and Holiday Payments	12,802	-	
Other Allowances	190,334	-	
Travelling Expenses	21,370	-	
Domestic	21,370	-	
Supplies	24,956	-	
Stationery and Office Requisites	9,610	-	
Fuel	15,243	-	
Diets and Uniforms	104	-	
Maintenance Expenditure	12,682	-	
Vehicles	11,188	-	
Plant and Machinery	1,493	-	
Services	181,235	-	
Transport	60	-	
Postal and Communication	8,082	-	
Electricity and Water	7,554	-	
Rents and Local Taxes	159,160	-	
Other	6,380	-	
Transfers	17,753,764	-	
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	-	
Capital Expenditure	4,421,531	-	
Rehabilitation and Improvement of Capital Assets	1,144,867	-	
Buildings and Structures	1,132,220	-	
Plant, Machinery and Equipment	250	-	
Vehicles	12,398	-	
Acquisition of Capital Assets	1,623,637	-	
Furniture and Office Equipment	961,179	-	
Plant, Machinery and Equipment	8,060	-	
Buildings and Structures	654,398	-	
Capital Transfers	28,100	-	
Public Institutions	28,100	-	
Capacity Building	831	-	
Staff Training	831	-	
Other Capital Expenditure	1,624,095	-	
Infrastructure Development	55,161	-	
Other	1,568,934	-	
Total Expenditure	23,247,940	-	
Total Financing	23,247,940	-	
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
Recurrent Expenditure	554,178	-	-
Personal Emoluments	38,774	-	-
Salaries and Wages	25,452	-	-
Overtime and Holiday Payments	5,185	-	-
Other Allowances	8,138	-	-
Travelling Expenses	2,699	-	-
Domestic	2,699	-	-
Supplies	10,384	-	-
Stationery and Office Requisites	2,715	-	-
Fuel	7,641	-	-
Diets and Uniforms	28	-	-
Maintenance Expenditure	4,036	-	-
Vehicles	3,867	-	-
Plant and Machinery	169	-	-
Services	3,102	-	-
Transport	1,059	-	-
Postal and Communication	1,359	-	-
Other	684	-	-
Transfers	495,183	-	-
Public Institutions (Personal Emoluments)	495,000	-	-
Property Loan Interest to Public Servants	183	-	-
Capital Expenditure	1,887,050	-	-
Rehabilitation and Improvement of Capital Assets	18,742	-	-
Buildings and Structures	10,268	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	8,224	-	-
Acquisition of Capital Assets	15,282	-	-
Furniture and Office Equipment	6,955	-	-
Plant, Machinery and Equipment	8,328	-	-
Capital Transfers	99,000	-	-
Public Institutions	99,000	-	-
Capacity Building	107,380	-	-
Staff Training	107,380	-	-
Other Capital Expenditure	1,646,646	-	-
Other	1,646,646	-	-
Total Expenditure	2,441,228	-	-
Total Financing	2,441,228	-	-
Domestic	2,288,230	-	-
Foreign	153,000	-	-

**Head 405 - State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,464,755	-	-
Personal Emoluments	32,467	-	-
Salaries and Wages	21,221	-	-
Overtime and Holiday Payments	3,783	-	-
Other Allowances	7,463	-	-
Travelling Expenses	2,964	-	-
Domestic	2,964	-	-
Supplies	8,660	-	-
Stationery and Office Requisites	2,056	-	-
Fuel	6,588	-	-
Diets and Uniforms	16	-	-
Maintenance Expenditure	4,788	-	-
Vehicles	4,165	-	-
Plant and Machinery	531	-	-
Buildings and Structures	92	-	-
Services	20,627	-	-
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	-	-
Transfers	1,395,250	-	-
Public Institutions (Personal Emoluments)	1,300,000	-	-
Property Loan Interest to Public Servants	28	-	-
Public Institutions (Other Operational Expenditure)	95,222	-	-
Capital Expenditure	1,796,234	-	-
Rehabilitation and Improvement of Capital Assets	3,811	-	-
Buildings and Structures	672	-	-
Vehicles	3,139	-	-
Acquisition of Capital Assets	2,321	-	-
Furniture and Office Equipment	1,129	-	-
Plant, Machinery and Equipment	1,192	-	-
Capital Transfers	310,280	-	-
Public Institutions	310,280	-	-
Capacity Building	5	-	-
Staff Training	5	-	-
Other Capital Expenditure	1,479,817	-	-
Infrastructure Development	1,369,817	-	-
Research and Development	110,000	-	-
Total Expenditure	3,260,990	-	-
Total Financing	3,260,990	-	-
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
Recurrent Expenditure	308,587	-	-
Personal Emoluments	39,651	-	-
Salaries and Wages	25,272	-	-
Overtime and Holiday Payments	5,261	-	-
Other Allowances	9,118	-	-
Travelling Expenses	4,995	-	-
Domestic	3,323	-	-
Foreign	1,672	-	-
Supplies	8,219	-	-
Stationery and Office Requisites	2,383	-	-
Fuel	5,723	-	-
Diets and Uniforms	32	-	-
Other	80	-	-
Maintenance Expenditure	11,486	-	-
Vehicles	10,831	-	-
Plant and Machinery	214	-	-
Buildings and Structures	442	-	-
Services	33,443	-	-
Transport	1,886	-	-
Postal and Communication	1,204	-	-
Electricity and Water	2,728	-	-
Rents and Local Taxes	24,233	-	-
Other	3,392	-	-
Transfers	210,792	-	-
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	-	-
Capital Expenditure	218,562	-	-
Acquisition of Capital Assets	8,756	-	-
Furniture and Office Equipment	6,637	-	-
Plant, Machinery and Equipment	2,119	-	-
Capital Transfers	209,717	-	-
Public Institutions	209,717	-	-
Capacity Building	89	-	-
Staff Training	89	-	-
Total Expenditure	527,149	-	-
Total Financing	527,149	-	-
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
Recurrent Expenditure	191,493	-	-
Personal Emoluments	61,778	-	-
Salaries and Wages	46,340	-	-
Overtime and Holiday Payments	2,607	-	-
Other Allowances	12,830	-	-
Travelling Expenses	1,215	-	-
Domestic	1,215	-	-
Supplies	11,298	-	-
Stationery and Office Requisites	2,610	-	-
Fuel	8,236	-	-
Diets and Uniforms	452	-	-
Maintenance Expenditure	7,331	-	-
Vehicles	6,745	-	-
Plant and Machinery	586	-	-
Services	14,996	-	-
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	-	-
Transfers	94,875	-	-
Public Institutions (Personal Emoluments)	75,580	-	-
Property Loan Interest to Public Servants	495	-	-
Public Institutions (Other Operational Expenditure)	18,800	-	-
Capital Expenditure	216,129	-	-
Rehabilitation and Improvement of Capital Assets	7,996	-	-
Buildings and Structures	2,163	-	-
Plant, Machinery and Equipment	93	-	-
Vehicles	5,741	-	-
Acquisition of Capital Assets	5,861	-	-
Furniture and Office Equipment	5,161	-	-
Plant, Machinery and Equipment	700	-	-
Capital Transfers	201,452	-	-
Public Institutions	100,000	-	-
Development Assistance	101,452	-	-
Capacity Building	820	-	-
Staff Training	820	-	-
Total Expenditure	407,622	-	-
Total Financing	407,622	-	-
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
Recurrent Expenditure	899,421	-	-
Personal Emoluments	524,387	-	-
Salaries and Wages	373,313	-	-
Overtime and Holiday Payments	8,034	-	-
Other Allowances	143,040	-	-
Travelling Expenses	14,684	-	-
Domestic	14,684	-	-
Supplies	17,692	-	-
Stationery and Office Requisites	7,828	-	-
Fuel	9,307	-	-
Diets and Uniforms	84	-	-
Other	473	-	-
Maintenance Expenditure	13,791	-	-
Vehicles	10,674	-	-
Plant and Machinery	782	-	-
Buildings and Structures	2,336	-	-
Services	164,504	-	-
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	-	-
Transfers	164,362	-	-
Public Institutions (Personal Emoluments)	137,244	-	-
Property Loan Interest to Public Servants	5,118	-	-
Public Institutions (Other Operational Expenditure)	22,000	-	-
Capital Expenditure	1,313,667	-	-
Rehabilitation and Improvement of Capital Assets	6,402	-	-
Buildings and Structures	5,790	-	-
Plant, Machinery and Equipment	612	-	-
Acquisition of Capital Assets	8,477	-	-
Furniture and Office Equipment	1,552	-	-
Plant, Machinery and Equipment	6,925	-	-
Capital Transfers	37,450	-	-
Public Institutions	36,450	-	-
Development Assistance	1,000	-	-
Capacity Building	3,098	-	-
Staff Training	3,098	-	-
Other Capital Expenditure	1,258,240	-	-
Infrastructure Development	149,146	-	-
Other	1,109,094	-	-
Total Expenditure	2,213,087	-	-
Total Financing	2,213,087	-	-
Domestic	2,213,088	-	-

