

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATE

2025



VOLUME III

FISCAL YEAR 2025

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATE 2025

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2. Introductory Note on the Budget Estimates 2025

The Appropriation Bill containing the expenditure estimates for the year 2025 was tabled in the Parliament on 09th January 2025. The Bill, after amending for the inclusion of budget proposals was subsequently passed by the Parliament as the Appropriation Act No. 03 of 2025 on 21st March 2025. These budget estimates present a detailed explanation pertaining to the expenditure estimates, which were summarily included in the Appropriation Act No. 03 of 2025 and the revenue estimated to be collected during the year 2025, in structured manner, in terms of the standard expenditure and revenue codes. The Appropriation Act consists of three schedules and a summary of the estimates under each schedule is given below.

First Schedule	- Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Act.	Rs. 4,218,248,018,000
Second Schedule	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 4,616,751,982,000
Third Schedule	- Indicates the expenditure related to Advance Accounts Activities	Rs. 7,000,000,000

This Publication of detailed Budget Estimates has been prepared in accordance with the format stipulated in Financial Regulations 1992 and submitted as an appendix to the Appropriation Act. The expenditure estimates summarily presented in the Appropriation Act are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

As it is required, in terms of the Section 19 and 20 of the Public Financial Management Act No. 44 of 2024, to present detailed annual revenue and expenditure estimates in accordance with the prescribed formats to Parliament in addition to the Appropriation Act, this publication has been prepared in conformity with that requirement and structured as follows.

1. Revenue Estimates
2. Expenditure Estimates

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 5,126 billion for 2025. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2024, revenue estimates for 2025 and projections for 2026 and 2027.

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2025 were based on key factors including the actual revenue collected in 2024, revenue gains expected from the new measures, developments of the macro-economic variables, and the staff's best judgment about the performance of the revenue.

The broad assumptions pertaining to the preparation of revenue estimates are as follows.

- The economy is expected to grow by 3 - 5 percent in 2025 supported by both domestic and external fronts. The growth is expected to expand in all three sectors of the economy, i.e. Industry, Services and Agriculture.
- The average inflation is expected to maintain at mid single-digit level at 5 percent level in 2025.
- Unemployment rate is expected to be below 5.0 percent in 2025.
- Exchange rate is expected to be stable in 2025.
- Increase of import-based taxes due to relaxation of motor vehicle imports.
- Implementation of the Public Financial Management Act to improve fiscal policy for better macroeconomic management.
- Strengthening of revenue administration strategies implemented in Inland Revenue Department (IRD), Sri Lanka Customs (SLC) and Excise Department.
- Increase of tax compliance at IRD with the implementation of the strategy of opening a tax file for all individuals over 18 years of age, introduction of mandatory e-filing for individuals, implementation of the VAT compliance programme, removal of simplified Value Added Taxes (S-VAT), increasing audit efficiency, strengthening of tax administration strategies implemented at IRD.

The assumptions and risks associated with the revenue estimates are detailed in the Budget, Economic and Fiscal Position Report 2025 issued under Section 49 of the Public Financial Management Act, No. 44 of 2024.

2. Expenditure Estimates

(a). General Estimates

General Estimates consist of annual appropriations made for the general services under the First Schedule and the annual appropriations made for the expenditure of the Government authorized by the Constitution and other laws to be charged, under the Second Schedule of the Appropriation Act.

(b). Advance Accounts Activities

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Act 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.

2.1. Formulation of government expenditure estimates

Guidelines and instructions for the preparation of expenditure estimates 2025 were issued as usual by the National Budget Circular No. 02/2024 dated 12.08.2024. However, presentation of the budget 2025 was delayed owing to the dissolution of Parliament to conduct the general election. After paying attention to the changes happened following the general election, further instructions / guidelines were issued to new ministries on budget preparation by the National Budget circular No. 04/2024 dated 03.12.2024. The 2025 Budget Estimates have been prepared based on the gross estimates submitted by each expenditure institution in accordance with those instructions / guidelines and some adjustments have been made to the estimates prepared by spending agencies, in view of the macro fiscal framework agreed with the IMF, policy priorities, borrowing limits and expected revenue.

Further, 2025 Budget Estimates have been prepared in accordance with the medium term expenditure framework 2025 – 2027 and in compliance with the primary expenditure ceiling of the government, i.e. 13 percent of estimated nominal Gross Domestic Product for the financial year 2025, stipulated in the sub Section 15 (1) of the Public Financial Management Act No. 44 of 2024.

When preparing 2025 Budget Estimates, commencement of new projects have been restricted in view of the highly restrictive fiscal space. Further, Budget Estimates for the year 2025 have been prepared discouraging the expansion of office spaces, purchase of new office equipment, new recruitments, acquisition of lands for new projects except for ongoing infrastructure projects and purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects, enabling those projects to operate efficiently and without delays, in a manner that people are benefited.

2025 detailed Budget Estimate have been prepared after including the provisions allocated for each Object Code by the Vote on Account, passed by Parliament on 06.12.2024. Accordingly, operation of Vote on Account will cease with the enforcement of Appropriation Act for the year 2025. Expenditure incurred by Budget Entities including the expenditure incurred under the Vote on Account, during the entire finance year 2025 should not exceed limits of these detailed Budget Estimates.

2.2. Presentation of Expenditure Estimates

All estimated expenditure of the Government except for the expenditure pertaining to Special Spending Units that do not fall under a specific Ministry are congregated under Cabinet Ministries.

In addition to the estimated expenditure for 2025, this Publication also presents the actual expenditure for the year 2023 and the revised expenditure estimates for the year 2024 as at 31.12.2024, under each expenditure Head. Adjustments were made to 2024 budget figures when revised expenditure estimates of 2024 were prepared, reflecting supplementary allocations granted from “Supplementary Support Services and Contingent Liabilities” Project, (which has been renamed as “Annual Budget Reserve” Project, in terms of the section 25 of the Public Financial Management Act No. 44 of 2024, with effect from Budget 2025), under the expenditure Head 240, FR 66 transfers made up to 31.12.2024, the Supplementary Estimates approved by Parliament and Special Law Warrants signed by the Minister of Finance.

2.3. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2025 have been prepared in 3 Volumes.

Volume	Ministries Included
Volume I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 and Departments come under thereof.
Volume II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 and Departments come under thereof.
Volume III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 196 together with Departments come under thereof, and expenditure estimates for Provincial Councils bearing Expenditure Head Numbers from 312 to 319 and 321.

Expenditure estimates are presented in the following order.

2.3.1 Summarised details at the level of Cabinet Ministries

- Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2412/08 dated 25.11.2024 and subsequent

amendments, and Departments and Institutions falling under the purview of the Ministry.

- ii. Targeted outcomes pertaining to major projects in 2025, 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.

2.3.2 Separate detailed expenditure particular for each Expenditure Head coming under the relevant Cabinet Ministry

- i. Object category/object code wise expenditure under each Expenditure Head, relevant financing particulars and summary of cadre.
- ii. Object code wise expenditure of projects and financing of each project.

2.4. Categorical Levels pertaining to Expenditure Categorization

(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 Expenditure Head numbers 1 to 25 (excluding No's 3, 12, 14 and 15). Altogether 21 such Special Spending Units are available at present.
- ii. Cabinet Ministries are assigned Expenditure Head numbers starting from 101 to 196. The total number of such Expenditure Heads allocated are 24.
- 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 338. Altogether 134 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 179, including 24 Cabinet Ministries, 100 Departments and Institutions, 9 Provincial Councils, 25 District Secretariats and 21 Special Spending Units.

As the Head No. 501 – Non-cabinet Minister of State Plantation Enterprises Reforms for which allocation had been made discontinued to appear as a separate Expenditure Head pursuant to the provisions of Gazette Notification No 2412/08 dated 25.11.2024, the actual expenditure incurred against that Expenditure Head is recorded under the Expenditure Head No. 135 - Minister of Plantation and Community Infrastructure. Further, allocations have been made for respective Expenditure Heads in accordance with the changes made to the ministry structure by the above mentioned Gazette Notification. Institutions that have ceased to exist under the previous Expenditure Head name for which allocations had been previously provided, have been reported under “discontinued Expenditure Heads”.

(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) Object Class (Category) / Object / Object Code / Item

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, 62 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.

Object Code Item – when expenditure under a particular Object Code/Object Code number is presented by further dividing into fractions, Object Code items are presented under Object Code numbers.

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes.

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 Services	15	Reimbursable Foreign Grants
		16	Counterpart Funds

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 Public Financial Management Act, No 44 of 2024.

(f) Advance Accounts

Specific activities carried out by government Ministries and Departments based on the advances 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 Accounts 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

2.5. Responsibility of the Management

Minister of Finance has delegated the responsibilities of supervising the financial activities of Departments, State Owned Enterprises and Statutory Boards to the Secretaries to Cabinet Ministries, in their capacities of Chief Accounting Officers, subject to the direction of the Treasury.

Each Head of the 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). As per F.R. 125 (1) (b), 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 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 relevant 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.

3. Provisions of “Annual Budget Reserve” Project

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub Section 6 (1) of the Appropriation Act are included under Head No – 240, Programme – 2, Project - 02, namely, “**Annual Budget Reserve**” 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 incurring expenditure, utilizing supplementary allocations provided under this project.

3.1 Guidelines for the Provisions made available under “Annual Budget Reserve” Project

Provision of supplementary allocations will be strictly limited for urgent, unforeseen and essential requirements. As stipulated in Section 6 (1) of the Appropriation Act for the year 2025, 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 required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iii. Provisions for expenses such as damages, write-offs and compensations
- iv. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same
- v. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or any commitment which shall be fulfilled by a court order and provisions required to meet expenditure arising from the realization of contingent liabilities
- vi. Provisions, required for contingent liabilities of State Enterprises in decline and for the restructuring of such Enterprises
- vii. Provisions required to meet shortfall of provisions of salaries and associated payments of the Public Service
- viii. Provisions required to meet the shortfall of provisions when foreign funded projects that had been suspended under the government debt restructuring process are reactivated.
- ix. 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
- x. Provisions required for the settlement of unsettled bills pertaining to year 2024 as a result of non-receipt of imprest or any other justifiable reason
- xi. Provisions required, when it is stipulated in policy decisions taken by the government that budgetary allocation should be provided to implement such decisions

As per the provisions of Section 6 (1) of the Appropriation Act, supplementary allocations will be provided to relevant spending agencies on the basis of submission of justifications, provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions, in terms of relevant Financial Regulations and approved procedures. The specific reason, out of the above reasons under which allocation requirement has risen should be clearly mentioned.

In terms of Section 6 (1) of the Appropriation Act, 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 Public Financial Management Act, No. 44 of 2024.

3.2. Provision Pertaining to Expenditure Proposals

Allocations pertaining to the Expenditure Proposals announced through the Budget Speech have been included under the estimates of respective line Ministries. Chief Accounting officers of relevant Ministries and relevant Accounting officers will be fully responsible for the proper utilization of provisions allocated for the Expenditure proposals. The provision pertaining to the implementation of salary increase and new staff recruitments proposed by Expenditure Proposals No. 01 and No. 05, have been allocated under Head No - 240, Programme - 2, Project - 03, namely, “Budget Proposals” Project, under the Department of National Budget. Further, provisions pertaining to certain Expenditure Proposals i.e., Leveraging Sri Lanka’s Strategic Location (Expenditure Proposal No. 12), District Development Programme (Expenditure Proposal No. 14), Transport Facilities to Child Convicts (Expenditure Proposal No. 38), Modernization of Regional Libraries (Expenditure Proposal No. 48), Improvement of Certified Schools/Remand Homes and Childcare Institutions (Expenditure Proposal No. 28), have also been allocated under Head No - 240, Programme - 2, Project 03 - “Budget Proposals” Project, under the Department of National Budget. Provisions required for the implementation of these proposals will be made available for relevant Expenditure Heads, in due course.

Budget Estimates are primarily prepared for the purposes of Public Financial Management and Accounting. In terms of the provisions of the Public Financial Management Act No. 44 of 2024, a summarized public friendly version of these Budget Estimates, enabling the easy understanding of general public has been separately submitted to the Parliament, as a “Citizens Budget”.

This Publication has been prepared using “Unicode” fonts, enabling the reference by visually impaired persons also and the same could be downloaded through the web site of the Ministry of Finance. (www.treasury.gov.lk)

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 Rs.	Capital Expenditure Rs.	Total Expenditure Rs.
1	His Excellency the President	Article 36 of the Constitution	7,020		7,020
4	Judges of the Superior Courts	Article 108 of the Constitution	95,000		95,000
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	2,700		2,700
8	National Police Commission	Chapter XV III A of the Constitution	8,100		8,100
10	Commission to Investigate Allegations of Bribery or Corruption	Anti-Corruption Act, No. 9 of 2023	16,800		16,800
16	Parliament	Article 65 of the Constitution	1,500		1,500
20	Election Commission	Article 103 of the Constitution	6,000		6,000
21	National Audit Office	Article 153 of the Constitution	1,700		1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,700		1,700
23	Audit Service Commission	Article 153A of the Constitution	5,200		5,200
24	National Procurement Commission	Article 156B of the Constitution	6,000		6,000
111	Ministry of Health and Mass Media	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) Section 6(1) of the Active Liability Management Act, No. 8 of 2018	2,944,740,000	1,594,850,000	4,539,590,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & 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)	77,000,000		77,000,000
	Total		3,021,901,982	1,594,850,000	4,616,751,982

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	Taxes on International Trade		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	Taxes on Domestic Goods and Services		
10.02.01.00	Value Added Tax	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	Goods and Services Tax	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	National Security Levy	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	Excise (Ordinance) Duty	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	Excise (Special Provisions) Duty	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	Tobacco Tax	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	Telecommunication Levy	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	Nation Building Tax	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	Teledrama, Film and Commercials Levy	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	Cellular Tower Levy	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	SMS Advertising Levy	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	Social Security Contribution Levy	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.01	Services		
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
10.03	Licence Taxes and Other		
10.03.01.00	Luxury Motor Vehicle Tax	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	Transfer Tax	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	Betting & Gaming Levy	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	Share Transaction Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	Construction Industry Guarantee Fund Levy	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	Environment Conservation Levy	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	Other Licences		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	Fees under the certificate to be granted yearly to Notary Registrar of the High Court	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	Tax on the Lands Leased out to Foreigners	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	Migrating Tax	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	Remittance Fee	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	Taxes on Income & Profits		
10.04.01.00	Corporate Tax	- 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 - 2025
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2023	2024	2025	2026	2027	2025-2027
			Provisional	Estimate	Projections		Total
	Tax Revenue	2,720,563,053	3,704,576,940	4,590,000,000	4,977,000,000	5,422,000,000	14,989,000,000
10.01	Taxes on International Trade	392,449,993	481,277,760	654,832,000	593,934,000	630,036,000	1,878,802,000
10.01.01.00	Import Duties	105,120,349	111,146,555	240,000,000	290,000,000	350,000,000	880,000,000
10.01.02.00	Export Duties	26,750	26,791	32,000	34,000	36,000	102,000
10.01.03.00	Import & Export Licenses Fees	3,304,992	3,762,583	3,800,000	3,900,000	4,000,000	11,700,000
10.01.04.00	Ports & Airports Development Levy	175,486,337	170,013,996	185,000,000	100,000,000	80,000,000	365,000,000
10.01.05.00	Cess Levy	57,184,112	81,128,501	100,000,000	63,000,000	51,000,000	214,000,000
10.01.05.01	Import Cess Levy	54,955,606	79,133,032	97,800,000	61,500,000	50,000,000	209,300,000
10.01.05.02	Export Cess Levy	2,228,506	1,995,468	2,200,000	1,500,000	1,000,000	4,700,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	51,327,453	115,199,334	126,000,000	137,000,000	145,000,000	408,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	1,399,928,043	2,177,559,676	2,740,579,500	3,075,790,000	3,345,067,000	9,161,436,500
10.02.01.00	Value Added Tax	694,460,230	1,309,679,827	1,615,000,000	1,777,000,000	1,928,000,000	5,320,000,000
10.02.01.01	Financial Services	88,528,787	120,393,649	130,000,000	150,000,000	184,000,000	464,000,000
10.02.01.02	Other Services	200,674,146	352,861,218	377,000,000	420,000,000	445,000,000	1,242,000,000
10.02.01.03	Manufacturing	179,904,493	238,932,076	318,000,000	347,000,000	366,000,000	1,031,000,000
10.02.01.04	Imports	225,352,804	597,492,883	790,000,000	860,000,000	933,000,000	2,583,000,000
10.02.02.00	Goods and Services Tax	238	0.03	-	-	-	-
10.02.02.01	Services	238	-	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-	-
10.02.02.03	Imports	-	0.03	-	-	-	-
10.02.03.00	National Security Levy	880	1,160	-	-	-	-
10.02.03.01	Services	880	1,160	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	170,259,621	213,389,598	240,000,000	260,000,000	280,000,000	780,000,000
10.02.04.01	Liquor	170,259,621	213,389,598	240,000,000	260,000,000	280,000,000	780,000,000
10.02.05.00	Excise (Special Provisions) Duty	298,348,006	383,945,272	599,000,000	722,000,000	791,000,000	2,112,000,000
10.02.05.01	Cigarettes	117,466,702	117,144,649	130,000,000	142,000,000	155,000,000	427,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	143,642,439	200,199,836	230,000,000	260,000,000	285,000,000	775,000,000
10.02.05.04	Motor Vehicles	32,525,768	58,561,756	230,000,000	310,000,000	340,000,000	880,000,000
10.02.05.99	Other	4,713,097	8,039,030	9,000,000	10,000,000	11,000,000	30,000,000
10.02.06.00	Tobacco Tax	1,014,035	1,193,923	2,000,000	2,100,000	2,200,000	6,300,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	3,885	9,021	-	-	-	-
10.02.10.00	Social Responsibility Levy	12	-	-	-	-	-
10.02.11.00	Telecommunications Levy	17,304,006	15,927,326	18,000,000	20,000,000	22,000,000	60,000,000
10.02.12.00	Nation Building Tax	328,082	137,242	-	-	-	-
10.02.12.01	Services	44,176	97,897	-	-	-	-
10.02.12.02	Manufacturing	23,940	31,755	-	-	-	-
10.02.12.03	Imports	259,966	7,590	-	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	150,450	123,750	130,000	140,000	150,000	420,000
10.02.14.00	Cellular Tower Levy	1,630,778	1,685,681	1,782,000	1,850,000	1,964,000	5,596,000
10.02.15.00	SMS Advertising Levy	247,273	598,154	667,500	700,000	753,000	2,120,500
10.02.16.00	Social Security Contribution Levy	216,180,547	250,868,723	264,000,000	292,000,000	319,000,000	875,000,000
10.02.16.01	Services	112,350,531	121,505,413	124,000,000	140,000,000	154,000,000	418,000,000
10.02.16.02	Manufacturing	52,564,897	64,971,136	66,000,000	72,000,000	78,000,000	216,000,000
10.02.16.03	Imports	51,265,118	64,392,174	74,000,000	80,000,000	87,000,000	241,000,000
10.03	License Taxes & Other	16,829,708	19,540,940	27,588,500	31,521,000	35,437,000	94,546,500
10.03.01.00	Luxury Motor Vehicle Tax	3,021,178	3,011,257	10,000,000	12,000,000	14,000,000	36,000,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	7,421,817	9,814,824	10,000,000	11,000,000	12,000,000	33,000,000
10.03.04.00	Share Transaction Levy	2,477,737	3,130,914	3,200,000	3,800,000	4,400,000	11,400,000
10.03.05.00	Construction Industry Guarantee Fund Levy	-	-	-	-	-	-
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	3,885,686	3,544,689	4,363,500	4,695,300	5,010,000	14,068,800
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,400,010	2,616,552	2,700,000	2,800,000	2,900,000	8,400,000
10.03.07.03	Private Timber Transport	121,693	112,138	121,500	125,300	128,000	374,800
10.03.07.04	Tax on Sale of Motor Vehicles	35,596	24,748	30,000	30,000	30,000	90,000
10.03.07.05	License fees relevant to the Ministry of Defence	64,117	80,360	82,000	85,000	90,000	257,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	179,170	173,842	180,000	190,000	194,000	564,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	88,230)*	-	-	-	-	-

ESTIMATES - 2025
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026	2027	2025-2027
					Projections		Total
10.03.07.09	Carbon Tax	7,082	3,824	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	978,765	240,334	1,000,000	1,200,000	1,400,000	3,600,000
10.03.07.11	Debt Repayment Levy	31,370	52,183	-	-	-	-
10.03.07.99	Other	156,113	240,709	250,000	265,000	268,000	783,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	8,939	4,651	5,000	5,700	7,000	17,700
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-	-
10.03.10.00	Migrating Tax	14,350	33,981	20,000	20,000	20,000	60,000
10.03.11.00	Remittance Fee	-	624	-	-	-	-
10.04	Taxes on Income & Profits	911,355,310	1,026,198,563	1,167,000,000	1,275,755,000	1,411,460,000	3,854,215,000
10.04.01.00	Corporate Tax	557,018,962	582,284,485	686,000,000	753,255,000	828,460,000	2,267,715,000
10.04.01.01	Income Tax	555,304,409	579,176,494	682,850,000	750,000,000	825,000,000	2,257,850,000
10.04.01.02	Dividend Tax	46,887	32,956	50,000	55,000	60,000	165,000
10.04.01.03	Remittance Tax	1,667,666	3,075,035	3,100,000	3,200,000	3,400,000	9,700,000
10.04.02.00	Non-Corporate Tax	193,487,859	278,024,261	249,000,000	270,000,000	305,000,000	824,000,000
10.04.02.01	PAYE	144,954,799	197,571,503	156,000,000	170,000,000	195,000,000	521,000,000
10.04.02.99	Other	48,533,060	80,452,758	93,000,000	100,000,000	110,000,000	303,000,000
10.04.03.00	Withholding Tax	157,910,831	163,789,686	230,000,000	250,000,000	275,000,000	755,000,000
10.04.03.01	On interest	72,218,111	66,141,775	124,000,000	135,000,000	151,000,000	410,000,000
10.04.03.99	On Fees & Other	85,692,720	97,647,911	106,000,000	115,000,000	124,000,000	345,000,000
10.04.04.00	Economic Service Charge	246,675	245,065	-	-	-	-
10.04.04.01	Domestic	234,523	44,037	-	-	-	-
10.04.04.02	Imports	12,152	201,028	-	-	-	-
10.04.05.00	Capital Gain Tax	2,679,199	1,853,675	2,000,000	2,500,000	3,000,000	7,500,000
10.04.06.00	Tax on Voluntary Disclosure	11,784	1,391	-	-	-	-

* Refunded

ESTIMATES - 2025
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

RS. 000							
Revenue Code	Description	2023	2024	2025	2026	2027	2025-2027 Total
			Provisional	Estimate	Projections		
	Non-Tax Revenue	634,756,930	385,781,918	422,400,000	462,900,000	501,400,000	1,386,700,000
20.01	Revenue From Departmental Enterprises	30,700,710	31,337,185	34,340,000	37,860,000	42,380,000	114,580,000
20.01.01.00	Railways	16,079,474	16,468,344	19,000,000	22,000,000	25,000,000	66,000,000
20.01.02.00	Postal	13,627,446	14,100,681	15,000,000	15,500,000	17,000,000	47,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	900,000	650,000	150,000	160,000	170,000	480,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	93,790	118,161	190,000	200,000	210,000	600,000
20.02	Return on Government Assets	108,932,472	105,272,118	103,695,000	107,160,000	110,357,000	321,212,000
20.02.01.00	Rent	6,986,316	6,428,066	6,932,000	7,300,000	7,690,000	21,922,000
20.02.01.01	Rent on government building & housing	1,634,694	1,803,558	1,925,000	2,000,000	2,100,000	6,025,000
20.02.01.02	Rent on crown forests	1,739,395	973,578	1,000,000	1,180,000	1,360,000	3,540,000
20.02.01.03	Rent from land & other	150,084	148,383	156,000	160,000	165,000	481,000
20.02.01.04	Lease rental from regional Plantation Companies	1,880,764	2,052,886	2,351,000	2,360,000	2,365,000	7,076,000
20.02.01.99	Other rental	1,581,380	1,449,660	1,500,000	1,600,000	1,700,000	4,800,000
20.02.02.00	Interest	26,245,035	57,763,628	24,580,000	23,860,000	22,920,000	71,360,000
20.02.02.01	On lending	9,439,025	9,820,803	9,580,000	8,860,000	7,920,000	26,360,000
	1 Sri Lanka Ports Authority	3,900,295	3,900,000	3,490,000	3,200,000	2,900,000	9,590,000
	2 National Development Bank	565,975	580,000	570,000	490,000	400,000	1,460,000
	3 Development Finance Corporation of Ceylon	821,294	730,000	720,000	670,000	520,000	1,910,000
	4 Other	4,151,462	4,610,803	4,800,000	4,500,000	4,100,000	13,400,000
20.02.02.99	Other	16,806,010	47,942,825	15,000,000	15,000,000	15,000,000	45,000,000
20.02.03.00	Profits	60,496,773	33,190,902	65,610,000	69,100,000	72,500,000	207,210,000
	1 Banks	-	-	16,000,000	16,800,000	18,000,000	50,800,000
	2 Telecommunication Regulatory Commission	23,000,000	9,000,000	12,700,000	13,500,000	14,000,000	40,200,000
	3 National Insurance Trust Fund	2,000,000	2,919,105	4,000,000	4,200,000	4,500,000	12,700,000
	4 Others	35,496,773	21,271,797	32,910,000	34,600,000	36,000,000	103,510,000
20.02.04.00	Dividends	15,204,348	7,889,523	6,573,000	6,900,000	7,247,000	20,720,000
	1 Sri Lanka Telecom	223,350	-	200,000	210,000	221,000	631,000
	2 Banks	361,321	1,969	350,000	368,000	386,000	1,104,000
	3 Others	14,619,677	7,887,554	6,023,000	6,322,000	6,640,000	18,985,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-	-	-	-
20.03	Sale Proceeds and Charges	176,108,292	171,309,279	189,965,000	207,280,000	230,863,000	628,108,000
20.03.01.00	Departmental Sales	158,732	201,148	135,000	140,000	145,000	420,000
20.03.02.00	Administrative Fees and Charges	108,723,167	114,134,827	126,370,000	140,440,000	159,918,000	426,728,000
20.03.02.01	Audit fees	415,611	413,598	450,000	475,000	500,000	1,425,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	1,128,518	1,263,219	1,500,000	1,600,000	1,700,000	4,800,000
20.03.02.04	Fees of Department of Survey	359,211	422,323	450,000	480,000	500,000	1,430,000
20.03.02.05	Service charges of Government Press	1,091,284	2,099,114	1,600,000	1,700,000	2,000,000	5,300,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	50,027	61,549	62,000	65,000	70,000	197,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	42,772,537	38,011,664	43,000,000	47,000,000	52,000,000	142,000,000
20.03.02.08	Embarkation Levy	38,828,544	38,311,807	47,000,000	55,000,000	65,000,000	167,000,000
20.03.02.09	Fees of Department of Valuation	244,849	414,064	550,000	650,000	800,000	2,000,000
20.03.02.10	Fees of Registrar of Companies	183,673	217,481	350,000	370,000	390,000	1,110,000
20.03.02.11	Legal fees from corporation & statutory bodies	124,598	183,404	200,000	220,000	230,000	650,000
20.03.02.12	Fees recovered under the Public Contract Act	49,896	62,430	76,000	82,000	90,000	248,000
20.03.02.13	Examinations & other fees	217,795	184,822	190,000	200,000	210,000	600,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	12,197,935	14,464,034	16,000,000	17,000,000	20,000,000	53,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	6.87	27,904	100,000	100,000	100,000	300,000
20.03.02.16	Air craft rentals	14,706	81,514	18,000	18,000	18,000	54,000
20.03.02.17	Fees on local sale of Garments	171,683	121,417	125,000	130,000	140,000	395,000
20.03.02.18	Fees relevant to the Department of Agriculture	884,823	926,149	972,000	1,000,000	1,100,000	3,072,000
20.03.02.19	Fees relevant to the Botanical Gardens	833,193	1,366,416	1,500,000	1,700,000	1,900,000	5,100,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	1,724,530	3,158,283	3,500,000	3,700,000	3,900,000	11,100,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	198,254	224,985	227,000	250,000	270,000	747,000
20.03.02.23	Casino Licence fees	-	5,100,000	1,000,000	1,000,000	1,000,000	3,000,000
20.03.02.99	Sundries	7,231,493	7,018,650	7,500,000	7,700,000	8,000,000	23,200,000

ESTIMATES - 2025

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026	2027	2025-2027
					Projections		Total
20.03.03.00	Fines and Forfeits	8,310,563	10,708,178	11,500,000	12,100,000	12,700,000	36,300,000
20.03.03.01	Fines and Forfeits -Customs	5,438,106	8,023,524	8,500,000	9,000,000	9,500,000	27,000,000
20.03.03.02	Fines and Forfeits -Other	2,872,457	2,684,654	3,000,000	3,100,000	3,200,000	9,300,000
20.03.04.00	Public Officer's Motor Cycle Premium	490	334	-	-	-	-
20.03.05.00	Treasury Bonds Premium	19,418,196	13,461,749	14,000,000	14,500,000	15,000,000	43,500,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	10,124,288	3,116,893	3,500,000	3,600,000	4,000,000	11,100,000
20.03.07.00	Government Paddy Purchasing Programme	961,121	86,430	110,000	-	-	110,000
20.03.08.00	Revenue from Sales of Hydropower	1,353,731	3,927,236	4,350,000	4,500,000	5,100,000	13,950,000
20.03.99.00	Other Receipts	27,058,003	25,672,484	30,000,000	32,000,000	34,000,000	96,000,000
20.04	Social Security Contributions	36,258,425	43,088,902	70,000,000	81,000,000	86,000,000	237,000,000
20.04.01.00	Central Government	22,713,034	27,012,731	43,000,000	51,000,000	54,000,000	148,000,000
20.04.02.00	Provincial Councils	13,545,391	16,076,170	27,000,000	30,000,000	32,000,000	89,000,000
							-
20.05	Current Transfers	5,966,176	5,822,903	6,000,000	6,200,000	6,400,000	18,600,000
20.05.01.00	Central Bank Profits	1,028,543	-	-	-	-	-
20.05.99.00	National Lotteries Board and Other transfers	4,937,633	5,822,903	6,000,000	6,200,000	6,400,000	18,600,000
							-
20.06	Capital Revenue	276,790,856	28,951,531	18,400,000	23,400,000	25,400,000	67,200,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	515,896	1,110,150	400,000	400,000	400,000	1,200,000
20.06.02.01	Vehicles	329,571	136,021	200,000	200,000	200,000	600,000
20.06.02.02	Other	186,325	974,129	200,000	200,000	200,000	600,000
20.06.03.00	Domestic Capital Transfers		-		-	-	-
20.06.04.00	Recovery of Loans	276,274,960	27,841,381	18,000,000	23,000,000	25,000,000	66,000,000
	1 Sri Lanka Ports Authority	6,970,833	5,800,000	5,700,000	7,300,000	8,200,000	21,200,000
	2 National Development Bank	1,054,887	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	2,856,556	1,900,000	1,300,000	1,900,000	1,800,000	5,000,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	228,770,920	-	-	-	-	-
	5 Other	36,621,764	20,141,381	11,000,000	13,800,000	15,000,000	39,800,000
							-
	GRANTS	25,501,817	59,968,731	30,000,000	33,000,000	41,000,000	104,000,000
30.01.01.00	Foreign	24,803,439	59,841,605	29,500,000	32,500,000	40,500,000	102,500,000
30.01.02.00	Domestic	698,378	127,126	500,000	500,000	500,000	1,500,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	3,380,821,801	4,150,327,588	5,042,400,000	5,472,900,000	5,964,400,000	16,479,700,000

ESTIMATES - 2025

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2023	2024	2025	2026	2027	2025-2027
			Provisional	Estimate	Projections		Total
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	11,098,671	15,871,295	16,400,000	18,470,000	21,550,000	56,420,000
40.01.01.00	Nation Building Tax	31,265	64,905	-	-	-	-
40.01.02.00	Stamp Duty	10,009,406	14,450,123	15,000,000	17,000,000	20,000,000	52,000,000
40.01.03.00	Motor Vehicle Registration Fees	1,058,000	1,356,267	1,400,000	1,470,000	1,550,000	4,420,000
							-
40.02.00.00	Devolved Revenue	73,965,236	78,591,560	67,158,000	83,913,500	87,794,000	238,865,500
40.02.01.00	Liquor Licence Fees	1,853,950	1,894,540	2,389,000	2,189,700	2,272,300	6,851,000
40.02.02.00	Motor Vehicle Licence Fees	14,738,454	14,955,836	14,210,000	14,875,900	15,859,500	44,945,400
40.02.03.00	Other Licence Fees	-	-	-	-	-	-
40.02.04.00	Stamp Duty	32,724,549	39,041,414	35,035,000	36,890,000	38,624,500	110,549,500
40.02.05.00	Court Fines	6,488,743	6,316,392	5,485,000	5,884,500	6,278,400	17,647,900
40.02.06.00	Rent	1,141,650	1,680,048	1,334,000	1,588,800	1,671,600	4,594,400
40.02.07.00	Interest	12,059,393	9,256,222	4,253,000	5,074,800	4,980,350	14,308,150
40.02.08.00	Other	4,958,497	5,447,108	4,452,000	17,409,800	18,107,350	39,969,150
	Total	85,063,907	94,462,855	83,558,000	102,383,500	109,344,000	295,285,500
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		3,465,885,708	4,244,790,443	5,125,958,000	5,575,283,500	6,073,744,000	16,774,985,500

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	<u>Personal Emoluments</u>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<u>Travelling Expenses</u>
1101	Domestic
1102	Foreign
	<u>Supplies</u>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<u>Maintenance Expenditure</u>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance
	<u>Services</u>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Object Code	Object Category/Title
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Transfers

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

Interest Payments and Discounts

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

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 Institutions

Acquisition of Financial Assets

2301	Equity Contribution
2302	On-Lending

Object Code	Object Category/Title
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	<u>Capacity Building</u>
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2401	Staff Training
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	<u>Other Capital Expenditure</u>
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2501	Restructuring
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2503	Contingency Services
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2504	Contribution to Provincial Councils
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2505	Procurement Preparedness
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2506	Infrastructure Development
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2507	Research and Development
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2509	Other
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	<u>Public Debt Amortization</u>
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	<u>Public Debt Repayments</u>
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3001	Domestic
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3002	Foreign
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ESTIMATE 2025
4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	5,143,196,438	1,878,835,550	7,022,031,988
2	Development Activities	776,803,562	1,036,164,450	1,812,968,012
Total		5,920,000,000	2,915,000,000	8,835,000,000

ESTIMATE - 2025
4.3 NATIONAL LEVEL FINANCING

Rs '000

	2023	2024	2025
	-	Revised Estimate	Estimate
Total Financing	10,674,332,278	11,754,850,579	8,835,000,000
Domestic	10,387,209,525	11,142,028,570	8,486,252,735
11 Domestic Funds	2,835,755,389	3,651,507,904	3,828,286,213
17 Foreign Finance Associated Costs	31,231,284	51,016,875	41,214,540
18 Foreign Financing Related Domestic Co-Financing	-	500,000	-
21 Special Law	7,520,222,853	7,439,003,791	4,616,751,982
Foreign	287,122,752	612,822,008	348,747,265
12 Foreign Loans	262,338,079	489,478,009	277,559,600
13 Foreign Grants	24,727,785	93,054,829	53,021,165
14 Reimbursable Foreign Loans	41,800	30,235,000	18,098,000
15 Reimbursable Foreign Grants	3,600	40,000	28,500
16 Counterpart Funds	11,489	14,170	40,000

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit		2023	2024 Revised Estimate	2025 Estimate	2026	2027	2024 - 2027 Total
					Projections		
Recurrent Expenditure		4,729,386,148	5,598,719,588	5,920,000,000	5,613,791,000	5,610,996,500	22,743,507,088
Special Spending Unit		14,062,511	31,356,727	36,106,000	22,000,000	18,250,000	107,712,727
001	His Excellency the President	3,271,529	4,052,885	2,546,000	2,672,500	2,839,800	12,111,185
002	Office of the Prime Minister	835,127	1,064,549	1,099,000	1,191,000	1,277,500	4,632,049
004	Judges of the Superior Courts	423,703	603,200	546,500	581,500	642,500	2,373,700
005	Office of the Cabinet of Ministers	148,781	191,530	205,250	219,000	232,000	847,780
006	Office of the Public Service Commission	270,902	309,555	329,500	359,000	388,000	1,386,055
007	Judicial Service Commission	85,325	156,130	160,900	174,500	189,000	680,530
008	National Police Commission	155,849	195,791	232,500	251,500	271,000	950,791
009	Administrative Appeals Tribunal	30,951	40,200	48,600	54,800	60,700	204,300
010	Commission to Investigate Allegations of Bribery or Corruption	575,961	826,520	962,500	1,006,500	1,078,000	3,873,520
011	Office of the Finance Commission	90,164	107,000	132,200	142,700	155,000	536,900
013	Human Rights Commission of Sri Lanka	258,689	342,500	358,500	391,000	427,000	1,519,000
016	Parliament	3,574,102	3,855,000	4,209,800	4,400,000	4,554,000	17,018,800
017	Office of the Leader of the House of Parliament	64,969	68,945	73,500	78,300	82,800	303,545
018	Office of the Chief Government Whip of Parliament	139,718	153,000	86,100	91,000	95,000	425,100
019	Office of the Leader of the Opposition of Parliament	229,404	278,099	321,050	349,000	375,400	1,323,549
020	Election Commission	1,631,586	16,111,017	21,278,000	6,318,000	1,410,000	45,117,017
021	National Audit Office	2,224,816	2,799,500	3,290,500	3,461,000	3,871,800	13,422,800
022	Office of the Parliamentary Commissioner for Administration	30,132	34,450	43,500	49,000	54,000	180,950
023	Audit Service Commission	-	88,000	76,700	89,000	105,000	358,700
024	National Procurement Commission	-	61,000	86,700	101,000	120,000	368,700
025	Delimitation Commission	20,805	17,855	18,700	19,700	21,500	77,755
Ministry		4,352,428,541	5,133,307,955	5,426,894,000	5,106,791,000	5,075,746,500	20,742,739,455
101	Ministry of Buddhasasana, Religious and Cultural Affairs	5,446,249	7,259,648	8,600,000	9,300,000	9,600,000	34,759,648
102	Ministry of Finance, Planning and Economic Development	2,552,207,099	3,198,527,651	3,416,314,100	3,019,491,000	2,886,646,500	12,520,979,251
103	Ministry of Defence	355,394,107	371,020,995	382,000,000	375,000,000	375,000,000	1,503,020,995
110	Ministry of Justice and National Integration	27,440,082	35,762,004	38,060,900	39,000,000	40,000,000	152,822,904
111	Ministry of Health and Mass Media	317,335,213	395,374,265	413,250,000	435,000,000	455,000,000	1,698,624,265

Ministry/ Special Spending Unit		2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimate	Estimate	Projections		Total
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	16,626,107	18,736,075	19,407,000	21,000,000	22,000,000	81,143,075
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	1,608,591	1,932,597	2,167,000	2,500,000	3,000,000	9,599,597
117	Ministry of Transport, Highways, Ports and Civil Aviation	44,061,185	48,374,374	52,410,000	56,000,000	60,000,000	216,784,374
118	Ministry of Agriculture, Livestock, Land and Irrigation	87,164,962	83,944,510	83,894,000	91,000,000	99,750,000	358,588,510
119	Ministry of Energy	714,272	909,475	1,061,000	1,500,000	2,000,000	5,470,475
123	Ministry of Urban Development, Construction and Housing	3,132,096	3,255,624	3,282,000	4,000,000	5,000,000	15,537,624
124	Ministry of Rural Development, Social Security and Community Empowerment	118,450,842	59,228,465	24,990,000	25,250,000	26,500,000	135,968,465
126	Ministry of Education, Higher Education and Vocational Education	162,805,228	200,276,576	207,200,000	227,000,000	253,000,000	887,476,576
130	Ministry of Public Administration, Provincial Councils and Local Government	474,521,260	521,386,466	550,000,000	565,000,000	585,000,000	2,221,386,466
135	Ministry of Plantation and Community Infrastructure	4,295,914	539,030	5,450,000	6,500,000	7,250,000	19,739,030
149	Ministry of Industry and Entrepreneurship Development	2,514,140	3,504,490	4,805,000	5,750,000	6,000,000	20,059,490
151	Ministry of Fisheries Aquatic and Ocean Resources	4,223,438	3,632,937	6,213,000	5,000,000	5,500,000	20,345,937
160	Ministry of Environment	6,768,334	10,311,727	12,534,000	13,250,000	14,000,000	50,095,727
171	Ministry of Women and Child Affairs	40,930,768	16,033,193	15,234,000	16,000,000	16,750,000	64,017,193
186	Ministry of Digital Economy	3,419,944	5,344,355	6,752,000	7,500,000	8,250,000	27,846,355
189	Ministry of Public Security and Parliamentary Affairs	114,317,774	135,727,946	159,000,000	166,000,000	178,000,000	638,727,946
193	Ministry of Labour	4,563,207	5,390,739	4,370,000	4,750,000	5,000,000	19,510,739
194	Ministry of Youth Affairs and Sports	4,487,730	6,834,812	7,100,000	7,750,000	8,500,000	30,184,812
196	Ministry of Science and Technology	-	-	2,800,000	3,250,000	4,000,000	10,050,000
Provincial Councils		345,980,094	424,030,690	457,000,000	485,000,000	517,000,000	1,883,030,690
312	Western Provincial Council	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
313	Central Provincial Council	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
314	Southern Provincial Council	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
315	Northern Provincial Council	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
316	North Western Provincial Council	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
317	North Central Provincial Council	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
318	Uva Provincial Council	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020

Ministry/ Special Spending Unit		2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimate	Estimate	Projections		Total
319	Sabaragamuwa Provincial Council	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
321	Eastern Provincial Council	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
Discontinued Spending Heads		16,915,002	10,024,216	-	-	-	10,024,216
105	Minister of Mass Media	827,215	638,395	-	-	-	638,395
122	Minister of Tourism and Lands	625,918	741,350	-	-	-	741,350
161	Minister of Wildlife and Forest Resources Conservation	281,699	317,000	-	-	-	317,000
166	Minister of Water Supply and Estate Infrastructure Development	469,059	1,036,764	-	-	-	1,036,764
176	Minister of Ports, Shipping and Aviation	1,346,351	1,246,350	-	-	-	1,246,350
187	Minister of Investment Promotion	651,736	1,252,017	-	-	-	1,252,017
198	Minister of Irrigation	4,069,749	4,644,610	-	-	-	4,644,610
334	Department of Multipurpose Development Task Force	8,643,276	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	147,730	-	-	-	147,730
Capital Expenditure		932,745,002	1,525,736,290	1,315,000,000	1,323,906,200	1,427,937,100	5,592,579,590
Special Spending Unit		5,053,347	36,127,927	9,487,000	2,500,000	2,250,000	50,364,927
001	His Excellency the President	4,531,556	34,547,050	6,454,000	1,218,500	1,333,200	43,552,750
002	Office of the Prime Minister	243,500	116,083	71,000	78,000	84,500	349,583
004	Judges of the Superior Courts	5,417	24,800	30,500	31,500	36,500	123,300
005	Office of the Cabinet of Ministers	18,290	36,270	25,750	19,000	19,000	100,020
006	Office of the Public Service Commission	11,557	8,525	16,000	14,000	16,000	54,525
007	Judicial Service Commission	117	9,000	4,100	5,500	6,000	24,600
008	National Police Commission	9,595	11,624	12,500	13,500	15,000	52,624
009	Administrative Appeals Tribunal	293	7,800	900	1,200	1,300	11,200
010	Commission to Investigate Allegations of Bribery or Corruption	68,057	123,920	411,500	86,500	77,000	698,920
011	Office of the Finance Commission	3,078	3,000	800	2,300	3,000	9,100
013	Human Rights Commission of Sri Lanka	15,267	55,700	90,500	43,000	36,000	225,200
016	Parliament	42,099	486,000	940,200	571,000	402,000	2,399,200
017	Office of the Leader of the House of Parliament	619	2,055	4,500	3,700	3,200	13,455
018	Office of the Chief Government Whip of Parliament	1,993	2,000	2,400	3,000	5,000	12,400
019	Office of the Leader of the Opposition of Parliament	20,300	16,000	9,950	11,000	12,600	49,550
020	Election Commission	45,874	143,000	209,000	75,000	70,000	497,000
021	National Audit Office	35,076	454,500	1,062,000	287,000	98,200	1,901,700

Ministry/ Special Spending Unit		2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimate	Estimate	Projections		Total
022	Office of the Parliamentary Commissioner for Administration	171	300	2,500	2,000	2,000	6,800
023	Audit Service Commission	-	12,000	3,300	4,000	5,000	24,300
024	National Procurement Commission	-	68,000	135,300	30,000	24,000	257,300
025	Delimitation Commission	489	300	300	300	500	1,400
Ministry		810,063,249	1,301,983,493	1,226,663,000	1,211,406,200	1,295,687,100	5,035,739,793
101	Ministry of Buddhasasana, Religious and Cultural Affairs	3,663,318	4,138,330	5,425,000	5,500,000	6,000,000	21,063,330
102	Ministry of Finance, Planning and Economic Development	311,815,838	468,084,078	184,253,400	168,906,200	179,937,100	1,001,180,778
103	Ministry of Defence	26,637,654	59,411,602	60,000,000	55,000,000	55,000,000	229,411,602
110	Ministry of Justice and National Integration	4,093,444	12,796,858	16,145,600	16,000,000	17,000,000	61,942,458
111	Ministry of Health and Mass Media	27,029,134	67,488,434	95,500,000	110,000,000	140,000,000	412,988,434
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	351,400	875,950	2,056,000	2,000,000	2,000,000	6,931,950
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	3,909,644	767,700	497,000	500,000	1,000,000	2,764,700
117	Ministry of Transport, Highways, Ports and Civil Aviation	248,902,480	371,610,433	435,100,000	420,000,000	425,000,000	1,651,710,433
118	Ministry of Agriculture, Livestock, Land and Irrigation	39,376,948	70,705,908	133,078,000	134,000,000	145,750,000	483,533,908
119	Ministry of Energy	12,578,700	47,678,225	20,081,000	21,000,000	23,000,000	111,759,225
123	Ministry of Urban Development, Construction and Housing	31,407,435	52,529,428	101,250,000	102,000,000	106,000,000	361,779,428
124	Ministry of Rural Development, Social Security and Community Empowerment	55,242	197,671	6,160,000	8,250,000	9,500,000	24,107,671
126	Ministry of Education, Higher Education and Vocational Education	34,134,849	58,838,877	65,700,000	72,000,000	80,000,000	276,538,877
130	Ministry of Public Administration, Provincial Councils and Local Government	27,251,155	40,327,809	33,500,000	20,000,000	16,000,000	109,827,809
135	Ministry of Plantation and Community Infrastructure	5,772,328	648,198	12,038,000	12,000,000	13,000,000	37,686,198
149	Ministry of Industry and Entrepreneurship Development	4,788,440	5,997,255	9,138,000	10,250,000	12,500,000	37,885,255
151	Ministry of Fisheries Aquatic and Ocean Resources	3,986,940	7,379,496	5,427,000	8,000,000	8,500,000	29,306,496
160	Ministry of Environment	1,936,730	2,271,881	3,506,000	3,750,000	4,000,000	13,527,881
171	Ministry of Women and Child Affairs	2,060,813	3,690,040	842,000	1,000,000	1,250,000	6,782,040
186	Ministry of Digital Economy	831,612	6,446,400	9,871,000	11,500,000	13,750,000	41,567,400

Ministry/ Special Spending Unit		2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimate	Estimate	Projections		Total
189	Ministry of Public Security and Parliamentary Affairs	17,305,270	12,597,204	16,945,000	20,000,000	25,000,000	74,542,204
193	Ministry of Labour	515,931	1,796,050	1,700,000	2,000,000	2,500,000	7,996,050
194	Ministry of Youth Affairs and Sports	1,657,941	5,705,666	5,500,000	5,500,000	6,000,000	22,705,666
196	Ministry of Science and Technology	-	-	2,950,000	2,250,000	3,000,000	8,200,000
Provincial Councils		26,061,475	38,800,000	78,850,000	110,000,000	130,000,000	357,650,000
312	Western Provincial Council	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
313	Central Provincial Council	2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
314	Southern Provincial Council	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
315	Northern Provincial Council	3,165,005	4,909,000	9,155,000	12,600,000	14,900,000	41,564,000
316	North Western Provincial Council	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
317	North Central Provincial Council	3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
318	Uva Provincial Council	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
319	Sabaragamuwa Provincial Council	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
321	Eastern Provincial Council	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
Discontinued Spending Heads		91,566,931	148,824,870	-	-	-	148,824,870
105	Minister of Mass Media	144,918	432,500	-	-	-	432,500
122	Minister of Tourism and Lands	2,625,797	11,884,000	-	-	-	11,884,000
161	Minister of Wildlife and Forest Resources Conservation	1,858,922	78,000	-	-	-	78,000
166	Minister of Water Supply and Estate Infrastructure Development	46,640,029	69,665,450	-	-	-	69,665,450
176	Minister of Ports, Shipping and Aviation	1,829,691	8,069,650	-	-	-	8,069,650
187	Minister of Investment Promotion	1,259,627	2,540,770	-	-	-	2,540,770
198	Minister of Irrigation	37,179,300	56,115,500	-	-	-	56,115,500
334	Department of Multipurpose Development Task Force	28,647	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	39,000	-	-	-	39,000
Public Debt Amortization		5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
Ministry		5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
102	Ministry of Finance, Planning and Economic Development	5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
Total Expenditure		10,674,332,278	11,754,850,579	8,835,000,000	8,974,732,200	9,394,207,100	38,958,789,879

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimates	Estimates	Projections		Total
	Recurrent Expenditure	4,729,386,148	5,598,719,588	5,920,000,000	5,613,791,000	5,610,996,500	22,743,507,088
	Personal Emoluments	664,614,848	744,732,840	867,802,236	778,650,660	820,520,630	3,211,706,366
1001	Salaries and Wages	350,085,071	359,798,890	480,719,778	382,885,820	408,442,980	1,631,847,468
1002	Overtime and Holiday Payments	47,883,578	51,331,715	53,626,942	55,363,710	56,553,220	216,875,587
1003	Other Allowances	266,646,199	333,602,235	333,455,516	340,401,130	355,524,430	1,362,983,311
	Travelling Expenses	24,250,989	10,197,990	8,902,191	9,920,225	10,637,490	39,657,896
1101	Domestic	22,434,114	7,796,521	7,000,991	7,912,320	8,502,850	31,212,682
1102	Foreign	1,816,875	2,401,469	1,901,200	2,007,905	2,134,640	8,445,214
	Supplies	291,723,229	381,102,244	417,367,220	429,801,836	448,877,857	1,677,149,157
1201	Stationery and Office Requisites	6,512,763	9,312,632	9,707,670	10,264,585	10,842,735	40,127,622
1202	Fuel	45,257,773	63,813,786	51,120,402	52,483,000	54,894,290	222,311,478
1203	Diets and Uniforms	80,682,779	115,048,181	150,281,906	149,368,536	150,271,217	564,969,840
1204	Medical Supplies	147,708,159	183,942,200	189,308,100	204,450,000	219,561,200	797,261,500
1205	Other	11,561,756	8,985,446	16,949,142	13,235,715	13,308,415	52,478,718
	Maintenance Expenditure	12,379,299	15,234,330	18,524,515	19,741,920	21,091,980	74,592,745
1301	Vehicles	5,874,917	7,511,327	7,636,800	8,204,885	8,767,660	32,120,672
1302	Plant and Machinery	4,797,011	3,862,869	5,473,320	5,876,735	6,173,880	21,386,804
1303	Buildings and Structures	1,707,371	2,714,599	3,439,445	3,542,820	3,816,870	13,513,734
1304	Software Maintenance	-	1,145,535	1,974,950	2,117,480	2,333,570	7,571,535
	Services	75,171,724	140,825,538	161,374,598	130,475,319	132,184,843	564,860,298
1401	Transport	7,228,281	9,008,062	9,445,100	9,792,540	10,107,900	38,353,602
1402	Postal and Communication	4,654,929	5,338,819	6,369,005	6,801,180	7,130,685	25,639,689
1403	Electricity and Water	25,347,130	29,108,658	32,510,195	34,154,384	35,587,130	131,360,367
1404	Rents and Local Taxes	8,611,340	9,398,815	10,197,835	11,129,205	12,286,275	43,012,130
1405	Cleaning and Janitorial Services	-	6,965,197	9,243,280	9,712,370	10,105,360	36,026,207
1406	Interest Payment for Leased Vehicles	171,916	117,567	76,490	80,200	84,000	358,257
1407	Security Services	-	3,604,141	4,075,580	4,347,270	4,645,850	16,672,841
1408	Lease Rental for Vehicles procured Under Operational Leasing	339,666	557,849	750,350	795,500	839,500	2,943,199
1409	Other	28,818,464	76,726,430	88,706,763	53,662,670	51,398,143	270,494,006
	Transfers	1,205,467,615	1,557,321,631	1,471,752,163	1,511,055,240	1,586,817,780	6,126,946,814
1501	Welfare Programmes	301,200,066	382,941,667	387,622,700	409,594,050	427,460,850	1,607,619,267
1502	Retirement Benefits	372,861,600	398,446,526	442,056,630	453,755,190	472,511,850	1,766,770,196

Object	Expenditure Category	2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimates	Estimates	Projections		Total
1503	Public Institutions (Personal Emoluments)	77,490,824	85,218,826	94,777,700	102,286,150	110,637,700	392,920,376
1504	Development Subsidies	85,038,802	113,755,686	77,681,390	42,450,100	41,129,600	275,016,776
1505	Subscriptions and Contributions Fee	3,259,659	3,479,325	3,139,420	3,278,830	2,469,100	12,366,675
1506	Property Loan Interest to Public Servants	1,951,051	2,118,220	2,322,733	2,524,710	2,768,570	9,734,233
1507	Grants to Provincial Councils	333,566,965	407,430,690	425,000,000	452,000,000	482,000,000	1,766,430,690
1508	Other	3,127,917	134,153,914	4,179,410	5,819,410	5,089,810	149,242,544
1509	Public Institutions (Other Operational Expenditure)	26,970,732	29,776,777	34,972,180	39,346,800	42,750,300	146,846,057
	Interest Payments and Discounts	2,455,599,544	2,749,084,750	2,950,000,000	2,703,492,000	2,556,647,000	10,959,223,750
1601	Interest Payment for Domestic Debt	1,131,300,821	1,687,980,350	1,650,000,000	1,355,792,000	1,105,792,000	5,799,564,350
1602	Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400
1603	Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000
	Other Recurrent Expenditure	178,899	220,264	24,277,077	30,653,800	34,218,920	89,370,061
1701	Losses and Write Off	131,973	147,347	68,110	32,860	85,820	334,137
1702	Contingency Services	-	0	24,105,162	30,500,000	34,000,000	88,605,162
1703	Implementation of the Official Languages Policy	46,926	72,917	103,805	120,940	133,100	430,762
	Capital Expenditure	932,745,002	1,525,736,290	1,315,000,000	1,323,906,200	1,427,937,100	5,592,579,590
	Rehabilitation and Improvement of Capital Assets	38,697,180	78,187,048	135,370,239	144,539,280	147,749,478	505,846,045
2001	Buildings and Structures	17,461,123	44,150,405	77,613,000	82,682,593	76,605,488	281,051,486
2002	Plant, Machinery and Equipment	12,581,546	22,415,038	40,399,690	44,845,320	52,731,640	160,391,688
2003	Vehicles	8,654,511	11,621,605	17,357,549	17,011,367	18,412,350	64,402,871
	Acquisition of Capital Assets	95,729,491	588,447,453	635,380,000	517,643,577	521,098,847	2,262,569,877
2101	Vehicles	15,087,984	19,038,847	15,381,520	-	-	34,420,367
2102	Furniture and Office Equipment	5,178,566	13,037,363	22,912,135	11,561,910	10,444,180	57,955,588
2103	Plant, Machinery and Equipment	15,544,365	44,211,932	53,149,945	58,204,850	74,280,315	229,847,042
2104	Buildings and Structures	32,934,622	400,896,329	439,646,100	396,064,017	396,738,302	1,633,344,748
2105	Land and Land Improvements	22,061,905	103,736,582	93,057,500	40,312,900	26,865,850	263,972,832
2106	Software Development	4,312,566	7,019,309	10,891,300	11,141,400	12,393,500	41,445,509
2108	Capital Payment for Leased Vehicles	609,482	507,091	341,500	358,500	376,700	1,583,791
	Capital Transfers	114,181,944	108,823,155	164,510,900	198,118,078	220,736,407	692,188,540
2201	Public Institutions	64,232,170	21,979,188	30,354,500	35,068,600	38,212,100	125,614,388

Object	Expenditure Category	2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimates	Estimates	Projections		Total
2202	Development Assistance	37,973,181	52,622,117	59,536,300	50,986,178	50,401,507	213,546,102
2203	Grants to Provincial Councils	10,100,000	30,000,000	70,350,000	110,000,000	130,000,000	340,350,000
2204	Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499
2205	Capital Grants to Non-Public Institutions	511,037	1,466,851	1,758,600	2,063,300	2,122,800	7,411,551
	Acquisition of Financial Assets	289,664,455	403,443,880	143,101,440	95,360,700	92,222,100	734,128,120
2301	Equity Contribution	270,520,863	333,805,415	101,389,940	61,525,000	57,432,000	554,152,355
2302	On-Lending	19,143,593	69,638,465	41,711,500	33,835,700	34,790,100	179,975,765
	Capacity Building	6,070,471	6,919,933	6,429,150	6,337,386	7,666,488	27,352,957
2401	Staff Training	6,070,471	6,919,933	6,429,150	6,337,386	7,666,488	27,352,957
	Other Capital Expenditure	388,401,461	339,914,821	230,208,271	361,907,179	438,463,780	1,370,494,051
2501	Restructuring	17,120	2,021,570	-	-	-	2,021,570
2503	Contingency Services	-	21,422,591	13,408,350	59,500,000	61,000,000	155,330,941
2504	Contribution to Provincial Councils	24,540,266	17,942,040	18,090,000	6,840,000	6,200,000	49,072,040
2505	Procurement Preparedness	22,781	29,000	36,500	33,750	33,900	133,150
2506	Infrastructure Development	305,202,535	146,062,557	96,374,000	88,764,100	74,593,400	405,794,057
2507	Research and Development	13,597,213	16,612,838	9,162,851	6,623,600	7,938,100	40,337,389
2509	Other	45,021,546	135,824,225	93,136,570	200,145,729	288,698,380	717,804,904
	Public Debt Amortization	5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
	Public Debt Repayments	5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
3001	Domestic	4,674,904,562	994,650,000	980,150,000	1,354,650,000	1,604,650,000	4,934,100,000
3002	Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200
	Total Expenditure	10,674,332,278	11,754,850,579	8,835,000,000	8,974,732,200	9,394,207,100	38,958,789,879

ESTIMATE 2025

4.6 DETAILED EXPENDITURE ESTIMATE - Volume 3

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

ESTIMATES 2025

Ministry of Public Administration, Provincial Councils and Local Government

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of Public Administration, Provincial Councils, Home Affairs 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

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

Introducing an arbitration process for resolving public service disputes

Resolving issues in the service minutes and amending them

Introducing a performance management procedure to ensure that departments and their staff are
achieving targets

Upgrading Divisional Secretariat offices as multiservice provision centers using digital technology

Revising necessary rules and regulations for appointments and promotions of officers to all services
in the government service within a particular time frame

Implementation of merit-based promotions in the public sector

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

Implementation of the Pensions Minute

Public service training and Training of members, officers and employees of Provincial Councils

Training Members, officers and employees of Local Authorities

Organization of State Ceremonies

District and Divisional administration activities strengthening people-centered services provided by

District and Divisional Secretariats

Government functions related to Local Authorities

Matters relating to registration of Births, Marriages and Deaths

Regulation of activities relevant to Provincial Councils & Government functions related to Local
Authorities

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

Conducting of researches on all aspects of administration of Provincial Councils and Local
Government Authorities

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

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

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

Departments

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

Statutory Boards / Public Institutions

Partly or Fully Funded

Sri Lanka Institute of Development Administration
National Human Resources Development Council of Sri Lanka
Sri Lanka Institute of Local Governance

Self-Financing

Distance Learning Centre Ltd.

Public Funds

Public Service Pensioners' Trust Fund
Local Government Service Pension Fund
Local Government Widows' and Orphans' Pension Fund
Local Government Widowers' and Orphans' Pension Fund
Local Loans and Development Fund

Ministry of Public Administration, Provincial Councils and Local Government

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				550,000				
Pensions and Gratuities		Annual		441,300	Provision of Retirement benefits to 723,000 Pensioners	Payment of Pension on time	1	1.3
Service Compensation for Death & Injured Soldiers		Annual		49,000	Provision of benefits to 38,910 disabled soldiers & families of soldiers who sacrificed their lives	Provision of benefits on time	1	1.3
Personal Emoluments		Annual		50,619				
Other Recurrent				9,081				
Total Capital				33,500				
Domestic Funded Projects								
Capacity Development of all Island service and Combined Service Officers		Annual		245	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)	3,900	2016 -2025	486	430	Providing equipment to the 70% of Grama Niladaris (GNs) Training of GNs of selected 7 Districts on basic computer usage/ICT literacy Collection and verification of data in the GN Divisions of selected 7 Districts	Number of Grama Niladaris are equipped with ICT Capacity Number of Grama Niladaris trained on ICT usage	16	16.6

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Completion of the Building Constructions of District Secretariats and Divisional Secretariats	-	-	-	1,530	Completion of 14 building constructions in District and Divisional Secretariats	No. of 14 Buildings completed and handed over to deliver public services	16	16.6
Support to Solid Waste Management	-	Annual	-	750	Implement Solid Waste Management Projects in accordance with the government programme of Clean Sri Lanka	Number of completed projects Percentage of total waste that is recycled Percentage of organic waste processed into compost Revenue generated from selling recyclable materials.	11,12	11.6 12.3 12.4 12.5 12.8
Development of Tourism Infrastructure in Local Authority Areas	803	2025	453	350	Completion of partially completed projects Settling Bills of the committed project in the years 2024	No. of completed service centers, Facility center with sanitary facilities Rest areas, Public toilets, Parks, Food stores and Mobile shops	8	8.3
Construction of Compost Finishing Yard at Heenpendala Galle	105	2025	0.0	105	Construction of Compost processing building, Recyclable material store building and Construction of workers facility building	100% Completion of the Project	2,3 6 11 12	
Upgrading infrastructure and income generation in Local Authorities through Performance Grant	3,475	2025-2027	0.0	675	Implementation of income generating projects in 54 Pradeshiya Sabha	Number of completed Projects Revenue generated through the completed projects	8,9,11, 16	8.10 9.1 11.2 16.6

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Establishment of a Business Incubator Center in Jaffna	300	2022 - 2025	-	70	Establishing the Business Incubator Center Assisting for creation of new entrepreneurships	% of physical progress No of new entrepreneurships created	9	9.a 9.b
Greater Colombo Water and Waste Water Management /Investment/ Improvement Project (GOSL/ ADB/EIB)	41,637	2010-2025	25,668	10,500	Expanded Sewerage Service to CMC area. Increasing of the sewer catchment to accommodate new development.	Reduction of public complaints on sewer faults Length of surveyed and rehabilitate sewer system	6	8
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA)	26,000	2017-2027	7,285	6,000	To complete 25% of the outstanding works of the year 2025.	Development of Roads 430km. Re-cultivation of about 1,089 ha of currently unused farmland to increase yields. Providing clean drinking water to about 89,204 people.	9 6 2	9.1 6.1 2.6
Other Capital				12,845				
Total				583,500				

Employment Profile

Ministry /Departments /Institutions /District Secretariat	Actual cadre as at 31.12.2024						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Public Administration, Provincial Councils and Local Government	60	68	14	779	343	-	1,264
Department of Pensions	10	18	10	1,030	77	-	1,145
Department of Registrar General	4	29	509	2,849	517	-	3,908
District Secretariat - Colombo	19	38	28	1,929	132	-	2,146
District Secretariat - Gampaha	21	58	31	2,912	128	-	3,150
District Secretariat - Kalutara	16	40	34	2,268	146	10	2,514
District Secretariat - Kandy	23	63	44	3,505	197	-	3,832
District Secretariat - Matale	15	34	35	1,732	115	-	1,931
District Secretariat - Nuwara Eliya	10	21	25	1,249	86	-	1,391
District Secretariat - Galle	25	69	56	3,479	197	-	3,826
District Secretariat - Matara	22	56	35	2,582	157	-	2,852
District Secretariat - Hambantota	9	42	19	1,855	113	-	2,038
District Secretariat - Jaffna	21	46	33	2,527	141	-	2,768
District Secretariat - Mannar	5	21	5	507	33	-	571
District Secretariat - Vavuniya	8	15	8	419	58	-	508
District Secretariat - Mullaitivu	8	16	9	525	36	-	594
District Secretariat - Killinochchi	8	16	11	540	45	4	624
District Secretariat - Batticaloa	19	46	21	2,142	153	-	2,381
District Secretariat - Ampara	20	59	72	2,201	222	-	2,574
District Secretariat - Trincomalee	14	25	19	909	104	-	1,071
District Secretariat - Kurunegala	34	90	72	4,992	292	-	5,480
District Secretariat - Puttalam	5	47	35	1,559	148	-	1,794
District Secretariat - Anuradhapura	11	63	41	2,221	202	-	2,538

Ministry /Departments /Institutions /District Secretariat	Actual cadre as at 31.12.2024						Total
	Senior Level Class I and Super Grade	Class II & Class III	Tertiary Level	Secondary Level	Primary Level	Other	
District Secretariat - Polonnaruwa	12	18	14	818	92	-	954
District Secretariat - Badulla	18	40	39	1960	150	-	2,207
District Secretariat - Monaragala	1	41	22	1334	110	-	1,508
District Secretariat - Ratnapura	25	55	36	2225	186	-	2,527
District Secretariat - Kegalle	13	48	27	2884	109	-	3,081
Sri Lanka Institute of Development Administration	17	10	13	49	29	-	118
National Human Resources Development Council	5	-	1	4	6	2	18
Sri Lanka Institute of Local Governance	3	-	6	6	6	-	21
Total	481	1,192	1,324	53,991	4,330	16	61,334

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

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	474,521,279	521,386,466	550,000,000	565,000,000	585,000,000	2,221,386,466
Personal Emoluments	39,772,515	55,024,475	50,619,746	51,582,430	52,438,630	209,665,281
Salaries and Wages	26,326,057	33,261,042	28,060,054	28,756,500	29,415,350	119,492,946
Overtime and Holiday Payments	491,324	633,801	623,832	647,380	668,380	2,573,393
Other Allowances	12,955,134	21,129,632	21,935,860	22,178,550	22,354,900	87,598,942
Travelling Expenses	449,108	544,853	546,500	557,975	571,950	2,221,278
Domestic	438,365	517,627	524,900	535,125	547,950	2,125,602
Foreign	10,743	27,226	21,600	22,850	24,000	95,676
Supplies	1,633,583	2,170,615	2,447,346	2,497,930	2,561,805	9,677,696
Stationery and Office Requisites	841,932	1,157,945	1,238,550	1,253,285	1,281,465	4,931,245
Fuel	751,034	931,026	960,765	992,165	1,023,040	3,906,996
Diets and Uniforms	25,992	41,130	203,109	205,345	207,305	656,889
Other	14,625	40,514	44,922	47,135	49,995	182,566
Maintenance Expenditure	929,703	1,336,298	1,377,275	1,417,910	1,468,480	5,599,963
Vehicles	464,627	607,360	612,400	628,450	647,650	2,495,860
Plant and Machinery	208,091	260,830	274,300	283,010	294,030	1,112,170
Buildings and Structures	256,985	419,468	394,325	407,840	420,150	1,641,783
Software Maintenance	-	48,640	96,250	98,610	106,650	350,150
Services	3,108,113	4,117,773	4,217,835	4,312,975	4,426,425	17,075,008
Transport	74,681	88,414	100,950	104,470	109,020	402,854
Postal and Communication	401,653	512,188	510,800	524,300	541,000	2,088,288
Electricity and Water	725,316	996,739	1,032,625	1,050,150	1,067,850	4,147,364
Rents and Local Taxes	128,873	180,783	213,405	217,595	222,975	834,758
Cleaning and Janitorial Services	-	576,466	599,660	611,800	625,450	2,413,376
Interest Payment for Leased Vehicles	3,556	675	-	-	-	675
Security Services	-	594,330	608,230	620,280	635,000	2,457,840
Lease Rental for Vehicles procured Under Operational Leasing	328	-	-	-	-	-
Other	1,773,705	1,168,179	1,152,165	1,184,380	1,225,130	4,729,854
Transfers	428,611,892	458,184,377	490,788,198	504,628,780	523,530,460	1,977,131,815
Welfare Programmes	43,098,045	46,911,350	49,000,000	51,250,000	51,500,000	198,661,350
Retirement Benefits	372,390,968	397,676,382	441,300,000	452,881,200	471,522,250	1,763,379,832
Public Institutions (Personal Emoluments)	227,394	234,000	205,500	208,200	212,000	859,700
Development Subsidies	11,544,721	12,798,466	-	-	-	12,798,466
Subscriptions and Contributions Fee	-	4,000	100	100	100	4,300
Property Loan Interest to Public Servants	218,060	263,533	244,848	250,180	255,910	1,014,471
Other	1,084,852	250,146	10,000	10,500	11,000	281,646
Public Institutions (Other Operational Expenditure)	47,853	46,500	27,750	28,600	29,200	132,050
Other Recurrent Expenditure	16,365	8,076	3,100	2,000	2,250	15,426
Losses and Write Off	14,469	5,276	1,400	-	-	6,676
Implementation of the Official Languages Policy	1,895	2,800	1,700	2,000	2,250	8,750
Capital Expenditure	27,251,155	40,327,809	33,500,000	20,000,000	16,000,000	109,827,809
Rehabilitation and Improvement of Capital Assets	905,979	1,678,350	5,124,900	3,475,250	3,241,700	13,520,200
Buildings and Structures	678,976	1,118,300	4,562,400	2,895,250	2,633,550	11,209,500
Plant, Machinery and Equipment	77,787	224,050	248,400	258,800	267,350	998,600
Vehicles	149,216	336,000	314,100	321,200	340,800	1,312,100

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	2,131,810	4,437,676	4,049,100	2,366,000	2,365,550	13,218,326
Furniture and Office Equipment	88,225	944,926	835,300	638,450	674,900	3,093,576
Plant, Machinery and Equipment	99,607	394,507	980,300	672,450	700,850	2,748,107
Buildings and Structures	1,816,788	2,864,493	1,585,000	617,000	550,600	5,617,093
Software Development	102,210	217,750	648,500	438,100	439,200	1,743,550
Capital Payment for Leased Vehicles	24,980	16,000	-	-	-	16,000
Capital Transfers	496,703	5,265,585	198,000	249,000	245,000	5,957,585
Public Institutions	5,800	147,500	136,000	139,000	145,000	567,500
Development Assistance	490,903	5,118,085	62,000	110,000	100,000	5,390,085
Acquisition of Financial Assets	216,073	-	-	-	-	-
On-Lending	216,073	-	-	-	-	-
Capacity Building	73,477	235,417	409,500	452,150	479,850	1,576,917
Staff Training	73,477	235,417	409,500	452,150	479,850	1,576,917
Other Capital Expenditure	23,427,112	28,710,781	23,718,500	13,457,600	9,667,900	75,554,781
Contribution to Provincial Councils	8,578,791	9,142,040	9,690,000	6,840,000	6,200,000	31,872,040
Infrastructure Development	13,876,283	17,171,875	12,003,000	6,350,000	3,200,000	38,724,875
Research and Development	-	1,000	500	600	1,000	3,100
Other	972,039	2,395,866	2,025,000	267,000	266,900	4,954,766
Total Expenditure	501,772,434	561,714,276	583,500,000	585,000,000	601,000,000	2,331,214,276
Total Financing	501,772,434	561,714,276	583,500,000	585,000,000	601,000,000	2,331,214,276
Domestic	481,927,560	538,078,276	571,135,000	577,200,000	594,550,000	2,280,963,276
Foreign	19,844,874	23,636,000	12,365,000	7,800,000	6,450,000	50,251,000

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

Head No.	Description	2023	2024	2025	Rs '000		
					2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
130 -	Minister of Public Administration, Provincial Councils and Local Government						
	Operational Activities	15,480,396	13,538,796	5,727,000	5,140,000	5,290,000	29,695,796
	Recurrent Expenditure	15,156,938	12,249,016	3,992,000	4,086,000	4,189,300	24,516,316
	Capital Expenditure	323,458	1,289,780	1,735,000	1,054,000	1,100,700	5,179,480
	Development Activities	23,966,931	33,453,000	23,300,000	13,410,000	9,610,000	79,773,000
	Recurrent Expenditure	22,516	16,000	-	-	-	16,000
	Capital Expenditure	23,944,416	33,437,000	23,300,000	13,410,000	9,610,000	79,757,000
	Total Expenditure	39,447,327	46,991,796	29,027,000	18,550,000	14,900,000	109,468,796
	Recurrent Expenditure	15,179,454	12,265,016	3,992,000	4,086,000	4,189,300	24,532,316
	Capital Expenditure	24,267,874	34,726,780	25,035,000	14,464,000	10,710,700	84,936,480
253 -	Department of Pensions						
	Operational Activities	416,333,188	445,473,050	491,435,000	505,280,000	524,190,000	1,966,378,050
	Recurrent Expenditure	416,291,440	445,383,050	491,354,000	505,208,500	524,120,000	1,966,065,550
	Capital Expenditure	41,748	90,000	81,000	71,500	70,000	312,500
	Total Expenditure	416,333,188	445,473,050	491,435,000	505,280,000	524,190,000	1,966,378,050
254 -	Department of Registrar General						
	Operational Activities	3,287,426	4,305,980	5,137,000	5,295,000	5,385,000	20,122,980
	Recurrent Expenditure	3,058,950	3,890,980	4,205,000	4,342,000	4,425,000	16,862,980
	Capital Expenditure	228,476	415,000	932,000	953,000	960,000	3,260,000
	Total Expenditure	3,287,426	4,305,980	5,137,000	5,295,000	5,385,000	20,122,980
255 -	District Secretariat - Colombo						
	Operational Activities	1,447,540	2,958,189	2,701,000	2,400,000	2,455,000	10,514,189
	Recurrent Expenditure	1,292,841	2,676,039	2,249,000	2,298,400	2,352,000	9,575,439
	Capital Expenditure	154,699	282,150	452,000	101,600	103,000	938,750
	Total Expenditure	1,447,540	2,958,189	2,701,000	2,400,000	2,455,000	10,514,189
256 -	District Secretariat - Gampaha						
	Operational Activities	2,039,770	4,468,794	3,379,000	3,110,000	3,180,000	14,137,794
	Recurrent Expenditure	1,428,835	3,669,975	2,947,000	3,008,500	3,074,000	12,699,475
	Capital Expenditure	610,935	798,819	432,000	101,500	106,000	1,438,319
	Total Expenditure	2,039,770	4,468,794	3,379,000	3,110,000	3,180,000	14,137,794
257 -	District Secretariat - Kalutara						
	Operational Activities	1,423,099	2,935,177	2,851,000	2,460,000	2,500,000	10,746,177
	Recurrent Expenditure	1,363,303	2,763,987	2,335,000	2,385,000	2,427,900	9,911,887
	Capital Expenditure	59,796	171,190	516,000	75,000	72,100	834,290
	Total Expenditure	1,423,099	2,935,177	2,851,000	2,460,000	2,500,000	10,746,177
258 -	District Secretariat - Kandy						
	Operational Activities	1,796,011	4,222,634	3,601,000	3,560,000	3,635,000	15,018,634
	Recurrent Expenditure	1,764,718	3,987,152	3,394,000	3,468,000	3,540,000	14,389,152
	Capital Expenditure	31,293	235,482	207,000	92,000	95,000	629,482
	Total Expenditure	1,796,011	4,222,634	3,601,000	3,560,000	3,635,000	15,018,634
259 -	District Secretariat - Matale						
	Operational Activities	1,147,620	2,022,672	1,921,000	1,920,000	1,980,000	7,843,672
	Recurrent Expenditure	1,074,901	1,932,672	1,771,000	1,814,000	1,858,000	7,375,672
	Capital Expenditure	72,720	90,000	150,000	106,000	122,000	468,000
	Total Expenditure	1,147,620	2,022,672	1,921,000	1,920,000	1,980,000	7,843,672

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
260 -	District Secretariat - Nuwara - Eliya						
	Operational Activities	647,939	2,003,521	1,464,000	1,425,000	1,455,000	6,347,521
	Recurrent Expenditure	633,495	1,958,521	1,355,000	1,385,000	1,411,000	6,109,521
	Capital Expenditure	14,444	45,000	109,000	40,000	44,000	238,000
	Total Expenditure	647,939	2,003,521	1,464,000	1,425,000	1,455,000	6,347,521
261 -	District Secretariat - Galle						
	Operational Activities	2,018,657	4,313,900	3,955,000	3,550,000	3,615,000	15,433,900
	Recurrent Expenditure	1,971,446	3,693,900	3,410,000	3,472,500	3,534,500	14,110,900
	Capital Expenditure	47,211	620,000	545,000	77,500	80,500	1,323,000
	Total Expenditure	2,018,657	4,313,900	3,955,000	3,550,000	3,615,000	15,433,900
262 -	District Secretariat - Matara						
	Operational Activities	1,608,894	3,167,119	3,223,000	2,860,000	2,920,000	12,170,119
	Recurrent Expenditure	1,557,108	2,961,319	2,750,000	2,798,000	2,853,500	11,362,819
	Capital Expenditure	51,787	205,800	473,000	62,000	66,500	807,300
	Total Expenditure	1,608,894	3,167,119	3,223,000	2,860,000	2,920,000	12,170,119
263 -	District Secretariat - Hambantota						
	Operational Activities	2,892,435	2,518,876	2,586,000	2,115,000	2,155,000	9,374,876
	Recurrent Expenditure	2,770,300	2,286,256	2,008,000	2,044,000	2,080,000	8,418,256
	Capital Expenditure	122,136	232,620	578,000	71,000	75,000	956,620
	Total Expenditure	2,892,435	2,518,876	2,586,000	2,115,000	2,155,000	9,374,876
264 -	District Secretariat/ Kachcheri - Jaffna						
	Operational Activities	1,572,200	2,750,722	2,490,000	2,420,000	2,440,000	10,100,722
	Recurrent Expenditure	1,521,239	2,680,722	2,303,000	2,347,600	2,391,100	9,722,422
	Capital Expenditure	50,961	70,000	187,000	72,400	48,900	378,300
	Total Expenditure	1,572,200	2,750,722	2,490,000	2,420,000	2,440,000	10,100,722
265 -	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	469,850	816,168	785,000	650,000	675,000	2,926,168
	Recurrent Expenditure	433,451	646,168	596,000	610,800	626,400	2,479,368
	Capital Expenditure	36,399	170,000	189,000	39,200	48,600	446,800
	Total Expenditure	469,850	816,168	785,000	650,000	675,000	2,926,168
266 -	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	1,016,512	703,884	641,000	600,000	615,000	2,559,884
	Recurrent Expenditure	989,781	638,984	541,000	561,900	575,500	2,317,384
	Capital Expenditure	26,731	64,900	100,000	38,100	39,500	242,500
	Total Expenditure	1,016,512	703,884	641,000	600,000	615,000	2,559,884
267 -	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	862,418	812,706	763,000	805,000	840,000	3,220,706
	Recurrent Expenditure	832,156	725,016	637,000	660,000	681,000	2,703,016
	Capital Expenditure	30,262	87,690	126,000	145,000	159,000	517,690
	Total Expenditure	862,418	812,706	763,000	805,000	840,000	3,220,706
268 -	District Secretariat / Kachcheri - Kilinochchi						
	Operational Activities	539,658	754,843	808,000	840,000	870,000	3,272,843
	Recurrent Expenditure	524,625	694,099	629,000	644,000	663,000	2,630,099
	Capital Expenditure	15,033	60,744	179,000	196,000	207,000	642,744
	Total Expenditure	539,658	754,843	808,000	840,000	870,000	3,272,843
269 -	District Secretariat/ Kachcheri - Batticaloa						
	Operational Activities	2,040,957	2,751,349	2,188,000	2,260,000	2,300,000	9,499,349
	Recurrent Expenditure	1,768,492	2,516,349	2,047,000	2,098,000	2,122,100	8,783,449
	Capital Expenditure	272,465	235,000	141,000	162,000	177,900	715,900
	Total Expenditure	2,040,957	2,751,349	2,188,000	2,260,000	2,300,000	9,499,349

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
270 -	District Secretariat - Ampara						
	Operational Activities	4,583,888	2,933,763	2,613,000	2,650,000	2,700,000	10,896,763
	Recurrent Expenditure	4,523,218	2,758,763	2,343,000	2,371,000	2,405,000	9,877,763
	Capital Expenditure	60,670	175,000	270,000	279,000	295,000	1,019,000
	Total Expenditure	4,583,888	2,933,763	2,613,000	2,650,000	2,700,000	10,896,763
271 -	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	1,160,265	1,526,348	1,251,000	1,275,000	1,305,000	5,357,348
	Recurrent Expenditure	1,097,470	1,421,348	1,083,000	1,096,000	1,109,000	4,709,348
	Capital Expenditure	62,795	105,000	168,000	179,000	196,000	648,000
	Total Expenditure	1,160,265	1,526,348	1,251,000	1,275,000	1,305,000	5,357,348
272 -	District Secretariat - Kurunegala						
	Operational Activities	2,994,817	5,686,008	4,997,000	5,070,000	5,100,000	20,853,008
	Recurrent Expenditure	2,973,992	5,601,008	4,741,000	4,805,000	4,859,000	20,006,008
	Capital Expenditure	20,825	85,000	256,000	265,000	241,000	847,000
	Total Expenditure	2,994,817	5,686,008	4,997,000	5,070,000	5,100,000	20,853,008
273 -	District Secretariat - Puttalam						
	Operational Activities	1,193,737	2,179,677	1,868,000	1,940,000	1,985,000	7,972,677
	Recurrent Expenditure	1,112,762	2,050,677	1,684,000	1,746,000	1,787,000	7,267,677
	Capital Expenditure	80,976	129,000	184,000	194,000	198,000	705,000
	Total Expenditure	1,193,737	2,179,677	1,868,000	1,940,000	1,985,000	7,972,677
274 -	District Secretariat - Anuradhapura						
	Operational Activities	2,810,087	2,805,971	2,605,000	2,655,000	2,600,000	10,665,971
	Recurrent Expenditure	2,596,238	2,712,971	2,296,000	2,326,000	2,361,000	9,695,971
	Capital Expenditure	213,849	93,000	309,000	329,000	239,000	970,000
	Total Expenditure	2,810,087	2,805,971	2,605,000	2,655,000	2,600,000	10,665,971
275 -	District Secretariat - Polonnaruwa						
	Operational Activities	1,719,664	1,408,826	1,346,000	1,345,000	1,335,000	5,434,826
	Recurrent Expenditure	1,528,853	1,233,826	1,070,000	1,094,000	1,123,000	4,520,826
	Capital Expenditure	190,811	175,000	276,000	251,000	212,000	914,000
	Total Expenditure	1,719,664	1,408,826	1,346,000	1,345,000	1,335,000	5,434,826
276 -	District Secretariat - Badulla						
	Operational Activities	1,491,622	2,688,908	2,243,000	2,285,000	2,295,000	9,511,908
	Recurrent Expenditure	1,385,379	2,619,274	2,016,000	2,040,000	2,075,000	8,750,274
	Capital Expenditure	106,243	69,634	227,000	245,000	220,000	761,634
	Total Expenditure	1,491,622	2,688,908	2,243,000	2,285,000	2,295,000	9,511,908
277 -	District Secretariat - Monaragala						
	Operational Activities	2,029,178	2,003,009	1,636,000	1,670,000	1,655,000	6,964,009
	Recurrent Expenditure	1,850,040	1,673,009	1,364,000	1,372,800	1,390,200	5,800,009
	Capital Expenditure	179,138	330,000	272,000	297,200	264,800	1,164,000
	Total Expenditure	2,029,178	2,003,009	1,636,000	1,670,000	1,655,000	6,964,009
278 -	District Secretariat - Ratnapura						
	Operational Activities	1,481,141	3,211,655	2,805,000	2,840,000	2,760,000	11,616,655
	Recurrent Expenditure	1,410,197	2,966,655	2,239,000	2,250,000	2,272,000	9,727,655
	Capital Expenditure	70,944	245,000	566,000	590,000	488,000	1,889,000
	Total Expenditure	1,481,141	3,211,655	2,805,000	2,840,000	2,760,000	11,616,655
279 -	District Secretariat - Kegalle						
	Operational Activities	1,716,532	3,298,731	3,181,000	3,170,000	3,155,000	12,804,731
	Recurrent Expenditure	1,586,599	2,978,731	2,641,000	2,667,000	2,694,500	10,981,231
	Capital Expenditure	129,933	320,000	540,000	503,000	460,500	1,823,500
	Total Expenditure	1,716,532	3,298,731	3,181,000	3,170,000	3,155,000	12,804,731
	Grand Total	501,772,434	561,714,276	583,500,000	585,000,000	601,000,000	2,331,214,276
	Total Recurrent	474,521,279	521,386,466	550,000,000	565,000,000	585,000,000	2,221,386,466
	Total Capital	27,251,155	40,327,809	33,500,000	20,000,000	16,000,000	109,827,809

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

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	15,179,454	12,265,016	3,992,000	4,086,000	4,189,300	24,532,316
Personal Emoluments	12,667,148	10,390,890	2,702,490	2,758,900	2,819,500	18,671,780
Salaries and Wages	8,226,517	6,699,346	1,370,670	1,412,600	1,463,300	10,945,916
Overtime and Holiday Payments	52,856	38,996	36,400	38,450	40,500	154,346
Other Allowances	4,387,776	3,652,547	1,295,420	1,307,850	1,315,700	7,571,517
Travelling Expenses	50,025	38,284	25,700	27,500	29,250	120,734
Domestic	40,623	14,075	9,700	10,700	11,550	46,025
Foreign	9,402	24,209	16,000	16,800	17,700	74,709
Supplies	199,522	206,083	176,760	183,450	189,900	756,193
Stationery and Office Requisites	61,340	62,100	49,000	50,500	53,200	214,800
Fuel	134,140	135,023	120,300	125,100	128,500	508,923
Diets and Uniforms	832	1,110	960	1,050	1,100	4,220
Other	3,210	7,850	6,500	6,800	7,100	28,250
Maintenance Expenditure	149,124	163,037	158,300	162,900	168,400	652,637
Vehicles	79,920	84,900	77,000	78,700	80,700	321,300
Plant and Machinery	21,559	16,087	13,000	14,150	15,400	58,637
Buildings and Structures	47,646	60,850	67,200	68,850	70,500	267,400
Software Maintenance	-	1,200	1,100	1,200	1,800	5,300
Services	678,357	740,354	688,000	708,700	732,200	2,869,254
Transport	23,184	29,200	35,500	36,900	38,600	140,200
Postal and Communication	50,022	35,188	32,500	33,900	35,200	136,788
Electricity and Water	96,917	109,369	99,000	101,100	103,000	412,469
Rents and Local Taxes	30,669	21,740	24,500	24,750	26,000	96,990
Cleaning and Janitorial Services	-	52,109	51,000	52,000	55,000	210,109
Interest Payment for Leased Vehicles	3,188	600	-	-	-	600
Security Services	-	42,378	48,000	49,700	51,100	191,178
Lease Rental for Vehicles procured Under Operational Leasing	328	-	-	-	-	-
Other	474,049	449,770	397,500	410,350	423,300	1,680,920
Transfers	1,433,957	723,395	239,550	243,650	249,000	1,455,595
Retirement Benefits	26,507	189,407	-	-	-	189,407
Public Institutions (Personal Emoluments)	227,394	234,000	205,500	208,200	212,000	859,700
Subscriptions and Contributions Fee	-	4,000	100	100	100	4,300
Property Loan Interest to Public Servants	53,952	7,342	6,200	6,750	7,700	27,992
Other	1,078,251	242,146	-	-	-	242,146
Public Institutions (Other Operational Expenditure)	47,853	46,500	27,750	28,600	29,200	132,050
Other Recurrent Expenditure	1,321	2,973	1,200	900	1,050	6,123
Losses and Write Off	318	1,373	500	-	-	1,873
Implementation of the Official Languages Policy	1,003	1,600	700	900	1,050	4,250
Capital Expenditure	24,267,873	34,726,780	25,035,000	14,464,000	10,710,700	84,936,480
Rehabilitation and Improvement of Capital Assets	115,728	221,600	460,500	330,000	350,450	1,362,550
Buildings and Structures	97,415	167,400	416,500	283,600	297,200	1,164,700
Plant, Machinery and Equipment	4,374	9,300	7,000	8,300	10,850	35,450
Vehicles	13,939	44,900	37,000	38,100	42,400	162,400
Acquisition of Capital Assets	126,341	641,286	431,500	183,000	192,350	1,448,136
Furniture and Office Equipment	3,320	494,206	27,500	29,100	31,300	582,106
Plant, Machinery and Equipment	810	41,830	54,000	43,900	51,050	190,780
Buildings and Structures	95,207	39,000	20,000	-	-	59,000
Software Development	4,809	51,750	330,000	110,000	110,000	601,750
Capital Payment for Leased Vehicles	22,195	14,500	-	-	-	14,500
Capital Transfers	496,703	5,265,585	198,000	249,000	245,000	5,957,585
Public Institutions	5,800	147,500	136,000	139,000	145,000	567,500
Development Assistance	490,903	5,118,085	62,000	110,000	100,000	5,390,085