Head 409 - State Minister of Home Affairs
Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	11,701,146	-	-
Personal Emoluments	10,102,009	-	-
Salaries and Wages	7,636,307	-	-
Overtime and Holiday Payments	43,126	-	-
Other Allowances	2,422,576	-	-
Travelling Expenses	62,294	-	-
Domestic	62,294	-	-
Supplies	88,330	-	-
Stationery and Office Requisites	46,179	-	-
Fuel	38,528	-	-
Diets and Uniforms	629	-	-
Other	2,995	-	-
Maintenance Expenditure	89,100	-	-
Vehicles	48,612	-	-
Plant and Machinery	7,909	-	-
Buildings and Structures	32,578	-	-
Services	317,146	-	-
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	-	-
Transfers	1,042,268	-	-
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	-	-
Capital Expenditure	3,909,538	-	-
Rehabilitation and Improvement of Capital Assets	131,625	-	-
Buildings and Structures	124,830	-	-
Plant, Machinery and Equipment	2,565	-	-
Vehicles	4,230	-	-
Acquisition of Capital Assets	547,518	-	-
Furniture and Office Equipment	145,850	-	-
Plant, Machinery and Equipment	123,974	-	-
Buildings and Structures	169,036	-	-
Software Development	108,658	-	-
Capital Transfers	816,742	-	-
Public Institutions	98,455	-	-
Development Assistance	718,286	-	-
Capacity Building	33,854	-	-
Staff Training	33,854	-	-
Other Capital Expenditure	2,379,799	-	-
Infrastructure Development	352,793	-	-
Research and Development	49,962	-	-
Other	1,977,045	-	-
Total Expenditure	15,610,684	-	-
Total Financing	15,610,684	-	-
Domestic	15,131,988	-	-
Foreign	478,696	-	-

**Head 410 - State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	999,526	-	-
Personal Emoluments	54,224	-	-
Salaries and Wages	37,301	-	-
Overtime and Holiday Payments	4,322	-	-
Other Allowances	12,601	-	-
Travelling Expenses	2,267	-	-
Domestic	2,267	-	-
Supplies	13,093	-	-
Stationery and Office Requisites	5,137	-	-
Fuel	7,948	-	-
Diets and Uniforms	8	-	-
Maintenance Expenditure	5,150	-	-
Vehicles	4,957	-	-
Plant and Machinery	193	-	-
Services	29,158	-	-
Transport	2,164	-	-
Postal and Communication	1,159	-	-
Electricity and Water	1,947	-	-
Rents and Local Taxes	21,952	-	-
Other	1,935	-	-
Transfers	895,634	-	-
Public Institutions (Personal Emoluments)	719,000	-	-
Property Loan Interest to Public Servants	279	-	-
Public Institutions (Other Operational Expenditure)	176,355	-	-
Capital Expenditure	3,146,004	-	-
Rehabilitation and Improvement of Capital Assets	66,360	-	-
Buildings and Structures	62,522	-	-
Plant, Machinery and Equipment	24	-	-
Vehicles	3,814	-	-
Acquisition of Capital Assets	11,066	-	-
Furniture and Office Equipment	9,195	-	-
Plant, Machinery and Equipment	1,871	-	-
Capital Transfers	2,673,308	-	-
Public Institutions	1,514,700	-	-
Development Assistance	1,158,608	-	-
Capacity Building	588	-	-
Staff Training	588	-	-
Other Capital Expenditure	394,682	-	-
Research and Development	344,576	-	-
Other	50,107	-	-
Total Expenditure	4,145,531	-	-
Total Financing	4,145,531	-	-
Domestic	3,525,199	-	-
Foreign	620,331	-	-