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Acquisition of Financial Assets	216,073	-	-	-	-	-
On-Lending	216,073	-	-	-	-	-
Capacity Building	36,524	135,010	282,000	285,000	292,000	994,010
Staff Training	36,524	135,010	282,000	285,000	292,000	994,010
Other Capital Expenditure	23,276,504	28,463,299	23,663,000	13,417,000	9,630,900	75,174,199
Contribution to Provincial Councils	8,578,791	9,142,040	9,690,000	6,840,000	6,200,000	31,872,040
Infrastructure Development	13,876,283	17,171,875	12,003,000	6,350,000	3,200,000	38,724,875
Other	821,431	2,149,384	1,970,000	227,000	230,900	4,577,284
Total Expenditure	39,447,327	46,991,796	29,027,000	18,550,000	14,900,000	109,468,796
Total Financing	39,447,327	46,991,796	29,027,000	18,550,000	14,900,000	109,468,796
Domestic	19,602,453	23,355,796	16,662,000	10,750,000	8,450,000	59,217,796
Foreign	19,844,874	23,636,000	12,365,000	7,800,000	6,450,000	50,251,000

Employment Profile

Category	Approved	Actual
Senior Level	155	128
Tertiary Level	25	14
Secondary Level	1,152	779
Primary Level	394	343
Other (Casual/Temporary/Contract etc.)	02	-
Total	1,728	1,264

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	94,154	121,522	78,000	81,000	84,000	364,522
				Personal Emoluments	32,837	39,230	31,920	32,800	33,900	137,850
	1001			Salaries and Wages	18,515	22,000	16,000	16,600	17,400	72,000
	1002			Overtime and Holiday Payments	6,561	7,300	6,000	6,200	6,500	26,000
	1003			Other Allowances	7,762	9,930	9,920	10,000	10,000	39,850
				Travelling Expenses	4,970	8,500	4,000	4,200	4,400	21,100
	1101			Domestic	4,744	4,500	1,000	1,100	1,200	7,800
	1102			Foreign	227	4,000	3,000	3,100	3,200	13,300
				Supplies	37,528	43,400	24,880	25,750	26,600	120,630
	1201			Stationery and Office Requisites	3,736	6,000	2,000	2,100	2,200	12,300
	1202			Fuel	33,525	35,900	22,800	23,550	24,300	106,550
	002			Fuel Allowance	-	32,500	22,600	23,300	24,000	102,400
	009			Fuel for Pool Vehicles	-	3,400	200	250	300	4,150
	1203			Diets and Uniforms	-	-	80	100	100	280
	002			Uniforms	-	-	80	100	100	280
	1205			Other	267	1,500	-	-	-	1,500
				Maintenance Expenditure	10,210	11,800	4,700	5,050	5,200	26,750
	1301			Vehicles	9,790	10,000	4,000	4,200	4,200	22,400
	1302			Plant and Machinery	391	1,500	500	600	700	3,300
	1303			Buildings and Structures	30	300	200	250	300	1,050
				Services	8,608	18,593	12,500	13,200	13,900	58,193
	1401			Transport	600	2,500	6,000	6,300	6,600	21,400
	1402			Postal and Communication	1,687	4,000	2,000	2,100	2,200	10,300
	1403			Electricity and Water	4,210	5,619	2,000	2,100	2,200	11,919
	1404			Rents and Local Taxes	-	1,000	500	550	600	2,650
	1405			Cleaning and Janitorial Services	-	1,200	-	-	-	1,200
	1407			Security Services	-	1,200	-	-	-	1,200
	1409			Other	2,111	3,074	2,000	2,150	2,300	9,524
	138			Machinery and Office Equipment Service Agreements	-	300	-	-	-	300
	139			Vehicle Insurance	-	1,800	1,500	1,600	1,700	6,600
	140			Miscellaneous Services Expenditure	-	974	500	550	600	2,624
				Capital Expenditure	6,522	18,900	8,000	9,000	10,800	46,700
				Rehabilitation and Improvement of Capital Assets	6,334	15,900	6,000	6,300	7,200	35,400
	2001			Buildings and Structures	2,584	5,900	1,000	1,100	1,450	9,450
	2002			Plant, Machinery and Equipment	693	1,100	1,000	1,100	1,350	4,550
	2003			Vehicles	3,057	8,900	4,000	4,100	4,400	21,400
				Acquisition of Capital Assets	188	3,000	2,000	2,700	3,600	11,300
	2102			Furniture and Office Equipment	-	1,400	1,000	1,100	1,300	4,800
	2103			Plant, Machinery and Equipment	188	1,600	1,000	1,600	2,300	6,500
				Total Expenditure	100,676	140,422	86,000	90,000	94,800	411,222
				Total Financing	100,676	140,422	86,000	90,000	94,800	411,222
				Domestic	100,676	140,422	86,000	90,000	94,800	411,222
11				Domestic Funds	100,676	140,422	86,000	90,000	94,800	411,222

HEAD - 130 Minister of Public Administration, 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					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	893,481	9,565,978	2,590,000	2,638,000	2,692,000	17,485,978
				Personal Emoluments	470,358	9,026,630	2,042,000	2,078,000	2,119,300	15,265,930
	1001			Salaries and Wages	310,796	6,336,000	1,050,000	1,083,000	1,121,600	9,590,600
	1002			Overtime and Holiday Payments	11,844	13,500	12,000	13,000	14,000	52,500
	1003			Other Allowances	147,718	2,677,130	980,000	982,000	983,700	5,622,830
				Travelling Expenses	2,379	5,074	3,500	3,900	4,400	16,874
	1101			Domestic	1,418	3,000	2,500	2,800	3,100	11,400
	1102			Foreign	961	2,074	1,000	1,100	1,300	5,474
				Supplies	44,745	62,788	53,800	55,400	57,100	229,088
	1201			Stationery and Office Requisites	12,089	18,500	15,000	15,500	16,500	65,500
	1202			Fuel	32,281	43,688	38,000	39,100	39,700	160,488
	002			<i>Fuel Allowance</i>	-	18,500	18,000	19,000	19,000	74,500
	009			<i>Fuel for Pool Vehicles</i>	-	24,500	19,000	19,000	19,500	82,000
	010			<i>Fuel for Other Purposes</i>	-	688	1,000	1,100	1,200	3,988
	1203			Diets and Uniforms	176	300	300	300	300	1,200
	002			<i>Uniforms</i>	-	300	300	300	300	1,200
	1205			Other	199	300	500	500	600	1,900
				Maintenance Expenditure	28,965	31,687	27,600	28,100	29,500	116,887
	1301			Vehicles	17,988	21,000	20,000	20,000	21,000	82,000
	1302			Plant and Machinery	8,997	7,987	5,500	5,800	6,000	25,287
	1303			Buildings and Structures	1,980	2,500	2,000	2,100	2,200	8,800
	1304			Software Maintenance	-	200	100	200	300	800
				Services	187,977	257,526	274,000	280,400	285,900	1,097,826
	1401			Transport	8,995	12,600	15,000	15,500	15,800	58,900
	1402			Postal and Communication	14,716	15,740	15,000	15,500	16,000	62,240
	1403			Electricity and Water	21,984	26,250	25,000	25,500	25,800	102,550
	1404			Rents and Local Taxes	8,364	4,000	8,000	8,200	8,400	28,600
	1405			Cleaning and Janitorial Services	-	20,909	20,000	20,500	21,000	82,409
	1407			Security Services	-	16,078	23,000	23,500	23,600	86,178
	1409			Other	133,918	161,949	168,000	171,700	175,300	676,949
	065			<i>Exams</i>	97,307	132,949	125,000	128,000	130,000	515,949
	099			<i>Other</i>	36,611	-	-	-	-	-
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	7,000	10,000	10,500	10,800	38,300
	139			<i>Vehicle Insurance</i>	-	2,000	3,000	3,200	3,500	11,700
	140			<i>Miscellaneous Services Expenditure</i>	-	20,000	30,000	30,000	31,000	111,000
				Transfers	3,251	3,800	4,000	4,200	4,800	16,800
	1506			Property Loan Interest to Public Servants	3,251	3,800	4,000	4,200	4,800	16,800
				Other Recurrent Expenditure	19	973	100	200	300	1,573
	1701			Losses and Write Off	-	873	-	-	-	873
	1703			Implementation of the Official Languages Policy	19	100	100	200	300	700
001				Sri Lanka Institute of Development Administration	130,000	150,000	150,000	151,000	152,000	603,000
	1503			Public Institutions (Personal Emoluments)	130,000	150,000	150,000	151,000	152,000	603,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
008				National Human Resources Development Council of Sri Lanka	25,787	27,500	35,000	36,800	38,700	138,000
	1503			Public Institutions (Personal Emoluments)	19,867	20,500	23,000	24,200	26,000	93,700
	1509			Public Institutions (Other Operational Expenditure)	5,920	7,000	12,000	12,600	12,700	44,300
				Capital Expenditure	128,246	937,880	1,131,000	536,000	559,000	3,163,880
				Rehabilitation and Improvement of Capital Assets	30,171	54,000	88,500	51,000	59,000	252,500
	2001			Buildings and Structures	19,470	35,000	68,500	30,000	35,000	168,500
	2002			Plant, Machinery and Equipment	1,496	2,000	2,000	3,000	4,000	11,000
	2003			Vehicles	9,205	17,000	18,000	18,000	20,000	73,000
				Acquisition of Capital Assets	71,981	69,380	336,500	125,000	130,000	660,880
	2102			Furniture and Office Equipment	128	3,000	4,500	5,000	5,000	17,500
	2103			Plant, Machinery and Equipment	500	25,630	32,000	20,000	25,000	102,630
	2104			Buildings and Structures	71,353	39,000	-	-	-	39,000
	2106			Software Development	-	1,750	300,000	100,000	100,000	501,750
				Capacity Building	4,306	5,000	15,000	18,000	22,000	60,000
	2401			Staff Training	4,306	5,000	15,000	18,000	22,000	60,000
001				Sri Lanka Institute of Development Administration	-	80,000	80,000	80,000	82,000	322,000
	2201			Public Institutions	-	80,000	80,000	80,000	82,000	322,000
006				Capacity Development of All Island and Combined Service Officers	17,988	120,000	245,000	245,000	248,000	858,000
	2401			Staff Training	17,988	120,000	245,000	245,000	248,000	858,000
008				National Human Resources Development Council of Sri Lanka	3,800	9,500	16,000	17,000	18,000	60,500
	2201			Public Institutions	3,800	9,500	16,000	17,000	18,000	60,500
009				Utilization of Government Holiday Resorts for Tourism Industry Promotion (Outstanding Bill Payment)	-	600,000	350,000	-	-	950,000
	2509			Other	-	600,000	350,000	-	-	950,000
				Total Expenditure	1,021,727	10,503,858	3,721,000	3,174,000	3,251,000	20,649,858
				Total Financing	1,021,727	10,503,858	3,721,000	3,174,000	3,251,000	20,649,858
				Domestic	1,021,727	10,503,858	3,721,000	3,174,000	3,251,000	20,649,858
11				Domestic Funds	1,021,727	10,503,858	3,721,000	3,174,000	3,251,000	20,649,858

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

1 - Operational Activities

12 - Administration and Establishment Services (Parliamentary Affairs)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,824,272	1,144,966	-	-	-	1,144,966
				Personal Emoluments	672,263	694,580	-	-	-	694,580
	1001			Salaries and Wages	14,136	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	666	760	-	-	-	760
	1003			Other Allowances	657,461	677,820	-	-	-	677,820
				Travelling Expenses	118	125	-	-	-	125
	1101			Domestic	118	125	-	-	-	125
	1102			Foreign	-	-	-	-	-	-
				Supplies	3,205	3,805	-	-	-	3,805
	1201			Stationery and Office Requisites	1,173	1,300	-	-	-	1,300
	1202			Fuel	2,006	2,435	-	-	-	2,435
	002			<i>Fuel Allowance</i>	-	1,185	-	-	-	1,185
	009			<i>Fuel for Pool Vehicles</i>	-	1,250	-	-	-	1,250
	1203			Diets and Uniforms	20	20	-	-	-	20
	002			<i>Uniforms</i>	-	20	-	-	-	20
	1205			Other	6	50	-	-	-	50
				Maintenance Expenditure	2,623	2,900	-	-	-	2,900
	1301			Vehicles	2,255	2,900	-	-	-	2,900
	1302			Plant and Machinery	368	-	-	-	-	-
				Services	60,094	21,861	-	-	-	21,861
	1401			Transport	-	100	-	-	-	100
	1402			Postal and Communication	354	548	-	-	-	548
	1404			Rents and Local Taxes	-	5,075	-	-	-	5,075
	1409			Other	59,740	16,138	-	-	-	16,138
	099			<i>Other</i>	378	-	-	-	-	-
	103			<i>Insurance Scheme for Hon. MP's</i>	59,362	15,021	-	-	-	15,021
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	137	-	-	-	137
	139			<i>Vehicle Insurance</i>	-	191	-	-	-	191
	140			<i>Miscellaneous Services Expenditure</i>	-	789	-	-	-	789
				Transfers	26,757	199,649	-	-	-	199,649
	1502			Retirement Benefits	26,507	189,407	-	-	-	189,407
	1506			Property Loan Interest to Public Servants	250	242	-	-	-	242
	1508			Other	-	10,000	-	-	-	10,000
001				Providing Essential Service Facilities for Hon. R. Sampanthan	3,477	5,900	-	-	-	5,900
	1003			Other Allowances	2,363	2,400	-	-	-	2,400
	1403			Electricity and Water	471	500	-	-	-	500
	1409			Other	643	3,000	-	-	-	3,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	2,000	-	-	-	2,000
	140			<i>Miscellaneous Services Expenditure</i>	-	1,000	-	-	-	1,000
002				Granting Compensation for Damaged Private Properties of Hon. MPs due to violence occurred from 31st March 2022 to 22nd July 2022	1,055,735	216,146	-	-	-	216,146
	1508			Other	1,055,735	216,146	-	-	-	216,146

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	35,216	65,000	-	-	-	65,000
				Rehabilitation and Improvement of Capital Assets	-	600	-	-	-	600
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	500	-	-	-	500
				Acquisition of Capital Assets	382	3,390	-	-	-	3,390
	2102			Furniture and Office Equipment	382	3,390	-	-	-	3,390
	2103			Plant, Machinery and Equipment	-	-	-	-	-	-
				Capital Transfers	34,203	60,000	-	-	-	60,000
	2202			Development Assistance	34,203	60,000	-	-	-	60,000
	028			Equipment for Hon. MP's	34,203	60,000	-	-	-	60,000
				Capacity Building	631	1,010	-	-	-	1,010
	2401			Staff Training	631	1,010	-	-	-	1,010
	017			Training Programme for Staff of the Members' of Parliament	631	1,010	-	-	-	1,010
				Total Expenditure	1,859,488	1,209,966	-	-	-	1,209,966
				Total Financing	1,859,488	1,209,966	-	-	-	1,209,966
				Domestic	1,859,488	1,209,966	-	-	-	1,209,966
11				Domestic Funds	1,859,488	1,209,966	-	-	-	1,209,966

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

1 - Operational Activities

13 - Administration and Establishment Services (Official Languages)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	127,244	113,550	-	-	-	113,550
				Personal Emoluments	34,455	38,050	-	-	-	38,050
	1001			Salaries and Wages	23,717	23,846	-	-	-	23,846
	1002			Overtime and Holiday Payments	128	500	-	-	-	500
	1003			Other Allowances	10,610	13,704	-	-	-	13,704
				Travelling Expenses	259	300	-	-	-	300
	1101			Domestic	259	250	-	-	-	250
	1102			Foreign	-	50	-	-	-	50
				Supplies	1,669	3,050	-	-	-	3,050
	1201			Stationery and Office Requisites	409	1,000	-	-	-	1,000
	1202			Fuel	1,257	2,000	-	-	-	2,000
	002			Fuel Allowance	-	1,150	-	-	-	1,150
	009			Fuel for Pool Vehicles	-	850	-	-	-	850
	1203			Diets and Uniforms	4	50	-	-	-	50
	002			Uniforms	-	50	-	-	-	50
				Maintenance Expenditure	144	2,150	-	-	-	2,150
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	144	100	-	-	-	100
	1303			Buildings and Structures	-	50	-	-	-	50
				Services	4,565	9,700	-	-	-	9,700
	1401			Transport	600	600	-	-	-	600
	1402			Postal and Communication	247	400	-	-	-	400
	1403			Electricity and Water	1,795	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,400	-	-	-	2,400
	1409			Other	1,923	2,050	-	-	-	2,050
	138			Machinery and Office Equipment Service Agreements	-	1,500	-	-	-	1,500
	139			Vehicle Insurance	-	50	-	-	-	50
	140			Miscellaneous Services Expenditure	-	500	-	-	-	500
				Transfers	203	300	-	-	-	300
	1506			Property Loan Interest to Public Servants	203	300	-	-	-	300
				Other Recurrent Expenditure	931	1,000	-	-	-	1,000
	1703			Implementation of the Official Languages Policy	931	1,000	-	-	-	1,000
002				Official Languages Commission	34,814	49,000	-	-	-	49,000
	1503			Public Institutions (Personal Emoluments)	17,824	28,000	-	-	-	28,000
	1509			Public Institutions (Other Operational Expenditure)	16,990	21,000	-	-	-	21,000
003				National Institute of Language Education and Training	50,203	10,000	-	-	-	10,000
	1503			Public Institutions (Personal Emoluments)	34,703	5,000	-	-	-	5,000
	1509			Public Institutions (Other Operational Expenditure)	15,500	5,000	-	-	-	5,000

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

1 - Operational Activities

16 - Home Affairs

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	712,869	965,000	951,000	977,000	1,007,300	3,900,300
				Personal Emoluments	249,033	418,000	437,000	446,100	455,300	1,756,400
	1001			Salaries and Wages	165,073	200,000	200,000	205,000	212,300	817,300
	1002			Overtime and Holiday Payments	6,457	9,436	10,000	10,500	11,000	40,936
	1003			Other Allowances	77,502	208,564	227,000	230,600	232,000	898,164
				Travelling Expenses	9,984	21,085	15,000	16,000	16,750	68,835
	1101			Domestic	4,821	5,000	5,000	5,500	5,750	21,250
	1102			Foreign	5,164	16,085	10,000	10,500	11,000	47,585
				Supplies	42,041	60,900	59,400	62,700	65,500	248,500
	1201			Stationery and Office Requisites	14,962	23,300	20,000	20,700	22,000	86,000
	1202			Fuel	24,670	31,000	33,000	35,250	36,500	135,750
	002			Fuel Allowance	-	12,000	12,000	13,000	13,500	50,500
	009			Fuel for Pool Vehicles	-	17,000	20,000	21,000	21,500	79,500
	010			Fuel for Other Purposes	-	2,000	1,000	1,250	1,500	5,750
	1203			Diets and Uniforms	308	600	400	450	500	1,950
	002			Uniforms	-	600	400	450	500	1,950
	1205			Other	2,101	6,000	6,000	6,300	6,500	24,800
				Maintenance Expenditure	67,470	84,000	93,500	95,250	97,500	370,250
	1301			Vehicles	20,613	27,000	29,000	29,500	30,000	115,500
	1302			Plant and Machinery	2,332	3,000	3,500	3,750	4,000	14,250
	1303			Buildings and Structures	44,525	53,000	60,000	61,000	62,000	236,000
	1304			Software Maintenance	-	1,000	1,000	1,000	1,500	4,500
				Services	342,962	378,515	344,000	355,000	370,000	1,447,515
	1401			Transport	6,256	8,000	8,500	8,500	9,000	34,000
	1402			Postal and Communication	7,486	9,000	10,000	10,500	11,000	40,500
	1403			Electricity and Water	49,990	60,000	55,000	56,000	57,000	228,000
	1404			Rents and Local Taxes	20,365	10,615	15,000	15,000	16,000	56,615
	1405			Cleaning and Janitorial Services	-	17,000	19,000	19,000	21,000	76,000
	1407			Security Services	-	18,400	19,000	20,000	21,000	78,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	328	-	-	-	-	-
	1409			Other	258,537	255,500	217,500	226,000	235,000	934,000
	065			Exams	67,161	22,000	75,000	80,000	85,000	262,000
	066			Competitions	180	2,000	1,000	1,500	2,000	6,500
	067			National Day Celebration	145,396	175,000	100,000	100,000	100,000	475,000
	068			Festivals and Functions	10,446	30,000	20,000	22,000	23,000	95,000
	099			Other	35,354	-	-	-	-	-
	138			Machinery and Office Equipment Service Agreements	-	4,500	4,000	4,500	5,000	18,000
	139			Vehicle Insurance	-	2,000	2,500	3,000	3,500	11,000
	140			Miscellaneous Services Expenditure	-	20,000	15,000	15,000	16,500	66,500
				Transfers	1,009	1,500	1,000	1,250	1,500	5,250
	1506			Property Loan Interest to Public Servants	1,009	1,500	1,000	1,250	1,500	5,250
				Other Recurrent Expenditure	370	1,000	1,100	700	750	3,550
	1701			Losses and Write Off	318	500	500	-	-	1,000
	1703			Implementation of the Official Languages Policy	53	500	600	700	750	2,550

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	98,634	140,000	480,000	388,000	400,900	1,408,900
				Rehabilitation and Improvement of Capital Assets	70,484	120,000	313,000	217,500	224,250	874,750
	2001			Buildings and Structures	68,772	101,000	306,000	210,500	215,750	833,250
		009		Rehabilitation and Improvement office Building and upgrading independence square	-	-	150,000	50,000	50,000	250,000
		039		Upgrading Buildings of Divisional Secretariats	48,370	50,000	-	-	-	50,000
		041		Upgrading Circuit Bungalows	20,402	51,000	156,000	160,500	165,750	533,250
	2002			Plant, Machinery and Equipment	905	4,000	2,000	2,000	2,500	10,500
	2003			Vehicles	807	15,000	5,000	5,000	6,000	31,000
				Acquisition of Capital Assets	1,983	14,000	22,000	23,500	25,750	85,250
	2102			Furniture and Office Equipment	1,983	10,000	17,000	18,000	20,000	65,000
	2103			Plant, Machinery and Equipment	-	4,000	5,000	5,500	5,750	20,250
				Capacity Building	2,313	6,000	20,000	20,000	20,000	66,000
	2401			Staff Training	2,313	6,000	20,000	20,000	20,000	66,000
001				Building Constructions and Improvements	23,854	-	125,000	127,000	130,900	382,900
	2104			Buildings and Structures	23,854	-	-	-	-	-
	2509			Other	-	-	125,000	127,000	130,900	382,900
				Total Expenditure	811,503	1,105,000	1,431,000	1,365,000	1,408,200	5,309,200
Total Financing					811,503	1,105,000	1,431,000	1,365,000	1,408,200	5,309,200
				Domestic	811,503	1,105,000	1,431,000	1,365,000	1,408,200	5,309,200
11				Domestic Funds	811,503	1,105,000	1,431,000	1,365,000	1,408,200	5,309,200

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

1 - Operational Activities

17 - Rural and Regional Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					11,242,163	-	-	-	-	-
Personal Emoluments					11,064,948	-	-	-	-	-
	1001			Salaries and Wages	7,602,222	-	-	-	-	-
	1002			Overtime and Holiday Payments	21,255	-	-	-	-	-
	1003			Other Allowances	3,441,470	-	-	-	-	-
Travelling Expenses					28,796	-	-	-	-	-
	1101			Domestic	28,298	-	-	-	-	-
	1102			Foreign	498	-	-	-	-	-
Supplies					43,359	-	-	-	-	-
	1201			Stationery and Office Requisites	19,577	-	-	-	-	-
	1202			Fuel	22,921	-	-	-	-	-
	1203			Diets and Uniforms	224	-	-	-	-	-
	1205			Other	637	-	-	-	-	-
Maintenance Expenditure					22,277	-	-	-	-	-
	1301			Vehicles	15,200	-	-	-	-	-
	1302			Plant and Machinery	6,327	-	-	-	-	-
	1303			Buildings and Structures	750	-	-	-	-	-
Services					34,362	-	-	-	-	-
	1401			Transport	2,622	-	-	-	-	-
	1402			Postal and Communication	21,452	-	-	-	-	-
	1403			Electricity and Water	5,991	-	-	-	-	-
	1404			Rents and Local Taxes	169	-	-	-	-	-
	1409			Other	4,128	-	-	-	-	-
Transfers					48,420	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	48,420	-	-	-	-	-
Capital Expenditure					16,646	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets					5,072	-	-	-	-	-
	2001			Buildings and Structures	3,146	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,056	-	-	-	-	-
	2003			Vehicles	870	-	-	-	-	-
Acquisition of Capital Assets					841	-	-	-	-	-
	2102			Furniture and Office Equipment	719	-	-	-	-	-
	2103			Plant, Machinery and Equipment	123	-	-	-	-	-
Capacity Building					884	-	-	-	-	-
	2401			Staff Training	884	-	-	-	-	-
001	Capacity Development of Staff Grade Regional Officers				9,849	-	-	-	-	-
	2401			Staff Training	9,849	-	-	-	-	-
Total Expenditure					11,258,809	-	-	-	-	-
Total Financing					11,258,809	-	-	-	-	-
Domestic					11,258,809	-	-	-	-	-
11	Domestic Funds				11,258,809	-	-	-	-	-

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
19 - Administration and Establishment Services (Provincial Councils and Local Government)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	262,755	338,000	373,000	390,000	406,000	1,507,000
				Personal Emoluments	140,892	172,000	191,570	202,000	211,000	776,570
	1001			Salaries and Wages	92,058	101,500	104,670	108,000	112,000	426,170
	1002			Overtime and Holiday Payments	5,945	7,500	8,400	8,750	9,000	33,650
	1003			Other Allowances	42,889	63,000	78,500	85,250	90,000	316,750
				Travelling Expenses	3,518	3,200	3,200	3,400	3,700	13,500
	1101			Domestic	965	1,200	1,200	1,300	1,500	5,200
	1102			Foreign	2,553	2,000	2,000	2,100	2,200	8,300
				Supplies	26,974	32,140	38,680	39,600	40,700	151,120
	1201			Stationery and Office Requisites	9,395	12,000	12,000	12,200	12,500	48,700
	1202			Fuel	17,479	20,000	26,500	27,200	28,000	101,700
	002			Fuel Allowance	-	8,000	9,500	9,800	10,000	37,300
	009			Fuel for Pool Vehicles	-	10,000	12,000	12,200	12,500	46,700
	010			Fuel for Other Purposes	-	2,000	5,000	5,200	5,500	17,700
	1203			Diets and Uniforms	100	140	180	200	200	720
	002			Uniforms	-	140	180	200	200	720
				Maintenance Expenditure	17,434	30,500	32,500	34,500	36,200	133,700
	1301			Vehicles	14,074	22,000	24,000	25,000	25,500	96,500
	1302			Plant and Machinery	2,999	3,500	3,500	4,000	4,700	15,700
	1303			Buildings and Structures	361	5,000	5,000	5,500	6,000	21,500
				Services	38,676	50,660	57,500	60,100	62,400	230,660
	1401			Transport	4,111	5,400	6,000	6,600	7,200	25,200
	1402			Postal and Communication	4,079	5,500	5,500	5,800	6,000	22,800
	1403			Electricity and Water	12,477	15,000	17,000	17,500	18,000	67,500
	1404			Rents and Local Taxes	1,771	800	1,000	1,000	1,000	3,800
	1405			Cleaning and Janitorial Services	-	11,000	12,000	12,500	13,000	48,500
	1406			Interest Payment for Leased Vehicles	3,188	600	-	-	-	600
	1407			Security Services	-	4,300	6,000	6,200	6,500	23,000
	1409			Other	13,050	8,060	10,000	10,500	10,700	39,260
	138			Machinery and Office Equipment Service Agreements	-	1,367	2,500	2,700	2,700	9,267
	139			Vehicle Insurance	-	1,000	1,000	1,100	1,200	4,300
	140			Miscellaneous Services Expenditure	-	5,693	6,500	6,700	6,800	25,693
				Transfers	819	5,500	1,300	1,400	1,500	9,700
	1505			Subscriptions and Contributions Fee	-	4,000	100	100	100	4,300
	1506			Property Loan Interest to Public Servants	819	1,500	1,200	1,300	1,400	5,400
001				Sri Lanka Institute of Local Governance	34,443	44,000	48,250	49,000	50,500	191,750
	1503			Public Institutions (Personal Emoluments)	25,000	30,500	32,500	33,000	34,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	9,443	13,500	15,750	16,000	16,500	61,750
				Capital Expenditure	24,576	88,000	116,000	121,000	130,000	455,000
				Rehabilitation and Improvement of Capital Assets	1,793	28,000	53,000	55,200	60,000	196,200
	2001			Buildings and Structures	1,570	24,000	41,000	42,000	45,000	152,000
	2002			Plant, Machinery and Equipment	224	2,000	2,000	2,200	3,000	9,200
	2003			Vehicles	-	2,000	10,000	11,000	12,000	35,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	22,303	25,500	21,000	21,800	23,000	91,300
	2102			Furniture and Office Equipment	107	600	5,000	5,000	5,000	15,600
	2103			Plant, Machinery and Equipment	-	10,400	16,000	16,800	18,000	61,200
	2108			Capital Payment for Leased Vehicles	22,195	14,500	-	-	-	14,500
				Capacity Building	480	2,500	2,000	2,000	2,000	8,500
	2401			Staff Training	480	2,500	2,000	2,000	2,000	8,500
001				Sri Lanka Institute of Local Governance	-	32,000	40,000	42,000	45,000	159,000
	2201			Public Institutions	-	32,000	40,000	42,000	45,000	159,000
Total Expenditure					287,331	426,000	489,000	511,000	536,000	1,962,000
Total Financing					287,331	426,000	489,000	511,000	536,000	1,962,000
Domestic					287,331	426,000	489,000	511,000	536,000	1,962,000
11	Domestic Funds				287,331	426,000	489,000	511,000	536,000	1,962,000

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	791,318	1,215,000	1,000,000	110,000	110,000	2,435,000
002				Let’s Awaken Polonnaruwa Programme 2016-2020 (Outstanding Bill Payment)	753,432	124,384	500,000	-	-	624,384
	2509			Other	753,432	124,384	500,000	-	-	624,384
007				e Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project)	37,395	1,025,616	430,000	110,000	110,000	1,675,616
	2102			Furniture and Office Equipment	-	475,616	-	-	-	475,616
	2106			Software Development	4,809	50,000	30,000	10,000	10,000	100,000
	2509			Other	32,586	500,000	400,000	100,000	100,000	1,100,000
008				Establishment of a Business Incubator Center in Jaffna	491	65,000	70,000	-	-	135,000
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
		13			-	-	20,000	-	-	20,000
	2509			Other	491	65,000	50,000	-	-	115,000
		13			-	50,000	10,000	-	-	60,000
		17			491	15,000	40,000	-	-	55,000
Total Expenditure					791,318	1,215,000	1,000,000	110,000	110,000	2,435,000
Total Financing					791,318	1,215,000	1,000,000	110,000	110,000	2,435,000
Domestic					791,318	1,165,000	970,000	110,000	110,000	2,355,000
11	Domestic Funds				790,827	1,150,000	930,000	110,000	110,000	2,300,000
17	Foreign Finance Associated Costs				491	15,000	40,000	-	-	55,000
Foreign					-	50,000	30,000	-	-	80,000
13	Foreign Grants				-	50,000	30,000	-	-	80,000

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
2 - Development Activities
21 - Provincial and Regional Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				Recurrent Expenditure	22,516	16,000	-	-	-	16,000
				Strengthening of Local Governments - Pradeshiya Sabha	22,516	16,000	-	-	-	16,000
	1508			Other	22,516	16,000	-	-	-	16,000
				Capital Expenditure	23,153,098	32,222,000	22,300,000	13,300,000	9,500,000	77,322,000
				Capital Transfers	2,334	37,125	62,000	110,000	100,000	309,125
	2202			Development Assistance	2,334	37,125	62,000	110,000	100,000	309,125
		013		Establishment of a Data base for Local Authorities	-	32,125	52,000	100,000	90,000	274,125
		014		Local Authority Library Development	2,334	-	-	-	-	-
		015		Local Authority Performance Competition and Swarna Purawara National Festival	-	5,000	10,000	10,000	10,000	35,000
				Other Capital Expenditure	1,500,000	972,040	-	-	-	972,040
	2504			Contribution to Provincial Councils	1,500,000	972,040	-	-	-	972,040
002				Greater Colombo Waste Water Management Project (GOSL/ADB)	847,017	2,200,000	3,000,000	1,500,000	-	6,700,000
	2302			On-Lending	122,267	-	-	-	-	-
		12			122,267	-	-	-	-	-
	2506			Infrastructure Development	724,751	2,200,000	3,000,000	1,500,000	-	6,700,000
					-	2,200,000	3,000,000	1,500,000	-	6,700,000
		12			576,401	-	-	-	-	-
		17			148,350	-	-	-	-	-
003				Greater Colombo Water and Waste Water Investment Managment Programme - Tranche 2 (GOSL/ADB)	124,993	-	-	-	-	-
	2506			Infrastructure Development	124,993	-	-	-	-	-
		12			104,993	-	-	-	-	-
		17			20,000	-	-	-	-	-
004				Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)	2,460,416	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	2,460,416	400,000	-	-	-	400,000
		12			2,175,349	300,000	-	-	-	300,000
		17			285,067	100,000	-	-	-	100,000
005				Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)	-	3,500,000	4,500,000	3,950,000	3,200,000	15,150,000
	2506			Infrastructure Development	-	3,500,000	4,500,000	3,950,000	3,200,000	15,150,000
		12			-	3,000,000	4,000,000	3,650,000	3,000,000	13,650,000
		17			-	500,000	500,000	300,000	200,000	1,500,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
006				Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ ADB)	618,035	2,000,000	3,000,000	900,000	-	5,900,000
	2302			On-Lending	93,806	-	-	-	-	-
		12			93,806	-	-	-	-	-
	2506			Infrastructure Development	524,229	2,000,000	3,000,000	900,000	-	5,900,000
					-	2,000,000	3,000,000	900,000	-	5,900,000
		12			442,229	-	-	-	-	-
		17			82,000	-	-	-	-	-
008				Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)	367,500	4,500,000	6,000,000	4,540,000	3,550,000	18,590,000
	2202			Development Assistance	367,500	4,500,000	-	-	-	4,500,000
		12			-	2,000,000	-	-	-	2,000,000
		14			-	2,000,000	-	-	-	2,000,000
		17			367,500	500,000	-	-	-	500,000
	2504			Contribution to Provincial Councils	-	-	6,000,000	4,540,000	3,550,000	14,090,000
		12			-	-	4,900,000	4,000,000	3,250,000	12,150,000
		17			-	-	1,100,000	540,000	300,000	1,940,000
009				UNICEF Funded Programmes	878,493	280,000	135,000	150,000	200,000	765,000
	2504			Contribution to Provincial Councils	878,493	280,000	135,000	150,000	200,000	765,000
		13			878,493	280,000	135,000	150,000	200,000	765,000
010				General Education Modernization Project (GOSL/WB)	11,920	15,000	15,000	-	-	30,000
	2504			Contribution to Provincial Councils	11,920	15,000	15,000	-	-	30,000
		12			11,920	15,000	15,000	-	-	30,000
011				Local Development Support Project (GOSL/WB)	3,460,757	7,050,000	1,550,000	-	-	8,600,000
	2504			Contribution to Provincial Councils	3,460,756	7,050,000	1,550,000	-	-	8,600,000
		12			2,009,122	3,304,048	1,275,000	-	-	4,579,048
		13			1,420,428	3,695,952	215,000	-	-	3,910,952
		17			31,206	50,000	60,000	-	-	110,000
014				Urban Project Preparatory Facility (GOSL/ ADB)	21,351	-	-	-	-	-
	2504			Contribution to Provincial Councils	21,351	-	-	-	-	-
		12			21,351	-	-	-	-	-
015				Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)	5,268,769	2,140,875	-	-	-	2,140,875
	2506			Infrastructure Development	5,268,769	2,140,875	-	-	-	2,140,875
					-	203,875	-	-	-	203,875
		12			5,215,550	1,900,000	-	-	-	1,900,000
		17			53,219	37,000	-	-	-	37,000
016				Support to Solid Waste Management	10,348	150,000	750,000	800,000	1,000,000	2,700,000
	2504			Contribution to Provincial Councils	10,348	150,000	750,000	800,000	1,000,000	2,700,000
017				Construction of Rural Bridges (GOSL/UK)	-	200,000	183,000	-	-	383,000
	2506			Infrastructure Development	-	200,000	183,000	-	-	383,000
		12			-	200,000	-	-	-	200,000
		17			-	-	183,000	-	-	183,000
019				Strengthening of Local Government Authorities	86,866	520,960	160,000	-	-	680,960
	2202			Development Assistance	86,866	520,960	-	-	-	520,960
	2504			Contribution to Provincial Councils	-	-	160,000	-	-	160,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
021				Rural Bridges Project (GOSL/ DRIVE - Netherland)	7,233,541	7,131,000	1,320,000	-	-	8,451,000
	2506			Infrastructure Development	7,233,541	7,131,000	1,320,000	-	-	8,451,000
		12			6,772,965	3,202,509	500,000	-	-	3,702,509
		13			-	3,428,491	800,000	-	-	4,228,491
		17			460,576	500,000	20,000	-	-	520,000
024				Waste Management and Infrastructure Development in Pradeshiya Sabha	235,506	-	-	-	-	-
	2504			Contribution to Provincial Councils	235,506	-	-	-	-	-
026				Waste to Value Project (GOSL/Germany)	-	275,000	-	-	-	275,000
	2504			Contribution to Provincial Councils	-	275,000	-	-	-	275,000
		13			-	260,000	-	-	-	260,000
		17			-	15,000	-	-	-	15,000
027				Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL/JICA)	25,251	-	-	-	-	-
	2509			Other	25,251	-	-	-	-	-
		17			25,251	-	-	-	-	-
028				Development of Tourism Infrastructure in Local Authority Areas	-	850,000	350,000	-	-	1,200,000
	2509			Other	-	850,000	350,000	-	-	1,200,000
029				Construction of Compost Finishing Yard at Heenpendala Galle	-	-	105,000	-	-	105,000
	2504			Contribution to Provincial Councils	-	-	105,000	-	-	105,000
030				Upgrading infrastructure and income generation in Local Authorities through Performance Grant	-	-	675,000	1,350,000	1,450,000	3,475,000
	2504			Contribution to Provincial Councils	-	-	675,000	1,350,000	1,450,000	3,475,000
031				Establishment of IT Master Plan on Tax Administration and Implementation of E-Tax System for Colombo Municipal Council Project (KOICA)	-	-	162,000	-	-	162,000
	2504			Contribution to Provincial Councils	-	-	162,000	-	-	162,000
		13			-	-	162,000	-	-	162,000
032				Developing Sustainable Integrated Waste Management and Circular Economy in Uva and Northern Provinces (KOICA)	-	-	138,000	-	-	138,000
	2504			Contribution to Provincial Councils	-	-	138,000	-	-	138,000
		13			-	-	138,000	-	-	138,000
033				Transforming Local Administrative Data Collection Systems for SDG Acceleration (UNDP)	-	-	195,000	-	-	195,000
	2509			Other	-	-	195,000	-	-	195,000
		13			-	-	195,000	-	-	195,000
Total Expenditure					23,175,613	32,238,000	22,300,000	13,300,000	9,500,000	77,338,000
Total Financing					23,175,613	32,238,000	22,300,000	13,300,000	9,500,000	77,338,000
Domestic					3,330,739	8,652,000	9,965,000	5,500,000	3,050,000	27,167,000
11	Domestic Funds				1,857,570	6,950,000	8,102,000	4,660,000	2,550,000	22,262,000
17	Foreign Finance Associated Costs				1,473,169	1,702,000	1,863,000	840,000	500,000	4,905,000
Foreign					19,844,874	23,586,000	12,335,000	7,800,000	6,450,000	50,171,000
12	Foreign Loans				17,545,953	13,921,557	10,690,000	7,650,000	6,250,000	38,511,557
13	Foreign Grants				2,298,921	7,664,443	1,645,000	150,000	200,000	9,659,443
14	Reimbursable Foreign Loans				-	2,000,000	-	-	-	2,000,000

Head 253 - Department of Pensions Summary

						Rs '000
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	416,291,420	445,383,050	491,354,000	505,208,500	524,120,000	1,966,065,550
Personal Emoluments	711,909	827,700	886,000	905,200	922,500	3,541,400
Salaries and Wages	488,249	509,000	509,000	526,100	541,500	2,085,600
Overtime and Holiday Payments	10,868	15,000	15,000	15,500	15,800	61,300
Other Allowances	212,792	303,700	362,000	363,600	365,200	1,394,500
Travelling Expenses	2,552	4,700	4,100	4,500	4,850	18,150
Domestic	2,060	3,200	2,600	2,800	2,950	11,550
Foreign	491	1,500	1,500	1,700	1,900	6,600
Supplies	22,548	27,600	30,400	31,850	32,900	122,750
Stationery and Office Requisites	10,807	14,000	16,000	16,800	17,300	64,100
Fuel	11,511	13,400	14,150	14,700	15,200	57,450
Diets and Uniforms	230	200	250	350	400	1,200
Maintenance Expenditure	13,270	31,500	28,200	28,500	28,900	117,100
Vehicles	5,126	7,500	8,200	8,200	8,400	32,300
Plant and Machinery	4,048	7,000	8,000	8,100	8,200	31,300
Buildings and Structures	4,096	4,000	4,000	4,200	4,300	16,500
Software Maintenance	-	13,000	8,000	8,000	8,000	37,000
Services	69,881	79,025	91,100	92,750	93,900	356,775
Transport	2,692	4,200	4,500	4,600	4,600	17,900
Postal and Communication	12,958	14,000	17,500	17,900	18,200	67,600
Electricity and Water	26,678	30,000	35,000	35,450	35,800	136,250
Rents and Local Taxes	3,150	3,150	3,600	3,700	3,800	14,250
Cleaning and Janitorial Services	-	16,000	17,000	17,200	17,300	67,500
Interest Payment for Leased Vehicles	368	75	-	-	-	75
Security Services	-	6,000	6,600	6,700	6,800	26,100
Other	24,035	5,600	6,900	7,200	7,400	27,100
Transfers	415,471,260	444,412,357	490,314,200	504,145,700	523,036,950	1,961,909,207
Welfare Programmes	43,098,045	46,911,350	49,000,000	51,250,000	51,500,000	198,661,350
Retirement Benefits	372,364,442	397,486,975	441,300,000	452,881,200	471,522,250	1,763,190,425
Property Loan Interest to Public Servants	7,232	12,032	12,200	12,500	12,700	49,432
Other	1,542	2,000	2,000	2,000	2,000	8,000
Other Recurrent Expenditure	-	168	-	-	-	168
Losses and Write Off	-	168	-	-	-	168
Capital Expenditure	41,748	90,000	81,000	71,500	70,000	312,500
Rehabilitation and Improvement of Capital Assets	10,347	9,500	11,500	11,800	12,400	45,200
Buildings and Structures	8,159	5,000	7,000	7,000	7,000	26,000
Plant, Machinery and Equipment	1,714	2,500	2,200	2,300	2,900	9,900
Vehicles	474	2,000	2,300	2,500	2,500	9,300
Acquisition of Capital Assets	5,629	6,500	11,500	12,600	13,000	43,600
Furniture and Office Equipment	1,569	3,000	3,500	4,600	5,000	16,100
Plant, Machinery and Equipment	1,275	2,000	8,000	8,000	8,000	26,000
Capital Payment for Leased Vehicles	2,785	1,500	-	-	-	1,500
Capacity Building	1,689	2,000	2,500	6,500	7,600	18,600
Staff Training	1,689	2,000	2,500	6,500	7,600	18,600
Other Capital Expenditure	24,084	72,000	55,500	40,600	37,000	205,100
Research and Development	-	1,000	500	600	1,000	3,100
Other	24,084	71,000	55,000	40,000	36,000	202,000
Total Expenditure	416,333,169	445,473,050	491,435,000	505,280,000	524,190,000	1,966,378,050
Total Financing	416,333,169	445,473,050	491,435,000	505,280,000	524,190,000	1,966,378,050
Domestic	416,333,169	445,473,050	491,435,000	505,280,000	524,190,000	1,966,378,050

Employment Profile

Category	Approved	Actual
Senior Level	36	28
Tertiary Level	11	10
Secondary Level	1,102	1,030
Primary Level	97	77
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,246	1,145

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	169,660	229,103	242,000	248,100	252,150	971,353
				Personal Emoluments	103,237	123,910	125,000	128,700	130,900	508,510
	1001			Salaries and Wages	65,097	72,000	65,000	67,500	69,500	274,000
	1002			Overtime and Holiday Payments	4,225	7,000	8,000	8,200	8,400	31,600
	1003			Other Allowances	33,914	44,910	52,000	53,000	53,000	202,910
				Travelling Expenses	583	1,500	1,100	1,300	1,450	5,350
	1101			Domestic	301	700	600	700	750	2,750
	1102			Foreign	282	800	500	600	700	2,600
				Supplies	14,715	17,900	20,100	21,050	21,700	80,750
	1201			Stationery and Office Requisites	5,365	8,000	10,000	10,500	10,800	39,300
	1202			Fuel	9,260	9,800	10,000	10,400	10,700	40,900
	002			Fuel Allowance	-	4,000	4,000	4,200	4,300	16,500
	009			Fuel for Pool Vehicles	-	5,000	5,000	5,100	5,200	20,300
	010			Fuel for Other Purposes	-	800	1,000	1,100	1,200	4,100
	1203			Diets and Uniforms	90	100	100	150	200	550
	002			Uniforms	-	100	100	150	200	550
				Maintenance Expenditure	10,472	24,000	24,000	24,200	24,400	96,600
	1301			Vehicles	4,149	5,000	6,000	6,000	6,100	23,100
	1302			Plant and Machinery	2,226	5,000	6,000	6,000	6,000	23,000
	1303			Buildings and Structures	4,096	4,000	4,000	4,200	4,300	16,500
	1304			Software Maintenance	-	10,000	8,000	8,000	8,000	34,000
				Services	39,725	60,425	70,600	71,550	72,300	274,875
	1402			Postal and Communication	6,575	10,000	12,500	12,600	12,700	47,800
	1403			Electricity and Water	14,999	20,000	25,000	25,250	25,400	95,650
	1404			Rents and Local Taxes	3,150	3,150	3,600	3,700	3,800	14,250
	1405			Cleaning and Janitorial Services	-	16,000	17,000	17,200	17,300	67,500
	1406			Interest Payment for Leased Vehicles	368	75	-	-	-	75
	1407			Security Services	-	6,000	6,600	6,700	6,800	26,100
	1409			Other	14,633	5,200	5,900	6,100	6,300	23,500
	138			Machinery and Office Equipment Service Agreements	-	4,000	4,600	4,700	4,800	18,100
	139			Vehicle Insurance	-	1,000	800	850	900	3,550
	140			Miscellaneous Services Expenditure	-	200	500	550	600	1,850
				Transfers	929	1,200	1,200	1,300	1,400	5,100
	1506			Property Loan Interest to Public Servants	929	1,200	1,200	1,300	1,400	5,100
				Other Recurrent Expenditure	-	168	-	-	-	168
	1701			Losses and Write Off	-	168	-	-	-	168
				Capital Expenditure	15,171	14,000	22,000	23,300	23,700	83,000
				Rehabilitation and Improvement of Capital Assets	9,633	8,000	10,500	10,800	10,900	40,200
	2001			Buildings and Structures	8,159	5,000	7,000	7,000	7,000	26,000
	2002			Plant, Machinery and Equipment	1,000	1,000	1,200	1,300	1,400	4,900
	2003			Vehicles	474	2,000	2,300	2,500	2,500	9,300
				Acquisition of Capital Assets	4,538	5,000	10,000	11,000	11,000	37,000
	2102			Furniture and Office Equipment	479	1,500	2,000	3,000	3,000	9,500
	2103			Plant, Machinery and Equipment	1,275	2,000	8,000	8,000	8,000	26,000
	2108			Capital Payment for Leased Vehicles	2,785	1,500	-	-	-	1,500
				Capacity Building	1,000	1,000	1,500	1,500	1,800	5,800
	2401			Staff Training	1,000	1,000	1,500	1,500	1,800	5,800

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Expenditure					184,831	243,103	264,000	271,400	275,850	1,054,353
Total Financing					184,831	243,103	264,000	271,400	275,850	1,054,353
Domestic					184,831	243,103	264,000	271,400	275,850	1,054,353
11	Domestic Funds				184,831	243,103	264,000	271,400	275,850	1,054,353

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	416,121,760	445,153,947	491,112,000	504,960,400	523,867,850	1,965,094,197
				Personal Emoluments	608,672	703,790	761,000	776,500	791,600	3,032,890
	1001			Salaries and Wages	423,152	437,000	444,000	458,600	472,000	1,811,600
	1002			Overtime and Holiday Payments	6,643	8,000	7,000	7,300	7,400	29,700
	1003			Other Allowances	178,878	258,790	310,000	310,600	312,200	1,191,590
				Travelling Expenses	1,969	3,200	3,000	3,200	3,400	12,800
	1101			Domestic	1,759	2,500	2,000	2,100	2,200	8,800
	1102			Foreign	210	700	1,000	1,100	1,200	4,000
				Supplies	7,833	9,700	10,300	10,800	11,200	42,000
	1201			Stationery and Office Requisites	5,443	6,000	6,000	6,300	6,500	24,800
	1202			Fuel	2,250	3,600	4,150	4,300	4,500	16,550
	002			Fuel Allowance	-	600	1,000	1,000	1,100	3,700
	009			Fuel for Pool Vehicles	-	3,000	3,150	3,300	3,400	12,850
	1203			Diets and Uniforms	140	100	150	200	200	650
	002			Uniforms	-	100	150	200	200	650
				Maintenance Expenditure	2,799	7,500	4,200	4,300	4,500	20,500
	1301			Vehicles	976	2,500	2,200	2,200	2,300	9,200
	1302			Plant and Machinery	1,822	2,000	2,000	2,100	2,200	8,300
	1304			Software Maintenance	-	3,000	-	-	-	3,000
				Services	30,156	18,600	20,500	21,200	21,600	81,900
	1401			Transport	2,692	4,200	4,500	4,600	4,600	17,900
	1402			Postal and Communication	6,383	4,000	5,000	5,300	5,500	19,800
	1403			Electricity and Water	11,679	10,000	10,000	10,200	10,400	40,600
	1409			Other	9,402	400	1,000	1,100	1,100	3,600
	140			Miscellaneous Services Expenditure	-	400	1,000	1,100	1,100	3,600
				Transfers	43,105,890	46,924,182	49,013,000	51,263,200	51,513,300	198,713,682
	1501			Welfare Programmes	43,098,045	46,911,350	49,000,000	51,250,000	51,500,000	198,661,350
	001			Service Compensation for Death & Injured Soldiers	43,098,045	46,911,350	49,000,000	51,250,000	51,500,000	198,661,350
	1506			Property Loan Interest to Public Servants	6,303	10,832	11,000	11,200	11,300	44,332
	1508			Other	1,542	2,000	2,000	2,000	2,000	8,000
001				Pension for Public Officers	243,966,183	278,979,000	321,770,000	327,176,000	342,984,000	1,270,909,000
	1502			Retirement Benefits	243,966,183	278,979,000	321,770,000	327,176,000	342,984,000	1,270,909,000
	001			Monthly Pensions	243,966,183	278,979,000	321,770,000	327,176,000	342,984,000	1,270,909,000
002				Pensions for Widows , Widowers and Orphans of Public Officers	63,479,724	71,400,000	77,000,000	80,850,000	83,000,000	312,250,000
	1502			Retirement Benefits	63,479,724	71,400,000	77,000,000	80,850,000	83,000,000	312,250,000
	002			Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)	63,479,724	71,400,000	77,000,000	80,850,000	83,000,000	312,250,000
	21				63,479,724	71,400,000	77,000,000	80,850,000	83,000,000	312,250,000
003				Expenses of Payment of Pensions	21,921	33,000	30,000	32,000	33,250	128,250
	1502			Retirement Benefits	21,921	33,000	30,000	32,000	33,250	128,250
	007			Postal Charges	9,811	15,000	15,000	16,000	16,700	62,700
	008			Printing Charges	12,110	18,000	15,000	16,000	16,550	65,550
004				Gratuity	64,467,146	46,449,975	42,000,000	44,300,000	44,979,000	177,728,975
	1502			Retirement Benefits	64,467,146	46,449,975	42,000,000	44,300,000	44,979,000	177,728,975
	012			Gratuity Payment through consolidated Fund	64,467,146	46,449,975	42,000,000	44,300,000	44,979,000	177,728,975

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
005				Railway Warrants for Pensioners	429,468	625,000	500,000	523,200	526,000	2,174,200
	1502			Retirement Benefits	429,468	625,000	500,000	523,200	526,000	2,174,200
		006		<i>Railway Warrants for Pensioners</i>	-	-	<i>500,000</i>	<i>523,200</i>	<i>526,000</i>	<i>1,549,200</i>
				Capital Expenditure	26,577	76,000	59,000	48,200	46,300	229,500
				Rehabilitation and Improvement of Capital Assets	714	1,500	1,000	1,000	1,500	5,000
	2002			Plant, Machinery and Equipment	714	1,500	1,000	1,000	1,500	5,000
				Acquisition of Capital Assets	1,090	1,500	1,500	1,600	2,000	6,600
	2102			Furniture and Office Equipment	1,090	1,500	1,500	1,600	2,000	6,600
				Capacity Building	690	1,000	1,000	5,000	5,800	12,800
	2401			Staff Training	690	1,000	1,000	5,000	5,800	12,800
				Other Capital Expenditure	24,084	72,000	55,500	40,600	37,000	205,100
	2507			Research and Development	-	1,000	500	600	1,000	3,100
	2509			Other	24,084	71,000	55,000	40,000	36,000	202,000
Total Expenditure					416,148,337	445,229,947	491,171,000	505,008,600	523,914,150	1,965,323,697
Total Financing					416,148,337	445,229,947	491,171,000	505,008,600	523,914,150	1,965,323,697
Domestic					416,148,337	445,229,947	491,171,000	505,008,600	523,914,150	1,965,323,697
11	Domestic Funds				352,668,613	373,829,947	414,171,000	424,158,600	440,914,150	1,653,073,697
21	Special Law				63,479,724	71,400,000	77,000,000	80,850,000	83,000,000	312,250,000

Head 254 - Department of Registrar General Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	3,058,950	3,890,980	4,205,000	4,342,000	4,425,000	16,862,980
Personal Emoluments	2,236,598	2,665,980	2,903,000	3,032,950	3,086,700	11,688,630
Salaries and Wages	1,557,962	1,620,000	1,606,000	1,630,000	1,641,000	6,497,000
Overtime and Holiday Payments	4,302	10,000	12,000	12,950	13,700	48,650
Other Allowances	674,334	1,035,980	1,285,000	1,390,000	1,432,000	5,142,980
Travelling Expenses	7,642	9,100	8,600	8,800	8,900	35,400
Domestic	7,307	8,500	7,600	7,800	7,900	31,800
Foreign	335	600	1,000	1,000	1,000	3,600
Supplies	253,758	406,455	456,000	456,800	465,750	1,785,005
Stationery and Office Requisites	236,153	388,600	435,000	435,000	443,000	1,701,600
Fuel	16,981	17,055	20,330	21,100	22,050	80,535
Diets and Uniforms	624	800	670	700	700	2,870
Maintenance Expenditure	27,307	44,000	97,400	98,400	105,900	345,700
Vehicles	10,125	19,000	17,000	17,200	17,800	71,000
Plant and Machinery	14,973	11,000	11,000	11,150	12,500	45,650
Buildings and Structures	2,209	4,000	4,400	4,800	4,900	18,100
Software Maintenance	-	10,000	65,000	65,250	70,700	210,950
Services	513,989	743,100	716,200	721,250	733,850	2,914,400
Transport	2,488	5,000	5,100	5,200	5,800	21,100
Postal and Communication	30,741	47,000	30,000	30,000	31,500	138,500
Electricity and Water	42,053	64,000	68,000	68,000	69,000	269,000
Rents and Local Taxes	70,291	101,000	106,000	106,000	107,000	420,000
Cleaning and Janitorial Services	-	84,500	70,000	71,000	73,000	298,500
Security Services	-	61,600	61,000	62,000	64,500	249,100
Other	368,416	380,000	376,100	379,050	383,050	1,518,200
Transfers	19,656	21,945	23,800	23,800	23,900	93,445
Property Loan Interest to Public Servants	19,656	21,945	23,800	23,800	23,900	93,445
Other Recurrent Expenditure	-	400	-	-	-	400
Losses and Write Off	-	400	-	-	-	400
Capital Expenditure	228,476	415,000	932,000	953,000	960,000	3,260,000
Rehabilitation and Improvement of Capital Assets	41,775	172,000	301,500	305,500	307,500	1,086,500
Buildings and Structures	33,790	100,000	240,000	242,500	243,000	825,500
Plant, Machinery and Equipment	2,058	65,000	58,000	59,400	60,800	243,200
Vehicles	5,927	7,000	3,500	3,600	3,700	17,800
Acquisition of Capital Assets	182,827	235,000	615,500	632,000	637,000	2,119,500
Furniture and Office Equipment	13,483	23,000	97,000	99,000	100,000	319,000
Plant, Machinery and Equipment	71,957	47,000	201,000	206,000	209,000	663,000
Buildings and Structures	255	-	-	-	-	-
Software Development	97,133	165,000	317,500	327,000	328,000	1,137,500
Capacity Building	3,874	8,000	15,000	15,500	15,500	54,000
Staff Training	3,874	8,000	15,000	15,500	15,500	54,000
Total Expenditure	3,287,426	4,305,980	5,137,000	5,295,000	5,385,000	20,122,980
Total Financing	3,287,426	4,305,980	5,137,000	5,295,000	5,385,000	20,122,980
Domestic	3,287,426	4,305,980	5,137,000	5,295,000	5,385,000	20,122,980

Employment Profile

Category	Approved	Actual
Senior Level	45	33
Tertiary Level	591	509
Secondary Level	1,669	2,849
Primary Level	537	517
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,842	3,908

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	463,042	607,115	705,000	717,000	736,000	2,765,115
				Personal Emoluments	331,953	395,910	418,000	427,100	432,000	1,673,010
	1001			Salaries and Wages	224,644	238,000	226,000	230,000	233,000	927,000
	1002			Overtime and Holiday Payments	3,964	7,000	7,000	7,100	7,000	28,100
	1003			Other Allowances	103,345	150,910	185,000	190,000	192,000	717,910
				Travelling Expenses	3,082	3,100	3,200	3,300	3,400	13,000
	1101			Domestic	2,748	3,000	2,700	2,800	2,900	11,400
	1102			Foreign	335	100	500	500	500	1,600
				Supplies	30,954	45,605	70,100	70,900	74,300	260,905
	1201			Stationery and Office Requisites	16,920	30,000	55,000	55,000	58,000	198,000
	1202			Fuel	13,878	15,405	14,730	15,500	15,900	61,535
	002			Fuel Allowance	-	3,600	3,200	3,500	3,700	14,000
	009			Fuel for Pool Vehicles	-	11,405	11,030	11,500	11,700	45,635
	010			Fuel for Other Purposes	-	400	500	500	500	1,900
	1203			Diets and Uniforms	156	200	370	400	400	1,370
	002			Uniforms	-	200	370	400	400	1,370
				Maintenance Expenditure	16,956	28,000	69,200	69,700	76,200	243,100
	1301			Vehicles	10,086	19,000	12,000	12,200	12,500	55,700
	1302			Plant and Machinery	5,684	5,000	5,000	5,000	6,000	21,000
	1303			Buildings and Structures	1,187	2,000	2,200	2,500	2,500	9,200
	1304			Software Maintenance	-	2,000	50,000	50,000	55,200	157,200
				Services	77,825	131,600	140,700	142,200	146,200	560,700
	1401			Transport	1,413	3,000	3,100	3,200	3,300	12,600
	1402			Postal and Communication	11,275	17,000	15,000	15,000	16,000	63,000
	1403			Electricity and Water	15,758	25,500	23,000	23,000	24,000	95,500
	1404			Rents and Local Taxes	18,791	41,000	55,000	55,000	55,000	206,000
	1405			Cleaning and Janitorial Services	-	21,500	20,000	21,000	22,000	84,500
	1407			Security Services	-	9,600	9,000	9,000	9,500	37,100
	1409			Other	30,589	14,000	15,600	16,000	16,400	62,000
	138			Machinery and Office Equipment Service Agreements	-	4,700	6,800	7,000	7,200	25,700
	139			Vehicle Insurance	-	2,000	1,000	1,100	1,200	5,300
	140			Miscellaneous Services Expenditure	-	7,300	7,800	7,900	8,000	31,000
				Transfers	2,272	2,500	3,800	3,800	3,900	14,000
	1506			Property Loan Interest to Public Servants	2,272	2,500	3,800	3,800	3,900	14,000
				Other Recurrent Expenditure	-	400	-	-	-	400
	1701			Losses and Write Off	-	400	-	-	-	400
				Capital Expenditure	43,062	137,000	310,000	312,000	314,000	1,073,000
				Rehabilitation and Improvement of Capital Assets	17,149	112,000	154,000	155,000	156,000	577,000
	2001			Buildings and Structures	12,432	50,000	100,000	100,000	100,000	350,000
	2002			Plant, Machinery and Equipment	1,392	55,000	52,000	53,000	54,000	214,000
	2003			Vehicles	3,325	7,000	2,000	2,000	2,000	13,000
				Acquisition of Capital Assets	23,945	22,000	151,000	152,000	153,000	478,000
	2102			Furniture and Office Equipment	10,485	10,000	13,000	14,000	14,000	51,000
	2103			Plant, Machinery and Equipment	495	10,000	61,000	61,000	61,000	193,000
	2106			Software Development	12,965	2,000	77,000	77,000	78,000	234,000
				Capacity Building	1,967	3,000	5,000	5,000	5,000	18,000
	2401			Staff Training	1,967	3,000	5,000	5,000	5,000	18,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Expenditure					506,104	744,115	1,015,000	1,029,000	1,050,000	3,838,115
Total Financing					506,104	744,115	1,015,000	1,029,000	1,050,000	3,838,115
Domestic					506,104	744,115	1,015,000	1,029,000	1,050,000	3,838,115
11	Domestic Funds				506,104	744,115	1,015,000	1,029,000	1,050,000	3,838,115

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

02 - Registration Activities								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,595,908	3,283,865	3,500,000	3,625,000	3,689,000	14,097,865
				Personal Emoluments	1,904,646	2,270,070	2,485,000	2,605,850	2,654,700	10,015,620
	1001			Salaries and Wages	1,333,318	1,382,000	1,380,000	1,400,000	1,408,000	5,570,000
	1002			Overtime and Holiday Payments	338	3,000	5,000	5,850	6,700	20,550
	1003			Other Allowances	570,989	885,070	1,100,000	1,200,000	1,240,000	4,425,070
				Travelling Expenses	4,559	6,000	5,400	5,500	5,500	22,400
	1101			Domestic	4,559	5,500	4,900	5,000	5,000	20,400
	1102			Foreign	-	500	500	500	500	2,000
				Supplies	222,804	360,850	385,900	385,900	391,450	1,524,100
	1201			Stationery and Office Requisites	219,233	358,600	380,000	380,000	385,000	1,503,600
	1202			Fuel	3,103	1,650	5,600	5,600	6,150	19,000
	002			Fuel Allowance	-	1,000	5,000	5,000	5,500	16,500
	009			Fuel for Pool Vehicles	-	650	600	600	650	2,500
	1203			Diets and Uniforms	468	600	300	300	300	1,500
	002			Uniforms	-	600	300	300	300	1,500
				Maintenance Expenditure	10,352	16,000	28,200	28,700	29,700	102,600
	1301			Vehicles	39	-	5,000	5,000	5,300	15,300
	1302			Plant and Machinery	9,290	6,000	6,000	6,150	6,500	24,650
	1303			Buildings and Structures	1,023	2,000	2,200	2,300	2,400	8,900
	1304			Software Maintenance	-	8,000	15,000	15,250	15,500	53,750
				Services	436,164	611,500	575,500	579,050	587,650	2,353,700
	1401			Transport	1,075	2,000	2,000	2,000	2,500	8,500
	1402			Postal and Communication	19,465	30,000	15,000	15,000	15,500	75,500
	1403			Electricity and Water	26,295	38,500	45,000	45,000	45,000	173,500
	1404			Rents and Local Taxes	51,500	60,000	51,000	51,000	52,000	214,000
	1405			Cleaning and Janitorial Services	-	63,000	50,000	50,000	51,000	214,000
	1407			Security Services	-	52,000	52,000	53,000	55,000	212,000
	1409			Other	337,828	366,000	360,500	363,050	366,650	1,456,200
	138			Machinery and Office Equipment Service Agreements	-	10,000	10,000	10,500	11,000	41,500
	139			Vehicle Insurance	-	-	500	550	650	1,700
	140			Miscellaneous Services Expenditure	-	356,000	350,000	352,000	355,000	1,413,000
				Transfers	17,384	19,445	20,000	20,000	20,000	79,445
	1506			Property Loan Interest to Public Servants	17,384	19,445	20,000	20,000	20,000	79,445
				Capital Expenditure	185,414	278,000	622,000	641,000	646,000	2,187,000
				Rehabilitation and Improvement of Capital Assets	24,625	60,000	147,500	150,500	151,500	509,500
	2001			Buildings and Structures	21,357	50,000	140,000	142,500	143,000	475,500
	2002			Plant, Machinery and Equipment	666	10,000	6,000	6,400	6,800	29,200
	2003			Vehicles	2,602	-	1,500	1,600	1,700	4,800
				Acquisition of Capital Assets	158,882	213,000	464,500	480,000	484,000	1,641,500
	2102			Furniture and Office Equipment	2,998	13,000	84,000	85,000	86,000	268,000
	2103			Plant, Machinery and Equipment	71,461	37,000	140,000	145,000	148,000	470,000
	2104			Buildings and Structures	255	-	-	-	-	-
	2106			Software Development	84,168	163,000	240,500	250,000	250,000	903,500
				Capacity Building	1,907	5,000	10,000	10,500	10,500	36,000
	2401			Staff Training	1,907	5,000	10,000	10,500	10,500	36,000
				Total Expenditure	2,781,322	3,561,865	4,122,000	4,266,000	4,335,000	16,284,865
Total Financing					2,781,322	3,561,865	4,122,000	4,266,000	4,335,000	16,284,865
				Domestic	2,781,322	3,561,865	4,122,000	4,266,000	4,335,000	16,284,865
11				Domestic Funds	2,781,322	3,561,865	4,122,000	4,266,000	4,335,000	16,284,865

Head 255 - District Secretariat - Colombo Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,292,841	2,676,039	2,249,000	2,298,400	2,352,000	9,575,439
Personal Emoluments	954,507	1,642,360	1,824,500	1,858,400	1,894,500	7,219,760
Salaries and Wages	631,909	985,000	980,000	1,010,200	1,042,500	4,017,700
Overtime and Holiday Payments	20,686	30,900	32,500	33,800	35,000	132,200
Other Allowances	301,913	626,460	812,000	814,400	817,000	3,069,860
Travelling Expenses	14,885	17,728	17,000	17,300	18,500	70,528
Domestic	14,494	16,810	17,000	17,300	18,500	69,610
Foreign	391	918	-	-	-	918
Supplies	87,466	100,042	104,500	107,300	110,000	421,842
Stationery and Office Requisites	49,466	60,677	59,500	60,300	61,300	241,777
Fuel	28,879	32,025	33,500	35,300	36,900	137,725
Diets and Uniforms	7,332	2,840	8,050	8,100	8,100	27,090
Other	1,788	4,500	3,450	3,600	3,700	15,250
Maintenance Expenditure	40,937	53,998	51,400	52,900	57,400	215,698
Vehicles	23,701	26,003	25,200	25,600	28,000	104,803
Plant and Machinery	12,923	19,300	16,700	17,200	18,600	71,800
Buildings and Structures	4,314	7,585	8,000	8,400	8,900	32,885
Software Maintenance	-	1,110	1,500	1,700	1,900	6,210
Services	161,142	224,462	241,400	251,900	260,600	978,362
Transport	1,419	2,700	2,800	3,000	3,200	11,700
Postal and Communication	17,446	19,100	20,500	21,500	22,800	83,900
Electricity and Water	74,777	110,944	99,000	102,100	105,000	417,044
Rents and Local Taxes	3,286	14,259	35,000	36,200	36,800	122,259
Cleaning and Janitorial Services	-	31,109	33,000	34,700	35,500	134,309
Security Services	-	31,950	32,000	33,900	35,500	133,350
Other	64,214	14,400	19,100	20,500	21,800	75,800
Transfers	23,011	634,870	9,000	9,500	9,800	663,170
Development Subsidies	15,968	624,579	-	-	-	624,579
Property Loan Interest to Public Servants	7,043	10,291	9,000	9,500	9,800	38,591
Other Recurrent Expenditure	10,893	2,579	1,200	1,100	1,200	6,079
Losses and Write Off	10,000	1,379	200	-	-	1,579
Implementation of the Official Languages Policy	893	1,200	1,000	1,100	1,200	4,500
Capital Expenditure	154,699	282,150	452,000	101,600	103,000	938,750
Rehabilitation and Improvement of Capital Assets	82,652	110,000	225,000	60,000	68,000	463,000
Buildings and Structures	64,642	81,300	192,000	26,000	32,000	331,300
Plant, Machinery and Equipment	7,952	16,400	13,000	14,000	15,000	58,400
Vehicles	10,059	12,300	20,000	20,000	21,000	73,300
Acquisition of Capital Assets	68,526	166,150	220,000	33,500	25,000	444,650
Furniture and Office Equipment	1,000	54,850	70,000	12,000	13,000	149,850
Plant, Machinery and Equipment	988	16,000	50,000	9,500	12,000	87,500
Buildings and Structures	66,538	95,300	100,000	12,000	-	207,300
Capacity Building	3,521	6,000	7,000	8,100	10,000	31,100
Staff Training	3,521	6,000	7,000	8,100	10,000	31,100
Total Expenditure	1,447,540	2,958,189	2,701,000	2,400,000	2,455,000	10,514,189
Total Financing	1,447,540	2,958,189	2,701,000	2,400,000	2,455,000	10,514,189
Domestic	1,447,540	2,958,189	2,701,000	2,400,000	2,455,000	10,514,189

Employment Profile

Category	Approved	Actual
Senior Level	73	57
Tertiary Level	34	28
Secondary Level	1,873	1,929
Primary Level	146	132
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,126	2,146

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	192,221	1,344,160	793,000	811,000	831,900	3,780,060
				Personal Emoluments	71,361	574,330	631,500	643,400	656,500	2,505,730
	1001			Salaries and Wages	45,519	355,000	354,000	365,200	376,500	1,450,700
	1002			Overtime and Holiday Payments	3,500	5,900	5,500	5,800	6,000	23,200
	1003			Other Allowances	22,342	213,430	272,000	272,400	274,000	1,031,830
				Travelling Expenses	1,150	4,528	4,000	4,000	5,000	17,528
	1101			Domestic	1,150	3,610	4,000	4,000	5,000	16,610
	1102			Foreign	-	918	-	-	-	918
				Supplies	14,921	19,065	18,000	19,000	19,800	75,865
	1201			Stationery and Office Requisites	3,500	7,000	5,000	5,300	5,800	23,100
	1202			Fuel	9,079	10,025	10,500	11,100	11,400	43,025
	002			Fuel Allowance	-	5,500	6,000	6,300	6,500	24,300
	009			Fuel for Pool Vehicles	-	4,500	4,000	4,200	4,300	17,000
	010			Fuel for Other Purposes	-	25	500	600	600	1,725
	1203			Diets and Uniforms	1,342	40	50	100	100	290
	002			Uniforms	-	40	50	100	100	290
	1205			Other	1,000	2,000	2,450	2,500	2,500	9,450
				Maintenance Expenditure	12,709	15,698	15,200	15,700	19,000	65,598
	1301			Vehicles	11,218	10,803	10,000	10,000	12,000	42,803
	1302			Plant and Machinery	991	3,300	2,700	3,000	4,000	13,000
	1303			Buildings and Structures	499	1,585	2,000	2,100	2,300	7,985
	1304			Software Maintenance	-	10	500	600	700	1,810
				Services	65,758	101,409	121,100	125,700	128,300	476,509
	1401			Transport	1,130	2,000	2,000	2,100	2,200	8,300
	1402			Postal and Communication	2,220	2,900	4,500	4,700	5,000	17,100
	1403			Electricity and Water	45,810	67,000	56,000	57,700	59,000	239,700
	1404			Rents and Local Taxes	394	11,000	32,000	33,000	33,500	109,500
	1405			Cleaning and Janitorial Services	-	7,109	9,000	9,500	9,500	35,109
	1407			Security Services	-	6,000	7,000	7,400	7,500	27,900
	1409			Other	16,205	5,400	10,600	11,300	11,600	38,900
	138			Machinery and Office Equipment Service Agreements	-	800	2,600	2,700	2,800	8,900
	139			Vehicle Insurance	-	1,100	1,000	1,200	1,300	4,600
	140			Miscellaneous Services Expenditure	-	3,500	7,000	7,400	7,500	25,400
				Transfers	356	3,200	3,000	3,200	3,300	12,700
	1506			Property Loan Interest to Public Servants	356	3,200	3,000	3,200	3,300	12,700
				Other Recurrent Expenditure	10,000	1,351	200	-	-	1,551
	1701			Losses and Write Off	10,000	1,151	200	-	-	1,351
	1703			Implementation of the Official Languages Policy	-	200	-	-	-	200
007				Paddy Purchasing Programme	15,968	-	-	-	-	-
	1504			Development Subsidies	15,968	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	624,579	-	-	-	624,579
	1504			Development Subsidies	-	624,579	-	-	-	624,579

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	152,299	279,650	448,000	97,600	98,000	923,250
				Rehabilitation and Improvement of Capital Assets	82,652	110,000	225,000	60,000	68,000	463,000
	2001			Buildings and Structures	64,642	81,300	192,000	26,000	32,000	331,300
	048			<i>District Secretariat</i>	-	-	15,200	6,000	7,000	28,200
	049			<i>Divisional Secretariats</i>	-	-	161,800	15,000	20,000	196,800
	050			<i>Nilasewana / Sewapiyasa</i>	-	-	15,000	5,000	5,000	25,000
	2002			Plant, Machinery and Equipment	7,952	16,400	13,000	14,000	15,000	58,400
	2003			Vehicles	10,059	12,300	20,000	20,000	21,000	73,300
				Acquisition of Capital Assets	68,526	166,150	120,000	21,500	25,000	332,650
	2102			Furniture and Office Equipment	1,000	54,850	70,000	12,000	13,000	149,850
	2103			Plant, Machinery and Equipment	988	16,000	50,000	9,500	12,000	87,500
	2104			Buildings and Structures	66,538	95,300	-	-	-	95,300
	061			<i>Construction Activities Of Dis/Divi,Secretariat</i>	66,538	95,300	-	-	-	95,300
				Capacity Building	1,121	3,500	3,000	4,100	5,000	15,600
	2401			Staff Training	1,121	3,500	3,000	4,100	5,000	15,600
010				Completion of Homagama Divisional Secretariat Building	-	-	100,000	12,000	-	112,000
	2104			Buildings and Structures	-	-	100,000	12,000	-	112,000
				Total Expenditure	344,520	1,623,810	1,241,000	908,600	929,900	4,703,310
				Total Financing	344,520	1,623,810	1,241,000	908,600	929,900	4,703,310
				Domestic	344,520	1,623,810	1,241,000	908,600	929,900	4,703,310
11				Domestic Funds	344,520	1,623,810	1,241,000	908,600	929,900	4,703,310

HEAD - 255 District Secretariat - Colombo

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,100,620	1,331,879	1,456,000	1,487,400	1,520,100	5,795,379
				Personal Emoluments	883,146	1,068,030	1,193,000	1,215,000	1,238,000	4,714,030
	1001			Salaries and Wages	586,390	630,000	626,000	645,000	666,000	2,567,000
	1002			Overtime and Holiday Payments	17,186	25,000	27,000	28,000	29,000	109,000
	1003			Other Allowances	279,571	413,030	540,000	542,000	543,000	2,038,030
				Travelling Expenses	13,735	13,200	13,000	13,300	13,500	53,000
	1101			Domestic	13,345	13,200	13,000	13,300	13,500	53,000
	1102			Foreign	391	-	-	-	-	-
				Supplies	72,545	80,977	86,500	88,300	90,200	345,977
	1201			Stationery and Office Requisites	45,966	53,677	54,500	55,000	55,500	218,677
	1202			Fuel	19,801	22,000	23,000	24,200	25,500	94,700
	002			<i>Fuel Allowance</i>	-	9,000	10,000	10,500	11,000	40,500
	009			<i>Fuel for Pool Vehicles</i>	-	12,000	12,000	12,600	13,300	49,900
	010			<i>Fuel for Other Purposes</i>	-	1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms	5,990	2,800	8,000	8,000	8,000	26,800
	002			<i>Uniforms</i>	-	2,800	8,000	8,000	8,000	26,800
	1205			Other	788	2,500	1,000	1,100	1,200	5,800
				Maintenance Expenditure	28,228	38,300	36,200	37,200	38,400	150,100
	1301			Vehicles	12,482	15,200	15,200	15,600	16,000	62,000
	1302			Plant and Machinery	11,931	16,000	14,000	14,200	14,600	58,800
	1303			Buildings and Structures	3,815	6,000	6,000	6,300	6,600	24,900
	1304			Software Maintenance	-	1,100	1,000	1,100	1,200	4,400
				Services	95,384	123,053	120,300	126,200	132,300	501,853
	1401			Transport	289	700	800	900	1,000	3,400
	1402			Postal and Communication	15,226	16,200	16,000	16,800	17,800	66,800
	1403			Electricity and Water	28,967	43,944	43,000	44,400	46,000	177,344
	1404			Rents and Local Taxes	2,893	3,259	3,000	3,200	3,300	12,759
	1405			Cleaning and Janitorial Services	-	24,000	24,000	25,200	26,000	99,200
	1407			Security Services	-	25,950	25,000	26,500	28,000	105,450
	1409			Other	48,009	9,000	8,500	9,200	10,200	36,900
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	7,000	6,500	7,000	8,000	28,500
	140			<i>Miscellaneous Services Expenditure</i>	-	2,000	2,000	2,200	2,200	8,400
				Transfers	6,688	7,091	6,000	6,300	6,500	25,891
	1506			Property Loan Interest to Public Servants	6,688	7,091	6,000	6,300	6,500	25,891
				Other Recurrent Expenditure	893	1,228	1,000	1,100	1,200	4,528
	1701			Losses and Write Off	-	228	-	-	-	228
	1703			Implementation of the Official Languages Policy	893	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	2,400	2,500	4,000	4,000	5,000	15,500
				Capacity Building	2,400	2,500	4,000	4,000	5,000	15,500
	2401			Staff Training	2,400	2,500	4,000	4,000	5,000	15,500
				Total Expenditure	1,103,020	1,334,379	1,460,000	1,491,400	1,525,100	5,810,879
				Total Financing	1,103,020	1,334,379	1,460,000	1,491,400	1,525,100	5,810,879
				Domestic	1,103,020	1,334,379	1,460,000	1,491,400	1,525,100	5,810,879
11				Domestic Funds	1,103,020	1,334,379	1,460,000	1,491,400	1,525,100	5,810,879

Head 256 - District Secretariat - Gampaha Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,428,835	3,669,975	2,947,000	3,008,500	3,074,000	12,699,475
Personal Emoluments	1,185,385	2,454,930	2,608,500	2,661,200	2,716,800	10,441,430
Salaries and Wages	791,030	1,431,000	1,471,000	1,519,000	1,571,000	5,992,000
Overtime and Holiday Payments	18,385	24,880	23,500	24,200	24,800	97,380
Other Allowances	375,970	999,050	1,114,000	1,118,000	1,121,000	4,352,050
Travelling Expenses	23,177	29,000	27,000	27,700	27,900	111,600
Domestic	23,177	29,000	27,000	27,700	27,900	111,600
Supplies	48,073	67,400	80,500	81,700	83,900	313,500
Stationery and Office Requisites	24,903	34,700	35,000	35,000	36,500	141,200
Fuel	22,320	29,100	27,840	28,940	29,540	115,420
Diets and Uniforms	-	1,000	15,060	15,060	15,060	46,180
Other	850	2,600	2,600	2,700	2,800	10,700
Maintenance Expenditure	26,248	37,300	43,900	44,800	46,300	172,300
Vehicles	14,208	16,500	20,500	20,600	20,900	78,500
Plant and Machinery	5,661	8,000	10,000	10,300	11,100	39,400
Buildings and Structures	6,379	11,000	12,500	12,800	13,000	49,300
Software Maintenance	-	1,800	900	1,100	1,300	5,100
Services	104,592	153,020	166,700	172,400	177,800	669,920
Postal and Communication	9,462	13,000	16,500	16,800	18,100	64,400
Electricity and Water	36,526	54,300	70,000	71,000	72,000	267,300
Rents and Local Taxes	811	720	1,900	2,100	2,300	7,020
Cleaning and Janitorial Services	-	27,500	22,000	22,500	23,000	95,000
Security Services	-	29,200	30,500	32,500	33,500	125,700
Other	57,793	28,300	25,800	27,500	28,900	110,500
Transfers	41,360	928,125	20,000	20,700	21,300	990,125
Development Subsidies	28,304	905,925	-	-	-	905,925
Property Loan Interest to Public Servants	13,056	22,200	20,000	20,700	21,300	84,200
Other Recurrent Expenditure	-	200	400	-	-	600
Losses and Write Off	-	200	400	-	-	600
Capital Expenditure	610,935	798,819	432,000	101,500	106,000	1,438,319
Rehabilitation and Improvement of Capital Assets	23,425	35,000	189,500	58,000	61,300	343,800
Buildings and Structures	9,986	17,000	166,000	34,000	36,000	253,000
Plant, Machinery and Equipment	5,765	7,400	12,000	12,000	13,000	44,400
Vehicles	7,674	10,600	11,500	12,000	12,300	46,400
Acquisition of Capital Assets	585,862	759,819	237,500	38,000	39,000	1,074,319
Furniture and Office Equipment	914	18,000	15,500	16,000	16,000	65,500
Plant, Machinery and Equipment	3,481	14,000	22,000	22,000	23,000	81,000
Buildings and Structures	581,467	727,819	200,000	-	-	927,819
Capacity Building	1,649	4,000	5,000	5,500	5,700	20,200
Staff Training	1,649	4,000	5,000	5,500	5,700	20,200
Total Expenditure	2,039,770	4,468,794	3,379,000	3,110,000	3,180,000	14,137,794
Total Financing	2,039,770	4,468,794	3,379,000	3,110,000	3,180,000	14,137,794
Domestic	2,039,770	4,468,794	3,379,000	3,110,000	3,180,000	14,137,794

Employment Profile

Category	Approved	Actual
Senior Level	82	79
Tertiary Level	32	31
Secondary Level	3,202	2,912
Primary Level	147	128
Other (Casual/Temporary/Contract etc.)	-	-
Total	3,463	3,150

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	181,142	2,109,225	1,257,000	1,287,300	1,311,600	5,965,125
				Personal Emoluments	70,341	1,069,180	1,120,500	1,145,700	1,164,800	4,500,180
	1001			Salaries and Wages	44,671	628,000	641,000	664,000	681,000	2,614,000
	1002			Overtime and Holiday Payments	3,854	6,380	5,500	5,700	5,800	23,380
	1003			Other Allowances	21,816	434,800	474,000	476,000	478,000	1,862,800
				Travelling Expenses	1,579	4,500	4,000	4,200	4,300	17,000
	1101			Domestic	1,579	4,500	4,000	4,200	4,300	17,000
				Supplies	10,045	23,400	21,800	22,500	23,300	91,000
	1201			Stationery and Office Requisites	3,339	9,700	9,000	9,000	9,500	37,200
	1202			Fuel	6,500	11,200	10,940	11,540	11,840	45,520
	002			Fuel Allowance	-	4,800	5,200	5,500	5,700	21,200
	009			Fuel for Pool Vehicles	-	5,700	5,000	5,200	5,300	21,200
	010			Fuel for Other Purposes	-	700	740	840	840	3,120
	1203			Diets and Uniforms	-	500	60	60	60	680
	002			Uniforms	-	500	60	60	60	680
	1205			Other	205	2,000	1,800	1,900	1,900	7,600
				Maintenance Expenditure	8,510	15,500	21,000	21,700	22,500	80,700
	1301			Vehicles	4,700	5,500	10,000	10,000	10,200	35,700
	1302			Plant and Machinery	1,413	4,000	5,000	5,300	5,600	19,900
	1303			Buildings and Structures	2,397	5,200	5,500	5,800	6,000	22,500
	1304			Software Maintenance	-	800	500	600	700	2,600
				Services	61,638	83,520	82,500	85,800	89,000	340,820
	1402			Postal and Communication	2,047	4,000	4,500	4,800	5,100	18,400
	1403			Electricity and Water	11,820	24,300	38,000	39,000	40,000	141,300
	1404			Rents and Local Taxes	217	220	700	800	900	2,620
	1405			Cleaning and Janitorial Services	-	17,500	10,000	10,500	11,000	49,000
	1407			Security Services	-	21,200	16,500	17,000	17,500	72,200
	1409			Other	47,554	16,300	12,800	13,700	14,500	57,300
	138			Machinery and Office Equipment Service Agreements	-	2,500	7,000	7,500	7,800	24,800
	139			Vehicle Insurance	-	3,300	3,300	3,500	3,700	13,800
	140			Miscellaneous Services Expenditure	-	10,500	2,500	2,700	3,000	18,700
				Transfers	725	7,200	7,000	7,400	7,700	29,300
	1506			Property Loan Interest to Public Servants	725	7,200	7,000	7,400	7,700	29,300
				Other Recurrent Expenditure	-	-	200	-	-	200
	1701			Losses and Write Off	-	-	200	-	-	200
007				Paddy Purchasing Programme	28,304	-	-	-	-	-
	1504			Development Subsidies	28,304	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	905,925	-	-	-	905,925
	1504			Development Subsidies	-	905,925	-	-	-	905,925
				Capital Expenditure	610,281	797,319	430,000	99,500	104,000	1,430,819
				Rehabilitation and Improvement of Capital Assets	23,425	35,000	189,500	58,000	61,300	343,800
	2001			Buildings and Structures	9,986	17,000	166,000	34,000	36,000	253,000
	048			District Secretariat	-	-	5,000	5,000	6,000	16,000
	049			Divisional Secretariats	-	-	19,000	19,000	20,000	58,000
	050			Nilasewana / Sewapiyasa	-	-	142,000	10,000	10,000	162,000
	2002			Plant, Machinery and Equipment	5,765	7,400	12,000	12,000	13,000	44,400
	2003			Vehicles	7,674	10,600	11,500	12,000	12,300	46,400