**Head 411 - State Minister of Urban Development , Waste Disposal and Community Cleanliness
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	769,202	-	-
Personal Emoluments	105,908	-	-
Salaries and Wages	73,983	-	-
Overtime and Holiday Payments	6,584	-	-
Other Allowances	25,341	-	-
Travelling Expenses	3,886	-	-
Domestic	2,677	-	-
Foreign	1,209	-	-
Supplies	22,766	-	-
Stationery and Office Requisites	9,803	-	-
Fuel	11,457	-	-
Diets and Uniforms	68	-	-
Other	1,439	-	-
Maintenance Expenditure	6,766	-	-
Vehicles	5,882	-	-
Plant and Machinery	884	-	-
Services	154,827	-	-
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	-	-
Transfers	475,038	-	-
Public Institutions (Personal Emoluments)	374,318	-	-
Property Loan Interest to Public Servants	721	-	-
Public Institutions (Other Operational Expenditure)	100,000	-	-
Other Recurrent Expenditure	12	-	-
Implementation of the Official Languages Policy	12	-	-
Capital Expenditure	11,282,155	-	-
Rehabilitation and Improvement of Capital Assets	23,510	-	-
Buildings and Structures	21,438	-	-
Plant, Machinery and Equipment	8	-	-
Vehicles	2,063	-	-
Acquisition of Capital Assets	341,235	-	-
Furniture and Office Equipment	15,797	-	-
Plant, Machinery and Equipment	16,930	-	-
Buildings and Structures	308,508	-	-
Capital Transfers	2,511,797	-	-
Public Institutions	2,511,797	-	-
Acquisition of Financial Assets	125,016	-	-
On-Lending	125,016	-	-
Capacity Building	414	-	-
Staff Training	414	-	-
Other Capital Expenditure	8,280,182	-	-
Infrastructure Development	8,280,182	-	-
Total Expenditure	12,051,357	-	-
Total Financing	12,051,357	-	-
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
Recurrent Expenditure	636,703	-	-
Personal Emoluments	558,566	-	-
Salaries and Wages	420,718	-	-
Overtime and Holiday Payments	4,272	-	-
Other Allowances	133,576	-	-
Travelling Expenses	18,320	-	-
Domestic	16,593	-	-
Foreign	1,727	-	-
Supplies	15,025	-	-
Stationery and Office Requisites	4,687	-	-
Fuel	7,945	-	-
Diets and Uniforms	56	-	-
Other	2,338	-	-
Maintenance Expenditure	7,780	-	-
Vehicles	7,357	-	-
Plant and Machinery	306	-	-
Buildings and Structures	117	-	-
Services	35,304	-	-
Transport	2,021	-	-
Postal and Communication	2,233	-	-
Electricity and Water	3,499	-	-
Rents and Local Taxes	22,032	-	-
Other	5,519	-	-
Transfers	1,708	-	-
Property Loan Interest to Public Servants	1,708	-	-
Capital Expenditure	13,467	-	-
Rehabilitation and Improvement of Capital Assets	3,733	-	-
Buildings and Structures	2,144	-	-
Plant, Machinery and Equipment	87	-	-
Vehicles	1,501	-	-
Acquisition of Capital Assets	2,545	-	-
Furniture and Office Equipment	1,770	-	-
Plant, Machinery and Equipment	775	-	-
Capacity Building	757	-	-
Staff Training	757	-	-
Other Capital Expenditure	6,431	-	-
Other	6,431	-	-
Total Expenditure	650,169	-	-
Total Financing	650,169	-	-
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
Recurrent Expenditure	54,060	-	-
Personal Emoluments	31,699	-	-
Salaries and Wages	21,424	-	-
Overtime and Holiday Payments	2,896	-	-
Other Allowances	7,378	-	-
Travelling Expenses	9,340	-	-
Domestic	2,364	-	-
Foreign	6,976	-	-
Supplies	6,298	-	-
Stationery and Office Requisites	1,283	-	-
Fuel	4,905	-	-
Diets and Uniforms	28	-	-
Other	83	-	-
Maintenance Expenditure	2,545	-	-
Vehicles	2,194	-	-
Plant and Machinery	211	-	-
Buildings and Structures	140	-	-
Services	3,923	-	-
Transport	707	-	-
Postal and Communication	878	-	-
Other	2,337	-	-
Transfers	255	-	-
Property Loan Interest to Public Servants	255	-	-
Capital Expenditure	1,524	-	-
Rehabilitation and Improvement of Capital Assets	82	-	-
Buildings and Structures	82	-	-
Acquisition of Capital Assets	1,242	-	-
Furniture and Office Equipment	1,222	-	-
Plant, Machinery and Equipment	20	-	-
Capacity Building	200	-	-
Staff Training	200	-	-
Total Expenditure	55,583	-	-
Total Financing	55,583	-	-
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
Recurrent Expenditure	7,335,151	-	-
Personal Emoluments	253,921	-	-
Salaries and Wages	187,760	-	-
Overtime and Holiday Payments	6,715	-	-
Other Allowances	59,446	-	-
Travelling Expenses	5,785	-	-
Domestic	5,785	-	-
Supplies	20,881	-	-
Stationery and Office Requisites	8,215	-	-
Fuel	12,566	-	-
Diets and Uniforms	100	-	-
Maintenance Expenditure	18,122	-	-
Vehicles	16,680	-	-
Plant and Machinery	1,344	-	-
Buildings and Structures	98	-	-
Services	144,781	-	-
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	-	-
Transfers	6,891,660	-	-
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	-	-
Capital Expenditure	6,694,695	-	-
Rehabilitation and Improvement of Capital Assets	8,388	-	-
Buildings and Structures	2,969	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	5,169	-	-
Acquisition of Capital Assets	123,137	-	-
Furniture and Office Equipment	1,086	-	-
Plant, Machinery and Equipment	1,048	-	-
Buildings and Structures	121,003	-	-
Capital Transfers	69,551	-	-
Public Institutions	18,600	-	-
Development Assistance	50,951	-	-
Capacity Building	718	-	-
Staff Training	718	-	-
Other Capital Expenditure	6,492,901	-	-
Other	6,492,901	-	-
Total Expenditure	14,029,846	-	-
Total Financing	14,029,846	-	-
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
Recurrent Expenditure	418,965	-	-
Personal Emoluments	180,708	-	-
Salaries and Wages	131,963	-	-
Overtime and Holiday Payments	6,235	-	-
Other Allowances	42,510	-	-
Travelling Expenses	2,431	-	-
Domestic	2,431	-	-
Supplies	25,607	-	-
Stationery and Office Requisites	10,059	-	-
Fuel	15,060	-	-
Diets and Uniforms	224	-	-
Other	263	-	-
Maintenance Expenditure	16,803	-	-
Vehicles	14,556	-	-
Plant and Machinery	1,712	-	-
Buildings and Structures	535	-	-
Services	83,236	-	-
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	-	-
Transfers	110,179	-	-
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	-	-
Capital Expenditure	12,954,802	-	-
Rehabilitation and Improvement of Capital Assets	4,114	-	-
Buildings and Structures	3,586	-	-
Plant, Machinery and Equipment	158	-	-
Vehicles	370	-	-
Acquisition of Capital Assets	19,555	-	-
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	-	-
Capital Transfers	8,952,642	-	-
Public Institutions	30,200	-	-
Development Assistance	8,922,442	-	-
Capacity Building	804	-	-
Staff Training	804	-	-
Other Capital Expenditure	3,977,687	-	-
Infrastructure Development	160,689	-	-
Other	3,816,997	-	-
Total Expenditure	13,373,767	-	-
Total Financing	13,373,767	-	-
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
Recurrent Expenditure	344,889	-	-
Personal Emoluments	186,550	-	-
Salaries and Wages	136,001	-	-
Overtime and Holiday Payments	6,733	-	-
Other Allowances	43,817	-	-
Travelling Expenses	7,390	-	-
Domestic	5,564	-	-
Foreign	1,826	-	-
Supplies	90,461	-	-
Stationery and Office Requisites	4,982	-	-
Fuel	9,092	-	-
Diets and Uniforms	102	-	-
Medical Supplies	75,000	-	-
Other	1,285	-	-
Maintenance Expenditure	7,621	-	-
Vehicles	7,330	-	-
Plant and Machinery	292	-	-
Services	27,632	-	-
Transport	2,514	-	-
Postal and Communication	1,415	-	-
Other	23,703	-	-
Transfers	24,946	-	-
Public Institutions (Personal Emoluments)	22,476	-	-
Property Loan Interest to Public Servants	498	-	-
Public Institutions (Other Operational Expenditure)	1,973	-	-
Other Recurrent Expenditure	289	-	-
Losses and Write Off	289	-	-
Capital Expenditure	48,128	-	-
Rehabilitation and Improvement of Capital Assets	6,601	-	-
Buildings and Structures	2,132	-	-
Vehicles	4,468	-	-
Acquisition of Capital Assets	10,867	-	-
Furniture and Office Equipment	1,046	-	-
Plant, Machinery and Equipment	3,404	-	-
Buildings and Structures	6,417	-	-
Capital Transfers	30,160	-	-
Public Institutions	25,293	-	-
Development Assistance	4,867	-	-
Capacity Building	500	-	-
Staff Training	500	-	-
Total Expenditure	393,017	-	-
Total Financing	393,017	-	-
Domestic	393,019	-	-

Head 417 - State Minister of Estate Housing and Community Infrastructure Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	450,245	-	-
Personal Emoluments	213,253	-	-
Salaries and Wages	153,228	-	-
Overtime and Holiday Payments	5,858	-	-
Other Allowances	54,167	-	-
Travelling Expenses	2,614	-	-
Domestic	2,614	-	-
Supplies	15,620	-	-
Stationery and Office Requisites	3,682	-	-
Fuel	11,818	-	-
Diets and Uniforms	120	-	-
Maintenance Expenditure	15,910	-	-
Vehicles	13,381	-	-
Plant and Machinery	1,558	-	-
Buildings and Structures	971	-	-
Services	69,948	-	-
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	-	-
Transfers	132,708	-	-
Public Institutions (Personal Emoluments)	101,479	-	-
Property Loan Interest to Public Servants	893	-	-
Public Institutions (Other Operational Expenditure)	30,337	-	-
Other Recurrent Expenditure	192	-	-
Implementation of the Official Languages Policy	192	-	-
Capital Expenditure	999,551	-	-
Rehabilitation and Improvement of Capital Assets	11,167	-	-
Buildings and Structures	900	-	-
Plant, Machinery and Equipment	267	-	-
Vehicles	10,000	-	-
Acquisition of Capital Assets	4,013	-	-
Furniture and Office Equipment	2,322	-	-
Plant, Machinery and Equipment	1,691	-	-
Capacity Building	500	-	-
Staff Training	500	-	-
Other Capital Expenditure	983,871	-	-
Procurement Preparedness	68	-	-
Infrastructure Development	983,803	-	-
Total Expenditure	1,449,795	-	-
Total Financing	1,449,795	-	-
Domestic	1,449,798	-	-