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	83,689	169,026	37,500	38,000	39,000	283,526
	2102			Furniture and Office Equipment	914	18,000	15,500	16,000	16,000	65,500
	2103			Plant, Machinery and Equipment	3,481	14,000	22,000	22,000	23,000	81,000
	2104			Buildings and Structures	79,295	137,026	-	-	-	137,026
				Capacity Building	994	2,500	3,000	3,500	3,700	12,700
	2401			Staff Training	994	2,500	3,000	3,500	3,700	12,700
002				Construction of an Administrative Complex at Gampaha	502,173	590,793	200,000	-	-	790,793
	2104			Buildings and Structures	502,173	590,793	200,000	-	-	790,793
Total Expenditure					791,423	2,906,544	1,687,000	1,386,800	1,415,600	7,395,944
Total Financing					791,423	2,906,544	1,687,000	1,386,800	1,415,600	7,395,944
Domestic					791,423	2,906,544	1,687,000	1,386,800	1,415,600	7,395,944
11	Domestic Funds				791,423	2,906,544	1,687,000	1,386,800	1,415,600	7,395,944

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,247,693	1,560,750	1,690,000	1,721,200	1,762,400	6,734,350
				Personal Emoluments	1,115,044	1,385,750	1,488,000	1,515,500	1,552,000	5,941,250
	1001			Salaries and Wages	746,359	803,000	830,000	855,000	890,000	3,378,000
	1002			Overtime and Holiday Payments	14,531	18,500	18,000	18,500	19,000	74,000
	1003			Other Allowances	354,154	564,250	640,000	642,000	643,000	2,489,250
				Travelling Expenses	21,598	24,500	23,000	23,500	23,600	94,600
	1101			Domestic	21,598	24,500	23,000	23,500	23,600	94,600
				Supplies	38,028	44,000	58,700	59,200	60,600	222,500
	1201			Stationery and Office Requisites	21,564	25,000	26,000	26,000	27,000	104,000
	1202			Fuel	15,820	17,900	16,900	17,400	17,700	69,900
	002			<i>Fuel Allowance</i>	-	9,900	9,200	9,400	9,600	38,100
	009			<i>Fuel for Pool Vehicles</i>	-	7,000	7,000	7,200	7,300	28,500
	010			<i>Fuel for Other Purposes</i>	-	1,000	700	800	800	3,300
	1203			Diets and Uniforms	-	500	15,000	15,000	15,000	45,500
	002			<i>Uniforms</i>	-	500	15,000	15,000	15,000	45,500
	1205			Other	645	600	800	800	900	3,100
				Maintenance Expenditure	17,737	21,800	22,900	23,100	23,800	91,600
	1301			Vehicles	9,508	11,000	10,500	10,600	10,700	42,800
	1302			Plant and Machinery	4,248	4,000	5,000	5,000	5,500	19,500
	1303			Buildings and Structures	3,982	5,800	7,000	7,000	7,000	26,800
	1304			Software Maintenance	-	1,000	400	500	600	2,500
				Services	42,954	69,500	84,200	86,600	88,800	329,100
	1402			Postal and Communication	7,415	9,000	12,000	12,000	13,000	46,000
	1403			Electricity and Water	24,706	30,000	32,000	32,000	32,000	126,000
	1404			Rents and Local Taxes	594	500	1,200	1,300	1,400	4,400
	1405			Cleaning and Janitorial Services	-	10,000	12,000	12,000	12,000	46,000
	1407			Security Services	-	8,000	14,000	15,500	16,000	53,500
	1409			Other	10,239	12,000	13,000	13,800	14,400	53,200
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	3,000	4,000	4,200	4,400	15,600
	139			<i>Vehicle Insurance</i>	-	4,000	4,000	4,300	4,500	16,800
	140			<i>Miscellaneous Services Expenditure</i>	-	5,000	5,000	5,300	5,500	20,800
				Transfers	12,331	15,000	13,000	13,300	13,600	54,900
	1506			Property Loan Interest to Public Servants	12,331	15,000	13,000	13,300	13,600	54,900
				Other Recurrent Expenditure	-	200	200	-	-	400
	1701			Losses and Write Off	-	200	200	-	-	400
				Capital Expenditure	654	1,500	2,000	2,000	2,000	7,500
				Capacity Building	654	1,500	2,000	2,000	2,000	7,500
	2401			Staff Training	654	1,500	2,000	2,000	2,000	7,500
				Total Expenditure	1,248,347	1,562,250	1,692,000	1,723,200	1,764,400	6,741,850
				Total Financing	1,248,347	1,562,250	1,692,000	1,723,200	1,764,400	6,741,850
				Domestic	1,248,347	1,562,250	1,692,000	1,723,200	1,764,400	6,741,850
11				Domestic Funds	1,248,347	1,562,250	1,692,000	1,723,200	1,764,400	6,741,850

Head 257 - District Secretariat - Kalutara
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,363,303	2,763,987	2,335,000	2,385,000	2,427,900	9,911,887
Personal Emoluments	1,177,415	2,022,624	2,094,900	2,137,750	2,174,200	8,429,474
Salaries and Wages	777,272	1,163,800	1,154,000	1,190,150	1,224,100	4,732,050
Overtime and Holiday Payments	22,835	29,044	29,200	30,250	31,100	119,594
Other Allowances	377,308	829,780	911,700	917,350	919,000	3,577,830
Travelling Expenses	19,102	32,314	31,000	31,700	31,900	126,914
Domestic	19,102	32,314	31,000	31,700	31,900	126,914
Supplies	46,127	66,881	67,100	69,650	71,900	275,531
Stationery and Office Requisites	22,413	34,301	30,000	31,250	32,300	127,851
Fuel	23,337	31,280	25,800	27,000	28,200	112,280
Diets and Uniforms	377	1,150	11,150	11,200	11,200	34,700
Other	-	150	150	200	200	700
Maintenance Expenditure	29,236	37,706	35,500	36,900	38,100	148,206
Vehicles	12,888	15,800	14,500	14,900	15,200	60,400
Plant and Machinery	12,580	15,300	13,000	13,500	13,800	55,600
Buildings and Structures	3,768	6,100	6,800	7,000	7,400	27,300
Software Maintenance	-	506	1,200	1,500	1,700	4,906
Services	72,900	102,600	93,000	95,300	97,700	388,600
Transport	918	1,800	1,800	1,800	2,100	7,500
Postal and Communication	15,436	23,500	18,000	18,200	19,000	78,700
Electricity and Water	20,983	26,749	27,000	27,400	27,600	108,749
Rents and Local Taxes	1,021	2,251	1,600	1,800	2,000	7,651
Cleaning and Janitorial Services	-	15,300	15,300	15,500	15,700	61,800
Security Services	-	12,800	12,800	13,200	13,300	52,100
Other	34,542	20,200	16,500	17,400	18,000	72,100
Transfers	18,524	501,853	13,500	13,700	14,100	543,153
Development Subsidies	9,821	488,597	-	-	-	488,597
Property Loan Interest to Public Servants	8,703	13,256	13,500	13,700	14,100	54,556
Other Recurrent Expenditure	-	9	-	-	-	9
Losses and Write Off	-	9	-	-	-	9
Capital Expenditure	59,796	171,190	516,000	75,000	72,100	834,290
Rehabilitation and Improvement of Capital Assets	35,024	53,600	220,000	37,600	33,200	344,400
Buildings and Structures	29,835	47,000	214,000	31,000	26,000	318,000
Plant, Machinery and Equipment	1,251	2,600	3,000	3,100	3,200	11,900
Vehicles	3,938	4,000	3,000	3,500	4,000	14,500
Acquisition of Capital Assets	22,835	114,583	294,000	34,000	35,000	477,583
Furniture and Office Equipment	3,983	4,000	55,000	9,000	10,000	78,000
Plant, Machinery and Equipment	989	10,583	75,000	15,000	15,000	115,583
Buildings and Structures	17,863	100,000	164,000	10,000	10,000	284,000
Software Development	-	-	-	-	-	-
Capacity Building	1,937	3,007	2,000	3,400	3,900	12,307
Staff Training	1,937	3,007	2,000	3,400	3,900	12,307
Total Expenditure	1,423,099	2,935,177	2,851,000	2,460,000	2,500,000	10,746,177
Total Financing	1,423,099	2,935,177	2,851,000	2,460,000	2,500,000	10,746,177
Domestic	1,423,099	2,935,177	2,851,000	2,460,000	2,500,000	10,746,177

Employment Profile

Category	Approved	Actual
Senior Level	70	56
Tertiary Level	48	34
Secondary Level	2,306	2,268
Primary Level	159	146
Other (Casual/Temporary/Contract etc.)	10	10
Total	2,593	2,514

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	132,895	1,340,701	843,000	861,800	877,900	3,923,401
				Personal Emoluments	78,980	779,184	780,400	796,400	809,600	3,165,584
	1001			Salaries and Wages	51,216	461,000	436,000	450,150	462,000	1,809,150
	1002			Overtime and Holiday Payments	4,943	8,044	7,200	7,250	7,600	30,094
	1003			Other Allowances	22,822	310,140	337,200	339,000	340,000	1,326,340
				Travelling Expenses	2,674	6,814	6,000	6,200	6,300	25,314
	1101			Domestic	2,674	6,814	6,000	6,200	6,300	25,314
				Supplies	9,995	15,900	14,100	15,200	15,900	61,100
	1201			Stationery and Office Requisites	2,500	5,500	5,000	5,500	5,700	21,700
	1202			Fuel	7,400	10,100	8,800	9,300	9,800	38,000
	002			Fuel Allowance	-	4,900	4,000	4,200	4,500	17,600
	009			Fuel for Pool Vehicles	-	4,200	3,800	4,000	4,100	16,100
	010			Fuel for Other Purposes	-	1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms	95	150	150	200	200	700
	002			Uniforms	-	150	150	200	200	700
	1205			Other	-	150	150	200	200	700
				Maintenance Expenditure	9,231	10,706	9,500	9,900	10,400	40,506
	1301			Vehicles	4,720	4,800	4,500	4,600	4,700	18,600
	1302			Plant and Machinery	3,716	3,300	3,000	3,200	3,300	12,800
	1303			Buildings and Structures	795	2,100	1,800	1,800	2,000	7,700
	1304			Software Maintenance	-	506	200	300	400	1,406
				Services	21,499	35,700	29,500	30,600	31,900	127,700
	1401			Transport	918	1,800	1,800	1,800	2,100	7,500
	1402			Postal and Communication	1,954	8,500	3,000	3,200	3,500	18,200
	1403			Electricity and Water	7,291	9,749	9,000	9,200	9,300	37,249
	1404			Rents and Local Taxes	417	851	600	700	800	2,951
	1405			Cleaning and Janitorial Services	-	3,300	3,300	3,300	3,400	13,300
	1407			Security Services	-	5,800	5,800	6,000	6,100	23,700
	1409			Other	10,919	5,700	6,000	6,400	6,700	24,800
	138			Machinery and Office Equipment Service Agreements	-	2,400	2,000	2,200	2,300	8,900
	139			Vehicle Insurance	-	1,200	1,500	1,600	1,700	6,000
	140			Miscellaneous Services Expenditure	-	2,100	2,500	2,600	2,700	9,900
				Transfers	695	3,800	3,500	3,500	3,800	14,600
	1506			Property Loan Interest to Public Servants	695	3,800	3,500	3,500	3,800	14,600
007				Paddy Purchasing Programme	9,821	-	-	-	-	-
	1504			Development Subsidies	9,821	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	488,597	-	-	-	488,597
	1504			Development Subsidies	-	488,597	-	-	-	488,597
				Capital Expenditure	58,859	169,690	515,000	73,200	70,100	827,990
				Rehabilitation and Improvement of Capital Assets	35,024	53,600	220,000	37,600	33,200	344,400
	2001			Buildings and Structures	29,835	47,000	214,000	31,000	26,000	318,000
	048			District Secretariat	-	-	40,000	6,000	1,000	47,000
	049			Divisional Secretariats	-	-	93,000	20,000	20,000	133,000
	050			Nilasewana / Sewapiyasa	-	-	81,000	5,000	5,000	91,000
	2002			Plant, Machinery and Equipment	1,251	2,600	3,000	3,100	3,200	11,900
	2003			Vehicles	3,938	4,000	3,000	3,500	4,000	14,500

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	22,835	114,583	130,000	24,000	25,000	293,583
	2102			Furniture and Office Equipment	3,983	4,000	55,000	9,000	10,000	78,000
	2103			Plant, Machinery and Equipment	989	10,583	75,000	15,000	15,000	115,583
	2104			Buildings and Structures	17,863	100,000	-	-	-	100,000
	2106			Software Development	-	-	-	-	-	-
				Capacity Building	1,000	1,507	1,000	1,600	1,900	6,007
	2401			Staff Training	1,000	1,507	1,000	1,600	1,900	6,007
010				Continuation Construction of Kalutara Divisional Secretariat	-	-	164,000	10,000	10,000	184,000
	2104			Buildings and Structures	-	-	164,000	10,000	10,000	184,000
Total Expenditure					191,754	1,510,391	1,358,000	935,000	948,000	4,751,391
Total Financing					191,754	1,510,391	1,358,000	935,000	948,000	4,751,391
Domestic					191,754	1,510,391	1,358,000	935,000	948,000	4,751,391
11	Domestic Funds				191,754	1,510,391	1,358,000	935,000	948,000	4,751,391

HEAD - 257 District Secretariat - Kalutara

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,230,408	1,423,286	1,492,000	1,523,200	1,550,000	5,988,486
				Personal Emoluments	1,098,435	1,243,440	1,314,500	1,341,350	1,364,600	5,263,890
	1001			Salaries and Wages	726,056	702,800	718,000	740,000	762,100	2,922,900
	1002			Overtime and Holiday Payments	17,892	21,000	22,000	23,000	23,500	89,500
	1003			Other Allowances	354,486	519,640	574,500	578,350	579,000	2,251,490
				Travelling Expenses	16,428	25,500	25,000	25,500	25,600	101,600
	1101			Domestic	16,428	25,500	25,000	25,500	25,600	101,600
				Supplies	36,132	50,981	53,000	54,450	56,000	214,431
	1201			Stationery and Office Requisites	19,913	28,801	25,000	25,750	26,600	106,151
	1202			Fuel	15,937	21,180	17,000	17,700	18,400	74,280
	002			Fuel Allowance	-	9,025	9,500	10,000	10,500	39,025
	009			Fuel for Pool Vehicles	-	11,155	7,000	7,200	7,300	32,655
	010			Fuel for Other Purposes	-	1,000	500	500	600	2,600
	1203			Diets and Uniforms	282	1,000	11,000	11,000	11,000	34,000
	002			Uniforms	-	1,000	11,000	11,000	11,000	34,000
				Maintenance Expenditure	20,005	27,000	26,000	27,000	27,700	107,700
	1301			Vehicles	8,168	11,000	10,000	10,300	10,500	41,800
	1302			Plant and Machinery	8,864	12,000	10,000	10,300	10,500	42,800
	1303			Buildings and Structures	2,973	4,000	5,000	5,200	5,400	19,600
	1304			Software Maintenance	-	-	1,000	1,200	1,300	3,500
				Services	51,401	66,900	63,500	64,700	65,800	260,900
	1402			Postal and Communication	13,482	15,000	15,000	15,000	15,500	60,500
	1403			Electricity and Water	13,692	17,000	18,000	18,200	18,300	71,500
	1404			Rents and Local Taxes	605	1,400	1,000	1,100	1,200	4,700
	1405			Cleaning and Janitorial Services	-	12,000	12,000	12,200	12,300	48,500
	1407			Security Services	-	7,000	7,000	7,200	7,200	28,400
	1409			Other	23,622	14,500	10,500	11,000	11,300	47,300
	138			Machinery and Office Equipment Service Agreements	-	5,500	4,000	4,200	4,300	18,000
	139			Vehicle Insurance	-	2,500	2,500	2,600	2,700	10,300
	140			Miscellaneous Services Expenditure	-	6,500	4,000	4,200	4,300	19,000
				Transfers	8,008	9,456	10,000	10,200	10,300	39,956
	1506			Property Loan Interest to Public Servants	8,008	9,456	10,000	10,200	10,300	39,956
				Other Recurrent Expenditure	-	9	-	-	-	9
	1701			Losses and Write Off	-	9	-	-	-	9
				Capital Expenditure	937	1,500	1,000	1,800	2,000	6,300
				Capacity Building	937	1,500	1,000	1,800	2,000	6,300
	2401			Staff Training	937	1,500	1,000	1,800	2,000	6,300
				Total Expenditure	1,231,345	1,424,786	1,493,000	1,525,000	1,552,000	5,994,786
				Total Financing	1,231,345	1,424,786	1,493,000	1,525,000	1,552,000	5,994,786
				Domestic	1,231,345	1,424,786	1,493,000	1,525,000	1,552,000	5,994,786
11				Domestic Funds	1,231,345	1,424,786	1,493,000	1,525,000	1,552,000	5,994,786

Head 258 - District Secretariat - Kandy Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,764,718	3,987,152	3,394,000	3,468,000	3,540,000	14,389,152
Personal Emoluments	1,519,182	2,920,260	3,106,000	3,172,200	3,237,800	12,436,260
Salaries and Wages	996,053	1,695,000	1,780,000	1,834,700	1,890,500	7,200,200
Overtime and Holiday Payments	18,392	28,800	26,000	27,500	29,300	111,600
Other Allowances	504,737	1,196,460	1,300,000	1,310,000	1,318,000	5,124,460
Travelling Expenses	24,026	23,700	23,500	24,100	25,800	97,100
Domestic	24,026	23,700	23,500	24,100	25,800	97,100
Supplies	54,753	77,800	94,800	97,100	98,500	368,200
Stationery and Office Requisites	28,954	32,600	39,500	40,100	40,700	152,900
Fuel	25,566	41,000	39,100	40,200	40,800	161,100
Diets and Uniforms	233	4,100	16,100	16,600	16,700	53,500
Other	-	100	100	200	300	700
Maintenance Expenditure	29,792	45,518	49,500	51,000	52,100	198,118
Vehicles	17,392	22,218	25,000	25,700	26,300	99,218
Plant and Machinery	5,141	9,700	10,000	10,500	10,700	40,900
Buildings and Structures	7,259	13,600	14,500	14,800	15,100	58,000
Services	74,275	115,100	107,200	110,100	112,000	444,400
Transport	1,150	2,400	3,000	3,100	3,200	11,700
Postal and Communication	15,120	21,700	16,000	16,200	16,400	70,300
Electricity and Water	19,606	32,500	29,000	29,400	29,700	120,600
Rents and Local Taxes	1,279	2,500	2,500	2,800	2,900	10,700
Cleaning and Janitorial Services	-	15,000	19,000	19,400	19,600	73,000
Security Services	-	19,310	18,200	18,600	19,000	75,110
Other	37,121	21,690	19,500	20,600	21,200	82,990
Transfers	62,690	804,574	13,000	13,500	13,800	844,874
Development Subsidies	54,469	788,674	-	-	-	788,674
Property Loan Interest to Public Servants	8,222	15,900	13,000	13,500	13,800	56,200
Other Recurrent Expenditure	-	200	-	-	-	200
Losses and Write Off	-	200	-	-	-	200
Capital Expenditure	31,293	235,482	207,000	92,000	95,000	629,482
Rehabilitation and Improvement of Capital Assets	28,464	44,600	171,000	53,200	54,000	322,800
Buildings and Structures	17,900	26,200	149,000	30,000	30,000	235,200
Plant, Machinery and Equipment	5,635	7,200	11,000	11,700	12,000	41,900
Vehicles	4,928	11,200	11,000	11,500	12,000	45,700
Acquisition of Capital Assets	1,986	10,900	30,000	31,500	32,500	104,900
Furniture and Office Equipment	987	6,700	15,000	15,500	16,000	53,200
Plant, Machinery and Equipment	1,000	4,200	15,000	16,000	16,500	51,700
Capacity Building	843	4,500	6,000	7,300	8,500	26,300
Staff Training	843	4,500	6,000	7,300	8,500	26,300
Other Capital Expenditure	-	175,482	-	-	-	175,482
Other	-	175,482	-	-	-	175,482
Total Expenditure	1,796,011	4,222,634	3,601,000	3,560,000	3,635,000	15,018,634
Total Financing	1,796,011	4,222,634	3,601,000	3,560,000	3,635,000	15,018,634
Domestic	1,796,011	4,222,634	3,601,000	3,560,000	3,635,000	15,018,634

Employment Profile

Category	Approved	Actual
Senior Level	106	86
Tertiary Level	44	44
Secondary Level	3,442	3,505
Primary Level	227	197
Other (Casual/Temporary/Contract etc.)	-	-
Total	3,819	3,832

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	172,895	2,109,744	1,349,000	1,379,400	1,410,000	6,248,144
				Personal Emoluments	76,774	1,240,870	1,276,000	1,303,600	1,332,100	5,152,570
	1001			Salaries and Wages	49,528	750,000	750,000	772,100	795,400	3,067,500
	1002			Overtime and Holiday Payments	3,246	5,800	6,000	6,500	6,700	25,000
	1003			Other Allowances	24,000	485,070	520,000	525,000	530,000	2,060,070
				Travelling Expenses	1,623	3,700	3,500	3,600	3,700	14,500
	1101			Domestic	1,623	3,700	3,500	3,600	3,700	14,500
				Supplies	8,441	16,000	15,800	16,400	16,900	65,100
	1201			Stationery and Office Requisites	1,959	4,800	4,000	4,100	4,200	17,100
	1202			Fuel	6,442	11,000	11,600	12,000	12,200	46,800
	002			Fuel Allowance	-	4,600	5,200	5,300	5,400	20,500
	009			Fuel for Pool Vehicles	-	5,900	5,600	5,800	5,900	23,200
	010			Fuel for Other Purposes	-	500	800	900	900	3,100
	1203			Diets and Uniforms	40	100	100	100	200	500
	002			Uniforms	-	100	100	100	200	500
	1205			Other	-	100	100	200	300	700
				Maintenance Expenditure	7,779	12,000	10,500	10,900	11,200	44,600
	1301			Vehicles	4,389	5,700	5,000	5,200	5,300	21,200
	1302			Plant and Machinery	1,691	2,700	2,000	2,100	2,200	9,000
	1303			Buildings and Structures	1,699	3,600	3,500	3,600	3,700	14,400
				Services	23,164	42,400	38,200	39,700	40,800	161,100
	1401			Transport	1,150	2,400	3,000	3,100	3,200	11,700
	1402			Postal and Communication	2,237	4,700	3,500	3,600	3,700	15,500
	1403			Electricity and Water	7,584	12,500	11,000	11,200	11,300	46,000
	1404			Rents and Local Taxes	993	2,000	2,000	2,200	2,300	8,500
	1405			Cleaning and Janitorial Services	-	5,000	4,000	4,200	4,300	17,500
	1407			Security Services	-	4,110	3,200	3,300	3,500	14,110
	1409			Other	11,200	11,690	11,500	12,100	12,500	47,790
	138			Machinery and Office Equipment Service Agreements	-	6,100	6,000	6,300	6,500	24,900
	139			Vehicle Insurance	-	1,300	1,500	1,600	1,700	6,100
	140			Miscellaneous Services Expenditure	-	4,290	4,000	4,200	4,300	16,790
				Transfers	644	5,900	5,000	5,200	5,300	21,400
	1506			Property Loan Interest to Public Servants	644	5,900	5,000	5,200	5,300	21,400
				Other Recurrent Expenditure	-	200	-	-	-	200
	1701			Losses and Write Off	-	200	-	-	-	200
006				Paddy Purchasing Programme	54,469	-	-	-	-	-
	1504			Development Subsidies	54,469	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	788,674	-	-	-	788,674
	1504			Development Subsidies	-	788,674	-	-	-	788,674
				Capital Expenditure	30,748	232,482	204,000	87,800	89,800	614,082
				Rehabilitation and Improvement of Capital Assets	28,464	44,600	171,000	53,200	54,000	322,800
	2001			Buildings and Structures	17,900	26,200	149,000	30,000	30,000	235,200
	048			District Secretariat	-	-	80,000	5,000	5,000	90,000
	049			Divisional Secretariats	-	-	19,000	20,000	20,000	59,000
	050			Nilasewana / Sewapiyasa	-	-	50,000	5,000	5,000	60,000
	2002			Plant, Machinery and Equipment	5,635	7,200	11,000	11,700	12,000	41,900
	2003			Vehicles	4,928	11,200	11,000	11,500	12,000	45,700

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	1,986	10,900	30,000	31,500	32,500	104,900
	2102			Furniture and Office Equipment	987	6,700	15,000	15,500	16,000	53,200
	2103			Plant, Machinery and Equipment	1,000	4,200	15,000	16,000	16,500	51,700
				Capacity Building	298	1,500	3,000	3,100	3,300	10,900
	2401			Staff Training	298	1,500	3,000	3,100	3,300	10,900
				Other Capital Expenditure	-	175,482	-	-	-	175,482
	2509			Other	-	175,482	-	-	-	175,482
Total Expenditure					203,642	2,342,226	1,553,000	1,467,200	1,499,800	6,862,226
Total Financing					203,642	2,342,226	1,553,000	1,467,200	1,499,800	6,862,226
Domestic					203,642	2,342,226	1,553,000	1,467,200	1,499,800	6,862,226
11	Domestic Funds				203,642	2,342,226	1,553,000	1,467,200	1,499,800	6,862,226

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,591,824	1,877,408	2,045,000	2,088,600	2,130,000	8,141,008
				Personal Emoluments	1,442,408	1,679,390	1,830,000	1,868,600	1,905,700	7,283,690
	1001			Salaries and Wages	946,525	945,000	1,030,000	1,062,600	1,095,100	4,132,700
	1002			Overtime and Holiday Payments	15,145	23,000	20,000	21,000	22,600	86,600
	1003			Other Allowances	480,737	711,390	780,000	785,000	788,000	3,064,390
				Travelling Expenses	22,403	20,000	20,000	20,500	22,100	82,600
	1101			Domestic	22,403	20,000	20,000	20,500	22,100	82,600
				Supplies	46,312	61,800	79,000	80,700	81,600	303,100
	1201			Stationery and Office Requisites	26,995	27,800	35,500	36,000	36,500	135,800
	1202			Fuel	19,124	30,000	27,500	28,200	28,600	114,300
	002			<i>Fuel Allowance</i>	-	12,700	12,000	12,200	12,300	49,200
	009			<i>Fuel for Pool Vehicles</i>	-	14,600	14,000	14,300	14,500	57,400
	010			<i>Fuel for Other Purposes</i>	-	2,700	1,500	1,700	1,800	7,700
	1203			Diets and Uniforms	193	4,000	16,000	16,500	16,500	53,000
	002			<i>Uniforms</i>	-	4,000	16,000	16,500	16,500	53,000
				Maintenance Expenditure	22,013	33,518	39,000	40,100	40,900	153,518
	1301			Vehicles	13,003	16,518	20,000	20,500	21,000	78,018
	1302			Plant and Machinery	3,449	7,000	8,000	8,400	8,500	31,900
	1303			Buildings and Structures	5,560	10,000	11,000	11,200	11,400	43,600
				Services	51,111	72,700	69,000	70,400	71,200	283,300
	1402			Postal and Communication	12,883	17,000	12,500	12,600	12,700	54,800
	1403			Electricity and Water	12,021	20,000	18,000	18,200	18,400	74,600
	1404			Rents and Local Taxes	287	500	500	600	600	2,200
	1405			Cleaning and Janitorial Services	-	10,000	15,000	15,200	15,300	55,500
	1407			Security Services	-	15,200	15,000	15,300	15,500	61,000
	1409			Other	25,921	10,000	8,000	8,500	8,700	35,200
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	5,000	4,000	4,300	4,300	17,600
	140			<i>Miscellaneous Services Expenditure</i>	-	5,000	4,000	4,200	4,400	17,600
				Transfers	7,577	10,000	8,000	8,300	8,500	34,800
	1506			Property Loan Interest to Public Servants	7,577	10,000	8,000	8,300	8,500	34,800
				Capital Expenditure	545	3,000	3,000	4,200	5,200	15,400
				Capacity Building	545	3,000	3,000	4,200	5,200	15,400
	2401			Staff Training	545	3,000	3,000	4,200	5,200	15,400
				Total Expenditure	1,592,369	1,880,408	2,048,000	2,092,800	2,135,200	8,156,408
Total Financing					1,592,369	1,880,408	2,048,000	2,092,800	2,135,200	8,156,408
Domestic					1,592,369	1,880,408	2,048,000	2,092,800	2,135,200	8,156,408
11	Domestic Funds				1,592,369	1,880,408	2,048,000	2,092,800	2,135,200	8,156,408

Head 259 - District Secretariat - Matale Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,074,901	1,932,672	1,771,000	1,814,000	1,858,000	7,375,672
Personal Emoluments	849,247	1,429,178	1,582,500	1,618,250	1,655,100	6,285,028
Salaries and Wages	561,165	853,783	868,000	895,100	923,300	3,540,183
Overtime and Holiday Payments	8,797	10,760	15,500	16,100	16,800	59,160
Other Allowances	279,285	564,635	699,000	707,050	715,000	2,685,685
Travelling Expenses	11,507	11,230	11,500	12,100	12,650	47,480
Domestic	11,507	11,230	11,500	12,100	12,650	47,480
Supplies	40,196	45,849	58,000	60,250	62,300	226,399
Stationery and Office Requisites	22,093	25,800	27,000	27,700	28,500	109,000
Fuel	18,055	19,585	23,200	24,650	25,800	93,235
Diets and Uniforms	48	64	7,700	7,800	7,800	23,364
Other	-	400	100	100	200	800
Maintenance Expenditure	17,345	26,405	25,400	26,460	27,500	105,765
Vehicles	8,524	9,900	11,800	12,200	12,700	46,600
Plant and Machinery	7,286	5,050	6,600	6,960	7,200	25,810
Buildings and Structures	1,536	11,455	7,000	7,300	7,600	33,355
Services	53,454	74,589	86,500	89,490	92,620	343,199
Transport	-	1,800	1,800	1,800	1,900	7,300
Postal and Communication	9,819	14,077	14,800	15,300	15,900	60,077
Electricity and Water	15,062	17,950	20,500	21,100	21,500	81,050
Rents and Local Taxes	2,759	2,480	2,850	2,990	3,220	11,540
Cleaning and Janitorial Services	-	14,225	15,400	15,900	16,500	62,025
Security Services	-	13,230	13,150	13,600	13,900	53,880
Other	25,814	10,827	18,000	18,800	19,700	67,327
Transfers	103,151	345,362	7,100	7,450	7,830	367,742
Development Subsidies	97,986	338,037	-	-	-	338,037
Property Loan Interest to Public Servants	5,165	7,325	7,100	7,450	7,830	29,705
Other Recurrent Expenditure	-	59	-	-	-	59
Losses and Write Off	-	59	-	-	-	59
Capital Expenditure	72,720	90,000	150,000	106,000	122,000	468,000
Rehabilitation and Improvement of Capital Assets	20,480	38,000	70,900	44,800	53,200	206,900
Buildings and Structures	10,649	20,000	54,400	26,500	34,500	135,400
Plant, Machinery and Equipment	2,441	6,000	6,500	6,800	7,000	26,300
Vehicles	7,390	12,000	10,000	11,500	11,700	45,200
Acquisition of Capital Assets	51,488	51,100	75,400	56,600	59,600	242,700
Furniture and Office Equipment	987	5,850	10,400	15,000	16,100	47,350
Plant, Machinery and Equipment	977	12,250	15,000	16,600	18,500	62,350
Buildings and Structures	49,524	33,000	50,000	25,000	25,000	133,000
Capacity Building	751	900	3,700	4,600	9,200	18,400
Staff Training	751	900	3,700	4,600	9,200	18,400
Total Expenditure	1,147,620	2,022,672	1,921,000	1,920,000	1,980,000	7,843,672
Total Financing	1,147,620	2,022,672	1,921,000	1,920,000	1,980,000	7,843,672
Domestic	1,147,620	2,022,672	1,921,000	1,920,000	1,980,000	7,843,672

Employment Profile

Category	Approved	Actual
Senior Level	65	49
Tertiary Level	40	35
Secondary Level	1,642	1,732
Primary Level	124	115
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,871	1,931

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	217,354	945,754	665,000	684,650	706,250	3,001,654
				Personal Emoluments	79,188	551,290	599,500	616,150	634,800	2,401,740
	1001			Salaries and Wages	51,210	338,100	338,000	349,000	360,000	1,385,100
	1002			Overtime and Holiday Payments	2,048	2,350	4,500	4,600	4,800	16,250
	1003			Other Allowances	25,930	210,840	257,000	262,550	270,000	1,000,390
				Travelling Expenses	997	1,400	1,500	1,600	1,650	6,150
	1101			Domestic	997	1,400	1,500	1,600	1,650	6,150
				Supplies	10,118	12,654	13,200	14,100	15,000	54,954
	1201			Stationery and Office Requisites	4,146	4,800	5,000	5,200	5,500	20,500
	1202			Fuel	5,924	7,390	8,000	8,700	9,200	33,290
	002			Fuel Allowance	-	5,200	5,000	5,300	5,500	21,000
	009			Fuel for Pool Vehicles	-	1,500	2,500	2,800	3,000	9,800
	010			Fuel for Other Purposes	-	690	500	600	700	2,490
	1203			Diets and Uniforms	48	64	100	100	100	364
	002			Uniforms	-	64	100	100	100	364
	1205			Other	-	400	100	100	200	800
				Maintenance Expenditure	8,623	9,200	11,000	11,500	12,000	43,700
	1301			Vehicles	4,169	5,050	5,000	5,200	5,500	20,750
	1302			Plant and Machinery	3,746	1,650	3,000	3,200	3,300	11,150
	1303			Buildings and Structures	708	2,500	3,000	3,100	3,200	11,800
				Services	19,720	30,389	37,200	38,600	39,900	146,089
	1401			Transport	-	1,800	1,800	1,800	1,900	7,300
	1402			Postal and Communication	2,100	2,947	2,800	3,000	3,200	11,947
	1403			Electricity and Water	7,790	9,550	10,000	10,300	10,500	40,350
	1404			Rents and Local Taxes	1,678	1,900	2,100	2,200	2,400	8,600
	1405			Cleaning and Janitorial Services	-	4,800	5,500	5,600	5,800	21,700
	1407			Security Services	-	2,950	4,000	4,200	4,300	15,450
	1409			Other	8,153	6,442	11,000	11,500	11,800	40,742
	138			Machinery and Office Equipment Service Agreements	-	4,047	6,000	6,200	6,300	22,547
	139			Vehicle Insurance	-	1,800	3,000	3,100	3,200	11,100
	140			Miscellaneous Services Expenditure	-	595	2,000	2,200	2,300	7,095
				Transfers	723	2,725	2,600	2,700	2,900	10,925
	1506			Property Loan Interest to Public Servants	723	2,725	2,600	2,700	2,900	10,925
				Other Recurrent Expenditure	-	59	-	-	-	59
	1701			Losses and Write Off	-	59	-	-	-	59
006				Paddy Purchasing Programme	97,986	-	-	-	-	-
	1504			Development Subsidies	97,986	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	338,037	-	-	-	338,037
	1504			Development Subsidies	-	338,037	-	-	-	338,037
				Capital Expenditure	72,342	89,700	147,000	102,400	116,600	455,700
				Rehabilitation and Improvement of Capital Assets	20,480	38,000	70,900	44,800	53,200	206,900
	2001			Buildings and Structures	10,649	20,000	54,400	26,500	34,500	135,400
	048			District Secretariat	-	-	28,000	10,000	15,000	53,000
	049			Divisional Secretariats	-	-	6,400	6,500	7,500	20,400
	050			Nilasewana / Sewapiyasa	-	-	20,000	10,000	12,000	42,000
	2002			Plant, Machinery and Equipment	2,441	6,000	6,500	6,800	7,000	26,300
	2003			Vehicles	7,390	12,000	10,000	11,500	11,700	45,200

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	51,488	51,100	25,400	31,600	34,600	142,700
	2102			Furniture and Office Equipment	987	5,850	10,400	15,000	16,100	47,350
	2103			Plant, Machinery and Equipment	977	12,250	15,000	16,600	18,500	62,350
	2104			Buildings and Structures	49,524	33,000	-	-	-	33,000
				Capacity Building	373	600	700	1,000	3,800	6,100
	2401			Staff Training	373	600	700	1,000	3,800	6,100
010				Continuation Construction of Matale District Quarters	-	-	50,000	25,000	25,000	100,000
	2104			Buildings and Structures	-	-	50,000	25,000	25,000	100,000
Total Expenditure					289,696	1,035,454	812,000	787,050	822,850	3,457,354
Total Financing					289,696	1,035,454	812,000	787,050	822,850	3,457,354
Domestic					289,696	1,035,454	812,000	787,050	822,850	3,457,354
11	Domestic Funds				289,696	1,035,454	812,000	787,050	822,850	3,457,354

HEAD - 259 District Secretariat - Matale

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	857,546	986,918	1,106,000	1,129,350	1,151,750	4,374,018
				Personal Emoluments	770,059	877,888	983,000	1,002,100	1,020,300	3,883,288
	1001			Salaries and Wages	509,955	515,683	530,000	546,100	563,300	2,155,083
	1002			Overtime and Holiday Payments	6,749	8,410	11,000	11,500	12,000	42,910
	1003			Other Allowances	253,355	353,795	442,000	444,500	445,000	1,685,295
				Travelling Expenses	10,510	9,830	10,000	10,500	11,000	41,330
	1101			Domestic	10,510	9,830	10,000	10,500	11,000	41,330
				Supplies	30,078	33,195	44,800	46,150	47,300	171,445
	1201			Stationery and Office Requisites	17,947	21,000	22,000	22,500	23,000	88,500
	1202			Fuel	12,131	12,195	15,200	15,950	16,600	59,945
	002			Fuel Allowance	-	6,850	7,700	8,000	8,300	30,850
	009			Fuel for Pool Vehicles	-	5,170	7,000	7,350	7,600	27,120
	010			Fuel for Other Purposes	-	175	500	600	700	1,975
	1203			Diets and Uniforms	-	-	7,600	7,700	7,700	23,000
	002			Uniforms	-	-	7,600	7,700	7,700	23,000
				Maintenance Expenditure	8,722	17,205	14,400	14,960	15,500	62,065
	1301			Vehicles	4,355	4,850	6,800	7,000	7,200	25,850
	1302			Plant and Machinery	3,539	3,400	3,600	3,760	3,900	14,660
	1303			Buildings and Structures	828	8,955	4,000	4,200	4,400	21,555
				Services	33,734	44,200	49,300	50,890	52,720	197,110
	1402			Postal and Communication	7,719	11,130	12,000	12,300	12,700	48,130
	1403			Electricity and Water	7,272	8,400	10,500	10,800	11,000	40,700
	1404			Rents and Local Taxes	1,081	580	750	790	820	2,940
	1405			Cleaning and Janitorial Services	-	9,425	9,900	10,300	10,700	40,325
	1407			Security Services	-	10,280	9,150	9,400	9,600	38,430
	1409			Other	17,662	4,385	7,000	7,300	7,900	26,585
	138			Machinery and Office Equipment Service Agreements	-	2,200	3,500	3,700	4,000	13,400
	140			Miscellaneous Services Expenditure	-	2,185	3,500	3,600	3,900	13,185
				Transfers	4,442	4,600	4,500	4,750	4,930	18,780
	1506			Property Loan Interest to Public Servants	4,442	4,600	4,500	4,750	4,930	18,780
				Capital Expenditure	378	300	3,000	3,600	5,400	12,300
				Capacity Building	378	300	3,000	3,600	5,400	12,300
	2401			Staff Training	378	300	3,000	3,600	5,400	12,300
				Total Expenditure	857,924	987,218	1,109,000	1,132,950	1,157,150	4,386,318
Total Financing					857,924	987,218	1,109,000	1,132,950	1,157,150	4,386,318
				Domestic	857,924	987,218	1,109,000	1,132,950	1,157,150	4,386,318
11				Domestic Funds	857,924	987,218	1,109,000	1,132,950	1,157,150	4,386,318

Head 260 - District Secretariat - Nuwara - Eliya Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	633,495	1,958,521	1,355,000	1,385,000	1,411,000	6,109,521
Personal Emoluments	518,193	1,117,935	1,162,000	1,185,700	1,207,450	4,673,085
Salaries and Wages	334,708	693,953	640,000	660,550	681,650	2,676,153
Overtime and Holiday Payments	9,769	12,000	12,000	12,450	12,600	49,050
Other Allowances	173,715	411,982	510,000	512,700	513,200	1,947,882
Travelling Expenses	11,171	13,700	15,000	16,250	16,500	61,450
Domestic	11,047	13,700	13,500	14,500	14,700	56,400
Foreign	124	-	1,500	1,750	1,800	5,050
Supplies	30,235	52,550	59,600	61,050	62,150	235,350
Stationery and Office Requisites	14,029	18,600	20,800	21,100	21,300	81,800
Fuel	14,434	30,800	30,200	31,100	31,900	124,000
Diets and Uniforms	1,772	3,050	7,900	8,000	8,050	27,000
Other	-	100	700	850	900	2,550
Maintenance Expenditure	21,574	40,767	41,600	42,500	43,000	167,867
Vehicles	10,389	15,467	17,500	18,000	17,900	68,867
Plant and Machinery	3,133	6,200	5,500	5,700	5,800	23,200
Buildings and Structures	8,052	18,000	17,500	17,600	17,900	71,000
Software Maintenance	-	1,100	1,100	1,200	1,400	4,800
Services	40,175	71,783	73,800	76,300	78,500	300,383
Transport	1,352	2,683	2,900	3,000	3,100	11,683
Postal and Communication	7,245	13,400	16,000	16,400	16,600	62,400
Electricity and Water	8,260	15,200	16,000	16,400	16,700	64,300
Rents and Local Taxes	801	5,350	3,700	4,000	4,200	17,250
Cleaning and Janitorial Services	-	10,000	10,700	11,000	11,300	43,000
Security Services	-	12,000	12,000	12,300	12,700	49,000
Other	22,515	13,150	12,500	13,200	13,900	52,750
Transfers	12,148	661,786	3,000	3,200	3,400	671,386
Development Subsidies	10,332	659,086	-	-	-	659,086
Property Loan Interest to Public Servants	1,816	2,700	3,000	3,200	3,400	12,300
Capital Expenditure	14,444	45,000	109,000	40,000	44,000	238,000
Rehabilitation and Improvement of Capital Assets	10,831	25,000	95,000	25,700	28,000	173,700
Buildings and Structures	7,331	17,200	86,200	19,800	21,000	144,200
Plant, Machinery and Equipment	676	800	800	900	1,000	3,500
Vehicles	2,824	7,000	8,000	5,000	6,000	26,000
Acquisition of Capital Assets	2,932	18,000	12,000	12,000	12,250	54,250
Furniture and Office Equipment	957	5,000	7,000	7,000	7,000	26,000
Plant, Machinery and Equipment	975	3,000	5,000	5,000	5,250	18,250
Buildings and Structures	1,000	10,000	-	-	-	10,000
Capacity Building	681	2,000	2,000	2,300	3,750	10,050
Staff Training	681	2,000	2,000	2,300	3,750	10,050
Total Expenditure	647,939	2,003,521	1,464,000	1,425,000	1,455,000	6,347,521
Total Financing	647,939	2,003,521	1,464,000	1,425,000	1,455,000	6,347,521
Domestic	647,939	2,003,521	1,464,000	1,425,000	1,455,000	6,347,521

Employment Profile

Category	Approved	Actual
Senior Level	54	31
Tertiary Level	34	25
Secondary Level	1,425	1,249
Primary Level	95	86
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,608	1,391

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	113,115	1,217,822	640,000	654,500	667,400	3,179,722
				Personal Emoluments	63,639	491,835	570,000	582,150	593,150	2,237,135
	1001			Salaries and Wages	38,240	301,500	315,000	325,200	335,650	1,277,350
	1002			Overtime and Holiday Payments	4,129	5,000	5,000	5,250	5,300	20,550
	1003			Other Allowances	21,270	185,335	250,000	251,700	252,200	939,235
				Travelling Expenses	1,714	3,700	4,000	4,250	4,300	16,250
	1101			Domestic	1,714	3,700	3,500	3,700	3,700	14,600
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	9,730	17,650	17,600	18,200	18,750	72,200
	1201			Stationery and Office Requisites	2,329	3,600	3,800	3,900	4,000	15,300
	1202			Fuel	6,847	13,800	13,200	13,600	14,000	54,600
	002			Fuel Allowance	-	6,800	6,500	6,700	6,900	26,900
	009			Fuel for Pool Vehicles	-	4,500	4,700	4,800	4,900	18,900
	010			Fuel for Other Purposes	-	2,500	2,000	2,100	2,200	8,800
	1203			Diets and Uniforms	554	150	100	100	150	500
	002			Uniforms	-	150	100	100	150	500
	1205			Other	-	100	500	600	600	1,800
				Maintenance Expenditure	7,925	15,467	19,300	19,500	19,900	74,167
	1301			Vehicles	3,654	5,467	8,500	8,500	8,600	31,067
	1302			Plant and Machinery	584	1,200	1,500	1,500	1,600	5,800
	1303			Buildings and Structures	3,688	8,000	8,500	8,600	8,700	33,800
	1304			Software Maintenance	-	800	800	900	1,000	3,500
				Services	19,445	29,384	28,600	29,800	30,600	118,384
	1401			Transport	1,321	2,283	2,400	2,500	2,500	9,683
	1402			Postal and Communication	1,616	3,400	4,000	4,200	4,300	15,900
	1403			Electricity and Water	4,723	7,000	7,000	7,200	7,300	28,500
	1404			Rents and Local Taxes	508	1,051	700	800	900	3,451
	1405			Cleaning and Janitorial Services	-	4,000	4,000	4,200	4,300	16,500
	1407			Security Services	-	4,000	4,000	4,100	4,200	16,300
	1409			Other	11,278	7,650	6,500	6,800	7,100	28,050
	138			Machinery and Office Equipment Service Agreements	-	2,100	2,200	2,300	2,400	9,000
	139			Vehicle Insurance	-	2,150	2,300	2,400	2,500	9,350
	140			Miscellaneous Services Expenditure	-	3,400	2,000	2,100	2,200	9,700
				Transfers	330	700	500	600	700	2,500
	1506			Property Loan Interest to Public Servants	330	700	500	600	700	2,500
006				Paddy Purchasing Programme	10,332	-	-	-	-	-
	1504			Development Subsidies	10,332	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	659,086	-	-	-	659,086
	1504			Development Subsidies	-	659,086	-	-	-	659,086
				Capital Expenditure	14,111	44,000	108,000	38,800	42,250	233,050
				Rehabilitation and Improvement of Capital Assets	10,831	25,000	95,000	25,700	28,000	173,700
	2001			Buildings and Structures	7,331	17,200	86,200	19,800	21,000	144,200
	048			District Secretariat	-	-	42,000	4,800	6,000	52,800
	049			Divisional Secretariats	-	-	11,200	10,000	10,000	31,200
	050			Nilasewana / Sewapiyasa	-	-	33,000	5,000	5,000	43,000
	2002			Plant, Machinery and Equipment	676	800	800	900	1,000	3,500
	2003			Vehicles	2,824	7,000	8,000	5,000	6,000	26,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	2,932	18,000	12,000	12,000	12,250	54,250
	2102			Furniture and Office Equipment	957	5,000	7,000	7,000	7,000	26,000
	2103			Plant, Machinery and Equipment	975	3,000	5,000	5,000	5,250	18,250
	2104			Buildings and Structures	1,000	10,000	-	-	-	10,000
				Capacity Building	348	1,000	1,000	1,100	2,000	5,100
	2401			Staff Training	348	1,000	1,000	1,100	2,000	5,100
				Total Expenditure	127,227	1,261,822	748,000	693,300	709,650	3,412,772
Total Financing					127,227	1,261,822	748,000	693,300	709,650	3,412,772
Domestic					127,227	1,261,822	748,000	693,300	709,650	3,412,772
11				Domestic Funds	127,227	1,261,822	748,000	693,300	709,650	3,412,772

HEAD - 260 District Secretariat - Nuwara - Eliya

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	520,379	740,699	715,000	730,500	743,600	2,929,799
				Personal Emoluments	454,553	626,100	592,000	603,550	614,300	2,435,950
	1001			Salaries and Wages	296,468	392,453	325,000	335,350	346,000	1,398,803
	1002			Overtime and Holiday Payments	5,640	7,000	7,000	7,200	7,300	28,500
	1003			Other Allowances	152,445	226,647	260,000	261,000	261,000	1,008,647
				Travelling Expenses	9,457	10,000	11,000	12,000	12,200	45,200
	1101			Domestic	9,333	10,000	10,000	10,800	11,000	41,800
	1102			Foreign	124	-	1,000	1,200	1,200	3,400
				Supplies	20,505	34,900	42,000	42,850	43,400	163,150
	1201			Stationery and Office Requisites	11,700	15,000	17,000	17,200	17,300	66,500
	1202			Fuel	7,587	17,000	17,000	17,500	17,900	69,400
	002			Fuel Allowance	-	8,000	8,000	8,200	8,300	32,500
	009			Fuel for Pool Vehicles	-	8,000	8,000	8,200	8,400	32,600
	010			Fuel for Other Purposes	-	1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms	1,218	2,900	7,800	7,900	7,900	26,500
	002			Uniforms	-	2,900	7,800	7,900	7,900	26,500
	1205			Other	-	-	200	250	300	750
				Maintenance Expenditure	13,649	25,300	22,300	23,000	23,100	93,700
	1301			Vehicles	6,735	10,000	9,000	9,500	9,300	37,800
	1302			Plant and Machinery	2,549	5,000	4,000	4,200	4,200	17,400
	1303			Buildings and Structures	4,365	10,000	9,000	9,000	9,200	37,200
	1304			Software Maintenance	-	300	300	300	400	1,300
				Services	20,729	42,399	45,200	46,500	47,900	181,999
	1401			Transport	32	400	500	500	600	2,000
	1402			Postal and Communication	5,629	10,000	12,000	12,200	12,300	46,500
	1403			Electricity and Water	3,537	8,200	9,000	9,200	9,400	35,800
	1404			Rents and Local Taxes	294	4,299	3,000	3,200	3,300	13,799
	1405			Cleaning and Janitorial Services	-	6,000	6,700	6,800	7,000	26,500
	1407			Security Services	-	8,000	8,000	8,200	8,500	32,700
	1409			Other	11,237	5,500	6,000	6,400	6,800	24,700
	138			Machinery and Office Equipment Service Agreements	-	2,200	2,500	2,600	2,700	10,000
	139			Vehicle Insurance	-	1,800	2,000	2,200	2,500	8,500
	140			Miscellaneous Services Expenditure	-	1,500	1,500	1,600	1,600	6,200
				Transfers	1,486	2,000	2,500	2,600	2,700	9,800
	1506			Property Loan Interest to Public Servants	1,486	2,000	2,500	2,600	2,700	9,800
				Capital Expenditure	333	1,000	1,000	1,200	1,750	4,950
				Capacity Building	333	1,000	1,000	1,200	1,750	4,950
	2401			Staff Training	333	1,000	1,000	1,200	1,750	4,950
				Total Expenditure	520,712	741,699	716,000	731,700	745,350	2,934,749
				Total Financing	520,712	741,699	716,000	731,700	745,350	2,934,749
				Domestic	520,712	741,699	716,000	731,700	745,350	2,934,749
11				Domestic Funds	520,712	741,699	716,000	731,700	745,350	2,934,749

Head 261 - District Secretariat - Galle Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,971,446	3,693,900	3,410,000	3,472,500	3,534,500	14,110,900
Personal Emoluments	1,709,338	2,777,940	3,014,000	3,070,000	3,124,700	11,986,640
Salaries and Wages	1,144,251	1,623,000	1,657,000	1,710,000	1,762,000	6,752,000
Overtime and Holiday Payments	19,272	27,200	22,000	22,400	22,700	94,300
Other Allowances	545,816	1,127,740	1,335,000	1,337,600	1,340,000	5,140,340
Travelling Expenses	26,501	33,500	38,500	38,600	39,100	149,700
Domestic	26,501	33,500	38,500	38,600	39,100	149,700
Supplies	61,635	85,700	99,370	100,900	103,200	389,170
Stationery and Office Requisites	28,532	42,300	41,000	41,300	42,500	167,100
Fuel	32,560	42,900	46,500	47,700	48,800	185,900
Diets and Uniforms	543	500	11,870	11,900	11,900	36,170
Maintenance Expenditure	30,227	52,976	54,090	54,700	55,900	217,666
Vehicles	17,671	28,476	29,000	29,200	29,800	116,476
Plant and Machinery	8,786	14,900	17,000	17,200	17,400	66,500
Buildings and Structures	3,770	7,400	8,000	8,200	8,600	32,200
Software Maintenance	-	2,200	90	100	100	2,490
Services	115,568	164,000	175,040	178,500	181,300	698,840
Transport	1,200	1,800	1,200	1,300	1,300	5,600
Postal and Communication	18,426	26,500	28,100	29,200	29,600	113,400
Electricity and Water	25,508	40,300	44,500	45,300	46,000	176,100
Rents and Local Taxes	3,266	5,900	6,900	7,100	7,300	27,200
Cleaning and Janitorial Services	-	34,800	36,900	37,500	38,000	147,200
Security Services	-	33,500	32,000	32,200	32,500	130,200
Other	67,168	21,200	25,440	25,900	26,600	99,140
Transfers	28,177	579,784	29,000	29,800	30,300	668,884
Development Subsidies	12,010	558,084	-	-	-	558,084
Property Loan Interest to Public Servants	11,107	15,700	21,000	21,300	21,300	79,300
Other	5,059	6,000	8,000	8,500	9,000	31,500
Capital Expenditure	47,211	620,000	545,000	77,500	80,500	1,323,000
Rehabilitation and Improvement of Capital Assets	30,123	74,000	442,000	54,500	54,500	625,000
Buildings and Structures	17,045	36,500	410,000	22,500	22,500	491,500
Plant, Machinery and Equipment	3,933	6,500	12,000	12,000	12,000	42,500
Vehicles	9,145	31,000	20,000	20,000	20,000	91,000
Acquisition of Capital Assets	3,815	540,000	90,000	10,000	12,000	652,000
Furniture and Office Equipment	490	19,000	50,000	5,000	6,000	80,000
Plant, Machinery and Equipment	491	11,000	40,000	5,000	6,000	62,000
Buildings and Structures	2,834	510,000	-	-	-	510,000
Capacity Building	1,304	6,000	13,000	13,000	14,000	46,000
Staff Training	1,304	6,000	13,000	13,000	14,000	46,000
Other Capital Expenditure	11,970	-	-	-	-	-
Other	11,970	-	-	-	-	-
Total Expenditure	2,018,657	4,313,900	3,955,000	3,550,000	3,615,000	15,433,900
Total Financing	2,018,657	4,313,900	3,955,000	3,550,000	3,615,000	15,433,900
Domestic	2,018,657	4,313,900	3,955,000	3,550,000	3,615,000	15,433,900

Employment Profile

Category	Approved	Actual
Senior Level	116	94
Tertiary Level	73	56
Secondary Level	3,696	3,479
Primary Level	203	197
Other (Casual/Temporary/Contract etc.)	-	-
Total	4,088	3,826

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024..

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	202,772	1,620,774	1,136,000	1,160,600	1,184,500	5,101,874
				Personal Emoluments	137,608	961,390	1,037,000	1,058,800	1,080,300	4,137,490
	1001			Salaries and Wages	90,861	586,000	590,000	610,000	630,000	2,416,000
	1002			Overtime and Holiday Payments	4,011	8,200	7,000	7,200	7,300	29,700
	1003			Other Allowances	42,735	367,190	440,000	441,600	443,000	1,691,790
				Travelling Expenses	1,091	5,500	3,500	3,600	3,700	16,300
	1101			Domestic	1,091	5,500	3,500	3,600	3,700	16,300
				Supplies	10,590	20,200	20,570	21,300	21,800	83,870
	1201			Stationery and Office Requisites	2,296	7,300	8,000	8,300	8,500	32,100
	1202			Fuel	8,247	12,800	12,500	12,900	13,200	51,400
	002			Fuel Allowance	-	5,100	5,500	5,600	5,700	21,900
	009			Fuel for Pool Vehicles	-	6,100	6,000	6,100	6,200	24,400
	010			Fuel for Other Purposes	-	1,600	1,000	1,200	1,300	5,100
	1203			Diets and Uniforms	48	100	70	100	100	370
	002			Uniforms	-	100	70	100	100	370
				Maintenance Expenditure	8,229	21,700	19,090	19,500	19,900	80,190
	1301			Vehicles	4,569	12,200	8,000	8,200	8,300	36,700
	1302			Plant and Machinery	2,294	6,900	8,000	8,000	8,100	31,000
	1303			Buildings and Structures	1,367	2,400	3,000	3,200	3,400	12,000
	1304			Software Maintenance	-	200	90	100	100	490
				Services	26,874	42,200	42,840	43,700	44,600	173,340
	1401			Transport	1,200	1,800	1,200	1,300	1,300	5,600
	1402			Postal and Communication	2,439	6,500	6,100	6,200	6,300	25,100
	1403			Electricity and Water	7,755	10,300	10,500	10,800	11,000	42,600
	1404			Rents and Local Taxes	505	600	500	600	700	2,400
	1405			Cleaning and Janitorial Services	-	6,300	6,900	7,000	7,000	27,200
	1407			Security Services	-	7,500	8,000	8,000	8,300	31,800
	1409			Other	14,974	9,200	9,640	9,800	10,000	38,640
	138			Machinery and Office Equipment Service Agreements	-	2,450	2,800	2,900	3,000	11,150
	139			Vehicle Insurance	-	550	700	700	800	2,750
	140			Miscellaneous Services Expenditure	-	6,200	6,140	6,200	6,200	24,740
				Transfers	6,370	11,700	13,000	13,700	14,200	52,600
	1506			Property Loan Interest to Public Servants	1,311	5,700	5,000	5,200	5,200	21,100
	1508			Other	5,059	6,000	8,000	8,500	9,000	31,500
	008			Hall de Galle	5,059	6,000	8,000	8,500	9,000	31,500
006				Paddy Purchasing Programme	12,010	-	-	-	-	-
	1504			Development Subsidies	12,010	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	558,084	-	-	-	558,084
	1504			Development Subsidies	-	558,084	-	-	-	558,084
				Capital Expenditure	46,333	615,000	540,000	72,500	75,000	1,302,500
				Rehabilitation and Improvement of Capital Assets	30,123	74,000	442,000	54,500	54,500	625,000
	2001			Buildings and Structures	17,045	36,500	410,000	22,500	22,500	491,500
	048			District Secretariat	-	-	66,000	5,500	5,500	77,000
	049			Divisional Secretariats	-	-	45,000	10,000	10,000	65,000
	050			Nilasewana / Sewapiyasa	-	-	299,000	7,000	7,000	313,000
	2002			Plant, Machinery and Equipment	3,933	6,500	12,000	12,000	12,000	42,500
	2003			Vehicles	9,145	31,000	20,000	20,000	20,000	91,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	3,815	40,000	90,000	10,000	12,000	152,000
	2102			Furniture and Office Equipment	490	19,000	50,000	5,000	6,000	80,000
	2103			Plant, Machinery and Equipment	491	11,000	40,000	5,000	6,000	62,000
	2104			Buildings and Structures	2,834	10,000	-	-	-	10,000
				Capacity Building	425	1,000	8,000	8,000	8,500	25,500
	2401			Staff Training	425	1,000	8,000	8,000	8,500	25,500
				Other Capital Expenditure	11,970	-	-	-	-	-
	2509			Other	11,970	-	-	-	-	-
001				Construction of an Auditorium for the Galle District Secretariat	-	500,000	-	-	-	500,000
	2104			Buildings and Structures	-	500,000	-	-	-	500,000
Total Expenditure					249,105	2,235,774	1,676,000	1,233,100	1,259,500	6,404,374
Total Financing					249,105	2,235,774	1,676,000	1,233,100	1,259,500	6,404,374
Domestic					249,105	2,235,774	1,676,000	1,233,100	1,259,500	6,404,374
11	Domestic Funds				249,105	2,235,774	1,676,000	1,233,100	1,259,500	6,404,374

HEAD - 261 District Secretariat - Galle

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,768,674	2,073,126	2,274,000	2,311,900	2,350,000	9,009,026
				Personal Emoluments	1,571,731	1,816,550	1,977,000	2,011,200	2,044,400	7,849,150
	1001			Salaries and Wages	1,053,390	1,037,000	1,067,000	1,100,000	1,132,000	4,336,000
	1002			Overtime and Holiday Payments	15,260	19,000	15,000	15,200	15,400	64,600
	1003			Other Allowances	503,080	760,550	895,000	896,000	897,000	3,448,550
				Travelling Expenses	25,410	28,000	35,000	35,000	35,400	133,400
	1101			Domestic	25,410	28,000	35,000	35,000	35,400	133,400
				Supplies	51,045	65,500	78,800	79,600	81,400	305,300
	1201			Stationery and Office Requisites	26,236	35,000	33,000	33,000	34,000	135,000
	1202			Fuel	24,314	30,100	34,000	34,800	35,600	134,500
	002			Fuel Allowance	-	14,000	15,000	15,500	16,000	60,500
	009			Fuel for Pool Vehicles	-	15,100	15,000	15,200	15,400	60,700
	010			Fuel for Other Purposes	-	1,000	4,000	4,100	4,200	13,300
	1203			Diets and Uniforms	495	400	11,800	11,800	11,800	35,800
	002			Uniforms	-	400	11,800	11,800	11,800	35,800
				Maintenance Expenditure	21,998	31,276	35,000	35,200	36,000	137,476
	1301			Vehicles	13,102	16,276	21,000	21,000	21,500	79,776
	1302			Plant and Machinery	6,492	8,000	9,000	9,200	9,300	35,500
	1303			Buildings and Structures	2,403	5,000	5,000	5,000	5,200	20,200
	1304			Software Maintenance	-	2,000	-	-	-	2,000
				Services	88,694	121,800	132,200	134,800	136,700	525,500
	1402			Postal and Communication	15,987	20,000	22,000	23,000	23,300	88,300
	1403			Electricity and Water	17,753	30,000	34,000	34,500	35,000	133,500
	1404			Rents and Local Taxes	2,761	5,300	6,400	6,500	6,600	24,800
	1405			Cleaning and Janitorial Services	-	28,500	30,000	30,500	31,000	120,000
	1407			Security Services	-	26,000	24,000	24,200	24,200	98,400
	1409			Other	52,193	12,000	15,800	16,100	16,600	60,500
	138			Machinery and Office Equipment Service Agreements	-	7,000	10,000	10,200	10,300	37,500
	139			Vehicle Insurance	-	2,000	1,800	1,900	2,000	7,700
	140			Miscellaneous Services Expenditure	-	3,000	4,000	4,000	4,300	15,300
				Transfers	9,797	10,000	16,000	16,100	16,100	58,200
	1506			Property Loan Interest to Public Servants	9,797	10,000	16,000	16,100	16,100	58,200
				Capital Expenditure	879	5,000	5,000	5,000	5,500	20,500
				Capacity Building	879	5,000	5,000	5,000	5,500	20,500
	2401			Staff Training	879	5,000	5,000	5,000	5,500	20,500
				Total Expenditure	1,769,553	2,078,126	2,279,000	2,316,900	2,355,500	9,029,526
Total Financing					1,769,553	2,078,126	2,279,000	2,316,900	2,355,500	9,029,526
				Domestic	1,769,553	2,078,126	2,279,000	2,316,900	2,355,500	9,029,526
11				Domestic Funds	1,769,553	2,078,126	2,279,000	2,316,900	2,355,500	9,029,526

Head 262 - District Secretariat - Matara Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,557,108	2,961,319	2,750,000	2,798,000	2,853,500	11,362,819
Personal Emoluments	1,297,837	2,189,590	2,423,000	2,466,190	2,509,320	9,588,100
Salaries and Wages	868,308	1,329,191	1,341,000	1,381,500	1,423,500	5,475,191
Overtime and Holiday Payments	26,355	37,759	37,000	37,490	37,620	149,869
Other Allowances	403,174	822,640	1,045,000	1,047,200	1,048,200	3,963,040
Travelling Expenses	21,314	31,428	33,500	33,800	34,000	132,728
Domestic	21,314	31,428	33,500	33,800	34,000	132,728
Supplies	49,098	69,622	88,550	89,860	91,020	339,052
Stationery and Office Requisites	21,767	30,800	35,500	36,100	36,700	139,100
Fuel	27,003	38,122	43,800	44,500	44,950	171,372
Diets and Uniforms	328	700	9,088	9,090	9,200	28,078
Other	-	-	162	170	170	502
Maintenance Expenditure	27,590	49,600	54,550	55,500	56,260	215,910
Vehicles	14,197	22,000	27,000	27,600	27,900	104,500
Plant and Machinery	3,271	9,500	10,000	10,200	10,400	40,100
Buildings and Structures	10,121	18,000	17,000	17,100	17,300	69,400
Software Maintenance	-	100	550	600	660	1,910
Services	88,138	123,250	132,400	134,550	144,600	534,800
Transport	80	1,250	1,500	1,500	1,500	5,750
Postal and Communication	14,295	22,600	27,000	27,700	28,300	105,600
Electricity and Water	20,709	25,000	29,100	29,400	29,600	113,100
Rents and Local Taxes	260	800	1,100	1,250	1,350	4,500
Cleaning and Janitorial Services	-	29,150	31,000	31,200	31,200	122,550
Security Services	-	31,200	31,000	31,300	31,500	125,000
Other	52,794	13,250	11,700	12,200	21,150	58,300
Transfers	73,131	497,829	18,000	18,100	18,300	552,229
Development Subsidies	60,861	474,329	-	-	-	474,329
Property Loan Interest to Public Servants	12,270	23,500	18,000	18,100	18,300	77,900
Capital Expenditure	51,787	205,800	473,000	62,000	66,500	807,300
Rehabilitation and Improvement of Capital Assets	41,523	67,000	195,000	45,500	47,000	354,500
Buildings and Structures	27,266	41,800	160,000	18,000	18,000	237,800
Plant, Machinery and Equipment	5,600	9,400	15,000	6,500	7,000	37,900
Vehicles	8,657	15,800	20,000	21,000	22,000	78,800
Acquisition of Capital Assets	9,915	133,000	274,000	12,000	14,000	433,000
Furniture and Office Equipment	999	15,000	50,000	5,000	6,000	76,000
Plant, Machinery and Equipment	750	18,000	24,000	7,000	8,000	57,000
Buildings and Structures	8,165	100,000	200,000	-	-	300,000
Capacity Building	349	5,800	4,000	4,500	5,500	19,800
Staff Training	349	5,800	4,000	4,500	5,500	19,800
Total Expenditure	1,608,894	3,167,119	3,223,000	2,860,000	2,920,000	12,170,119
Total Financing	1,608,894	3,167,119	3,223,000	2,860,000	2,920,000	12,170,119
Domestic	1,608,894	3,167,119	3,223,000	2,860,000	2,920,000	12,170,119

Employment Profile

Category	Approved	Actual
Senior Level	88	78
Tertiary Level	38	35
Secondary Level	2,307	2,582
Primary Level	163	157
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,596	2,852

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024..

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	200,886	1,339,988	980,000	997,750	1,023,500	4,341,238
				Personal Emoluments	99,258	781,759	888,000	903,990	919,820	3,493,569
	1001			Salaries and Wages	63,932	479,500	471,000	485,500	500,500	1,936,500
	1002			Overtime and Holiday Payments	6,722	12,759	12,000	12,290	12,320	49,369
	1003			Other Allowances	28,605	289,500	405,000	406,200	407,000	1,507,700
				Travelling Expenses	2,536	9,428	8,500	8,600	8,700	35,228
	1101			Domestic	2,536	9,428	8,500	8,600	8,700	35,228
				Supplies	10,246	16,522	21,150	21,660	21,970	81,302
	1201			Stationery and Office Requisites	938	3,300	5,500	5,600	5,700	20,100
	1202			Fuel	9,256	13,122	15,400	15,800	16,000	60,322
	002			Fuel Allowance	-	5,800	5,600	5,700	5,800	22,900
	009			Fuel for Pool Vehicles	-	7,150	8,800	9,000	9,100	34,050
	010			Fuel for Other Purposes	-	172	1,000	1,100	1,100	3,372
	1203			Diets and Uniforms	52	100	88	90	100	378
	002			Uniforms	-	100	88	90	100	378
	1205			Other	-	-	162	170	170	502
				Maintenance Expenditure	8,883	17,600	18,150	18,350	18,660	72,760
	1301			Vehicles	4,238	6,000	9,000	9,100	9,200	33,300
	1302			Plant and Machinery	1,973	3,500	3,000	3,100	3,200	12,800
	1303			Buildings and Structures	2,672	8,000	6,000	6,000	6,100	26,100
	1304			Software Maintenance	-	100	150	150	160	560
				Services	18,020	32,850	37,200	38,150	47,250	155,450
	1401			Transport	74	1,250	1,500	1,500	1,500	5,750
	1402			Postal and Communication	1,955	6,700	7,000	7,200	7,300	28,200
	1403			Electricity and Water	7,263	8,600	12,100	12,200	12,300	45,200
	1404			Rents and Local Taxes	61	300	600	700	750	2,350
	1405			Cleaning and Janitorial Services	-	5,150	6,000	6,100	6,100	23,350
	1407			Security Services	-	5,500	5,000	5,200	5,300	21,000
	1409			Other	8,667	5,350	5,000	5,250	14,000	29,600
	138			Machinery and Office Equipment Service Agreements	-	1,450	2,000	2,100	2,200	7,750
	139			Vehicle Insurance	-	1,600	900	950	9,500	12,950
	140			Miscellaneous Services Expenditure	-	2,300	2,100	2,200	2,300	8,900
				Transfers	1,081	7,500	7,000	7,000	7,100	28,600
	1506			Property Loan Interest to Public Servants	1,081	7,500	7,000	7,000	7,100	28,600
006				Paddy Purchasing Programme	60,861	-	-	-	-	-
	1504			Development Subsidies	60,861	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	474,329	-	-	-	474,329
	1504			Development Subsidies	-	474,329	-	-	-	474,329
				Capital Expenditure	51,438	201,800	470,000	59,000	63,000	793,800
				Rehabilitation and Improvement of Capital Assets	41,523	67,000	195,000	45,500	47,000	354,500
	2001			Buildings and Structures	27,266	41,800	160,000	18,000	18,000	237,800
	048			District Secretariat	-	-	20,000	5,000	5,000	30,000
	049			Divisional Secretariats	-	-	75,000	10,000	10,000	95,000
	050			Nilasewana / Sewapiyasa	-	-	65,000	3,000	3,000	71,000
	2002			Plant, Machinery and Equipment	5,600	9,400	15,000	6,500	7,000	37,900
	2003			Vehicles	8,657	15,800	20,000	21,000	22,000	78,800

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	9,915	133,000	74,000	12,000	14,000	233,000
	2102			Furniture and Office Equipment	999	15,000	50,000	5,000	6,000	76,000
	2103			Plant, Machinery and Equipment	750	18,000	24,000	7,000	8,000	57,000
	2104			Buildings and Structures	8,165	100,000	-	-	-	100,000
				Capacity Building	-	1,800	1,000	1,500	2,000	6,300
	2401			Staff Training	-	1,800	1,000	1,500	2,000	6,300
010				Continuation Construction of Pitabeddera Divisional Secretariat	-	-	200,000	-	-	200,000
	2104			Buildings and Structures	-	-	200,000	-	-	200,000
Total Expenditure					252,324	1,541,788	1,450,000	1,056,750	1,086,500	5,135,038
Total Financing					252,324	1,541,788	1,450,000	1,056,750	1,086,500	5,135,038
Domestic					252,324	1,541,788	1,450,000	1,056,750	1,086,500	5,135,038
11	Domestic Funds				252,324	1,541,788	1,450,000	1,056,750	1,086,500	5,135,038

HEAD - 262 District Secretariat - Matara

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,356,221	1,621,331	1,770,000	1,800,250	1,830,000	7,021,581
				Personal Emoluments	1,198,579	1,407,831	1,535,000	1,562,200	1,589,500	6,094,531
	1001			Salaries and Wages	804,377	849,691	870,000	896,000	923,000	3,538,691
	1002			Overtime and Holiday Payments	19,633	25,000	25,000	25,200	25,300	100,500
	1003			Other Allowances	374,569	533,140	640,000	641,000	641,200	2,455,340
				Travelling Expenses	18,777	22,000	25,000	25,200	25,300	97,500
	1101			Domestic	18,777	22,000	25,000	25,200	25,300	97,500
				Supplies	38,853	53,100	67,400	68,200	69,050	257,750
	1201			Stationery and Office Requisites	20,829	27,500	30,000	30,500	31,000	119,000
	1202			Fuel	17,747	25,000	28,400	28,700	28,950	111,050
	002			<i>Fuel Allowance</i>	-	10,700	9,400	9,400	9,500	39,000
	009			<i>Fuel for Pool Vehicles</i>	-	14,300	15,000	15,200	15,300	59,800
	010			<i>Fuel for Other Purposes</i>	-	-	4,000	4,100	4,150	12,250
	1203			Diets and Uniforms	276	600	9,000	9,000	9,100	27,700
	002			<i>Uniforms</i>	-	600	9,000	9,000	9,100	27,700
				Maintenance Expenditure	18,706	32,000	36,400	37,150	37,600	143,150
	1301			Vehicles	9,960	16,000	18,000	18,500	18,700	71,200
	1302			Plant and Machinery	1,298	6,000	7,000	7,100	7,200	27,300
	1303			Buildings and Structures	7,449	10,000	11,000	11,100	11,200	43,300
	1304			Software Maintenance	-	-	400	450	500	1,350
				Services	70,118	90,400	95,200	96,400	97,350	379,350
	1401			Transport	7	-	-	-	-	-
	1402			Postal and Communication	12,340	15,900	20,000	20,500	21,000	77,400
	1403			Electricity and Water	13,446	16,400	17,000	17,200	17,300	67,900
	1404			Rents and Local Taxes	199	500	500	550	600	2,150
	1405			Cleaning and Janitorial Services	-	24,000	25,000	25,100	25,100	99,200
	1407			Security Services	-	25,700	26,000	26,100	26,200	104,000
	1409			Other	44,127	7,900	6,700	6,950	7,150	28,700
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	2,300	3,500	3,550	3,600	12,950
	139			<i>Vehicle Insurance</i>	-	1,500	1,200	1,300	1,350	5,350
	140			<i>Miscellaneous Services Expenditure</i>	-	4,100	2,000	2,100	2,200	10,400
				Transfers	11,189	16,000	11,000	11,100	11,200	49,300
	1506			Property Loan Interest to Public Servants	11,189	16,000	11,000	11,100	11,200	49,300
				Capital Expenditure	349	4,000	3,000	3,000	3,500	13,500
				Capacity Building	349	4,000	3,000	3,000	3,500	13,500
	2401			Staff Training	349	4,000	3,000	3,000	3,500	13,500
				Total Expenditure	1,356,570	1,625,331	1,773,000	1,803,250	1,833,500	7,035,081
Total Financing					1,356,570	1,625,331	1,773,000	1,803,250	1,833,500	7,035,081
Domestic					1,356,570	1,625,331	1,773,000	1,803,250	1,833,500	7,035,081
11	Domestic Funds				1,356,570	1,625,331	1,773,000	1,803,250	1,833,500	7,035,081

Head 263 - District Secretariat - Hambantota Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	2,770,300	2,286,256	2,008,000	2,044,000	2,080,000	8,418,256
Personal Emoluments	849,658	1,565,649	1,697,600	1,729,700	1,762,600	6,755,549
Salaries and Wages	570,013	916,636	930,000	959,000	989,000	3,794,636
Overtime and Holiday Payments	13,254	17,400	20,000	20,700	21,100	79,200
Other Allowances	266,391	631,613	747,600	750,000	752,500	2,881,713
Travelling Expenses	16,019	20,900	21,000	21,200	21,400	84,500
Domestic	16,019	20,900	21,000	21,200	21,400	84,500
Supplies	42,908	52,398	63,400	64,210	64,820	244,828
Stationery and Office Requisites	18,796	25,700	25,200	25,400	25,500	101,800
Fuel	21,898	23,770	27,300	27,850	28,300	107,220
Diets and Uniforms	228	228	8,362	8,370	8,370	25,330
Other	1,986	2,700	2,538	2,590	2,650	10,478
Maintenance Expenditure	21,375	30,499	33,700	34,190	34,630	133,019
Vehicles	12,233	14,875	18,000	18,100	18,300	69,275
Plant and Machinery	6,324	10,900	10,500	10,700	10,900	43,000
Buildings and Structures	2,818	4,500	4,950	5,090	5,100	19,640
Software Maintenance	-	224	250	300	330	1,104
Services	140,433	177,505	186,900	189,100	190,850	744,355
Transport	1,144	1,742	2,100	2,200	2,350	8,392
Postal and Communication	13,341	17,140	20,500	20,700	20,900	79,240
Electricity and Water	54,086	73,500	79,000	79,500	79,900	311,900
Rents and Local Taxes	994	1,149	1,200	1,400	1,600	5,349
Cleaning and Janitorial Services	-	33,813	33,000	33,300	33,500	133,613
Security Services	-	27,919	25,000	25,300	25,400	103,619
Other	70,868	22,243	26,100	26,700	27,200	102,243
Transfers	1,699,907	439,306	5,400	5,600	5,700	456,006
Development Subsidies	1,695,872	434,511	-	-	-	434,511
Property Loan Interest to Public Servants	4,035	4,795	5,400	5,600	5,700	21,495
Capital Expenditure	122,136	232,620	578,000	71,000	75,000	956,620
Rehabilitation and Improvement of Capital Assets	16,762	42,050	268,500	41,100	42,200	393,850
Buildings and Structures	10,584	24,300	247,000	18,800	19,400	309,500
Plant, Machinery and Equipment	2,203	9,250	13,000	13,500	13,800	49,550
Vehicles	3,974	8,500	8,500	8,800	9,000	34,800
Acquisition of Capital Assets	102,741	186,070	305,000	25,000	27,000	543,070
Furniture and Office Equipment	444	27,570	22,000	10,000	11,000	70,570
Plant, Machinery and Equipment	532	48,500	113,000	5,000	6,000	172,500
Buildings and Structures	101,765	110,000	170,000	10,000	10,000	300,000
Capacity Building	1,535	4,500	4,500	4,900	5,800	19,700
Staff Training	1,535	4,500	4,500	4,900	5,800	19,700
Other Capital Expenditure	1,098	-	-	-	-	-
Other	1,098	-	-	-	-	-
Total Expenditure	2,892,435	2,518,876	2,586,000	2,115,000	2,155,000	9,374,876
Total Financing	2,892,435	2,518,876	2,586,000	2,115,000	2,155,000	9,374,876
Domestic	2,892,435	2,518,876	2,586,000	2,115,000	2,155,000	9,374,876

Employment Profile

Category	Approved	Actual
Senior Level	66	51
Tertiary Level	28	19
Secondary Level	1,762	1,855
Primary Level	115	113
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,971	2,038

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,883,833	1,247,251	847,000	863,410	879,690	3,837,351
				Personal Emoluments	75,074	667,940	698,000	712,500	727,200	2,805,640
	1001			Salaries and Wages	48,896	402,000	392,000	404,000	417,000	1,615,000
	1002			Overtime and Holiday Payments	2,219	4,200	6,000	6,500	6,800	23,500
	1003			Other Allowances	23,959	261,740	300,000	302,000	303,400	1,167,140
				Travelling Expenses	1,925	5,500	5,000	5,100	5,200	20,800
	1101			Domestic	1,925	5,500	5,000	5,100	5,200	20,800
				Supplies	10,218	12,252	12,400	12,760	13,020	50,432
	1201			Stationery and Office Requisites	2,350	3,700	3,200	3,300	3,300	13,500
	1202			Fuel	6,902	8,400	8,800	9,050	9,300	35,550
	002			Fuel Allowance	-	3,800	4,500	4,600	4,700	17,600
	009			Fuel for Pool Vehicles	-	3,700	3,800	3,900	4,000	15,400
	010			Fuel for Other Purposes	-	900	500	550	600	2,550
	1203			Diets and Uniforms	48	52	62	70	70	254
	002			Uniforms	-	52	62	70	70	254
	1205			Other	918	100	338	340	350	1,128
				Maintenance Expenditure	7,188	8,049	7,900	8,050	8,270	32,269
	1301			Vehicles	3,431	4,375	4,400	4,400	4,500	17,675
	1302			Plant and Machinery	2,817	2,650	2,500	2,600	2,700	10,450
	1303			Buildings and Structures	940	1,000	950	990	1,000	3,940
	1304			Software Maintenance	-	24	50	60	70	204
				Services	93,043	117,375	122,000	123,200	124,100	486,675
	1401			Transport	1,100	1,700	2,000	2,100	2,200	8,000
	1402			Postal and Communication	2,617	4,000	5,500	5,600	5,700	20,800
	1403			Electricity and Water	45,458	62,700	66,000	66,300	66,500	261,500
	1404			Rents and Local Taxes	700	900	900	1,000	1,100	3,900
	1405			Cleaning and Janitorial Services	-	15,162	15,000	15,200	15,300	60,662
	1407			Security Services	-	15,050	12,000	12,200	12,300	51,550
	1409			Other	43,168	17,863	20,600	20,800	21,000	80,263
	070			Other Miscellaneous	15,612	-	-	-	-	-
	071			Intergrated Maintenance	27,556	-	-	-	-	-
	138			Machinery and Office Equipment Service Agreements	-	9,300	11,700	11,800	11,900	44,700
	139			Vehicle Insurance	-	513	600	600	700	2,413
	140			Miscellaneous Services Expenditure	-	8,050	8,300	8,400	8,400	33,150
				Transfers	513	1,625	1,700	1,800	1,900	7,025
	1506			Property Loan Interest to Public Servants	513	1,625	1,700	1,800	1,900	7,025
006				Purchasing of Paddy and other Agricultural Produces	1,695,872	-	-	-	-	-
	1504			Development Subsidies	1,695,872	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	434,511	-	-	-	434,511
	1504			Development Subsidies	-	434,511	-	-	-	434,511

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	121,309	230,620	576,000	68,800	72,000	947,420
				Rehabilitation and Improvement of Capital Assets	16,762	42,050	268,500	41,100	42,200	393,850
	2001			Buildings and Structures	10,584	24,300	247,000	18,800	19,400	309,500
	048			District Secretariat	-	-	37,000	6,800	6,800	50,600
	049			Divisional Secretariats	-	-	53,000	7,000	7,000	67,000
	050			Nilasewana / Sewapiyasa	-	-	157,000	5,000	5,600	167,600
	2002			Plant, Machinery and Equipment	2,203	9,250	13,000	13,500	13,800	49,550
	2003			Vehicles	3,974	8,500	8,500	8,800	9,000	34,800
				Acquisition of Capital Assets	102,741	186,070	135,000	15,000	17,000	353,070
	2102			Furniture and Office Equipment	444	27,570	22,000	10,000	11,000	70,570
	2103			Plant, Machinery and Equipment	532	48,500	113,000	5,000	6,000	172,500
	2104			Buildings and Structures	101,765	110,000	-	-	-	110,000
				Capacity Building	708	2,500	2,500	2,700	2,800	10,500
	2401			Staff Training	708	2,500	2,500	2,700	2,800	10,500
008				Gama Samanga Pilisandarak - Rural Development Programme	1,098	-	-	-	-	-
	2509			Other	1,098	-	-	-	-	-
	068			Rural Development Projects	807	-	-	-	-	-
	071			Rural Livelihood Development	291	-	-	-	-	-
010				Continuation Construction of Agunakolapelassa Divisional Secretariat	-	-	170,000	10,000	10,000	190,000
	2104			Buildings and Structures	-	-	170,000	10,000	10,000	190,000
				Total Expenditure	2,005,142	1,477,871	1,423,000	932,210	951,690	4,784,771
				Total Financing	2,005,142	1,477,871	1,423,000	932,210	951,690	4,784,771
				Domestic	2,005,142	1,477,871	1,423,000	932,210	951,690	4,784,771
11				Domestic Funds	2,005,142	1,477,871	1,423,000	932,210	951,690	4,784,771

HEAD - 263 District Secretariat - Hambantota

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	886,467	1,039,005	1,161,000	1,180,590	1,200,310	4,580,905
				Personal Emoluments	774,584	897,709	999,600	1,017,200	1,035,400	3,949,909
	1001			Salaries and Wages	521,116	514,636	538,000	555,000	572,000	2,179,636
	1002			Overtime and Holiday Payments	11,035	13,200	14,000	14,200	14,300	55,700
	1003			Other Allowances	242,432	369,873	447,600	448,000	449,100	1,714,573
				Travelling Expenses	14,095	15,400	16,000	16,100	16,200	63,700
	1101			Domestic	14,095	15,400	16,000	16,100	16,200	63,700
				Supplies	32,690	40,146	51,000	51,450	51,800	194,396
	1201			Stationery and Office Requisites	16,446	22,000	22,000	22,100	22,200	88,300
	1202			Fuel	14,996	15,370	18,500	18,800	19,000	71,670
	002			Fuel Allowance	-	7,145	9,000	9,100	9,200	34,445
	009			Fuel for Pool Vehicles	-	7,700	8,000	8,200	8,300	32,200
	010			Fuel for Other Purposes	-	525	1,500	1,500	1,500	5,025
	1203			Diets and Uniforms	180	176	8,300	8,300	8,300	25,076
	002			Uniforms	-	176	8,300	8,300	8,300	25,076
	1205			Other	1,068	2,600	2,200	2,250	2,300	9,350
				Maintenance Expenditure	14,187	22,450	25,800	26,140	26,360	100,750
	1301			Vehicles	8,802	10,500	13,600	13,700	13,800	51,600
	1302			Plant and Machinery	3,506	8,250	8,000	8,100	8,200	32,550
	1303			Buildings and Structures	1,878	3,500	4,000	4,100	4,100	15,700
	1304			Software Maintenance	-	200	200	240	260	900
				Services	47,390	60,131	64,900	65,900	66,750	257,681
	1401			Transport	44	42	100	100	150	392
	1402			Postal and Communication	10,724	13,140	15,000	15,100	15,200	58,440
	1403			Electricity and Water	8,628	10,800	13,000	13,200	13,400	50,400
	1404			Rents and Local Taxes	294	249	300	400	500	1,449
	1405			Cleaning and Janitorial Services	-	18,651	18,000	18,100	18,200	72,951
	1407			Security Services	-	12,869	13,000	13,100	13,100	52,069
	1409			Other	27,699	4,380	5,500	5,900	6,200	21,980
	138			Machinery and Office Equipment Service Agreements	-	1,620	2,500	2,700	2,800	9,620
	139			Vehicle Insurance	-	860	1,000	1,100	1,200	4,160
	140			Miscellaneous Services Expenditure	-	1,900	2,000	2,100	2,200	8,200
				Transfers	3,522	3,170	3,700	3,800	3,800	14,470
	1506			Property Loan Interest to Public Servants	3,522	3,170	3,700	3,800	3,800	14,470
				Capital Expenditure	827	2,000	2,000	2,200	3,000	9,200
				Capacity Building	827	2,000	2,000	2,200	3,000	9,200
	2401			Staff Training	827	2,000	2,000	2,200	3,000	9,200
				Total Expenditure	887,294	1,041,005	1,163,000	1,182,790	1,203,310	4,590,105
Total Financing					887,294	1,041,005	1,163,000	1,182,790	1,203,310	4,590,105
				Domestic	887,294	1,041,005	1,163,000	1,182,790	1,203,310	4,590,105
11				Domestic Funds	887,294	1,041,005	1,163,000	1,182,790	1,203,310	4,590,105

Head 264 - District Secretariat/ Kachcheri - Jaffna

Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,521,239	2,680,722	2,303,000	2,347,600	2,391,100	9,722,422
Personal Emoluments	1,302,950	1,925,380	2,044,000	2,083,050	2,122,150	8,174,580
Salaries and Wages	874,869	1,121,140	1,140,000	1,176,100	1,212,000	4,649,240
Overtime and Holiday Payments	16,678	19,400	21,000	21,650	22,350	84,400
Other Allowances	411,403	784,840	883,000	885,300	887,800	3,440,940
Travelling Expenses	10,294	12,740	14,000	14,600	15,000	56,340
Domestic	10,294	12,740	14,000	14,600	15,000	56,340
Supplies	42,479	45,079	61,790	62,750	63,650	233,269
Stationery and Office Requisites	18,864	21,300	25,000	25,300	25,600	97,200
Fuel	23,087	23,200	30,560	31,200	31,800	116,760
Diets and Uniforms	528	579	6,230	6,250	6,250	19,309
Maintenance Expenditure	46,968	66,341	62,800	64,300	65,400	258,841
Vehicles	18,812	21,350	20,500	20,900	21,100	83,850
Plant and Machinery	9,192	14,220	14,500	14,900	15,200	58,820
Buildings and Structures	18,964	28,121	25,500	25,900	26,300	105,821
Software Maintenance	-	2,650	2,300	2,600	2,800	10,350
Services	80,626	103,275	116,210	118,600	120,400	458,485
Transport	2,183	1,975	2,150	2,300	2,400	8,825
Postal and Communication	11,671	13,400	14,500	14,800	15,000	57,700
Electricity and Water	38,556	43,655	46,000	46,400	46,600	182,655
Rents and Local Taxes	529	490	700	900	1,100	3,190
Cleaning and Janitorial Services	-	15,350	21,260	21,500	21,700	79,810
Security Services	-	16,526	15,000	15,300	15,500	62,326
Other	27,687	11,879	16,600	17,400	18,100	63,979
Transfers	37,922	527,907	4,200	4,300	4,500	540,907
Development Subsidies	33,956	523,382	-	-	-	523,382
Property Loan Interest to Public Servants	3,966	4,525	4,200	4,300	4,500	17,525
Capital Expenditure	50,961	70,000	187,000	72,400	48,900	378,300
Rehabilitation and Improvement of Capital Assets	23,998	31,700	84,000	42,100	29,500	187,300
Buildings and Structures	12,000	15,000	59,000	16,100	14,500	104,600
Plant, Machinery and Equipment	3,999	8,700	15,000	15,500	8,000	47,200
Vehicles	7,999	8,000	10,000	10,500	7,000	35,500
Acquisition of Capital Assets	24,500	35,000	100,000	22,700	10,000	167,700
Furniture and Office Equipment	18,000	19,375	30,000	10,700	5,000	65,075
Plant, Machinery and Equipment	1,000	10,625	70,000	12,000	5,000	97,625
Buildings and Structures	5,500	5,000	-	-	-	5,000
Capacity Building	2,463	3,300	3,000	7,600	9,400	23,300
Staff Training	2,463	3,300	3,000	7,600	9,400	23,300
Total Expenditure	1,572,200	2,750,722	2,490,000	2,420,000	2,440,000	10,100,722
Total Financing	1,572,200	2,750,722	2,490,000	2,420,000	2,440,000	10,100,722
Domestic	1,572,200	2,750,722	2,490,000	2,420,000	2,440,000	10,100,722

Employment Profile

Category	Approved	Actual
Senior Level	76	67
Tertiary Level	64	33
Secondary Level	1,721	2,527
Primary Level	197	141
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,058	2,768

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	216,443	1,194,952	687,000	702,450	717,550	3,301,952
				Personal Emoluments	124,127	586,730	599,000	611,900	624,800	2,422,430
	1001			Salaries and Wages	82,155	349,000	340,000	351,100	362,000	1,402,100
	1002			Overtime and Holiday Payments	3,971	5,400	6,000	6,500	7,000	24,900
	1003			Other Allowances	38,001	232,330	253,000	254,300	255,800	995,430
				Travelling Expenses	1,039	2,740	3,000	3,100	3,200	12,040
	1101			Domestic	1,039	2,740	3,000	3,100	3,200	12,040
				Supplies	12,007	14,390	16,740	17,250	17,750	66,130
	1201			Stationery and Office Requisites	3,824	6,050	6,000	6,200	6,400	24,650
	1202			Fuel	8,091	8,200	10,600	10,900	11,200	40,900
	002			Fuel Allowance	-	3,450	5,000	5,100	5,200	18,750
	009			Fuel for Pool Vehicles	-	3,700	4,600	4,700	4,800	17,800
	010			Fuel for Other Purposes	-	1,050	1,000	1,100	1,200	4,350
	1203			Diets and Uniforms	92	140	140	150	150	580
	002			Uniforms	-	140	140	150	150	580
				Maintenance Expenditure	16,104	27,570	24,500	25,200	25,800	103,070
	1301			Vehicles	7,230	8,600	9,000	9,200	9,300	36,100
	1302			Plant and Machinery	2,010	4,470	3,000	3,100	3,200	13,770
	1303			Buildings and Structures	6,864	12,500	11,500	11,700	12,000	47,700
	1304			Software Maintenance	-	2,000	1,000	1,200	1,300	5,500
				Services	28,734	38,690	42,560	43,700	44,600	169,550
	1401			Transport	2,176	1,925	2,000	2,100	2,200	8,225
	1402			Postal and Communication	1,742	3,000	2,500	2,600	2,700	10,800
	1403			Electricity and Water	13,876	15,655	16,000	16,200	16,300	64,155
	1404			Rents and Local Taxes	243	200	300	400	500	1,400
	1405			Cleaning and Janitorial Services	-	6,550	8,260	8,300	8,400	31,510
	1407			Security Services	-	4,300	5,000	5,200	5,300	19,800
	1409			Other	10,698	7,060	8,500	8,900	9,200	33,660
	138			Machinery and Office Equipment Service Agreements	-	1,910	3,000	3,100	3,200	11,210
	139			Vehicle Insurance	-	700	1,000	1,200	1,300	4,200
	140			Miscellaneous Services Expenditure	-	4,450	4,500	4,600	4,700	18,250
				Transfers	475	1,450	1,200	1,300	1,400	5,350
	1506			Property Loan Interest to Public Servants	475	1,450	1,200	1,300	1,400	5,350
006				Paddy Purchasing Programme	33,956	-	-	-	-	-
	1504			Development Subsidies	33,956	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	523,382	-	-	-	523,382
	1504			Development Subsidies	-	523,382	-	-	-	523,382
				Capital Expenditure	49,497	68,500	185,000	66,900	41,700	362,100
				Rehabilitation and Improvement of Capital Assets	23,998	31,700	84,000	42,100	29,500	187,300
	2001			Buildings and Structures	12,000	15,000	59,000	16,100	14,500	104,600
	048			District Secretariat	-	-	25,000	5,000	6,000	36,000
	049			Divisional Secretariats	-	-	31,500	5,100	7,500	44,100
	050			Nilasewana / Sewapiyasa	-	-	2,500	6,000	1,000	9,500
	2002			Plant, Machinery and Equipment	3,999	8,700	15,000	15,500	8,000	47,200
	2003			Vehicles	7,999	8,000	10,000	10,500	7,000	35,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	24,500	35,000	100,000	22,700	10,000	167,700
	2102			Furniture and Office Equipment	18,000	19,375	30,000	10,700	5,000	65,075
	2103			Plant, Machinery and Equipment	1,000	10,625	70,000	12,000	5,000	97,625
	2104			Buildings and Structures	5,500	5,000	-	-	-	5,000
				Capacity Building	999	1,800	1,000	2,100	2,200	7,100
	2401			Staff Training	999	1,800	1,000	2,100	2,200	7,100
Total Expenditure					265,940	1,263,452	872,000	769,350	759,250	3,664,052
Total Financing					265,940	1,263,452	872,000	769,350	759,250	3,664,052
Domestic					265,940	1,263,452	872,000	769,350	759,250	3,664,052
11				Domestic Funds	265,940	1,263,452	872,000	769,350	759,250	3,664,052

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,304,795	1,485,770	1,616,000	1,645,150	1,673,550	6,420,470
				Personal Emoluments	1,178,823	1,338,650	1,445,000	1,471,150	1,497,350	5,752,150
	1001			Salaries and Wages	792,714	772,140	800,000	825,000	850,000	3,247,140
	1002			Overtime and Holiday Payments	12,707	14,000	15,000	15,150	15,350	59,500
	1003			Other Allowances	373,402	552,510	630,000	631,000	632,000	2,445,510
				Travelling Expenses	9,255	10,000	11,000	11,500	11,800	44,300
	1101			Domestic	9,255	10,000	11,000	11,500	11,800	44,300
				Supplies	30,471	30,689	45,050	45,500	45,900	167,139
	1201			Stationery and Office Requisites	15,040	15,250	19,000	19,100	19,200	72,550
	1202			Fuel	14,995	15,000	19,960	20,300	20,600	75,860
	002			<i>Fuel Allowance</i>	-	9,000	9,000	9,200	9,300	36,500
	009			<i>Fuel for Pool Vehicles</i>	-	4,500	6,460	6,500	6,600	24,060
	010			<i>Fuel for Other Purposes</i>	-	1,500	4,500	4,600	4,700	15,300
	1203			Diets and Uniforms	436	439	6,090	6,100	6,100	18,729
	002			<i>Uniforms</i>	-	439	6,090	6,100	6,100	18,729
				Maintenance Expenditure	30,864	38,771	38,300	39,100	39,600	155,771
	1301			Vehicles	11,582	12,750	11,500	11,700	11,800	47,750
	1302			Plant and Machinery	7,182	9,750	11,500	11,800	12,000	45,050
	1303			Buildings and Structures	12,100	15,621	14,000	14,200	14,300	58,121
	1304			Software Maintenance	-	650	1,300	1,400	1,500	4,850
				Services	51,891	64,585	73,650	74,900	75,800	288,935
	1401			Transport	7	50	150	200	200	600
	1402			Postal and Communication	9,929	10,400	12,000	12,200	12,300	46,900
	1403			Electricity and Water	24,680	28,000	30,000	30,200	30,300	118,500
	1404			Rents and Local Taxes	286	290	400	500	600	1,790
	1405			Cleaning and Janitorial Services	-	8,800	13,000	13,200	13,300	48,300
	1407			Security Services	-	12,226	10,000	10,100	10,200	42,526
	1409			Other	16,990	4,819	8,100	8,500	8,900	30,319
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	1,378	3,000	3,200	3,300	10,878
	139			<i>Vehicle Insurance</i>	-	741	1,100	1,200	1,400	4,441
	140			<i>Miscellaneous Services Expenditure</i>	-	2,700	4,000	4,100	4,200	15,000
				Transfers	3,491	3,075	3,000	3,000	3,100	12,175
	1506			Property Loan Interest to Public Servants	3,491	3,075	3,000	3,000	3,100	12,175
				Capital Expenditure	1,464	1,500	2,000	5,500	7,200	16,200
				Capacity Building	1,464	1,500	2,000	5,500	7,200	16,200
	2401			Staff Training	1,464	1,500	2,000	5,500	7,200	16,200
				Total Expenditure	1,306,259	1,487,270	1,618,000	1,650,650	1,680,750	6,436,670
Total Financing					1,306,259	1,487,270	1,618,000	1,650,650	1,680,750	6,436,670
Domestic					1,306,259	1,487,270	1,618,000	1,650,650	1,680,750	6,436,670
11				Domestic Funds	1,306,259	1,487,270	1,618,000	1,650,650	1,680,750	6,436,670

Head 265 - District Secretariat/ Kachcheri - Mannar Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	433,451	646,168	596,000	610,800	626,400	2,479,368
Personal Emoluments	253,899	407,400	448,300	459,350	470,400	1,785,450
Salaries and Wages	168,977	245,000	254,000	263,000	273,000	1,035,000
Overtime and Holiday Payments	4,612	6,900	8,300	8,650	8,800	32,650
Other Allowances	80,310	155,500	186,000	187,700	188,600	717,800
Travelling Expenses	3,131	5,490	5,700	6,100	6,400	23,690
Domestic	3,131	5,490	5,700	6,100	6,400	23,690
Supplies	22,385	33,080	43,200	44,180	45,580	166,040
Stationery and Office Requisites	9,771	12,100	15,500	15,800	16,100	59,500
Fuel	10,524	18,400	22,600	23,100	23,900	88,000
Diets and Uniforms	917	180	2,164	2,180	2,280	6,804
Other	1,173	2,400	2,936	3,100	3,300	11,736
Maintenance Expenditure	15,630	30,035	39,300	40,100	41,000	150,435
Vehicles	6,718	12,950	17,800	18,000	18,300	67,050
Plant and Machinery	4,448	5,775	8,000	8,200	8,400	30,375
Buildings and Structures	4,464	11,010	11,500	11,700	11,900	46,110
Software Maintenance	-	300	2,000	2,200	2,400	6,900
Services	30,192	48,775	58,400	59,970	61,720	228,865
Transport	1,201	1,500	1,750	1,770	1,920	6,940
Postal and Communication	3,860	6,500	8,000	8,200	8,400	31,100
Electricity and Water	9,005	12,500	16,000	16,300	16,500	61,300
Rents and Local Taxes	397	1,200	1,100	1,200	1,300	4,800
Cleaning and Janitorial Services	-	10,600	13,000	13,300	13,500	50,400
Security Services	-	8,500	7,500	7,600	7,900	31,500
Other	15,730	7,975	11,050	11,600	12,200	42,825
Transfers	108,213	121,388	1,100	1,100	1,300	124,888
Development Subsidies	108,087	120,868	-	-	-	120,868
Property Loan Interest to Public Servants	126	520	1,100	1,100	1,300	4,020
Capital Expenditure	36,399	170,000	189,000	39,200	48,600	446,800
Rehabilitation and Improvement of Capital Assets	13,469	49,900	142,000	23,000	27,200	242,100
Buildings and Structures	11,727	32,000	119,800	11,200	14,600	177,600
Plant, Machinery and Equipment	1,743	4,300	6,000	6,300	6,600	23,200
Vehicles	-	13,600	16,200	5,500	6,000	41,300
Acquisition of Capital Assets	22,328	117,900	44,000	12,500	15,300	189,700
Furniture and Office Equipment	18,280	12,000	20,000	5,500	7,300	44,800
Plant, Machinery and Equipment	640	5,900	24,000	7,000	8,000	44,900
Buildings and Structures	3,407	100,000	-	-	-	100,000
Capacity Building	602	2,200	3,000	3,700	6,100	15,000
Staff Training	602	2,200	3,000	3,700	6,100	15,000
Total Expenditure	469,850	816,168	785,000	650,000	675,000	2,926,168
Total Financing	469,850	816,168	785,000	650,000	675,000	2,926,168
Domestic	469,850	816,168	785,000	650,000	675,000	2,926,168

Employment Profile

Category	Approved	Actual
Senior Level	35	26
Tertiary Level	19	05
Secondary Level	545	507
Primary Level	69	33
Other (Casual/Temporary/Contract etc.)	-	-
Total	668	571

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	202,653	372,168	270,000	277,000	284,200	1,203,368
				Personal Emoluments	62,090	188,500	197,000	202,220	206,920	794,640
	1001			Salaries and Wages	41,491	114,000	110,000	114,000	118,000	456,000
	1002			Overtime and Holiday Payments	2,163	3,900	5,000	5,220	5,320	19,440
	1003			Other Allowances	18,436	70,600	82,000	83,000	83,600	319,200
				Travelling Expenses	563	1,900	2,000	2,300	2,500	8,700
	1101			Domestic	563	1,900	2,000	2,300	2,500	8,700
				Supplies	9,205	18,280	20,200	20,580	21,280	80,340
	1201			Stationery and Office Requisites	4,018	5,600	5,500	5,600	5,700	22,400
	1202			Fuel	4,109	11,100	12,700	12,900	13,400	50,100
	002			Fuel Allowance	-	4,138	4,200	4,200	4,500	17,038
	009			Fuel for Pool Vehicles	-	4,862	5,500	5,600	5,700	21,662
	010			Fuel for Other Purposes	-	2,100	3,000	3,100	3,200	11,400
	1203			Diets and Uniforms	470	80	64	80	80	304
	002			Uniforms	-	80	64	80	80	304
	1205			Other	609	1,500	1,936	2,000	2,100	7,536
				Maintenance Expenditure	8,974	16,925	19,300	19,700	20,200	76,125
	1301			Vehicles	3,913	7,750	9,300	9,400	9,600	36,050
	1302			Plant and Machinery	2,342	2,975	4,000	4,100	4,200	15,275
	1303			Buildings and Structures	2,719	5,900	5,000	5,100	5,200	21,200
	1304			Software Maintenance	-	300	1,000	1,100	1,200	3,600
				Services	13,665	25,375	31,000	31,700	32,700	120,775
	1401			Transport	1,200	1,400	1,600	1,600	1,700	6,300
	1402			Postal and Communication	873	2,800	3,500	3,600	3,700	13,600
	1403			Electricity and Water	4,218	6,300	8,000	8,100	8,200	30,600
	1404			Rents and Local Taxes	257	1,000	1,100	1,200	1,300	4,600
	1405			Cleaning and Janitorial Services	-	6,000	7,500	7,600	7,700	28,800
	1407			Security Services	-	2,500	3,500	3,500	3,700	13,200
	1409			Other	7,117	5,375	5,800	6,100	6,400	23,675
	138			Machinery and Office Equipment Service Agreements	-	1,600	1,800	1,900	2,000	7,300
	139			Vehicle Insurance	-	900	1,000	1,100	1,200	4,200
	140			Miscellaneous Services Expenditure	-	2,875	3,000	3,100	3,200	12,175
				Transfers	68	320	500	500	600	1,920
	1506			Property Loan Interest to Public Servants	68	320	500	500	600	1,920
006				Paddy Purchasing Programme	108,087	-	-	-	-	-
	1504			Development Subsidies	108,087	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	120,868	-	-	-	120,868
	1504			Development Subsidies	-	120,868	-	-	-	120,868
				Capital Expenditure	35,862	168,900	188,000	38,000	45,800	440,700
				Rehabilitation and Improvement of Capital Assets	13,469	49,900	142,000	23,000	27,200	242,100
	2001			Buildings and Structures	11,727	32,000	119,800	11,200	14,600	177,600
	048			District Secretariat	-	-	50,000	2,700	3,600	56,300
	049			Divisional Secretariats	-	-	69,800	8,500	11,000	89,300
	2002			Plant, Machinery and Equipment	1,743	4,300	6,000	6,300	6,600	23,200
	2003			Vehicles	-	13,600	16,200	5,500	6,000	41,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	22,328	117,900	44,000	12,500	15,300	189,700
	2102			Furniture and Office Equipment	18,280	12,000	20,000	5,500	7,300	44,800
	2103			Plant, Machinery and Equipment	640	5,900	24,000	7,000	8,000	44,900
	2104			Buildings and Structures	3,407	100,000	-	-	-	100,000
				Capacity Building	65	1,100	2,000	2,500	3,300	8,900
	2401			Staff Training	65	1,100	2,000	2,500	3,300	8,900
				Total Expenditure	238,515	541,068	458,000	315,000	330,000	1,644,068
Total Financing					238,515	541,068	458,000	315,000	330,000	1,644,068
Domestic					238,515	541,068	458,000	315,000	330,000	1,644,068
11				Domestic Funds	238,515	541,068	458,000	315,000	330,000	1,644,068

HEAD - 265 District Secretariat/ Kachcheri - Mannar

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	230,798	274,000	326,000	333,800	342,200	1,276,000
				Personal Emoluments	191,809	218,900	251,300	257,130	263,480	990,810
	1001			Salaries and Wages	127,486	131,000	144,000	149,000	155,000	579,000
	1002			Overtime and Holiday Payments	2,448	3,000	3,300	3,430	3,480	13,210
	1003			Other Allowances	61,874	84,900	104,000	104,700	105,000	398,600
				Travelling Expenses	2,568	3,590	3,700	3,800	3,900	14,990
	1101			Domestic	2,568	3,590	3,700	3,800	3,900	14,990
				Supplies	13,180	14,800	23,000	23,600	24,300	85,700
	1201			Stationery and Office Requisites	5,754	6,500	10,000	10,200	10,400	37,100
	1202			Fuel	6,415	7,300	9,900	10,200	10,500	37,900
	002			Fuel Allowance	-	500	1,500	1,600	1,700	5,300
	009			Fuel for Pool Vehicles	-	5,900	5,600	5,700	5,800	23,000
	010			Fuel for Other Purposes	-	900	2,800	2,900	3,000	9,600
	1203			Diets and Uniforms	447	100	2,100	2,100	2,200	6,500
	002			Uniforms	-	100	2,100	2,100	2,200	6,500
	1205			Other	564	900	1,000	1,100	1,200	4,200
				Maintenance Expenditure	6,656	13,110	20,000	20,400	20,800	74,310
	1301			Vehicles	2,805	5,200	8,500	8,600	8,700	31,000
	1302			Plant and Machinery	2,106	2,800	4,000	4,100	4,200	15,100
	1303			Buildings and Structures	1,745	5,110	6,500	6,600	6,700	24,910
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	16,527	23,400	27,400	28,270	29,020	108,090
	1401			Transport	1	100	150	170	220	640
	1402			Postal and Communication	2,986	3,700	4,500	4,600	4,700	17,500
	1403			Electricity and Water	4,787	6,200	8,000	8,200	8,300	30,700
	1404			Rents and Local Taxes	140	200	-	-	-	200
	1405			Cleaning and Janitorial Services	-	4,600	5,500	5,700	5,800	21,600
	1407			Security Services	-	6,000	4,000	4,100	4,200	18,300
	1409			Other	8,613	2,600	5,250	5,500	5,800	19,150
	138			Machinery and Office Equipment Service Agreements	-	900	2,000	2,100	2,200	7,200
	139			Vehicle Insurance	-	700	1,250	1,300	1,400	4,650
	140			Miscellaneous Services Expenditure	-	1,000	2,000	2,100	2,200	7,300
				Transfers	58	200	600	600	700	2,100
	1506			Property Loan Interest to Public Servants	58	200	600	600	700	2,100
				Capital Expenditure	537	1,100	1,000	1,200	2,800	6,100
				Capacity Building	537	1,100	1,000	1,200	2,800	6,100
	2401			Staff Training	537	1,100	1,000	1,200	2,800	6,100
				Total Expenditure	231,335	275,100	327,000	335,000	345,000	1,282,100
				Total Financing	231,335	275,100	327,000	335,000	345,000	1,282,100
				Domestic	231,335	275,100	327,000	335,000	345,000	1,282,100
11				Domestic Funds	231,335	275,100	327,000	335,000	345,000	1,282,100

Head 266 - District Secretariat/ Kachcheri - Vavuniya Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	989,781	638,984	541,000	561,900	575,500	2,317,384
Personal Emoluments	258,547	396,795	442,700	460,100	470,200	1,769,795
Salaries and Wages	168,767	236,095	249,000	265,000	273,000	1,023,095
Overtime and Holiday Payments	7,509	8,800	9,700	10,100	10,700	39,300
Other Allowances	82,271	151,900	184,000	185,000	186,500	707,400
Travelling Expenses	3,036	3,365	4,300	4,500	4,700	16,865
Domestic	3,036	3,365	4,300	4,500	4,700	16,865
Supplies	19,895	22,730	26,670	27,550	28,450	105,400
Stationery and Office Requisites	7,857	10,000	10,000	10,200	10,500	40,700
Fuel	11,480	12,033	14,850	15,300	15,900	58,083
Diets and Uniforms	558	647	1,620	1,750	1,750	5,767
Other	-	50	200	300	300	850
Maintenance Expenditure	17,225	23,313	21,000	21,700	22,300	88,313
Vehicles	7,079	9,710	10,000	10,200	10,400	40,310
Plant and Machinery	3,921	3,012	3,500	3,800	4,000	14,312
Buildings and Structures	6,226	10,591	7,500	7,700	7,900	33,691
Services	36,290	44,295	45,530	47,050	48,750	185,625
Transport	1,420	1,820	2,300	2,500	2,600	9,220
Postal and Communication	4,581	5,335	6,100	6,300	6,600	24,335
Electricity and Water	14,955	16,450	16,725	16,900	17,100	67,175
Rents and Local Taxes	495	789	750	900	1,000	3,439
Cleaning and Janitorial Services	-	7,165	6,800	6,900	7,200	28,065
Security Services	-	7,257	7,030	7,250	7,400	28,937
Other	14,838	5,480	5,825	6,300	6,850	24,455
Transfers	654,789	148,486	800	1,000	1,100	151,386
Development Subsidies	654,245	147,984	-	-	-	147,984
Property Loan Interest to Public Servants	545	502	800	1,000	1,100	3,402
Capital Expenditure	26,731	64,900	100,000	38,100	39,500	242,500
Rehabilitation and Improvement of Capital Assets	22,153	43,000	82,500	22,700	23,300	171,500
Buildings and Structures	18,409	36,000	75,000	15,000	15,000	141,000
Plant, Machinery and Equipment	481	2,000	2,000	2,000	2,500	8,500
Vehicles	3,263	5,000	5,500	5,700	5,800	22,000
Acquisition of Capital Assets	4,363	20,300	15,000	11,500	12,500	59,300
Furniture and Office Equipment	3,403	11,400	11,000	7,000	7,500	36,900
Plant, Machinery and Equipment	960	3,900	4,000	4,500	5,000	17,400
Buildings and Structures	-	5,000	-	-	-	5,000
Capacity Building	216	1,600	2,500	3,900	3,700	11,700
Staff Training	216	1,600	2,500	3,900	3,700	11,700
Total Expenditure	1,016,512	703,884	641,000	600,000	615,000	2,559,884
Total Financing	1,016,512	703,884	641,000	600,000	615,000	2,559,884
Domestic	1,016,512	703,884	641,000	600,000	615,000	2,559,884

Employment Profile

Category	Approved	Actual
Senior Level	31	23
Tertiary Level	17	08
Secondary Level	492	419
Primary Level	65	58
Other (Casual/Temporary/Contract etc.)	-	-
Total	605	508

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	762,643	375,784	257,500	271,400	277,700	1,182,384
				Personal Emoluments	75,495	183,200	213,200	225,400	230,200	852,000
	1001			Salaries and Wages	48,925	108,200	124,000	136,000	140,000	508,200
	1002			Overtime and Holiday Payments	2,876	3,300	4,200	4,400	4,700	16,600
	1003			Other Allowances	23,694	71,700	85,000	85,000	85,500	327,200
				Travelling Expenses	869	1,000	1,300	1,400	1,500	5,200
	1101			Domestic	869	1,000	1,300	1,400	1,500	5,200
				Supplies	8,495	10,350	11,220	11,650	12,050	45,270
	1201			Stationery and Office Requisites	2,568	3,600	3,500	3,600	3,700	14,400
	1202			Fuel	5,851	6,550	7,400	7,600	7,900	29,450
	002			Fuel Allowance	-	4,450	4,000	4,100	4,200	16,750
	009			Fuel for Pool Vehicles	-	2,050	3,000	3,100	3,200	11,350
	010			Fuel for Other Purposes	-	50	400	400	500	1,350
	1203			Diets and Uniforms	76	150	120	150	150	570
	002			Uniforms	-	150	120	150	150	570
	1205			Other	-	50	200	300	300	850
				Maintenance Expenditure	8,017	12,575	10,000	10,300	10,600	43,475
	1301			Vehicles	3,665	5,500	5,500	5,600	5,700	22,300
	1302			Plant and Machinery	1,579	1,200	1,500	1,600	1,700	6,000
	1303			Buildings and Structures	2,773	5,875	3,000	3,100	3,200	15,175
				Services	15,342	20,550	21,580	22,350	22,950	87,430
	1401			Transport	1,404	1,810	1,800	1,900	2,000	7,510
	1402			Postal and Communication	1,365	1,925	2,100	2,200	2,300	8,525
	1403			Electricity and Water	6,773	8,250	8,500	8,600	8,700	34,050
	1404			Rents and Local Taxes	334	600	550	600	600	2,350
	1405			Cleaning and Janitorial Services	-	2,425	2,800	2,900	3,000	11,125
	1407			Security Services	-	2,500	2,630	2,750	2,800	10,680
	1409			Other	5,465	3,040	3,200	3,400	3,550	13,190
	138			Machinery and Office Equipment Service Agreements	-	575	1,250	1,300	1,350	4,475
	139			Vehicle Insurance	-	965	950	1,000	1,000	3,915
	140			Miscellaneous Services Expenditure	-	1,500	1,000	1,100	1,200	4,800
				Transfers	181	125	200	300	400	1,025
	1506			Property Loan Interest to Public Servants	181	125	200	300	400	1,025
006				Purchasing of Paddy and other Agricultural Produces	654,245	-	-	-	-	-
	1504			Development Subsidies	654,245	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	147,984	-	-	-	147,984
	1504			Development Subsidies	-	147,984	-	-	-	147,984
				Capital Expenditure	26,713	64,300	99,500	37,000	38,400	239,200
				Rehabilitation and Improvement of Capital Assets	22,153	43,000	82,500	22,700	23,300	171,500
	2001			Buildings and Structures	18,409	36,000	75,000	15,000	15,000	141,000
	048			District Secretariat	-	-	36,000	5,000	5,000	46,000
	049			Divisional Secretariats	-	-	39,000	10,000	10,000	59,000
	2002			Plant, Machinery and Equipment	481	2,000	2,000	2,000	2,500	8,500
	2003			Vehicles	3,263	5,000	5,500	5,700	5,800	22,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	4,363	20,300	15,000	11,500	12,500	59,300
	2102			Furniture and Office Equipment	3,403	11,400	11,000	7,000	7,500	36,900
	2103			Plant, Machinery and Equipment	960	3,900	4,000	4,500	5,000	17,400
	2104			Buildings and Structures	-	5,000	-	-	-	5,000
				Capacity Building	198	1,000	2,000	2,800	2,600	8,400
	2401			Staff Training	198	1,000	2,000	2,800	2,600	8,400
				Total Expenditure	789,356	440,084	357,000	308,400	316,100	1,421,584
Total Financing					789,356	440,084	357,000	308,400	316,100	1,421,584
Domestic					789,356	440,084	357,000	308,400	316,100	1,421,584
11				Domestic Funds	789,356	440,084	357,000	308,400	316,100	1,421,584

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	227,138	263,200	283,500	290,500	297,800	1,135,000
				Personal Emoluments	183,052	213,595	229,500	234,700	240,000	917,795
	1001			Salaries and Wages	119,842	127,895	125,000	129,000	133,000	514,895
	1002			Overtime and Holiday Payments	4,633	5,500	5,500	5,700	6,000	22,700
	1003			Other Allowances	58,577	80,200	99,000	100,000	101,000	380,200
				Travelling Expenses	2,167	2,365	3,000	3,100	3,200	11,665
	1101			Domestic	2,167	2,365	3,000	3,100	3,200	11,665
				Supplies	11,400	12,380	15,450	15,900	16,400	60,130
	1201			Stationery and Office Requisites	5,290	6,400	6,500	6,600	6,800	26,300
	1202			Fuel	5,628	5,483	7,450	7,700	8,000	28,633
	002			Fuel Allowance	-	2,343	3,000	3,100	3,200	11,643
	009			Fuel for Pool Vehicles	-	2,900	3,650	3,700	3,800	14,050
	010			Fuel for Other Purposes	-	240	800	900	1,000	2,940
	1203			Diets and Uniforms	482	497	1,500	1,600	1,600	5,197
	002			Uniforms	-	497	1,500	1,600	1,600	5,197
				Maintenance Expenditure	9,208	10,738	11,000	11,400	11,700	44,838
	1301			Vehicles	3,415	4,210	4,500	4,600	4,700	18,010
	1302			Plant and Machinery	2,342	1,812	2,000	2,200	2,300	8,312
	1303			Buildings and Structures	3,452	4,716	4,500	4,600	4,700	18,516
				Services	20,948	23,745	23,950	24,700	25,800	98,195
	1401			Transport	16	10	500	600	600	1,710
	1402			Postal and Communication	3,215	3,410	4,000	4,100	4,300	15,810
	1403			Electricity and Water	8,182	8,200	8,225	8,300	8,400	33,125
	1404			Rents and Local Taxes	161	189	200	300	400	1,089
	1405			Cleaning and Janitorial Services	-	4,740	4,000	4,000	4,200	16,940
	1407			Security Services	-	4,757	4,400	4,500	4,600	18,257
	1409			Other	9,374	2,440	2,625	2,900	3,300	11,265
	138			Machinery and Office Equipment Service Agreements	-	855	1,200	1,300	1,500	4,855
	139			Vehicle Insurance	-	585	500	600	700	2,385
	140			Miscellaneous Services Expenditure	-	1,000	925	1,000	1,100	4,025
				Transfers	363	377	600	700	700	2,377
	1506			Property Loan Interest to Public Servants	363	377	600	700	700	2,377
				Capital Expenditure	18	600	500	1,100	1,100	3,300
				Capacity Building	18	600	500	1,100	1,100	3,300
	2401			Staff Training	18	600	500	1,100	1,100	3,300
				Total Expenditure	227,156	263,800	284,000	291,600	298,900	1,138,300
Total Financing					227,156	263,800	284,000	291,600	298,900	1,138,300
				Domestic	227,156	263,800	284,000	291,600	298,900	1,138,300
11				Domestic Funds	227,156	263,800	284,000	291,600	298,900	1,138,300

Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	832,156	725,016	637,000	660,000	681,000	2,703,016
Personal Emoluments	337,321	457,500	487,300	500,700	516,250	1,961,750
Salaries and Wages	223,206	271,500	269,300	279,900	290,000	1,110,700
Overtime and Holiday Payments	7,690	13,400	12,000	12,800	13,750	51,950
Other Allowances	106,425	172,600	206,000	208,000	212,500	799,100
Travelling Expenses	6,011	8,600	8,800	9,100	9,200	35,700
Domestic	6,011	8,600	8,800	9,100	9,200	35,700
Supplies	28,570	30,550	40,000	42,800	43,500	156,850
Stationery and Office Requisites	10,270	10,000	13,000	15,000	15,000	53,000
Fuel	16,364	19,550	22,835	23,600	24,200	90,185
Diets and Uniforms	156	300	2,085	2,100	2,100	6,585
Other	1,780	700	2,080	2,100	2,200	7,080
Maintenance Expenditure	29,325	45,860	37,200	40,700	43,000	166,760
Vehicles	12,635	9,660	11,500	12,000	13,000	46,160
Plant and Machinery	5,158	5,200	7,700	8,300	8,400	29,600
Buildings and Structures	11,531	28,000	15,000	17,200	18,300	78,500
Software Maintenance	-	3,000	3,000	3,200	3,300	12,500
Services	43,430	54,600	63,400	66,380	68,730	253,110
Transport	1,791	1,700	2,700	2,700	2,700	9,800
Postal and Communication	5,206	6,400	7,600	7,700	8,300	30,000
Electricity and Water	13,624	14,150	21,000	21,500	22,000	78,650
Rents and Local Taxes	-	900	1,000	1,100	1,100	4,100
Cleaning and Janitorial Services	-	11,200	10,000	10,100	10,700	42,000
Security Services	-	11,250	12,250	12,300	12,550	48,350
Other	22,809	9,000	8,850	10,980	11,380	40,210
Transfers	387,341	127,906	300	320	320	128,846
Development Subsidies	387,093	127,606	-	-	-	127,606
Property Loan Interest to Public Servants	248	300	300	320	320	1,240
Other Recurrent Expenditure	158	-	-	-	-	-
Losses and Write Off	158	-	-	-	-	-
Capital Expenditure	30,262	87,690	126,000	145,000	159,000	517,690
Rehabilitation and Improvement of Capital Assets	22,281	46,400	86,100	102,300	116,000	350,800
Buildings and Structures	20,601	29,000	68,100	84,200	97,800	279,100
Plant, Machinery and Equipment	740	2,400	3,000	3,100	3,200	11,700
Vehicles	940	15,000	15,000	15,000	15,000	60,000
Acquisition of Capital Assets	6,563	37,690	36,300	39,000	39,300	152,290
Furniture and Office Equipment	5,634	11,740	15,000	15,000	15,000	56,740
Plant, Machinery and Equipment	929	14,450	11,300	12,000	12,300	50,050
Buildings and Structures	-	11,500	10,000	12,000	12,000	45,500
Capacity Building	1,418	3,600	3,600	3,700	3,700	14,600
Staff Training	1,418	3,600	3,600	3,700	3,700	14,600
Total Expenditure	862,418	812,706	763,000	805,000	840,000	3,220,706
Total Financing	862,418	812,706	763,000	805,000	840,000	3,220,706
Domestic	862,418	812,706	763,000	805,000	840,000	3,220,706

Employment Profile

Category	Approved	Actual
Senior Level	37	24
Tertiary Level	28	09
Secondary Level	563	525
Primary Level	75	36
Other (Casual/Temporary/Contract etc.)	-	-
Total	703	594

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	500,224	350,456	226,000	236,000	246,000	1,058,456
				Personal Emoluments	68,495	155,800	162,000	169,800	177,450	665,050
	1001			Salaries and Wages	43,940	93,500	90,000	95,000	100,000	378,500
	1002			Overtime and Holiday Payments	3,116	4,900	4,000	4,800	5,450	19,150
	1003			Other Allowances	21,439	57,400	68,000	70,000	72,000	267,400
				Travelling Expenses	1,535	2,600	2,800	3,000	3,000	11,400
	1101			Domestic	1,535	2,600	2,800	3,000	3,000	11,400
				Supplies	10,897	13,350	16,680	17,200	17,900	65,130
	1201			Stationery and Office Requisites	2,820	3,500	4,000	4,000	4,000	15,500
	1202			Fuel	7,153	9,050	11,500	12,000	12,600	45,150
	002			Fuel Allowance	-	3,850	6,000	6,300	6,800	22,950
	009			Fuel for Pool Vehicles	-	3,400	3,500	3,600	3,600	14,100
	010			Fuel for Other Purposes	-	1,800	2,000	2,100	2,200	8,100
	1203			Diets and Uniforms	55	100	100	100	100	400
	002			Uniforms	-	100	100	100	100	400
	1205			Other	869	700	1,080	1,100	1,200	4,080
				Maintenance Expenditure	13,556	26,600	16,700	17,100	17,800	78,200
	1301			Vehicles	6,995	3,900	5,500	5,500	6,000	20,900
	1302			Plant and Machinery	1,868	2,200	2,200	2,300	2,400	9,100
	1303			Buildings and Structures	4,693	18,500	7,000	7,200	7,300	40,000
	1304			Software Maintenance	-	2,000	2,000	2,100	2,100	8,200
				Services	18,381	24,400	27,700	28,780	29,730	110,610
	1401			Transport	1,750	1,500	2,500	2,500	2,500	9,000
	1402			Postal and Communication	1,367	2,400	2,600	2,700	2,800	10,500
	1403			Electricity and Water	7,079	6,900	10,000	10,500	11,000	38,400
	1404			Rents and Local Taxes	-	900	1,000	1,100	1,100	4,100
	1405			Cleaning and Janitorial Services	-	4,200	3,000	3,100	3,200	13,500
	1407			Security Services	-	4,000	4,250	4,300	4,350	16,900
	1409			Other	8,185	4,500	4,350	4,580	4,780	18,210
	138			Machinery and Office Equipment Service Agreements	-	1,600	1,600	1,700	1,800	6,700
	139			Vehicle Insurance	-	1,300	1,500	1,600	1,700	6,100
	140			Miscellaneous Services Expenditure	-	1,600	1,250	1,280	1,280	5,410
				Transfers	109	100	120	120	120	460
	1506			Property Loan Interest to Public Servants	109	100	120	120	120	460
				Other Recurrent Expenditure	158	-	-	-	-	-
	1701			Losses and Write Off	158	-	-	-	-	-
006				Paddy Purchasing Programme	387,093	-	-	-	-	-
	1504			Development Subsidies	387,093	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	127,606	-	-	-	127,606
	1504			Development Subsidies	-	127,606	-	-	-	127,606

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	29,167	85,690	124,000	143,000	157,000	509,690
				Rehabilitation and Improvement of Capital Assets	22,281	46,400	86,100	102,300	116,000	350,800
	2001			Buildings and Structures	20,601	29,000	68,100	84,200	97,800	279,100
	048			District Secretariat	-	-	30,400	40,200	51,300	121,900
	049			Divisional Secretariats	-	-	30,000	40,000	43,000	113,000
	050			Nilasewana / Sewapiyasa	-	-	7,700	4,000	3,500	15,200
	2002			Plant, Machinery and Equipment	740	2,400	3,000	3,100	3,200	11,700
	2003			Vehicles	940	15,000	15,000	15,000	15,000	60,000
				Acquisition of Capital Assets	6,563	37,690	36,300	39,000	39,300	152,290
	2102			Furniture and Office Equipment	5,634	11,740	15,000	15,000	15,000	56,740
	2103			Plant, Machinery and Equipment	929	14,450	11,300	12,000	12,300	50,050
	2104			Buildings and Structures	-	11,500	10,000	12,000	12,000	45,500
				Capacity Building	323	1,600	1,600	1,700	1,700	6,600
	2401			Staff Training	323	1,600	1,600	1,700	1,700	6,600
				Total Expenditure	529,391	436,146	350,000	379,000	403,000	1,568,146
				Total Financing	529,391	436,146	350,000	379,000	403,000	1,568,146
				Domestic	529,391	436,146	350,000	379,000	403,000	1,568,146
11				Domestic Funds	529,391	436,146	350,000	379,000	403,000	1,568,146

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	331,931	374,560	411,000	424,000	435,000	1,644,560
				Personal Emoluments	268,827	301,700	325,300	330,900	338,800	1,296,700
	1001			Salaries and Wages	179,266	178,000	179,300	184,900	190,000	732,200
	1002			Overtime and Holiday Payments	4,574	8,500	8,000	8,000	8,300	32,800
	1003			Other Allowances	84,986	115,200	138,000	138,000	140,500	531,700
				Travelling Expenses	4,476	6,000	6,000	6,100	6,200	24,300
	1101			Domestic	4,476	6,000	6,000	6,100	6,200	24,300
				Supplies	17,673	17,200	23,320	25,600	25,600	91,720
	1201			Stationery and Office Requisites	7,450	6,500	9,000	11,000	11,000	37,500
	1202			Fuel	9,211	10,500	11,335	11,600	11,600	45,035
	002			<i>Fuel Allowance</i>	-	4,000	3,500	3,700	3,700	14,900
	009			<i>Fuel for Pool Vehicles</i>	-	5,500	6,000	6,000	6,000	23,500
	010			<i>Fuel for Other Purposes</i>	-	1,000	1,835	1,900	1,900	6,635
	1203			Diets and Uniforms	101	200	1,985	2,000	2,000	6,185
	002			<i>Uniforms</i>	-	200	1,985	2,000	2,000	6,185
	1205			Other	911	-	1,000	1,000	1,000	3,000
				Maintenance Expenditure	15,769	19,260	20,500	23,600	25,200	88,560
	1301			Vehicles	5,640	5,760	6,000	6,500	7,000	25,260
	1302			Plant and Machinery	3,290	3,000	5,500	6,000	6,000	20,500
	1303			Buildings and Structures	6,839	9,500	8,000	10,000	11,000	38,500
	1304			Software Maintenance	-	1,000	1,000	1,100	1,200	4,300
				Services	25,049	30,200	35,700	37,600	39,000	142,500
	1401			Transport	41	200	200	200	200	800
	1402			Postal and Communication	3,839	4,000	5,000	5,000	5,500	19,500
	1403			Electricity and Water	6,545	7,250	11,000	11,000	11,000	40,250
	1405			Cleaning and Janitorial Services	-	7,000	7,000	7,000	7,500	28,500
	1407			Security Services	-	7,250	8,000	8,000	8,200	31,450
	1409			Other	14,624	4,500	4,500	6,400	6,600	22,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	1,000	1,800	1,800	5,600
	139			<i>Vehicle Insurance</i>	-	1,000	1,000	1,500	1,600	5,100
	140			<i>Miscellaneous Services Expenditure</i>	-	2,500	2,500	3,100	3,200	11,300
				Transfers	139	200	180	200	200	780
	1506			Property Loan Interest to Public Servants	139	200	180	200	200	780
				Capital Expenditure	1,095	2,000	2,000	2,000	2,000	8,000
				Capacity Building	1,095	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	1,095	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	333,027	376,560	413,000	426,000	437,000	1,652,560
Total Financing					333,027	376,560	413,000	426,000	437,000	1,652,560
Domestic					333,027	376,560	413,000	426,000	437,000	1,652,560
11				Domestic Funds	333,027	376,560	413,000	426,000	437,000	1,652,560

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	524,625	694,099	629,000	644,000	663,000	2,630,099
Personal Emoluments	315,598	448,200	491,584	503,000	516,500	1,959,284
Salaries and Wages	206,442	260,500	266,084	268,500	272,000	1,067,084
Overtime and Holiday Payments	7,569	8,900	8,500	8,700	9,500	35,600
Other Allowances	101,587	178,800	217,000	225,800	235,000	856,600
Travelling Expenses	4,168	6,200	6,000	6,100	6,200	24,500
Domestic	4,168	6,200	6,000	6,100	6,200	24,500
Supplies	20,989	31,500	36,006	37,390	38,890	143,786
Stationery and Office Requisites	9,814	12,500	13,500	13,800	14,200	54,000
Fuel	10,766	16,900	19,000	19,800	20,600	76,300
Diets and Uniforms	180	200	1,500	1,590	1,690	4,980
Other	229	1,900	2,006	2,200	2,400	8,506
Maintenance Expenditure	23,316	33,125	38,500	39,600	41,300	152,525
Vehicles	8,298	13,100	13,500	13,800	14,050	54,450
Plant and Machinery	5,410	6,000	8,000	8,200	8,400	30,600
Buildings and Structures	9,608	12,525	15,500	16,100	17,200	61,325
Software Maintenance	-	1,500	1,500	1,500	1,650	6,150
Services	34,588	48,728	56,550	57,550	59,750	222,578
Transport	663	2,900	3,600	3,750	3,900	14,150
Postal and Communication	5,552	7,628	8,100	8,150	8,450	32,328
Electricity and Water	14,013	17,000	19,500	19,600	20,300	76,400
Rents and Local Taxes	-	900	950	1,050	1,200	4,100
Cleaning and Janitorial Services	-	6,000	7,200	7,400	7,600	28,200
Security Services	-	7,560	7,900	8,100	8,300	31,860
Other	14,360	6,740	9,300	9,500	10,000	35,540
Transfers	125,966	125,599	360	360	360	126,679
Development Subsidies	125,662	125,199	-	-	-	125,199
Property Loan Interest to Public Servants	303	400	360	360	360	1,480
Other Recurrent Expenditure	-	747	-	-	-	747
Losses and Write Off	-	747	-	-	-	747
Capital Expenditure	15,033	60,744	179,000	196,000	207,000	642,744
Rehabilitation and Improvement of Capital Assets	11,368	42,100	119,700	135,350	145,400	442,550
Buildings and Structures	9,261	28,700	114,000	129,500	139,000	411,200
Plant, Machinery and Equipment	1,193	3,200	2,500	2,600	2,800	11,100
Vehicles	913	10,200	3,200	3,250	3,600	20,250
Acquisition of Capital Assets	2,133	16,444	56,000	57,250	58,150	187,844
Furniture and Office Equipment	937	2,200	6,000	6,250	6,600	21,050
Plant, Machinery and Equipment	928	7,500	49,000	49,900	50,350	156,750
Buildings and Structures	-	5,744	-	-	-	5,744
Software Development	268	1,000	1,000	1,100	1,200	4,300
Capacity Building	1,532	2,200	3,300	3,400	3,450	12,350
Staff Training	1,532	2,200	3,300	3,400	3,450	12,350
Total Expenditure	539,658	754,843	808,000	840,000	870,000	3,272,843
Total Financing	539,658	754,843	808,000	840,000	870,000	3,272,843
Domestic	539,658	754,843	808,000	840,000	870,000	3,272,843

Employment Profile

Category	Approved	Actual
Senior Level	30	24
Tertiary Level	17	11
Secondary Level	437	540
Primary Level	62	45
Other (Casual/Temporary/Contract etc.)	04	04
Total	550	624

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	309,409	394,439	300,000	307,000	317,000	1,318,439
				Personal Emoluments	140,394	194,100	215,500	220,300	226,850	856,750
	1001			Salaries and Wages	91,505	116,500	119,000	120,000	122,000	477,500
	1002			Overtime and Holiday Payments	3,834	4,900	4,500	4,500	4,850	18,750
	1003			Other Allowances	45,054	72,700	92,000	95,800	100,000	360,500
				Travelling Expenses	927	2,700	2,500	2,600	2,600	10,400
	1101			Domestic	927	2,700	2,500	2,600	2,600	10,400
				Supplies	9,121	16,900	18,090	18,740	19,390	73,120
	1201			Stationery and Office Requisites	4,316	6,500	6,500	6,600	6,700	26,300
	1202			Fuel	4,500	9,400	10,500	10,950	11,400	42,250
	002			Fuel Allowance	-	3,800	3,700	3,750	4,000	15,250
	009			Fuel for Pool Vehicles	-	4,700	4,800	5,000	5,100	19,600
	010			Fuel for Other Purposes	-	900	2,000	2,200	2,300	7,400
	1203			Diets and Uniforms	76	100	84	90	90	364
	002			Uniforms	-	100	84	90	90	364
	1205			Other	229	900	1,006	1,100	1,200	4,206
				Maintenance Expenditure	13,318	24,125	27,500	28,350	29,750	109,725
	1301			Vehicles	4,440	9,100	9,000	9,250	9,450	36,800
	1302			Plant and Machinery	2,396	3,500	5,000	5,100	5,200	18,800
	1303			Buildings and Structures	6,483	10,525	12,500	13,000	14,000	50,025
	1304			Software Maintenance	-	1,000	1,000	1,000	1,100	4,100
				Services	19,825	30,740	36,250	36,850	38,250	142,090
	1401			Transport	539	2,600	3,300	3,400	3,500	12,800
	1402			Postal and Communication	2,142	3,400	3,100	3,150	3,250	12,900
	1403			Electricity and Water	9,266	12,000	13,500	13,500	14,100	53,100
	1404			Rents and Local Taxes	-	500	550	600	700	2,350
	1405			Cleaning and Janitorial Services	-	3,500	4,200	4,300	4,400	16,400
	1407			Security Services	-	3,000	3,400	3,500	3,600	13,500
	1409			Other	7,878	5,740	8,200	8,400	8,700	31,040
	138			Machinery and Office Equipment Service Agreements	-	2,940	4,700	4,800	4,900	17,340
	139			Vehicle Insurance	-	400	500	500	600	2,000
	140			Miscellaneous Services Expenditure	-	2,400	3,000	3,100	3,200	11,700
				Transfers	161	200	160	160	160	680
	1506			Property Loan Interest to Public Servants	161	200	160	160	160	680
				Other Recurrent Expenditure	-	475	-	-	-	475
	1701			Losses and Write Off	-	475	-	-	-	475
006				Paddy Purchasing Programme	125,662	-	-	-	-	-
	1504			Development Subsidies	125,662	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	125,199	-	-	-	125,199
	1504			Development Subsidies	-	125,199	-	-	-	125,199

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	14,339	59,744	177,000	194,000	205,000	635,744
				Rehabilitation and Improvement of Capital Assets	11,368	42,100	119,700	135,350	145,400	442,550
	2001			Buildings and Structures	9,261	28,700	114,000	129,500	139,000	411,200
	048			District Secretariat	-	-	97,000	100,000	100,000	297,000
	049			Divisional Secretariats	-	-	17,000	29,500	39,000	85,500
	2002			Plant, Machinery and Equipment	1,193	3,200	2,500	2,600	2,800	11,100
	2003			Vehicles	913	10,200	3,200	3,250	3,600	20,250
				Acquisition of Capital Assets	2,133	16,444	56,000	57,250	58,150	187,844
	2102			Furniture and Office Equipment	937	2,200	6,000	6,250	6,600	21,050
	2103			Plant, Machinery and Equipment	928	7,500	49,000	49,900	50,350	156,750
	2104			Buildings and Structures	-	5,744	-	-	-	5,744
	2106			Software Development	268	1,000	1,000	1,100	1,200	4,300
				Capacity Building	838	1,200	1,300	1,400	1,450	5,350
	2401			Staff Training	838	1,200	1,300	1,400	1,450	5,350
				Total Expenditure	323,748	454,183	477,000	501,000	522,000	1,954,183
Total Financing					323,748	454,183	477,000	501,000	522,000	1,954,183
				Domestic	323,748	454,183	477,000	501,000	522,000	1,954,183
11				Domestic Funds	323,748	454,183	477,000	501,000	522,000	1,954,183

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	215,216	299,660	329,000	337,000	346,000	1,311,660
				Personal Emoluments	175,205	254,100	276,084	282,700	289,650	1,102,534
	1001			Salaries and Wages	114,937	144,000	147,084	148,500	150,000	589,584
	1002			Overtime and Holiday Payments	3,735	4,000	4,000	4,200	4,650	16,850
	1003			Other Allowances	56,533	106,100	125,000	130,000	135,000	496,100
				Travelling Expenses	3,242	3,500	3,500	3,500	3,600	14,100
	1101			Domestic	3,242	3,500	3,500	3,500	3,600	14,100
				Supplies	11,868	14,600	17,916	18,650	19,500	70,666
	1201			Stationery and Office Requisites	5,498	6,000	7,000	7,200	7,500	27,700
	1202			Fuel	6,266	7,500	8,500	8,850	9,200	34,050
	002			Fuel Allowance	-	2,500	3,000	3,250	3,500	12,250
	009			Fuel for Pool Vehicles	-	4,000	4,500	4,550	4,600	17,650
	010			Fuel for Other Purposes	-	1,000	1,000	1,050	1,100	4,150
	1203			Diets and Uniforms	104	100	1,416	1,500	1,600	4,616
	002			Uniforms	-	100	1,416	1,500	1,600	4,616
	1205			Other	-	1,000	1,000	1,100	1,200	4,300
				Maintenance Expenditure	9,998	9,000	11,000	11,250	11,550	42,800
	1301			Vehicles	3,858	4,000	4,500	4,550	4,600	17,650
	1302			Plant and Machinery	3,014	2,500	3,000	3,100	3,200	11,800
	1303			Buildings and Structures	3,126	2,000	3,000	3,100	3,200	11,300
	1304			Software Maintenance	-	500	500	500	550	2,050
				Services	14,762	17,988	20,300	20,700	21,500	80,488
	1401			Transport	124	300	300	350	400	1,350
	1402			Postal and Communication	3,410	4,228	5,000	5,000	5,200	19,428
	1403			Electricity and Water	4,746	5,000	6,000	6,100	6,200	23,300
	1404			Rents and Local Taxes	-	400	400	450	500	1,750
	1405			Cleaning and Janitorial Services	-	2,500	3,000	3,100	3,200	11,800
	1407			Security Services	-	4,560	4,500	4,600	4,700	18,360
	1409			Other	6,482	1,000	1,100	1,100	1,300	4,500
	138			Machinery and Office Equipment Service Agreements	-	300	300	300	350	1,250
	139			Vehicle Insurance	-	300	300	300	350	1,250
	140			Miscellaneous Services Expenditure	-	400	500	500	600	2,000
				Transfers	142	200	200	200	200	800
	1506			Property Loan Interest to Public Servants	142	200	200	200	200	800
				Other Recurrent Expenditure	-	272	-	-	-	272
	1701			Losses and Write Off	-	272	-	-	-	272
				Capital Expenditure	694	1,000	2,000	2,000	2,000	7,000
				Capacity Building	694	1,000	2,000	2,000	2,000	7,000
	2401			Staff Training	694	1,000	2,000	2,000	2,000	7,000
				Total Expenditure	215,910	300,660	331,000	339,000	348,000	1,318,660
				Total Financing	215,910	300,660	331,000	339,000	348,000	1,318,660
				Domestic	215,910	300,660	331,000	339,000	348,000	1,318,660
11				Domestic Funds	215,910	300,660	331,000	339,000	348,000	1,318,660

Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,768,492	2,516,349	2,047,000	2,098,000	2,122,100	8,783,449
Personal Emoluments	1,113,298	1,682,500	1,794,100	1,837,300	1,854,750	7,168,650
Salaries and Wages	733,254	960,500	1,000,000	1,035,000	1,045,000	4,040,500
Overtime and Holiday Payments	25,049	33,000	33,000	35,300	34,750	136,050
Other Allowances	354,995	689,000	761,100	767,000	775,000	2,992,100
Travelling Expenses	7,985	9,700	14,000	14,100	14,400	52,200
Domestic	7,985	9,700	14,000	14,100	14,400	52,200
Supplies	45,512	60,762	70,700	71,750	73,400	276,612
Stationery and Office Requisites	18,445	23,000	25,000	25,700	26,500	100,200
Fuel	26,642	37,010	39,500	39,750	40,350	156,610
Diets and Uniforms	424	652	6,100	6,200	6,450	19,402
Other	-	100	100	100	100	400
Maintenance Expenditure	38,043	66,300	59,500	62,800	65,450	254,050
Vehicles	19,464	28,900	33,000	35,000	37,000	133,900
Plant and Machinery	7,990	7,900	8,500	8,600	8,700	33,700
Buildings and Structures	10,589	27,500	16,000	17,100	17,500	78,100
Software Maintenance	-	2,000	2,000	2,100	2,250	8,350
Services	54,191	87,038	103,400	106,900	108,900	406,238
Transport	13	3,900	4,000	4,100	4,200	16,200
Postal and Communication	10,684	16,000	16,500	17,600	17,700	67,800
Electricity and Water	20,001	29,000	32,500	34,000	35,000	130,500
Rents and Local Taxes	366	700	1,500	1,600	1,700	5,500
Cleaning and Janitorial Services	-	9,300	15,000	15,250	15,500	55,050
Security Services	-	13,000	17,000	17,200	17,400	64,600
Other	23,128	15,138	16,900	17,150	17,400	66,588
Transfers	509,462	609,749	5,000	5,150	5,200	625,099
Development Subsidies	507,438	606,849	-	-	-	606,849
Property Loan Interest to Public Servants	2,024	2,900	5,000	5,150	5,200	18,250
Other Recurrent Expenditure	-	300	300	-	-	600
Losses and Write Off	-	300	300	-	-	600
Capital Expenditure	272,465	235,000	141,000	162,000	177,900	715,900
Rehabilitation and Improvement of Capital Assets	16,142	31,000	71,500	89,750	104,500	296,750
Buildings and Structures	10,000	17,000	58,500	76,450	90,850	242,800
Plant, Machinery and Equipment	1,384	5,500	5,000	5,100	5,250	20,850
Vehicles	4,758	8,500	8,000	8,200	8,400	33,100
Acquisition of Capital Assets	253,688	199,500	61,000	59,250	64,400	384,150
Furniture and Office Equipment	2,500	87,000	20,000	21,000	33,000	161,000
Plant, Machinery and Equipment	1,998	12,000	20,000	23,250	21,400	76,650
Buildings and Structures	249,191	100,500	21,000	15,000	10,000	146,500
Capacity Building	2,635	4,500	8,500	13,000	9,000	35,000
Staff Training	2,635	4,500	8,500	13,000	9,000	35,000
Total Expenditure	2,040,957	2,751,349	2,188,000	2,260,000	2,300,000	9,499,349
Total Financing	2,040,957	2,751,349	2,188,000	2,260,000	2,300,000	9,499,349
Domestic	2,040,957	2,751,349	2,188,000	2,260,000	2,300,000	9,499,349

Employment Profile

Category	Approved	Actual
Senior Level	74	65
Tertiary Level	33	21
Secondary Level	1,410	2,142
Primary Level	156	153
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,673	2,381

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	677,107	1,223,029	653,000	677,000	692,100	3,245,129
				Personal Emoluments	115,074	523,180	547,000	567,600	577,750	2,215,530
	1001			Salaries and Wages	71,232	306,500	310,000	325,000	330,000	1,271,500
	1002			Overtime and Holiday Payments	9,400	12,000	12,000	12,600	12,750	49,350
	1003			Other Allowances	34,442	204,680	225,000	230,000	235,000	894,680
				Travelling Expenses	894	2,300	3,000	3,100	3,200	11,600
	1101			Domestic	894	2,300	3,000	3,100	3,200	11,600
				Supplies	16,477	23,900	24,800	25,550	26,700	100,950
	1201			Stationery and Office Requisites	7,168	10,000	11,000	11,500	12,000	44,500
	1202			Fuel	9,225	13,600	13,500	13,750	14,350	55,200
	002			Fuel Allowance	-	5,600	5,000	5,000	5,250	20,850
	009			Fuel for Pool Vehicles	-	6,500	7,000	7,250	7,500	28,250
	010			Fuel for Other Purposes	-	1,500	1,500	1,500	1,600	6,100
	1203			Diets and Uniforms	84	200	200	200	250	850
	002			Uniforms	-	200	200	200	250	850
	1205			Other	-	100	100	100	100	400
				Maintenance Expenditure	15,492	25,400	29,500	30,800	32,450	118,150
	1301			Vehicles	9,091	15,900	20,000	21,000	22,000	78,900
	1302			Plant and Machinery	3,290	2,900	2,500	2,600	2,700	10,700
	1303			Buildings and Structures	3,111	6,000	6,000	6,100	6,500	24,600
	1304			Software Maintenance	-	600	1,000	1,100	1,250	3,950
				Services	21,513	39,700	46,900	48,400	50,400	185,400
	1401			Transport	13	2,500	1,500	1,600	1,700	7,300
	1402			Postal and Communication	1,676	5,000	5,500	5,600	5,700	21,800
	1403			Electricity and Water	10,131	15,000	18,500	19,000	20,000	72,500
	1404			Rents and Local Taxes	174	500	1,000	1,100	1,200	3,800
	1405			Cleaning and Janitorial Services	-	4,000	6,000	6,250	6,500	22,750
	1407			Security Services	-	5,000	7,000	7,200	7,400	26,600
	1409			Other	9,520	7,700	7,400	7,650	7,900	30,650
	138			Machinery and Office Equipment Service Agreements	-	2,800	2,500	2,600	2,700	10,600
	139			Vehicle Insurance	-	1,700	1,700	1,750	1,800	6,950
	140			Miscellaneous Services Expenditure	-	3,200	3,200	3,300	3,400	13,100
				Transfers	219	1,400	1,500	1,550	1,600	6,050
	1506			Property Loan Interest to Public Servants	219	1,400	1,500	1,550	1,600	6,050
				Other Recurrent Expenditure	-	300	300	-	-	600
	1701			Losses and Write Off	-	300	300	-	-	600
006				Paddy Purchasing Programme	507,438	-	-	-	-	-
	1504			Development Subsidies	507,438	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	606,849	-	-	-	606,849
	1504			Development Subsidies	-	606,849	-	-	-	606,849

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	270,965	233,500	139,000	160,000	175,900	708,400
				Rehabilitation and Improvement of Capital Assets	16,142	31,000	71,500	89,750	104,500	296,750
	2001			Buildings and Structures	10,000	17,000	58,500	76,450	90,850	242,800
	048			<i>District Secretariat</i>	-	-	5,000	16,750	19,750	41,500
	049			<i>Divisional Secretariats</i>	-	-	45,000	55,700	66,600	167,300
	050			<i>Nilasewana / Sewapiyasa</i>	-	-	8,500	4,000	4,500	17,000
	2002			Plant, Machinery and Equipment	1,384	5,500	5,000	5,100	5,250	20,850
	2003			Vehicles	4,758	8,500	8,000	8,200	8,400	33,100
				Acquisition of Capital Assets	4,497	99,000	40,000	44,250	54,400	237,650
	2102			Furniture and Office Equipment	2,500	87,000	20,000	21,000	33,000	161,000
	2103			Plant, Machinery and Equipment	1,998	12,000	20,000	23,250	21,400	76,650
				Capacity Building	1,135	3,000	6,500	11,000	7,000	27,500
	2401			Staff Training	1,135	3,000	6,500	11,000	7,000	27,500
003				District Secretariat - Batticaloa	249,191	100,500	21,000	15,000	10,000	146,500
	2104			Buildings and Structures	249,191	100,500	21,000	15,000	10,000	146,500
				Total Expenditure	948,072	1,456,529	792,000	837,000	868,000	3,953,529
Total Financing					948,072	1,456,529	792,000	837,000	868,000	3,953,529
				Domestic	948,072	1,456,529	792,000	837,000	868,000	3,953,529
11				Domestic Funds	948,072	1,456,529	792,000	837,000	868,000	3,953,529

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,091,385	1,293,320	1,394,000	1,421,000	1,430,000	5,538,320
				Personal Emoluments	998,224	1,159,320	1,247,100	1,269,700	1,277,000	4,953,120
	1001			Salaries and Wages	662,021	654,000	690,000	710,000	715,000	2,769,000
	1002			Overtime and Holiday Payments	15,649	21,000	21,000	22,700	22,000	86,700
	1003			Other Allowances	320,553	484,320	536,100	537,000	540,000	2,097,420
				Travelling Expenses	7,092	7,400	11,000	11,000	11,200	40,600
	1101			Domestic	7,092	7,400	11,000	11,000	11,200	40,600
				Supplies	29,034	36,862	45,900	46,200	46,700	175,662
	1201			Stationery and Office Requisites	11,277	13,000	14,000	14,200	14,500	55,700
	1202			Fuel	17,417	23,410	26,000	26,000	26,000	101,410
	002			Fuel Allowance	-	9,000	10,000	10,000	10,000	39,000
	009			Fuel for Pool Vehicles	-	14,300	15,000	15,000	15,000	59,300
	010			Fuel for Other Purposes	-	110	1,000	1,000	1,000	3,110
	1203			Diets and Uniforms	340	452	5,900	6,000	6,200	18,552
	002			Uniforms	-	452	5,900	6,000	6,200	18,552
				Maintenance Expenditure	22,551	40,900	30,000	32,000	33,000	135,900
	1301			Vehicles	10,374	13,000	13,000	14,000	15,000	55,000
	1302			Plant and Machinery	4,700	5,000	6,000	6,000	6,000	23,000
	1303			Buildings and Structures	7,478	21,500	10,000	11,000	11,000	53,500
	1304			Software Maintenance	-	1,400	1,000	1,000	1,000	4,400
				Services	32,678	47,338	56,500	58,500	58,500	220,838
	1401			Transport	-	1,400	2,500	2,500	2,500	8,900
	1402			Postal and Communication	9,008	11,000	11,000	12,000	12,000	46,000
	1403			Electricity and Water	9,870	14,000	14,000	15,000	15,000	58,000
	1404			Rents and Local Taxes	192	200	500	500	500	1,700
	1405			Cleaning and Janitorial Services	-	5,300	9,000	9,000	9,000	32,300
	1407			Security Services	-	8,000	10,000	10,000	10,000	38,000
	1409			Other	13,608	7,438	9,500	9,500	9,500	35,938
	138			Machinery and Office Equipment Service Agreements	-	2,722	4,000	4,000	4,000	14,722
	139			Vehicle Insurance	-	1,716	2,500	2,500	2,500	9,216
	140			Miscellaneous Services Expenditure	-	3,000	3,000	3,000	3,000	12,000
				Transfers	1,806	1,500	3,500	3,600	3,600	12,200
	1506			Property Loan Interest to Public Servants	1,806	1,500	3,500	3,600	3,600	12,200
				Capital Expenditure	1,500	1,500	2,000	2,000	2,000	7,500
				Capacity Building	1,500	1,500	2,000	2,000	2,000	7,500
	2401			Staff Training	1,500	1,500	2,000	2,000	2,000	7,500
				Total Expenditure	1,092,885	1,294,820	1,396,000	1,423,000	1,432,000	5,545,820
				Total Financing	1,092,885	1,294,820	1,396,000	1,423,000	1,432,000	5,545,820
				Domestic	1,092,885	1,294,820	1,396,000	1,423,000	1,432,000	5,545,820
11				Domestic Funds	1,092,885	1,294,820	1,396,000	1,423,000	1,432,000	5,545,820

Head 270 - District Secretariat - Ampara Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	4,523,218	2,758,763	2,343,000	2,371,000	2,405,000	9,877,763
Personal Emoluments	1,286,118	1,940,803	2,061,500	2,081,100	2,106,100	8,189,503
Salaries and Wages	829,678	1,134,733	1,129,000	1,137,000	1,150,000	4,550,733
Overtime and Holiday Payments	45,976	52,600	44,500	46,100	48,100	191,300
Other Allowances	410,464	753,470	888,000	898,000	908,000	3,447,470
Travelling Expenses	24,411	27,750	24,300	24,500	24,700	101,250
Domestic	24,411	27,750	24,300	24,500	24,700	101,250
Supplies	73,182	84,760	93,800	94,850	97,250	370,660
Stationery and Office Requisites	31,520	35,260	36,500	36,700	37,800	146,260
Fuel	41,265	48,800	48,600	49,400	50,600	197,400
Diets and Uniforms	397	600	8,250	8,250	8,250	25,350
Other	-	100	450	500	600	1,650
Maintenance Expenditure	56,953	68,750	66,600	70,600	74,700	280,650
Vehicles	28,847	34,450	33,000	35,000	36,000	138,450
Plant and Machinery	8,443	10,600	10,600	10,600	11,200	43,000
Buildings and Structures	19,663	23,700	23,000	25,000	27,500	99,200
Services	76,113	93,500	91,600	94,750	96,950	376,800
Transport	600	600	600	600	600	2,400
Postal and Communication	11,439	14,900	15,200	15,500	16,500	62,100
Electricity and Water	31,626	39,000	36,500	37,500	37,850	150,850
Rents and Local Taxes	405	1,500	1,100	1,100	1,100	4,800
Cleaning and Janitorial Services	-	8,600	11,000	11,750	12,000	43,350
Security Services	-	12,400	12,000	12,100	12,700	49,200
Other	32,043	16,500	15,200	16,200	16,200	64,100
Transfers	3,002,448	542,760	5,200	5,200	5,300	558,460
Development Subsidies	2,999,327	537,560	-	-	-	537,560
Property Loan Interest to Public Servants	3,121	5,200	5,200	5,200	5,300	20,900
Other Recurrent Expenditure	3,994	440	-	-	-	440
Losses and Write Off	3,994	440	-	-	-	440
Capital Expenditure	60,670	175,000	270,000	279,000	295,000	1,019,000
Rehabilitation and Improvement of Capital Assets	23,668	50,200	143,400	141,400	156,400	491,400
Buildings and Structures	16,951	32,000	125,400	123,400	138,400	419,200
Plant, Machinery and Equipment	2,736	6,000	6,000	6,000	6,000	24,000
Vehicles	3,982	12,200	12,000	12,000	12,000	48,200
Acquisition of Capital Assets	35,609	121,500	123,000	134,000	135,000	513,500
Furniture and Office Equipment	982	10,500	12,000	12,500	13,000	48,000
Plant, Machinery and Equipment	984	11,000	11,000	11,500	12,000	45,500
Buildings and Structures	33,643	100,000	100,000	110,000	110,000	420,000
Capacity Building	1,393	3,300	3,600	3,600	3,600	14,100
Staff Training	1,393	3,300	3,600	3,600	3,600	14,100
Total Expenditure	4,583,888	2,933,763	2,613,000	2,650,000	2,700,000	10,896,763
Total Financing	4,583,888	2,933,763	2,613,000	2,650,000	2,700,000	10,896,763
Domestic	4,583,888	2,933,763	2,613,000	2,650,000	2,700,000	10,896,763

Employment Profile

Category	Approved	Actual
Senior Level	101	79
Tertiary Level	80	72
Secondary Level	2,119	2,201
Primary Level	259	222
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,559	2,574

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

01 - General Administrationa and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,147,292	1,211,843	705,000	719,000	731,000	3,366,843
				Personal Emoluments	81,298	587,383	619,000	630,350	640,450	2,477,183
	1001			Salaries and Wages	47,882	355,233	350,000	355,000	360,000	1,420,233
	1002			Overtime and Holiday Payments	9,832	12,600	10,000	10,350	10,450	43,400
	1003			Other Allowances	23,584	219,550	259,000	265,000	270,000	1,013,550
				Travelling Expenses	4,423	6,950	6,200	6,300	6,500	25,950
	1101			Domestic	4,423	6,950	6,200	6,300	6,500	25,950
				Supplies	16,943	22,960	24,200	24,950	26,050	98,160
	1201			Stationery and Office Requisites	3,749	5,760	6,500	6,600	6,700	25,560
	1202			Fuel	13,090	16,900	17,000	17,600	18,500	70,000
	002			Fuel Allowance	-	6,100	6,000	6,100	6,500	24,700
	009			Fuel for Pool Vehicles	-	7,000	7,000	7,250	7,500	28,750
	010			Fuel for Other Purposes	-	3,800	4,000	4,250	4,500	16,550
	1203			Diets and Uniforms	104	200	250	250	250	950
	002			Uniforms	-	200	250	250	250	950
	1205			Other	-	100	450	500	600	1,650
				Maintenance Expenditure	16,534	21,450	21,600	22,600	22,700	88,350
	1301			Vehicles	11,297	14,950	15,000	15,000	15,000	59,950
	1302			Plant and Machinery	1,294	1,800	1,600	1,600	1,700	6,700
	1303			Buildings and Structures	3,942	4,700	5,000	6,000	6,000	21,700
				Services	24,584	33,900	32,800	33,600	34,100	134,400
	1401			Transport	600	600	600	600	600	2,400
	1402			Postal and Communication	1,961	4,100	4,200	4,500	4,500	17,300
	1403			Electricity and Water	8,886	13,300	12,500	12,500	12,500	50,800
	1404			Rents and Local Taxes	309	800	500	500	500	2,300
	1405			Cleaning and Janitorial Services	-	5,000	5,000	5,500	5,500	21,000
	1407			Security Services	-	6,500	6,500	6,500	7,000	26,500
	1409			Other	12,828	3,600	3,500	3,500	3,500	14,100
	138			Machinery and Office Equipment Service Agreements	-	300	300	300	300	1,200
	139			Vehicle Insurance	-	1,400	1,200	1,200	1,200	5,000
	140			Miscellaneous Services Expenditure	-	1,900	2,000	2,000	2,000	7,900
				Transfers	190	1,200	1,200	1,200	1,200	4,800
	1506			Property Loan Interest to Public Servants	190	1,200	1,200	1,200	1,200	4,800
				Other Recurrent Expenditure	3,994	440	-	-	-	440
	1701			Losses and Write Off	3,994	440	-	-	-	440
006				Paddy Purchasing Programme	2,999,327	-	-	-	-	-
	1504			Development Subsidies	2,999,327	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	537,560	-	-	-	537,560
	1504			Development Subsidies	-	537,560	-	-	-	537,560
				Capital Expenditure	60,078	173,300	268,000	277,000	293,000	1,011,300
				Rehabilitation and Improvement of Capital Assets	23,668	50,200	143,400	141,400	156,400	491,400
	2001			Buildings and Structures	16,951	32,000	125,400	123,400	138,400	419,200
	048			District Secretariat	-	-	15,000	20,000	30,000	65,000
	049			Divisional Secretariats	-	-	17,000	22,400	26,400	65,800
	050			Nilasewana / Sewapiyasa	-	-	93,400	81,000	82,000	256,400
	2002			Plant, Machinery and Equipment	2,736	6,000	6,000	6,000	6,000	24,000
	2003			Vehicles	3,982	12,200	12,000	12,000	12,000	48,200

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	35,609	121,500	23,000	24,000	25,000	193,500
	2102			Furniture and Office Equipment	982	10,500	12,000	12,500	13,000	48,000
	2103			Plant, Machinery and Equipment	984	11,000	11,000	11,500	12,000	45,500
	2104			Buildings and Structures	33,643	100,000	-	-	-	100,000
				Capacity Building	800	1,600	1,600	1,600	1,600	6,400
	2401			Staff Training	800	1,600	1,600	1,600	1,600	6,400
010				Continuation Construction of Ampara District Secretariat Building	-	-	100,000	110,000	110,000	320,000
	2104			Buildings and Structures	-	-	100,000	110,000	110,000	320,000
Total Expenditure					3,207,370	1,385,143	973,000	996,000	1,024,000	4,378,143
Total Financing					3,207,370	1,385,143	973,000	996,000	1,024,000	4,378,143
Domestic					3,207,370	1,385,143	973,000	996,000	1,024,000	4,378,143
11				Domestic Funds	3,207,370	1,385,143	973,000	996,000	1,024,000	4,378,143

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	402,523	448,120	470,000	474,000	485,000	1,877,120
				Personal Emoluments	335,831	368,120	390,500	393,100	401,200	1,552,920
	1001			Salaries and Wages	203,037	201,500	200,000	200,000	205,000	806,500
	1002			Overtime and Holiday Payments	15,649	16,000	14,500	15,100	16,200	61,800
	1003			Other Allowances	117,145	150,620	176,000	178,000	180,000	684,620
				Travelling Expenses	9,212	9,800	8,000	8,100	8,100	34,000
	1101			Domestic	9,212	9,800	8,000	8,100	8,100	34,000
				Supplies	22,973	25,700	28,100	28,300	28,300	110,400
	1201			Stationery and Office Requisites	11,041	11,500	12,000	12,100	12,100	47,700
	1202			Fuel	11,779	14,000	13,100	13,200	13,200	53,500
	002			Fuel Allowance	-	4,300	4,600	4,700	4,700	18,300
	009			Fuel for Pool Vehicles	-	7,200	6,500	6,500	6,500	26,700
	010			Fuel for Other Purposes	-	2,500	2,000	2,000	2,000	8,500
	1203			Diets and Uniforms	152	200	3,000	3,000	3,000	9,200
	002			Uniforms	-	200	3,000	3,000	3,000	9,200
				Maintenance Expenditure	16,117	22,500	21,000	22,000	24,000	89,500
	1301			Vehicles	8,626	9,700	9,000	10,000	10,000	38,700
	1302			Plant and Machinery	2,985	3,800	4,000	4,000	4,000	15,800
	1303			Buildings and Structures	4,505	9,000	8,000	8,000	10,000	35,000
				Services	17,246	20,500	20,900	21,000	21,900	84,300
	1402			Postal and Communication	3,004	3,800	4,000	4,000	4,500	16,300
	1403			Electricity and Water	7,523	8,000	7,500	7,500	7,600	30,600
	1404			Rents and Local Taxes	27	300	200	200	200	900
	1405			Cleaning and Janitorial Services	-	1,500	2,000	2,000	2,200	7,700
	1407			Security Services	-	1,500	2,000	2,100	2,200	7,800
	1409			Other	6,693	5,400	5,200	5,200	5,200	21,000
	138			Machinery and Office Equipment Service Agreements	-	700	700	700	700	2,800
	139			Vehicle Insurance	-	500	500	500	500	2,000
	140			Miscellaneous Services Expenditure	-	4,200	4,000	4,000	4,000	16,200
				Transfers	1,145	1,500	1,500	1,500	1,500	6,000
	1506			Property Loan Interest to Public Servants	1,145	1,500	1,500	1,500	1,500	6,000
				Capital Expenditure	348	800	1,000	1,000	1,000	3,800
				Capacity Building	348	800	1,000	1,000	1,000	3,800
	2401			Staff Training	348	800	1,000	1,000	1,000	3,800
				Total Expenditure	402,872	448,920	471,000	475,000	486,000	1,880,920
				Total Financing	402,872	448,920	471,000	475,000	486,000	1,880,920
				Domestic	402,872	448,920	471,000	475,000	486,000	1,880,920
11				Domestic Funds	402,872	448,920	471,000	475,000	486,000	1,880,920

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

03 - Coastal divisions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	973,402	1,098,800	1,168,000	1,178,000	1,189,000	4,633,800
				Personal Emoluments	868,990	985,300	1,052,000	1,057,650	1,064,450	4,159,400
	1001			Salaries and Wages	578,760	578,000	579,000	582,000	585,000	2,324,000
	1002			Overtime and Holiday Payments	20,494	24,000	20,000	20,650	21,450	86,100
	1003			Other Allowances	269,735	383,300	453,000	455,000	458,000	1,749,300
				Travelling Expenses	10,776	11,000	10,100	10,100	10,100	41,300
	1101			Domestic	10,776	11,000	10,100	10,100	10,100	41,300
				Supplies	33,266	36,100	41,500	41,600	42,900	162,100
	1201			Stationery and Office Requisites	16,730	18,000	18,000	18,000	19,000	73,000
	1202			Fuel	16,395	17,900	18,500	18,600	18,900	73,900
	002			Fuel Allowance	-	7,000	8,500	8,500	8,600	32,600
	009			Fuel for Pool Vehicles	-	7,900	7,500	7,500	7,600	30,500
	010			Fuel for Other Purposes	-	3,000	2,500	2,600	2,700	10,800
	1203			Diets and Uniforms	141	200	5,000	5,000	5,000	15,200
	002			Uniforms	-	200	5,000	5,000	5,000	15,200
				Maintenance Expenditure	24,302	24,800	24,000	26,000	28,000	102,800
	1301			Vehicles	8,924	9,800	9,000	10,000	11,000	39,800
	1302			Plant and Machinery	4,163	5,000	5,000	5,000	5,500	20,500
	1303			Buildings and Structures	11,215	10,000	10,000	11,000	11,500	42,500
				Services	34,282	39,100	37,900	40,150	40,950	158,100
	1402			Postal and Communication	6,474	7,000	7,000	7,000	7,500	28,500
	1403			Electricity and Water	15,217	17,700	16,500	17,500	17,750	69,450
	1404			Rents and Local Taxes	69	400	400	400	400	1,600
	1405			Cleaning and Janitorial Services	-	2,100	4,000	4,250	4,300	14,650
	1407			Security Services	-	4,400	3,500	3,500	3,500	14,900
	1409			Other	12,522	7,500	6,500	7,500	7,500	29,000
	138			Machinery and Office Equipment Service Agreements	-	1,000	1,500	1,500	1,500	5,500
	139			Vehicle Insurance	-	1,000	1,000	1,000	1,000	4,000
	140			Miscellaneous Services Expenditure	-	5,500	4,000	5,000	5,000	19,500
				Transfers	1,786	2,500	2,500	2,500	2,600	10,100
	1506			Property Loan Interest to Public Servants	1,786	2,500	2,500	2,500	2,600	10,100
				Capital Expenditure	244	900	1,000	1,000	1,000	3,900
				Capacity Building	244	900	1,000	1,000	1,000	3,900
	2401			Staff Training	244	900	1,000	1,000	1,000	3,900
				Total Expenditure	973,646	1,099,700	1,169,000	1,179,000	1,190,000	4,637,700
				Total Financing	973,646	1,099,700	1,169,000	1,179,000	1,190,000	4,637,700
				Domestic	973,646	1,099,700	1,169,000	1,179,000	1,190,000	4,637,700
11	Domestic Funds				973,646	1,099,700	1,169,000	1,179,000	1,190,000	4,637,700

Head 271 - District Secretariat/ Kachcheri - Trincomalee Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,097,470	1,421,348	1,083,000	1,096,000	1,109,000	4,709,348
Personal Emoluments	489,831	845,560	883,350	895,600	906,000	3,530,510
Salaries and Wages	313,342	503,000	505,000	515,100	525,000	2,048,100
Overtime and Holiday Payments	22,649	30,300	31,350	33,500	34,000	129,150
Other Allowances	153,840	312,260	347,000	347,000	347,000	1,353,260
Travelling Expenses	9,890	19,100	17,850	17,900	18,400	73,250
Domestic	9,890	19,100	17,850	17,900	18,400	73,250
Supplies	41,275	52,750	60,400	60,400	61,300	234,850
Stationery and Office Requisites	19,768	21,500	25,500	25,500	25,600	98,100
Fuel	21,192	30,000	30,300	30,300	31,100	121,700
Diets and Uniforms	315	450	3,600	3,600	3,600	11,250
Other	-	800	1,000	1,000	1,000	3,800
Maintenance Expenditure	47,951	57,700	42,200	42,800	43,400	186,100
Vehicles	15,082	16,700	9,000	9,100	9,100	43,900
Plant and Machinery	7,228	10,500	10,500	10,500	10,500	42,000
Buildings and Structures	25,640	29,000	22,000	22,500	23,000	96,500
Software Maintenance	-	1,500	700	700	800	3,700
Services	52,500	83,550	78,350	78,450	79,050	319,400
Transport	1,861	3,900	2,050	2,050	2,050	10,050
Postal and Communication	9,262	13,900	12,000	12,000	12,100	50,000
Electricity and Water	14,511	25,500	20,000	20,000	20,200	85,700
Rents and Local Taxes	281	1,100	6,500	6,500	6,500	20,600
Cleaning and Janitorial Services	-	12,000	11,000	11,000	11,000	45,000
Security Services	-	15,000	15,000	15,000	15,000	60,000
Other	26,585	12,150	11,800	11,900	12,200	48,050
Transfers	456,023	362,688	850	850	850	365,238
Development Subsidies	455,213	361,588	-	-	-	361,588
Property Loan Interest to Public Servants	810	1,100	850	850	850	3,650
Capital Expenditure	62,795	105,000	168,000	179,000	196,000	648,000
Rehabilitation and Improvement of Capital Assets	59,032	70,000	138,500	149,000	164,500	522,000
Buildings and Structures	44,596	45,000	124,500	134,500	150,000	454,000
Plant, Machinery and Equipment	8,193	14,000	6,000	6,500	6,500	33,000
Vehicles	6,243	11,000	8,000	8,000	8,000	35,000
Acquisition of Capital Assets	1,873	31,000	27,000	27,500	29,000	114,500
Furniture and Office Equipment	935	10,000	12,000	12,500	13,000	47,500
Plant, Machinery and Equipment	938	11,000	15,000	15,000	16,000	57,000
Buildings and Structures	-	10,000	-	-	-	10,000
Capacity Building	1,889	4,000	2,500	2,500	2,500	11,500
Staff Training	1,889	4,000	2,500	2,500	2,500	11,500
Total Expenditure	1,160,265	1,526,348	1,251,000	1,275,000	1,305,000	5,357,348
Total Financing	1,160,265	1,526,348	1,251,000	1,275,000	1,305,000	5,357,348
Domestic	1,160,265	1,526,348	1,251,000	1,275,000	1,305,000	5,357,348

Employment Profile

Category	Approved	Actual
Senior Level	59	39
Tertiary Level	40	19
Secondary Level	1,025	909
Primary Level	245	104
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,369	1,071