Head 418 - State Minister of Prison Management and Prisoners' Rehabilitation Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	315,938	-	-
Personal Emoluments	45,436	-	-
Salaries and Wages	30,639	-	-
Overtime and Holiday Payments	3,998	-	-
Other Allowances	10,799	-	-
Travelling Expenses	753	-	-
Domestic	753	-	-
Supplies	10,874	-	-
Stationery and Office Requisites	3,935	-	-
Fuel	6,013	-	-
Diets and Uniforms	748	-	-
Other	177	-	-
Maintenance Expenditure	11,583	-	-
Vehicles	9,839	-	-
Plant and Machinery	1,638	-	-
Buildings and Structures	107	-	-
Services	44,661	-	-
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	-	-
Transfers	202,631	-	-
Public Institutions (Personal Emoluments)	102,142	-	-
Property Loan Interest to Public Servants	349	-	-
Public Institutions (Other Operational Expenditure)	100,141	-	-
Capital Expenditure	505,357	-	-
Rehabilitation and Improvement of Capital Assets	2,997	-	-
Buildings and Structures	1,284	-	-
Plant, Machinery and Equipment	318	-	-
Vehicles	1,395	-	-
Acquisition of Capital Assets	6,604	-	-
Furniture and Office Equipment	3,117	-	-
Plant, Machinery and Equipment	3,486	-	-
Capital Transfers	476,470	-	-
Development Assistance	476,470	-	-
Capacity Building	128	-	-
Staff Training	128	-	-
Other Capital Expenditure	19,159	-	-
Research and Development	4,159	-	-
Other	15,000	-	-
Total Expenditure	821,296	-	-
Total Financing	821,296	-	-
Domestic	821,296	-	-

**Head 419 - State Minister of Regional Co-operation
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	75,196	-	-
Personal Emoluments	27,788	-	-
Salaries and Wages	19,172	-	-
Overtime and Holiday Payments	2,817	-	-
Other Allowances	5,798	-	-
Travelling Expenses	11,844	-	-
Domestic	2,675	-	-
Foreign	9,169	-	-
Supplies	7,371	-	-
Stationery and Office Requisites	788	-	-
Fuel	6,583	-	-
Maintenance Expenditure	1,738	-	-
Vehicles	1,500	-	-
Plant and Machinery	238	-	-
Services	7,022	-	-
Transport	994	-	-
Postal and Communication	800	-	-
Electricity and Water	10	-	-
Lease Rental for Vehicles procured		-	-
Under Operational Leasing	3,209	-	-
Other	2,009	-	-
Transfers	19,433	-	-
Public Institutions (Personal Emoluments)	11,989	-	-
Property Loan Interest to Public Servants	136	-	-
Public Institutions (Other Operational Expenditure)	7,308	-	-
Capital Expenditure	615	-	-
Acquisition of Capital Assets	482	-	-
Furniture and Office Equipment	464	-	-
Plant, Machinery and Equipment	18	-	-
Capital Transfers	133	-	-
Public Institutions	133	-	-
Total Expenditure	75,811	-	-
Total Financing	75,811	-	-
Domestic	75,810	-	-

Head 420 - State Minister of Provincial Councils and Local Government Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	460,047	-	-
Personal Emoluments	153,887	-	-
Salaries and Wages	112,595	-	-
Overtime and Holiday Payments	6,376	-	-
Other Allowances	34,916	-	-
Travelling Expenses	1,684	-	-
Domestic	1,684	-	-
Supplies	21,843	-	-
Stationery and Office Requisites	8,463	-	-
Fuel	12,280	-	-
Diets and Uniforms	124	-	-
Other	975	-	-
Maintenance Expenditure	15,669	-	-
Vehicles	13,370	-	-
Plant and Machinery	2,230	-	-
Buildings and Structures	70	-	-
Services	36,247	-	-
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	-	-
Transfers	230,717	-	-
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	-	-
Capital Expenditure	22,391,142	-	-
Rehabilitation and Improvement of Capital Assets	14,035	-	-
Buildings and Structures	13,293	-	-
Vehicles	741	-	-
Acquisition of Capital Assets	21,946	-	-
Furniture and Office Equipment	4,103	-	-
Plant, Machinery and Equipment	378	-	-
Capital Payment for Leased Vehicles	17,465	-	-
Capital Transfers	3,026,435	-	-
Public Institutions	3,100	-	-
Development Assistance	3,023,335	-	-
Acquisition of Financial Assets	359,318	-	-
On-Lending	359,318	-	-
Capacity Building	1,208	-	-
Staff Training	1,208	-	-
Other Capital Expenditure	18,968,201	-	-
Contribution to Provincial Councils	6,741,343	-	-
Infrastructure Development	12,226,857	-	-
Total Expenditure	22,851,189	-	-
Total Financing	22,851,189	-	-
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
Recurrent Expenditure	5,714,992	-	-
Personal Emoluments	554,610	-	-
Salaries and Wages	303,980	-	-
Overtime and Holiday Payments	9,032	-	-
Other Allowances	241,599	-	-
Travelling Expenses	9,985	-	-
Domestic	9,839	-	-
Foreign	145	-	-
Supplies	25,436	-	-
Stationery and Office Requisites	8,761	-	-
Fuel	16,511	-	-
Diets and Uniforms	164	-	-
Maintenance Expenditure	11,764	-	-
Vehicles	7,918	-	-
Plant and Machinery	2,307	-	-
Buildings and Structures	1,540	-	-
Services	102,237	-	-
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	-	-
Transfers	5,010,959	-	-
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	-	-
Capital Expenditure	2,746,359	-	-
Rehabilitation and Improvement of Capital Assets	649,212	-	-
Buildings and Structures	645,678	-	-
Plant, Machinery and Equipment	2,035	-	-
Vehicles	1,498	-	-
Acquisition of Capital Assets	1,185,960	-	-
Furniture and Office Equipment	12,082	-	-
Plant, Machinery and Equipment	463,617	-	-
Buildings and Structures	705,440	-	-
Software Development	4,821	-	-
Capital Transfers	582,790	-	-
Public Institutions	582,774	-	-
Development Assistance	17	-	-
Acquisition of Financial Assets	5,846	-	-
On-Lending	5,846	-	-
Capacity Building	15,261	-	-
Staff Training	15,261	-	-
Other Capital Expenditure	307,289	-	-
Infrastructure Development	47,534	-	-
Research and Development	111,308	-	-
Other	148,447	-	-
Total Expenditure	8,461,350	-	-

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Total Financing	8,461,350	-	-
Domestic	7,957,868	-	-
Foreign	503,482	-	-