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	579,571	770,233	417,000	423,000	429,000	2,039,233
				Personal Emoluments	67,476	324,445	337,000	342,850	348,150	1,352,445
	1001			Salaries and Wages	41,917	200,000	200,000	205,100	210,000	815,100
	1002			Overtime and Holiday Payments	5,579	9,300	10,000	10,750	11,150	41,200
	1003			Other Allowances	19,979	115,145	127,000	127,000	127,000	496,145
				Travelling Expenses	1,994	3,100	2,850	2,900	2,900	11,750
	1101			Domestic	1,994	3,100	2,850	2,900	2,900	11,750
				Supplies	12,856	18,950	21,900	21,900	22,000	84,750
	1201			Stationery and Office Requisites	4,133	5,500	8,500	8,500	8,600	31,100
	1202			Fuel	8,676	12,500	12,800	12,800	12,800	50,900
	002			Fuel Allowance	-	4,400	4,500	4,500	4,500	17,900
	009			Fuel for Pool Vehicles	-	5,700	5,800	5,800	5,800	23,100
	010			Fuel for Other Purposes	-	2,400	2,500	2,500	2,500	9,900
	1203			Diets and Uniforms	48	150	100	100	100	450
	002			Uniforms	-	150	100	100	100	450
	1205			Other	-	800	500	500	500	2,300
				Maintenance Expenditure	20,745	22,700	20,400	20,500	20,500	84,100
	1301			Vehicles	7,113	8,700	7,700	7,800	7,800	32,000
	1302			Plant and Machinery	2,438	3,500	3,500	3,500	3,500	14,000
	1303			Buildings and Structures	11,194	10,000	9,000	9,000	9,000	37,000
	1304			Software Maintenance	-	500	200	200	200	1,100
				Services	21,187	38,950	34,600	34,600	35,200	143,350
	1401			Transport	1,836	3,200	1,800	1,800	1,800	8,600
	1402			Postal and Communication	1,920	4,900	3,000	3,000	3,100	14,000
	1403			Electricity and Water	5,101	10,500	9,000	9,000	9,200	37,700
	1404			Rents and Local Taxes	150	600	3,500	3,500	3,500	11,100
	1405			Cleaning and Janitorial Services	-	7,600	6,000	6,000	6,000	25,600
	1407			Security Services	-	5,000	5,000	5,000	5,000	20,000
	1409			Other	12,180	7,150	6,300	6,300	6,600	26,350
	138			Machinery and Office Equipment Service Agreements	-	1,700	1,000	1,000	1,100	4,800
	139			Vehicle Insurance	-	3,150	3,000	3,000	3,100	12,250
	140			Miscellaneous Services Expenditure	-	2,300	2,300	2,300	2,400	9,300
				Transfers	99	500	250	250	250	1,250
	1506			Property Loan Interest to Public Servants	99	500	250	250	250	1,250
006				Paddy Purchasing Programme	455,213	-	-	-	-	-
	1504			Development Subsidies	455,213	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	361,588	-	-	-	361,588
	1504			Development Subsidies	-	361,588	-	-	-	361,588
				Capital Expenditure	62,041	103,000	167,000	178,000	195,000	643,000
				Rehabilitation and Improvement of Capital Assets	59,032	70,000	138,500	149,000	164,500	522,000
	2001			Buildings and Structures	44,596	45,000	124,500	134,500	150,000	454,000
	048			District Secretariat	-	-	20,000	30,500	35,000	85,500
	049			Divisional Secretariats	-	-	75,000	84,000	85,000	244,000
	050			Nilasewana / Sewapiyasa	-	-	29,500	20,000	30,000	79,500
	2002			Plant, Machinery and Equipment	8,193	14,000	6,000	6,500	6,500	33,000
	2003			Vehicles	6,243	11,000	8,000	8,000	8,000	35,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	1,873	31,000	27,000	27,500	29,000	114,500
	2102			Furniture and Office Equipment	935	10,000	12,000	12,500	13,000	47,500
	2103			Plant, Machinery and Equipment	938	11,000	15,000	15,000	16,000	57,000
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
				Capacity Building	1,135	2,000	1,500	1,500	1,500	6,500
	2401			Staff Training	1,135	2,000	1,500	1,500	1,500	6,500
Total Expenditure					641,612	873,233	584,000	601,000	624,000	2,682,233
Total Financing					641,612	873,233	584,000	601,000	624,000	2,682,233
Domestic					641,612	873,233	584,000	601,000	624,000	2,682,233
11	Domestic Funds				641,612	873,233	584,000	601,000	624,000	2,682,233

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	517,900	651,115	666,000	673,000	680,000	2,670,115
				Personal Emoluments	422,355	521,115	546,350	552,750	557,850	2,178,065
	1001			Salaries and Wages	271,424	303,000	305,000	310,000	315,000	1,233,000
	1002			Overtime and Holiday Payments	17,070	21,000	21,350	22,750	22,850	87,950
	1003			Other Allowances	133,861	197,115	220,000	220,000	220,000	857,115
				Travelling Expenses	7,896	16,000	15,000	15,000	15,500	61,500
	1101			Domestic	7,896	16,000	15,000	15,000	15,500	61,500
				Supplies	28,418	33,800	38,500	38,500	39,300	150,100
	1201			Stationery and Office Requisites	15,635	16,000	17,000	17,000	17,000	67,000
	1202			Fuel	12,516	17,500	17,500	17,500	18,300	70,800
	002			<i>Fuel Allowance</i>	-	6,500	7,500	7,500	8,000	29,500
	009			<i>Fuel for Pool Vehicles</i>	-	10,000	9,000	9,000	9,200	37,200
	010			<i>Fuel for Other Purposes</i>	-	1,000	1,000	1,000	1,100	4,100
	1203			Diets and Uniforms	267	300	3,500	3,500	3,500	10,800
	002			<i>Uniforms</i>	-	300	3,500	3,500	3,500	10,800
	1205			Other	-	-	500	500	500	1,500
				Maintenance Expenditure	27,205	35,000	21,800	22,300	22,900	102,000
	1301			Vehicles	7,969	8,000	1,300	1,300	1,300	11,900
	1302			Plant and Machinery	4,790	7,000	7,000	7,000	7,000	28,000
	1303			Buildings and Structures	14,446	19,000	13,000	13,500	14,000	59,500
	1304			Software Maintenance	-	1,000	500	500	600	2,600
				Services	31,314	44,600	43,750	43,850	43,850	176,050
	1401			Transport	25	700	250	250	250	1,450
	1402			Postal and Communication	7,342	9,000	9,000	9,000	9,000	36,000
	1403			Electricity and Water	9,410	15,000	11,000	11,000	11,000	48,000
	1404			Rents and Local Taxes	132	500	3,000	3,000	3,000	9,500
	1405			Cleaning and Janitorial Services	-	4,400	5,000	5,000	5,000	19,400
	1407			Security Services	-	10,000	10,000	10,000	10,000	40,000
	1409			Other	14,405	5,000	5,500	5,600	5,600	21,700
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	1,500	1,000	1,100	1,100	4,700
	139			<i>Vehicle Insurance</i>	-	2,000	1,500	1,500	1,500	6,500
	140			<i>Miscellaneous Services Expenditure</i>	-	1,500	3,000	3,000	3,000	10,500
				Transfers	711	600	600	600	600	2,400
	1506			Property Loan Interest to Public Servants	711	600	600	600	600	2,400
				Capital Expenditure	754	2,000	1,000	1,000	1,000	5,000
				Capacity Building	754	2,000	1,000	1,000	1,000	5,000
	2401			Staff Training	754	2,000	1,000	1,000	1,000	5,000
				Total Expenditure	518,654	653,115	667,000	674,000	681,000	2,675,115
Total Financing					518,654	653,115	667,000	674,000	681,000	2,675,115
Domestic					518,654	653,115	667,000	674,000	681,000	2,675,115
11				Domestic Funds	518,654	653,115	667,000	674,000	681,000	2,675,115

Head 272 - District Secretariat - Kurunegala Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	2,973,992	5,601,008	4,741,000	4,805,000	4,859,000	20,006,008
Personal Emoluments	2,273,093	4,137,910	4,344,500	4,399,500	4,444,600	17,326,510
Salaries and Wages	1,537,125	2,527,200	2,445,000	2,480,000	2,515,000	9,967,200
Overtime and Holiday Payments	27,275	42,400	44,500	44,500	44,600	176,000
Other Allowances	708,692	1,568,310	1,855,000	1,875,000	1,885,000	7,183,310
Travelling Expenses	35,802	41,400	40,500	41,750	43,100	166,750
Domestic	35,802	41,400	40,500	41,750	43,100	166,750
Supplies	61,618	101,400	121,200	124,150	126,600	473,350
Stationery and Office Requisites	25,218	44,200	45,000	46,250	47,000	182,450
Fuel	33,908	47,000	51,350	52,400	53,200	203,950
Diets and Uniforms	1,218	7,800	22,100	22,550	23,200	75,650
Other	1,274	2,400	2,750	2,950	3,200	11,300
Maintenance Expenditure	31,695	61,700	61,100	62,200	63,350	248,350
Vehicles	17,235	25,500	25,000	25,400	25,800	101,700
Plant and Machinery	10,487	17,100	17,500	17,700	18,000	70,300
Buildings and Structures	3,973	15,100	15,100	15,400	15,750	61,350
Software Maintenance	-	4,000	3,500	3,700	3,800	15,000
Services	94,318	132,200	146,400	149,800	153,300	581,700
Transport	1,300	1,800	1,800	1,900	2,000	7,500
Postal and Communication	27,165	33,600	37,000	38,350	39,600	148,550
Electricity and Water	17,713	26,305	29,000	29,300	29,600	114,205
Rents and Local Taxes	1,485	2,350	2,600	2,700	2,800	10,450
Cleaning and Janitorial Services	-	30,145	30,500	31,100	31,700	123,445
Security Services	-	29,250	30,500	30,900	31,300	121,950
Other	46,655	8,750	15,000	15,550	16,300	55,600
Transfers	477,467	1,126,398	27,300	27,600	28,050	1,209,348
Development Subsidies	459,654	1,094,698	-	-	-	1,094,698
Property Loan Interest to Public Servants	17,813	31,700	27,300	27,600	28,050	114,650
Capital Expenditure	20,825	85,000	256,000	265,000	241,000	847,000
Rehabilitation and Improvement of Capital Assets	18,748	62,700	225,000	232,000	207,000	726,700
Buildings and Structures	14,586	40,000	200,000	206,000	180,000	626,000
Plant, Machinery and Equipment	801	7,300	10,000	10,500	11,000	38,800
Vehicles	3,361	15,400	15,000	15,500	16,000	61,900
Acquisition of Capital Assets	1,813	18,400	27,000	27,800	28,700	101,900
Furniture and Office Equipment	934	8,500	12,000	12,300	12,600	45,400
Plant, Machinery and Equipment	879	9,900	15,000	15,500	16,100	56,500
Capacity Building	264	3,900	4,000	5,200	5,300	18,400
Staff Training	264	3,900	4,000	5,200	5,300	18,400
Total Expenditure	2,994,817	5,686,008	4,997,000	5,070,000	5,100,000	20,853,008
Total Financing	2,994,817	5,686,008	4,997,000	5,070,000	5,100,000	20,853,008
Domestic	2,994,817	5,686,008	4,997,000	5,070,000	5,100,000	20,853,008

Employment Profile

Category	Approved	Actual
Senior Level	133	124
Tertiary Level	75	72
Secondary Level	5,044	4,992
Primary Level	305	292
Other (Casual/Temporary/Contract etc.)	-	-
Total	5,557	5,480

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	586,589	2,762,508	1,755,000	1,777,000	1,784,000	8,078,508
				Personal Emoluments	98,665	1,593,410	1,674,500	1,694,500	1,699,500	6,661,910
	1001			Salaries and Wages	65,734	992,700	965,000	975,000	980,000	3,912,700
	1002			Overtime and Holiday Payments	4,596	7,400	9,500	9,500	9,500	35,900
	1003			Other Allowances	28,335	593,310	700,000	710,000	710,000	2,713,310
				Travelling Expenses	1,818	4,900	5,500	5,650	5,800	21,850
	1101			Domestic	1,818	4,900	5,500	5,650	5,800	21,850
				Supplies	8,965	20,500	22,350	23,100	23,800	89,750
	1201			Stationery and Office Requisites	1,585	8,200	9,000	9,500	9,700	36,400
	1202			Fuel	6,917	11,900	12,500	12,700	13,100	50,200
	002			<i>Fuel Allowance</i>	-	5,600	6,000	6,100	6,300	24,000
	009			<i>Fuel for Pool Vehicles</i>	-	5,700	6,000	6,100	6,200	24,000
	010			<i>Fuel for Other Purposes</i>	-	600	500	500	600	2,200
	1203			Diets and Uniforms	169	100	100	100	100	400
	002			<i>Uniforms</i>	-	100	100	100	100	400
	1205			Other	295	300	750	800	900	2,750
				Maintenance Expenditure	4,863	14,700	14,600	14,900	15,200	59,400
	1301			Vehicles	2,882	7,000	6,000	6,100	6,200	25,300
	1302			Plant and Machinery	1,868	3,600	4,000	4,000	4,100	15,700
	1303			Buildings and Structures	113	3,100	3,600	3,700	3,800	14,200
	1304			Software Maintenance	-	1,000	1,000	1,100	1,100	4,200
				Services	11,426	23,300	27,550	28,250	29,000	108,100
	1401			Transport	1,300	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	2,197	5,100	6,000	6,100	6,100	23,300
	1403			Electricity and Water	2,364	5,000	6,000	6,100	6,200	23,300
	1404			Rents and Local Taxes	557	1,250	1,250	1,300	1,350	5,150
	1405			Cleaning and Janitorial Services	-	4,100	5,500	5,600	5,700	20,900
	1407			Security Services	-	3,400	3,500	3,600	3,700	14,200
	1409			Other	5,008	2,650	3,500	3,650	3,950	13,750
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	1,300	1,400	1,450	1,500	5,650
	139			<i>Vehicle Insurance</i>	-	550	1,000	1,100	1,200	3,850
	140			<i>Miscellaneous Services Expenditure</i>	-	800	1,100	1,100	1,250	4,250
				Transfers	1,198	11,000	10,500	10,600	10,700	42,800
	1506			Property Loan Interest to Public Servants	1,198	11,000	10,500	10,600	10,700	42,800
006				Paddy Purchasing Programme	459,654	-	-	-	-	-
	1504			Development Subsidies	459,654	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	1,094,698	-	-	-	1,094,698
	1504			Development Subsidies	-	1,094,698	-	-	-	1,094,698
				Capital Expenditure	20,787	82,000	253,000	261,000	237,000	833,000
				Rehabilitation and Improvement of Capital Assets	18,748	62,700	225,000	232,000	207,000	726,700
	2001			Buildings and Structures	14,586	40,000	200,000	206,000	180,000	626,000
	048			<i>District Secretariat</i>	-	-	30,000	35,000	40,000	105,000
	049			<i>Divisional Secretariats</i>	-	-	70,000	81,000	90,000	241,000
	050			<i>Nilasewana / Sewapiyasa</i>	-	-	100,000	90,000	50,000	240,000
	2002			Plant, Machinery and Equipment	801	7,300	10,000	10,500	11,000	38,800
	2003			Vehicles	3,361	15,400	15,000	15,500	16,000	61,900

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	1,813	18,400	27,000	27,800	28,700	101,900
	2102			Furniture and Office Equipment	934	8,500	12,000	12,300	12,600	45,400
	2103			Plant, Machinery and Equipment	879	9,900	15,000	15,500	16,100	56,500
				Capacity Building	226	900	1,000	1,200	1,300	4,400
	2401			Staff Training	226	900	1,000	1,200	1,300	4,400
Total Expenditure					607,376	2,844,508	2,008,000	2,038,000	2,021,000	8,911,508
Total Financing					607,376	2,844,508	2,008,000	2,038,000	2,021,000	8,911,508
Domestic					607,376	2,844,508	2,008,000	2,038,000	2,021,000	8,911,508
11	Domestic Funds				607,376	2,844,508	2,008,000	2,038,000	2,021,000	8,911,508

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,704,188	2,017,530	2,119,000	2,149,000	2,184,000	8,469,530
				Personal Emoluments	1,554,216	1,815,530	1,903,000	1,928,000	1,958,000	7,604,530
	1001			Salaries and Wages	1,052,640	1,098,000	1,060,000	1,075,000	1,100,000	4,333,000
	1002			Overtime and Holiday Payments	15,890	23,000	23,000	23,000	23,000	92,000
	1003			Other Allowances	485,686	694,530	820,000	830,000	835,000	3,179,530
				Travelling Expenses	23,629	25,000	24,000	25,000	26,000	100,000
	1101			Domestic	23,629	25,000	24,000	25,000	26,000	100,000
				Supplies	35,682	55,600	66,500	68,000	69,400	259,500
	1201			Stationery and Office Requisites	16,667	26,000	25,000	25,700	26,200	102,900
	1202			Fuel	17,653	22,600	24,500	24,850	25,100	97,050
	002			<i>Fuel Allowance</i>	-	12,700	14,000	14,200	14,300	55,200
	009			<i>Fuel for Pool Vehicles</i>	-	8,400	9,000	9,100	9,200	35,700
	010			<i>Fuel for Other Purposes</i>	-	1,500	1,500	1,550	1,600	6,150
	1203			Diets and Uniforms	700	5,600	16,000	16,400	17,000	55,000
	002			<i>Uniforms</i>	-	5,600	16,000	16,400	17,000	55,000
	1205			Other	663	1,400	1,000	1,050	1,100	4,550
				Maintenance Expenditure	18,079	31,000	30,500	30,950	31,450	123,900
	1301			Vehicles	9,850	12,500	13,000	13,200	13,400	52,100
	1302			Plant and Machinery	6,164	9,000	9,000	9,100	9,200	36,300
	1303			Buildings and Structures	2,066	7,500	7,000	7,100	7,250	28,850
	1304			Software Maintenance	-	2,000	1,500	1,550	1,600	6,650
				Services	59,063	73,900	81,200	83,050	84,900	323,050
	1402			Postal and Communication	18,459	20,500	23,000	24,000	25,000	92,500
	1403			Electricity and Water	10,995	13,985	16,000	16,100	16,200	62,285
	1404			Rents and Local Taxes	811	900	1,200	1,250	1,300	4,650
	1405			Cleaning and Janitorial Services	-	17,515	15,000	15,250	15,500	63,265
	1407			Security Services	-	17,000	18,000	18,200	18,400	71,600
	1409			Other	28,799	4,000	8,000	8,250	8,500	28,750
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	2,000	5,000	5,100	5,200	17,300
	139			<i>Vehicle Insurance</i>	-	1,000	1,000	1,050	1,100	4,150
	140			<i>Miscellaneous Services Expenditure</i>	-	1,000	2,000	2,100	2,200	7,300
				Transfers	13,518	16,500	13,800	14,000	14,250	58,550
	1506			Property Loan Interest to Public Servants	13,518	16,500	13,800	14,000	14,250	58,550
				Capital Expenditure	-	2,000	2,000	3,000	3,000	10,000
				Capacity Building	-	2,000	2,000	3,000	3,000	10,000
	2401			Staff Training	-	2,000	2,000	3,000	3,000	10,000
				Total Expenditure	1,704,188	2,019,530	2,121,000	2,152,000	2,187,000	8,479,530
Total Financing					1,704,188	2,019,530	2,121,000	2,152,000	2,187,000	8,479,530
Domestic					1,704,188	2,019,530	2,121,000	2,152,000	2,187,000	8,479,530
11				Domestic Funds	1,704,188	2,019,530	2,121,000	2,152,000	2,187,000	8,479,530

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

03 - Dry Zone Divisions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	683,215	820,970	867,000	879,000	891,000	3,457,970
				Personal Emoluments	620,212	728,970	767,000	777,000	787,100	3,060,070
	1001			Salaries and Wages	418,751	436,500	420,000	430,000	435,000	1,721,500
	1002			Overtime and Holiday Payments	6,789	12,000	12,000	12,000	12,100	48,100
	1003			Other Allowances	194,672	280,470	335,000	335,000	340,000	1,290,470
				Travelling Expenses	10,354	11,500	11,000	11,100	11,300	44,900
	1101			Domestic	10,354	11,500	11,000	11,100	11,300	44,900
				Supplies	16,971	25,300	32,350	33,050	33,400	124,100
	1201			Stationery and Office Requisites	6,966	10,000	11,000	11,050	11,100	43,150
	1202			Fuel	9,338	12,500	14,350	14,850	15,000	56,700
	002			<i>Fuel Allowance</i>	-	6,500	7,000	7,400	7,450	28,350
	009			<i>Fuel for Pool Vehicles</i>	-	5,000	6,350	6,400	6,450	24,200
	010			<i>Fuel for Other Purposes</i>	-	1,000	1,000	1,050	1,100	4,150
	1203			Diets and Uniforms	350	2,100	6,000	6,050	6,100	20,250
	002			<i>Uniforms</i>	-	2,100	6,000	6,050	6,100	20,250
	1205			Other	317	700	1,000	1,100	1,200	4,000
				Maintenance Expenditure	8,753	16,000	16,000	16,350	16,700	65,050
	1301			Vehicles	4,503	6,000	6,000	6,100	6,200	24,300
	1302			Plant and Machinery	2,455	4,500	4,500	4,600	4,700	18,300
	1303			Buildings and Structures	1,795	4,500	4,500	4,600	4,700	18,300
	1304			Software Maintenance	-	1,000	1,000	1,050	1,100	4,150
				Services	23,828	35,000	37,650	38,500	39,400	150,550
	1402			Postal and Communication	6,510	8,000	8,000	8,250	8,500	32,750
	1403			Electricity and Water	4,353	7,320	7,000	7,100	7,200	28,620
	1404			Rents and Local Taxes	117	200	150	150	150	650
	1405			Cleaning and Janitorial Services	-	8,530	10,000	10,250	10,500	39,280
	1407			Security Services	-	8,850	9,000	9,100	9,200	36,150
	1409			Other	12,848	2,100	3,500	3,650	3,850	13,100
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	2,000	2,100	2,200	7,300
	139			<i>Vehicle Insurance</i>	-	500	500	500	550	2,050
	140			<i>Miscellaneous Services Expenditure</i>	-	600	1,000	1,050	1,100	3,750
				Transfers	3,097	4,200	3,000	3,000	3,100	13,300
	1506			Property Loan Interest to Public Servants	3,097	4,200	3,000	3,000	3,100	13,300
				Capital Expenditure	38	1,000	1,000	1,000	1,000	4,000
				Capacity Building	38	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	38	1,000	1,000	1,000	1,000	4,000
				Total Expenditure	683,253	821,970	868,000	880,000	892,000	3,461,970
Total Financing					683,253	821,970	868,000	880,000	892,000	3,461,970
Domestic					683,253	821,970	868,000	880,000	892,000	3,461,970
11				Domestic Funds	683,253	821,970	868,000	880,000	892,000	3,461,970

Head 273 - District Secretariat - Puttalam Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,112,762	2,050,677	1,684,000	1,746,000	1,787,000	7,267,677
Personal Emoluments	766,433	1,344,659	1,477,000	1,530,400	1,561,200	5,913,259
Salaries and Wages	518,307	809,859	827,000	870,000	890,000	3,396,859
Overtime and Holiday Payments	13,842	21,500	20,000	20,400	21,200	83,100
Other Allowances	234,284	513,300	630,000	640,000	650,000	2,433,300
Travelling Expenses	16,232	20,650	20,000	20,300	20,900	81,850
Domestic	16,232	20,650	20,000	20,300	20,900	81,850
Supplies	48,523	58,000	61,050	65,400	69,550	254,000
Stationery and Office Requisites	22,132	25,500	23,000	24,000	25,200	97,700
Fuel	23,990	30,150	30,000	33,350	36,100	129,600
Diets and Uniforms	2,401	2,250	8,050	8,050	8,250	26,600
Other	-	100	-	-	-	100
Maintenance Expenditure	23,916	29,700	26,500	27,650	29,000	112,850
Vehicles	14,508	19,500	16,500	17,250	18,200	71,450
Plant and Machinery	6,984	7,700	7,000	7,200	7,400	29,300
Buildings and Structures	2,424	2,500	3,000	3,200	3,400	12,100
Services	71,333	89,350	89,650	92,350	96,350	367,700
Transport	650	600	1,000	1,100	1,200	3,900
Postal and Communication	13,612	18,800	18,000	19,200	20,300	76,300
Electricity and Water	13,039	18,850	16,500	17,000	17,600	69,950
Rents and Local Taxes	2,851	1,300	1,000	1,100	1,250	4,650
Cleaning and Janitorial Services	-	8,700	10,300	10,650	11,000	40,650
Security Services	-	28,600	29,000	29,100	30,200	116,900
Other	41,181	12,500	13,850	14,200	14,800	55,350
Transfers	186,324	508,318	9,800	9,900	10,000	538,018
Development Subsidies	179,216	497,518	-	-	-	497,518
Property Loan Interest to Public Servants	7,108	10,800	9,800	9,900	10,000	40,500
Capital Expenditure	80,976	129,000	184,000	194,000	198,000	705,000
Rehabilitation and Improvement of Capital Assets	20,106	28,200	144,700	150,400	152,500	475,800
Buildings and Structures	16,585	21,000	134,200	138,200	139,200	432,600
Plant, Machinery and Equipment	457	200	500	600	700	2,000
Vehicles	3,063	7,000	10,000	11,600	12,600	41,200
Acquisition of Capital Assets	60,457	97,000	35,000	39,200	41,000	212,200
Furniture and Office Equipment	985	12,000	30,000	32,500	34,000	108,500
Plant, Machinery and Equipment	923	5,000	5,000	6,700	7,000	23,700
Buildings and Structures	58,548	80,000	-	-	-	80,000
Capacity Building	413	3,800	4,300	4,400	4,500	17,000
Staff Training	413	3,800	4,300	4,400	4,500	17,000
Total Expenditure	1,193,737	2,179,677	1,868,000	1,940,000	1,985,000	7,972,677
Total Financing	1,193,737	2,179,677	1,868,000	1,940,000	1,985,000	7,972,677
Domestic	1,193,737	2,179,677	1,868,000	1,940,000	1,985,000	7,972,677

Employment Profile

Category	Approved	Actual
Senior Level	80	52
Tertiary Level	39	35
Secondary Level	1,814	1,559
Primary Level	178	148
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,111	1,794

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 273 District Secretariat - Puttalam
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	273,197	1,080,672	626,000	647,000	665,000	3,018,672
				Personal Emoluments	57,829	531,654	581,000	599,300	615,000	2,326,954
	1001			Salaries and Wages	37,601	324,859	327,000	340,000	350,000	1,341,859
	1002			Overtime and Holiday Payments	2,859	4,500	4,000	4,300	5,000	17,800
	1003			Other Allowances	17,369	202,295	250,000	255,000	260,000	967,295
				Travelling Expenses	2,046	3,700	3,000	3,000	3,100	12,800
	1101			Domestic	2,046	3,700	3,000	3,000	3,100	12,800
				Supplies	10,743	13,900	12,050	13,300	14,150	53,400
	1201			Stationery and Office Requisites	3,380	5,500	3,000	3,000	3,200	14,700
	1202			Fuel	7,331	8,250	9,000	10,250	10,900	38,400
	002			Fuel Allowance	-	4,200	5,000	5,500	6,000	20,700
	009			Fuel for Pool Vehicles	-	3,300	3,500	4,200	4,300	15,300
	010			Fuel for Other Purposes	-	750	500	550	600	2,400
	1203			Diets and Uniforms	32	50	50	50	50	200
	002			Uniforms	-	50	50	50	50	200
	1205			Other	-	100	-	-	-	100
				Maintenance Expenditure	7,856	10,700	8,500	9,200	9,600	38,000
	1301			Vehicles	4,304	7,000	6,500	7,000	7,200	27,700
	1302			Plant and Machinery	2,344	2,700	1,000	1,100	1,200	6,000
	1303			Buildings and Structures	1,208	1,000	1,000	1,100	1,200	4,300
				Services	15,094	21,200	20,650	21,300	22,150	85,300
	1401			Transport	650	600	1,000	1,100	1,200	3,900
	1402			Postal and Communication	1,900	3,800	3,000	3,200	3,300	13,300
	1403			Electricity and Water	2,725	6,200	4,500	4,500	4,600	19,800
	1404			Rents and Local Taxes	2,464	800	500	500	550	2,350
	1405			Cleaning and Janitorial Services	-	2,700	3,300	3,400	3,500	12,900
	1407			Security Services	-	3,600	4,000	4,100	4,200	15,900
	1409			Other	7,355	3,500	4,350	4,500	4,800	17,150
	138			Machinery and Office Equipment Service Agreements	-	800	850	900	1,000	3,550
	139			Vehicle Insurance	-	500	1,000	1,100	1,200	3,800
	140			Miscellaneous Services Expenditure	-	2,200	2,500	2,500	2,600	9,800
				Transfers	414	2,000	800	900	1,000	4,700
	1506			Property Loan Interest to Public Servants	414	2,000	800	900	1,000	4,700
006				Paddy Purchasing Programme	179,216	-	-	-	-	-
	1504			Development Subsidies	179,216	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	497,518	-	-	-	497,518
	1504			Development Subsidies	-	497,518	-	-	-	497,518
				Capital Expenditure	80,562	127,500	182,000	192,000	196,000	697,500
				Rehabilitation and Improvement of Capital Assets	20,106	28,200	144,700	150,400	152,500	475,800
	2001			Buildings and Structures	16,585	21,000	134,200	138,200	139,200	432,600
	048			District Secretariat	-	-	115,000	125,000	125,000	365,000
	050			Nilasewana / Sewapiyasa	-	-	19,200	13,200	14,200	46,600
	2002			Plant, Machinery and Equipment	457	200	500	600	700	2,000
	2003			Vehicles	3,063	7,000	10,000	11,600	12,600	41,200

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	60,457	97,000	35,000	39,200	41,000	212,200
	2102			Furniture and Office Equipment	985	12,000	30,000	32,500	34,000	108,500
	2103			Plant, Machinery and Equipment	923	5,000	5,000	6,700	7,000	23,700
	2104			Buildings and Structures	58,548	80,000	-	-	-	80,000
				Capacity Building	-	2,300	2,300	2,400	2,500	9,500
	2401			Staff Training	-	2,300	2,300	2,400	2,500	9,500
Total Expenditure					353,760	1,208,172	808,000	839,000	861,000	3,716,172
Total Financing					353,760	1,208,172	808,000	839,000	861,000	3,716,172
Domestic					353,760	1,208,172	808,000	839,000	861,000	3,716,172
11	Domestic Funds				353,760	1,208,172	808,000	839,000	861,000	3,716,172

HEAD - 273 District Secretariat - Puttalam

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	839,564	970,005	1,058,000	1,099,000	1,122,000	4,249,005
				Personal Emoluments	708,603	813,005	896,000	931,100	946,200	3,586,305
	1001			Salaries and Wages	480,707	485,000	500,000	530,000	540,000	2,055,000
	1002			Overtime and Holiday Payments	10,983	17,000	16,000	16,100	16,200	65,300
	1003			Other Allowances	216,914	311,005	380,000	385,000	390,000	1,466,005
				Travelling Expenses	14,186	16,950	17,000	17,300	17,800	69,050
	1101			Domestic	14,186	16,950	17,000	17,300	17,800	69,050
				Supplies	37,780	44,100	49,000	52,100	55,400	200,600
	1201			Stationery and Office Requisites	18,752	20,000	20,000	21,000	22,000	83,000
	1202			Fuel	16,658	21,900	21,000	23,100	25,200	91,200
	002			Fuel Allowance	-	10,700	10,000	11,000	12,000	43,700
	009			Fuel for Pool Vehicles	-	9,200	10,000	11,000	12,000	42,200
	010			Fuel for Other Purposes	-	2,000	1,000	1,100	1,200	5,300
	1203			Diets and Uniforms	2,369	2,200	8,000	8,000	8,200	26,400
	002			Uniforms	-	2,200	8,000	8,000	8,200	26,400
				Maintenance Expenditure	16,060	19,000	18,000	18,450	19,400	74,850
	1301			Vehicles	10,203	12,500	10,000	10,250	11,000	43,750
	1302			Plant and Machinery	4,640	5,000	6,000	6,100	6,200	23,300
	1303			Buildings and Structures	1,216	1,500	2,000	2,100	2,200	7,800
				Services	56,240	68,150	69,000	71,050	74,200	282,400
	1402			Postal and Communication	11,712	15,000	15,000	16,000	17,000	63,000
	1403			Electricity and Water	10,315	12,650	12,000	12,500	13,000	50,150
	1404			Rents and Local Taxes	387	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	-	6,000	7,000	7,250	7,500	27,750
	1407			Security Services	-	25,000	25,000	25,000	26,000	101,000
	1409			Other	33,827	9,000	9,500	9,700	10,000	38,200
	138			Machinery and Office Equipment Service Agreements	-	1,500	1,500	1,600	1,700	6,300
	139			Vehicle Insurance	-	800	-	-	-	800
	140			Miscellaneous Services Expenditure	-	6,700	8,000	8,100	8,300	31,100
				Transfers	6,695	8,800	9,000	9,000	9,000	35,800
	1506			Property Loan Interest to Public Servants	6,695	8,800	9,000	9,000	9,000	35,800
				Capital Expenditure	413	1,500	2,000	2,000	2,000	7,500
				Capacity Building	413	1,500	2,000	2,000	2,000	7,500
	2401			Staff Training	413	1,500	2,000	2,000	2,000	7,500
				Total Expenditure	839,977	971,505	1,060,000	1,101,000	1,124,000	4,256,505
				Total Financing	839,977	971,505	1,060,000	1,101,000	1,124,000	4,256,505
				Domestic	839,977	971,505	1,060,000	1,101,000	1,124,000	4,256,505
11				Domestic Funds	839,977	971,505	1,060,000	1,101,000	1,124,000	4,256,505

Head 274 - District Secretariat - Anuradhapura
Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	2,596,238	2,712,971	2,296,000	2,326,000	2,361,000	9,695,971
Personal Emoluments	1,144,481	1,882,440	2,037,982	2,062,000	2,087,970	8,070,392
Salaries and Wages	761,311	1,128,000	1,105,000	1,115,000	1,130,000	4,478,000
Overtime and Holiday Payments	14,605	20,700	21,982	23,000	24,470	90,152
Other Allowances	368,565	733,740	911,000	924,000	933,500	3,502,240
Travelling Expenses	20,511	25,200	24,700	24,800	24,900	99,600
Domestic	20,511	25,200	24,700	24,800	24,900	99,600
Supplies	40,960	64,800	75,318	77,170	81,000	298,288
Stationery and Office Requisites	14,099	27,200	30,000	30,200	31,330	118,730
Fuel	26,813	33,900	35,700	37,300	39,950	146,850
Diets and Uniforms	47	3,650	9,518	9,570	9,620	32,358
Other	-	50	100	100	100	350
Maintenance Expenditure	24,899	35,200	35,200	37,400	38,580	146,380
Vehicles	14,625	19,800	18,200	19,800	20,500	78,300
Plant and Machinery	4,985	8,400	7,200	7,450	7,730	30,780
Buildings and Structures	5,289	6,900	9,750	10,100	10,300	37,050
Software Maintenance	-	100	50	50	50	250
Services	94,021	116,000	118,800	120,530	123,850	479,180
Transport	1,221	1,700	1,600	1,700	1,800	6,800
Postal and Communication	16,920	22,100	23,000	23,100	24,200	92,400
Electricity and Water	24,436	29,500	30,000	30,900	32,000	122,400
Rents and Local Taxes	972	1,000	1,000	1,000	1,000	4,000
Cleaning and Janitorial Services	-	8,300	10,100	10,300	10,500	39,200
Security Services	-	43,100	42,200	42,330	42,600	170,230
Other	50,472	10,300	10,900	11,200	11,750	44,150
Transfers	1,271,367	589,331	4,000	4,100	4,700	602,131
Development Subsidies	1,267,585	583,931	-	-	-	583,931
Property Loan Interest to Public Servants	3,781	5,400	4,000	4,100	4,700	18,200
Capital Expenditure	213,849	93,000	309,000	329,000	239,000	970,000
Rehabilitation and Improvement of Capital Assets	34,126	65,200	262,600	277,800	183,000	788,600
Buildings and Structures	29,818	55,700	252,000	267,000	172,000	746,700
Plant, Machinery and Equipment	775	3,100	3,200	3,300	3,400	13,000
Vehicles	3,533	6,400	7,400	7,500	7,600	28,900
Acquisition of Capital Assets	80,826	24,400	42,400	45,000	47,000	158,800
Furniture and Office Equipment	1,374	19,300	32,400	34,000	35,000	120,700
Plant, Machinery and Equipment	107	5,100	10,000	11,000	12,000	38,100
Buildings and Structures	79,345	-	-	-	-	-
Capacity Building	289	3,400	4,000	6,200	9,000	22,600
Staff Training	289	3,400	4,000	6,200	9,000	22,600
Other Capital Expenditure	98,608	-	-	-	-	-
Other	98,608	-	-	-	-	-
Total Expenditure	2,810,087	2,805,971	2,605,000	2,655,000	2,600,000	10,665,971
Total Financing	2,810,087	2,805,971	2,605,000	2,655,000	2,600,000	10,665,971
Domestic	2,810,087	2,805,971	2,605,000	2,655,000	2,600,000	10,665,971

Employment Profile

Category	Approved	Actual
Senior Level	107	74
Tertiary Level	54	41
Secondary Level	2,323	2,221
Primary Level	215	202
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,699	2,538

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,398,996	1,332,601	795,000	805,000	817,500	3,750,101
				Personal Emoluments	87,665	679,170	726,982	735,250	745,500	2,886,902
	1001			Salaries and Wages	57,153	418,000	410,000	415,000	420,000	1,663,000
	1002			Overtime and Holiday Payments	3,621	5,700	5,982	6,250	7,000	24,932
	1003			Other Allowances	26,891	255,470	311,000	314,000	318,500	1,198,970
				Travelling Expenses	1,437	3,700	4,700	4,800	4,900	18,100
	1101			Domestic	1,437	3,700	4,700	4,800	4,900	18,100
				Supplies	11,028	19,300	18,368	18,670	18,900	75,238
	1201			Stationery and Office Requisites	2,744	7,200	6,000	6,200	6,330	25,730
	1202			Fuel	8,238	11,900	12,200	12,300	12,400	48,800
	002			Fuel Allowance	-	4,200	4,500	4,500	4,500	17,700
	009			Fuel for Pool Vehicles	-	7,000	7,000	7,100	7,200	28,300
	010			Fuel for Other Purposes	-	700	700	700	700	2,800
	1203			Diets and Uniforms	47	150	68	70	70	358
	002			Uniforms	-	150	68	70	70	358
	1205			Other	-	50	100	100	100	350
				Maintenance Expenditure	6,263	8,200	9,950	10,150	10,550	38,850
	1301			Vehicles	4,397	5,100	6,200	6,300	6,500	24,100
	1302			Plant and Machinery	896	1,100	1,200	1,200	1,300	4,800
	1303			Buildings and Structures	971	1,900	2,500	2,600	2,700	9,700
	1304			Software Maintenance	-	100	50	50	50	250
				Services	24,434	36,900	34,000	35,030	36,450	142,380
	1401			Transport	1,160	1,600	1,500	1,600	1,700	6,400
	1402			Postal and Communication	2,081	6,000	5,000	5,100	5,200	21,300
	1403			Electricity and Water	10,151	11,500	11,000	11,400	12,000	45,900
	1404			Rents and Local Taxes	542	600	400	400	400	1,800
	1405			Cleaning and Janitorial Services	-	3,700	3,600	3,700	3,800	14,800
	1407			Security Services	-	7,800	7,200	7,330	7,600	29,930
	1409			Other	10,500	5,700	5,300	5,500	5,750	22,250
	138			Machinery and Office Equipment Service Agreements	-	1,100	1,000	1,100	1,200	4,400
	139			Vehicle Insurance	-	1,200	800	800	850	3,650
	140			Miscellaneous Services Expenditure	-	3,400	3,500	3,600	3,700	14,200
				Transfers	582	1,400	1,000	1,100	1,200	4,700
	1506			Property Loan Interest to Public Servants	582	1,400	1,000	1,100	1,200	4,700
006				Purchasing of Paddy and other Agricultural Produces	1,267,585	-	-	-	-	-
	1504			Development Subsidies	1,267,585	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	583,931	-	-	-	583,931
	1504			Development Subsidies	-	583,931	-	-	-	583,931
				Capital Expenditure	213,674	91,500	307,000	325,000	233,000	956,500
				Rehabilitation and Improvement of Capital Assets	34,126	65,200	262,600	277,800	183,000	788,600
	2001			Buildings and Structures	29,818	55,700	252,000	267,000	172,000	746,700
	048			District Secretariat	-	-	60,000	70,000	57,000	187,000
	049			Divisional Secretariats	-	-	170,000	182,000	100,000	452,000
	050			Nilasewana / Sewapiyasa	-	-	22,000	15,000	15,000	52,000
	2002			Plant, Machinery and Equipment	775	3,100	3,200	3,300	3,400	13,000
	2003			Vehicles	3,533	6,400	7,400	7,500	7,600	28,900

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	80,826	24,400	42,400	45,000	47,000	158,800
	2102			Furniture and Office Equipment	1,374	19,300	32,400	34,000	35,000	120,700
	2103			Plant, Machinery and Equipment	107	5,100	10,000	11,000	12,000	38,100
	2104			Buildings and Structures	79,345	-	-	-	-	-
				Capacity Building	114	1,900	2,000	2,200	3,000	9,100
	2401			Staff Training	114	1,900	2,000	2,200	3,000	9,100
				Other Capital Expenditure	98,608	-	-	-	-	-
	2509			Other	98,608	-	-	-	-	-
Total Expenditure					1,612,670	1,424,101	1,102,000	1,130,000	1,050,500	4,706,601
Total Financing					1,612,670	1,424,101	1,102,000	1,130,000	1,050,500	4,706,601
Domestic					1,612,670	1,424,101	1,102,000	1,130,000	1,050,500	4,706,601
11	Domestic Funds				1,612,670	1,424,101	1,102,000	1,130,000	1,050,500	4,706,601

HEAD - 274 District Secretariat - Anuradhapura

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,197,242	1,380,370	1,501,000	1,521,000	1,543,500	5,945,870
				Personal Emoluments	1,056,816	1,203,270	1,311,000	1,326,750	1,342,470	5,183,490
	1001			Salaries and Wages	704,158	710,000	695,000	700,000	710,000	2,815,000
	1002			Overtime and Holiday Payments	10,984	15,000	16,000	16,750	17,470	65,220
	1003			Other Allowances	341,674	478,270	600,000	610,000	615,000	2,303,270
				Travelling Expenses	19,074	21,500	20,000	20,000	20,000	81,500
	1101			Domestic	19,074	21,500	20,000	20,000	20,000	81,500
				Supplies	29,932	45,500	56,950	58,500	62,100	223,050
	1201			Stationery and Office Requisites	11,356	20,000	24,000	24,000	25,000	93,000
	1202			Fuel	18,576	22,000	23,500	25,000	27,550	98,050
	002			Fuel Allowance	-	15,000	17,000	18,000	20,000	70,000
	009			Fuel for Pool Vehicles	-	6,500	6,000	6,500	7,000	26,000
	010			Fuel for Other Purposes	-	500	500	500	550	2,050
	1203			Diets and Uniforms	-	3,500	9,450	9,500	9,550	32,000
	002			Uniforms	-	3,500	9,450	9,500	9,550	32,000
				Maintenance Expenditure	18,636	27,000	25,250	27,250	28,030	107,530
	1301			Vehicles	10,228	14,700	12,000	13,500	14,000	54,200
	1302			Plant and Machinery	4,089	7,300	6,000	6,250	6,430	25,980
	1303			Buildings and Structures	4,318	5,000	7,250	7,500	7,600	27,350
				Services	69,587	79,100	84,800	85,500	87,400	336,800
	1401			Transport	61	100	100	100	100	400
	1402			Postal and Communication	14,839	16,100	18,000	18,000	19,000	71,100
	1403			Electricity and Water	14,285	18,000	19,000	19,500	20,000	76,500
	1404			Rents and Local Taxes	430	400	600	600	600	2,200
	1405			Cleaning and Janitorial Services	-	4,600	6,500	6,600	6,700	24,400
	1407			Security Services	-	35,300	35,000	35,000	35,000	140,300
	1409			Other	39,972	4,600	5,600	5,700	6,000	21,900
	138			Machinery and Office Equipment Service Agreements	-	1,600	2,600	2,600	2,700	9,500
	139			Vehicle Insurance	-	2,000	1,500	1,500	1,600	6,600
	140			Miscellaneous Services Expenditure	-	1,000	1,500	1,600	1,700	5,800
				Transfers	3,199	4,000	3,000	3,000	3,500	13,500
	1506			Property Loan Interest to Public Servants	3,199	4,000	3,000	3,000	3,500	13,500
				Capital Expenditure	175	1,500	2,000	4,000	6,000	13,500
				Capacity Building	175	1,500	2,000	4,000	6,000	13,500
	2401			Staff Training	175	1,500	2,000	4,000	6,000	13,500
				Total Expenditure	1,197,417	1,381,870	1,503,000	1,525,000	1,549,500	5,959,370
Total Financing					1,197,417	1,381,870	1,503,000	1,525,000	1,549,500	5,959,370
				Domestic	1,197,417	1,381,870	1,503,000	1,525,000	1,549,500	5,959,370
11				Domestic Funds	1,197,417	1,381,870	1,503,000	1,525,000	1,549,500	5,959,370

Head 275 - District Secretariat - Polonnaruwa Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,528,853	1,233,826	1,070,000	1,094,000	1,123,000	4,520,826
Personal Emoluments	434,049	721,430	796,500	813,000	834,500	3,165,430
Salaries and Wages	284,354	424,500	435,000	450,000	467,000	1,776,500
Overtime and Holiday Payments	13,815	18,600	16,500	17,000	18,500	70,600
Other Allowances	135,880	278,330	345,000	346,000	349,000	1,318,330
Travelling Expenses	11,438	15,500	17,000	17,000	17,200	66,700
Domestic	11,438	15,500	17,000	17,000	17,200	66,700
Supplies	46,872	61,720	68,650	71,200	73,200	274,770
Stationery and Office Requisites	19,080	24,800	26,550	27,100	27,200	105,650
Fuel	26,127	34,870	35,000	36,700	38,150	144,720
Diets and Uniforms	1,347	250	4,600	4,800	4,900	14,550
Other	318	1,800	2,500	2,600	2,950	9,850
Maintenance Expenditure	26,042	36,050	35,900	37,000	38,600	147,550
Vehicles	14,188	18,050	17,500	17,700	18,700	71,950
Plant and Machinery	3,536	7,100	8,000	8,800	9,300	33,200
Buildings and Structures	8,319	10,850	10,300	10,400	10,500	42,050
Software Maintenance	-	50	100	100	100	350
Services	64,361	140,430	150,400	154,100	157,700	602,630
Transport	1,000	2,150	2,400	2,400	2,400	9,350
Postal and Communication	10,306	14,100	15,300	15,550	15,800	60,750
Electricity and Water	18,557	58,730	59,000	60,500	61,600	239,830
Rents and Local Taxes	844	3,750	1,200	1,200	1,200	7,350
Cleaning and Janitorial Services	-	34,000	35,000	36,000	36,800	141,800
Security Services	-	18,000	19,500	20,000	21,000	78,500
Other	33,654	9,700	18,000	18,450	18,900	65,050
Transfers	946,090	258,696	1,550	1,700	1,800	263,746
Development Subsidies	944,852	256,496	-	-	-	256,496
Property Loan Interest to Public Servants	1,239	2,200	1,550	1,700	1,800	7,250
Capital Expenditure	190,811	175,000	276,000	251,000	212,000	914,000
Rehabilitation and Improvement of Capital Assets	31,482	51,000	200,000	171,400	157,200	579,600
Buildings and Structures	26,208	35,000	183,800	154,700	139,500	513,000
Plant, Machinery and Equipment	1,390	6,000	6,200	6,200	6,700	25,100
Vehicles	3,883	10,000	10,000	10,500	11,000	41,500
Acquisition of Capital Assets	157,980	120,700	73,000	74,000	51,600	319,300
Furniture and Office Equipment	269	7,500	9,000	21,000	21,000	58,500
Plant, Machinery and Equipment	2,095	13,200	14,000	20,000	21,000	68,200
Buildings and Structures	155,616	100,000	50,000	33,000	9,600	192,600
Capacity Building	1,350	3,300	3,000	5,600	3,200	15,100
Staff Training	1,350	3,300	3,000	5,600	3,200	15,100
Total Expenditure	1,719,664	1,408,826	1,346,000	1,345,000	1,335,000	5,434,826
Total Financing	1,719,664	1,408,826	1,346,000	1,345,000	1,335,000	5,434,826
Domestic	1,719,664	1,408,826	1,346,000	1,345,000	1,335,000	5,434,826

Employment Profile

Category	Approved	Actual
Senior Level	41	30
Tertiary Level	22	14
Secondary Level	996	818
Primary Level	95	92
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,154	954

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,068,842	693,791	479,000	492,000	509,000	2,173,791
				Personal Emoluments	69,244	304,895	333,000	343,100	357,950	1,338,945
	1001			Salaries and Wages	42,354	182,000	185,000	195,000	207,000	769,000
	1002			Overtime and Holiday Payments	6,624	8,600	8,000	8,100	8,950	33,650
	1003			Other Allowances	20,266	114,295	140,000	140,000	142,000	536,295
				Travelling Expenses	3,238	5,500	7,000	7,000	7,200	26,700
	1101			Domestic	3,238	5,500	7,000	7,000	7,200	26,700
				Supplies	14,013	22,620	25,150	26,000	26,850	100,620
	1201			Stationery and Office Requisites	3,225	6,800	8,050	8,100	8,200	31,150
	1202			Fuel	9,838	14,620	15,000	15,800	16,350	61,770
	002			Fuel Allowance	-	4,320	5,000	5,500	5,750	20,570
	009			Fuel for Pool Vehicles	-	9,300	9,000	9,200	9,500	37,000
	010			Fuel for Other Purposes	-	1,000	1,000	1,100	1,100	4,200
	1203			Diets and Uniforms	681	100	100	100	100	400
	002			Uniforms	-	100	100	100	100	400
	1205			Other	269	1,100	2,000	2,000	2,200	7,300
				Maintenance Expenditure	7,678	12,200	13,600	14,100	14,100	54,000
	1301			Vehicles	5,650	8,050	7,500	7,700	7,700	30,950
	1302			Plant and Machinery	635	1,600	3,000	3,300	3,300	11,200
	1303			Buildings and Structures	1,393	2,500	3,000	3,000	3,000	11,500
	1304			Software Maintenance	-	50	100	100	100	350
				Services	29,526	91,380	99,700	101,200	102,300	394,580
	1401			Transport	1,000	2,150	2,400	2,400	2,400	9,350
	1402			Postal and Communication	2,248	3,100	3,300	3,300	3,300	13,000
	1403			Electricity and Water	12,624	48,730	49,000	50,000	50,600	198,330
	1404			Rents and Local Taxes	767	3,600	1,000	1,000	1,000	6,600
	1405			Cleaning and Janitorial Services	-	23,500	24,500	25,000	25,000	98,000
	1407			Security Services	-	6,600	7,500	7,500	8,000	29,600
	1409			Other	12,887	3,700	12,000	12,000	12,000	39,700
	138			Machinery and Office Equipment Service Agreements	-	900	9,000	9,000	9,000	27,900
	139			Vehicle Insurance	-	700	800	800	800	3,100
	140			Miscellaneous Services Expenditure	-	2,100	2,200	2,200	2,200	8,700
				Transfers	292	700	550	600	600	2,450
	1506			Property Loan Interest to Public Servants	292	700	550	600	600	2,450
006				Paddy Purchasing Programme	944,852	-	-	-	-	-
	1504			Development Subsidies	944,852	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	256,496	-	-	-	256,496
	1504			Development Subsidies	-	256,496	-	-	-	256,496
				Capital Expenditure	189,478	173,000	274,000	249,000	210,000	906,000
				Rehabilitation and Improvement of Capital Assets	31,482	51,000	200,000	171,400	157,200	579,600
	2001			Buildings and Structures	26,208	35,000	183,800	154,700	139,500	513,000
	048			District Secretariat	-	-	16,000	20,700	20,500	57,200
	049			Divisional Secretariats	-	-	24,000	34,000	53,000	111,000
	050			Nilasewana / Sewapiyasa	-	-	143,800	100,000	66,000	309,800
	2002			Plant, Machinery and Equipment	1,390	6,000	6,200	6,200	6,700	25,100
	2003			Vehicles	3,883	10,000	10,000	10,500	11,000	41,500

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	2,364	20,700	23,000	41,000	42,000	126,700
	2102			Furniture and Office Equipment	269	7,500	9,000	21,000	21,000	58,500
	2103			Plant, Machinery and Equipment	2,095	13,200	14,000	20,000	21,000	68,200
				Capacity Building	16	1,300	1,000	3,600	1,200	7,100
	2401			Staff Training	16	1,300	1,000	3,600	1,200	7,100
002				Construction of a New Four Storied Building for District Secretariat, Polonnaruwa	155,616	100,000	50,000	33,000	9,600	192,600
	2104			Buildings and Structures	155,616	100,000	50,000	33,000	9,600	192,600
Total Expenditure					1,258,319	866,791	753,000	741,000	719,000	3,079,791
Total Financing					1,258,319	866,791	753,000	741,000	719,000	3,079,791
Domestic					1,258,319	866,791	753,000	741,000	719,000	3,079,791
11	Domestic Funds				1,258,319	866,791	753,000	741,000	719,000	3,079,791

HEAD - 275 District Secretariat - Polonnaruwa

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					460,011	540,035	591,000	602,000	614,000	2,347,035
Personal Emoluments					364,805	416,535	463,500	469,900	476,550	1,826,485
	1001			Salaries and Wages	242,000	242,500	250,000	255,000	260,000	1,007,500
	1002			Overtime and Holiday Payments	7,191	10,000	8,500	8,900	9,550	36,950
	1003			Other Allowances	115,614	164,035	205,000	206,000	207,000	782,035
Travelling Expenses					8,200	10,000	10,000	10,000	10,000	40,000
	1101			Domestic	8,200	10,000	10,000	10,000	10,000	40,000
Supplies					32,859	39,100	43,500	45,200	46,350	174,150
	1201			Stationery and Office Requisites	15,855	18,000	18,500	19,000	19,000	74,500
	1202			Fuel	16,289	20,250	20,000	20,900	21,800	82,950
	002			Fuel Allowance	-	4,800	5,000	5,200	5,400	20,400
	009			Fuel for Pool Vehicles	-	12,450	12,000	12,500	13,000	49,950
	010			Fuel for Other Purposes	-	3,000	3,000	3,200	3,400	12,600
	1203			Diets and Uniforms	665	150	4,500	4,700	4,800	14,150
	002			Uniforms	-	150	4,500	4,700	4,800	14,150
	1205			Other	49	700	500	600	750	2,550
Maintenance Expenditure					18,364	23,850	22,300	22,900	24,500	93,550
	1301			Vehicles	8,538	10,000	10,000	10,000	11,000	41,000
	1302			Plant and Machinery	2,901	5,500	5,000	5,500	6,000	22,000
	1303			Buildings and Structures	6,925	8,350	7,300	7,400	7,500	30,550
Services					34,835	49,050	50,700	52,900	55,400	208,050
	1402			Postal and Communication	8,058	11,000	12,000	12,250	12,500	47,750
	1403			Electricity and Water	5,933	10,000	10,000	10,500	11,000	41,500
	1404			Rents and Local Taxes	77	150	200	200	200	750
	1405			Cleaning and Janitorial Services	-	10,500	10,500	11,000	11,800	43,800
	1407			Security Services	-	11,400	12,000	12,500	13,000	48,900
	1409			Other	20,767	6,000	6,000	6,450	6,900	25,350
	138			Machinery and Office Equipment Service Agreements	-	2,500	2,500	2,750	3,000	10,750
	139			Vehicle Insurance	-	2,500	2,500	2,600	2,700	10,300
	140			Miscellaneous Services Expenditure	-	1,000	1,000	1,100	1,200	4,300
Transfers					947	1,500	1,000	1,100	1,200	4,800
	1506			Property Loan Interest to Public Servants	947	1,500	1,000	1,100	1,200	4,800
Capital Expenditure					1,334	2,000	2,000	2,000	2,000	8,000
Capacity Building					1,334	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	1,334	2,000	2,000	2,000	2,000	8,000
Total Expenditure					461,345	542,035	593,000	604,000	616,000	2,355,035
Total Financing					461,345	542,035	593,000	604,000	616,000	2,355,035
Domestic					461,345	542,035	593,000	604,000	616,000	2,355,035
11				Domestic Funds	461,345	542,035	593,000	604,000	616,000	2,355,035

Head 276 - District Secretariat - Badulla
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,385,379	2,619,274	2,016,000	2,040,000	2,075,000	8,750,274
Personal Emoluments	964,452	1,718,523	1,805,200	1,823,740	1,850,990	7,198,453
Salaries and Wages	641,271	1,026,182	1,027,000	1,040,000	1,055,000	4,148,182
Overtime and Holiday Payments	19,617	26,062	23,200	23,740	25,790	98,792
Other Allowances	303,565	666,279	755,000	760,000	770,200	2,951,479
Travelling Expenses	19,954	22,825	24,000	24,275	24,900	96,000
Domestic	19,954	22,825	24,000	24,275	24,900	96,000
Supplies	53,961	62,677	78,972	80,570	83,245	305,464
Stationery and Office Requisites	24,421	23,430	31,000	31,485	32,635	118,550
Fuel	26,903	28,903	31,150	32,035	33,110	125,198
Diets and Uniforms	2,637	2,930	8,322	8,425	8,475	28,152
Other	-	7,414	8,500	8,625	9,025	33,564
Maintenance Expenditure	19,886	33,694	33,135	34,360	36,310	137,499
Vehicles	13,239	22,361	19,000	19,500	20,300	81,161
Plant and Machinery	4,241	6,133	8,000	8,350	9,000	31,483
Buildings and Structures	2,406	2,900	4,725	5,000	5,400	18,025
Software Maintenance	-	2,300	1,410	1,510	1,610	6,830
Services	46,293	58,725	66,605	68,255	70,755	264,340
Transport	600	600	-	-	-	600
Postal and Communication	14,110	18,770	17,400	17,900	18,600	72,670
Electricity and Water	12,919	16,387	18,300	18,300	18,700	71,687
Rents and Local Taxes	347	1,174	1,355	1,355	1,355	5,239
Cleaning and Janitorial Services	-	5,700	7,600	8,050	8,050	29,400
Security Services	-	6,800	11,000	11,400	11,650	40,850
Other	18,316	9,295	10,950	11,250	12,400	43,895
Transfers	280,833	722,830	8,088	8,800	8,800	748,518
Development Subsidies	273,936	711,630	-	-	-	711,630
Property Loan Interest to Public Servants	6,897	11,200	8,088	8,800	8,800	36,888
Capital Expenditure	106,243	69,634	227,000	245,000	220,000	761,634
Rehabilitation and Improvement of Capital Assets	22,550	35,200	123,000	136,800	111,500	406,500
Buildings and Structures	9,617	15,400	102,000	114,800	89,000	321,200
Plant, Machinery and Equipment	4,489	5,300	11,000	11,500	11,500	39,300
Vehicles	8,444	14,500	10,000	10,500	11,000	46,000
Acquisition of Capital Assets	83,497	33,534	101,000	105,000	105,000	344,534
Furniture and Office Equipment	991	9,335	53,000	55,000	55,000	172,335
Plant, Machinery and Equipment	1,000	2,569	48,000	50,000	50,000	150,569
Buildings and Structures	81,507	21,630	-	-	-	21,630
Capacity Building	195	900	3,000	3,200	3,500	10,600
Staff Training	195	900	3,000	3,200	3,500	10,600
Total Expenditure	1,491,622	2,688,908	2,243,000	2,285,000	2,295,000	9,511,908
Total Financing	1,491,622	2,688,908	2,243,000	2,285,000	2,295,000	9,511,908
Domestic	1,491,622	2,688,908	2,243,000	2,285,000	2,295,000	9,511,908

Employment Profile

Category	Approved	Actual
Senior Level	80	58
Tertiary Level	57	39
Secondary Level	1,859	1,960
Primary Level	145	150
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,141	2,207

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	390,797	1,459,909	777,000	787,000	796,000	3,819,909
				Personal Emoluments	81,746	691,396	721,200	730,740	737,390	2,880,726
	1001			Salaries and Wages	53,614	420,314	421,000	425,000	430,000	1,696,314
	1002			Overtime and Holiday Payments	3,972	7,800	5,200	5,740	7,390	26,130
	1003			Other Allowances	24,160	263,282	295,000	300,000	300,000	1,158,282
				Travelling Expenses	2,762	4,600	5,000	5,000	5,100	19,700
	1101			Domestic	2,762	4,600	5,000	5,000	5,100	19,700
				Supplies	10,518	16,283	16,872	16,900	17,300	67,355
	1201			Stationery and Office Requisites	2,988	4,900	5,000	5,000	5,100	20,000
	1202			Fuel	7,483	8,983	9,300	9,300	9,500	37,083
	002			Fuel Allowance	-	4,800	4,500	4,500	4,600	18,400
	009			Fuel for Pool Vehicles	-	3,583	4,500	4,500	4,600	17,183
	010			Fuel for Other Purposes	-	600	300	300	300	1,500
	1203			Diets and Uniforms	48	100	72	75	75	322
	002			Uniforms	-	100	72	75	75	322
	1205			Other	-	2,300	2,500	2,525	2,625	9,950
				Maintenance Expenditure	3,855	9,100	8,610	8,610	9,310	35,630
	1301			Vehicles	3,114	6,000	5,500	5,500	5,700	22,700
	1302			Plant and Machinery	492	1,500	2,000	2,000	2,400	7,900
	1303			Buildings and Structures	248	800	1,000	1,000	1,100	3,900
	1304			Software Maintenance	-	800	110	110	110	1,130
				Services	17,452	23,700	24,550	24,950	26,100	99,300
	1401			Transport	600	600	-	-	-	600
	1402			Postal and Communication	1,737	3,200	2,400	2,400	2,500	10,500
	1403			Electricity and Water	4,215	5,587	6,800	6,800	7,000	26,187
	1404			Rents and Local Taxes	160	614	700	700	700	2,714
	1405			Cleaning and Janitorial Services	-	3,500	3,600	3,700	3,700	14,500
	1407			Security Services	-	5,000	6,000	6,200	6,300	23,500
	1409			Other	10,739	5,200	5,050	5,150	5,900	21,300
	138			Machinery and Office Equipment Service Agreements	-	1,600	2,350	2,400	3,000	9,350
	139			Vehicle Insurance	-	1,700	1,700	1,750	1,800	6,950
	140			Miscellaneous Services Expenditure	-	1,900	1,000	1,000	1,100	5,000
				Transfers	528	3,200	768	800	800	5,568
	1506			Property Loan Interest to Public Servants	528	3,200	768	800	800	5,568
006				Paddy Purchasing Programme	273,936	-	-	-	-	-
	1504			Development Subsidies	273,936	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	711,630	-	-	-	711,630
	1504			Development Subsidies	-	711,630	-	-	-	711,630
				Capital Expenditure	106,243	69,634	227,000	245,000	220,000	761,634
				Rehabilitation and Improvement of Capital Assets	22,550	35,200	123,000	136,800	111,500	406,500
	2001			Buildings and Structures	9,617	15,400	102,000	114,800	89,000	321,200
	048			District Secretariat	-	-	30,000	40,960	42,610	113,570
	049			Divisional Secretariats	-	-	20,000	25,840	25,390	71,230
	050			Nilasewana / Sewapiyasa	-	-	52,000	48,000	21,000	121,000
	2002			Plant, Machinery and Equipment	4,489	5,300	11,000	11,500	11,500	39,300
	2003			Vehicles	8,444	14,500	10,000	10,500	11,000	46,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	83,497	33,534	101,000	105,000	105,000	344,534
	2102			Furniture and Office Equipment	991	9,335	53,000	55,000	55,000	172,335
	2103			Plant, Machinery and Equipment	1,000	2,569	48,000	50,000	50,000	150,569
	2104			Buildings and Structures	81,507	21,630	-	-	-	21,630
				Capacity Building	195	900	3,000	3,200	3,500	10,600
	2401			Staff Training	195	900	3,000	3,200	3,500	10,600
Total Expenditure					497,040	1,529,543	1,004,000	1,032,000	1,016,000	4,581,543
Total Financing					497,040	1,529,543	1,004,000	1,032,000	1,016,000	4,581,543
Domestic					497,040	1,529,543	1,004,000	1,032,000	1,016,000	4,581,543
11	Domestic Funds				497,040	1,529,543	1,004,000	1,032,000	1,016,000	4,581,543

HEAD - 276 District Secretariat - Badulla

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					687,005	794,325	850,000	858,000	872,000	3,374,325
Personal Emoluments					608,474	704,250	747,000	752,000	762,200	2,965,450
	1001			Salaries and Wages	403,787	408,623	420,000	425,000	430,000	1,683,623
	1002			Overtime and Holiday Payments	10,437	12,425	12,000	12,000	12,200	48,625
	1003			Other Allowances	194,250	283,202	315,000	315,000	320,000	1,233,202
Travelling Expenses					12,547	13,075	13,000	13,200	13,500	52,775
	1101			Domestic	12,547	13,075	13,000	13,200	13,500	52,775
Supplies					31,139	31,024	43,950	44,670	46,220	165,864
	1201			Stationery and Office Requisites	16,827	13,400	19,000	19,285	20,035	71,720
	1202			Fuel	12,401	12,270	14,200	14,535	15,085	56,090
	002			Fuel Allowance	-	6,156	7,000	7,200	7,500	27,856
	009			Fuel for Pool Vehicles	-	6,000	6,500	6,600	6,800	25,900
	010			Fuel for Other Purposes	-	114	700	735	785	2,334
	1203			Diets and Uniforms	1,911	1,930	6,250	6,250	6,300	20,730
	002			Uniforms	-	1,930	6,250	6,250	6,300	20,730
	1205			Other	-	3,424	4,500	4,600	4,800	17,324
Maintenance Expenditure					10,803	16,351	17,000	18,050	19,100	70,501
	1301			Vehicles	6,172	10,851	10,000	10,500	11,000	42,351
	1302			Plant and Machinery	2,805	3,000	4,000	4,250	4,500	15,750
	1303			Buildings and Structures	1,826	1,500	2,000	2,200	2,400	8,100
	1304			Software Maintenance	-	1,000	1,000	1,100	1,200	4,300
Services					19,257	23,625	23,130	24,080	24,980	95,815
	1402			Postal and Communication	8,980	11,070	10,000	10,500	11,000	42,570
	1403			Electricity and Water	5,438	7,000	6,500	6,500	6,600	26,600
	1404			Rents and Local Taxes	169	510	630	630	630	2,400
	1405			Cleaning and Janitorial Services	-	1,600	2,000	2,250	2,250	8,100
	1407			Security Services	-	800	1,000	1,000	1,100	3,900
	1409			Other	4,670	2,645	3,000	3,200	3,400	12,245
	138			Machinery and Office Equipment Service Agreements	-	415	1,000	1,100	1,200	3,715
	139			Vehicle Insurance	-	1,200	-	-	-	1,200
	140			Miscellaneous Services Expenditure	-	1,030	2,000	2,100	2,200	7,330
Transfers					4,784	6,000	5,920	6,000	6,000	23,920
	1506			Property Loan Interest to Public Servants	4,784	6,000	5,920	6,000	6,000	23,920
Total Expenditure					687,005	794,325	850,000	858,000	872,000	3,374,325
Total Financing					687,005	794,325	850,000	858,000	872,000	3,374,325
Domestic					687,005	794,325	850,000	858,000	872,000	3,374,325
11	Domestic Funds				687,005	794,325	850,000	858,000	872,000	3,374,325

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	307,577	365,040	389,000	395,000	407,000	1,556,040
				Personal Emoluments	274,232	322,877	337,000	341,000	351,400	1,352,277
	1001			Salaries and Wages	183,869	197,245	186,000	190,000	195,000	768,245
	1002			Overtime and Holiday Payments	5,209	5,837	6,000	6,000	6,200	24,037
	1003			Other Allowances	85,154	119,795	145,000	145,000	150,200	559,995
				Travelling Expenses	4,644	5,150	6,000	6,075	6,300	23,525
	1101			Domestic	4,644	5,150	6,000	6,075	6,300	23,525
				Supplies	12,304	15,370	18,150	19,000	19,725	72,245
	1201			Stationery and Office Requisites	4,607	5,130	7,000	7,200	7,500	26,830
	1202			Fuel	7,020	7,650	7,650	8,200	8,525	32,025
	002			Fuel Allowance	-	3,500	3,000	3,100	3,275	12,875
	009			Fuel for Pool Vehicles	-	3,750	4,400	4,850	5,000	18,000
	010			Fuel for Other Purposes	-	400	250	250	250	1,150
	1203			Diets and Uniforms	678	900	2,000	2,100	2,100	7,100
	002			Uniforms	-	900	2,000	2,100	2,100	7,100
	1205			Other	-	1,690	1,500	1,500	1,600	6,290
				Maintenance Expenditure	5,228	8,243	7,525	7,700	7,900	31,368
	1301			Vehicles	3,953	5,510	3,500	3,500	3,600	16,110
	1302			Plant and Machinery	944	1,633	2,000	2,100	2,100	7,833
	1303			Buildings and Structures	331	600	1,725	1,800	1,900	6,025
	1304			Software Maintenance	-	500	300	300	300	1,400
				Services	9,584	11,400	18,925	19,225	19,675	69,225
	1402			Postal and Communication	3,392	4,500	5,000	5,000	5,100	19,600
	1403			Electricity and Water	3,266	3,800	5,000	5,000	5,100	18,900
	1404			Rents and Local Taxes	18	50	25	25	25	125
	1405			Cleaning and Janitorial Services	-	600	2,000	2,100	2,100	6,800
	1407			Security Services	-	1,000	4,000	4,200	4,250	13,450
	1409			Other	2,908	1,450	2,900	2,900	3,100	10,350
	138			Machinery and Office Equipment Service Agreements	-	50	1,600	1,600	1,700	4,950
	139			Vehicle Insurance	-	600	-	-	-	600
	140			Miscellaneous Services Expenditure	-	800	1,300	1,300	1,400	4,800
				Transfers	1,585	2,000	1,400	2,000	2,000	7,400
	1506			Property Loan Interest to Public Servants	1,585	2,000	1,400	2,000	2,000	7,400
Total Expenditure					307,577	365,040	389,000	395,000	407,000	1,556,040
Total Financing					307,577	365,040	389,000	395,000	407,000	1,556,040
Domestic					307,577	365,040	389,000	395,000	407,000	1,556,040
11	Domestic Funds				307,577	365,040	389,000	395,000	407,000	1,556,040

Head 277 - District Secretariat - Monaragala Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,850,040	1,673,009	1,364,000	1,372,800	1,390,200	5,800,009
Personal Emoluments	633,640	1,078,210	1,164,240	1,171,200	1,182,200	4,595,850
Salaries and Wages	421,359	651,000	647,000	653,000	660,000	2,611,000
Overtime and Holiday Payments	12,944	12,700	14,200	14,200	14,200	55,300
Other Allowances	199,337	414,510	503,040	504,000	508,000	1,929,550
Travelling Expenses	13,894	15,400	17,600	17,600	17,700	68,300
Domestic	13,894	15,400	16,000	16,000	16,100	63,500
Foreign	-	-	1,600	1,600	1,600	4,800
Supplies	43,253	52,750	58,660	59,400	62,500	233,310
Stationery and Office Requisites	16,481	19,700	20,500	20,500	21,600	82,300
Fuel	26,579	30,550	32,000	32,740	34,540	129,830
Diets and Uniforms	192	1,600	4,660	4,660	4,660	15,580
Other	-	900	1,500	1,500	1,700	5,600
Maintenance Expenditure	23,972	28,414	34,100	34,700	36,400	133,614
Vehicles	13,939	18,000	20,000	20,000	21,000	79,000
Plant and Machinery	6,295	4,733	8,000	8,100	8,700	29,533
Buildings and Structures	3,738	5,681	6,100	6,600	6,700	25,081
Services	81,485	73,336	83,000	83,400	84,800	324,536
Transport	21,960	1,719	1,800	1,900	2,000	7,419
Postal and Communication	10,155	12,050	12,700	12,900	13,100	50,750
Electricity and Water	14,919	18,100	21,000	21,000	21,700	81,800
Rents and Local Taxes	293	573	700	700	800	2,773
Cleaning and Janitorial Services	-	14,600	17,000	17,000	17,100	65,700
Security Services	-	17,300	20,000	20,000	20,000	77,300
Other	34,158	8,993	9,800	9,900	10,100	38,793
Transfers	1,053,796	424,899	6,400	6,500	6,600	444,399
Development Subsidies	1,049,189	417,099	-	-	-	417,099
Property Loan Interest to Public Servants	4,607	7,800	6,400	6,500	6,600	27,300
Capital Expenditure	179,138	330,000	272,000	297,200	264,800	1,164,000
Rehabilitation and Improvement of Capital Assets	45,259	56,500	178,000	195,200	157,300	587,000
Buildings and Structures	38,455	45,000	160,000	176,500	138,100	519,600
Plant, Machinery and Equipment	2,584	6,000	10,000	10,500	11,000	37,500
Vehicles	4,219	5,500	8,000	8,200	8,200	29,900
Acquisition of Capital Assets	132,595	269,300	90,000	98,000	103,500	560,800
Furniture and Office Equipment	990	7,300	45,000	46,000	46,500	144,800
Plant, Machinery and Equipment	982	12,000	20,000	22,000	23,000	77,000
Buildings and Structures	130,623	250,000	25,000	30,000	34,000	339,000
Capacity Building	1,284	4,200	4,000	4,000	4,000	16,200
Staff Training	1,284	4,200	4,000	4,000	4,000	16,200
Total Expenditure	2,029,178	2,003,009	1,636,000	1,670,000	1,655,000	6,964,009
Total Financing	2,029,178	2,003,009	1,636,000	1,670,000	1,655,000	6,964,009
Domestic	2,029,178	2,003,009	1,636,000	1,670,000	1,655,000	6,964,009

Employment Profile

Category	Approved	Actual
Senior Level	60	42
Tertiary Level	37	22
Secondary Level	1,256	1,334
Primary Level	115	110
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,468	1,508

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,184,897	916,084	530,000	534,500	541,700	2,522,284
				Personal Emoluments	74,160	440,085	463,040	467,000	473,000	1,843,125
	1001			Salaries and Wages	48,502	271,000	262,000	265,000	270,000	1,068,000
	1002			Overtime and Holiday Payments	2,717	3,500	5,000	5,000	5,000	18,500
	1003			Other Allowances	22,942	165,585	196,040	197,000	198,000	756,625
				Travelling Expenses	2,100	3,300	5,000	5,000	5,100	18,400
	1101			Domestic	2,100	3,300	4,000	4,000	4,100	15,400
	1102			Foreign	-	-	1,000	1,000	1,000	3,000
				Supplies	9,402	15,350	16,060	16,300	16,800	64,510
	1201			Stationery and Office Requisites	2,150	3,200	3,500	3,500	3,600	13,800
	1202			Fuel	7,220	11,650	12,000	12,240	12,540	48,430
	002			Fuel Allowance	-	4,900	5,000	5,100	5,200	20,200
	009			Fuel for Pool Vehicles	-	3,600	4,000	4,040	4,140	15,780
	010			Fuel for Other Purposes	-	3,150	3,000	3,100	3,200	12,450
	1203			Diets and Uniforms	32	100	60	60	60	280
	002			Uniforms	-	100	60	60	60	280
	1205			Other	-	400	500	500	600	2,000
				Maintenance Expenditure	8,540	9,014	11,000	11,100	11,200	42,314
	1301			Vehicles	5,339	5,500	6,000	6,000	6,000	23,500
	1302			Plant and Machinery	2,425	1,533	3,000	3,100	3,200	10,833
	1303			Buildings and Structures	776	1,981	2,000	2,000	2,000	7,981
				Services	41,050	28,236	32,900	33,100	33,600	127,836
	1401			Transport	21,960	1,719	1,800	1,900	2,000	7,419
	1402			Postal and Communication	1,487	3,200	3,200	3,300	3,400	13,100
	1403			Electricity and Water	6,116	7,800	9,000	9,000	9,200	35,000
	1404			Rents and Local Taxes	76	200	200	200	200	800
	1405			Cleaning and Janitorial Services	-	5,600	7,000	7,000	7,100	26,700
	1407			Security Services	-	5,100	7,000	7,000	7,000	26,100
	1409			Other	11,412	4,617	4,700	4,700	4,700	18,717
	138			Machinery and Office Equipment Service Agreements	-	2,250	2,500	2,500	2,500	9,750
	139			Vehicle Insurance	-	767	900	900	900	3,467
	140			Miscellaneous Services Expenditure	-	1,600	1,300	1,300	1,300	5,500
				Transfers	456	3,000	2,000	2,000	2,000	9,000
	1506			Property Loan Interest to Public Servants	456	3,000	2,000	2,000	2,000	9,000
006				Purchasing of Paddy and other Agricultural Produces	1,049,189	-	-	-	-	-
	1504			Development Subsidies	1,049,189	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	417,099	-	-	-	417,099
	1504			Development Subsidies	-	417,099	-	-	-	417,099
				Capital Expenditure	178,241	328,800	271,000	296,200	263,800	1,159,800
				Rehabilitation and Improvement of Capital Assets	45,259	56,500	178,000	195,200	157,300	587,000
	2001			Buildings and Structures	38,455	45,000	160,000	176,500	138,100	519,600
	048			District Secretariat	-	-	34,000	50,000	50,000	134,000
	049			Divisional Secretariats	-	-	66,000	76,500	52,600	195,100
	050			Nilasewana / Sewapiyasa	-	-	60,000	50,000	35,500	145,500
	2002			Plant, Machinery and Equipment	2,584	6,000	10,000	10,500	11,000	37,500
	2003			Vehicles	4,219	5,500	8,000	8,200	8,200	29,900

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	132,595	269,300	90,000	98,000	103,500	560,800
	2102			Furniture and Office Equipment	990	7,300	45,000	46,000	46,500	144,800
	2103			Plant, Machinery and Equipment	982	12,000	20,000	22,000	23,000	77,000
	2104			Buildings and Structures	130,623	250,000	25,000	30,000	34,000	339,000
				Capacity Building	387	3,000	3,000	3,000	3,000	12,000
	2401			Staff Training	387	3,000	3,000	3,000	3,000	12,000
Total Expenditure					1,363,138	1,244,884	801,000	830,700	805,500	3,682,084
Total Financing					1,363,138	1,244,884	801,000	830,700	805,500	3,682,084
Domestic					1,363,138	1,244,884	801,000	830,700	805,500	3,682,084
11	Domestic Funds				1,363,138	1,244,884	801,000	830,700	805,500	3,682,084

HEAD - 277 District Secretariat - Monaragala

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	665,143	756,925	834,000	838,300	848,500	3,277,725
				Personal Emoluments	559,480	638,125	701,200	704,200	709,200	2,752,725
	1001			Salaries and Wages	372,857	380,000	385,000	388,000	390,000	1,543,000
	1002			Overtime and Holiday Payments	10,227	9,200	9,200	9,200	9,200	36,800
	1003			Other Allowances	176,395	248,925	307,000	307,000	310,000	1,172,925
				Travelling Expenses	11,794	12,100	12,600	12,600	12,600	49,900
	1101			Domestic	11,794	12,100	12,000	12,000	12,000	48,100
	1102			Foreign	-	-	600	600	600	1,800
				Supplies	33,851	37,400	42,600	43,100	45,700	168,800
	1201			Stationery and Office Requisites	14,331	16,500	17,000	17,000	18,000	68,500
	1202			Fuel	19,359	18,900	20,000	20,500	22,000	81,400
	002			Fuel Allowance	-	7,200	7,000	7,500	7,500	29,200
	009			Fuel for Pool Vehicles	-	10,600	11,000	11,000	12,000	44,600
	010			Fuel for Other Purposes	-	1,100	2,000	2,000	2,500	7,600
	1203			Diets and Uniforms	160	1,500	4,600	4,600	4,600	15,300
	002			Uniforms	-	1,500	4,600	4,600	4,600	15,300
	1205			Other	-	500	1,000	1,000	1,100	3,600
				Maintenance Expenditure	15,432	19,400	23,100	23,600	25,200	91,300
	1301			Vehicles	8,600	12,500	14,000	14,000	15,000	55,500
	1302			Plant and Machinery	3,870	3,200	5,000	5,000	5,500	18,700
	1303			Buildings and Structures	2,962	3,700	4,100	4,600	4,700	17,100
				Services	40,435	45,100	50,100	50,300	51,200	196,700
	1402			Postal and Communication	8,669	8,850	9,500	9,600	9,700	37,650
	1403			Electricity and Water	8,803	10,300	12,000	12,000	12,500	46,800
	1404			Rents and Local Taxes	217	373	500	500	600	1,973
	1405			Cleaning and Janitorial Services	-	9,000	10,000	10,000	10,000	39,000
	1407			Security Services	-	12,200	13,000	13,000	13,000	51,200
	1409			Other	22,747	4,377	5,100	5,200	5,400	20,077
	138			Machinery and Office Equipment Service Agreements	-	1,350	1,600	1,600	1,700	6,250
	139			Vehicle Insurance	-	858	1,000	1,000	1,100	3,958
	140			Miscellaneous Services Expenditure	-	2,169	2,500	2,600	2,600	9,869
				Transfers	4,151	4,800	4,400	4,500	4,600	18,300
	1506			Property Loan Interest to Public Servants	4,151	4,800	4,400	4,500	4,600	18,300
				Capital Expenditure	898	1,200	1,000	1,000	1,000	4,200
				Capacity Building	898	1,200	1,000	1,000	1,000	4,200
	2401			Staff Training	898	1,200	1,000	1,000	1,000	4,200
				Total Expenditure	666,041	758,125	835,000	839,300	849,500	3,281,925
				Total Financing	666,041	758,125	835,000	839,300	849,500	3,281,925
				Domestic	666,041	758,125	835,000	839,300	849,500	3,281,925
11				Domestic Funds	666,041	758,125	835,000	839,300	849,500	3,281,925

Head 278 - District Secretariat - Ratnapura Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,410,197	2,966,655	2,239,000	2,250,000	2,272,000	9,727,655
Personal Emoluments	1,084,325	1,791,730	1,926,000	1,931,450	1,947,550	7,596,730
Salaries and Wages	724,150	1,083,700	1,082,000	1,085,000	1,095,000	4,345,700
Overtime and Holiday Payments	16,936	22,700	21,000	21,450	21,550	86,700
Other Allowances	343,239	685,330	823,000	825,000	831,000	3,164,330
Travelling Expenses	21,073	27,600	32,850	33,200	33,800	127,450
Domestic	21,073	27,600	32,850	33,200	33,800	127,450
Supplies	63,312	80,100	93,700	95,250	96,650	365,700
Stationery and Office Requisites	30,761	34,800	40,000	40,100	40,300	155,200
Fuel	29,412	39,100	40,100	41,200	42,050	162,450
Diets and Uniforms	1,124	2,800	9,100	9,100	9,200	30,200
Other	2,016	3,400	4,500	4,850	5,100	17,850
Maintenance Expenditure	34,002	53,400	54,500	56,050	57,500	221,450
Vehicles	22,565	33,600	35,000	36,000	37,000	141,600
Plant and Machinery	8,034	8,500	10,000	10,350	10,700	39,550
Buildings and Structures	3,403	11,300	9,500	9,700	9,800	40,300
Services	92,482	116,200	122,950	125,550	128,000	492,700
Transport	1,341	4,400	7,800	8,000	8,300	28,500
Postal and Communication	18,079	24,000	24,000	24,600	24,700	97,300
Electricity and Water	18,319	20,600	22,000	22,300	22,600	87,500
Rents and Local Taxes	808	1,250	750	750	750	3,500
Cleaning and Janitorial Services	-	23,500	26,300	27,100	28,200	105,100
Security Services	-	24,300	26,600	26,900	27,200	105,000
Other	53,935	18,150	15,500	15,900	16,250	65,800
Transfers	115,002	897,625	9,000	8,500	8,500	923,625
Development Subsidies	108,339	886,825	-	-	-	886,825
Property Loan Interest to Public Servants	6,663	10,800	9,000	8,500	8,500	36,800
Capital Expenditure	70,944	245,000	566,000	590,000	488,000	1,889,000
Rehabilitation and Improvement of Capital Assets	49,468	65,500	268,500	291,350	165,150	790,500
Buildings and Structures	38,235	50,300	252,500	274,500	148,000	725,300
Plant, Machinery and Equipment	1,263	4,200	5,000	5,100	5,150	19,450
Vehicles	9,971	11,000	11,000	11,750	12,000	45,750
Acquisition of Capital Assets	12,560	175,000	293,000	293,100	316,400	1,077,500
Furniture and Office Equipment	1,892	20,000	80,000	80,000	83,000	263,000
Plant, Machinery and Equipment	39	5,000	3,000	3,100	3,400	14,500
Buildings and Structures	10,629	150,000	210,000	210,000	230,000	800,000
Capacity Building	2,389	4,500	4,500	5,550	6,450	21,000
Staff Training	2,389	4,500	4,500	5,550	6,450	21,000
Other Capital Expenditure	6,527	-	-	-	-	-
Other	6,527	-	-	-	-	-
Total Expenditure	1,481,141	3,211,655	2,805,000	2,840,000	2,760,000	11,616,655
Total Financing	1,481,141	3,211,655	2,805,000	2,840,000	2,760,000	11,616,655
Domestic	1,481,141	3,211,655	2,805,000	2,840,000	2,760,000	11,616,655

Employment Profile

Category	Approved	Actual
Senior Level	98	80
Tertiary Level	46	36
Secondary Level	2,021	2,225
Primary Level	193	186
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,358	2,527

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	245,709	1,614,835	763,000	766,000	774,000	3,917,835
				Personal Emoluments	79,424	643,710	678,000	680,450	686,550	2,688,710
	1001			Salaries and Wages	52,442	393,700	390,000	390,000	395,000	1,568,700
	1002			Overtime and Holiday Payments	2,735	4,500	5,000	5,450	5,550	20,500
	1003			Other Allowances	24,247	245,510	283,000	285,000	286,000	1,099,510
				Travelling Expenses	1,762	4,600	4,850	4,900	4,900	19,250
	1101			Domestic	1,762	4,600	4,850	4,900	4,900	19,250
				Supplies	12,148	18,400	19,700	19,900	20,200	78,200
	1201			Stationery and Office Requisites	4,684	6,800	7,000	7,000	7,100	27,900
	1202			Fuel	6,687	10,100	11,100	11,200	11,400	43,800
	002			Fuel Allowance	-	4,300	5,000	5,100	5,200	19,600
	009			Fuel for Pool Vehicles	-	5,400	6,000	6,000	6,100	23,500
	010			Fuel for Other Purposes	-	400	100	100	100	700
	1203			Diets and Uniforms	50	100	100	100	100	400
	002			Uniforms	-	100	100	100	100	400
	1205			Other	728	1,400	1,500	1,600	1,600	6,100
				Maintenance Expenditure	10,464	17,200	18,000	18,200	19,300	72,700
	1301			Vehicles	8,758	14,600	15,000	15,000	16,000	60,600
	1302			Plant and Machinery	1,365	1,500	2,000	2,100	2,200	7,800
	1303			Buildings and Structures	341	1,100	1,000	1,100	1,100	4,300
				Services	33,374	41,300	40,450	41,050	41,550	164,350
	1401			Transport	1,300	1,900	1,800	1,800	1,900	7,400
	1402			Postal and Communication	2,551	5,200	5,000	5,100	5,200	20,500
	1403			Electricity and Water	8,232	8,100	8,000	8,100	8,100	32,300
	1404			Rents and Local Taxes	73	150	150	150	150	600
	1405			Cleaning and Janitorial Services	-	8,500	9,000	9,100	9,200	35,800
	1407			Security Services	-	6,300	7,000	7,100	7,200	27,600
	1409			Other	21,218	11,150	9,500	9,700	9,800	40,150
	138			Machinery and Office Equipment Service Agreements	-	550	500	500	500	2,050
	139			Vehicle Insurance	-	450	1,000	1,100	1,100	3,650
	140			Miscellaneous Services Expenditure	-	10,150	8,000	8,100	8,200	34,450
				Transfers	197	2,800	2,000	1,500	1,500	7,800
	1506			Property Loan Interest to Public Servants	197	2,800	2,000	1,500	1,500	7,800
006				Paddy Purchasing Programme	108,339	-	-	-	-	-
	1504			Development Subsidies	108,339	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	886,825	-	-	-	886,825
	1504			Development Subsidies	-	886,825	-	-	-	886,825
				Capital Expenditure	69,284	242,000	563,000	586,000	484,000	1,875,000
				Rehabilitation and Improvement of Capital Assets	49,468	65,500	268,500	291,350	165,150	790,500
	2001			Buildings and Structures	38,235	50,300	252,500	274,500	148,000	725,300
	048			District Secretariat	-	-	12,500	29,500	20,000	62,000
	049			Divisional Secretariats	-	-	140,000	155,000	90,000	385,000
	050			Nilasewana / Sewapiyasa	-	-	100,000	90,000	38,000	228,000
	2002			Plant, Machinery and Equipment	1,263	4,200	5,000	5,100	5,150	19,450
	2003			Vehicles	9,971	11,000	11,000	11,750	12,000	45,750

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	12,560	175,000	83,000	83,100	86,400	427,500
	2102			Furniture and Office Equipment	1,892	20,000	80,000	80,000	83,000	263,000
	2103			Plant, Machinery and Equipment	39	5,000	3,000	3,100	3,400	14,500
	2104			Buildings and Structures	10,629	150,000	-	-	-	150,000
				Capacity Building	729	1,500	1,500	1,550	2,450	7,000
	2401			Staff Training	729	1,500	1,500	1,550	2,450	7,000
008				Gama Samanga Pilisandarak - Rural Development Programme	6,527	-	-	-	-	-
	2509			Other	6,527	-	-	-	-	-
	071			<i>Rural Livelihood Development</i>	6,527	-	-	-	-	-
010				Construction of Kalthota Divisional Secretariat Building	-	-	200,000	210,000	230,000	640,000
	2104			Buildings and Structures	-	-	200,000	210,000	230,000	640,000
011				Completion of Rathnapura District Secretariat Building	-	-	10,000	-	-	10,000
	2104			Buildings and Structures	-	-	10,000	-	-	10,000
				Total Expenditure	314,993	1,856,835	1,326,000	1,352,000	1,258,000	5,792,835
Total Financing					314,993	1,856,835	1,326,000	1,352,000	1,258,000	5,792,835
				Domestic	314,993	1,856,835	1,326,000	1,352,000	1,258,000	5,792,835
11				Domestic Funds	314,993	1,856,835	1,326,000	1,352,000	1,258,000	5,792,835

HEAD - 278 District Secretariat - Ratnapura

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,164,488	1,351,820	1,476,000	1,484,000	1,498,000	5,809,820
				Personal Emoluments	1,004,901	1,148,020	1,248,000	1,251,000	1,261,000	4,908,020
	1001			Salaries and Wages	671,707	690,000	692,000	695,000	700,000	2,777,000
	1002			Overtime and Holiday Payments	14,201	18,200	16,000	16,000	16,000	66,200
	1003			Other Allowances	318,993	439,820	540,000	540,000	545,000	2,064,820
				Travelling Expenses	19,311	23,000	28,000	28,300	28,900	108,200
	1101			Domestic	19,311	23,000	28,000	28,300	28,900	108,200
				Supplies	51,164	61,700	74,000	75,350	76,450	287,500
	1201			Stationery and Office Requisites	26,077	28,000	33,000	33,100	33,200	127,300
	1202			Fuel	22,726	29,000	29,000	30,000	30,650	118,650
	002			Fuel Allowance	-	11,600	11,000	11,500	11,500	45,600
	009			Fuel for Pool Vehicles	-	16,400	17,000	17,500	18,000	68,900
	010			Fuel for Other Purposes	-	1,000	1,000	1,000	1,150	4,150
	1203			Diets and Uniforms	1,074	2,700	9,000	9,000	9,100	29,800
	002			Uniforms	-	2,700	9,000	9,000	9,100	29,800
	1205			Other	1,288	2,000	3,000	3,250	3,500	11,750
				Maintenance Expenditure	23,538	36,200	36,500	37,850	38,200	148,750
	1301			Vehicles	13,807	19,000	20,000	21,000	21,000	81,000
	1302			Plant and Machinery	6,669	7,000	8,000	8,250	8,500	31,750
	1303			Buildings and Structures	3,061	10,200	8,500	8,600	8,700	36,000
				Services	59,108	74,900	82,500	84,500	86,450	328,350
	1401			Transport	41	2,500	6,000	6,200	6,400	21,100
	1402			Postal and Communication	15,528	18,800	19,000	19,500	19,500	76,800
	1403			Electricity and Water	10,088	12,500	14,000	14,200	14,500	55,200
	1404			Rents and Local Taxes	734	1,100	600	600	600	2,900
	1405			Cleaning and Janitorial Services	-	15,000	17,300	18,000	19,000	69,300
	1407			Security Services	-	18,000	19,600	19,800	20,000	77,400
	1409			Other	32,717	7,000	6,000	6,200	6,450	25,650
	138			Machinery and Office Equipment Service Agreements	-	500	1,000	1,000	1,000	3,500
	139			Vehicle Insurance	-	1,500	1,000	1,000	1,050	4,550
	140			Miscellaneous Services Expenditure	-	5,000	4,000	4,200	4,400	17,600
				Transfers	6,467	8,000	7,000	7,000	7,000	29,000
	1506			Property Loan Interest to Public Servants	6,467	8,000	7,000	7,000	7,000	29,000
				Capital Expenditure	1,660	3,000	3,000	4,000	4,000	14,000
				Capacity Building	1,660	3,000	3,000	4,000	4,000	14,000
	2401			Staff Training	1,660	3,000	3,000	4,000	4,000	14,000
				Total Expenditure	1,166,148	1,354,820	1,479,000	1,488,000	1,502,000	5,823,820
				Total Financing	1,166,148	1,354,820	1,479,000	1,488,000	1,502,000	5,823,820
				Domestic	1,166,148	1,354,820	1,479,000	1,488,000	1,502,000	5,823,820
11				Domestic Funds	1,166,148	1,354,820	1,479,000	1,488,000	1,502,000	5,823,820

Head 279 - District Secretariat - Kegalle Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,586,599	2,978,731	2,641,000	2,667,000	2,694,500	10,981,231
Personal Emoluments	1,438,064	2,239,420	2,411,000	2,434,500	2,456,100	9,541,020
Salaries and Wages	972,208	1,364,000	1,373,000	1,395,000	1,410,000	5,542,000
Overtime and Holiday Payments	8,788	13,100	13,000	14,500	15,100	55,700
Other Allowances	457,068	862,320	1,025,000	1,025,000	1,031,000	3,943,320
Travelling Expenses	13,357	17,750	18,500	18,600	19,700	74,550
Domestic	13,357	17,750	18,500	18,600	19,700	74,550
Supplies	44,478	69,685	78,250	79,000	80,700	307,635
Stationery and Office Requisites	24,177	42,585	45,000	45,100	46,100	178,785
Fuel	19,298	26,600	25,200	25,850	26,550	104,200
Diets and Uniforms	1,004	500	8,050	8,050	8,050	24,650
Maintenance Expenditure	35,855	54,390	56,200	57,200	57,800	225,590
Vehicles	11,020	21,090	22,200	22,800	23,300	89,390
Plant and Machinery	6,056	6,000	6,000	6,300	6,400	24,700
Buildings and Structures	18,780	27,300	28,000	28,100	28,100	111,500
Services	42,985	58,875	68,350	69,000	71,500	267,725
Transport	1,250	2,575	3,200	3,300	3,300	12,375
Postal and Communication	14,742	17,500	18,000	18,650	19,150	73,300
Electricity and Water	7,957	11,200	12,500	12,500	12,700	48,900
Rents and Local Taxes	212	400	350	350	350	1,450
Cleaning and Janitorial Services	-	7,800	13,300	13,200	13,300	47,600
Security Services	-	14,400	13,500	13,500	14,600	56,000
Other	18,824	5,000	7,500	7,500	8,100	28,100
Transfers	11,860	538,611	8,700	8,700	8,700	564,711
Development Subsidies	5,306	527,411	-	-	-	527,411
Property Loan Interest to Public Servants	6,553	11,200	8,700	8,700	8,700	37,300
Capital Expenditure	129,933	320,000	540,000	503,000	460,500	1,823,500
Rehabilitation and Improvement of Capital Assets	34,997	57,400	205,000	247,000	229,500	738,900
Buildings and Structures	27,326	37,500	191,500	213,500	181,000	623,500
Plant, Machinery and Equipment	1,956	3,500	3,500	13,500	18,500	39,000
Vehicles	5,715	16,400	10,000	20,000	30,000	76,400
Acquisition of Capital Assets	86,128	257,600	329,000	240,000	210,000	1,036,600
Furniture and Office Equipment	986	20,600	25,000	40,000	50,000	135,600
Plant, Machinery and Equipment	981	37,000	39,000	50,000	60,000	186,000
Buildings and Structures	84,161	200,000	265,000	150,000	100,000	715,000
Capacity Building	487	5,000	6,000	16,000	21,000	48,000
Staff Training	487	5,000	6,000	16,000	21,000	48,000
Other Capital Expenditure	8,320	-	-	-	-	-
Other	8,320	-	-	-	-	-
Total Expenditure	1,716,532	3,298,731	3,181,000	3,170,000	3,155,000	12,804,731
Total Financing	1,716,532	3,298,731	3,181,000	3,170,000	3,155,000	12,804,731
Domestic	1,716,532	3,298,731	3,181,000	3,170,000	3,155,000	12,804,731

Employment Profile

Category	Approved	Actual
Senior Level	69	61
Tertiary Level	31	27
Secondary Level	1,708	2,884
Primary Level	117	109
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,925	3,081

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	167,471	1,284,231	815,000	832,000	845,500	3,776,731
				Personal Emoluments	130,701	698,920	758,000	773,800	786,900	3,017,620
	1001			Salaries and Wages	87,639	434,000	435,000	450,000	460,000	1,779,000
	1002			Overtime and Holiday Payments	1,988	4,100	5,000	5,800	5,900	20,800
	1003			Other Allowances	41,074	260,820	318,000	318,000	321,000	1,217,820
				Travelling Expenses	1,093	3,750	4,500	4,600	4,700	17,550
	1101			Domestic	1,093	3,750	4,500	4,600	4,700	17,550
				Supplies	11,332	17,385	17,250	17,600	17,600	69,835
	1201			Stationery and Office Requisites	4,021	6,585	7,000	7,100	7,100	27,785
	1202			Fuel	7,048	10,600	10,200	10,450	10,450	41,700
	002			Fuel Allowance	-	4,930	5,500	5,650	5,650	21,730
	009			Fuel for Pool Vehicles	-	4,320	4,000	4,100	4,100	16,520
	010			Fuel for Other Purposes	-	1,350	700	700	700	3,450
	1203			Diets and Uniforms	262	200	50	50	50	350
	002			Uniforms	-	200	50	50	50	350
				Maintenance Expenditure	7,333	15,090	15,000	15,600	15,600	61,290
	1301			Vehicles	4,216	8,090	8,000	8,300	8,300	32,690
	1302			Plant and Machinery	890	2,000	2,000	2,200	2,200	8,400
	1303			Buildings and Structures	2,227	5,000	5,000	5,100	5,100	20,200
				Services	10,672	17,175	16,950	17,100	17,400	68,625
	1401			Transport	1,200	2,375	3,000	3,100	3,100	11,575
	1402			Postal and Communication	1,949	3,500	3,000	3,150	3,150	12,800
	1403			Electricity and Water	3,239	4,500	5,500	5,500	5,500	21,000
	1404			Rents and Local Taxes	46	100	50	50	50	250
	1405			Cleaning and Janitorial Services	-	1,800	1,300	1,200	1,300	5,600
	1407			Security Services	-	3,400	2,500	2,500	2,600	11,000
	1409			Other	4,238	1,500	1,600	1,600	1,700	6,400
	138			Machinery and Office Equipment Service Agreements	-	400	250	250	350	1,250
	139			Vehicle Insurance	-	500	650	650	650	2,450
	140			Miscellaneous Services Expenditure	-	600	700	700	700	2,700
				Transfers	1,034	4,500	3,300	3,300	3,300	14,400
	1506			Property Loan Interest to Public Servants	1,034	4,500	3,300	3,300	3,300	14,400
006				Paddy Purchasing Programme	5,306	-	-	-	-	-
	1504			Development Subsidies	5,306	-	-	-	-	-
009				Distribution of Rice for Low-Income Families	-	527,411	-	-	-	527,411
	1504			Development Subsidies	-	527,411	-	-	-	527,411
				Capital Expenditure	129,670	318,000	537,000	493,000	448,500	1,796,500
				Rehabilitation and Improvement of Capital Assets	34,997	57,400	205,000	247,000	229,500	738,900
	2001			Buildings and Structures	27,326	37,500	191,500	213,500	181,000	623,500
	048			District Secretariat	-	-	40,000	52,500	56,000	148,500
	049			Divisional Secretariats	-	-	117,000	135,000	105,000	357,000
	050			Nilasewana / Sewapiyasa	-	-	34,500	26,000	20,000	80,500
	2002			Plant, Machinery and Equipment	1,956	3,500	3,500	13,500	18,500	39,000
	2003			Vehicles	5,715	16,400	10,000	20,000	30,000	76,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	86,128	257,600	64,000	90,000	110,000	521,600
	2102			Furniture and Office Equipment	986	20,600	25,000	40,000	50,000	135,600
	2103			Plant, Machinery and Equipment	981	37,000	39,000	50,000	60,000	186,000
	2104			Buildings and Structures	84,161	200,000	-	-	-	200,000
				Capacity Building	224	3,000	3,000	6,000	9,000	21,000
	2401			Staff Training	224	3,000	3,000	6,000	9,000	21,000
				Other Capital Expenditure	8,320	-	-	-	-	-
	2509			Other	8,320	-	-	-	-	-
010				Completion Construction of Kegalle District Secretariat Building	-	-	50,000	-	-	50,000
	2104			Buildings and Structures	-	-	50,000	-	-	50,000
011				Continuation Construction of Bulathkohupitiya Divisional Secretariat Building	-	-	145,000	50,000	50,000	245,000
	2104			Buildings and Structures	-	-	145,000	50,000	50,000	245,000
012				Continuation Construction of Deraniyagala Divisional Secretariat Building	-	-	70,000	100,000	50,000	220,000
	2104			Buildings and Structures	-	-	70,000	100,000	50,000	220,000
Total Expenditure					297,141	1,602,231	1,352,000	1,325,000	1,294,000	5,573,231
Total Financing					297,141	1,602,231	1,352,000	1,325,000	1,294,000	5,573,231
Domestic					297,141	1,602,231	1,352,000	1,325,000	1,294,000	5,573,231
11	Domestic Funds				297,141	1,602,231	1,352,000	1,325,000	1,294,000	5,573,231

HEAD - 279 District Secretariat - Kegalle

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,419,128	1,694,500	1,826,000	1,835,000	1,849,000	7,204,500
				Personal Emoluments	1,307,362	1,540,500	1,653,000	1,660,700	1,669,200	6,523,400
	1001			Salaries and Wages	884,569	930,000	938,000	945,000	950,000	3,763,000
	1002			Overtime and Holiday Payments	6,800	9,000	8,000	8,700	9,200	34,900
	1003			Other Allowances	415,994	601,500	707,000	707,000	710,000	2,725,500
				Travelling Expenses	12,264	14,000	14,000	14,000	15,000	57,000
	1101			Domestic	12,264	14,000	14,000	14,000	15,000	57,000
				Supplies	33,146	52,300	61,000	61,400	63,100	237,800
	1201			Stationery and Office Requisites	20,156	36,000	38,000	38,000	39,000	151,000
	1202			Fuel	12,249	16,000	15,000	15,400	16,100	62,500
	002			Fuel Allowance	-	8,000	8,000	8,200	8,500	32,700
	009			Fuel for Pool Vehicles	-	6,000	6,000	6,200	6,500	24,700
	010			Fuel for Other Purposes	-	2,000	1,000	1,000	1,100	5,100
	1203			Diets and Uniforms	741	300	8,000	8,000	8,000	24,300
	002			Uniforms	-	300	8,000	8,000	8,000	24,300
				Maintenance Expenditure	28,522	39,300	41,200	41,600	42,200	164,300
	1301			Vehicles	6,804	13,000	14,200	14,500	15,000	56,700
	1302			Plant and Machinery	5,166	4,000	4,000	4,100	4,200	16,300
	1303			Buildings and Structures	16,553	22,300	23,000	23,000	23,000	91,300
				Services	32,313	41,700	51,400	51,900	54,100	199,100
	1401			Transport	50	200	200	200	200	800
	1402			Postal and Communication	12,793	14,000	15,000	15,500	16,000	60,500
	1403			Electricity and Water	4,718	6,700	7,000	7,000	7,200	27,900
	1404			Rents and Local Taxes	167	300	300	300	300	1,200
	1405			Cleaning and Janitorial Services	-	6,000	12,000	12,000	12,000	42,000
	1407			Security Services	-	11,000	11,000	11,000	12,000	45,000
	1409			Other	14,586	3,500	5,900	5,900	6,400	21,700
	138			Machinery and Office Equipment Service Agreements	-	1,800	3,000	3,000	3,200	11,000
	139			Vehicle Insurance	-	700	900	900	1,000	3,500
	140			Miscellaneous Services Expenditure	-	1,000	2,000	2,000	2,200	7,200
				Transfers	5,520	6,700	5,400	5,400	5,400	22,900
	1506			Property Loan Interest to Public Servants	5,520	6,700	5,400	5,400	5,400	22,900
				Capital Expenditure	263	2,000	3,000	10,000	12,000	27,000
				Capacity Building	263	2,000	3,000	10,000	12,000	27,000
	2401			Staff Training	263	2,000	3,000	10,000	12,000	27,000
				Total Expenditure	1,419,391	1,696,500	1,829,000	1,845,000	1,861,000	7,231,500
Total Financing					1,419,391	1,696,500	1,829,000	1,845,000	1,861,000	7,231,500
				Domestic	1,419,391	1,696,500	1,829,000	1,845,000	1,861,000	7,231,500
11				Domestic Funds	1,419,391	1,696,500	1,829,000	1,845,000	1,861,000	7,231,500

Statutory Boards / Public Institutions

Sri Lanka Institute of Development Administration

Vote : 130-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		322,000	509,000	515,000
Revenue		192,000	279,000	285,000
Government Contribution - Recurrent		130,000	150,000	150,000
1503	Public Institutions (Personal Emoluments)	130,000	150,000	150,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		-	80,000	80,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	80,000	80,000

National Human Resources Development Council

Vote : 130-1-02-008

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		30,623	38,217	51,000
Revenue		1,036	1,217	-
Government Contribution - Recurrent		25,787	27,500	35,000
1503	Public Institutions (Personal Emoluments)	19,867	20,500	23,000
1509	Public Institutions (Other Operational Expenditure)	5,920	7,000	12,000
Government Contribution - Capital		3,800	9,500	16,000
2201	Public Institutions (Rehabilitation and Acquisition)	3,800	9,500	16,000

Sri Lanka Institute of Local Governance

Vote : 130-1-19-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		59,443	81,000	108,250
Revenue		25,000	5,000	20,000
Government Contribution - Recurrent		34,443	44,000	48,250
1503	Public Institutions (Personal Emoluments)	25,000	30,500	32,500
1509	Public Institutions (Other Operational Expenditure)	9,443	13,500	15,750
Government Contribution - Capital		-	32,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	32,000	40,000

Provincial Councils

Estimates 2025

Provincial Councils



Western Provincial Council
Central Provincial Council
Southern Provincial Council
Northern Provincial Council
North Western Provincial Council
North Central Provincial Council
Uva Provincial Council
Sabaragamuwa Provincial Council
Eastern Provincial Council

Provincial Councils

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				457,000				
Grants to Provincial Councils		Annual		398,400				
Maintenance Activities of Provincial Assets		Annual		25,000				
Payment of Salary Arrears of the Teachers		Annual		1,600				
School Nutritional Food Programme		Annual		32,000	Providing meals for around 1.5 Mn needy students	% Increase in annual health indicators % Increase in exam results of students	2	2.1
Total Capital				78,850				
Domestic Funded Projects								
Provincial Specific Development Grant (PSDG)		Annual		64,000				
Criteria Based Grants (CBG)		Annual		6,350				
General Education Modernization Project	16,835	2017-2025	13,684	3,150	Enhance quality and strengthen stewardship of the general education system	No. of activities implementing and completed Achievement of the agreed disbursement link indicators (DLIs)	4	4.1 4.5
Completion of the activities under Nearest School is the Best School Project	5,250	2025	0.0	5,250	Completion of partially completed projects	100% Completion of the identified works		
Other Capital				100				
Total				535,850				

Employment Profile

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Western Provincial Council	155	3,090	2,375	51,935	20,876	28	78,459
<i>o/w Local Government Authorities</i>	51	382	201	5,092	13,040	-	18,766
Central Provincial Council	115	1,359	2,379	37,991	9,720	36	51,600
<i>o/w Local Government Authorities</i>	7	68	49	1,914	4,069	-	6,107
Southern Provincial Council	165	1,663	1,492	37,162	11,763	17	52,262
<i>o/w Local Government Authorities</i>	3	56	47	2,240	3,593	-	5,939
Northern Provincial Council	165	1,589	1,314	23,327	6,350	50	32,795
<i>o/w Local Government Authorities</i>	3	67	32	1,520	1,647	-	3,269
North Western Provincial Council	125	1,580	1,528	37,227	10,028	34	50,522
<i>o/w Local Government Authorities</i>	1	29	26	1,109	3,661	-	4,826
North Central Provincial Council	75	873	1,050	20,999	5,258	25	28,280
<i>o/w Local Government Authorities</i>	-	11	22	406	1,373	-	1,812
Uva Provincial Council	89	1,023	2,366	23,516	7,766	42	34,802
<i>o/w Local Government Authorities</i>	2	13	25	1,030	1,771	-	2,841
Sabaragamuwa Provincial Council	156	1,305	3,084	28,044	6,658	10	39,257
<i>o/w Local Government Authorities</i>	28	10	28	1,228	1,724	-	3,018
Eastern Provincial Council	137	1,248	1,403	28,510	6,488	-	37,786
<i>o/w Local Government Authorities</i>	24	19	30	953	1,740	-	2,766
Total	1,182	13,730	16,991	288,711	84,907	242	405,763

Head 312 -319 and 321 Provincial Councils Programme Summary

Head No.	Description	Rs '000				
		2023	2024	2025	2026	2027
			Revised Budget	Estimates	Projections	
						2024 - 2027 Total
312 - Western Provincial Council						
Operational Activities		59,476,659	71,147,740	75,234,000	79,150,000	83,660,000
Recurrent Expenditure		59,476,659	71,147,740	75,234,000	79,150,000	83,660,000
Development Activities		2,748,070	3,006,000	7,829,000	10,130,000	11,900,000
Capital Expenditure		2,748,070	3,006,000	7,829,000	10,130,000	11,900,000
Total Expenditure		62,224,729	74,153,740	83,063,000	89,280,000	95,560,000
Recurrent Expenditure		59,476,659	71,147,740	75,234,000	79,150,000	83,660,000
Capital Expenditure		2,748,070	3,006,000	7,829,000	10,130,000	11,900,000
313 - Central Provincial Council						
Operational Activities		42,097,626	54,973,300	60,497,000	63,530,000	67,450,000
Recurrent Expenditure		42,097,626	54,973,300	60,497,000	63,530,000	67,450,000
Development Activities		2,971,650	4,248,000	9,440,000	12,650,000	14,950,000
Capital Expenditure		2,971,650	4,248,000	9,440,000	12,650,000	14,950,000
Total Expenditure		45,069,276	59,221,300	69,937,000	76,180,000	82,400,000
Recurrent Expenditure		42,097,626	54,973,300	60,497,000	63,530,000	67,450,000
Capital Expenditure		2,971,650	4,248,000	9,440,000	12,650,000	14,950,000
314 - Southern Provincial Council						
Operational Activities		45,665,167	55,268,780	57,517,000	60,900,000	64,870,000
Recurrent Expenditure		45,665,167	55,268,780	57,517,000	60,900,000	64,870,000
Development Activities		2,796,200	4,138,000	8,468,000	12,000,000	14,200,000
Capital Expenditure		2,796,200	4,138,000	8,468,000	12,000,000	14,200,000
Total Expenditure		48,461,367	59,406,780	65,985,000	72,900,000	79,070,000
Recurrent Expenditure		45,665,167	55,268,780	57,517,000	60,900,000	64,870,000
Capital Expenditure		2,796,200	4,138,000	8,468,000	12,000,000	14,200,000
315 - Northern Provincial Council						
Operational Activities		32,239,696	38,193,890	40,928,000	44,100,000	47,530,000
Recurrent Expenditure		32,239,696	38,193,890	40,928,000	44,100,000	47,530,000
Development Activities		3,165,005	4,909,000	9,155,000	12,600,000	14,900,000
Capital Expenditure		3,165,005	4,909,000	9,155,000	12,600,000	14,900,000
Total Expenditure		35,404,702	43,102,890	50,083,000	56,700,000	62,430,000
Recurrent Expenditure		32,239,696	38,193,890	40,928,000	44,100,000	47,530,000
Capital Expenditure		3,165,005	4,909,000	9,155,000	12,600,000	14,900,000
316 - North Western Provincial Council						
Operational Activities		40,035,795	48,965,930	53,883,000	56,830,000	60,120,000
Recurrent Expenditure		40,035,795	48,965,930	53,883,000	56,830,000	60,120,000
Development Activities		2,269,550	3,885,000	8,313,000	11,700,000	13,860,000
Capital Expenditure		2,269,550	3,885,000	8,313,000	11,700,000	13,860,000
Total Expenditure		42,305,345	52,850,930	62,196,000	68,530,000	73,980,000
Recurrent Expenditure		40,035,795	48,965,930	53,883,000	56,830,000	60,120,000
Capital Expenditure		2,269,550	3,885,000	8,313,000	11,700,000	13,860,000
317 - North Central Provincial Council						
Operational Activities		24,970,427	31,323,430	34,489,000	36,820,000	39,390,000
Recurrent Expenditure		24,970,427	31,323,430	34,489,000	36,820,000	39,390,000
Development Activities		3,006,650	4,417,000	8,960,000	12,100,000	14,250,000
Capital Expenditure		3,006,650	4,417,000	8,960,000	12,100,000	14,250,000
Total Expenditure		27,977,077	35,740,430	43,449,000	48,920,000	53,640,000
Recurrent Expenditure		24,970,427	31,323,430	34,489,000	36,820,000	39,390,000
Capital Expenditure		3,006,650	4,417,000	8,960,000	12,100,000	14,250,000

Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
318 -	Uva Provincial Council						
	Operational Activities	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
	Recurrent Expenditure	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
	Development Activities	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
	Capital Expenditure	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
	Total Expenditure	33,123,521	40,625,020	47,723,000	54,640,000	59,950,000	202,938,020
	Recurrent Expenditure	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
	Capital Expenditure	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
319 -	Sabaragamuwa Provincial Council						
	Operational Activities	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
	Recurrent Expenditure	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
	Development Activities	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
	Capital Expenditure	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
	Total Expenditure	38,528,092	49,286,580	57,144,000	64,140,000	70,070,000	240,640,580
	Recurrent Expenditure	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
	Capital Expenditure	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
321 -	Eastern Provincial Council						
	Operational Activities	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
	Recurrent Expenditure	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
	Development Activities	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
	Capital Expenditure	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
	Total Expenditure	38,947,460	48,443,020	56,270,000	63,710,000	69,900,000	238,323,020
	Recurrent Expenditure	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
	Capital Expenditure	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
	Grand Total	372,041,569	462,830,690	535,850,000	595,000,000	647,000,000	2,240,680,690
	Total Recurrent	345,980,094	424,030,690	457,000,000	485,000,000	517,000,000	1,883,030,690
	Total Capital	26,061,475	38,800,000	78,850,000	110,000,000	130,000,000	357,650,000

Head 312 - Western Provincial Council Summary

Rs '000

Description	2023	2024	2025 Estimate	2026	2027	2024 - 2027
		Revised Budget		Projections		Total
Recurrent Expenditure	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
Transfers	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
Welfare Programmes	1,471,244	2,142,000	6,600,000	6,800,000	7,200,000	22,742,000
Grants to Provincial Councils	58,005,415	69,005,740	68,634,000	72,350,000	76,460,000	286,449,740
Capital Expenditure	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
Capital Transfers	904,070	2,056,000	6,479,000	10,130,000	11,900,000	30,565,000
Grants to Provincial Councils	904,070	2,056,000	6,479,000	10,130,000	11,900,000	30,565,000
Other Capital Expenditure	1,844,000	950,000	1,350,000	-	-	2,300,000
Contribution to Provincial Councils	1,844,000	950,000	1,350,000	-	-	2,300,000
Total Expenditure	62,224,729	74,153,740	83,063,000	89,280,000	95,560,000	342,056,740
Total Financing	62,224,729	74,153,740	83,063,000	89,280,000	95,560,000	342,056,740
Domestic	60,380,729	73,203,740	82,713,000	89,280,000	95,560,000	340,756,740
Foreign	1,844,000	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	3,716	3,245
Tertiary Level	3,617	2,375
Secondary Level	59,425	51,935
Primary Level	25,418	20,876
Other (Casual/Temporary/Contract etc.)	2,272	28
Total	94,448	78,459

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 312 Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
				Transfers	55,697,615	66,441,740	65,000,000	68,630,000	72,320,000	272,391,740
	1507			Grants to Provincial Councils	55,697,615	66,441,740	65,000,000	68,630,000	72,320,000	272,391,740
	006			Personal Emoluments	-	-	65,000,000	68,630,000	72,320,000	205,950,000
001				Maintenance Activities	2,070,800	2,069,000	3,449,000	3,720,000	4,140,000	13,378,000
	1507			Grants to Provincial Councils	2,070,800	2,069,000	3,449,000	3,720,000	4,140,000	13,378,000
	001			Education	520,000	400,000	1,100,000	1,190,000	1,300,000	3,990,000
	002			Health	516,000	372,000	688,000	740,000	820,000	2,620,000
	003			Other Maintenance	1,034,800	649,000	600,000	650,000	720,000	2,619,000
	004			Roads	-	576,000	941,000	1,010,000	1,150,000	3,677,000
	005			Irrigation	-	72,000	120,000	130,000	150,000	472,000
002				Payment of Salary Arrears of the Teachers	237,000	495,000	185,000	-	-	680,000
	1507			Grants to Provincial Councils	237,000	495,000	185,000	-	-	680,000
003				School Nutritional Food Programme	1,471,244	2,142,000	6,600,000	6,800,000	7,200,000	22,742,000
	1501			Welfare Programmes	1,471,244	2,142,000	6,600,000	6,800,000	7,200,000	22,742,000
				Total Expenditure	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
				Total Financing	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
				Domestic	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
11				Domestic Funds	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740

HEAD - 312 Western Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
001				Criteria Based Grant	111,500	371,000	585,000	830,000	900,000	2,686,000
	2203			Grants to Provincial Councils	111,500	371,000	585,000	830,000	900,000	2,686,000
002				Provincial Specific Development Grant	792,570	1,685,000	5,894,000	9,300,000	11,000,000	27,879,000
	2203			Grants to Provincial Councils	792,570	1,685,000	5,894,000	9,300,000	11,000,000	27,879,000
	001			Education	-	-	1,045,000	1,650,000	1,950,000	4,645,000
	002			Health	-	-	1,215,000	1,910,000	2,300,000	5,425,000
	003			Probation and Child Care	-	-	247,000	390,000	450,000	1,087,000
	004			Roads	-	-	1,165,000	1,850,000	2,150,000	5,165,000
	005			Agriculture, Irrigation, Livestock & inland Fisheries	-	-	730,000	1,150,000	1,350,000	3,230,000
	007			Other	-	-	1,492,000	2,350,000	2,800,000	6,642,000
006				General Education Modernization Project (GOSL/WB)	400,000	550,000	350,000	-	-	900,000
	2504			Contribution to Provincial Councils	400,000	550,000	350,000	-	-	900,000
	12				400,000	550,000	350,000	-	-	900,000
007				Primary Health Care System Strengthening Project-(GOSL/WB)	1,444,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
	12				1,444,000	400,000	-	-	-	400,000
012				Completion of the activities under Nearest School is the Best School Project	-	-	1,000,000	-	-	1,000,000
	2504			Contribution to Provincial Councils	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
				Total Financing	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
				Domestic	904,070	2,056,000	7,479,000	10,130,000	11,900,000	31,565,000
11				Domestic Funds	904,070	2,056,000	7,479,000	10,130,000	11,900,000	31,565,000
				Foreign	1,844,000	950,000	350,000	-	-	1,300,000
12				Foreign Loans	1,844,000	950,000	350,000	-	-	1,300,000

Head 313 - Central Provincial Council Summary

	Rs '000					
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
Transfers	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
Welfare Programmes	1,477,711	2,047,000	4,300,000	4,500,000	4,700,000	15,547,000
Grants to Provincial Councils	40,619,915	52,926,300	56,197,000	59,030,000	62,750,000	230,903,300
Capital Expenditure	2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
Capital Transfers	1,127,650	3,298,000	8,090,000	12,650,000	14,950,000	38,988,000
Grants to Provincial Councils	1,127,650	3,298,000	8,090,000	12,650,000	14,950,000	38,988,000
Other Capital Expenditure	1,844,000	950,000	1,350,000	-	-	2,300,000
Contribution to Provincial Councils	1,844,000	950,000	1,350,000	-	-	2,300,000
Total Expenditure	45,069,276	59,221,300	69,937,000	76,180,000	82,400,000	287,738,300
Total Financing	45,069,276	59,221,300	69,937,000	76,180,000	82,400,000	287,738,300
Domestic	43,225,276	58,271,300	69,587,000	76,180,000	82,400,000	286,438,300
Foreign	1,844,000	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	1,943	1,474
Tertiary Level	2,737	2,379
Secondary Level	43,644	37,991
Primary Level	11,685	9,720
Other (Casual/Temporary/Contract etc.)	1,589	36
Total	61,598	51,600

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 313 Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
				Transfers	38,371,415	50,526,300	51,900,000	55,110,000	58,400,000	215,936,300
	1507			Grants to Provincial Councils	38,371,415	50,526,300	51,900,000	55,110,000	58,400,000	215,936,300
		006		Personal Emoluments	-	-	51,200,000	54,080,000	57,030,000	162,310,000
		007		Operational Expenditure	-	-	700,000	1,030,000	1,370,000	3,100,000
001				Maintenance Activities	1,979,500	2,000,000	3,624,000	3,920,000	4,350,000	13,894,000
	1507			Grants to Provincial Councils	1,979,500	2,000,000	3,624,000	3,920,000	4,350,000	13,894,000
		001		Education	400,000	400,000	1,000,000	1,100,000	1,200,000	3,700,000
		002		Health	260,000	241,000	420,000	450,000	500,000	1,611,000
		003		Other Maintenance	1,319,500	695,000	520,000	570,000	630,000	2,415,000
		004		Roads	-	590,000	1,596,000	1,700,000	1,910,000	5,796,000
		005		Irrigation	-	74,000	88,000	100,000	110,000	372,000
002				Payment of Salary Arrears of the Teachers	269,000	400,000	673,000	-	-	1,073,000
	1507			Grants to Provincial Councils	269,000	400,000	673,000	-	-	1,073,000
003				School Nutritional Food Programme	1,477,711	2,047,000	4,300,000	4,500,000	4,700,000	15,547,000
	1501			Welfare Programmes	1,477,711	2,047,000	4,300,000	4,500,000	4,700,000	15,547,000
				Total Expenditure	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
				Total Financing	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
				Domestic	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
11				Domestic Funds	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300

HEAD - 313 Central Provincial Council
2 - Development Activities
02 - Provincial Development

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
001				Criteria Based Grant	166,500	555,000	730,000	1,050,000	1,150,000	3,485,000
	2203			Grants to Provincial Councils	166,500	555,000	730,000	1,050,000	1,150,000	3,485,000
002				Provincial Specific Development Grant	961,150	2,743,000	7,360,000	11,600,000	13,800,000	35,503,000
	2203			Grants to Provincial Councils	961,150	2,743,000	7,360,000	11,600,000	13,800,000	35,503,000
		001		Education	-	-	849,000	1,340,000	1,600,000	3,789,000
		002		Health	-	-	902,000	1,420,000	1,700,000	4,022,000
		003		Probation and Child Care	-	-	315,000	500,000	600,000	1,415,000
		004		Roads	-	-	1,837,000	2,900,000	3,450,000	8,187,000
		005		Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,306,000	2,040,000	2,450,000	5,796,000
		007		Other	-	-	2,151,000	3,400,000	4,000,000	9,551,000
009				General Education Modernization Project (GOSL/WB)	400,000	550,000	350,000	-	-	900,000
	2504			Contribution to Provincial Councils	400,000	550,000	350,000	-	-	900,000
		12			400,000	550,000	350,000	-	-	900,000
010				Primary Health Care System Strengthening Project-(GOSL/WB)	1,444,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
		12			1,444,000	400,000	-	-	-	400,000
015				Completion of the activities under Nearest School is the Best School Project	-	-	1,000,000	-	-	1,000,000
	2504			Contribution to Provincial Councils	-	-	1,000,000	-	-	1,000,000
Total Expenditure					2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
Total Financing					2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
Domestic					1,127,650	3,298,000	9,090,000	12,650,000	14,950,000	39,988,000
11	Domestic Funds				1,127,650	3,298,000	9,090,000	12,650,000	14,950,000	39,988,000
Foreign					1,844,000	950,000	350,000	-	-	1,300,000
12	Foreign Loans				1,844,000	950,000	350,000	-	-	1,300,000

Head 314 - Southern Provincial Council Summary

Rs '000

Description	2023	2024	2025 Estimate	2026	2027	2024 - 2027
		Revised Budget		Projections		Total
Recurrent Expenditure	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
Transfers	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
Welfare Programmes	1,658,330	2,289,000	3,600,000	3,700,000	3,900,000	13,489,000
Grants to Provincial Councils	44,006,837	52,979,780	53,917,000	57,200,000	60,970,000	225,066,780
Capital Expenditure	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
Capital Transfers	977,200	2,978,000	7,668,000	12,000,000	14,200,000	36,846,000
Grants to Provincial Councils	977,200	2,978,000	7,668,000	12,000,000	14,200,000	36,846,000
Other Capital Expenditure	1,819,000	1,160,000	800,000	-	-	1,960,000
Contribution to Provincial Councils	1,819,000	1,160,000	800,000	-	-	1,960,000
Total Expenditure	48,461,367	59,406,780	65,985,000	72,900,000	79,070,000	277,361,780
Total Financing	48,461,367	59,406,780	65,985,000	72,900,000	79,070,000	277,361,780
Domestic	46,642,367	58,246,780	65,635,000	72,900,000	79,070,000	275,851,780
Foreign	1,819,000	1,160,000	350,000	-	-	1,510,000

Employment Profile

Category	Approved	Actual
Senior Level	2,236	1,828
Tertiary Level	1,819	1,492
Secondary Level	35,418	37,162
Primary Level	12,197	11,763
Other (Casual/Temporary/Contract etc.)	1,399	17
Total	53,069	52,262

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 314 Southern Provincial Council
1 - Operational Activities
01 - Provincial Administration

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
				Transfers	42,789,717	51,270,780	51,300,000	54,700,000	58,190,000	215,460,780
	1507			Grants to Provincial Councils	42,789,717	51,270,780	51,300,000	54,700,000	58,190,000	215,460,780
		006		Personal Emoluments	-	-	50,000,000	52,790,000	55,640,000	158,430,000
		007		Operational Expenditure	-	-	1,300,000	1,910,000	2,550,000	5,760,000
001				Maintenance Activities	1,126,120	1,383,000	2,322,000	2,500,000	2,780,000	8,985,000
	1507			Grants to Provincial Councils	1,126,120	1,383,000	2,322,000	2,500,000	2,780,000	8,985,000
		001		Education	160,000	230,000	380,000	410,000	460,000	1,480,000
		002		Health	165,000	158,000	307,000	330,000	370,000	1,165,000
		003		Other Maintenance	801,120	545,000	604,000	650,000	720,000	2,519,000
		004		Roads	-	335,000	611,000	660,000	730,000	2,336,000
		005		Irrigation	-	115,000	420,000	450,000	500,000	1,485,000
002				Payment of Salary Arrears of the Teachers	91,000	326,000	295,000	-	-	621,000
	1507			Grants to Provincial Councils	91,000	326,000	295,000	-	-	621,000
003				School Nutritional Food Programme	1,658,330	2,289,000	3,600,000	3,700,000	3,900,000	13,489,000
	1501			Welfare Programmes	1,658,330	2,289,000	3,600,000	3,700,000	3,900,000	13,489,000
				Total Expenditure	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
				Total Financing	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
				Domestic	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
11				Domestic Funds	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780

HEAD - 314 Southern Provincial Council
2 - Development Activities
02 - Provincial Development

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
001				Criteria Based Grant	152,000	506,000	692,000	1,000,000	1,100,000	3,298,000
	2203			Grants to Provincial Councils	152,000	506,000	692,000	1,000,000	1,100,000	3,298,000
002				Provincial Specific Development Grant	825,200	2,472,000	6,976,000	11,000,000	13,100,000	33,548,000
	2203			Grants to Provincial Councils	825,200	2,472,000	6,976,000	11,000,000	13,100,000	33,548,000
		001		Education	-	-	803,000	1,270,000	1,500,000	3,573,000
		002		Health	-	-	938,000	1,480,000	1,760,000	4,178,000
		003		Probation and Child Care	-	-	180,000	270,000	350,000	800,000
		004		Roads	-	-	917,000	1,450,000	1,720,000	4,087,000
		005		Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,551,000	2,450,000	2,920,000	6,921,000
		007		Other	-	-	2,587,000	4,080,000	4,850,000	11,517,000
006				General Education Modernization Project (GOSL/WB)	375,000	560,000	350,000	-	-	910,000
	2504			Contribution to Provincial Councils	375,000	560,000	350,000	-	-	910,000
		12			375,000	560,000	350,000	-	-	910,000
007				Primary Health Care System Strengthening Project-(GOSL/WB)	1,444,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
		12			1,444,000	400,000	-	-	-	400,000
013				Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)	-	200,000	-	-	-	200,000
	2504			Contribution to Provincial Councils	-	200,000	-	-	-	200,000
		13			-	200,000	-	-	-	200,000
014				Completion of the activities under Nearest School is the Best School Project	-	-	450,000	-	-	450,000
	2504			Contribution to Provincial Councils	-	-	450,000	-	-	450,000
				Total Expenditure	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
				Total Financing	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
				Domestic	977,200	2,978,000	8,118,000	12,000,000	14,200,000	37,296,000
11				Domestic Funds	977,200	2,978,000	8,118,000	12,000,000	14,200,000	37,296,000
				Foreign	1,819,000	1,160,000	350,000	-	-	1,510,000
12				Foreign Loans	1,819,000	960,000	350,000	-	-	1,310,000
13				Foreign Grants	-	200,000	-	-	-	200,000

**Head 315 - Northern Provincial Council
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
Transfers	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
Welfare Programmes	1,056,734	1,389,000	1,900,000	2,000,000	2,100,000	7,389,000
Grants to Provincial Councils	31,182,962	36,804,890	39,028,000	42,100,000	45,430,000	163,362,890
Capital Expenditure	3,165,005	4,909,000	9,155,000	12,600,000	14,900,000	41,564,000
Capital Transfers	1,307,300	3,949,000	8,055,000	12,600,000	14,900,000	39,504,000
Grants to Provincial Councils	1,307,300	3,949,000	8,055,000	12,600,000	14,900,000	39,504,000
Other Capital Expenditure	1,857,705	960,000	1,100,000	-	-	2,060,000
Contribution to Provincial Councils	1,857,705	960,000	1,000,000	-	-	1,960,000
Other	-	-	100,000	-	-	100,000
Total Expenditure	35,404,702	43,102,890	50,083,000	56,700,000	62,430,000	212,315,890
Total Financing	35,404,702	43,102,890	50,083,000	56,700,000	62,430,000	212,315,890
Domestic	33,550,702	42,142,890	49,733,000	56,700,000	62,430,000	211,005,890
Foreign	1,854,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	2,041	1,754
Tertiary Level	1,593	1,314
Secondary Level	27,817	23,327
Primary Level	9,719	6,350
Other (Casual/Temporary/Contract etc.)	891	50
Total	42,061	32,795

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 315 Northern Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
				Transfers	29,809,762	35,146,890	36,300,000	39,320,000	42,350,000	153,116,890
	1507			Grants to Provincial Councils	29,809,762	35,146,890	36,300,000	39,320,000	42,350,000	153,116,890
		006		Personal Emoluments	-	-	34,000,000	35,940,000	37,840,000	107,780,000
		007		Operational Expenditure	-	-	2,300,000	3,380,000	4,510,000	10,190,000
001				Maintenance Activities	1,239,200	1,541,000	2,568,000	2,780,000	3,080,000	9,969,000
	1507			Grants to Provincial Councils	1,239,200	1,541,000	2,568,000	2,780,000	3,080,000	9,969,000
		001		Education	170,000	200,000	307,000	330,000	370,000	1,207,000
		002		Health	150,000	141,000	543,000	590,000	650,000	1,924,000
		003		Other Maintenance	919,200	634,000	361,000	390,000	430,000	1,815,000
		004		Roads	-	425,000	1,057,000	1,150,000	1,270,000	3,902,000
		005		Irrigation	-	141,000	300,000	320,000	360,000	1,121,000
002				Payment of Salary Arrears of the Teachers	134,000	117,000	160,000	-	-	277,000
	1507			Grants to Provincial Councils	134,000	117,000	160,000	-	-	277,000
003				School Nutritional Food Programme	1,056,734	1,389,000	1,900,000	2,000,000	2,100,000	7,389,000
	1501			Welfare Programmes	1,056,734	1,389,000	1,900,000	2,000,000	2,100,000	7,389,000
				Total Expenditure	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
				Total Financing	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
				Domestic	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
11				Domestic Funds	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890

HEAD - 315 Northern Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,165,005	4,909,000	9,155,000	12,600,000	14,900,000	41,564,000
001				Criteria Based Grant	193,000	644,000	727,000	1,000,000	1,150,000	3,521,000
	2203			Grants to Provincial Councils	193,000	644,000	727,000	1,000,000	1,150,000	3,521,000
002				Provincial Specific Development Grant	1,114,300	3,305,000	7,328,000	11,600,000	13,750,000	35,983,000
	2203			Grants to Provincial Councils	1,114,300	3,305,000	7,328,000	11,600,000	13,750,000	35,983,000
	001			Education	-	-	1,023,000	1,610,000	1,930,000	4,563,000
	002			Health	-	-	1,161,000	1,830,000	2,180,000	5,171,000
	003			Probation and Child Care	-	-	242,000	390,000	450,000	1,082,000
	004			Roads	-	-	1,124,000	1,770,000	2,110,000	5,004,000
	005			Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,504,000	2,400,000	2,820,000	6,724,000
	007			Other	-	-	2,274,000	3,600,000	4,260,000	10,134,000
010				Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ ADB)	3,705	-	-	-	-	-
	2504			Contribution to Provincial Councils	3,705	-	-	-	-	-
	17				3,705	-	-	-	-	-
013				General Education Modernization Project (GOSL/WB)	410,000	560,000	350,000	-	-	910,000
	2504			Contribution to Provincial Councils	410,000	560,000	350,000	-	-	910,000
	12				410,000	560,000	350,000	-	-	910,000
014				Primary Health Care System Strengthening Project-(GOSL/WB)	1,444,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
	12				1,444,000	400,000	-	-	-	400,000
021				Completion of the activities under Nearest School is the Best School Project	-	-	650,000	-	-	650,000
	2504			Contribution to Provincial Councils	-	-	650,000	-	-	650,000
022				Jaffna Library Improvement	-	-	100,000	-	-	100,000
	2509			Other	-	-	100,000	-	-	100,000
				Total Expenditure	3,165,005	4,909,000	9,155,000	12,600,000	14,900,000	41,564,000
				Total Financing	3,165,005	4,909,000	9,155,000	12,600,000	14,900,000	41,564,000
				Domestic	1,311,005	3,949,000	8,805,000	12,600,000	14,900,000	40,254,000
11				Domestic Funds	1,307,300	3,949,000	8,805,000	12,600,000	14,900,000	40,254,000
17				Foreign Finance Associated Costs	3,705	-	-	-	-	-
				Foreign	1,854,000	960,000	350,000	-	-	1,310,000
12				Foreign Loans	1,854,000	960,000	350,000	-	-	1,310,000

Head 316 - North Western Provincial Council Summary

	Rs '000					
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
Transfers	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
Welfare Programmes	1,554,251	1,959,000	4,000,000	4,100,000	4,400,000	14,459,000
Grants to Provincial Councils	38,481,544	47,006,930	49,883,000	52,730,000	55,720,000	205,339,930
Capital Expenditure	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
Capital Transfers	1,019,550	2,925,000	7,513,000	11,700,000	13,860,000	35,998,000
Grants to Provincial Councils	1,019,550	2,925,000	7,513,000	11,700,000	13,860,000	35,998,000
Other Capital Expenditure	1,250,000	960,000	800,000	-	-	1,760,000
Contribution to Provincial Councils	1,250,000	960,000	800,000	-	-	1,760,000
Total Expenditure	42,305,345	52,850,930	62,196,000	68,530,000	73,980,000	257,556,930
Total Financing	42,305,345	52,850,930	62,196,000	68,530,000	73,980,000	257,556,930
Domestic	41,055,345	51,890,930	61,846,000	68,530,000	73,980,000	256,246,930
Foreign	1,250,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	1,711	1,705
Tertiary Level	2,352	1,528
Secondary Level	40,780	37,227
Primary Level	10,214	10,028
Other (Casual/Temporary/Contract etc.)	1,286	34
Total	56,343	50,522

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 316 North Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
				Transfers	37,390,144	45,526,930	47,500,000	50,160,000	52,860,000	196,046,930
	1507			Grants to Provincial Councils	37,390,144	45,526,930	47,500,000	50,160,000	52,860,000	196,046,930
	006			Personal Emoluments	-	-	47,500,000	50,160,000	52,860,000	150,520,000
001				Maintenance Activities	1,091,400	1,480,000	2,383,000	2,570,000	2,860,000	9,293,000
	1507			Grants to Provincial Councils	1,091,400	1,480,000	2,383,000	2,570,000	2,860,000	9,293,000
	001			Education	305,000	288,000	400,000	430,000	480,000	1,598,000
	002			Health	204,400	193,000	307,000	330,000	370,000	1,200,000
	003			Other Maintenance	582,000	503,000	650,000	700,000	780,000	2,633,000
	004			Roads	-	378,000	878,000	950,000	1,050,000	3,256,000
	005			Irrigation	-	118,000	148,000	160,000	180,000	606,000
003				School Nutritional Food Programme	1,554,251	1,959,000	4,000,000	4,100,000	4,400,000	14,459,000
	1501			Welfare Programmes	1,554,251	1,959,000	4,000,000	4,100,000	4,400,000	14,459,000
				Total Expenditure	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
Total Financing					40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
Domestic					40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
11				Domestic Funds	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930

HEAD - 316 North Western Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
001				Criteria Based Grant	150,500	502,000	678,000	970,000	1,050,000	3,200,000
	2203			Grants to Provincial Councils	150,500	502,000	678,000	970,000	1,050,000	3,200,000
002				Provincial Specific Development Grant	869,050	2,423,000	6,835,000	10,730,000	12,810,000	32,798,000
	2203			Grants to Provincial Councils	869,050	2,423,000	6,835,000	10,730,000	12,810,000	32,798,000
	001			Education	-	-	1,022,000	1,600,000	1,910,000	4,532,000
	002			Health	-	-	1,153,000	1,800,000	2,160,000	5,113,000
	003			Probation and Child Care	-	-	326,000	500,000	600,000	1,426,000
	004			Roads	-	-	1,258,000	2,000,000	2,360,000	5,618,000
	005			Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,271,000	2,000,000	2,400,000	5,671,000
	007			Other	-	-	1,805,000	2,830,000	3,380,000	8,015,000
007				General Education Modernization Project (GOSL/WB)	450,000	560,000	350,000	-	-	910,000
	2504			Contribution to Provincial Councils	450,000	560,000	350,000	-	-	910,000
	12				450,000	560,000	350,000	-	-	910,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	800,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	800,000	400,000	-	-	-	400,000
	12				800,000	400,000	-	-	-	400,000
013				Completion of the activities under Nearest School is the Best School Project	-	-	450,000	-	-	450,000
	2504			Contribution to Provincial Councils	-	-	450,000	-	-	450,000
Total Expenditure					2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
Total Financing					2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
Domestic					1,019,550	2,925,000	7,963,000	11,700,000	13,860,000	36,448,000
11	Domestic Funds				1,019,550	2,925,000	7,963,000	11,700,000	13,860,000	36,448,000
Foreign					1,250,000	960,000	350,000	-	-	1,310,000
12	Foreign Loans				1,250,000	960,000	350,000	-	-	1,310,000

Head 317 - North Central Provincial Council Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
Transfers	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
Welfare Programmes	1,364,483	1,681,000	2,400,000	2,500,000	2,600,000	9,181,000
Grants to Provincial Councils	23,605,944	29,642,430	32,089,000	34,320,000	36,790,000	132,841,430
Capital Expenditure	3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
Capital Transfers	1,161,650	3,467,000	7,710,000	12,100,000	14,250,000	37,527,000
Grants to Provincial Councils	1,161,650	3,467,000	7,710,000	12,100,000	14,250,000	37,527,000
Other Capital Expenditure	1,845,000	950,000	1,250,000	-	-	2,200,000
Contribution to Provincial Councils	1,845,000	950,000	1,250,000	-	-	2,200,000
Total Expenditure	27,977,077	35,740,430	43,449,000	48,920,000	53,640,000	181,749,430
Total Financing	27,977,077	35,740,430	43,449,000	48,920,000	53,640,000	181,749,430
Domestic	26,132,077	34,790,430	43,099,000	48,920,000	53,640,000	180,449,430
Foreign	1,845,000	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	1,326	948
Tertiary Level	1,363	1,050
Secondary Level	22,871	20,999
Primary Level	5,879	5,258
Other (Casual/Temporary/Contract etc.)	814	25
Total	32,253	28,280

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 317 North Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
				Transfers	22,297,644	27,822,430	29,100,000	31,200,000	33,320,000	121,442,430
	1507			Grants to Provincial Councils	22,297,644	27,822,430	29,100,000	31,200,000	33,320,000	121,442,430
		006		Personal Emoluments	-	-	28,000,000	29,580,000	31,160,000	88,740,000
		007		Operational Expenditure	-	-	1,100,000	1,620,000	2,160,000	4,880,000
001				Maintenance Activities	1,213,300	1,737,000	2,894,000	3,120,000	3,470,000	11,221,000
	1507			Grants to Provincial Councils	1,213,300	1,737,000	2,894,000	3,120,000	3,470,000	11,221,000
		001		Education	375,000	356,000	809,000	870,000	970,000	3,005,000
		002		Health	255,000	242,000	300,000	320,000	360,000	1,222,000
		003		Other Maintenance	583,300	473,000	585,000	630,000	700,000	2,388,000
		004		Roads	-	428,000	600,000	650,000	720,000	2,398,000
		005		Irrigation	-	238,000	600,000	650,000	720,000	2,208,000
002				Payment of Salary Arrears of the Teachers	95,000	83,000	95,000	-	-	178,000
	1507			Grants to Provincial Councils	95,000	83,000	95,000	-	-	178,000
003				School Nutritional Food Programme	1,364,483	1,681,000	2,400,000	2,500,000	2,600,000	9,181,000
	1501			Welfare Programmes	1,364,483	1,681,000	2,400,000	2,500,000	2,600,000	9,181,000
				Total Expenditure	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
				Total Financing	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
				Domestic	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
11				Domestic Funds	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430

HEAD - 317 North Central Provincial Council
2 - Development Activities
02 - Provincial Development

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
001				Criteria Based Grant	171,500	573,000	696,000	1,000,000	1,100,000	3,369,000
	2203			Grants to Provincial Councils	171,500	573,000	696,000	1,000,000	1,100,000	3,369,000
002				Provincial Specific Development Grant	990,150	2,894,000	7,014,000	11,100,000	13,150,000	34,158,000
	2203			Grants to Provincial Councils	990,150	2,894,000	7,014,000	11,100,000	13,150,000	34,158,000
	001			Education	-	-	1,042,000	1,650,000	1,950,000	4,642,000
	002			Health	-	-	1,059,000	1,670,000	1,990,000	4,719,000
	003			Probation and Child Care	-	-	112,000	200,000	210,000	522,000
	004			Roads	-	-	947,000	1,500,000	1,750,000	4,197,000
	005			Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,561,000	2,460,000	2,950,000	6,971,000
	007			Other	-	-	2,293,000	3,620,000	4,300,000	10,213,000
008				General Education Modernization Project (GOSL/WB)	400,000	550,000	350,000	-	-	900,000
	2504			Contribution to Provincial Councils	400,000	550,000	350,000	-	-	900,000
	12				400,000	550,000	350,000	-	-	900,000
009				Primary Health Care System Strengthening Project-(GOSL/WB)	1,445,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
	12				1,445,000	400,000	-	-	-	400,000
014				Completion of the activities under Nearest School is the Best School Project	-	-	900,000	-	-	900,000
	2504			Contribution to Provincial Councils	-	-	900,000	-	-	900,000
Total Expenditure					3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
Total Financing					3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
Domestic					1,161,650	3,467,000	8,610,000	12,100,000	14,250,000	38,427,000
11	Domestic Funds				1,161,650	3,467,000	8,610,000	12,100,000	14,250,000	38,427,000
Foreign					1,845,000	950,000	350,000	-	-	1,300,000
12	Foreign Loans				1,845,000	950,000	350,000	-	-	1,300,000

Head 318 - Uva Provincial Council Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
Transfers	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
Welfare Programmes	1,277,984	1,680,000	2,550,000	2,600,000	2,800,000	9,630,000
Grants to Provincial Councils	28,750,088	34,200,020	36,292,000	38,820,000	41,530,000	150,842,020
Capital Expenditure	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
Capital Transfers	1,249,450	3,785,000	8,451,000	13,220,000	15,620,000	41,076,000
Grants to Provincial Councils	1,249,450	3,785,000	8,451,000	13,220,000	15,620,000	41,076,000
Other Capital Expenditure	1,846,000	960,000	430,000	-	-	1,390,000
Contribution to Provincial Councils	1,846,000	960,000	430,000	-	-	1,390,000
Total Expenditure	33,123,521	40,625,020	47,723,000	54,640,000	59,950,000	202,938,020
Total Financing	33,123,521	40,625,020	47,723,000	54,640,000	59,950,000	202,938,020
Domestic	31,277,521	39,665,020	47,373,000	54,640,000	59,950,000	201,628,020
Foreign	1,846,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	1,472	1,112
Tertiary Level	3,008	2,366
Secondary Level	25,455	23,516
Primary Level	8,167	7,766
Other (Casual/Temporary/Contract etc.)	859	42
Total	38,961	34,802

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 318 Uva Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
				Transfers	27,875,488	32,856,020	34,200,000	36,610,000	39,070,000	142,736,020
	1507			Grants to Provincial Councils	27,875,488	32,856,020	34,200,000	36,610,000	39,070,000	142,736,020
		006		Personal Emoluments	-	-	33,000,000	34,850,000	36,720,000	104,570,000
		007		Operational Expenditure	-	-	1,200,000	1,760,000	2,350,000	5,310,000
001				Maintenance Activities	848,600	1,150,000	2,045,000	2,210,000	2,460,000	7,865,000
	1507			Grants to Provincial Councils	848,600	1,150,000	2,045,000	2,210,000	2,460,000	7,865,000
		001		Education	241,400	201,000	362,000	390,000	440,000	1,393,000
		002		Health	283,400	235,000	300,000	320,000	360,000	1,215,000
		003		Other Maintenance	323,800	404,000	608,000	660,000	730,000	2,402,000
		004		Roads	-	248,000	710,000	770,000	850,000	2,578,000
		005		Irrigation	-	62,000	65,000	70,000	80,000	277,000
002				Payment of Salary Arrears of the Teachers	26,000	194,000	47,000	-	-	241,000
	1507			Grants to Provincial Councils	26,000	194,000	47,000	-	-	241,000
003				School Nutritional Food Programme	1,277,984	1,680,000	2,550,000	2,600,000	2,800,000	9,630,000
	1501			Welfare Programmes	1,277,984	1,680,000	2,550,000	2,600,000	2,800,000	9,630,000
				Total Expenditure	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
				Total Financing	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
				Domestic	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
11				Domestic Funds	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020

HEAD - 318 Uva Provincial Council
2 - Development Activities
02 - Provincial Development

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
001				Criteria Based Grant	184,500	616,000	763,000	1,100,000	1,200,000	3,679,000
	2203			Grants to Provincial Councils	184,500	616,000	763,000	1,100,000	1,200,000	3,679,000
002				Provincial Specific Development Grant	1,064,950	3,169,000	7,688,000	12,120,000	14,420,000	37,397,000
	2203			Grants to Provincial Councils	1,064,950	3,169,000	7,688,000	12,120,000	14,420,000	37,397,000
	001			Education	-	-	1,302,000	2,050,000	2,450,000	5,802,000
	002			Health	-	-	1,113,000	1,750,000	2,080,000	4,943,000
	003			Probation and Child Care	-	-	147,000	240,000	270,000	657,000
	004			Roads	-	-	1,436,000	2,250,000	2,700,000	6,386,000
	005			Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,315,000	2,080,000	2,470,000	5,865,000
	007			Other	-	-	2,375,000	3,750,000	4,450,000	10,575,000
007				General Education Modernization Project (GOSL/WB)	401,000	560,000	350,000	-	-	910,000
	2504			Contribution to Provincial Councils	401,000	560,000	350,000	-	-	910,000
	12				401,000	560,000	350,000	-	-	910,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	1,445,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
	12				1,445,000	400,000	-	-	-	400,000
013				Completion of the activities under Nearest School is the Best School Project	-	-	80,000	-	-	80,000
	2504			Contribution to Provincial Councils	-	-	80,000	-	-	80,000
				Total Expenditure	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
				Total Financing	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
				Domestic	1,249,450	3,785,000	8,531,000	13,220,000	15,620,000	41,156,000
11				Domestic Funds	1,249,450	3,785,000	8,531,000	13,220,000	15,620,000	41,156,000
				Foreign	1,846,000	960,000	350,000	-	-	1,310,000
12				Foreign Loans	1,846,000	960,000	350,000	-	-	1,310,000

Head 319 - Sabaragamuwa Provincial Council Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
Transfers	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
Welfare Programmes	975,000	1,458,000	3,000,000	3,100,000	3,300,000	10,858,000
Grants to Provincial Councils	34,491,592	43,230,580	45,007,000	48,040,000	51,350,000	187,627,580
Capital Expenditure	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
Capital Transfers	1,216,500	3,638,000	8,337,000	13,000,000	15,420,000	40,395,000
Grants to Provincial Councils	1,216,500	3,638,000	8,337,000	13,000,000	15,420,000	40,395,000
Other Capital Expenditure	1,845,000	960,000	800,000	-	-	1,760,000
Contribution to Provincial Councils	1,845,000	960,000	800,000	-	-	1,760,000
Total Expenditure	38,528,092	49,286,580	57,144,000	64,140,000	70,070,000	240,640,580
Total Financing	38,528,092	49,286,580	57,144,000	64,140,000	70,070,000	240,640,580
Domestic	36,683,092	48,326,580	56,794,000	64,140,000	70,070,000	239,330,580
Foreign	1,845,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	1,683	1,461
Tertiary Level	3,951	3,084
Secondary Level	30,866	28,044
Primary Level	7,308	6,658
Other (Casual/Temporary/Contract etc.)	1,587	10
Total	45,395	39,257

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 319 Sabaragamuwa Provincial Council
1 - Operational Activities
01 - Provincial Administration

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
				Transfers	32,426,632	40,955,580	41,800,000	44,690,000	47,630,000	175,075,580
	1507			Grants to Provincial Councils	32,426,632	40,955,580	41,800,000	44,690,000	47,630,000	175,075,580
		006		Personal Emoluments	-	-	40,500,000	42,780,000	45,080,000	128,360,000
		007		Operational Expenditure	-	-	1,300,000	1,910,000	2,550,000	5,760,000
001				Maintenance Activities	1,723,960	2,021,000	3,100,000	3,350,000	3,720,000	12,191,000
	1507			Grants to Provincial Councils	1,723,960	2,021,000	3,100,000	3,350,000	3,720,000	12,191,000
		001		Education	350,000	380,000	880,000	950,000	1,060,000	3,270,000
		002		Health	250,000	249,000	547,000	590,000	650,000	2,036,000
		003		Other Maintenance	1,123,960	691,000	793,000	860,000	950,000	3,294,000
		004		Roads	-	634,000	800,000	860,000	960,000	3,254,000
		005		Irrigation	-	67,000	80,000	90,000	100,000	337,000
002				Payment of Salary Arrears of the Teachers	341,000	254,000	107,000	-	-	361,000
	1507			Grants to Provincial Councils	341,000	254,000	107,000	-	-	361,000
003				School Nutritional Food Programme	975,000	1,458,000	3,000,000	3,100,000	3,300,000	10,858,000
	1501			Welfare Programmes	975,000	1,458,000	3,000,000	3,100,000	3,300,000	10,858,000
				Total Expenditure	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
				Total Financing	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
				Domestic	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
11				Domestic Funds	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580

HEAD - 319 Sabaragamuwa Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure				3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000	
001				Criteria Based Grant	180,000	599,000	753,000	1,000,000	1,200,000	3,552,000
	2203			Grants to Provincial Councils	180,000	599,000	753,000	1,000,000	1,200,000	3,552,000
002				Provincial Specific Development Grant	1,036,500	3,039,000	7,584,000	12,000,000	14,220,000	36,843,000
	2203			Grants to Provincial Councils	1,036,500	3,039,000	7,584,000	12,000,000	14,220,000	36,843,000
	001			Education	-	-	979,000	1,550,000	1,830,000	4,359,000
	002			Health	-	-	1,335,000	2,100,000	2,500,000	5,935,000
	003			Probation and Child Care	-	-	319,000	500,000	600,000	1,419,000
	004			Roads	-	-	784,000	1,230,000	1,470,000	3,484,000
	005			Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,432,000	2,300,000	2,700,000	6,432,000
	007			Other	-	-	2,735,000	4,320,000	5,120,000	12,175,000
007				General Education Modernization Project (GOSL/WB)	400,000	560,000	350,000	-	-	910,000
	2504			Contribution to Provincial Councils	400,000	560,000	350,000	-	-	910,000
	12				400,000	560,000	350,000	-	-	910,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	1,445,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
	12				1,445,000	400,000	-	-	-	400,000
014				Completion of the activities under Nearest School is the Best School Project	-	-	450,000	-	-	450,000
	2504			Contribution to Provincial Councils	-	-	450,000	-	-	450,000
Total Expenditure					3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
Total Financing					3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
Domestic					1,216,500	3,638,000	8,787,000	13,000,000	15,420,000	40,845,000
11	Domestic Funds				1,216,500	3,638,000	8,787,000	13,000,000	15,420,000	40,845,000
Foreign					1,845,000	960,000	350,000	-	-	1,310,000
12	Foreign Loans				1,845,000	960,000	350,000	-	-	1,310,000

Head 321 - Eastern Provincial Council Summary

	Rs '000					
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
Transfers	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
Welfare Programmes	1,577,392	1,955,000	3,650,000	3,700,000	4,000,000	13,305,000
Grants to Provincial Councils	34,422,668	41,634,020	43,953,000	47,410,000	51,000,000	183,997,020
Capital Expenditure	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
Capital Transfers	1,136,630	3,904,000	8,047,000	12,600,000	14,900,000	39,451,000
Grants to Provincial Councils	1,136,630	3,904,000	8,047,000	12,600,000	14,900,000	39,451,000
Other Capital Expenditure	1,810,770	950,000	620,000	-	-	1,570,000
Contribution to Provincial Councils	1,810,770	950,000	620,000	-	-	1,570,000
Total Expenditure	38,947,460	48,443,020	56,270,000	63,710,000	69,900,000	238,323,020
Total Financing	38,947,460	48,443,020	56,270,000	63,710,000	69,900,000	238,323,020
Domestic	37,136,690	47,493,020	55,920,000	63,710,000	69,900,000	237,023,020
Foreign	1,810,770	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	1,822	1,385
Tertiary Level	1,920	1,403
Secondary Level	31,076	28,510
Primary Level	8,584	6,488
Other (Casual/Temporary/Contract etc.)	1,045	-
Total	44,447	37,786

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 321 Eastern Provincial Council
1 - Operational Activities
01 - Provincial Administration

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
				Transfers	33,049,098	39,984,020	41,300,000	44,580,000	47,860,000	173,724,020
	1507			Grants to Provincial Councils	33,049,098	39,984,020	41,300,000	44,580,000	47,860,000	173,724,020
		006		Personal Emoluments	-	-	39,000,000	41,190,000	43,350,000	123,540,000
		007		Operational Expenditure	-	-	2,300,000	3,390,000	4,510,000	10,200,000
001				Maintenance Activities	1,179,320	1,619,000	2,615,000	2,830,000	3,140,000	10,204,000
	1507			Grants to Provincial Councils	1,179,320	1,619,000	2,615,000	2,830,000	3,140,000	10,204,000
		001		Education	174,520	220,000	557,000	600,000	670,000	2,047,000
		002		Health	144,000	216,000	409,000	450,000	490,000	1,565,000
		003		Other Maintenance	860,800	608,000	534,000	580,000	640,000	2,362,000
		004		Roads	-	383,000	900,000	970,000	1,080,000	3,333,000
		005		Irrigation	-	192,000	215,000	230,000	260,000	897,000
002				Payment of Salary Arrears of the Teachers	194,250	31,000	38,000	-	-	69,000
	1507			Grants to Provincial Councils	194,250	31,000	38,000	-	-	69,000
003				School Nutritional Food Programme	1,577,392	1,955,000	3,650,000	3,700,000	4,000,000	13,305,000
	1501			Welfare Programmes	1,577,392	1,955,000	3,650,000	3,700,000	4,000,000	13,305,000
				Total Expenditure	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
				Total Financing	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
				Domestic	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
11				Domestic Funds	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020

HEAD - 321 Eastern Provincial Council
2 - Development Activities
02 - Provincial Development

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
001				Criteria Based Grant	190,500	634,000	726,000	1,050,000	1,150,000	3,560,000
	2203			Grants to Provincial Councils	190,500	634,000	726,000	1,050,000	1,150,000	3,560,000
002				Provincial Specific Development Grant	946,130	3,270,000	7,321,000	11,550,000	13,750,000	35,891,000
	2203			Grants to Provincial Councils	946,130	3,270,000	7,321,000	11,550,000	13,750,000	35,891,000
	001			Education	-	-	1,036,000	1,630,000	1,940,000	4,606,000
	002			Health	-	-	1,035,000	1,630,000	1,940,000	4,605,000
	003			Probation and Child Care	-	-	175,000	270,000	360,000	805,000
	004			Roads	-	-	856,000	1,350,000	1,600,000	3,806,000
	005			Agriculture, Irrigation, Livestock & inland Fisheries	-	-	1,890,000	3,000,000	3,550,000	8,440,000
	007			Other	-	-	2,329,000	3,670,000	4,360,000	10,359,000
009				General Education Modernization Project (GOSL/WB)	365,770	550,000	350,000	-	-	900,000
	2504			Contribution to Provincial Councils	365,770	550,000	350,000	-	-	900,000
	12				365,770	550,000	350,000	-	-	900,000
010				Primary Health Care System Strengthening Project (GOSL /WB)	1,445,000	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
	12				1,445,000	400,000	-	-	-	400,000
015				Completion of the activities under Nearest School is the Best School Project	-	-	270,000	-	-	270,000
	2504			Contribution to Provincial Councils	-	-	270,000	-	-	270,000
				Total Expenditure	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
				Total Financing	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
				Domestic	1,136,630	3,904,000	8,317,000	12,600,000	14,900,000	39,721,000
11				Domestic Funds	1,136,630	3,904,000	8,317,000	12,600,000	14,900,000	39,721,000
				Foreign	1,810,770	950,000	350,000	-	-	1,300,000
12				Foreign Loans	1,810,770	950,000	350,000	-	-	1,300,000

Ministry of Plantation and Community Infrastructure

ESTIMATES 2025

Ministry of Plantation and Community Infrastructure

Key Functions

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

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

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

Providing financial and infrastructural support to enhance housing, water and sanitation facilities for estate sector

Allocating lands for estate sector communities to construct permanent houses

Developing affordable housing schemes in areas surrounding estates

Taking appropriate measures to increase the productivity of the plantation industry

Taking necessary steps to foster value added products – related industries based on plantation crops that target the international market

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

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

Increasing the use of new technology for the plantation crop industry

Increasing the availability of raw material for rubber products industry by encouraging of small and medium scale rubber estate owners

Issuance of licenses related to tea and rubber

Promoting rural tea cultivation and encouraging small tea holders

Issuance of permits for export of tea

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

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

Encouragement of rubber related products aimed at local and foreign markets

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

- Issuance of licenses related to fragmentation of tea, rubber and coconut and their control
- Implementation of a programme to encourage small plantation crop growers
- Introduction of high yielding varieties to farmers in collaboration with research institutes
- Expansion of export market opportunities and production of high value items through value addition to local products using modern technology
- Taking measures to direct small scale agri-entrepreneurs to the global economy by ensuring the security of the minor crops industry
- Provision of necessary incentives and facilities to increase the yield by supplying quality seeds and plants for minor crop cultivations
- Implementation of policies for promotion of sustainable resource use and bio protection including value added production
- Establishment of export villages for small plantation crops
- Development, promotion and research on coconut, kithul and palmyrah related Industries
- Development of strategies to meet the local demand for coconut and to export of value added products of coconut, king coconut and kurumba
- Optimum utilization of plantation lands through multiple cropping and integrated farming, thereby increasing production and employment
- Introduction of high yielding coconut plant varieties, taking into consideration geographical factors
- Development of technology infused coconut, palmyrah, kitul, and related industries targeting the local and foreign markets
- Adopting necessary measures for the provision of basic facilities, livelihood generation and community development projects including other requirements for empowerment of plantation community economically, socially and culturally
- Development of basic infrastructure in rural estate sector
- Establishing "People-Centric Boards and People-Centric Centres" ensuring estate sector related community leadership and community participation
- Implementing a special programme to ensure primary education and healthcare for children in estate communities
- 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 Rubber Development
- Department of Cinnamon Development

Statutory Boards/ Public Institutions

Partly or Fully Funded

New Villages Development Authority for Plantation Region

Saumyamoorthi Thondaman Memorial Foundation

National Institute of Plantation Management

Tea Small Holdings Development Authority

Tea Research Institute

Rubber Research Institute

Sri Lanka Cashew Corporation

Spices and Allied Products Marketing Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Palmyrah Development Board

Kithul Development Board

Janatha Estate Development Board

Sri Lanka State Plantation Corporation

Self- Financing

Sri Lanka Tea Board

Sri Lanka Rubber Manufacturing and Export Corporation

Kalubovitiyana Tea Factory Ltd

Elkaduwa Plantation Company Ltd

Kurunegala Plantation Company Ltd

Chilaw Plantation Company Ltd

Public Funds

Plantation Human Development Trust

Tea Shakthi Fund

Kapruka Fund

Ministry of Plantation and Community Infrastructure

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Total Recurrent				5,450				
Personal Emoluments				1,263			2	2.a
Other Recurrent				4,187			2	2.a
Total Capital				12,038				
Domestic Funded Projects								
Plantation Sector Research and Development	-	Annual		500	Implementation of all major activities in established new seed gardens / replaced old seed gardens	No.of Maintenance activities (100%) of 15 Gardens	2	2.a
					Rehabilitation of 01 ha land to establish Mother Bushes at St. Coombs	No.of Hectares of mother bushes - Ha.14		
					Study on biological means of disease management	Publication on the pathogen identification		
					Studies on the epidemiology of the CLSD Studies on integrated disease management	Publications on the epidemiology of the disease		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Cadastral Survey in the Plantation Sector	700	2018-2027	313	110	Survey Estates - 37 Divisions (Chilaw & Kurunegala)	No. of Maps	2	2.a
Infrastructure Development in the Estate Sector	-	Annual	-	1,800	Provide vocational training, Supply of meals, course materials	No of students completed full course, obtained certification and find jobs	11	11.1
					hand over 250 deeds to beneficiaries	No of deeds handed over to beneficiaries		
					Complete data survey and well established data system and dataset	No of survey conducted		
					Supply Roofing sheets and fix for 50 units	No of Roofing sheets supplied and fixed		
Estate Housing Programme	1,745	2023-2025	927	767	Complete 387 Housing unit	No of Housing unit completed	11	11.1
					Complete water supply for 26 housing projects	No of Water supply projects completed		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Assisting the Farmers for Revitalizing Ceylon Cinnamon Industry	453	2025-2027	-	100	Establish New cultivation of 300 ha	Total newly cultivated land extent	2	2.a
					cultivation in cluster villages - 60 ha	Total land extends covered under vacancy filling		
					Conduct Research and development programs	No of Programs conducted, Leaflets, books, certificates printed, No of test reports and no of types of tests		
Enhancement of coconut production through establishment of Northern coconut triangle	-	2025	-	500	Distribute 1M Coconut seedlings	Number of seedling Distributed	2	2.a
					Application of Fertilizer for 16,000 acres of coconut cultivation	Number of Fertilizer Applications - acres		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Providing underutilized lands for investments	-	2025	-	250	Identify underutilized land and providing them for investments	No of provided lands for Investments	1	1.a
Foreign Funded Projects								
Establishment of SMART class room in the Plantation Schools (India)	623	2024-2025	-	600	Establish 60 SMART class rooms with infrastructure facilities in schools in the area where the plantation community live	No of Schools renovated & No of equipment provided	4	4.4
					Conduct training for 120 school IT teachers	No. of teachers completed IT training		
Indian Funded 10,000 Housing Programme	32,640	2023-2027	437	3,500	Construct 1,300 houses and preliminary works completed of 4,700 new houses complete	Number of houses completed construction and Preliminary work completed	11	11.1
					Provide infrastructure (Water and Electricity) for 1,300 houses	Number of houses provided infrastructure		
Estate Sector Community Empowerment (India)	650	2025-2026	-	650	Improve Nutrition of 21,000 Children under 5 years' old	No. of children received nutrition under 5 years' old	2	2.2
Other Capital				3,261				
Total				17,488				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Plantation and Community Infrastructure	34	23	4	924	88	3	1,076
Department of Rubber Development	11	9	14	294	57	-	385
Department of Cinnamon Development	1	10	1	53	34	-	99
New Villages Development Authority For Plantation Region	1	2	-	-	2	-	5
Saumyamoorthi Thondaman Memorial Foundation	1	-	2	139	28	30	200
Rubber Research Institute	34	-	38	78	140	-	290
National Institute of Plantation Management	1	4	9	21	17	-	52
Tea Research Institute	21	16	23	55	66	85	266
Tea Small Holdings Development Authority	3	27	37	258	61	18	404
Coconut Research Institute	8	25	30	82	63	2	210
Coconut Cultivation Board	39	-	31	443	95	-	608
Coconut Development Authority	2	13	16	104	62	15	212
Sri Lanka Cashew Corporation	5	-	17	91	61	-	174
Palmyrah Development Board	9	-	11	62	95	-	177
Spices and Allied Products Marketing Board	1	1	4	17	15	-	38
Kithul Development Board	3	3	3	-	2	-	11
Total	174	133	240	2,621	886	153	4,207

**Ministry of Plantation and Community Infrastructure
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,295,914	539,030	5,450,000	6,500,000	7,250,000	19,739,030
Personal Emoluments	807,631	381,730	1,263,000	1,585,100	1,610,300	4,840,130
Salaries and Wages	549,768	231,000	698,000	1,012,000	1,032,500	2,973,500
Overtime and Holiday Payments	14,482	6,000	39,000	42,200	43,300	130,500
Other Allowances	243,380	144,730	526,000	530,900	534,500	1,736,130
Travelling Expenses	20,442	18,500	39,000	40,300	41,500	139,300
Domestic	18,997	16,000	28,000	28,800	29,500	102,300
Foreign	1,445	2,500	11,000	11,500	12,000	37,000
Supplies	90,066	36,000	156,430	160,950	164,550	517,930
Stationery and Office Requisites	14,262	11,000	38,000	39,200	39,900	128,100
Fuel	74,505	22,900	113,400	116,200	118,800	371,300
Diets and Uniforms	643	318	850	1,000	1,150	3,318
Other	656	1,782	4,180	4,550	4,700	15,212
Maintenance Expenditure	41,306	20,750	92,270	97,050	100,500	310,570
Vehicles	37,723	13,000	70,200	73,700	75,500	232,400
Plant and Machinery	2,588	3,250	10,500	10,950	11,500	36,200
Buildings and Structures	995	4,000	7,100	7,600	8,300	27,000
Software Maintenance	-	500	4,470	4,800	5,200	14,970
Services	328,727	77,700	489,500	495,600	500,050	1,562,850
Transport	13,395	3,750	28,600	29,050	29,500	90,900
Postal and Communication	18,344	6,500	27,000	27,700	28,100	89,300
Electricity and Water	16,217	6,000	41,650	42,400	43,050	133,100
Rents and Local Taxes	255,598	40,500	319,900	321,800	322,400	1,004,600
Cleaning and Janitorial Services	-	7,000	19,900	20,300	20,700	67,900
Interest Payment for Leased Vehicles	-	-	3,300	3,400	3,500	10,200
Security Services	-	7,000	13,550	13,800	14,100	48,450
Other	25,174	6,950	35,600	37,150	38,700	118,400
Transfers	3,007,685	4,350	3,409,700	4,120,850	4,832,900	12,367,800
Public Institutions (Personal Emoluments)	2,604,355	-	2,798,800	3,321,800	3,679,000	9,799,600
Development Subsidies	-	-	12,000	8,000	-	20,000
Subscriptions and Contributions Fee	47,439	1,900	22,200	22,500	22,700	69,300
Property Loan Interest to Public Servants	3,844	2,450	8,700	9,050	9,500	29,700
Public Institutions (Other Operational Expenditure)	352,047	-	568,000	759,500	1,121,700	2,449,200
Other Recurrent Expenditure	57	-	100	150	200	450
Losses and Write Off	57	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	5,772,328	648,198	12,038,000	12,000,000	13,000,000	37,686,198
Rehabilitation and Improvement of Capital Assets	32,408	33,000	99,500	103,500	107,000	343,000
Buildings and Structures	8,787	15,000	33,000	34,900	36,000	118,900
Plant, Machinery and Equipment	1,365	4,000	12,000	12,700	13,500	42,200
Vehicles	22,256	14,000	54,500	55,900	57,500	181,900

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	32,712	94,500	2,703,500	3,031,400	3,734,300	9,563,700
Furniture and Office Equipment	5,145	18,800	9,000	9,900	10,800	48,500
Plant, Machinery and Equipment	3,211	1,500	11,500	12,700	13,800	39,500
Buildings and Structures	21,857	70,000	2,675,000	3,000,000	3,700,000	9,445,000
Land and Land Improvements	-	1,000	1,000	1,300	1,600	4,900
Software Development	2,499	3,200	7,000	7,500	8,100	25,800
Capital Transfers	5,179,202	518,198	7,774,600	8,131,100	8,321,900	24,745,798
Public Institutions	250,882	-	490,000	587,200	672,400	1,749,600
Development Assistance	4,928,320	518,198	7,284,600	7,543,900	7,649,500	22,996,198
Capacity Building	3,995	1,500	5,000	5,400	5,800	17,700
Staff Training	3,995	1,500	5,000	5,400	5,800	17,700
Other Capital Expenditure	524,012	1,000	1,455,400	728,600	831,000	3,016,000
Restructuring	17,120	-	-	-	-	-
Research and Development	495,134	1,000	700,400	723,500	825,500	2,250,400
Other	11,759	-	755,000	5,100	5,500	765,600
Total Expenditure	10,068,242	1,187,228	17,488,000	18,500,000	20,250,000	57,425,228
Total Financing	10,068,242	1,187,228	17,488,000	18,500,000	20,250,000	57,425,228
Domestic	7,199,083	1,187,228	13,238,000	14,860,000	16,610,000	45,895,228
Foreign	2,869,160	-	4,250,000	3,640,000	3,640,000	11,530,000

**Ministry of Plantation and Community Infrastructure
Programme Summary**

							Rs '000
Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
135 -	Minister of Plantation and Community Infrastructure						
	Operational Activities	944,932	-	1,771,000	2,136,000	2,173,000	6,080,000
	Recurrent Expenditure	920,386	-	1,702,000	2,064,000	2,098,000	5,864,000
	Capital Expenditure	24,546	-	69,000	72,000	75,000	216,000
	Development Activities	8,001,438	-	14,202,000	13,867,000	15,614,000	43,683,000
	Recurrent Expenditure	2,956,402	-	3,183,000	3,767,000	4,476,000	11,426,000
	Capital Expenditure	5,045,036	-	11,019,000	10,100,000	11,138,000	32,257,000
	Total Expenditure	8,946,370	-	15,973,000	16,003,000	17,787,000	49,763,000
	Recurrent Expenditure	3,876,788	-	4,885,000	5,831,000	6,574,000	17,290,000
	Capital Expenditure	5,069,582	-	11,088,000	10,172,000	11,213,000	32,473,000
293 -	Department of Rubber Development						
	Development Activities	1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228
	Recurrent Expenditure	412,378	427,030	423,000	504,000	508,000	1,862,030
	Capital Expenditure	673,032	546,198	545,000	1,544,000	1,650,000	4,285,198
	Total Expenditure	1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228
337 -	Department of Cinnamon Development						
	Development Activities	36,462	214,000	547,000	449,000	305,000	1,515,000
	Recurrent Expenditure	6,747	112,000	142,000	165,000	168,000	587,000
	Capital Expenditure	29,714	102,000	405,000	284,000	137,000	928,000
	Total Expenditure	36,462	214,000	547,000	449,000	305,000	1,515,000
	Grand Total	10,068,242	1,187,228	17,488,000	18,500,000	20,250,000	57,425,228
	Total Recurrent	4,295,914	539,030	5,450,000	6,500,000	7,250,000	19,739,030
	Total Capital	5,772,328	648,198	12,038,000	12,000,000	13,000,000	37,686,198