**Head 422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	4,722,615	-	-
Personal Emoluments	4,361,326	-	-
Salaries and Wages	3,390,673	-	-
Overtime and Holiday Payments	7,538	-	-
Other Allowances	963,115	-	-
Travelling Expenses	5,000	-	-
Domestic	5,000	-	-
Supplies	11,933	-	-
Stationery and Office Requisites	3,600	-	-
Fuel	8,293	-	-
Diets and Uniforms	40	-	-
Maintenance Expenditure	8,051	-	-
Vehicles	6,700	-	-
Plant and Machinery	999	-	-
Buildings and Structures	352	-	-
Services	6,315	-	-
Transport	1,967	-	-
Postal and Communication	2,376	-	-
Other	1,972	-	-
Transfers	329,990	-	-
Welfare Programmes	30,000	-	-
Property Loan Interest to Public Servants	7,643	-	-
Other	292,347	-	-
Capital Expenditure	226,225	-	-
Rehabilitation and Improvement of Capital Assets	77,335	-	-
Buildings and Structures	66,736	-	-
Plant, Machinery and Equipment	106	-	-
Vehicles	10,493	-	-
Acquisition of Capital Assets	104,271	-	-
Furniture and Office Equipment	46,480	-	-
Plant, Machinery and Equipment	6,389	-	-
Buildings and Structures	49,431	-	-
Software Development	1,970	-	-
Capital Transfers	35,756	-	-
Capital Grants to Non-Public Institution	35,756	-	-
Capacity Building	5,088	-	-
Staff Training	5,088	-	-
Other Capital Expenditure	3,774	-	-
Other	3,774	-	-
Total Expenditure	4,948,840	-	-
Total Financing	4,948,840	-	-
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
Recurrent Expenditure	74,377,809	-	-
Personal Emoluments	481,210	-	-
Salaries and Wages	231,877	-	-
Overtime and Holiday Payments	148,780	-	-
Other Allowances	100,554	-	-
Travelling Expenses	26,522	-	-
Domestic	26,522	-	-
Supplies	73,687,575	-	-
Stationery and Office Requisites	12,056	-	-
Fuel	34,540	-	-
Diets and Uniforms	112	-	-
Medical Supplies	73,637,925	-	-
Other	2,943	-	-
Maintenance Expenditure	44,705	-	-
Vehicles	32,192	-	-
Plant and Machinery	8,255	-	-
Buildings and Structures	4,259	-	-
Services	135,258	-	-
Transport	3,059	-	-
Postal and Communication	5,885	-	-
Electricity and Water	25,484	-	-
Rents and Local Taxes	43,304	-	-
Other	57,526	-	-
Transfers	2,538	-	-
Property Loan Interest to Public Servants	2,538	-	-
Capital Expenditure	69,703,365	-	-
Rehabilitation and Improvement of Capital Assets	17,310	-	-
Buildings and Structures	6,972	-	-
Plant, Machinery and Equipment	3,760	-	-
Vehicles	6,577	-	-
Acquisition of Capital Assets	400,566	-	-
Furniture and Office Equipment	10,964	-	-
Plant, Machinery and Equipment	12,741	-	-
Buildings and Structures	236,106	-	-
Software Development	140,754	-	-
Other Capital Expenditure	69,285,490	-	-
Infrastructure Development	197,200	-	-
Other	69,088,290	-	-
Total Expenditure	144,081,174	-	-
Total Financing	144,081,174	-	-
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
Recurrent Expenditure	76,649	-	-
Personal Emoluments	39,915	-	-
Salaries and Wages	27,500	-	-
Overtime and Holiday Payments	3,452	-	-
Other Allowances	8,963	-	-
Travelling Expenses	1,792	-	-
Domestic	1,792	-	-
Supplies	12,095	-	-
Stationery and Office Requisites	1,866	-	-
Fuel	9,370	-	-
Diets and Uniforms	32	-	-
Other	827	-	-
Maintenance Expenditure	9,916	-	-
Vehicles	9,801	-	-
Plant and Machinery	114	-	-
Services	12,633	-	-
Transport	4,145	-	-
Postal and Communication	1,721	-	-
Electricity and Water	2,161	-	-
Other	4,606	-	-
Transfers	298	-	-
Property Loan Interest to Public Servants	298	-	-
Capital Expenditure	7,135	-	-
Rehabilitation and Improvement of Capital Assets	2,376	-	-
Buildings and Structures	146	-	-
Vehicles	2,230	-	-
Acquisition of Capital Assets	4,630	-	-
Furniture and Office Equipment	4,630	-	-
Capacity Building	129	-	-
Staff Training	129	-	-
Total Expenditure	83,784	-	-
Total Financing	83,784	-	-
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
Recurrent Expenditure	716,229	-	-
Personal Emoluments	118,335	-	-
Salaries and Wages	97,365	-	-
Overtime and Holiday Payments	4,711	-	-
Other Allowances	16,260	-	-
Travelling Expenses	2,412	-	-
Domestic	2,412	-	-
Supplies	13,713	-	-
Stationery and Office Requisites	4,696	-	-
Fuel	9,012	-	-
Diets and Uniforms	4	-	-
Maintenance Expenditure	6,222	-	-
Vehicles	5,962	-	-
Plant and Machinery	260	-	-
Services	16,309	-	-
Transport	5,005	-	-
Postal and Communication	2,156	-	-
Electricity and Water	2,500	-	-
Other	6,648	-	-
Transfers	559,239	-	-
Public Institutions (Personal Emoluments)	434,099	-	-
Property Loan Interest to Public Servants	565	-	-
Public Institutions (Other Operational Expenditure)	124,575	-	-
Capital Expenditure	4,747,406	-	-
Rehabilitation and Improvement of Capital Assets	7,889	-	-
Buildings and Structures	3,925	-	-
Plant, Machinery and Equipment	64	-	-
Vehicles	3,901	-	-
Acquisition of Capital Assets	13,254	-	-
Furniture and Office Equipment	5,959	-	-
Plant, Machinery and Equipment	7,295	-	-
Capital Transfers	65,595	-	-
Public Institutions	27,180	-	-
Development Assistance	38,415	-	-
Acquisition of Financial Assets	2,176,250	-	-
Equity Contribution	2,176,250	-	-
Capacity Building	602	-	-
Staff Training	602	-	-
Other Capital Expenditure	2,483,816	-	-
Infrastructure Development	118,886	-	-
Research and Development	12,573	-	-
Other	2,352,357	-	-
Total Expenditure	5,463,635	-	-
Total Financing	5,463,635	-	-
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
Recurrent Expenditure	21,587,331	-	-
Personal Emoluments	266,965	-	-
Salaries and Wages	200,029	-	-
Overtime and Holiday Payments	4,078	-	-
Other Allowances	62,858	-	-
Travelling Expenses	2,882	-	-
Domestic	2,882	-	-
Supplies	13,531	-	-
Stationery and Office Requisites	4,778	-	-
Fuel	8,717	-	-
Diets and Uniforms	36	-	-
Maintenance Expenditure	9,833	-	-
Vehicles	9,785	-	-
Buildings and Structures	48	-	-
Services	20,315	-	-
Transport	3,664	-	-
Postal and Communication	4,194	-	-
Electricity and Water	179	-	-
Rents and Local Taxes	6,580	-	-
Other	5,698	-	-
Transfers	21,273,751	-	-
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	-	-
Other Recurrent Expenditure	53	-	-
Implementation of the Official Languages Policy	53	-	-
Capital Expenditure	40,033	-	-
Rehabilitation and Improvement of Capital Assets	5,590	-	-
Buildings and Structures	3,390	-	-
Vehicles	2,200	-	-
Acquisition of Capital Assets	11,222	-	-
Furniture and Office Equipment	9,859	-	-
Plant, Machinery and Equipment	1,230	-	-
Software Development	133	-	-
Other Capital Expenditure	23,222	-	-
Infrastructure Development	23,222	-	-
Total Expenditure	21,627,364	-	-
Total Financing	21,627,364	-	-
Domestic	21,627,363	-	-