Head 135 - Minister of Plantation and Community Infrastructure Summary

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
Recurrent Expenditure	3,876,788	-	4,885,000	5,831,000	6,574,000	17,290,000
Personal Emoluments	512,550	-	884,000	1,107,400	1,129,800	3,121,200
Salaries and Wages	347,093	-	486,000	705,000	724,000	1,915,000
Overtime and Holiday Payments	11,174	-	32,000	32,900	33,800	98,700
Other Allowances	154,284	-	366,000	369,500	372,000	1,107,500
Travelling Expenses	7,604	-	17,800	18,400	19,000	55,200
Domestic	6,159	-	9,800	10,100	10,400	30,300
Foreign	1,445	-	8,000	8,300	8,600	24,900
Supplies	68,724	-	114,950	117,950	120,750	353,650
Stationery and Office Requisites	7,763	-	25,000	25,900	26,500	77,400
Fuel	60,805	-	88,700	90,700	92,800	272,200
Diets and Uniforms	156	-	550	600	650	1,800
Other	-	-	700	750	800	2,250
Maintenance Expenditure	29,545	-	71,000	75,050	77,700	223,750
Vehicles	27,840	-	58,000	61,300	62,900	182,200
Plant and Machinery	1,472	-	7,000	7,250	7,600	21,850
Buildings and Structures	233	-	3,100	3,400	3,900	10,400
Software Maintenance	-	-	2,900	3,100	3,300	9,300
Services	256,577	-	392,650	396,650	399,450	1,188,750
Transport	10,609	-	24,400	24,700	25,000	74,100
Postal and Communication	12,826	-	19,500	19,900	20,200	59,600
Electricity and Water	13,420	-	33,650	34,200	34,650	102,500
Rents and Local Taxes	205,662	-	273,500	275,000	275,500	824,000
Cleaning and Janitorial Services	-	-	9,500	9,700	9,900	29,100
Security Services	-	-	5,000	5,100	5,200	15,300
Other	14,061	-	27,100	28,050	29,000	84,150
Transfers	3,001,731	-	3,404,500	4,115,400	4,827,100	12,347,000
Public Institutions (Personal Emoluments)	2,604,355	-	2,798,800	3,321,800	3,679,000	9,799,600
Development Subsidies	-	-	12,000	8,000	-	20,000
Subscriptions and Contributions Fee	43,315	-	20,000	20,200	20,300	60,500
Property Loan Interest to Public Servants	2,014	-	5,700	5,900	6,100	17,700
Public Institutions (Other Operational Expenditure)	352,047	-	568,000	759,500	1,121,700	2,449,200
Other Recurrent Expenditure	57	-	100	150	200	450
Losses and Write Off	57	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	5,069,582	-	11,088,000	10,172,000	11,213,000	32,473,000
Rehabilitation and Improvement of Capital Assets	20,714	-	50,500	52,100	53,700	156,300
Buildings and Structures	3,864	-	10,000	10,400	10,800	31,200
Plant, Machinery and Equipment	316	-	5,000	5,500	5,900	16,400
Vehicles	16,534	-	35,500	36,200	37,000	108,700
Acquisition of Capital Assets	697	-	2,410,000	3,011,000	3,712,000	9,133,000
Furniture and Office Equipment	697	-	4,000	4,400	4,800	13,200
Plant, Machinery and Equipment	-	-	4,500	5,000	5,500	15,000
Buildings and Structures	-	-	2,400,000	3,000,000	3,700,000	9,100,000
Software Development	-	-	1,500	1,600	1,700	4,800
Capital Transfers	4,524,116	-	7,174,600	6,385,100	6,621,900	20,181,600
Public Institutions	250,882	-	490,000	587,200	672,400	1,749,600
Development Assistance	4,273,235	-	6,684,600	5,797,900	5,949,500	18,432,000
Capacity Building	3,135	-	3,500	3,700	3,900	11,100
Staff Training	3,135	-	3,500	3,700	3,900	11,100

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
Other Capital Expenditure	520,920	-	1,449,400	720,100	821,500	2,991,000
Restructuring	17,120	-	-	-	-	-
Research and Development	493,154	-	694,400	715,000	816,000	2,225,400
Other	10,646	-	755,000	5,100	5,500	765,600
Total Expenditure	8,946,370	-	15,973,000	16,003,000	17,787,000	49,763,000
Total Financing	8,946,370	-	15,973,000	16,003,000	17,787,000	49,763,000
Domestic	6,077,211	-	11,723,000	12,363,000	14,147,000	38,233,000
Foreign	2,869,160	-	4,250,000	3,640,000	3,640,000	11,530,000

Employment Profile

Category	Approved	Actual
Senior Level	491	276
Tertiary Level	439	225
Secondary Level	2,939	2,274
Primary Level	1,115	795
Other (Casual/Temporary/Contract etc.)	70	153
Total	5,054	3,723

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 135 Minister of Plantation and Community Infrastructure

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	61,865	-	78,000	87,000	90,000	255,000
				Personal Emoluments	21,497	-	32,000	39,700	41,300	113,000
	1001			Salaries and Wages	12,875	-	16,000	23,000	24,000	63,000
	1002			Overtime and Holiday Payments	3,803	-	6,000	6,200	6,300	18,500
	1003			Other Allowances	4,819	-	10,000	10,500	11,000	31,500
				Travelling Expenses	3,432	-	4,000	4,200	4,400	12,600
	1101			Domestic	3,432	-	1,000	1,100	1,200	3,300
	1102			Foreign	-	-	3,000	3,100	3,200	9,300
				Supplies	26,060	-	24,800	24,950	25,200	74,950
	1201			Stationery and Office Requisites	487	-	2,000	2,100	2,200	6,300
	1202			Fuel	25,573	-	22,700	22,700	22,800	68,200
	002			Fuel Allowance	-	-	22,600	22,700	22,800	68,100
	009			Fuel for Pool Vehicles	-	-	100	-	-	100
	1203			Diets and Uniforms	-	-	100	150	200	450
	002			Uniforms	-	-	100	150	200	450
				Maintenance Expenditure	6,041	-	4,700	4,900	5,300	14,900
	1301			Vehicles	5,970	-	4,000	4,100	4,400	12,500
	1302			Plant and Machinery	66	-	500	550	600	1,650
	1303			Buildings and Structures	5	-	200	250	300	750
				Services	4,835	-	12,500	13,250	13,800	39,550
	1401			Transport	291	-	6,000	6,100	6,200	18,300
	1402			Postal and Communication	2,257	-	2,000	2,200	2,300	6,500
	1403			Electricity and Water	1,374	-	2,000	2,300	2,500	6,800
	1404			Rents and Local Taxes	-	-	500	500	500	1,500
	1409			Other	913	-	2,000	2,150	2,300	6,450
	139			Vehicle Insurance	-	-	1,500	1,600	1,700	4,800
	140			Miscellaneous Services Expenditure	-	-	500	550	600	1,650
				Capital Expenditure	5,395	-	8,000	9,000	10,000	27,000
				Rehabilitation and Improvement of Capital Assets	5,395	-	6,000	6,600	7,200	19,800
	2001			Buildings and Structures	-	-	1,000	1,200	1,400	3,600
	2002			Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
	2003			Vehicles	5,395	-	4,000	4,200	4,400	12,600
				Acquisition of Capital Assets	-	-	2,000	2,400	2,800	7,200
	2102			Furniture and Office Equipment	-	-	1,000	1,200	1,400	3,600
	2103			Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
				Total Expenditure	67,259	-	86,000	96,000	100,000	282,000
				Total Financing	67,259	-	86,000	96,000	100,000	282,000
				Domestic	67,259	-	86,000	96,000	100,000	282,000
11				Domestic Funds	67,259	-	86,000	96,000	100,000	282,000

HEAD - 135 Minister of Plantation and Community Infrastructure
1 - Operational Activities
02 - Administration and Establishment Services (Plantation Sector)

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	858,522	-	1,035,000	1,195,000	1,207,000	3,437,000
				Personal Emoluments	491,053	-	604,000	759,500	768,000	2,131,500
	1001			Salaries and Wages	334,217	-	340,000	493,000	500,000	1,333,000
	1002			Overtime and Holiday Payments	7,371	-	18,000	18,500	19,000	55,500
	1003			Other Allowances	149,465	-	246,000	248,000	249,000	743,000
				Travelling Expenses	4,172	-	8,800	9,000	9,200	27,000
	1101			Domestic	2,727	-	5,800	5,900	6,000	17,700
	1102			Foreign	1,445	-	3,000	3,100	3,200	9,300
				Supplies	42,664	-	64,650	66,150	67,950	198,750
	1201			Stationery and Office Requisites	7,276	-	18,000	18,300	18,600	54,900
	1202			Fuel	35,232	-	46,300	47,500	49,000	142,800
	002			Fuel Allowance	-	-	19,000	20,000	21,000	60,000
	009			Fuel for Pool Vehicles	-	-	26,800	27,000	27,500	81,300
	010			Fuel for Other Purposes	-	-	500	500	500	1,500
	1203			Diets and Uniforms	156	-	350	350	350	1,050
	002			Uniforms	-	-	350	350	350	1,050
				Maintenance Expenditure	23,504	-	40,300	40,950	41,400	122,650
	1301			Vehicles	21,870	-	34,000	34,400	34,500	102,900
	1302			Plant and Machinery	1,406	-	4,000	4,100	4,300	12,400
	1303			Buildings and Structures	228	-	900	950	1,000	2,850
	1304			Software Maintenance	-	-	1,400	1,500	1,600	4,500
				Services	249,202	-	288,750	290,500	291,250	870,500
	1401			Transport	10,318	-	13,000	13,100	13,200	39,300
	1402			Postal and Communication	10,568	-	13,500	13,600	13,700	40,800
	1403			Electricity and Water	12,046	-	16,650	16,700	16,750	50,100
	1404			Rents and Local Taxes	205,662	-	225,000	226,000	226,000	677,000
	1405			Cleaning and Janitorial Services	-	-	3,500	3,600	3,700	10,800
	1409			Other	10,608	-	17,100	17,500	17,900	52,500
	138			Machinery and Office Equipment Service Agreements	-	-	2,100	2,200	2,300	6,600
	139			Vehicle Insurance	-	-	4,500	4,600	4,800	13,900
	140			Miscellaneous Services Expenditure	-	-	10,500	10,700	10,800	32,000
				Transfers	45,329	-	24,500	24,800	25,000	74,300
	1505			Subscriptions and Contributions Fee	43,315	-	20,000	20,200	20,300	60,500
	1506			Property Loan Interest to Public Servants	2,014	-	4,500	4,600	4,700	13,800
				Other Recurrent Expenditure	57	-	-	-	-	-
	1701			Losses and Write Off	57	-	-	-	-	-
001				Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	2,539	-	4,000	4,100	4,200	12,300
	1409			Other	2,539	-	4,000	4,100	4,200	12,300
				Capital Expenditure	19,151	-	44,000	45,000	46,000	135,000
				Rehabilitation and Improvement of Capital Assets	15,319	-	35,000	35,600	36,200	106,800
	2001			Buildings and Structures	3,864	-	8,000	8,100	8,200	24,300
	2002			Plant, Machinery and Equipment	316	-	3,500	3,700	3,800	11,000
	2003			Vehicles	11,139	-	23,500	23,800	24,200	71,500

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	697	-	6,000	6,300	6,600	18,900
	2102			Furniture and Office Equipment	697	-	2,000	2,100	2,200	6,300
	2103			Plant, Machinery and Equipment	-	-	2,500	2,600	2,700	7,800
	2106			Software Development	-	-	1,500	1,600	1,700	4,800
				Capacity Building	3,135	-	3,000	3,100	3,200	9,300
	2401			Staff Training	3,135	-	3,000	3,100	3,200	9,300
Total Expenditure					877,673	-	1,079,000	1,240,000	1,253,000	3,572,000
Total Financing					877,673	-	1,079,000	1,240,000	1,253,000	3,572,000
Domestic					877,673	-	1,079,000	1,240,000	1,253,000	3,572,000
11	Domestic Funds				877,673	-	1,079,000	1,240,000	1,253,000	3,572,000

HEAD - 135 Minister of Plantation and Community Infrastructure
1 - Operational Activities
16 - Administration and Establishment Services (Estate Infrastructure Sector)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	589,000	782,000	801,000	2,172,000
				Personal Emoluments	-	-	248,000	308,200	320,500	876,700
	1001			Salaries and Wages	-	-	130,000	189,000	200,000	519,000
	1002			Overtime and Holiday Payments	-	-	8,000	8,200	8,500	24,700
	1003			Other Allowances	-	-	110,000	111,000	112,000	333,000
				Travelling Expenses	-	-	5,000	5,200	5,400	15,600
	1101			Domestic	-	-	3,000	3,100	3,200	9,300
	1102			Foreign	-	-	2,000	2,100	2,200	6,300
				Supplies	-	-	25,500	26,850	27,600	79,950
	1201			Stationery and Office Requisites	-	-	5,000	5,500	5,700	16,200
	1202			Fuel	-	-	19,700	20,500	21,000	61,200
	002			Fuel Allowance	-	-	6,200	6,500	6,700	19,400
	009			Fuel for Pool Vehicles	-	-	13,000	13,400	13,600	40,000
	010			Fuel for Other Purposes	-	-	500	600	700	1,800
	1203			Diets and Uniforms	-	-	100	100	100	300
	002			Uniforms	-	-	100	100	100	300
	1205			Other	-	-	700	750	800	2,250
				Maintenance Expenditure	-	-	26,000	29,200	31,000	86,200
	1301			Vehicles	-	-	20,000	22,800	24,000	66,800
	1302			Plant and Machinery	-	-	2,500	2,600	2,700	7,800
	1303			Buildings and Structures	-	-	2,000	2,200	2,600	6,800
	1304			Software Maintenance	-	-	1,500	1,600	1,700	4,800
				Services	-	-	87,400	88,800	90,200	266,400
	1401			Transport	-	-	5,400	5,500	5,600	16,500
	1402			Postal and Communication	-	-	4,000	4,100	4,200	12,300
	1403			Electricity and Water	-	-	15,000	15,200	15,400	45,600
	1404			Rents and Local Taxes	-	-	48,000	48,500	49,000	145,500
	1405			Cleaning and Janitorial Services	-	-	6,000	6,100	6,200	18,300
	1407			Security Services	-	-	5,000	5,100	5,200	15,300
	1409			Other	-	-	4,000	4,300	4,600	12,900
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,100	1,200	3,300
	139			Vehicle Insurance	-	-	2,000	2,100	2,200	6,300
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
				Transfers	-	-	1,200	1,300	1,400	3,900
	1506			Property Loan Interest to Public Servants	-	-	1,200	1,300	1,400	3,900
				Other Recurrent Expenditure	-	-	100	150	200	450
	1703			Implementation of the Official Languages Policy	-	-	100	150	200	450
001				New Villages Development Authority For Plantation Region	-	-	25,000	25,300	25,700	76,000
	1503			Public Institutions (Personal Emoluments)	-	-	13,000	15,300	16,700	45,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	12,000	10,000	9,000	31,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				Saumyamoorthi Thondaman Memorial Foundation	-	-	170,800	297,000	299,000	766,800
	1503			Public Institutions (Personal Emoluments)	-	-	155,800	280,000	281,000	716,800
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	17,000	18,000	50,000
				Capital Expenditure	-	-	17,000	18,000	19,000	54,000
				Rehabilitation and Improvement of Capital Assets	-	-	9,500	9,900	10,300	29,700
	2001			Buildings and Structures	-	-	1,000	1,100	1,200	3,300
	2002			Plant, Machinery and Equipment	-	-	500	600	700	1,800
	2003			Vehicles	-	-	8,000	8,200	8,400	24,600
				Acquisition of Capital Assets	-	-	2,000	2,300	2,600	6,900
	2102			Furniture and Office Equipment	-	-	1,000	1,100	1,200	3,300
	2103			Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
				Capacity Building	-	-	500	600	700	1,800
	2401			Staff Training	-	-	500	600	700	1,800
001				New Villages Development Authority For Plantation Region	-	-	5,000	5,200	5,400	15,600
	2201			Public Institutions	-	-	5,000	5,200	5,400	15,600
				Total Expenditure	-	-	606,000	800,000	820,000	2,226,000
				Total Financing	-	-	606,000	800,000	820,000	2,226,000
				Domestic	-	-	606,000	800,000	820,000	2,226,000
11				Domestic Funds	-	-	606,000	800,000	820,000	2,226,000

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
03 - Plantation Sector Development

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,640,974	-	-	-	-	-
008				Cadastral Surveys in the Plantation Sector	19,543	-		-	-	-
	2507			Research and Development	19,543	-	-	-	-	-
011				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	1,841,632	-		-	-	-
	2202			Development Assistance	1,841,632	-	-	-	-	-
		12			1,587,662	-	-	-	-	-
		17			253,970	-	-	-	-	-
018				Kapruka Fund	19,825	-		-	-	-
	2202			Development Assistance	19,825	-	-	-	-	-
041				Support the implementation of the Rubber Master Plan	10,646	-		-	-	-
	2509			Other	10,646	-	-	-	-	-
047				Plantation Sector Research and Development	473,611	-		-	-	-
	2507			Research and Development	473,611	-	-	-	-	-
					467,831	-	-	-	-	-
		13			5,780	-	-	-	-	-
049				Agriculture Sector Modernization Project – (GOSL/WB)	1,275,718	-		-	-	-
	2202			Development Assistance	1,275,718	-	-	-	-	-
		12			1,275,718	-	-	-	-	-
Total Expenditure					3,640,974	-	-	-	-	-
Total Financing					3,640,974	-	-	-	-	-
Domestic					771,815	-		-	-	-
11				Domestic Funds	517,845	-		-	-	-
17				Foreign Finance Associated Costs	253,970	-	-	-	-	-
Foreign					2,869,160	-	-	-	-	-
12				Foreign Loans	2,863,380	-		-	-	-
13				Foreign Grants	5,780	-	-	-	-	-

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
04 - Public Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,956,402	-	-	-	-	-
001				Rubber Research Institute	407,251	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	362,191	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	45,060	-	-	-	-	-
002				National Institute of Plantation Management	69,394	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	44,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	25,394	-	-	-	-	-
007				Sri Lanka Tea Board	180,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	180,000	-	-	-	-	-
008				Tea Research Institute	429,910	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	336,910	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	93,000	-	-	-	-	-
009				Tea Small Holdings Development Authority	428,883	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	379,587	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	49,296	-	-	-	-	-
010				Thurusaviya Fund	26,744	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	19,864	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	6,880	-	-	-	-	-
011				Coconut Research Institute	275,946	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	220,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	55,946	-	-	-	-	-
012				Coconut Cultivation Board	509,793	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	509,793	-	-	-	-	-
013				Coconut Development Authority	92,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	92,000	-	-	-	-	-
014				Sugarcane Research Instittute	258,096	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	197,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	61,096	-	-	-	-	-
015				Sri Lanka Cashew Corporation	80,400	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	80,400	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
019				Palmyrah Development Board	154,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	154,000	-	-	-	-	-
020				National Spices and Allied Products Marketing Board	37,200	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	24,200	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	13,000	-	-	-	-	-
021				Kithul Development Board	6,785	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	4,410	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	2,375	-	-	-	-	-
Capital Expenditure					1,404,062	-	-	-	-	-
001				Rubber Research Institute	30,000	-	-	-	-	-
	2201			Public Institutions	30,000	-	-	-	-	-
002				National Institute of Plantation Management	18,600	-	-	-	-	-
	2201			Public Institutions	18,600	-	-	-	-	-
008				Tea Research Institute	35,000	-	-	-	-	-
	2201			Public Institutions	35,000	-	-	-	-	-
009				Tea Small Holdings Development Authority	686,060	-	-	-	-	-
	2202			Development Assistance	686,060	-	-	-	-	-
010				Thurusaviya Fund	3,282	-	-	-	-	-
	2201			Public Institutions	3,282	-	-	-	-	-
011				Coconut Research Institute	15,000	-	-	-	-	-
	2201			Public Institutions	15,000	-	-	-	-	-
012				Coconut Cultivation Board	500,000	-	-	-	-	-
	2201			Public Institutions	50,000	-	-	-	-	-
	2202			Development Assistance	450,000	-	-	-	-	-
014				Sugarcane Research Institute	28,000	-	-	-	-	-
	2201			Public Institutions	28,000	-	-	-	-	-
015				Sri Lanka Cashew Corporation	47,000	-	-	-	-	-
	2201			Public Institutions	47,000	-	-	-	-	-
016				Kanthale Sugar Industries Ltd	17,120	-	-	-	-	-
	2501			Restructuring	17,120	-	-	-	-	-
019				Palmyrah Development Board	23,000	-	-	-	-	-
	2201			Public Institutions	23,000	-	-	-	-	-
021				Kithul Development Board	1,000	-	-	-	-	-
	2201			Public Institutions	1,000	-	-	-	-	-
Total Expenditure					4,360,464	-	-	-	-	-
Total Financing					4,360,464	-	-	-	-	-
Domestic					4,360,464	-	-	-	-	-
11				Domestic Funds	4,360,464	-	-	-	-	-

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
17 - Plantation Sector Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	12,000	8,000	-	20,000
001				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	-	12,000	8,000	-	20,000
	1504			Development Subsidies	-	-	12,000	8,000	-	20,000
				Capital Expenditure	-	-	1,697,000	741,000	843,000	3,281,000
002				Cadastral Surveys in the Plantation Sector	-	-	110,000	115,000	116,000	341,000
	2507			Research and Development	-	-	110,000	115,000	116,000	341,000
003				Control and suppression of diseases in Coconut cultivation	-	-	84,000	-	-	84,000
	2507			Research and Development	-	-	84,000	-	-	84,000
004				Kapruka Fund	-	-	20,000	20,900	21,500	62,400
	2202			Development Assistance	-	-	20,000	20,900	21,500	62,400
005				Support the Implementation of the Rubber Master Plan	-	-	5,000	5,100	5,500	15,600
	2509			Other	-	-	5,000	5,100	5,500	15,600
006				Plantation Sector Research & Development	-	-	500,400	600,000	700,000	1,800,400
	2507			Research and Development	-	-	500,400	600,000	700,000	1,800,400
007				Agriculture Sector Modernization Project (GOSL/WB)	-	-	227,600	-	-	227,600
	2202			Development Assistance	-	-	227,600	-	-	227,600
		12			-	-	200,000	-	-	200,000
		17			-	-	27,600	-	-	27,600
008				Enhancement of coconut production through establishment of Northern coconut triangle	-	-	500,000	-	-	500,000
	2509			Other	-	-	500,000	-	-	500,000
009				Providing underutilized lands for investments	-	-	250,000	-	-	250,000
	2509			Other	-	-	250,000	-	-	250,000
Total Expenditure					-	-	1,709,000	749,000	843,000	3,301,000
Total Financing					-	-	1,709,000	749,000	843,000	3,301,000
Domestic					-	-	1,509,000	749,000	843,000	3,101,000
11	Domestic Funds				-	-	1,481,400	749,000	843,000	3,073,400
17	Foreign Finance Associated Costs				-	-	27,600	-	-	27,600
Foreign					-	-	200,000	-	-	200,000
12	Foreign Loans				-	-	200,000	-	-	200,000

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
18 - Public Institutions (Plantation Sector)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					-	-	3,171,000	3,759,000	4,476,000	11,406,000
001				Rubber Research Institute	-	-	395,000	560,500	611,000	1,566,500
	1503			Public Institutions (Personal Emoluments)	-	-	335,000	500,000	550,000	1,385,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	60,000	60,500	61,000	181,500
002				National Institute of Plantation Management	-	-	85,000	85,900	86,400	257,300
	1503			Public Institutions (Personal Emoluments)	-	-	55,000	55,600	56,000	166,600
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	30,300	30,400	90,700
003				Tea Research Institute	-	-	605,000	653,000	814,000	2,072,000
	1503			Public Institutions (Personal Emoluments)	-	-	420,000	453,000	503,000	1,376,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	185,000	200,000	311,000	696,000
004				Tea Small Holding Development Authority	-	-	555,000	750,000	900,000	2,205,000
	1503			Public Institutions (Personal Emoluments)	-	-	450,000	550,000	600,000	1,600,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	105,000	200,000	300,000	605,000
005				Coconut Research Institute	-	-	350,000	500,000	750,000	1,600,000
	1503			Public Institutions (Personal Emoluments)	-	-	230,000	300,000	400,000	930,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	120,000	200,000	350,000	670,000
006				Coconut Cultivation Board	-	-	650,000	675,000	700,000	2,025,000
	1503			Public Institutions (Personal Emoluments)	-	-	650,000	675,000	700,000	2,025,000
007				Coconut Development Authority	-	-	190,000	191,000	192,000	573,000
	1503			Public Institutions (Personal Emoluments)	-	-	190,000	191,000	192,000	573,000
008				Sri Lanka Cashew Corporation	-	-	100,000	100,500	139,000	339,500
	1503			Public Institutions (Personal Emoluments)	-	-	100,000	100,500	139,000	339,500
009				Palmyrah Development Board	-	-	160,000	160,700	200,000	520,700
	1503			Public Institutions (Personal Emoluments)	-	-	160,000	160,700	200,000	520,700
010				Spices and Allied Products Marketing Board	-	-	48,000	49,000	50,000	147,000
	1503			Public Institutions (Personal Emoluments)	-	-	32,000	32,500	33,000	97,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	16,000	16,500	17,000	49,500
011				Kithul Development Board	-	-	33,000	33,400	33,600	100,000
	1503			Public Institutions (Personal Emoluments)	-	-	8,000	8,200	8,300	24,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	25,000	25,200	25,300	75,500

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	-	2,005,000	2,104,000	2,340,000	6,449,000
001	2201	Rubber Research Institute		-	-	100,000	150,000	200,000	450,000	
		Public Institutions		-	-	100,000	150,000	200,000	450,000	
002	2201	National Institute of Plantation Management		-	-	30,000	32,000	33,000	95,000	
		Public Institutions		-	-	30,000	32,000	33,000	95,000	
003	2201	Tea Research Institute		-	-	100,000	120,000	130,000	350,000	
		Public Institutions		-	-	100,000	120,000	130,000	350,000	
004	2201 2202	Tea Small Holding Development Authority		-	-	800,000	801,000	960,000	2,561,000	
		Public Institutions		-	-	50,000	50,500	60,000	160,500	
		Development Assistance		-	-	750,000	750,500	900,000	2,400,500	
005	2201	Coconut Research Institute		-	-	100,000	120,000	130,000	350,000	
		Public Institutions		-	-	100,000	120,000	130,000	350,000	
006	2201 2202	Coconut Cultivation Board		-	-	790,000	792,000	794,000	2,376,000	
		Public Institutions		-	-	40,000	41,000	42,000	123,000	
		Development Assistance		-	-	750,000	751,000	752,000	2,253,000	
008	2201 2202	Sri Lanka Cashew Corporation		-	-	30,000	31,500	33,000	94,500	
		Public Institutions		-	-	10,000	11,000	12,000	33,000	
		Development Assistance		-	-	20,000	20,500	21,000	61,500	
009	2201	Palmyrah Development Board		-	-	25,000	25,500	26,000	76,500	
		Public Institutions		-	-	25,000	25,500	26,000	76,500	
010	2201	Spices and Allied Products Marketing Board		-	-	10,000	11,000	12,000	33,000	
		Public Institutions		-	-	10,000	11,000	12,000	33,000	
011	2201	Kithul Development Board		-	-	20,000	21,000	22,000	63,000	
		Public Institutions		-	-	20,000	21,000	22,000	63,000	
				Total Expenditure	-	-	5,176,000	5,863,000	6,816,000	17,855,000
				Total Financing	-	-	5,176,000	5,863,000	6,816,000	17,855,000
				Domestic	-	-	5,176,000	5,863,000	6,816,000	17,855,000
11	Domestic Funds			-	-	5,176,000	5,863,000	6,816,000	17,855,000	

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
19 - Estate Infrastructure Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	-	7,317,000	7,255,000	7,955,000	22,527,000
001				Infrastructure Development in the Estate Sector	-	-	1,800,000	3,000,000	3,700,000	8,500,000
	2104			Buildings and Structures	-	-	1,800,000	3,000,000	3,700,000	8,500,000
002				Establishment of SMART class room in Plantation Schools (India)	-	-	600,000	-	-	600,000
	2104			Buildings and Structures	-	-	600,000	-	-	600,000
		13			-	-	500,000	-	-	500,000
		17			-	-	100,000	-	-	100,000
003				Estate Housing Programme	-	-	767,000	-	-	767,000
	2202			Development Assistance	-	-	767,000	-	-	767,000
004				Indian Funded 10,000 Housing Programme	-	-	3,500,000	4,255,000	4,255,000	12,010,000
	2202			Development Assistance	-	-	3,500,000	4,255,000	4,255,000	12,010,000
		13			-	-	3,000,000	3,640,000	3,640,000	10,280,000
		17			-	-	500,000	615,000	615,000	1,730,000
005				Estate Sector Community Empowerment (India)	-	-	650,000	-	-	650,000
	2202			Development Assistance	-	-	650,000	-	-	650,000
		13			-	-	550,000	-	-	550,000
		17			-	-	100,000	-	-	100,000
Total Expenditure					-	-	7,317,000	7,255,000	7,955,000	22,527,000
Total Financing					-	-	7,317,000	7,255,000	7,955,000	22,527,000
Domestic					-	-	3,267,000	3,615,000	4,315,000	11,197,000
11	Domestic Funds				-	-	2,567,000	3,000,000	3,700,000	9,267,000
17	Foreign Finance Associated Costs				-	-	700,000	615,000	615,000	1,930,000
Foreign					-	-	4,050,000	3,640,000	3,640,000	11,330,000
13	Foreign Grants				-	-	4,050,000	3,640,000	3,640,000	11,330,000

Head 293 - Department of Rubber Development Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	412,378	427,030	423,000	504,000	508,000	1,862,030
Personal Emoluments	294,209	308,730	297,000	375,200	377,300	1,358,230
Salaries and Wages	202,216	186,000	167,000	242,000	243,000	838,000
Overtime and Holiday Payments	3,259	5,000	5,000	7,200	7,300	24,500
Other Allowances	88,734	117,730	125,000	126,000	127,000	495,730
Travelling Expenses	12,705	16,000	15,000	15,300	15,500	61,800
Domestic	12,705	14,000	13,000	13,200	13,300	53,500
Foreign	-	2,000	2,000	2,100	2,200	8,300
Supplies	20,936	26,000	25,980	26,850	27,200	106,030
Stationery and Office Requisites	6,247	8,000	8,000	8,200	8,200	32,400
Fuel	13,546	17,000	16,250	16,700	17,000	66,950
Diets and Uniforms	487	218	200	250	300	968
Other	656	782	1,530	1,700	1,700	5,712
Maintenance Expenditure	10,728	10,250	10,570	10,900	11,300	43,020
Vehicles	8,850	8,000	7,000	7,100	7,200	29,300
Plant and Machinery	1,115	1,250	1,500	1,600	1,700	6,050
Buildings and Structures	763	1,000	1,000	1,100	1,200	4,300
Software Maintenance	-	-	1,070	1,100	1,200	3,370
Services	67,846	62,700	70,450	71,600	72,300	277,050
Transport	2,746	2,750	4,000	4,100	4,200	15,050
Postal and Communication	5,518	5,500	6,500	6,700	6,700	25,400
Electricity and Water	2,798	4,000	6,000	6,100	6,200	22,300
Rents and Local Taxes	46,225	38,000	38,000	38,300	38,300	152,600
Cleaning and Janitorial Services	-	5,000	6,400	6,500	6,600	24,500
Security Services	-	5,000	6,550	6,600	6,700	24,850
Other	10,559	2,450	3,000	3,300	3,600	12,350
Transfers	5,954	3,350	4,000	4,150	4,400	15,900
Subscriptions and Contributions Fee	4,124	1,900	2,200	2,300	2,400	8,800
Property Loan Interest to Public Servants	1,830	1,450	1,800	1,850	2,000	7,100
Capital Expenditure	673,032	546,198	545,000	1,544,000	1,650,000	4,285,198
Rehabilitation and Improvement of Capital Assets	11,609	23,000	34,500	36,000	37,200	130,700
Buildings and Structures	4,922	10,000	15,500	16,500	17,000	59,000
Plant, Machinery and Equipment	965	2,000	4,000	4,100	4,200	14,300
Vehicles	5,722	11,000	15,000	15,400	16,000	57,400
Acquisition of Capital Assets	3,498	3,000	8,500	8,900	9,100	29,500
Plant, Machinery and Equipment	999	1,000	6,000	6,200	6,300	19,500
Software Development	2,499	2,000	2,500	2,700	2,800	10,000
Capital Transfers	655,085	518,198	500,000	1,496,000	1,600,000	4,114,198
Development Assistance	655,085	518,198	500,000	1,496,000	1,600,000	4,114,198
Capacity Building	860	1,000	1,000	1,100	1,200	4,300
Staff Training	860	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	1,980	1,000	1,000	2,000	2,500	6,500
Research and Development	1,980	1,000	1,000	2,000	2,500	6,500
Total Expenditure	1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228
Total Financing	1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228
Domestic	1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228

Employment Profile

Category	Approved	Actual
Senior Level	37	20
Tertiary Level	24	14
Secondary Level	370	294
Primary Level	84	57
Other (Casual/Temporary/Contract etc.)	-	-
Total	515	385

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 293 Department of Rubber Development
2 - Development Activities
01 - Rubber Sector Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	412,378	427,030	423,000	504,000	508,000	1,862,030
				Personal Emoluments	294,209	308,730	297,000	375,200	377,300	1,358,230
	1001			Salaries and Wages	202,216	186,000	167,000	242,000	243,000	838,000
	1002			Overtime and Holiday Payments	3,259	5,000	5,000	7,200	7,300	24,500
	1003			Other Allowances	88,734	117,730	125,000	126,000	127,000	495,730
				Travelling Expenses	12,705	16,000	15,000	15,300	15,500	61,800
	1101			Domestic	12,705	14,000	13,000	13,200	13,300	53,500
	1102			Foreign	-	2,000	2,000	2,100	2,200	8,300
				Supplies	20,936	26,000	25,980	26,850	27,200	106,030
	1201			Stationery and Office Requisites	6,247	8,000	8,000	8,200	8,200	32,400
	1202			Fuel	13,546	17,000	16,250	16,700	17,000	66,950
	002			Fuel Allowance	-	6,500	5,750	6,000	6,100	24,350
	009			Fuel for Pool Vehicles	-	9,500	9,000	9,100	9,200	36,800
	010			Fuel for Other Purposes	-	1,000	1,500	1,600	1,700	5,800
	1203			Diets and Uniforms	487	218	200	250	300	968
	002			Uniforms	-	218	200	250	300	968
	1205			Other	656	782	1,530	1,700	1,700	5,712
				Maintenance Expenditure	10,728	10,250	10,570	10,900	11,300	43,020
	1301			Vehicles	8,850	8,000	7,000	7,100	7,200	29,300
	1302			Plant and Machinery	1,115	1,250	1,500	1,600	1,700	6,050
	1303			Buildings and Structures	763	1,000	1,000	1,100	1,200	4,300
	1304			Software Maintenance	-	-	1,070	1,100	1,200	3,370
				Services	67,846	62,700	70,450	71,600	72,300	277,050
	1401			Transport	2,746	2,750	4,000	4,100	4,200	15,050
	1402			Postal and Communication	5,518	5,500	6,500	6,700	6,700	25,400
	1403			Electricity and Water	2,798	4,000	6,000	6,100	6,200	22,300
	1404			Rents and Local Taxes	46,225	38,000	38,000	38,300	38,300	152,600
	1405			Cleaning and Janitorial Services	-	5,000	6,400	6,500	6,600	24,500
	1407			Security Services	-	5,000	6,550	6,600	6,700	24,850
	1409			Other	10,559	2,450	3,000	3,300	3,600	12,350
	138			Machinery and Office Equipment Service Agreements	-	450	1,000	1,100	1,200	3,750
	139			Vehicle Insurance	-	1,000	1,000	1,100	1,200	4,300
	140			Miscellaneous Services Expenditure	-	1,000	1,000	1,100	1,200	4,300
				Transfers	5,954	3,350	4,000	4,150	4,400	15,900
	1505			Subscriptions and Contributions Fee	4,124	1,900	2,200	2,300	2,400	8,800
	1506			Property Loan Interest to Public Servants	1,830	1,450	1,800	1,850	2,000	7,100
				Capital Expenditure	673,032	546,198	545,000	1,544,000	1,650,000	4,285,198
				Rehabilitation and Improvement of Capital Assets	11,609	23,000	34,500	36,000	37,200	130,700
	2001			Buildings and Structures	4,922	10,000	15,500	16,500	17,000	59,000
	2002			Plant, Machinery and Equipment	965	2,000	4,000	4,100	4,200	14,300
	2003			Vehicles	5,722	11,000	15,000	15,400	16,000	57,400
				Acquisition of Capital Assets	3,498	3,000	8,500	8,900	9,100	29,500
	2103			Plant, Machinery and Equipment	999	1,000	6,000	6,200	6,300	19,500
	2106			Software Development	2,499	2,000	2,500	2,700	2,800	10,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002	2401	Capacity Building			860	1,000	1,000	1,100	1,200	4,300
		Staff Training			860	1,000	1,000	1,100	1,200	4,300
	2507	Other Capital Expenditure			1,980	1,000	1,000	2,000	2,500	6,500
		Research and Development			1,980	1,000	1,000	2,000	2,500	6,500
	2202	Subsidy for Rubber			655,085	518,198	500,000	1,496,000	1,600,000	4,114,198
		Development Assistance			655,085	518,198	500,000	1,496,000	1,600,000	4,114,198
	Total Expenditure			1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228	
	Total Financing				1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228
11	Domestic Funds	Domestic			1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228
					1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228

Head 337 - Department of Cinnamon Development Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	6,747	112,000	142,000	165,000	168,000	587,000
Personal Emoluments	872	73,000	82,000	102,500	103,200	360,700
Salaries and Wages	460	45,000	45,000	65,000	65,500	220,500
Overtime and Holiday Payments	50	1,000	2,000	2,100	2,200	7,300
Other Allowances	362	27,000	35,000	35,400	35,500	132,900
Travelling Expenses	133	2,500	6,200	6,600	7,000	22,300
Domestic	133	2,000	5,200	5,500	5,800	18,500
Foreign	-	500	1,000	1,100	1,200	3,800
Supplies	406	10,000	15,500	16,150	16,600	58,250
Stationery and Office Requisites	252	3,000	5,000	5,100	5,200	18,300
Fuel	154	5,900	8,450	8,800	9,000	32,150
Diets and Uniforms	-	100	100	150	200	550
Other	-	1,000	1,950	2,100	2,200	7,250
Maintenance Expenditure	1,033	10,500	10,700	11,100	11,500	43,800
Vehicles	1,033	5,000	5,200	5,300	5,400	20,900
Plant and Machinery	-	2,000	2,000	2,100	2,200	8,300
Buildings and Structures	-	3,000	3,000	3,100	3,200	12,300
Software Maintenance	-	500	500	600	700	2,300
Services	4,304	15,000	26,400	27,350	28,300	97,050
Transport	40	1,000	200	250	300	1,750
Postal and Communication	-	1,000	1,000	1,100	1,200	4,300
Electricity and Water	-	2,000	2,000	2,100	2,200	8,300
Rents and Local Taxes	3,711	2,500	8,400	8,500	8,600	28,000
Cleaning and Janitorial Services	-	2,000	4,000	4,100	4,200	14,300
Interest Payment for Leased Vehicles	-	-	3,300	3,400	3,500	10,200
Security Services	-	2,000	2,000	2,100	2,200	8,300
Other	554	4,500	5,500	5,800	6,100	21,900
Transfers	-	1,000	1,200	1,300	1,400	4,900
Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
Capital Expenditure	29,714	102,000	405,000	284,000	137,000	928,000
Rehabilitation and Improvement of Capital Assets	85	10,000	14,500	15,400	16,100	56,000
Buildings and Structures	-	5,000	7,500	8,000	8,200	28,700
Plant, Machinery and Equipment	85	2,000	3,000	3,100	3,400	11,500
Vehicles	-	3,000	4,000	4,300	4,500	15,800
Acquisition of Capital Assets	28,517	91,500	285,000	11,500	13,200	401,200
Furniture and Office Equipment	4,448	18,800	5,000	5,500	6,000	35,300
Plant, Machinery and Equipment	2,212	500	1,000	1,500	2,000	5,000
Buildings and Structures	21,857	70,000	275,000	-	-	345,000
Land and Land Improvements	-	1,000	1,000	1,300	1,600	4,900
Software Development	-	1,200	3,000	3,200	3,600	11,000
Capital Transfers	-	-	100,000	250,000	100,000	450,000
Development Assistance	-	-	100,000	250,000	100,000	450,000
Capacity Building	-	500	500	600	700	2,300
Staff Training	-	500	500	600	700	2,300
Other Capital Expenditure	1,112	-	5,000	6,500	7,000	18,500
Research and Development	-	-	5,000	6,500	7,000	18,500
Other	1,112	-	-	-	-	-
Total Expenditure	36,462	214,000	547,000	449,000	305,000	1,515,000
Total Financing	36,462	214,000	547,000	449,000	305,000	1,515,000
Domestic	36,462	214,000	547,000	449,000	305,000	1,515,000

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	2	1
Secondary Level	88	53
Primary Level	39	34
Other (Casual/Temporary/Contract etc.)	-	-
Total	143	99

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 337 Department of Cinnamon Development
2 - Development Activities
01 - Cinnamon Sector Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,747	112,000	142,000	165,000	168,000	587,000
				Personal Emoluments	872	73,000	82,000	102,500	103,200	360,700
	1001			Salaries and Wages	460	45,000	45,000	65,000	65,500	220,500
	1002			Overtime and Holiday Payments	50	1,000	2,000	2,100	2,200	7,300
	1003			Other Allowances	362	27,000	35,000	35,400	35,500	132,900
				Travelling Expenses	133	2,500	6,200	6,600	7,000	22,300
	1101			Domestic	133	2,000	5,200	5,500	5,800	18,500
	1102			Foreign	-	500	1,000	1,100	1,200	3,800
				Supplies	406	10,000	15,500	16,150	16,600	58,250
	1201			Stationery and Office Requisites	252	3,000	5,000	5,100	5,200	18,300
	1202			Fuel	154	5,900	8,450	8,800	9,000	32,150
	002			Fuel Allowance	-	1,700	3,250	3,500	3,600	12,050
	009			Fuel for Pool Vehicles	-	4,200	5,200	5,300	5,400	20,100
	1203			Diets and Uniforms	-	100	100	150	200	550
	002			Uniforms	-	100	100	150	200	550
	1205			Other	-	1,000	1,950	2,100	2,200	7,250
				Maintenance Expenditure	1,033	10,500	10,700	11,100	11,500	43,800
	1301			Vehicles	1,033	5,000	5,200	5,300	5,400	20,900
	1302			Plant and Machinery	-	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	-	3,000	3,000	3,100	3,200	12,300
	1304			Software Maintenance	-	500	500	600	700	2,300
				Services	4,304	15,000	26,400	27,350	28,300	97,050
	1401			Transport	40	1,000	200	250	300	1,750
	1402			Postal and Communication	-	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	-	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes	3,711	2,500	8,400	8,500	8,600	28,000
	1405			Cleaning and Janitorial Services	-	2,000	4,000	4,100	4,200	14,300
	1406			Interest Payment for Leased Vehicles	-	-	3,300	3,400	3,500	10,200
	1407			Security Services	-	2,000	2,000	2,100	2,200	8,300
	1409			Other	554	4,500	5,500	5,800	6,100	21,900
	138			Machinery and Office Equipment Service Agreements	-	1,000	1,000	1,100	1,200	4,300
	139			Vehicle Insurance	-	500	500	600	700	2,300
	140			Miscellaneous Services Expenditure	-	3,000	4,000	4,100	4,200	15,300
				Transfers	-	1,000	1,200	1,300	1,400	4,900
	1506			Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
				Capital Expenditure	29,714	102,000	405,000	284,000	137,000	928,000
				Rehabilitation and Improvement of Capital Assets	85	10,000	14,500	15,400	16,100	56,000
	2001			Buildings and Structures	-	5,000	7,500	8,000	8,200	28,700
	2002			Plant, Machinery and Equipment	85	2,000	3,000	3,100	3,400	11,500
	2003			Vehicles	-	3,000	4,000	4,300	4,500	15,800
				Acquisition of Capital Assets	28,517	21,500	10,000	11,500	13,200	56,200
	2102			Furniture and Office Equipment	4,448	18,800	5,000	5,500	6,000	35,300
	2103			Plant, Machinery and Equipment	2,212	500	1,000	1,500	2,000	5,000
	2104			Buildings and Structures	21,857	-	-	-	-	-
	2105			Land and Land Improvements	-	1,000	1,000	1,300	1,600	4,900
	2106			Software Development	-	1,200	3,000	3,200	3,600	11,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capacity Building	-	500	500	600	700	2,300
	2401			Staff Training	-	500	500	600	700	2,300
				Other Capital Expenditure	1,112	-	5,000	6,500	7,000	18,500
	2507			Research and Development	-	-	5,000	6,500	7,000	18,500
	2509			Other	1,112	-	-	-	-	-
001				Cinnamon Gate	-	70,000	275,000	-	-	345,000
	2104			Buildings and Structures	-	70,000	275,000	-	-	345,000
002				Assisting the Farmers for Revitalizing Ceylon Cinnamon Industry	-	-	100,000	250,000	100,000	450,000
	2202			Development Assistance	-	-	100,000	250,000	100,000	450,000
Total Expenditure					36,462	214,000	547,000	449,000	305,000	1,515,000
Total Financing					36,462	214,000	547,000	449,000	305,000	1,515,000
Domestic					36,462	214,000	547,000	449,000	305,000	1,515,000
11				Domestic Funds	36,462	214,000	547,000	449,000	305,000	1,515,000

Government Funding Statutory Boards / Public Institutions

New Villages Development Authority For Plantation Region

Vote : 135-1-16-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		9,527	23,000	30,000
Revenue		-	-	-
Government Contribution - Recurrent		9,527	18,000	25,000
1503	Public Institutions (Personal Emoluments)	5,322	13,000	13,000
1509	Public Institutions (Other Operational Expenditure)	4,205	5,000	12,000
Government Contribution - Capital		-	5,000	5,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	5,000	5,000

Saumyamoorthi Thondaman Memorial Foundation

Vote : 135-1-16-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		134,630	150,773	188,314
Revenue		5,690	6,523	17,514
Government Contribution - Recurrent		128,940	144,250	170,800
1503	Public Institutions (Personal Emoluments)	110,840	129,250	155,800
1509	Public Institutions (Other Operational Expenditure)	18,100	15,000	15,000
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Rubber Research Institute

Vote : 135-2-18-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		484,785	445,937	535,000
Revenue		47,534	30,017	40,000
Government Contribution - Recurrent		407,251	385,920	395,000
1503	Public Institutions (Personal Emoluments)	362,191	325,920	335,000
1509	Public Institutions (Other Operational Expenditure)	45,060	60,000	60,000
Government Contribution - Capital		30,000	30,000	100,000
2201	Public Institutions (Rehabilitation and Acquisition)	30,000	30,000	100,000

National Institute of Plantation Management

Vote : 135-2-18-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		193,970	238,500	271,600
Revenue		105,976	132,500	156,600
Government Contribution - Recurrent		69,394	81,000	85,000
1503	Public Institutions (Personal Emoluments)	44,000	51,000	55,000
1509	Public Institutions (Other Operational Expenditure)	25,394	30,000	30,000
Government Contribution - Capital		18,600	25,000	30,000
2201	Public Institutions (Rehabilitation and Acquisition)	18,600	25,000	30,000

Tea Research Institute

Vote : 135-2-18-003

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		511,560	545,373	752,500
Revenue		46,650	55,940	47,500
Government Contribution - Recurrent		429,910	449,433	605,000
1503	Public Institutions (Personal Emoluments)	336,910	349,433	420,000
1509	Public Institutions (Other Operational Expenditure)	93,000	100,000	185,000
Government Contribution - Capital		35,000	40,000	100,000
2201	Public Institutions (Rehabilitation and Acquisition)	35,000	40,000	100,000

Tea Small Holding Development Authority

Vote : 135-2-18-004

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		474,883	575,893	638,370
Revenue		46,000	17,813	33,370
Government Contribution - Recurrent		428,883	508,080	555,000
1503	Public Institutions (Personal Emoluments)	379,587	418,080	450,000
1509	Public Institutions (Other Operational Expenditure)	49,296	90,000	105,000
Government Contribution - Capital		-	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	50,000	50,000

Coconut Research Institute

Vote : 135-2-18-005

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		836,946	883,530	975,000
Revenue		546,000	587,000	525,000
Government Contribution - Recurrent		275,946	281,530	350,000
1503	Public Institutions (Personal Emoluments)	220,000	221,530	230,000
1509	Public Institutions (Other Operational Expenditure)	55,946	60,000	120,000
Government Contribution - Capital		15,000	15,000	100,000
2201	Public Institutions (Rehabilitation and Acquisition)	15,000	15,000	100,000

Coconut Cultivation Board

Vote : 135-2-18-006

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		602,091	691,000	740,000
Revenue		42,298	53,500	50,000
Government Contribution - Recurrent		509,793	587,500	650,000
1503	Public Institutions (Personal Emoluments)	509,793	587,500	650,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		50,000	50,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	50,000	50,000	40,000

Coconut Development Authority

Vote : 135-2-18-007

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		540,000	581,000	514,000
Revenue		448,000	431,000	324,000
Government Contribution - Recurrent		92,000	150,000	190,000
1503	Public Institutions (Personal Emoluments)	92,000	150,000	190,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Sri Lanka Cashew Corporation

Vote : 135-2-18-008

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		303,717	401,333	408,750
Revenue		176,317	254,533	298,750
Government Contribution - Recurrent		80,400	91,800	100,000
1503	Public Institutions (Personal Emoluments)	80,400	91,800	100,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		47,000	55,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	47,000	55,000	10,000

Palmyrah Development Board

Vote : 135-2-18-009

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		245,573	243,997	312,069
Revenue		68,573	74,997	127,069
Government Contribution - Recurrent		154,000	145,000	160,000
1503	Public Institutions (Personal Emoluments)	154,000	145,000	160,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		23,000	24,000	25,000
2201	Public Institutions (Rehabilitation and Acquisition)	23,000	24,000	25,000

Spices and Allied Products Marketing Board

Vote : 135-2-18-010

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		491,810	290,600	173,000
Revenue		454,610	224,000	115,000
Government Contribution - Recurrent		37,200	56,600	48,000
1503	Public Institutions (Personal Emoluments)	24,200	31,600	32,000
1509	Public Institutions (Other Operational Expenditure)	13,000	25,000	16,000
Government Contribution - Capital		-	10,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	10,000	10,000

Kithul Development Board

Vote : 135-2-18-011

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		7,785	24,000	53,000
Revenue		-	-	-
Government Contribution - Recurrent		6,785	13,000	33,000
1503	Public Institutions (Personal Emoluments)	4,410	8,000	8,000
1509	Public Institutions (Other Operational Expenditure)	2,375	5,000	25,000
Government Contribution - Capital		1,000	11,000	20,000
2201	Public Institutions (Rehabilitation and Acquisition)	1,000	11,000	20,000

Sri Lanka Tea Board

Vote : 135-2-04-007

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		1,200,942	1,854,362	1,889,770
Revenue		1,020,942	1,854,362	1,889,770
Government Contribution - Recurrent		180,000	-	-
1503	Public Institutions (Personal Emoluments)	180,000	-	-
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Thurusaviya Fund

Vote : 135-2-04-010

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		30,026	-	-
Revenue		-	-	-
Government Contribution - Recurrent		26,744	-	-
1503	Public Institutions (Personal Emoluments)	19,864	-	-
1509	Public Institutions (Other Operational Expenditure)	6,880	-	-
Government Contribution - Capital		3,282	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	3,282	-	-

Ministry of Industry and Entrepreneurship Development

ESTIMATES 2025

Ministry of Industry and Entrepreneurship Development

Key Functions

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

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

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

Implementation of a National policy Framework to deliver essential institutional, capital, technical, and market support for industrial development

Promoting export-oriented service industries

Creating National Industrial Think tank for all industrial sectors dedicated to strategic planning and foresight analysis. Organizing and participating in trade fairs and exhibitions

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

Implementing a programme to resuscitate businesses and failed industries

Protecting and strengthening local entrepreneurs and businessmen

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

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

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

Strengthening support for Micro, Small and Medium enterprises by offering EXIM Bank services

Providing necessary facilities for the development of infrastructure facilities in Industrial zones

Exploring mineral resources that are expected to be found underground and in the sea by using modern high-technology and using such resources to strengthen the countries' production process

Development of small and medium scale enterprises

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

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

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

Establishing a special task force combining public institutes and non – governmental organizations to face the challenges experienced by the carpentry industry

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

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

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

Implementing a special programme for popularizing Batik and Handloom industry locally and internationally

Taking measures for the creation of textile marketing cities

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

Promotion and regulation of the gem and jewellery industry and trade

Modernizing gem industries through a creative approach

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

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

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

Encouraging producers and exporters by providing necessary credit, insurance and other facilities

Supervision of all Institutions coming under the purview of the Ministry

Department

Department of Textile Industries

Statutory Boards/ Public Institutions

Partly or Fully Funded

Ceylon Industrial Development Board

National Enterprise Development Authority

National Crafts Council

National Design Centre

Sri Lanka Institute of Textile and Apparels

Gem and Jewellery Research and Training Institute

Sugar Cane Research Institute

Kantale Sugar Company Ltd

Sri Lanka Export Development Board

Self Financing

Lanka Leyland (Pvt) Ltd.

National Paper Corporation Ltd.

Lanka Cement Ltd

Kahatagaha Graphite Lanka Ltd

Ceylon Ceramics Corporation (Brick and Tiles Division)

Lanka Mineral Sands Company

Timber-related Design Centre

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Gem and Jewellery Authority

Lanka Phosphate Limited

National Salt Limited

Sri Lanka Cement Corporation

Paranthan Chemicals Ltd

BCC Lanka Limited

Hingurana Sugar Industry Ltd.

Lanka Sugar Company (Pvt) Ltd.
Galoya Plantation (Pvt) Company
Kahagolla Engineering Services Company Ltd. (KESCO)
Lanka Textile Mills Emporium Ltd.
Small and Medium Enterprises Venture Capital Company
Small and Medium Enterprises Authority

Ministry of Industry and Entrepreneurship Development

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				4,805				
Personal Emoluments				3,552			9	9.2
Other Recurrent				1,253			9	9.2
Total Capital				8,638				
Domestic Funded Projects								
Industrial Estates Development Programme	-	Annual	-	2,000	Establishment of new Industrial Estates and improvement of infrastructure facilities of 32 existing Industrial Estates	No. of new Industrial Estates	9	9.2
						No of existing Industrial Estates facilitated with further improvement of infrastructure facilities		
						Increase of land extent of industrial estates		
Thrust Area Development Programme	-	Annual	-	100	Increasing productivity, development of technology/R&D/Innovations, skills development, quality improvement and market promotion programs of respective industries	No. of beneficiaries of respective projects	9	9.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Environmental Friendly Solutions Revolving Fund Project II	-	Annual	-	1,500	Provide low interest loans for industrial enterprises for the implementation of ecofriendly solutions	No. of loans provided for Environmental Friendly solutions	9	9.3
Small & Micro Industries Leader & Entrepreneur Promotion Project III	-	Annual	-	4,000	Provide low interest loans for eligible Micro and Small Industries / Enterprises	No of loans provided for Micro and Small Industries / Enterprises	9	9.3
Traditional and Rural Industrial Promotion	5,870	2021-2025	1,394	100	Establish a timber design center Conduct local & foreign market promotion programs Cultivation of raw materials for rural industries	Increasing income level of rural industrialist by providing e - marketing facilities, new technology and maintain continuous material supply chain	9	9.3
Youth Empowerment Programme	-	Annual	-	150	Providing assistance to the youth entrepreneurs such as training market and modern technology	No. of youths Benefited Increase of income levels of youth entrepreneurs	4	4.4
Other Capital				1,288				
Total				13,943				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Industry and Entrepreneurship Development	28	60	111	2,249	221	01	2,670
Department of Textile Industries	02	03	01	77	30	-	113
Ceylon Industrial Development Board	-	05	200	156	212	-	573
National Crafts Council	-	12	-	141	14	04	171
Sri Lanka Export Development Board	03	69	19	38	48	-	177
National Design Centre	-	07	11	36	19	-	73
Sugar Cane Research Institute	-	21	08	28	102	99	258
Gem and Jewellery Research Institute	-	09	03	32	17	-	61
National Enterprise Development Authority	01	05	04	07	06	-	23
Total	34	191	357	2,764	669	104	4,119

Ministry of Industry and Entrepreneurship Development
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,514,140	3,504,490	4,805,000	5,750,000	6,000,000	20,059,490
Personal Emoluments	601,044	1,351,853	2,264,900	2,436,950	2,584,750	8,638,453
Salaries and Wages	403,615	808,235	1,292,000	1,379,300	1,464,250	4,943,785
Overtime and Holiday Payments	12,792	22,998	29,600	31,950	33,500	118,048
Other Allowances	184,638	520,620	943,300	1,025,700	1,087,000	3,576,620
Travelling Expenses	14,548	39,700	83,400	99,200	114,950	337,250
Domestic	9,210	28,700	70,400	83,900	97,150	280,150
Foreign	5,337	11,000	13,000	15,300	17,800	57,100
Supplies	84,949	133,990	116,500	133,240	145,180	528,910
Stationery and Office Requisites	20,027	36,380	32,800	37,250	40,800	147,230
Fuel	64,345	95,000	77,160	88,580	96,180	356,920
Diets and Uniforms	529	1,610	740	960	1,100	4,410
Other	48	1,000	5,800	6,450	7,100	20,350
Maintenance Expenditure	63,504	70,175	76,500	85,200	90,550	322,425
Vehicles	46,744	45,675	44,500	48,550	50,750	189,475
Plant and Machinery	10,737	8,200	14,300	16,150	17,650	56,300
Buildings and Structures	6,023	13,800	13,200	14,800	16,050	57,850
Software Maintenance	-	2,500	4,500	5,700	6,100	18,800
Services	117,412	246,503	236,100	259,690	371,200	1,113,493
Transport	10,761	21,063	17,700	19,430	20,850	79,043
Postal and Communication	10,472	39,200	24,900	27,350	30,000	121,450
Electricity and Water	31,056	53,700	46,700	50,400	54,500	205,300
Rents and Local Taxes	25,269	61,780	70,500	76,150	79,980	288,410
Cleaning and Janitorial Services	-	17,200	15,250	16,530	18,000	66,980
Security Services	-	18,100	16,000	17,950	109,550	161,600
Lease Rental for Vehicles procured Under Operational Leasing	5,025	9,240	14,000	16,500	18,700	58,440
Other	34,828	26,220	31,050	35,380	39,620	132,270
Transfers	1,632,682	1,661,420	2,027,100	2,735,160	2,692,720	9,116,400
Welfare Programmes	253,547	214,300	226,000	226,000	226,000	892,300
Retirement Benefits	1,095	2,620	1,300	1,610	1,970	7,500
Public Institutions (Personal Emoluments)	1,198,266	1,257,840	1,286,600	1,783,000	1,833,000	6,160,440
Subscriptions and Contributions Fee	16,326	20,000	40,500	41,000	42,000	143,500
Property Loan Interest to Public Servants	2,964	11,660	9,700	11,550	12,750	45,660
Public Institutions (Other Operational Expenditure)	160,484	155,000	463,000	672,000	577,000	1,867,000
Other Recurrent Expenditure	-	849	500	560	650	2,559
Losses and Write Off	-	549	-	-	-	549
Implementation of the Official Languages Policy	-	300	500	560	650	2,010
Capital Expenditure	4,788,440	5,997,255	9,138,000	10,250,000	12,500,000	37,885,255
Rehabilitation and Improvement of Capital Assets	29,139	108,305	93,800	102,850	111,500	416,455
Buildings and Structures	10,410	75,830	54,500	60,300	63,800	254,430
Plant, Machinery and Equipment	736	4,575	10,800	11,650	13,450	40,475
Vehicles	17,994	27,900	28,500	30,900	34,250	121,550
Acquisition of Capital Assets	2,650	17,850	66,200	73,500	80,500	238,050
Furniture and Office Equipment	2,294	6,050	10,700	12,050	13,050	41,850
Plant, Machinery and Equipment	356	10,350	54,500	60,350	66,250	191,450
Software Development	-	1,450	1,000	1,100	1,200	4,750

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	582,280	730,000	1,231,000	1,503,000	1,900,000	5,364,000
Public Institutions	497,591	530,000	981,000	1,178,000	1,500,000	4,189,000
Development Assistance	84,689	200,000	250,000	325,000	400,000	1,175,000
Acquisition of Financial Assets	2,804,527	3,490,000	5,484,000	6,237,700	7,548,100	22,759,800
On-Lending	2,804,527	3,490,000	5,484,000	6,237,700	7,548,100	22,759,800
Capacity Building	781	7,100	8,500	10,200	11,900	37,700
Staff Training	781	7,100	8,500	10,200	11,900	37,700
Other Capital Expenditure	1,369,064	1,644,000	2,254,500	2,322,750	2,848,000	9,069,250
Infrastructure Development	1,275,626	1,000,000	2,000,000	2,000,000	2,500,000	7,500,000
Other	93,438	644,000	254,500	322,750	348,000	1,569,250
Total Expenditure	7,302,580	9,501,745	13,943,000	16,000,000	18,500,000	57,944,745
Total Financing	7,302,580	9,501,745	13,943,000	16,000,000	18,500,000	57,944,745
Domestic	7,302,580	9,501,745	13,900,000	15,956,000	18,453,000	57,810,745
Foreign	-	-	43,000	44,000	47,000	134,000

**Ministry of Industry and Entrepreneurship Development
Programme Summary**

							Rs '000
Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Projections		Total
149 -	Minister of Industry and Entrepreneurship Development						
	Operational Activities	469,425	640,845	1,536,500	1,701,000	1,899,000	5,777,345
	Recurrent Expenditure	446,333	566,995	1,392,700	1,543,000	1,725,000	5,227,695
	Capital Expenditure	23,091	73,850	143,800	158,000	174,000	549,650
	Development Activities	6,450,494	8,458,920	11,995,500	13,873,700	16,165,100	50,493,220
	Recurrent Expenditure	1,720,543	2,614,415	3,069,000	3,854,000	3,916,000	13,453,415
	Capital Expenditure	4,729,951	5,844,505	8,926,500	10,019,700	12,249,100	37,039,805
	Total Expenditure	6,919,919	9,099,765	13,532,000	15,574,700	18,064,100	56,270,565
	Recurrent Expenditure	2,166,876	3,181,410	4,461,700	5,397,000	5,641,000	18,681,110
	Capital Expenditure	4,753,042	5,918,355	9,070,300	10,177,700	12,423,100	37,589,455
303 -	Department of Textile Industries						
	Development Activities	382,662	401,980	411,000	425,300	435,900	1,674,180
	Recurrent Expenditure	347,264	323,080	343,300	353,000	359,000	1,378,380
	Capital Expenditure	35,398	78,900	67,700	72,300	76,900	295,800
	Total Expenditure	382,662	401,980	411,000	425,300	435,900	1,674,180
	Grand Total	7,302,580	9,501,745	13,943,000	16,000,000	18,500,000	57,944,745
	Total Recurrent	2,514,140	3,504,490	4,805,000	5,750,000	6,000,000	20,059,490
	Total Capital	4,788,440	5,997,255	9,138,000	10,250,000	12,500,000	37,885,255

Head 149 - Minister of Industry and Entrepreneurship Development Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	2,166,876	3,181,410	4,461,700	5,397,000	5,641,000	18,681,110
Personal Emoluments	530,976	1,271,423	2,176,900	2,343,950	2,489,750	8,282,023
Salaries and Wages	358,345	758,585	1,241,000	1,327,300	1,411,250	4,738,135
Overtime and Holiday Payments	11,014	20,798	27,600	29,950	31,500	109,848
Other Allowances	161,618	492,040	908,300	986,700	1,047,000	3,434,040
Travelling Expenses	12,437	36,950	80,900	96,600	112,250	326,700
Domestic	7,104	26,450	68,400	81,800	94,950	271,600
Foreign	5,332	10,500	12,500	14,800	17,300	55,100
Supplies	80,972	128,620	110,300	125,640	136,330	500,890
Stationery and Office Requisites	18,611	34,120	29,800	33,950	36,800	134,670
Fuel	62,069	92,000	74,160	84,580	91,680	342,420
Diets and Uniforms	244	1,500	540	660	750	3,450
Other	48	1,000	5,800	6,450	7,100	20,350
Maintenance Expenditure	61,360	67,345	73,500	81,850	86,900	309,595
Vehicles	45,468	44,645	43,000	46,950	49,100	183,695
Plant and Machinery	9,879	6,900	13,500	15,300	16,750	52,450
Buildings and Structures	6,013	13,300	12,700	14,200	15,350	55,550
Software Maintenance	-	2,500	4,300	5,400	5,700	17,900
Services	102,230	229,363	218,800	239,740	348,950	1,036,853
Transport	10,761	20,363	16,400	18,080	19,450	74,293
Postal and Communication	9,880	38,500	24,200	26,600	29,200	118,500
Electricity and Water	26,180	48,500	41,500	45,000	49,000	184,000
Rents and Local Taxes	20,800	57,500	66,500	71,750	75,480	271,230
Cleaning and Janitorial Services	-	14,800	13,250	14,230	15,600	57,880
Security Services	-	17,000	15,400	17,300	108,850	158,550
Lease Rental for Vehicles procured Under Operational Leasing	4,002	7,200	12,000	13,200	13,800	46,200
Other	30,608	25,500	29,550	33,580	37,570	126,200
Transfers	1,378,901	1,446,860	1,800,800	2,508,660	2,466,170	8,222,490
Retirement Benefits	1,095	2,620	1,300	1,610	1,970	7,500
Public Institutions (Personal Emoluments)	1,198,266	1,257,840	1,286,600	1,783,000	1,833,000	6,160,440
Subscriptions and Contributions Fee	16,326	20,000	40,500	41,000	42,000	143,500
Property Loan Interest to Public Servants	2,730	11,400	9,400	11,050	12,200	44,050
Public Institutions (Other Operational Expenditure)	160,484	155,000	463,000	672,000	577,000	1,867,000
Other Recurrent Expenditure	-	849	500	560	650	2,559
Losses and Write Off	-	549	-	-	-	549
Implementation of the Official Languages Policy	-	300	500	560	650	2,010
Capital Expenditure	4,753,043	5,918,355	9,070,300	10,177,700	12,423,100	37,589,455
Rehabilitation and Improvement of Capital Assets	21,190	75,105	66,300	72,750	78,800	292,955
Buildings and Structures	2,739	43,830	30,500	34,300	35,800	144,430
Plant, Machinery and Equipment	541	4,275	10,300	11,050	12,750	38,375
Vehicles	17,910	27,000	25,500	27,400	30,250	110,150
Acquisition of Capital Assets	2,650	16,150	66,000	73,300	80,300	235,750
Furniture and Office Equipment	2,294	5,800	10,500	11,850	12,850	41,000
Plant, Machinery and Equipment	356	10,350	54,500	60,350	66,250	191,450
Software Development	-	-	1,000	1,100	1,200	3,300
Capital Transfers	582,280	730,000	1,231,000	1,503,000	1,900,000	5,364,000
Public Institutions	497,591	530,000	981,000	1,178,000	1,500,000	4,189,000
Development Assistance	84,689	200,000	250,000	325,000	400,000	1,175,000
Acquisition of Financial Assets	2,804,527	3,490,000	5,484,000	6,237,700	7,548,100	22,759,800
On-Lending	2,804,527	3,490,000	5,484,000	6,237,700	7,548,100	22,759,800
Capacity Building	781	7,100	8,500	10,200	11,900	37,700
Staff Training	781	7,100	8,500	10,200	11,900	37,700

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	1,341,615	1,600,000	2,214,500	2,280,750	2,804,000	8,899,250
Infrastructure Development	1,275,626	1,000,000	2,000,000	2,000,000	2,500,000	7,500,000
Other	65,989	600,000	214,500	280,750	304,000	1,399,250
Total Expenditure	6,919,919	9,099,765	13,532,000	15,574,700	18,064,100	56,270,565
Total Financing	6,919,919	9,099,765	13,532,000	15,574,700	18,064,100	56,270,565
Domestic	6,919,919	9,099,765	13,489,000	15,530,700	18,017,100	56,136,565
Foreign	-	-	43,000	44,000	47,000	134,000

Employment Profile

Category	Approved	Actual
Senior Level	318	220
Tertiary Level	508	356
Secondary Level	3,235	2,687
Primary Level	809	639
Other (Casual/Temporary/Contract etc.)	01	104
Total	4,871	2,977

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 149 Minister of Industry and Entrepreneurship Development

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	81,730	108,428	80,800	98,000	113,000	400,228
				Personal Emoluments	32,749	42,385	32,200	38,000	44,400	156,985
	1001			Salaries and Wages	21,809	24,000	20,000	24,500	29,400	97,900
	1002			Overtime and Holiday Payments	3,544	3,500	4,200	4,500	5,000	17,200
	1003			Other Allowances	7,395	14,885	8,000	9,000	10,000	41,885
				Travelling Expenses	3,473	7,000	5,000	6,500	8,000	26,500
	1101			Domestic	2,991	4,000	2,000	2,500	3,000	11,500
	1102			Foreign	482	3,000	3,000	4,000	5,000	15,000
				Supplies	25,771	28,050	24,700	31,400	35,100	119,250
	1201			Stationery and Office Requisites	871	3,950	2,000	2,500	3,000	11,450
	1202			Fuel	24,900	24,000	22,400	28,500	31,600	106,500
	002			Fuel Allowance	-	23,000	22,000	28,000	31,000	104,000
	010			Fuel for Other Purposes	-	1,000	400	500	600	2,500
	1203			Diets and Uniforms	-	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
	1205			Other	-	-	300	400	500	1,200
				Maintenance Expenditure	15,697	14,400	8,900	10,100	11,300	44,700
	1301			Vehicles	13,850	12,300	8,000	9,000	10,000	39,300
	1302			Plant and Machinery	1,151	1,500	600	700	800	3,600
	1303			Buildings and Structures	696	300	300	400	500	1,500
	1304			Software Maintenance	-	300	-	-	-	300
				Services	3,047	13,853	9,000	10,800	12,700	46,353
	1401			Transport	37	3,653	1,300	1,500	1,600	8,053
	1402			Postal and Communication	1,475	4,000	1,700	1,800	2,000	9,500
	1403			Electricity and Water	1,021	2,500	1,500	1,700	2,000	7,700
	1405			Cleaning and Janitorial Services	-	700	600	800	900	3,000
	1407			Security Services	-	-	400	600	700	1,700
	1409			Other	513	3,000	3,500	4,400	5,500	16,400
	138			Machinery and Office Equipment Service Agreements	-	1,000	800	900	1,000	3,700
	139			Vehicle Insurance	-	1,000	1,500	2,000	2,500	7,000
	140			Miscellaneous Services Expenditure	-	1,000	1,200	1,500	2,000	5,700
				Transfers	994	2,220	1,000	1,200	1,500	5,920
	1502			Retirement Benefits	994	2,220	1,000	1,200	1,500	5,920
				Other Recurrent Expenditure	-	520	-	-	-	520
	1701			Losses and Write Off	-	520	-	-	-	520
				Capital Expenditure	11,152	13,650	9,000	10,000	12,000	44,650
				Rehabilitation and Improvement of Capital Assets	11,152	11,000	7,000	7,600	9,000	34,600
	2001			Buildings and Structures	-	1,500	1,000	1,200	1,500	5,200
	2002			Plant, Machinery and Equipment	-	1,500	1,000	1,200	1,500	5,200
	2003			Vehicles	11,152	8,000	5,000	5,200	6,000	24,200
				Acquisition of Capital Assets	-	2,650	2,000	2,400	3,000	10,050
	2102			Furniture and Office Equipment	-	300	1,000	1,200	1,500	4,000
	2103			Plant, Machinery and Equipment	-	2,350	1,000	1,200	1,500	6,050
				Total Expenditure	92,882	122,078	89,800	108,000	125,000	444,878
				Total Financing	92,882	122,078	89,800	108,000	125,000	444,878
				Domestic	92,882	122,078	89,800	108,000	125,000	444,878
11				Domestic Funds	92,882	122,078	89,800	108,000	125,000	444,878

HEAD - 149 Minister of Industry and Entrepreneurship Development

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	364,603	458,567	416,800	451,000	569,000	1,895,367
				Personal Emoluments	178,065	199,808	204,200	218,100	229,850	851,958
	1001			Salaries and Wages	115,316	118,000	112,000	117,800	122,850	470,650
	1002			Overtime and Holiday Payments	5,983	9,998	7,400	8,600	9,000	34,998
	1003			Other Allowances	56,766	71,810	84,800	91,700	98,000	346,310
				Travelling Expenses	5,866	8,000	6,500	7,500	9,000	31,000
	1101			Domestic	1,942	2,000	2,500	3,000	4,000	11,500
	1102			Foreign	3,924	6,000	4,000	4,500	5,000	19,500
				Supplies	44,568	69,900	46,800	52,100	55,500	224,300
	1201			Stationery and Office Requisites	15,300	18,000	14,000	15,750	16,500	64,250
	1202			Fuel	29,103	51,000	32,000	35,450	38,000	156,450
	002			Fuel Allowance	-	17,000	18,000	19,950	21,000	75,950
	009			Fuel for Pool Vehicles	-	30,500	13,000	14,000	15,000	72,500
	010			Fuel for Other Purposes	-	3,500	1,000	1,500	2,000	8,000
	1203			Diets and Uniforms	116	400	300	350	400	1,450
	002			Uniforms	-	400	300	350	400	1,450
	1205			Other	48	500	500	550	600	2,150
				Maintenance Expenditure	38,676	37,100	29,200	33,500	34,700	134,500
	1301			Vehicles	26,907	25,000	17,000	18,750	19,000	79,750
	1302			Plant and Machinery	7,172	3,900	5,800	6,800	7,300	23,800
	1303			Buildings and Structures	4,597	7,000	5,400	6,100	6,500	25,000
	1304			Software Maintenance	-	1,200	1,000	1,850	1,900	5,950
				Services	79,919	121,430	108,600	117,200	216,700	563,930
	1401			Transport	7,724	11,230	10,000	11,000	12,000	44,230
	1402			Postal and Communication	6,462	12,000	7,500	8,000	9,000	36,500
	1403			Electricity and Water	24,450	35,000	26,500	28,000	30,000	119,500
	1404			Rents and Local Taxes	16,678	20,000	19,100	20,000	21,000	80,100
	1405			Cleaning and Janitorial Services	-	10,000	9,500	10,000	11,000	40,500
	1407			Security Services	-	10,000	8,000	9,000	100,000	127,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,002	7,200	12,000	13,200	13,800	46,200
	1409			Other	20,603	16,000	16,000	18,000	19,900	69,900
	138			Machinery and Office Equipment Service Agreements	-	5,000	5,000	6,000	6,200	22,200
	139			Vehicle Insurance	-	5,000	5,500	6,000	6,700	23,200
	140			Miscellaneous Services Expenditure	-	6,000	5,500	6,000	7,000	24,500
				Transfers	17,508	22,000	21,200	22,300	22,850	88,350
	1502			Retirement Benefits	101	300	200	300	350	1,150
	1505			Subscriptions and Contributions Fee	16,326	20,000	20,000	20,000	20,000	80,000
	1506			Property Loan Interest to Public Servants	1,081	1,700	1,000	2,000	2,500	7,200
				Other Recurrent Expenditure	-	329	300	300	400	1,329
	1701			Losses and Write Off	-	29	-	-	-	29
	1703			Implementation of the Official Languages Policy	-	300	300	300	400	1,300
				Capital Expenditure	11,940	60,200	51,800	58,000	62,000	232,000
				Rehabilitation and Improvement of Capital Assets	9,159	53,700	44,800	49,500	52,400	200,400
	2001			Buildings and Structures	2,739	36,000	27,500	31,000	32,000	126,500
	2002			Plant, Machinery and Equipment	207	1,700	2,300	2,500	3,000	9,500
	2003			Vehicles	6,213	16,000	15,000	16,000	17,400	64,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	2,155	4,500	5,000	6,000	6,600	22,100
	2102			Furniture and Office Equipment	1,799	2,500	3,000	3,500	3,600	12,600
	2103			Plant, Machinery and Equipment	356	2,000	2,000	2,500	3,000	9,500
				Capacity Building	626	2,000	2,000	2,500	3,000	9,500
	2401			Staff Training	626	2,000	2,000	2,500	3,000	9,500
				Total Expenditure	376,543	518,767	468,600	509,000	631,000	2,127,367
Total Financing					376,543	518,767	468,600	509,000	631,000	2,127,367
Domestic					376,543	518,767	468,600	509,000	631,000	2,127,367
11				Domestic Funds	376,543	518,767	468,600	509,000	631,000	2,127,367

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
18 - Export Development Unit

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	231,000	255,000	280,000	766,000
				Personal Emoluments	-	-	227,000	250,000	274,000	751,000
	1001			Salaries and Wages	-	-	127,000	140,000	153,000	420,000
	1003			Other Allowances	-	-	100,000	110,000	121,000	331,000
				Travelling Expenses	-	-	1,500	2,000	2,500	6,000
	1101			Domestic	-	-	1,500	2,000	2,500	6,000
				Supplies	-	-	1,800	2,100	2,500	6,400
	1201			Stationery and Office Requisites	-	-	1,800	2,100	2,500	6,400
				Transfers	-	-	700	900	1,000	2,600
	1506			Property Loan Interest to Public Servants	-	-	700	900	1,000	2,600
				Total Expenditure	-	-	231,000	255,000	280,000	766,000
Total Financing					-	-	231,000	255,000	280,000	766,000
				Domestic	-	-	231,000	255,000	280,000	766,000
11				Domestic Funds	-	-	231,000	255,000	280,000	766,000

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
19 - National Productivity Secretariat and Productivity Promotion

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	664,100	739,000	763,000	2,166,100
				Personal Emoluments	-	-	551,500	617,600	634,700	1,803,800
	1001			Salaries and Wages	-	-	325,000	380,000	385,000	1,090,000
	1002			Overtime and Holiday Payments	-	-	1,500	1,600	1,700	4,800
	1003			Other Allowances	-	-	225,000	236,000	248,000	709,000
				Travelling Expenses	-	-	21,400	23,100	24,500	69,000
	1101			Domestic	-	-	19,400	21,000	22,000	62,400
	1102			Foreign	-	-	2,000	2,100	2,500	6,600
				Supplies	-	-	7,300	7,950	8,400	23,650
	1201			Stationery and Office Requisites	-	-	2,000	2,500	2,650	7,150
	1202			Fuel	-	-	5,260	5,400	5,700	16,360
	002			Fuel Allowance	-	-	1,500	1,600	1,700	4,800
	009			Fuel for Pool Vehicles	-	-	3,760	3,800	4,000	11,560
	1203			Diets and Uniforms	-	-	40	50	50	140
	002			Uniforms	-	-	40	50	50	140
				Maintenance Expenditure	-	-	9,300	10,250	11,100	30,650
	1301			Vehicles	-	-	4,000	4,300	4,500	12,800
	1302			Plant and Machinery	-	-	3,000	3,500	4,000	10,500
	1303			Buildings and Structures	-	-	1,000	1,100	1,200	3,300
	1304			Software Maintenance	-	-	1,300	1,350	1,400	4,050
				Services	-	-	51,000	55,840	58,870	165,710
	1401			Transport	-	-	600	630	650	1,880
	1402			Postal and Communication	-	-	2,000	2,100	2,200	6,300
	1403			Electricity and Water	-	-	4,000	4,800	5,000	13,800
	1404			Rents and Local Taxes	-	-	42,600	46,400	49,000	138,000
	1405			Cleaning and Janitorial Services	-	-	650	680	700	2,030
	1409			Other	-	-	1,150	1,230	1,320	3,700
	138			Machinery and Office Equipment Service Agreements	-	-	150	160	170	480
	139			Vehicle Insurance	-	-	800	850	900	2,550
	140			Miscellaneous Services Expenditure	-	-	200	220	250	670
				Transfers	-	-	23,500	24,150	25,300	72,950
	1505			Subscriptions and Contributions Fee	-	-	20,500	21,000	22,000	63,500
	1506			Property Loan Interest to Public Servants	-	-	3,000	3,150	3,300	9,450
				Other Recurrent Expenditure	-	-	100	110	130	340
	1703			Implementation of the Official Languages Policy	-	-	100	110	130	340
				Capital Expenditure	-	-	83,000	90,000	100,000	273,000
				Rehabilitation and Improvement of Capital Assets	-	-	2,500	3,050	3,300	8,850
	2002			Plant, Machinery and Equipment	-	-	1,000	1,050	1,100	3,150
	2003			Vehicles	-	-	1,500	2,000	2,200	5,700
				Acquisition of Capital Assets	-	-	1,000	1,100	1,200	3,300
	2102			Furniture and Office Equipment	-	-	500	550	600	1,650
	2103			Plant, Machinery and Equipment	-	-	500	550	600	1,650
				Capacity Building	-	-	1,000	1,100	1,200	3,300
	2401			Staff Training	-	-	1,000	1,100	1,200	3,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				Improving Productivity, Employment Growth and Economic Development in Sri Lanka	-	-	33,000	38,150	44,600	115,750
	2509			Other	-	-	33,000	38,150	44,600	115,750
		093		<i>National Productivity Awards</i>	-	-	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>31,500</i>
		094		<i>Training Programmes</i>	-	-	<i>20,000</i>	<i>24,150</i>	<i>29,600</i>	<i>73,750</i>
		099		<i>Other</i>	-	-	<i>3,000</i>	<i>3,500</i>	<i>4,000</i>	<i>10,500</i>
002				Special Productivity Promotion Programme (Asian Productivity Organization)	-	-	45,500	46,600	49,700	141,800
	2509			Other	-	-	45,500	46,600	49,700	141,800
		13			-	-	<i>15,500</i>	<i>16,000</i>	<i>17,000</i>	<i>48,500</i>
		15			-	-	<i>27,500</i>	<i>28,000</i>	<i>30,000</i>	<i>85,500</i>
		17			-	-	<i>2,500</i>	<i>2,600</i>	<i>2,700</i>	<i>7,800</i>
Total Expenditure					-	-	747,100	829,000	863,000	2,439,100
Total Financing					-	-	747,100	829,000	863,000	2,439,100
Domestic					-	-	704,100	785,000	816,000	2,305,100
11				Domestic Funds	-	-	701,600	782,400	813,300	2,297,300
17				Foreign Finance Associated Costs	-	-	2,500	2,600	2,700	7,800
Foreign					-	-	43,000	44,000	47,000	134,000
13				Foreign Grants	-	-	15,500	16,000	17,000	48,500
15				Reimbursable Foreign Grants	-	-	27,500	28,000	30,000	85,500

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
03 - Industrial Development Programmes

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					361,793	417,510	389,400	415,000	424,000	1,645,910
001				Industrial Development Administration	361,793	417,510	389,400	415,000	424,000	1,645,910
	1001			Salaries and Wages	221,219	221,585	209,000	215,000	221,000	866,585
	1002			Overtime and Holiday Payments	1,486	3,300	2,500	2,750	2,800	11,350
	1003			Other Allowances	97,457	144,375	135,000	150,000	150,000	579,375
	1101			Domestic	2,172	2,450	3,000	3,300	3,450	12,200
	1102			Foreign	926	1,000	1,000	1,200	1,300	4,500
	1201			Stationery and Office Requisites	2,440	4,170	1,000	1,100	1,150	7,420
	1202			Fuel	8,065	8,000	8,500	8,730	9,380	34,610
	002			Fuel Allowance	-	4,000	4,000	4,100	4,380	16,480
	009			Fuel for Pool Vehicles	-	4,000	4,500	4,630	5,000	18,130
	1203			Diets and Uniforms	128	100	100	110	150	460
	002			Uniforms	-	100	100	110	150	460
	1301			Vehicles	4,711	5,750	4,000	4,400	4,600	18,750
	1302			Plant and Machinery	1,556	1,000	1,000	1,100	1,150	4,250
	1303			Buildings and Structures	720	1,000	1,000	1,100	1,150	4,250
	1401			Transport	3,000	3,480	4,000	4,400	4,600	16,480
	1402			Postal and Communication	1,942	2,500	3,000	3,300	3,450	12,250
	1403			Electricity and Water	709	1,000	1,000	1,500	2,000	5,500
	1404			Rents and Local Taxes	4,121	4,500	4,500	5,000	5,100	19,100
	1405			Cleaning and Janitorial Services	-	500	500	550	600	2,150
	1407			Security Services	-	7,000	5,000	5,500	5,750	23,250
	1409			Other	9,491	4,000	3,500	4,050	4,350	15,900
	138			Machinery and Office Equipment Service Agreements	-	1,200	1,000	1,100	1,150	4,450
	139			Vehicle Insurance	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	2,800	2,000	2,400	2,600	9,800
	1502			Retirement Benefits	-	100	100	110	120	430
	1506			Property Loan Interest to Public Servants	1,649	1,700	1,700	1,800	1,900	7,100
Capital Expenditure					1,420,114	1,703,600	2,224,500	2,335,000	2,898,000	9,161,100
001				Industrial Development Administration	1,529	3,600	4,500	5,000	5,300	18,400
	2002			Plant, Machinery and Equipment	335	500	1,000	1,100	1,150	3,750
	2003			Vehicles	545	1,000	1,000	1,100	1,150	4,250
	2102			Furniture and Office Equipment	495	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,150	4,250
	2401			Staff Training	155	100	500	600	700	1,900
002				Industrial Estates Development Programme	880,158	1,000,000	2,000,000	2,000,000	2,500,000	7,500,000
	2506			Infrastructure Development	880,158	1,000,000	2,000,000	2,000,000	2,500,000	7,500,000
003				Thrust Area Development Programme	84,689	200,000	100,000	150,000	200,000	650,000
	2202			Development Assistance	84,689	200,000	100,000	150,000	200,000	650,000
004				Handloom and Textile Industries	14,305	80,000	20,000	25,000	30,000	155,000
	2509			Other	14,305	80,000	20,000	25,000	30,000	155,000
010				Upgrading and Modernizatioan of Main and Mini Industrial Estates	27,469	-	-	-	-	-
	2506			Infrastructure Development	27,469	-	-	-	-	-

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
019				Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)	100,000	-	-	-	-	-
	2506			Infrastructure Development	100,000	-	-	-	-	-
040				Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	268,000	-	-	-	-	-
	2506			Infrastructure Development	268,000	-	-	-	-	-
042				Traditional and Rural Industrial Promotion	22,395	100,000	100,000	155,000	162,700	517,700
	2509			Other	22,395	100,000	100,000	155,000	162,700	517,700
043				Establishment of Gem Precision cutting training workshop	21,570	20,000	-	-	-	20,000
	2509			Other	21,570	20,000	-	-	-	20,000
044				Handloom Sector Development	-	300,000	-	-	-	300,000
	2509			Other	-	300,000	-	-	-	300,000
Total Expenditure					1,781,906	2,121,110	2,613,900	2,750,000	3,322,000	10,807,010
Total Financing					1,781,906	2,121,110	2,613,900	2,750,000	3,322,000	10,807,010
Domestic					1,781,906	2,121,110	2,613,900	2,750,000	3,322,000	10,807,010
11	Domestic Funds				1,781,906	2,121,110	2,613,900	2,750,000	3,322,000	10,807,010

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					2,812,246	3,500,000	5,500,000	6,253,700	7,565,100	22,818,800
016				Environmentally Friendly Solutions Revolving Fund	214,474	800,000	1,500,000	1,600,000	1,700,000	5,600,000
	2302			On-Lending	211,018	796,000	1,494,000	1,594,000	1,694,000	5,578,000
	2509			Other	3,456	4,000	6,000	6,000	6,000	22,000
017				Small and Micro Industries Leader and Entrepreneur Promotion Project	2,597,773	2,700,000	4,000,000	4,653,700	5,865,100	17,218,800
	2302			On-Lending	2,593,509	2,694,000	3,990,000	4,643,700	5,854,100	17,181,800
	2509			Other	4,264	6,000	10,000	10,000	11,000	37,000
Total Expenditure					2,812,246	3,500,000	5,500,000	6,253,700	7,565,100	22,818,800
Total Financing					2,812,246	3,500,000	5,500,000	6,253,700	7,565,100	22,818,800
Domestic					2,812,246	3,500,000	5,500,000	6,253,700	7,565,100	22,818,800
11	Domestic Funds				2,812,246	3,500,000	5,500,000	6,253,700	7,565,100	22,818,800