Head 427 - State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	306,800	-	-
Personal Emoluments	255,567	-	-
Salaries and Wages	190,376	-	-
Overtime and Holiday Payments	5,206	-	-
Other Allowances	59,985	-	-
Travelling Expenses	3,259	-	-
Domestic	3,259	-	-
Supplies	16,586	-	-
Stationery and Office Requisites	3,962	-	-
Fuel	11,742	-	-
Diets and Uniforms	388	-	-
Other	494	-	-
Maintenance Expenditure	14,400	-	-
Vehicles	13,065	-	-
Plant and Machinery	1,213	-	-
Buildings and Structures	122	-	-
Services	15,491	-	-
Transport	4,847	-	-
Postal and Communication	2,918	-	-
Electricity and Water	2,420	-	-
Other	5,307	-	-
Transfers	1,497	-	-
Property Loan Interest to Public Servants	1,497	-	-
Capital Expenditure	778,685	-	-
Rehabilitation and Improvement of Capital Assets	9,444	-	-
Buildings and Structures	5,778	-	-
Plant, Machinery and Equipment	211	-	-
Vehicles	3,454	-	-
Acquisition of Capital Assets	8,832	-	-
Furniture and Office Equipment	4,897	-	-
Plant, Machinery and Equipment	3,935	-	-
Capital Transfers	497,828	-	-
Development Assistance	497,828	-	-
Capacity Building	361	-	-
Staff Training	361	-	-
Other Capital Expenditure	262,221	-	-
Infrastructure Development	176,954	-	-
Research and Development	81,840	-	-
Other	3,427	-	-
Total Expenditure	1,085,485	-	-
Total Financing	1,085,485	-	-
Domestic	1,085,486	-	-

Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	2,771,765	-	-
Personal Emoluments	35,962	-	-
Salaries and Wages	25,780	-	-
Overtime and Holiday Payments	2,102	-	-
Other Allowances	8,080	-	-
Travelling Expenses	1,026	-	-
Domestic	1,026	-	-
Supplies	9,330	-	-
Stationery and Office Requisites	1,777	-	-
Fuel	7,533	-	-
Diets and Uniforms	20	-	-
Maintenance Expenditure	7,052	-	-
Vehicles	4,657	-	-
Plant and Machinery	96	-	-
Buildings and Structures	2,300	-	-
Services	18,275	-	-
Transport	2,977	-	-
Postal and Communication	1,553	-	-
Electricity and Water	9,717	-	-
Other	4,027	-	-
Transfers	2,700,119	-	-
Public Institutions (Personal Emoluments)	2,700,000	-	-
Property Loan Interest to Public Servants	119	-	-
Capital Expenditure	3,883,636	-	-
Rehabilitation and Improvement of Capital Assets	1,114	-	-
Vehicles	1,114	-	-
Acquisition of Capital Assets	3,656	-	-
Furniture and Office Equipment	1,429	-	-
Plant, Machinery and Equipment	2,227	-	-
Capital Transfers	2,421,621	-	-
Public Institutions	2,421,621	-	-
Capacity Building	59	-	-
Staff Training	59	-	-
Other Capital Expenditure	1,457,186	-	-
Infrastructure Development	1,457,186	-	-
Total Expenditure	6,655,400	-	-
Total Financing	6,655,400	-	-
Domestic	6,655,400	-	-

**Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	76,229	-	-
Personal Emoluments	45,538	-	-
Salaries and Wages	31,633	-	-
Overtime and Holiday Payments	3,878	-	-
Other Allowances	10,027	-	-
Travelling Expenses	1,526	-	-
Domestic	1,526	-	-
Supplies	10,548	-	-
Stationery and Office Requisites	2,649	-	-
Fuel	6,571	-	-
Diets and Uniforms	20	-	-
Other	1,309	-	-
Maintenance Expenditure	10,383	-	-
Vehicles	8,921	-	-
Plant and Machinery	437	-	-
Buildings and Structures	1,026	-	-
Services	8,081	-	-
Transport	1,851	-	-
Postal and Communication	1,495	-	-
Electricity and Water	1,653	-	-
Rents and Local Taxes	1,809	-	-
Other	1,272	-	-
Transfers	110	-	-
Property Loan Interest to Public Servants	110	-	-
Other Recurrent Expenditure	42	-	-
Implementation of the Official Languages Policy	42	-	-
Capital Expenditure	2,581,004	-	-
Rehabilitation and Improvement of Capital Assets	7,272	-	-
Buildings and Structures	2,289	-	-
Plant, Machinery and Equipment	665	-	-
Vehicles	4,319	-	-
Acquisition of Capital Assets	5,451	-	-
Furniture and Office Equipment	1,326	-	-
Plant, Machinery and Equipment	2,919	-	-
Buildings and Structures	895	-	-
Software Development	311	-	-
Capacity Building	84	-	-
Staff Training	84	-	-
Other Capital Expenditure	2,568,196	-	-
Infrastructure Development	2,568,196	-	-
Total Expenditure	2,657,233	-	-
Total Financing	2,657,233	-	-
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
Recurrent Expenditure	21,159	-	-
Personal Emoluments	13,986	-	-
Salaries and Wages	9,975	-	-
Overtime and Holiday Payments	908	-	-
Other Allowances	3,103	-	-
Travelling Expenses	404	-	-
Domestic	404	-	-
Supplies	3,002	-	-
Stationery and Office Requisites	293	-	-
Fuel	2,702	-	-
Diets and Uniforms	8	-	-
Maintenance Expenditure	1,959	-	-
Vehicles	1,166	-	-
Plant and Machinery	793	-	-
Services	1,543	-	-
Transport	1,106	-	-
Postal and Communication	365	-	-
Other	72	-	-
Transfers	265	-	-
Property Loan Interest to Public Servants	265	-	-
Capital Expenditure	248,053	-	-
Rehabilitation and Improvement of Capital Assets	3,918	-	-
Buildings and Structures	386	-	-
Plant, Machinery and Equipment	44	-	-
Vehicles	3,488	-	-
Acquisition of Capital Assets	3,829	-	-
Furniture and Office Equipment	3,829	-	-
Other Capital Expenditure	240,306	-	-
Other	240,306	-	-
Total Expenditure	269,212	-	-
Total Financing	269,212	-	-
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
Recurrent Expenditure	1,140,130	-	-
Personal Emoluments	45,402	-	-
Salaries and Wages	32,670	-	-
Overtime and Holiday Payments	3,881	-	-
Other Allowances	8,851	-	-
Travelling Expenses	4,522	-	-
Domestic	2,087	-	-
Foreign	2,435	-	-
Supplies	10,148	-	-
Stationery and Office Requisites	2,599	-	-
Fuel	7,480	-	-
Diets and Uniforms	69	-	-
Maintenance Expenditure	8,233	-	-
Vehicles	6,900	-	-
Plant and Machinery	7	-	-
Buildings and Structures	1,326	-	-
Services	40,329	-	-
Transport	7,934	-	-
Postal and Communication	1,560	-	-
Electricity and Water	1,459	-	-
Rents and Local Taxes	24,598	-	-
Other	4,778	-	-
Transfers	1,031,495	-	-
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	-	-
Capital Expenditure	1,568,078	-	-
Rehabilitation and Improvement of Capital Assets	14,772	-	-
Buildings and Structures	5,356	-	-
Plant, Machinery and Equipment	314	-	-
Vehicles	9,101	-	-
Acquisition of Capital Assets	11,500	-	-
Furniture and Office Equipment	7,000	-	-
Plant, Machinery and Equipment	4,500	-	-
Capital Transfers	862,324	-	-
Public Institutions	839,634	-	-
Development Assistance	22,690	-	-
Capacity Building	4,876	-	-
Staff Training	4,876	-	-
Other Capital Expenditure	674,607	-	-
Infrastructure Development	17,430	-	-
Research and Development	657,177	-	-
Total Expenditure	2,708,208	-	-
Total Financing	2,708,208	-	-
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
Recurrent Expenditure	496,323	-	-
Personal Emoluments	52,387	-	-
Salaries and Wages	35,288	-	-
Overtime and Holiday Payments	5,234	-	-
Other Allowances	11,865	-	-
Travelling Expenses	2,661	-	-
Domestic	2,661	-	-
Supplies	12,055	-	-
Stationery and Office Requisites	3,744	-	-
Fuel	8,279	-	-
Diets and Uniforms	32	-	-
Maintenance Expenditure	13,815	-	-
Vehicles	12,397	-	-
Plant and Machinery	950	-	-
Buildings and Structures	468	-	-
Services	59,541	-	-
Transport	1,644	-	-
Postal and Communication	1,536	-	-
Electricity and Water	8,508	-	-
Rents and Local Taxes	41,787	-	-
Lease Rental for Vehicles procured	2,566	-	-
Under Operational Leasing		-	-
Other	3,500	-	-
Transfers	355,864	-	-
Public Institutions (Personal Emoluments)	265,180	-	-
Property Loan Interest to Public Servants	384	-	-
Public Institutions (Other Operational Expenditure)	90,300	-	-
Capital Expenditure	3,607,917	-	-
Rehabilitation and Improvement of Capital Assets	11,930	-	-
Buildings and Structures	4,890	-	-
Plant, Machinery and Equipment	55	-	-
Vehicles	6,985	-	-
Acquisition of Capital Assets	12,512	-	-
Furniture and Office Equipment	3,497	-	-
Plant, Machinery and Equipment	8,031	-	-
Software Development	985	-	-
Capital Transfers	2,085,473	-	-
Public Institutions	111,090	-	-
Development Assistance	1,974,383	-	-
Capacity Building	458	-	-
Staff Training	458	-	-
Other Capital Expenditure	1,497,544	-	-
Restructuring	15,309	-	-
Infrastructure Development	460,909	-	-
Research and Development	1,021,326	-	-
Total Expenditure	4,104,240	-	-
Total Financing	4,104,240	-	-
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
Recurrent Expenditure	58,815	-	-
Personal Emoluments	26,897	-	-
Salaries and Wages	18,341	-	-
Overtime and Holiday Payments	2,963	-	-
Other Allowances	5,593	-	-
Travelling Expenses	2,759	-	-
Domestic	2,759	-	-
Supplies	10,247	-	-
Stationery and Office Requisites	2,897	-	-
Fuel	6,769	-	-
Other	581	-	-
Maintenance Expenditure	7,190	-	-
Vehicles	6,687	-	-
Plant and Machinery	123	-	-
Buildings and Structures	381	-	-
Services	10,844	-	-
Transport	4,959	-	-
Postal and Communication	904	-	-
Electricity and Water	258	-	-
Rents and Local Taxes	3,750	-	-
Other	972	-	-
Transfers	878	-	-
Retirement Benefits	808	-	-
Property Loan Interest to Public Servants	70	-	-
Capital Expenditure	747,992	-	-
Rehabilitation and Improvement of Capital Assets	7,299	-	-
Buildings and Structures	3,138	-	-
Vehicles	4,160	-	-
Acquisition of Capital Assets	3,150	-	-
Furniture and Office Equipment	1,568	-	-
Plant, Machinery and Equipment	1,581	-	-
Capacity Building	116	-	-
Staff Training	116	-	-
Other Capital Expenditure	737,428	-	-
Infrastructure Development	737,428	-	-
Total Expenditure	806,806	-	-
Total Financing	806,806	-	-
Domestic	806,806	-	-

**Head 434 - State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	47,228	-	-
Personal Emoluments	26,964	-	-
Salaries and Wages	17,781	-	-
Overtime and Holiday Payments	2,873	-	-
Other Allowances	6,311	-	-
Travelling Expenses	1,371	-	-
Domestic	1,371	-	-
Supplies	7,768	-	-
Stationery and Office Requisites	1,500	-	-
Fuel	6,224	-	-
Other	44	-	-
Maintenance Expenditure	5,994	-	-
Vehicles	5,917	-	-
Plant and Machinery	77	-	-
Services	5,008	-	-
Transport	2,683	-	-
Postal and Communication	923	-	-
Electricity and Water	20	-	-
Other	1,382	-	-
Transfers	59	-	-
Property Loan Interest to Public Servants	59	-	-
Other Recurrent Expenditure	64	-	-
Implementation of the Official Languages Policy	64	-	-
Capital Expenditure	157,767	-	-
Rehabilitation and Improvement of Capital Assets	2,459	-	-
Plant, Machinery and Equipment	183	-	-
Vehicles	2,276	-	-
Acquisition of Capital Assets	9,349	-	-
Furniture and Office Equipment	6,255	-	-
Plant, Machinery and Equipment	3,094	-	-
Acquisition of Financial Assets	142,289	-	-
On-Lending	142,289	-	-
Capacity Building	29	-	-
Staff Training	29	-	-
Other Capital Expenditure	3,642	-	-
Infrastructure Development	3,642	-	-
Total Expenditure	204,995	-	-
Total Financing	204,995	-	-
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
Recurrent Expenditure	73,061	-	-
Personal Emoluments	43,582	-	-
Salaries and Wages	28,596	-	-
Overtime and Holiday Payments	2,726	-	-
Other Allowances	12,260	-	-
Travelling Expenses	2,699	-	-
Domestic	2,649	-	-
Foreign	50	-	-
Supplies	11,496	-	-
Stationery and Office Requisites	2,963	-	-
Fuel	7,049	-	-
Diets and Uniforms	870	-	-
Other	614	-	-
Maintenance Expenditure	10,256	-	-
Vehicles	8,992	-	-
Plant and Machinery	50	-	-
Buildings and Structures	1,215	-	-
Services	3,873	-	-
Transport	1,179	-	-
Postal and Communication	1,987	-	-
Electricity and Water	34	-	-
Other	672	-	-
Transfers	1,156	-	-
Retirement Benefits	890	-	-
Property Loan Interest to Public Servants	266	-	-
Capital Expenditure	1,873,521	-	-
Rehabilitation and Improvement of Capital Assets	1,502	-	-
Plant, Machinery and Equipment	27	-	-
Vehicles	1,476	-	-
Acquisition of Capital Assets	840	-	-
Furniture and Office Equipment	390	-	-
Plant, Machinery and Equipment	450	-	-
Capacity Building	12	-	-
Staff Training	12	-	-
Other Capital Expenditure	1,871,168	-	-
Infrastructure Development	1,871,168	-	-
Total Expenditure	1,946,583	-	-
Total Financing	1,946,583	-	-
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
Recurrent Expenditure	11,499,569	-	-
Personal Emoluments	40,176	-	-
Salaries and Wages	27,379	-	-
Overtime and Holiday Payments	4,412	-	-
Other Allowances	8,386	-	-
Travelling Expenses	3,000	-	-
Domestic	3,000	-	-
Supplies	12,931	-	-
Stationery and Office Requisites	5,458	-	-
Fuel	7,466	-	-
Diets and Uniforms	8	-	-
Maintenance Expenditure	9,838	-	-
Vehicles	7,531	-	-
Plant and Machinery	1,391	-	-
Buildings and Structures	916	-	-
Services	26,662	-	-
Transport	4,118	-	-
Postal and Communication	1,831	-	-
Electricity and Water	3,013	-	-
Rents and Local Taxes	12,732	-	-
Other	4,968	-	-
Transfers	11,406,962	-	-
Welfare Programmes	10,741,804	-	-
Property Loan Interest to Public Servants	57	-	-
Other	265,100	-	-
Public Institutions (Other Operational Expenditure)	400,000	-	-
Capital Expenditure	1,345,300	-	-
Rehabilitation and Improvement of Capital Assets	8,235	-	-
Buildings and Structures	7,070	-	-
Plant, Machinery and Equipment	165	-	-
Vehicles	1,000	-	-
Acquisition of Capital Assets	15,419	-	-
Furniture and Office Equipment	7,172	-	-
Plant, Machinery and Equipment	8,247	-	-
Capital Transfers	1,321,193	-	-
Public Institutions	1,321,193	-	-
Capacity Building	454	-	-
Staff Training	454	-	-
Total Expenditure	12,844,869	-	-
Total Financing	12,844,869	-	-
Domestic	12,844,871	-	-

Head 437 - State Minister of Aviation and Export Zones Development Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	103,013	-	-
Personal Emoluments	38,988	-	-
Salaries and Wages	26,921	-	-
Overtime and Holiday Payments	3,344	-	-
Other Allowances	8,723	-	-
Travelling Expenses	5,915	-	-
Domestic	1,348	-	-
Foreign	4,567	-	-
Supplies	7,902	-	-
Stationery and Office Requisites	2,448	-	-
Fuel	5,138	-	-
Diets and Uniforms	16	-	-
Other	301	-	-
Maintenance Expenditure	7,297	-	-
Vehicles	7,177	-	-
Plant and Machinery	120	-	-
Services	42,703	-	-
Transport	2,836	-	-
Postal and Communication	1,532	-	-
Electricity and Water	622	-	-
Rents and Local Taxes	35,977	-	-
Other	1,736	-	-
Transfers	209	-	-
Property Loan Interest to Public Servants	209	-	-
Capital Expenditure	866,023	-	-
Rehabilitation and Improvement of Capital Assets	3,617	-	-
Vehicles	3,617	-	-
Acquisition of Capital Assets	3,648	-	-
Furniture and Office Equipment	2,738	-	-
Plant, Machinery and Equipment	909	-	-
Capacity Building	304	-	-
Staff Training	304	-	-
Other Capital Expenditure	858,454	-	-
Infrastructure Development	858,454	-	-
Total Expenditure	969,035	-	-
Total Financing	969,035	-	-
Domestic	969,037	-	-

Head 438 - State Minister of Cooperative Services, Marketing Development and Consumer Protection Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	677,832	-	-
Personal Emoluments	78,729	-	-
Salaries and Wages	57,391	-	-
Overtime and Holiday Payments	5,144	-	-
Other Allowances	16,194	-	-
Travelling Expenses	1,887	-	-
Domestic	1,887	-	-
Supplies	9,834	-	-
Stationery and Office Requisites	1,935	-	-
Fuel	7,108	-	-
Diets and Uniforms	750	-	-
Other	41	-	-
Maintenance Expenditure	10,139	-	-
Vehicles	9,995	-	-
Plant and Machinery	144	-	-
Services	32,262	-	-
Transport	3,119	-	-
Postal and Communication	2,462	-	-
Electricity and Water	895	-	-
Rents and Local Taxes	23,713	-	-
Other	2,072	-	-
Transfers	544,981	-	-
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	-	-
Capital Expenditure	33,339	-	-
Rehabilitation and Improvement of Capital Assets	4,507	-	-
Buildings and Structures	2,974	-	-
Plant, Machinery and Equipment	182	-	-
Vehicles	1,350	-	-
Acquisition of Capital Assets	4,920	-	-
Furniture and Office Equipment	2,796	-	-
Plant, Machinery and Equipment	2,124	-	-
Capital Transfers	23,500	-	-
Public Institutions	23,500	-	-
Capacity Building	412	-	-
Staff Training	412	-	-
Total Expenditure	711,171	-	-
Total Financing	711,171	-	-
Domestic	711,169	-	-

**Head 439 - State Minister of Batik, Handloom and Local Apparel Products
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	202,221	-	-
Personal Emoluments	40,214	-	-
Salaries and Wages	25,278	-	-
Overtime and Holiday Payments	4,356	-	-
Other Allowances	10,580	-	-
Travelling Expenses	1,165	-	-
Domestic	1,165	-	-
Supplies	6,847	-	-
Stationery and Office Requisites	1,843	-	-
Fuel	4,744	-	-
Diets and Uniforms	260	-	-
Maintenance Expenditure	9,160	-	-
Vehicles	7,975	-	-
Plant and Machinery	280	-	-
Buildings and Structures	904	-	-
Services	26,423	-	-
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	-	-
Transfers	118,412	-	-
Retirement Benefits	1,313	-	-
Public Institutions (Personal Emoluments)	89,020	-	-
Property Loan Interest to Public Servants	130	-	-
Public Institutions (Other Operational Expenditure)	27,949	-	-
Capital Expenditure	482,489	-	-
Rehabilitation and Improvement of Capital Assets	4,025	-	-
Buildings and Structures	1,668	-	-
Plant, Machinery and Equipment	331	-	-
Vehicles	2,026	-	-
Acquisition of Capital Assets	1,626	-	-
Furniture and Office Equipment	1,439	-	-
Plant, Machinery and Equipment	187	-	-
Capital Transfers	476,838	-	-
Public Institutions	176,282	-	-
Development Assistance	300,556	-	-
Total Expenditure	684,710	-	-
Total Financing	684,710	-	-
Domestic	684,709	-	-

Head 440 - State Minister of Gem and Jewellery Related Industries Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	123,850	-	-
Personal Emoluments	25,369	-	-
Salaries and Wages	17,603	-	-
Overtime and Holiday Payments	2,429	-	-
Other Allowances	5,336	-	-
Travelling Expenses	2,171	-	-
Domestic	1,623	-	-
Foreign	548	-	-
Supplies	5,948	-	-
Stationery and Office Requisites	865	-	-
Fuel	5,075	-	-
Diets and Uniforms	8	-	-
Maintenance Expenditure	3,048	-	-
Vehicles	2,353	-	-
Plant and Machinery	135	-	-
Buildings and Structures	560	-	-
Services	10,200	-	-
Transport	2,669	-	-
Postal and Communication	744	-	-
Electricity and Water	1,169	-	-
Rents and Local Taxes	488	-	-
Other	5,130	-	-
Transfers	77,114	-	-
Public Institutions (Personal Emoluments)	52,000	-	-
Property Loan Interest to Public Servants	54	-	-
Public Institutions (Other Operational Expenditure)	25,060	-	-
Capital Expenditure	32,782	-	-
Rehabilitation and Improvement of Capital Assets	19,475	-	-
Buildings and Structures	13,204	-	-
Vehicles	6,271	-	-
Acquisition of Capital Assets	8,199	-	-
Furniture and Office Equipment	4,773	-	-
Plant, Machinery and Equipment	3,426	-	-
Capital Transfers	5,024	-	-
Public Institutions	5,024	-	-
Capacity Building	83	-	-
Staff Training	83	-	-
Total Expenditure	156,631	-	-
Total Financing	156,631	-	-
Domestic	156,630	-	-

Head 441 - State Minister of Primary Health Care, Epidemics and COVID Disease Control Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	12,172,207	-	-
Personal Emoluments	23,259	-	-
Salaries and Wages	12,821	-	-
Overtime and Holiday Payments	5,573	-	-
Other Allowances	4,865	-	-
Travelling Expenses	3,922	-	-
Domestic	3,922	-	-
Supplies	5,141	-	-
Stationery and Office Requisites	443	-	-
Fuel	4,678	-	-
Diets and Uniforms	20	-	-
Maintenance Expenditure	796	-	-
Vehicles	796	-	-
Services	9,925	-	-
Transport	2,092	-	-
Postal and Communication	677	-	-
Rents and Local Taxes	7,092	-	-
Other	65	-	-
Transfers	12,129,164	-	-
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	-	-
Capital Expenditure	91,892	-	-
Rehabilitation and Improvement of Capital Assets	13,312	-	-
Buildings and Structures	13,312	-	-
Acquisition of Capital Assets	9,903	-	-
Furniture and Office Equipment	5,728	-	-
Plant, Machinery and Equipment	4,175	-	-
Capital Transfers	68,677	-	-
Public Institutions	68,677	-	-
Total Expenditure	12,264,099	-	-
Total Financing	12,264,099	-	-
Domestic	12,264,101	-	-