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
05 - Public Institutions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,358,750	1,412,840	1,749,600	2,455,000	2,410,000	8,027,440
002				National Enterprise Development Authority	39,444	32,415	40,000	48,000	52,000	172,415
	1503			Public Institutions (Personal Emoluments)	39,444	32,415	25,000	32,000	34,000	123,415
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	16,000	18,000	49,000
004				Industrial Development Board	598,195	500,000	500,000	810,000	720,000	2,530,000
	1503			Public Institutions (Personal Emoluments)	512,195	450,000	450,000	640,000	650,000	2,190,000
	1509			Public Institutions (Other Operational Expenditure)	86,000	50,000	50,000	170,000	70,000	340,000
009				Sri Lanka National Design Centre	72,047	97,370	96,000	106,000	112,000	411,370
	1503			Public Institutions (Personal Emoluments)	60,002	67,370	66,000	68,000	72,000	273,370
	1509			Public Institutions (Other Operational Expenditure)	12,045	30,000	30,000	38,000	40,000	138,000
010				National Craft Council	169,946	188,055	190,000	215,000	230,000	823,055
	1503			Public Institutions (Personal Emoluments)	136,106	148,055	150,000	170,000	180,000	648,055
	1509			Public Institutions (Other Operational Expenditure)	33,840	40,000	40,000	45,000	50,000	175,000
018				Gem and Jewellery Research and Training Institute	89,119	95,000	97,000	104,000	115,000	411,000
	1503			Public Institutions (Personal Emoluments)	60,520	60,000	65,000	70,000	80,000	275,000
	1509			Public Institutions (Other Operational Expenditure)	28,599	35,000	32,000	34,000	35,000	136,000
019				Industrial Technology Institute	390,000	500,000	-	-	-	500,000
	1503			Public Institutions (Personal Emoluments)	390,000	500,000	-	-	-	500,000
020				Sugar Cane Research Institute	-	-	358,000	428,200	439,000	1,225,200
	1503			Public Institutions (Personal Emoluments)	-	-	262,000	308,200	317,000	887,200
	1509			Public Institutions (Other Operational Expenditure)	-	-	96,000	120,000	122,000	338,000
022				Sri Lanka Export Development Board	-	-	468,600	743,800	742,000	1,954,400
	1503			Public Institutions (Personal Emoluments)	-	-	268,600	494,800	500,000	1,263,400
	1509			Public Institutions (Other Operational Expenditure)	-	-	200,000	249,000	242,000	691,000
				Capital Expenditure	497,591	530,000	981,000	1,178,000	1,500,000	4,189,000
001				Sri Lanka Institute of Textile and Apparel (SLITA)	200,000	100,000	250,000	300,000	400,000	1,050,000
	2201			Public Institutions	200,000	100,000	250,000	300,000	400,000	1,050,000
002				National Enterprise Development Authority	32,540	40,000	50,000	60,000	80,000	230,000
	2201			Public Institutions	32,540	40,000	50,000	60,000	80,000	230,000
004				Industrial Development Board	148,990	200,000	200,000	250,000	300,000	950,000
	2201			Public Institutions	148,990	200,000	200,000	250,000	300,000	950,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
009	2201	Sri Lanka National Design Centre			26,115	30,000	40,000	50,000	60,000	180,000
		Public Institutions			26,115	30,000	40,000	50,000	60,000	180,000
010	2201	National Craft Council			26,545	40,000	50,000	60,000	80,000	230,000
		Public Institutions			26,545	40,000	50,000	60,000	80,000	230,000
018	2201	Gem and Jewellery Research and Training Institute			14,651	20,000	25,000	30,000	40,000	115,000
		Public Institutions			14,651	20,000	25,000	30,000	40,000	115,000
019	2201	Industrial Technology Institute			48,750	100,000	-	-	-	100,000
		Public Institutions			48,750	100,000	-	-	-	100,000
020	2201	Sugar Cane Research Institute			-	-	40,000	50,000	60,000	150,000
		Public Institutions			-	-	40,000	50,000	60,000	150,000
021	2201	Kantale Sugar Company Ltd.			-	-	26,000	28,000	30,000	84,000
		Public Institutions			-	-	26,000	28,000	30,000	84,000
022	2201	Sri Lanka Export Development Board			-	-	300,000	350,000	450,000	1,100,000
		Public Institutions			-	-	300,000	350,000	450,000	1,100,000
Total Expenditure					1,856,341	1,942,840	2,730,600	3,633,000	3,910,000	12,216,440
Total Financing					1,856,341	1,942,840	2,730,600	3,633,000	3,910,000	12,216,440
Domestic					1,856,341	1,942,840	2,730,600	3,633,000	3,910,000	12,216,440
11	Domestic Funds				1,856,341	1,942,840	2,730,600	3,633,000	3,910,000	12,216,440

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
17 - Vidatha Programme

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	784,065	-	-	-	784,065
				Personal Emoluments	-	659,970	-	-	-	659,970
	1001			Salaries and Wages	-	395,000	-	-	-	395,000
	1002			Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003			Other Allowances	-	260,970	-	-	-	260,970
				Travelling Expenses	-	18,500	-	-	-	18,500
	1101			Domestic	-	18,000	-	-	-	18,000
	1102			Foreign	-	500	-	-	-	500
				Supplies	-	18,400	-	-	-	18,400
	1201			Stationery and Office Requisites	-	8,000	-	-	-	8,000
	1202			Fuel	-	9,000	-	-	-	9,000
	002			Fuel Allowance	-	2,000	-	-	-	2,000
	009			Fuel for Pool Vehicles	-	6,000	-	-	-	6,000
	010			Fuel for Other Purposes	-	1,000	-	-	-	1,000
	1203			Diets and Uniforms	-	900	-	-	-	900
	002			Uniforms	-	900	-	-	-	900
	1205			Other	-	500	-	-	-	500
				Maintenance Expenditure	-	8,095	-	-	-	8,095
	1301			Vehicles	-	1,595	-	-	-	1,595
	1302			Plant and Machinery	-	500	-	-	-	500
	1303			Buildings and Structures	-	5,000	-	-	-	5,000
	1304			Software Maintenance	-	1,000	-	-	-	1,000
				Services	-	71,100	-	-	-	71,100
	1401			Transport	-	2,000	-	-	-	2,000
	1402			Postal and Communication	-	20,000	-	-	-	20,000
	1403			Electricity and Water	-	10,000	-	-	-	10,000
	1404			Rents and Local Taxes	-	33,000	-	-	-	33,000
	1405			Cleaning and Janitorial Services	-	3,600	-	-	-	3,600
	1409			Other	-	2,500	-	-	-	2,500
	138			Machinery and Office Equipment Service Agreements	-	1,000	-	-	-	1,000
	139			Vehicle Insurance	-	500	-	-	-	500
	140			Miscellaneous Services Expenditure	-	1,000	-	-	-	1,000
				Transfers	-	8,000	-	-	-	8,000
	1506			Property Loan Interest to Public Servants	-	8,000	-	-	-	8,000
				Capital Expenditure	-	110,905	-	-	-	110,905
				Rehabilitation and Improvement of Capital Assets	-	8,905	-	-	-	8,905
	2001			Buildings and Structures	-	6,330	-	-	-	6,330
	2002			Plant, Machinery and Equipment	-	575	-	-	-	575
	2003			Vehicles	-	2,000	-	-	-	2,000
				Acquisition of Capital Assets	-	7,000	-	-	-	7,000
	2102			Furniture and Office Equipment	-	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	5,000	-	-	-	5,000
				Capacity Building	-	5,000	-	-	-	5,000
	2401			Staff Training	-	5,000	-	-	-	5,000
				Other Capital Expenditure	-	90,000	-	-	-	90,000
	2509			Other	-	90,000	-	-	-	90,000
				Total Expenditure	-	894,970	-	-	-	894,970

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Financing					-	894,970	-	-	-	894,970
Domestic					-	894,970	-	-	-	894,970
11	Domestic Funds				-	894,970	-	-	-	894,970

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
20 - Small Enterprise Development Division

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	930,000	984,000	1,082,000	2,996,000
				Personal Emoluments	-	-	815,500	852,500	933,000	2,601,000
	1001			Salaries and Wages	-	-	448,000	450,000	500,000	1,398,000
	1002			Overtime and Holiday Payments	-	-	12,000	12,500	13,000	37,500
	1003			Other Allowances	-	-	355,500	390,000	420,000	1,165,500
				Travelling Expenses	-	-	42,500	53,000	63,500	159,000
	1101			Domestic	-	-	40,000	50,000	60,000	150,000
	1102			Foreign	-	-	2,500	3,000	3,500	9,000
				Supplies	-	-	20,100	22,150	24,150	66,400
	1201			Stationery and Office Requisites	-	-	9,000	10,000	11,000	30,000
	1202			Fuel	-	-	6,000	6,500	7,000	19,500
	002			Fuel Allowance	-	-	600	700	800	2,100
	009			Fuel for Pool Vehicles	-	-	5,400	5,800	6,200	17,400
	1203			Diets and Uniforms	-	-	100	150	150	400
	002			Uniforms	-	-	100	150	150	400
	1205			Other	-	-	5,000	5,500	6,000	16,500
				Maintenance Expenditure	-	-	20,100	21,400	22,900	64,400
	1301			Vehicles	-	-	10,000	10,500	11,000	31,500
	1302			Plant and Machinery	-	-	3,100	3,200	3,500	9,800
	1303			Buildings and Structures	-	-	5,000	5,500	6,000	16,500
	1304			Software Maintenance	-	-	2,000	2,200	2,400	6,600
				Services	-	-	28,700	31,600	34,830	95,130
	1401			Transport	-	-	500	550	600	1,650
	1402			Postal and Communication	-	-	10,000	11,400	12,550	33,950
	1403			Electricity and Water	-	-	8,500	9,000	10,000	27,500
	1404			Rents and Local Taxes	-	-	300	350	380	1,030
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
	1407			Security Services	-	-	2,000	2,200	2,400	6,600
	1409			Other	-	-	5,400	5,900	6,500	17,800
	138			Machinery and Office Equipment Service Agreements	-	-	2,400	2,600	2,900	7,900
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	2,000	2,200	2,400	6,600
				Transfers	-	-	3,000	3,200	3,500	9,700
	1506			Property Loan Interest to Public Servants	-	-	3,000	3,200	3,500	9,700
				Other Recurrent Expenditure	-	-	100	150	120	370
	1703			Implementation of the Official Languages Policy	-	-	100	150	120	370
				Capital Expenditure	-	-	221,000	253,000	286,000	760,000
				Rehabilitation and Improvement of Capital Assets	-	-	10,000	10,400	11,800	32,200
	2001			Buildings and Structures	-	-	2,000	2,100	2,300	6,400
	2002			Plant, Machinery and Equipment	-	-	5,000	5,200	6,000	16,200
	2003			Vehicles	-	-	3,000	3,100	3,500	9,600
				Acquisition of Capital Assets	-	-	56,000	61,600	67,200	184,800
	2102			Furniture and Office Equipment	-	-	5,000	5,500	6,000	16,500
	2103			Plant, Machinery and Equipment	-	-	50,000	55,000	60,000	165,000
	2106			Software Development	-	-	1,000	1,100	1,200	3,300

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		
001	2401	Capacity Building			-	-	5,000	6,000	7,000	18,000
		Staff Training			-	-	5,000	6,000	7,000	18,000
	2202	Youth Empowerment programme			-	-	150,000	175,000	200,000	525,000
		Development Assistance			-	-	150,000	175,000	200,000	525,000
	026	Small and Medium Enterprises (SME)			-	-	150,000	175,000	200,000	525,000
Total Expenditure					-	-	1,151,000	1,237,000	1,368,000	3,756,000
Total Financing					-	-	1,151,000	1,237,000	1,368,000	3,756,000
Domestic					-	-	1,151,000	1,237,000	1,368,000	3,756,000
11	Domestic Funds			-	-	1,151,000	1,237,000	1,368,000	3,756,000	

Head 303 - Department of Textile Industries Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	347,264	323,080	343,300	353,000	359,000	1,378,380
Personal Emoluments	70,068	80,430	88,000	93,000	95,000	356,430
Salaries and Wages	45,270	49,650	51,000	52,000	53,000	205,650
Overtime and Holiday Payments	1,778	2,200	2,000	2,000	2,000	8,200
Other Allowances	23,020	28,580	35,000	39,000	40,000	142,580
Travelling Expenses	2,111	2,750	2,500	2,600	2,700	10,550
Domestic	2,106	2,250	2,000	2,100	2,200	8,550
Foreign	5	500	500	500	500	2,000
Supplies	3,977	5,370	6,200	7,600	8,850	28,020
Stationery and Office Requisites	1,415	2,260	3,000	3,300	4,000	12,560
Fuel	2,277	3,000	3,000	4,000	4,500	14,500
Diets and Uniforms	285	110	200	300	350	960
Maintenance Expenditure	2,144	2,830	3,000	3,350	3,650	12,830
Vehicles	1,276	1,030	1,500	1,600	1,650	5,780
Plant and Machinery	859	1,300	800	850	900	3,850
Buildings and Structures	10	500	500	600	700	2,300
Software Maintenance	-	-	200	300	400	900
Services	15,182	17,140	17,300	19,950	22,250	76,640
Transport	-	700	1,300	1,350	1,400	4,750
Postal and Communication	592	700	700	750	800	2,950
Electricity and Water	4,876	5,200	5,200	5,400	5,500	21,300
Rents and Local Taxes	4,470	4,280	4,000	4,400	4,500	17,180
Cleaning and Janitorial Services	-	2,400	2,000	2,300	2,400	9,100
Security Services	-	1,100	600	650	700	3,050
Lease Rental for Vehicles procured Under Operational Leasing	1,023	2,040	2,000	3,300	4,900	12,240
Other	4,220	720	1,500	1,800	2,050	6,070
Transfers	253,781	214,560	226,300	226,500	226,550	893,910
Welfare Programmes	253,547	214,300	226,000	226,000	226,000	892,300
Property Loan Interest to Public Servants	234	260	300	500	550	1,610
Other Recurrent Expenditure	-	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	35,398	78,900	67,700	72,300	76,900	295,800
Rehabilitation and Improvement of Capital Assets	7,949	33,200	27,500	30,100	32,700	123,500
Buildings and Structures	7,671	32,000	24,000	26,000	28,000	110,000
Plant, Machinery and Equipment	194	300	500	600	700	2,100
Vehicles	84	900	3,000	3,500	4,000	11,400
Acquisition of Capital Assets	-	1,700	200	200	200	2,300
Furniture and Office Equipment	-	250	200	200	200	850
Software Development	-	1,450	-	-	-	1,450
Other Capital Expenditure	27,449	44,000	40,000	42,000	44,000	170,000
Other	27,449	44,000	40,000	42,000	44,000	170,000
Total Expenditure	382,662	401,980	411,000	425,300	435,900	1,674,180
Total Financing	382,662	401,980	411,000	425,300	435,900	1,674,180
Domestic	382,662	401,980	411,000	425,300	435,900	1,674,180

Employment Profile

Category	Approved	Actual
Senior Level	07	05
Tertiary Level	01	01
Secondary Level	95	77
Primary Level	42	30
Other (Casual/Temporary/Contract etc.)	-	-
Total	145	113

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 303 Department of Textile Industries
2 - Development Activities
01 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	347,264	323,080	343,300	353,000	359,000	1,378,380
				Personal Emoluments	70,068	80,430	88,000	93,000	95,000	356,430
	1001			Salaries and Wages	45,270	49,650	51,000	52,000	53,000	205,650
	1002			Overtime and Holiday Payments	1,778	2,200	2,000	2,000	2,000	8,200
	1003			Other Allowances	23,020	28,580	35,000	39,000	40,000	142,580
				Travelling Expenses	2,111	2,750	2,500	2,600	2,700	10,550
	1101			Domestic	2,106	2,250	2,000	2,100	2,200	8,550
	1102			Foreign	5	500	500	500	500	2,000
				Supplies	3,977	5,370	6,200	7,600	8,850	28,020
	1201			Stationery and Office Requisites	1,415	2,260	3,000	3,300	4,000	12,560
	1202			Fuel	2,277	3,000	3,000	4,000	4,500	14,500
	002			Fuel Allowance	-	-	1,000	2,000	2,500	5,500
	009			Fuel for Pool Vehicles	-	-	2,000	2,000	2,000	6,000
	1203			Diets and Uniforms	285	110	200	300	350	960
				Maintenance Expenditure	2,144	2,830	3,000	3,350	3,650	12,830
	1301			Vehicles	1,276	1,030	1,500	1,600	1,650	5,780
	1302			Plant and Machinery	859	1,300	800	850	900	3,850
	1303			Buildings and Structures	10	500	500	600	700	2,300
	1304			Software Maintenance	-	-	200	300	400	900
				Services	15,182	17,140	17,300	19,950	22,250	76,640
	1401			Transport	-	700	1,300	1,350	1,400	4,750
	1402			Postal and Communication	592	700	700	750	800	2,950
	1403			Electricity and Water	4,876	5,200	5,200	5,400	5,500	21,300
	1404			Rents and Local Taxes	4,470	4,280	4,000	4,400	4,500	17,180
	1405			Cleaning and Janitorial Services	-	2,400	2,000	2,300	2,400	9,100
	1407			Security Services	-	1,100	600	650	700	3,050
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,023	2,040	2,000	3,300	4,900	12,240
	1409			Other	4,220	720	1,500	1,800	2,050	6,070
	138			Machinery and Office Equipment Service Agreements	-	-	200	300	400	900
	139			Vehicle Insurance	-	-	200	300	350	850
	140			Miscellaneous Services Expenditure	-	-	1,100	1,200	1,300	3,600
				Transfers	253,781	214,560	226,300	226,500	226,550	893,910
	1501			Welfare Programmes	253,547	214,300	226,000	226,000	226,000	892,300
	1506			Property Loan Interest to Public Servants	234	260	300	500	550	1,610
				Other Recurrent Expenditure	-	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	-	-	-	-	-
				Capital Expenditure	35,398	78,900	67,700	72,300	76,900	295,800
				Rehabilitation and Improvement of Capital Assets	7,949	33,200	27,500	30,100	32,700	123,500
	2001			Buildings and Structures	7,671	32,000	24,000	26,000	28,000	110,000
	2002			Plant, Machinery and Equipment	194	300	500	600	700	2,100
	2003			Vehicles	84	900	3,000	3,500	4,000	11,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	-	1,700	200	200	200	2,300
	2102			Furniture and Office Equipment	-	250	200	200	200	850
	2106			Software Development	-	1,450	-	-	-	1,450
				Other Capital Expenditure	27,449	44,000	40,000	42,000	44,000	170,000
	2509			Other	27,449	44,000	40,000	42,000	44,000	170,000
				Total Expenditure	382,662	401,980	411,000	425,300	435,900	1,674,180
Total Financing					382,662	401,980	411,000	425,300	435,900	1,674,180
				Domestic	382,662	401,980	411,000	425,300	435,900	1,674,180
11				Domestic Funds	382,662	401,980	411,000	425,300	435,900	1,674,180

Government Funding Statutory Boards / Public Institutions

Sri Lanka Institute of Textile & Apparels

Vote : 149-2-05-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		436,784	330,000	490,000
Revenue		236,784	230,000	240,000
Government Contribution - Recurrent		-	-	-
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		200,000	100,000	250,000
2201	Public Institutions (Rehabilitation and Acquisition)	200,000	100,000	250,000

National Enterprise Development Authority

Vote : 149-2-05-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		71,984	72,415	90,000
Revenue		-	-	-
Government Contribution - Recurrent		39,444	32,415	40,000
1503	Public Institutions (Personal Emoluments)	39,444	32,415	25,000
1509	Public Institutions (Other Operational Expenditure)	-	-	15,000
Government Contribution - Capital		32,540	40,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	32,540	40,000	50,000

Industrial Development Board

Vote : 149-2-05-004

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		1,004,185	901,000	912,000
Revenue		257,000	201,000	212,000
Government Contribution - Recurrent		598,195	500,000	500,000
1503	Public Institutions (Personal Emoluments)	512,195	450,000	450,000
1509	Public Institutions (Other Operational Expenditure)	86,000	50,000	50,000
Government Contribution - Capital		148,990	200,000	200,000
2201	Public Institutions (Rehabilitation and Acquisition)	148,990	200,000	200,000

Sri Lanka National Design Centre

Vote : 149-2-05-009

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		99,562	130,070	137,600
Revenue		1,400	2,700	1,600
Government Contribution - Recurrent		72,047	97,370	96,000
1503	Public Institutions (Personal Emoluments)	60,002	67,370	66,000
1509	Public Institutions (Other Operational Expenditure)	12,045	30,000	30,000
Government Contribution - Capital		26,115	30,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	26,115	30,000	40,000

National Crafts Council

Vote :149-2-05-010

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		214,491	247,055	260,000
Revenue		18,000	19,000	20,000
Government Contribution - Recurrent		169,946	188,055	190,000
1503	Public Institutions (Personal Emoluments)	136,106	148,055	150,000
1509	Public Institutions (Other Operational Expenditure)	33,840	40,000	40,000
Government Contribution - Capital		26,545	40,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	26,545	40,000	50,000

Gem and Jewellery Research and Training Institute

Vote : 149-2-05-018

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		139,270	153,000	162,000
Revenue		35,500	38,000	40,000
Government Contribution - Recurrent		89,119	95,000	97,000
1503	Public Institutions (Personal Emoluments)	60,520	60,000	65,000
1509	Public Institutions (Other Operational Expenditure)	28,599	35,000	32,000
Government Contribution - Capital		14,651	20,000	25,000
2201	Public Institutions (Rehabilitation and Acquisition)	14,651	20,000	25,000

Sugar Cane Research Institute

Vote : 149-2-05-020

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		315,955	350,560	425,750
Revenue		29,955	20,000	27,750
Government Contribution - Recurrent		258,000	300,560	358,000
1503	Public Institutions (Personal Emoluments)	197,000	230,560	262,000
1509	Public Institutions (Other Operational Expenditure)	61,000	70,000	96,000
Government Contribution - Capital		28,000	30,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	28,000	30,000	40,000

Sri Lanka Export Development Board

Vote : 149-2-05-022

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		451,718	757,616	818,600
Revenue		85,718	47,616	50,000
Government Contribution - Recurrent		298,000	410,000	468,600
1503	Public Institutions (Personal Emoluments)	189,000	210,000	268,600
1509	Public Institutions (Other Operational Expenditure)	109,000	200,000	200,000
Government Contribution - Capital		68,000	300,000	300,000
2201	Public Institutions (Rehabilitation and Acquisition)	68,000	300,000	300,000

Ministry of Fisheries Aquatic and Ocean Resources

Estimates 2025

Ministry of Fisheries, Aquatic and Ocean Resources

Key Functions

- Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of fisheries and aquatic and ocean resources
- Reforming all systems and procedures using modern management techniques and technology
- Expansion of research & development opportunities in the fisheries and aquatic resources centre
- Amendments of the laws and regulations, and processes that hinder the fishery industry, in accordance with international conventions, agreements and standards
- Establishment of a consultation council to manage fisheries and aquaculture activities
- Discourage illegal fishing activities, minimize ocean pollution, and establish a mechanism for emergency responses and minimization of ocean disasters
- Promote the sustainable use of ocean resources and establish the modern oceanic industries through a blue economic approach
- Providing technical support for fisher folk to harvest fish resources in different temperatures and depths.
- Ensure ownership and access to traditional fishing grounds, including fishing harbors and mesh ports, and develop their infrastructure
- Provide financial and technical support to revitalize ocean fisheries and fuel subsidy to uplift the collapsed fisheries by reducing the production cost
- Introducing novel, eco-friendly, and effective fishing technologies
- Ensure efficient and systematic diplomatic interventions in cases of emergencies where fishing boat crews and vessels encounter issues in foreign waters.
- Introducing measures to obtain higher values and share in foreign markets for fish products.
- Provide technical assistance to diversify the production of sea plants with high demand and under consumption and mediate to find markets for these products.
- Promotion and expansion of fresh-water fisheries
- Providing financial support to promote entrepreneurs to establish large scale farms with modern technology for harvesting commercial freshwater fish
- Encouraging production and export of ornamental fish and aquatic plants
- Management and operation of state owned fishing crafts

Providing opportunities for domestic companies to expand fishing in international seas

Expand domestic canned fish industry.

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

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

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

Establishment, maintenance and management of fishery harbours and anchorages

Development and maintenance of ice plants, cold rooms and other infrastructure facilities

Sale and distribution of fish and fish-based products

Matters relating to all other Duties and functions assigned to Institutions

Department

Department of Fisheries and Aquatic Resources

Statutory Boards/State Owned Enterprises

Partly or Fully Funded

National Aquatic Resources Research and Development Agency

National Aquaculture Development Authority

Ceylon Fishery Harbours Corporation

Self Financing

Ceylon Fishery Corporation

Cey-Nor Foundation Ltd

North sea Ltd

Ministry of Fisheries, Aquatic and Ocean Resources

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SD G No.	SDG Target No.
Total Recurrent				6,213				
Personal Emoluments				1,131			2	2.3
Other Recurrent				2,082			2	2.3
Financial support for the revival of the fisheries industry				3,000			2	
Total Capital				5,427				
Domestic Funded Projects								
Development and Conservation of Lagoons	4,200	2018-2026	2,795.26	100	Dredging and cleaning - Arugambay Lagoon	30% completion of Cleaning and Conservation of Arugambay Lagoon		
					Nandikadal, Nayaru , Lankapatuna,KoggalaRekawa, Garaduwa.	Studies/researches on Lankapatuna, Nayaru and Nandikadal Lagoons have been completed	2 14	2.3 14.4
					Production enhancement of Lagoons.	Increased production in each selected lagoons.		
					Lagoon demarcation	Completed demarcation of 02 selected lagoons.		
					Establishment of Lagoon Management Committees	Established 05 committees.		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SD G No.	SDG Target No.
					Research and Development studies(Master Plan Development -Cluster A & C) Negombo Lagoon Development Project- PK. III Regina Road -Balance work PK.VII- Construction of Near Court complex jetty - 40% All Shore Facilities including Auction hall , Boundary wall, Gate etc.- 100%	Development of 11 master plans for Lagoons completed PK. III Regina Road - 100% Completed PK.VII- Construction of Near Court complex jetty - 40% completed All Shore Facilities - 100%	2 14	2.3 14.4
Development of Myliddy Fishery Harbour	711 (without VAT)	2021-2026	145.55	200				
Construction of Gandara Fishery Harbour (Construction works and Acquisition work)	11,354.00 (without VAT)	2020-2026	8,091.3	3,650	Land Acquisition & Resettlement - 100% Marine works - 100% Shore facilities - 70%	Operation will be start with minimum facilities Land acquisition - 100% and shore facilities - 70%	2 14	2.3 14.4
Fisheries Industry Development in Northern Region	500	2024	184.74	280	Selected Landing sites 100% completed	Construction work - 100% completed	2 14	2.3 14.4
Habitat Enrichment for fish production in Coastal Area	160	2020-2025	64	50	Install 05 Fish Aggregating Devices (FAD) along the coastal water belt in Gampaha, Galle, Matara, Ampara and Mannar districts of Sri Lanka	Stabilized 05 new breeding grounds	14	14.7
Safety improvement of land insights	30.5	2025	-	20	Protection and preservation of marine ecosystem by preventing pollutant and derbies	Reduce the number of accidents by installing 158 beacon lamps and 42 solar powered beacon lamps	8 11	8.8 11.2 11.7
Other Capital				1,127				
Total				11,640				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Fisheries Aquatic and Ocean Resources	13	8	4	96	38	1	160
Department of Fisheries and Aquatic Resources	7	24	19	655	101	0	806
National Aquaculture Development Authority of Sri Lanka	3	24	76	179	324	0	606
National Aquatic Resources Research and Development Agency	30	44	15	92	89	1	271
Ceylon Fishery Harbours Corporation	8	42	56	329	611	233	1,279
Total	61	142	170	1,351	1,163	235	3,122

Ministry of Fisheries Aquatic and Ocean Resources
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,223,438	3,632,937	6,213,000	5,000,000	5,500,000	20,345,937
Personal Emoluments	710,048	830,407	1,131,000	1,348,000	1,485,300	4,794,707
Salaries and Wages	465,948	483,000	547,000	717,000	773,000	2,520,000
Overtime and Holiday Payments	16,874	20,400	29,000	45,000	69,300	163,700
Other Allowances	227,227	327,007	555,000	586,000	643,000	2,111,007
Travelling Expenses	16,533	18,000	18,400	30,500	139,000	205,900
Domestic	11,540	12,530	10,300	16,000	120,500	159,330
Foreign	4,994	5,470	8,100	14,500	18,500	46,570
Supplies	111,123	116,710	118,550	146,550	166,100	547,910
Stationery and Office Requisites	30,449	32,000	30,500	38,000	42,000	142,500
Fuel	66,257	67,810	72,610	89,500	102,700	332,620
Diets and Uniforms	978	700	440	1,050	1,400	3,590
Other	13,440	16,200	15,000	18,000	20,000	69,200
Maintenance Expenditure	38,705	46,650	44,500	67,200	83,600	241,950
Vehicles	27,748	32,193	30,000	38,500	44,000	144,693
Plant and Machinery	9,402	8,957	8,500	12,800	17,000	47,257
Buildings and Structures	1,556	2,800	2,200	5,900	9,600	20,500
Software Maintenance	-	2,700	3,800	10,000	13,000	29,500
Services	308,359	166,001	168,300	232,400	273,500	840,201
Transport	12,266	17,000	13,000	18,500	22,000	70,500
Postal and Communication	20,008	24,300	23,500	33,500	38,000	119,300
Electricity and Water	34,783	42,500	44,000	56,000	61,000	203,500
Rents and Local Taxes	5,380	10,000	8,000	13,900	16,000	47,900
Cleaning and Janitorial Services	-	12,950	14,800	19,500	23,000	70,250
Security Services	-	19,700	35,000	38,000	43,000	135,700
Lease Rental for Vehicles procured Under Operational Leasing	1,466	7,470	3,000	4,500	6,000	20,970
Other	234,455	32,081	27,000	48,500	64,500	172,081
Transfers	3,037,281	2,453,439	4,731,040	3,172,550	3,348,000	13,705,029
Welfare Programmes	1,278,354	130,120	10,000	15,000	20,000	175,120
Retirement Benefits	-	1,090	1,000	3,000	4,000	9,090
Public Institutions (Personal Emoluments)	1,463,743	1,268,829	1,377,000	2,047,000	2,159,000	6,851,829
Development Subsidies	36,199	812,500	3,006,890	15,000	18,000	3,852,390
Subscriptions and Contributions Fee	112,541	76,300	76,000	85,000	92,000	329,300
Property Loan Interest to Public Servants	4,575	6,100	4,150	5,800	8,000	24,050
Other	5,386	8,500	6,000	8,000	12,000	34,500
Public Institutions (Other Operational Expenditure)	136,483	150,000	250,000	993,750	1,035,000	2,428,750
Other Recurrent Expenditure	1,388	1,730	1,210	2,800	4,500	10,240
Losses and Write Off	1,088	630	110	300	500	1,540
Implementation of the Official Languages Policy	300	1,100	1,100	2,500	4,000	8,700
Capital Expenditure	3,986,940	7,379,496	5,427,000	8,000,000	8,500,000	29,306,496
Rehabilitation and Improvement of Capital Assets	49,830	58,538	56,000	80,000	191,000	385,538
Buildings and Structures	23,605	21,000	27,000	41,000	100,000	189,000
Plant, Machinery and Equipment	438	9,500	6,000	11,000	43,000	69,500
Vehicles	25,786	28,038	23,000	28,000	48,000	127,038

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	678,582	4,290,050	4,304,000	4,214,000	1,047,000	13,855,050
Furniture and Office Equipment	3,790	8,000	5,000	10,000	40,000	63,000
Plant, Machinery and Equipment	645,765	30,388	23,000	34,500	76,000	163,888
Buildings and Structures	27,526	3,248,662	3,774,000	4,118,000	901,000	12,041,662
Land and Land Improvements	-	1,000,000	500,000	46,500	-	1,546,500
Software Development	1,500	3,000	2,000	5,000	30,000	40,000
Capital Transfers	209,116	556,509	874,000	1,463,000	2,422,000	5,315,509
Public Institutions	134,718	322,000	460,000	640,000	1,350,000	2,772,000
Development Assistance	74,398	234,509	414,000	823,000	1,072,000	2,543,509
Capacity Building	3,028	3,500	4,000	8,000	46,400	61,900
Staff Training	3,028	3,500	4,000	8,000	46,400	61,900
Other Capital Expenditure	3,046,384	2,470,899	189,000	2,235,000	4,793,600	9,688,499
Infrastructure Development	3,011,384	40,000	79,000	135,000	204,000	458,000
Research and Development	35,000	20,000	20,000	50,000	350,000	440,000
Other	-	2,410,899	90,000	2,050,000	4,239,600	8,790,499
Total Expenditure	8,210,378	11,012,433	11,640,000	13,000,000	14,000,000	49,652,433
Total Financing	8,210,378	11,012,433	11,640,000	13,000,000	14,000,000	49,652,433
Domestic	7,434,069	9,479,433	11,640,000	13,000,000	14,000,000	48,119,433
Foreign	776,309	1,533,000	-	-	-	1,533,000

Ministry of Fisheries Aquatic and Ocean Resources
Programme Summary

							Rs '000
Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Projections		Total
151 -	Minister of Fisheries Aquatic and Ocean Resources						
	Operational Activities	1,797,232	669,029	437,000	558,750	757,300	2,422,079
	Recurrent Expenditure	1,724,613	556,120	395,000	500,250	576,900	2,028,270
	Capital Expenditure	72,620	112,909	42,000	58,500	180,400	393,809
	Development Activities	4,814,949	8,579,328	6,825,000	10,695,250	10,983,600	37,083,178
	Recurrent Expenditure	1,600,226	1,418,829	1,627,000	3,040,750	3,194,000	9,280,579
	Capital Expenditure	3,214,723	7,160,499	5,198,000	7,654,500	7,789,600	27,802,599
	Total Expenditure	6,612,182	9,248,357	7,262,000	11,254,000	11,740,900	39,505,257
	Recurrent Expenditure	3,324,839	1,974,949	2,022,000	3,541,000	3,770,900	11,308,849
	Capital Expenditure	3,287,343	7,273,408	5,240,000	7,713,000	7,970,000	28,196,408
290 -	Department of Fisheries and Aquatic Resources						
	Operational Activities	1,598,197	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
	Recurrent Expenditure	898,599	1,657,988	4,191,000	1,459,000	1,729,100	9,037,088
	Capital Expenditure	699,597	106,088	187,000	287,000	530,000	1,110,088
	Total Expenditure	1,598,197	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
	Grand Total	8,210,378	11,012,433	11,640,000	13,000,000	14,000,000	49,652,433
	Total Recurrent	4,223,438	3,632,937	6,213,000	5,000,000	5,500,000	20,345,937
	Total Capital	3,986,940	7,379,496	5,427,000	8,000,000	8,500,000	29,306,496

Head 151 - Minister of Fisheries Aquatic and Ocean Resources
Summary

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
Recurrent Expenditure	3,324,839	1,974,949	2,022,000	3,541,000	3,770,900	11,308,849
Personal Emoluments	168,538	183,819	179,000	223,000	243,000	828,819
Salaries and Wages	109,784	110,000	98,000	117,000	123,000	448,000
Overtime and Holiday Payments	8,870	9,400	11,000	20,000	27,000	67,400
Other Allowances	49,885	64,419	70,000	86,000	93,000	313,419
Travelling Expenses	10,686	10,000	8,400	14,500	20,500	53,400
Domestic	5,895	6,530	3,300	6,000	8,500	24,330
Foreign	4,791	3,470	5,100	8,500	12,000	29,070
Supplies	57,629	58,010	58,240	72,050	84,800	273,100
Stationery and Office Requisites	10,712	12,000	10,500	13,000	16,000	51,500
Fuel	46,825	45,810	47,500	58,500	68,000	219,810
Diets and Uniforms	92	200	240	550	800	1,790
Maintenance Expenditure	23,909	26,300	25,500	35,700	45,600	133,100
Vehicles	18,357	19,193	19,000	23,500	26,000	87,693
Plant and Machinery	4,658	4,457	3,500	5,800	9,000	22,757
Buildings and Structures	894	1,300	1,200	3,400	5,600	11,500
Software Maintenance	-	1,350	1,800	3,000	5,000	11,150
Services	47,695	73,151	70,100	93,900	114,500	351,651
Transport	6,569	10,200	5,800	9,500	12,000	37,500
Postal and Communication	5,186	7,300	5,500	8,500	12,000	33,300
Electricity and Water	14,756	18,000	24,000	31,000	35,000	108,000
Rents and Local Taxes	1,658	3,000	3,000	4,900	6,000	16,900
Cleaning and Janitorial Services	-	7,300	6,800	7,500	8,000	29,600
Security Services	-	12,700	15,000	16,000	18,000	61,700
Lease Rental for Vehicles procured Under Operational Leasing	-	3,570	-	-	-	3,570
Other	19,525	11,081	10,000	16,500	23,500	61,081
Transfers	3,016,050	1,622,039	1,679,650	3,099,550	3,259,000	9,660,239
Welfare Programmes	1,278,354	125,120	-	-	-	125,120
Retirement Benefits	-	1,090	1,000	3,000	4,000	9,090
Public Institutions (Personal Emoluments)	1,463,743	1,268,829	1,377,000	2,047,000	2,159,000	6,851,829
Development Subsidies	24,203	-	-	-	-	-
Subscriptions and Contributions Fee	112,541	76,300	51,000	55,000	60,000	242,300
Property Loan Interest to Public Servants	727	700	650	800	1,000	3,150
Public Institutions (Other Operational Expenditure)	136,483	150,000	250,000	993,750	1,035,000	2,428,750
Other Recurrent Expenditure	331	1,630	1,110	2,300	3,500	8,540
Losses and Write Off	179	630	110	300	500	1,540
Implementation of the Official Languages Policy	152	1,000	1,000	2,000	3,000	7,000
Capital Expenditure	3,287,343	7,273,408	5,240,000	7,713,000	7,970,000	28,196,408
Rehabilitation and Improvement of Capital Assets	22,766	35,538	27,000	37,000	71,000	170,538
Buildings and Structures	2,040	6,000	7,000	11,000	20,000	44,000
Plant, Machinery and Equipment	438	7,500	4,000	6,000	18,000	35,500
Vehicles	20,288	22,038	16,000	20,000	33,000	91,038
Acquisition of Capital Assets	29,480	4,253,962	4,274,000	4,166,000	933,000	13,626,962
Furniture and Office Equipment	472	2,000	2,000	5,000	28,000	37,000
Plant, Machinery and Equipment	1,482	3,300	3,000	4,500	26,000	36,800
Buildings and Structures	27,526	3,248,662	3,769,000	4,110,000	879,000	12,006,662
Land and Land Improvements	-	1,000,000	500,000	46,500	-	1,546,500
Capital Transfers	208,203	551,509	868,000	1,455,000	2,400,000	5,274,509
Public Institutions	134,718	322,000	460,000	640,000	1,350,000	2,772,000
Development Assistance	73,485	229,509	408,000	815,000	1,050,000	2,502,509
Capacity Building	939	1,500	1,000	2,000	26,400	30,900
Staff Training	939	1,500	1,000	2,000	26,400	30,900

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	3,025,955	2,430,899	70,000	2,053,000	4,539,600	9,093,499
Infrastructure Development	2,990,955	-	-	-	-	-
Research and Development	35,000	20,000	20,000	50,000	350,000	440,000
Other	-	2,410,899	50,000	2,003,000	4,189,600	8,653,499
Total Expenditure	6,612,182	9,248,357	7,262,000	11,254,000	11,740,900	39,505,257
Total Financing	6,612,182	9,248,357	7,262,000	11,254,000	11,740,900	39,505,257
Domestic	6,612,182	7,715,357	7,262,000	11,254,000	11,740,900	37,972,257
Foreign	-	1,533,000	-	-	-	1,533,000

Employment Profile

Category	Approved	Actual
Senior Level	268	172
Tertiary Level	186	151
Secondary Level	921	696
Primary Level	1,175	1,062
Other (Casual/Temporary/Contract etc.)	3	235
Total	2,553	2,316

Salaries and Allowances for 2025 are based on actual cadre of 2024

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	73,698	76,000	73,800	104,800	126,500	381,100
				Personal Emoluments	30,111	28,000	32,000	48,000	53,000	161,000
	1001			Salaries and Wages	18,327	16,000	16,000	22,000	23,000	77,000
	1002			Overtime and Holiday Payments	4,306	3,900	6,000	10,000	12,000	31,900
	1003			Other Allowances	7,477	8,100	10,000	16,000	18,000	52,100
				Travelling Expenses	5,616	5,000	4,200	7,000	11,000	27,200
	1101			Domestic	4,362	3,530	1,200	2,500	4,000	11,230
	1102			Foreign	1,254	1,470	3,000	4,500	7,000	15,970
				Supplies	25,602	23,710	23,600	26,200	30,400	103,910
	1201			Stationery and Office Requisites	2,839	2,000	2,000	3,000	4,000	11,000
	1202			Fuel	22,763	21,610	21,500	23,000	26,000	92,110
	002			Fuel Allowance	-	20,903	21,000	22,000	24,000	87,903
	010			Fuel for Other Purposes	-	707	500	1,000	2,000	4,207
	1203			Diets and Uniforms	-	100	100	200	400	800
	002			Uniforms	-	-	100	200	400	700
				Maintenance Expenditure	6,885	4,700	4,700	6,200	7,600	23,200
	1301			Vehicles	5,992	4,000	4,000	5,000	6,000	19,000
	1302			Plant and Machinery	820	500	500	800	1,000	2,800
	1303			Buildings and Structures	74	200	200	400	600	1,400
				Services	5,484	13,500	8,300	14,400	20,500	56,700
	1401			Transport	1,200	6,000	1,800	2,500	4,000	14,300
	1402			Postal and Communication	1,882	3,000	2,000	3,500	5,000	13,500
	1403			Electricity and Water	1,762	2,000	2,000	4,000	5,000	13,000
	1404			Rents and Local Taxes	-	500	500	900	1,000	2,900
	1409			Other	639	2,000	2,000	3,500	5,500	13,000
	139			Vehicle Insurance	-	1,500	1,500	2,000	3,500	8,500
	140			Miscellaneous Services Expenditure	-	500	500	1,500	2,000	4,500
				Transfers	-	1,090	1,000	3,000	4,000	9,090
	1502			Retirement Benefits	-	1,090	1,000	3,000	4,000	9,090
				Capital Expenditure	4,135	12,100	8,000	14,500	33,000	67,600
				Rehabilitation and Improvement of Capital Assets	3,728	10,100	6,000	10,000	19,000	45,100
	2001			Buildings and Structures	80	1,000	1,000	3,000	5,000	10,000
	2002			Plant, Machinery and Equipment	316	1,000	1,000	2,000	6,000	10,000
	2003			Vehicles	3,332	8,100	4,000	5,000	8,000	25,100
				Acquisition of Capital Assets	407	2,000	2,000	4,500	14,000	22,500
	2102			Furniture and Office Equipment	280	1,000	1,000	3,000	8,000	13,000
	2103			Plant, Machinery and Equipment	128	1,000	1,000	1,500	6,000	9,500
				Total Expenditure	77,833	88,100	81,800	119,300	159,500	448,700
				Total Financing	77,833	88,100	81,800	119,300	159,500	448,700
				Domestic	77,833	88,100	81,800	119,300	159,500	448,700
11				Domestic Funds	77,833	88,100	81,800	119,300	159,500	448,700

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,650,915	480,120	321,200	395,450	450,400	1,647,170
				Personal Emoluments	138,428	155,819	147,000	175,000	190,000	667,819
	1001			Salaries and Wages	91,457	94,000	82,000	95,000	100,000	371,000
	1002			Overtime and Holiday Payments	4,564	5,500	5,000	10,000	15,000	35,500
	1003			Other Allowances	42,407	56,319	60,000	70,000	75,000	261,319
				Travelling Expenses	5,070	5,000	4,200	7,500	9,500	26,200
	1101			Domestic	1,532	3,000	2,100	3,500	4,500	13,100
	1102			Foreign	3,537	2,000	2,100	4,000	5,000	13,100
				Supplies	32,028	34,300	34,640	45,850	54,400	169,190
	1201			Stationery and Office Requisites	7,873	10,000	8,500	10,000	12,000	40,500
	1202			Fuel	24,063	24,200	26,000	35,500	42,000	127,700
	002			Fuel Allowance	-	7,700	7,500	12,000	14,000	41,200
	009			Fuel for Pool Vehicles	-	14,000	16,000	20,000	23,000	73,000
	010			Fuel for Other Purposes	-	2,500	2,500	3,500	5,000	13,500
	1203			Diets and Uniforms	92	100	140	350	400	990
	002			Uniforms	-	100	140	350	400	990
				Maintenance Expenditure	17,024	21,600	20,800	29,500	38,000	109,900
	1301			Vehicles	12,366	15,193	15,000	18,500	20,000	68,693
	1302			Plant and Machinery	3,838	3,957	3,000	5,000	8,000	19,957
	1303			Buildings and Structures	821	1,100	1,000	3,000	5,000	10,100
	1304			Software Maintenance	-	1,350	1,800	3,000	5,000	11,150
				Services	42,211	59,651	61,800	79,500	94,000	294,951
	1401			Transport	5,369	4,200	4,000	7,000	8,000	23,200
	1402			Postal and Communication	3,304	4,300	3,500	5,000	7,000	19,800
	1403			Electricity and Water	12,995	16,000	22,000	27,000	30,000	95,000
	1404			Rents and Local Taxes	1,658	2,500	2,500	4,000	5,000	14,000
	1405			Cleaning and Janitorial Services	-	7,300	6,800	7,500	8,000	29,600
	1407			Security Services	-	12,700	15,000	16,000	18,000	61,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	3,570	-	-	-	3,570
	1409			Other	18,886	9,081	8,000	13,000	18,000	48,081
	138			Machinery and Office Equipment Service Agreements	-	3,692	5,000	6,000	7,000	21,692
	139			Vehicle Insurance	-	2,450	2,000	4,000	6,000	14,450
	140			Miscellaneous Services Expenditure	-	2,939	1,000	3,000	5,000	11,939
				Transfers	137,471	77,000	51,650	55,800	61,000	245,450
	1504			Development Subsidies	24,203	-	-	-	-	-
	1505			Subscriptions and Contributions Fee	112,541	76,300	51,000	55,000	60,000	242,300
	1506			Property Loan Interest to Public Servants	727	700	650	800	1,000	3,150
				Other Recurrent Expenditure	331	1,630	1,110	2,300	3,500	8,540
	1701			Losses and Write Off	179	630	110	300	500	1,540
	1703			Implementation of the Official Languages Policy	152	1,000	1,000	2,000	3,000	7,000
001				Compensation for fishermen affected from fire on MV X-Press pearl cargo ship	1,278,354	125,120	-	-	-	125,120
	1501			Welfare Programmes	1,278,354	125,120	-	-	-	125,120

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
2 - Development Activities
03 - Development of Fisheries Industry

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,001,005	6,638,499	4,538,000	6,214,500	5,439,600	22,830,599
056				Fishing community awareness program	7,055	8,000	8,000	15,000	50,000	81,000
	2202			Development Assistance	7,055	8,000	8,000	15,000	50,000	81,000
059				Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	7,800	-	-	-	-	-
	2506			Infrastructure Development	7,800	-	-	-	-	-
064				Development and Conservation of Lagoons	-	100,000	100,000	250,000	500,000	950,000
	2104			Buildings and Structures	-	100,000	100,000	250,000	500,000	950,000
068				Development of Myliddy Fishery Harbour	-	200,000	200,000	250,000	-	650,000
	2104			Buildings and Structures	-	200,000	200,000	250,000	-	650,000
071				Construction of Gandara Fishery Habour	-	3,199,600	3,650,000	3,546,500	-	10,396,100
	2104			Buildings and Structures	-	2,199,600	3,150,000	3,500,000	-	8,849,600
	2105			Land and Land Improvements	-	1,000,000	500,000	46,500	-	1,546,500
074				Construction of Rekawa Anchorage	-	100,000	10,000	100,000	350,000	560,000
	2104			Buildings and Structures	-	100,000	10,000	100,000	350,000	560,000
075				Construction of Mawella Anchorage	-	100,000	20,000	-	-	120,000
	2104			Buildings and Structures	-	100,000	20,000	-	-	120,000
076				Feasibility Studies and Investigations of Construction Activities	-	20,000	20,000	50,000	350,000	440,000
	2507			Research and Development	-	20,000	20,000	50,000	350,000	440,000
078				Fisheries Sector Infrastructure Development	2,845,041	-	-	-	-	-
	2506			Infrastructure Development	2,845,041	-	-	-	-	-
079				Fisheries and Aquatic Sector Development	138,114	-	-	-	-	-
	2506			Infrastructure Development	138,114	-	-	-	-	-
080				Support for the impact on fishermen by expanding Western and Eastern terminals of Colombo Port	2,995	45,501	-	-	-	45,501
	2202			Development Assistance	2,995	-	-	-	-	-
	2509			Other	-	45,501	-	-	-	45,501
081				Fisheries Industry Development in Northern Region	-	500,000	280,000	-	-	780,000
	2104			Buildings and Structures	-	500,000	280,000	-	-	780,000
082				Fisheries community development of Northern and Eastern provinces of Sri Lanka	-	2,365,398	50,000	-	-	2,415,398
	2509			Other	-	2,365,398	50,000	-	-	2,415,398
		13			-	1,533,000	-	-	-	1,533,000
		17			-	832,398	50,000	-	-	882,398
084				New Projects and Programs in the Public Investment Program	-	-	-	2,003,000	4,189,600	6,192,600
	2509			Other	-	-	-	2,003,000	4,189,600	6,192,600

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
085				Fresh water prawn farming and non-traditional aquaculture	-	-	200,000	-	-	200,000
	2202			Development Assistance	-	-	200,000	-	-	200,000
Total Expenditure					3,001,005	6,638,499	4,538,000	6,214,500	5,439,600	22,830,599
Total Financing					3,001,005	6,638,499	4,538,000	6,214,500	5,439,600	22,830,599
Domestic					3,001,005	5,105,499	4,538,000	6,214,500	5,439,600	21,297,599
11	Domestic Funds				3,001,005	4,273,101	4,488,000	6,214,500	5,439,600	20,415,201
17	Foreign Finance Associated Costs				-	832,398	50,000	-	-	882,398
Foreign					-	1,533,000	-	-	-	1,533,000
13	Foreign Grants				-	1,533,000	-	-	-	1,533,000

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
2 - Development Activities
04 - Public Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					1,600,226	1,418,829	1,627,000	3,040,750	3,194,000	9,280,579
001				National Aquaculture Development Authority of Sri Lanka	529,066	618,829	727,000	1,290,000	1,400,000	4,035,829
	1503			Public Institutions (Personal Emoluments)	489,066	568,829	577,000	800,000	900,000	2,845,829
	1509			Public Institutions (Other Operational Expenditure)	40,000	50,000	150,000	490,000	500,000	1,190,000
002				National Aquatic Resources Research and Development Agency	427,615	450,000	600,000	1,250,750	1,284,000	3,584,750
	1503			Public Institutions (Personal Emoluments)	331,132	350,000	500,000	747,000	749,000	2,346,000
	1509			Public Institutions (Other Operational Expenditure)	96,483	100,000	100,000	503,750	535,000	1,238,750
003				Ceylon Fishery Harbours Corporation	643,545	350,000	300,000	500,000	510,000	1,660,000
	1503			Public Institutions (Personal Emoluments)	643,545	350,000	300,000	500,000	510,000	1,660,000
Capital Expenditure					213,718	522,000	660,000	1,440,000	2,350,000	4,972,000
001				National Aquaculture Development Authority of Sri Lanka	108,950	322,000	380,000	1,100,000	1,800,000	3,602,000
	2201			Public Institutions	64,950	122,000	180,000	300,000	800,000	1,402,000
	2202			Development Assistance	44,000	200,000	200,000	800,000	1,000,000	2,200,000
002				National Aquatic Resources Research and Development Agency	58,778	150,000	230,000	270,000	450,000	1,100,000
	2201			Public Institutions	23,778	150,000	230,000	270,000	450,000	1,100,000
	015			Research and Development	-	100,000	100,000	120,000	200,000	520,000
	2507			Research and Development	35,000	-	-	-	-	-
003				Ceylon Fishery Harbours Corporation	45,990	50,000	50,000	70,000	100,000	270,000
	2201			Public Institutions	45,990	50,000	50,000	70,000	100,000	270,000
Total Expenditure					1,813,944	1,940,829	2,287,000	4,480,750	5,544,000	14,252,579
Total Financing					1,813,944	1,940,829	2,287,000	4,480,750	5,544,000	14,252,579
Domestic					1,813,944	1,940,829	2,287,000	4,480,750	5,544,000	14,252,579
11				Domestic Funds	1,813,944	1,940,829	2,287,000	4,480,750	5,544,000	14,252,579

Head 290 - Department of Fisheries and Aquatic Resources Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	898,599	1,657,988	4,191,000	1,459,000	1,729,100	9,037,088
Personal Emoluments	541,510	646,588	952,000	1,125,000	1,242,300	3,965,888
Salaries and Wages	356,164	373,000	449,000	600,000	650,000	2,072,000
Overtime and Holiday Payments	8,004	11,000	18,000	25,000	42,300	96,300
Other Allowances	177,342	262,588	485,000	500,000	550,000	1,797,588
Travelling Expenses	5,848	8,000	10,000	16,000	118,500	152,500
Domestic	5,645	6,000	7,000	10,000	112,000	135,000
Foreign	202	2,000	3,000	6,000	6,500	17,500
Supplies	53,494	58,700	60,310	74,500	81,300	274,810
Stationery and Office Requisites	19,737	20,000	20,000	25,000	26,000	91,000
Fuel	19,431	22,000	25,110	31,000	34,700	112,810
Diets and Uniforms	886	500	200	500	600	1,800
Other	13,440	16,200	15,000	18,000	20,000	69,200
Maintenance Expenditure	14,796	20,350	19,000	31,500	38,000	108,850
Vehicles	9,391	13,000	11,000	15,000	18,000	57,000
Plant and Machinery	4,744	4,500	5,000	7,000	8,000	24,500
Buildings and Structures	661	1,500	1,000	2,500	4,000	9,000
Software Maintenance	-	1,350	2,000	7,000	8,000	18,350
Services	260,664	92,850	98,200	138,500	159,000	488,550
Transport	5,697	6,800	7,200	9,000	10,000	33,000
Postal and Communication	14,822	17,000	18,000	25,000	26,000	86,000
Electricity and Water	20,027	24,500	20,000	25,000	26,000	95,500
Rents and Local Taxes	3,722	7,000	5,000	9,000	10,000	31,000
Cleaning and Janitorial Services	-	5,650	8,000	12,000	15,000	40,650
Security Services	-	7,000	20,000	22,000	25,000	74,000
Lease Rental for Vehicles procured Under Operational Leasing	1,466	3,900	3,000	4,500	6,000	17,400
Other	214,930	21,000	17,000	32,000	41,000	111,000
Transfers	21,230	831,400	3,051,390	73,000	89,000	4,044,790
Welfare Programmes	-	5,000	10,000	15,000	20,000	50,000
Development Subsidies	11,996	812,500	3,006,890	15,000	18,000	3,852,390
Subscriptions and Contributions Fee	-	-	25,000	30,000	32,000	87,000
Property Loan Interest to Public Servants	3,848	5,400	3,500	5,000	7,000	20,900
Other	5,386	8,500	6,000	8,000	12,000	34,500
Other Recurrent Expenditure	1,057	100	100	500	1,000	1,700
Losses and Write Off	909	-	-	-	-	-
Implementation of the Official Languages Policy	149	100	100	500	1,000	1,700
Capital Expenditure	699,597	106,088	187,000	287,000	530,000	1,110,088
Rehabilitation and Improvement of Capital Assets	27,064	23,000	29,000	43,000	120,000	215,000
Buildings and Structures	21,565	15,000	20,000	30,000	80,000	145,000
Plant, Machinery and Equipment	-	2,000	2,000	5,000	25,000	34,000
Vehicles	5,499	6,000	7,000	8,000	15,000	36,000
Acquisition of Capital Assets	649,101	36,088	30,000	48,000	114,000	228,088
Furniture and Office Equipment	3,318	6,000	3,000	5,000	12,000	26,000
Plant, Machinery and Equipment	644,283	27,088	20,000	30,000	50,000	127,088
Buildings and Structures	-	-	5,000	8,000	22,000	35,000
Software Development	1,500	3,000	2,000	5,000	30,000	40,000
Capital Transfers	913	5,000	6,000	8,000	22,000	41,000
Development Assistance	913	5,000	6,000	8,000	22,000	41,000
Capacity Building	2,090	2,000	3,000	6,000	20,000	31,000
Staff Training	2,090	2,000	3,000	6,000	20,000	31,000
Other Capital Expenditure	20,429	40,000	119,000	182,000	254,000	595,000
Infrastructure Development	20,429	40,000	79,000	135,000	204,000	458,000
Other	-	-	40,000	47,000	50,000	137,000

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Total Expenditure	1,598,197	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
Total Financing	1,598,197	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
Domestic	821,887	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
Foreign	776,309	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	51	31
Tertiary Level	28	19
Secondary Level	926	655
Primary Level	105	101
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,110	806

Salaries and Allowances for 2025 are based on actual cadre of 2024

HEAD - 290 Department of Fisheries and Aquatic Resources

1 - Operational Activities

01 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	898,599	1,657,988	4,191,000	1,459,000	1,729,100	9,037,088
				Personal Emoluments	541,510	646,588	952,000	1,125,000	1,242,300	3,965,888
	1001			Salaries and Wages	356,164	373,000	449,000	600,000	650,000	2,072,000
	1002			Overtime and Holiday Payments	8,004	11,000	18,000	25,000	42,300	96,300
	1003			Other Allowances	177,342	262,588	485,000	500,000	550,000	1,797,588
				Travelling Expenses	5,848	8,000	10,000	16,000	118,500	152,500
	1101			Domestic	5,645	6,000	7,000	10,000	112,000	135,000
	1102			Foreign	202	2,000	3,000	6,000	6,500	17,500
				Supplies	53,494	58,700	60,310	74,500	81,300	274,810
	1201			Stationery and Office Requisites	19,737	20,000	20,000	25,000	26,000	91,000
	1202			Fuel	19,431	22,000	25,110	31,000	34,700	112,810
	002			Fuel Allowance	-	4,825	6,300	8,000	8,500	27,625
	009			Fuel for Pool Vehicles	-	16,375	18,000	22,000	25,000	81,375
	010			Fuel for Other Purposes	-	800	810	1,000	1,200	3,810
	1203			Diets and Uniforms	886	500	200	500	600	1,800
	002			Uniforms	-	500	200	500	600	1,800
	1205			Other	13,440	16,200	15,000	18,000	20,000	69,200
				Maintenance Expenditure	14,796	20,350	19,000	31,500	38,000	108,850
	1301			Vehicles	9,391	13,000	11,000	15,000	18,000	57,000
	1302			Plant and Machinery	4,744	4,500	5,000	7,000	8,000	24,500
	1303			Buildings and Structures	661	1,500	1,000	2,500	4,000	9,000
	1304			Software Maintenance	-	1,350	2,000	7,000	8,000	18,350
				Services	260,664	92,850	98,200	138,500	159,000	488,550
	1401			Transport	5,697	6,800	7,200	9,000	10,000	33,000
	1402			Postal and Communication	14,822	17,000	18,000	25,000	26,000	86,000
	1403			Electricity and Water	20,027	24,500	20,000	25,000	26,000	95,500
	1404			Rents and Local Taxes	3,722	7,000	5,000	9,000	10,000	31,000
	1405			Cleaning and Janitorial Services	-	5,650	8,000	12,000	15,000	40,650
	1407			Security Services	-	7,000	20,000	22,000	25,000	74,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,466	3,900	3,000	4,500	6,000	17,400
	1409			Other	214,930	21,000	17,000	32,000	41,000	111,000
					25,098	-	-	-	-	-
	13				189,832	-	-	-	-	-
	138			Machinery and Office Equipment Service Agreements	-	4,000	1,000	5,000	6,000	16,000
	139			Vehicle Insurance	-	1,000	1,000	5,000	10,000	17,000
	140			Miscellaneous Services Expenditure	-	16,000	15,000	22,000	25,000	78,000
				Transfers	9,234	18,900	44,500	58,000	71,000	192,400
	1501			Welfare Programmes	-	5,000	10,000	15,000	20,000	50,000
	1505			Subscriptions and Contributions Fee	-	-	25,000	30,000	32,000	87,000
	1506			Property Loan Interest to Public Servants	3,848	5,400	3,500	5,000	7,000	20,900
	1508			Other	5,386	8,500	6,000	8,000	12,000	34,500
				Other Recurrent Expenditure	1,057	100	100	500	1,000	1,700
	1701			Losses and Write Off	909	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	149	100	100	500	1,000	1,700

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
003				Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon	11,996	12,500	6,890	15,000	18,000	52,390
	1504			Development Subsidies	11,996	12,500	6,890	15,000	18,000	52,390
014				Financial support for the revival of the fisheries industry	-	800,000	3,000,000	-	-	3,800,000
	1504			Development Subsidies	-	800,000	3,000,000	-	-	3,800,000
				Capital Expenditure	699,597	106,088	187,000	287,000	530,000	1,110,088
				Rehabilitation and Improvement of Capital Assets	27,064	23,000	29,000	43,000	120,000	215,000
	2001			Buildings and Structures	21,565	15,000	20,000	30,000	80,000	145,000
	2002			Plant, Machinery and Equipment	-	2,000	2,000	5,000	25,000	34,000
	2003			Vehicles	5,499	6,000	7,000	8,000	15,000	36,000
				Acquisition of Capital Assets	649,101	36,088	30,000	48,000	114,000	228,088
	2102			Furniture and Office Equipment	3,318	6,000	3,000	5,000	12,000	26,000
	2103			Plant, Machinery and Equipment	644,283	27,088	20,000	30,000	50,000	127,088
					4,415	25,000	20,000	30,000	50,000	125,000
		13			586,477	-	-	-	-	-
		17			53,391	2,088	-	-	-	2,088
	2104			Buildings and Structures	-	-	5,000	8,000	22,000	35,000
	2106			Software Development	1,500	3,000	2,000	5,000	30,000	40,000
				Capacity Building	2,090	2,000	3,000	6,000	20,000	31,000
	2401			Staff Training	2,090	2,000	3,000	6,000	20,000	31,000
005				Intergrated Awareness Programme for Fishery Sector	913	5,000	6,000	8,000	22,000	41,000
	2202			Development Assistance	913	5,000	6,000	8,000	22,000	41,000
011				Habitat Enrichment for Fish Production in Coastal Area	20,429	40,000	50,000	70,000	120,000	280,000
	2506			Infrastructure Development	20,429	40,000	50,000	70,000	120,000	280,000
013				Minimize the impact on fisheries industry due to natural disasters or disruptions to coastal fisheries	-	-	9,000	20,000	34,000	63,000
	2506			Infrastructure Development	-	-	9,000	20,000	34,000	63,000
015				Promote Sustainable Export Oriented Commercial Fisheries to Support Sri Lanka's Envisaged Economic Transformation	-	-	40,000	47,000	50,000	137,000
	2509			Other	-	-	40,000	47,000	50,000	137,000
016				Safety Improvement of Landing sites	-	-	20,000	45,000	50,000	115,000
	2506			Infrastructure Development	-	-	20,000	45,000	50,000	115,000
Total Expenditure					1,598,197	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
Total Financing					1,598,197	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
Domestic					821,887	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
11	Domestic Funds				768,496	1,761,988	4,378,000	1,746,000	2,259,100	10,145,088
17	Foreign Finance Associated Costs				53,391	2,088	-	-	-	2,088
Foreign					776,309	-	-	-	-	-
13	Foreign Grants				776,309	-	-	-	-	-

Government Funding Statutory Boards / Public Institutions

National Aquaculture Development Authority of Sri Lanka

Vote : 151-2-04-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		964,286	1,408,979	1,561,410
Revenue		370,270	668,150	654,410
Government Contribution - Recurrent		529,066	618,829	727,000
1503	Public Institutions (Personal Emoluments)	489,066	568,829	577,000
1509	Public Institutions (Other Operational Expenditure)	40,000	50,000	150,000
Government Contribution - Capital		64,950	122,000	180,000
2201	Public Institutions (Rehabilitation and Acquisition)	64,950	122,000	180,000

National Aquatic Resources Research and Development Agency

Vote : 151-2-04-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		519,993	631,000	858,700
Revenue		68,600	31,000	28,700
Government Contribution - Recurrent		427,615	450,000	600,000
1503	Public Institutions (Personal Emoluments)	331,132	350,000	500,000
1509	Public Institutions (Other Operational Expenditure)	96,483	100,000	100,000
Government Contribution - Capital		23,778	150,000	230,000
2201	Public Institutions (Rehabilitation and Acquisition)	23,778	150,000	230,000

Ceylon Fishery Harbours Corporation

Vote : 151-2-04-003

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		1,460,854	1,810,923	2,108,000
Revenue		771,319	1,410,923	1,758,000
Government Contribution - Recurrent		643,545	350,000	300,000
1503	Public Institutions (Personal Emoluments)	643,545	350,000	300,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		45,990	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	45,990	50,000	50,000

Ministry of Environment

ESTIMATES 2025

Ministry of Environment

Key Functions

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

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

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

Formulation of policies and plans for environmental conservation and management

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

Formulation and implementation of programmes to minimize environmental pollution

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

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

Issuance of environmental feasibility licenses and reviewing the process

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

Conservation of wetlands and mangrove ecosystems

Conservation and Protection of forests, wildlife and flora

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

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

Forests and Forestry related matters

Preservation of forest density and expansion of green cover

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

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

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

Departments

Department of Forest Conservation
Department of Wildlife Conservation
Department of Coast Conservation and Coastal Resource Management
Department of National Zoological Gardens
Department of National Botanic Gardens

Statutory Boards / Public Institutions

Partly or Fully Funded

Central Environmental Authority
Marine Environment Protection Authority
Water Resources Board

Self-Financing

Geological Survey and Mines Bureau
GSMB Technical Services (Pvt) Ltd.
Sri Lanka Climate Fund (Pvt) Ltd
State Timber Corporation

Public Funds

Forest Department Fund
Wildlife Conservation Fund
Zoo Development and Welfare Fund
Botanic Gardens Trust Fund
Coastal Protection Rewards Fund

Ministry of Environment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				12,534				
Personal Emoluments				9,874			13/14/15	13.1/14.1/15.1
Mitigation of Human Elephant Conflict	-	Annual	-	400	Providing food Allowances and fuel for grass cutting for civil defense personnel engaged in maintenance of 5,611 km length of electric fence and wild elephant repelling work..	Deduction of no of deaths and incidents of both human and elephants after protecting the Electric Fences	15	15.5
Other Recurrent				2,260			13/14/15	13.1/14.1/15.1
Total Capital				3,506				
Domestic Funded Projects								
Education, Awareness Programme & Green Award Implemented by Central Environment Authority	-	Annual	-	80	Production of materials related to environmental pilot programs, Implementation of training programs , Conducting the Medal tests and the President's Medal Awarding Ceremony, Broadcasting Sobaketha radio program, Development of environmental education tools- Video Production	Quantity of material produced Number of training programs implemented Number of tests held and number of medals awarded No of Sobaketha programs broadcasted No of videos produced	13 12	13.3 12.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Implementing Annual Programmes of the Ministry	-	Annual	-	40	Periodically updating the National Red Data List by analyzing flora and fauna species	Number of documented species groups	4	4.7
					Coordination, implementation. monitoring and providing technical support for in-situ & ex- situ conservation activities, projects and programs at national level, Activities related to conservation and sustainable use of blue carbon ecosystems in Sri Lanka, Activities related to Biosafety, Organizing and implement national events for commemoration of biodiversity related international days	Established methods	11	11.6
						Number of programs conducted	12	12.1/12.6/12.7
						Number of policies implemented	13	13.3
						No of environmental events celebrated	15	15.1
Forest Protection	-	Annual	-	50	Purchasing all necessary equipment for fire control in the year 2025	Percentage of forest fires prevented	15	15.7
					Conducting training programs for forest protection	Number of training programs conducted		
					Increasing the use of technical tools related to combating forest crimes	No. of prevented crimes		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Expanding Forest Cover	-	Annual	-	1000	Establishing restored forests to accelerate natural regeneration (500 ha), Maintenance of restored forests (136.5 ha.), Mangrove Conservation (250 ha), Commercial forestry installation (800 ha) and young plantation maintenance (1474 ha.), Afforestation on hilltops (20 ha.) Forest boundary marking by GPS (1,500 km), Agroforestry installation (400ha.) and maintenance (625 ha), Seedling production, Development of horticulture, Maintenance and improvement of 15 tourist resorts and camping grounds, 150 km of safari trails Maintenance and development of 135 km of natural trails, Preparation of forest management plans,	Percentage of targeted hectares restored and maintained No. of hectares of mangroves conserved Percentage of hectares successfully planted and maintained No. KMs of forest boundary marked No. of seedlings produced No. of horticulture projects initiated No. of tourist resorts, camping, safari trails, and natural grounds maintained or improved No. of forest management plans prepared	15	15.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Construction of Electric Fences	-	Annual	-	200	Renovation of approximately 1,456 km out of 5,611km length of existing electric fences across the country, Purchase of Maintenance Equipment	Length of Km renovated, Quantity of equipment purchased	15	15.5
Habitat Enrichment for Wildlife	-	Annual	-	100	Removal of invasive plants in protected areas, Grassland Management, Fire belt management in all regions, Maintenance of water sources in all regions	No. of ha. maintained No. of KMs of fire belts maintained No. of water sources maintained	15	15.1
Dehiwala Zoological Garden	-	Annual	-	53	Renovation of animal enclosures, Gonapala farm land developments, Development of Internal Road System,	Percentage of repairs completed Percentage of farmland development activities completed Length of Km constructed	15	15.a
Development of Royal Botanical Garden	-	Annual	-	89	Establishment of separate direct electricity connection for annually rented building, quarters and other units, Establishment of electric gate for ticketing Renovation of hanging bridge Renovation of internal road system	Percentage of completion	15 11	15.1/15.9 11.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Foreign Funded Projects								
Implementation of the Montreal Protocol (GOSL/UNDP)	-	Annual	-	50	Implementation of stage 2 of the HCFC phase out management plan to ban importation of HCFC series of chemical substances by 2030, Introduce new technologies and refrigerants Implement management plans for organizing capacity building programmes to control the ozone-depleting substances	No of Recommendations issued on importation of HCFC quota, No of capacity building/ Training workshops conducted in refrigeration and air conditioning sector, Formulated policies, rules and regulations	12	12.4
Enhanced Transparency Framework (ETF) for Agriculture, Forestry and other land use (AFOLU) sectors	249	2023-2025	43	100	Strengthening Institutional arrangement to coordinate preparation of ETF reports for AFOLU sector , Strengthening the capacity to measure climate change impacts, vulnerabilities, and adaptation – related activities in AFOLU sector, Capacity building to assess and report greenhouse gas (GHG) emissions and removals from AFOLU sector	No. of ETF reports submitted on time Number of trained and Knowledge products printed Accuracy of GHG inventories	13	13.2/13.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Regional Project on Strengthening Resilience of Vulnerable Communities in Sri Lanka and India to Increased Impacts of Climate Change (ADAPT4R)	2,045	2025-2029	-	100	<p>Train and equip agencies and stakeholders to co-produce tailored climate services for vulnerable groups.</p> <p>Conduct awareness and training sessions to help local governments, service providers, and communities use climate information effectively.</p> <p>Provide advocacy and technical support to institutionalize last-mile climate services in Sri Lanka and India.</p> <p>Engaging local communities in creating strategies and actions to respond to climate change impacts.</p>	<p>No. of beneficiaries</p> <p>No. of community awareness raising and outreach sessions conducted</p> <p>No. advocacy tools developed</p> <p>No. of community adaptation plans (CAPs) enhanced / developed</p>	<p>13</p> <p>2</p> <p>1</p> <p>11</p>	<p>13.1/ 13.3</p> <p>2.4</p> <p>1.5</p> <p>11.3</p>
Other Capital				1,644				
Total				16,040				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Environment	28	35	11	630	65	23	792
Department of Forest Conservation	9	47	9	1,112	1,394	-	2,571
Department of Wildlife Conservation	8	38	4	1,132	5,001	-	6,183
Department of Coast Conservation and Coastal Resource Management	7	21	1	265	112	-	406
Department of National Zoological Gardens	7	19	2	138	561	-	727
Department of National Botanic Gardens	6	20	4	187	522	50	789
Central Environmental Authority	124	-	414	98	145	-	781
Marine Environment Protection Authority	1	11	33	28	92	-	165
Water Resources Board	2	31	9	46	132	-	220
Total	192	222	487	3,636	8,024	73	12,634

**Ministry of Environment
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	6,768,334	10,311,727	12,534,000	13,250,000	14,000,000	50,095,727
Personal Emoluments	4,412,453	7,391,843	8,647,500	9,020,200	10,149,000	35,208,543
Salaries and Wages	2,695,581	4,016,706	4,410,700	4,594,600	5,660,800	18,682,806
Overtime and Holiday Payments	318,450	332,050	383,600	394,300	400,800	1,510,750
Other Allowances	1,398,422	3,043,087	3,853,200	4,031,300	4,087,400	15,014,987
Travelling Expenses	149,175	176,801	185,700	201,800	211,300	775,601
Domestic	136,355	160,127	167,600	179,800	186,900	694,427
Foreign	12,819	16,674	18,100	22,000	24,400	81,174
Supplies	695,766	839,708	871,050	959,300	826,700	3,496,758
Stationery and Office Requisites	41,797	52,450	63,000	70,250	73,550	259,250
Fuel	228,438	272,449	327,525	346,550	355,400	1,301,924
Diets and Uniforms	19,770	26,609	36,625	41,150	44,350	148,734
Other	405,761	488,200	443,900	501,350	353,400	1,786,850
Maintenance Expenditure	144,887	204,704	239,000	291,250	275,700	1,010,654
Vehicles	99,715	138,100	157,400	183,500	175,800	654,800
Plant and Machinery	17,243	25,850	30,700	40,950	36,600	134,100
Buildings and Structures	27,929	36,554	41,400	55,300	51,800	185,054
Software Maintenance	-	4,200	9,500	11,500	11,500	36,700
Services	376,570	469,619	558,150	613,550	633,150	2,274,469
Transport	15,017	18,875	28,300	31,600	32,500	111,275
Postal and Communication	35,692	40,900	49,300	56,500	58,900	205,600
Electricity and Water	110,659	167,208	187,000	198,400	201,900	754,508
Rents and Local Taxes	22,249	23,630	25,150	26,750	27,300	102,830
Cleaning and Janitorial Services	-	66,400	73,100	81,900	86,200	307,600
Security Services	-	99,906	103,000	115,000	118,200	436,106
Lease Rental for Vehicles procured Under Operational Leasing	379	550	-	-	-	550
Other	192,574	52,150	92,300	103,400	108,150	356,000
Transfers	988,659	1,225,786	2,030,500	2,161,100	1,901,050	7,318,436
Public Institutions (Personal Emoluments)	804,000	872,070	1,226,000	1,270,000	1,287,000	4,655,070
Subscriptions and Contributions Fee	26,520	87,500	55,500	58,000	58,200	259,200
Property Loan Interest to Public Servants	22,573	26,216	31,000	33,100	33,850	124,166
Other	135,566	240,000	240,000	250,000	252,000	982,000
Public Institutions (Other Operational Expenditure)	-	-	478,000	550,000	270,000	1,298,000
Other Recurrent Expenditure	826	3,265	2,100	2,800	3,100	11,265
Losses and Write Off	263	2,165	300	300	400	3,165
Implementation of the Official Languages Policy	563	1,100	1,800	2,500	2,700	8,100
Capital Expenditure	1,936,730	2,271,881	3,506,000	3,750,000	4,000,000	13,527,881
Rehabilitation and Improvement of Capital Assets	142,241	203,381	461,950	385,950	352,450	1,403,731
Buildings and Structures	74,228	105,500	323,600	240,700	203,400	873,200
Plant, Machinery and Equipment	15,273	22,500	35,800	39,100	41,550	138,950
Vehicles	52,740	75,381	102,550	106,150	107,500	391,581

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	1,030,084	1,038,100	503,950	416,900	425,250	2,384,200
Furniture and Office Equipment	974	16,000	35,550	39,800	51,350	142,700
Plant, Machinery and Equipment	10,269	24,600	120,400	77,100	66,950	289,050
Buildings and Structures	58,760	133,000	95,000	64,500	70,000	362,500
Land and Land Improvements	958,082	862,500	243,000	225,500	226,950	1,557,950
Software Development	2,000	2,000	10,000	10,000	10,000	32,000
Capital Transfers	74,851	98,500	186,000	200,000	217,000	701,500
Public Institutions	74,851	98,500	186,000	200,000	217,000	701,500
Capacity Building	18,907	23,000	24,500	28,950	30,800	107,250
Staff Training	18,907	23,000	24,500	28,950	30,800	107,250
Other Capital Expenditure	670,646	908,900	2,329,600	2,718,200	2,974,500	8,931,200
Infrastructure Development	94,299	120,788	171,000	175,200	195,500	662,488
Research and Development	129,476	248,300	276,500	167,000	174,000	865,800
Other	446,870	539,812	1,882,100	2,376,000	2,605,000	7,402,912
Total Expenditure	8,705,064	12,583,607	16,040,000	17,000,000	18,000,000	63,623,607
Total Financing	8,705,064	12,583,607	16,040,000	17,000,000	18,000,000	63,623,607
Domestic	8,486,838	12,207,607	15,491,500	16,401,000	17,438,000	61,538,107
Foreign	218,226	376,000	548,500	599,000	562,000	2,085,500

**Ministry of Environment
Programme Summary**

Head No.	Description	2023	2024	2025	Rs '000		
					2026	2027	2024 - 2027
160 -	Minister of Environment						
	Operational Activities	669,095	888,159	1,097,000	1,257,500	1,264,500	4,507,159
	Recurrent Expenditure	667,126	764,779	1,012,000	1,165,700	1,182,500	4,124,979
	Capital Expenditure	1,969	123,381	85,000	91,800	82,000	382,181
	Development Activities	1,126,816	1,393,070	2,612,000	2,797,000	2,508,000	9,310,070
	Recurrent Expenditure	804,000	872,070	1,704,000	1,820,000	1,557,000	5,953,070
	Capital Expenditure	322,816	521,000	908,000	977,000	951,000	3,357,000
	Total Expenditure	1,795,911	2,281,229	3,709,000	4,054,500	3,772,500	13,817,229
	Recurrent Expenditure	1,471,126	1,636,849	2,716,000	2,985,700	2,739,500	10,078,049
	Capital Expenditure	324,785	644,381	993,000	1,068,800	1,033,000	3,739,181
283 -	Department of Forests Conservation						
	Operational Activities	2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868
	Recurrent Expenditure	1,767,612	2,183,868	2,500,000	2,611,000	3,635,000	10,929,868
	Capital Expenditure	890,125	728,000	1,280,000	1,509,000	1,682,000	5,199,000
	Total Expenditure	2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868
284 -	Department of Wildlife Conservation						
	Operational Activities	2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000
	Recurrent Expenditure	2,078,778	4,638,000	5,324,000	5,526,000	5,415,800	20,903,800
	Capital Expenditure	215,456	292,000	406,000	364,000	390,200	1,452,200
	Total Expenditure	2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000
291 -	Department of Coast Conservation and Coastal Resources Management						
	Operational Activities	563,048	706,120	801,000	874,000	942,000	3,323,120
	Recurrent Expenditure	314,458	385,120	419,000	439,400	455,600	1,699,120
	Capital Expenditure	248,590	321,000	382,000	434,600	486,400	1,624,000
	Total Expenditure	563,048	706,120	801,000	874,000	942,000	3,323,120
294 -	Department of National Zoological Gardens						
	Development Activities	682,339	845,840	908,000	1,010,500	1,087,500	3,851,840
	Recurrent Expenditure	538,656	715,840	741,000	811,400	862,000	3,130,240
	Capital Expenditure	143,683	130,000	167,000	199,100	225,500	721,600
	Total Expenditure	682,339	845,840	908,000	1,010,500	1,087,500	3,851,840
322 -	Department of National Botanical Gardens						
	Development Activities	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550
	Recurrent Expenditure	597,704	752,050	834,000	876,500	892,100	3,354,650
	Capital Expenditure	114,092	156,500	278,000	174,500	182,900	791,900
	Total Expenditure	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550
	Grand Total	8,705,064	12,583,607	16,040,000	17,000,000	18,000,000	63,623,607
	Total Recurrent	6,768,334	10,311,727	12,534,000	13,250,000	14,000,000	50,095,727
	Total Capital	1,936,730	2,271,881	3,506,000	3,750,000	4,000,000	13,527,881

Head 160 - Minister of Environment Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,471,126	1,636,849	2,716,000	2,985,700	2,739,500	10,078,049
Personal Emoluments	450,794	521,209	671,500	779,200	797,200	2,769,109
Salaries and Wages	300,971	306,000	373,700	438,600	449,800	1,568,100
Overtime and Holiday Payments	7,804	8,050	16,600	18,300	19,000	61,950
Other Allowances	142,018	207,159	281,200	322,300	328,400	1,139,059
Travelling Expenses	16,612	18,100	25,200	28,700	29,800	101,800
Domestic	5,666	9,676	13,200	15,300	15,900	54,076
Foreign	10,945	8,424	12,000	13,400	13,900	47,724
Supplies	42,203	42,867	83,000	90,850	93,050	309,767
Stationery and Office Requisites	6,502	5,750	13,000	15,200	15,800	49,750
Fuel	35,579	36,999	68,700	73,950	75,500	255,149
Diets and Uniforms	122	118	300	300	350	1,068
Other	-	-	1,000	1,400	1,400	3,800
Maintenance Expenditure	40,058	40,504	54,000	71,750	62,900	229,154
Vehicles	23,065	23,000	34,400	42,200	39,000	138,600
Plant and Machinery	3,512	2,750	5,700	9,250	7,000	24,700
Buildings and Structures	13,481	14,754	13,400	19,800	16,400	64,354
Software Maintenance	-	-	500	500	500	1,500
Services	93,892	57,581	124,200	138,500	142,550	462,831
Transport	5,856	8,275	15,800	17,600	18,000	59,675
Postal and Communication	7,725	9,350	15,800	18,800	19,500	63,450
Electricity and Water	16,644	21,000	37,000	39,200	40,000	137,200
Rents and Local Taxes	14	100	600	700	850	2,250
Cleaning and Janitorial Services	-	5,600	11,000	12,100	12,500	41,200
Security Services	-	8,056	14,500	17,200	17,400	57,156
Other	63,653	5,200	29,500	32,900	34,300	101,900
Transfers	827,500	956,487	1,757,300	1,875,700	1,612,800	6,202,287
Public Institutions (Personal Emoluments)	804,000	872,070	1,226,000	1,270,000	1,287,000	4,655,070
Subscriptions and Contributions Fee	22,269	83,000	51,000	53,000	53,000	240,000
Property Loan Interest to Public Servants	1,231	1,417	2,300	2,700	2,800	9,217
Public Institutions (Other Operational Expenditure)	-	-	478,000	550,000	270,000	1,298,000
Other Recurrent Expenditure	68	100	800	1,000	1,200	3,100
Implementation of the Official Languages Policy	68	100	800	1,000	1,200	3,100
Capital Expenditure	324,785	644,381	993,000	1,068,800	1,033,000	3,739,181
Rehabilitation and Improvement of Capital Assets	1,713	15,881	69,500	73,050	68,000	226,431
Buildings and Structures	-	6,000	53,000	52,000	49,000	160,000
Plant, Machinery and Equipment	-	3,500	5,500	7,500	7,500	24,000
Vehicles	1,713	6,381	11,000	13,550	11,500	42,431
Acquisition of Capital Assets	-	105,500	33,500	14,600	11,700	165,300
Furniture and Office Equipment	-	8,500	8,500	8,000	5,500	30,500
Plant, Machinery and Equipment	-	3,000	5,000	6,600	6,200	20,800
Buildings and Structures	-	94,000	20,000	-	-	114,000
Capital Transfers	24,600	60,000	166,000	180,000	192,000	598,000
Public Institutions	24,600	60,000	166,000	180,000	192,000	598,000
Capacity Building	256	2,000	2,000	4,150	2,300	10,450
Staff Training	256	2,000	2,000	4,150	2,300	10,450
Other Capital Expenditure	298,216	461,000	722,000	797,000	759,000	2,739,000
Research and Development	122,581	241,400	268,500	156,000	159,000	824,900
Other	175,636	219,600	453,500	641,000	600,000	1,914,100
Total Expenditure	1,795,911	2,281,229	3,709,000	4,054,500	3,772,500	13,817,229

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Total Financing	1,795,911	2,281,229	3,709,000	4,054,500	3,772,500	13,817,229
Domestic	1,577,685	1,905,229	3,160,500	3,455,500	3,210,500	11,731,729
Foreign	218,226	376,000	548,500	599,000	562,000	2,085,500

Employment Profile

Category	Approved	Actual
Senior Level	327	232
Tertiary Level	845	467
Secondary Level	706	802
Primary Level	580	434
Other (Casual/Temporary/Contract etc.)	29	23
Total	2,487	1,958

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

HEAD - 160 Minister of Environment

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	46,630	34,600	80,000	82,500	83,700	280,800
				Personal Emoluments	16,544	15,600	33,000	34,100	34,500	117,200
	1001			Salaries and Wages	8,683	9,000	15,000	15,600	15,800	55,400
	1002			Overtime and Holiday Payments	2,433	2,600	6,000	6,200	6,300	21,100
	1003			Other Allowances	5,429	4,000	12,000	12,300	12,400	40,700
				Travelling Expenses	4,366	2,500	4,200	4,500	4,700	15,900
	1101			Domestic	1,449	1,000	1,200	1,300	1,400	4,900
	1102			Foreign	2,917	1,500	3,000	3,200	3,300	11,000
				Supplies	14,297	9,000	22,000	22,400	22,600	76,000
	1201			Stationery and Office Requisites	2,477	1,400	2,000	2,100	2,200	7,700
	1202			Fuel	11,821	7,590	20,000	20,300	20,400	68,290
	002			Fuel Allowance	-	7,450	14,000	14,200	14,300	49,950
	009			Fuel for Pool Vehicles	-	-	5,900	6,000	6,000	17,900
	010			Fuel for Other Purposes	-	140	100	100	100	440
	1203			Diets and Uniforms	-	10	-	-	-	10
	002			Uniforms	-	10	-	-	-	10
				Maintenance Expenditure	7,269	3,350	10,400	10,700	10,900	35,350
	1301			Vehicles	6,612	3,000	7,400	7,500	7,600	25,500
	1302			Plant and Machinery	158	250	1,000	1,200	1,300	3,750
	1303			Buildings and Structures	500	100	2,000	2,000	2,000	6,100
				Services	4,152	4,150	10,400	10,800	11,000	36,350
	1401			Transport	460	600	600	600	600	2,400
	1402			Postal and Communication	650	1,500	2,800	3,000	3,100	10,400
	1403			Electricity and Water	1,500	1,000	4,000	4,100	4,200	13,300
	1409			Other	1,543	1,050	3,000	3,100	3,100	10,250
	139			Vehicle Insurance	-	500	500	600	600	2,200
	140			Miscellaneous Services Expenditure	-	550	2,500	2,500	2,500	8,050
				Capital Expenditure	1,713	4,000	8,000	8,000	8,300	28,300
				Rehabilitation and Improvement of Capital Assets	1,713	2,500	6,000	5,900	6,100	20,500
	2001			Buildings and Structures	-	1,000	2,000	2,000	2,000	7,000
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,400	1,600	5,000
	2003			Vehicles	1,713	500	3,000	2,500	2,500	8,500
				Acquisition of Capital Assets	-	1,500	2,000	2,100	2,200	7,800
	2102			Furniture and Office Equipment	-	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	48,343	38,600	88,000	90,500	92,000	309,100
				Total Financing	48,343	38,600	88,000	90,500	92,000	309,100
				Domestic	48,343	38,600	88,000	90,500	92,000	309,100
11				Domestic Funds	48,343	38,600	88,000	90,500	92,000	309,100

HEAD - 160 Minister of Environment
1 - Operational Activities
02 - Administration and Establishment Services (Environment Sector)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	620,497	730,179	737,000	864,800	876,100	3,208,079
				Personal Emoluments	434,249	505,609	528,500	625,000	638,500	2,297,609
	1001			Salaries and Wages	292,289	297,000	293,700	353,000	361,000	1,304,700
	1002			Overtime and Holiday Payments	5,371	5,450	5,600	7,000	7,500	25,550
	1003			Other Allowances	136,589	203,159	229,200	265,000	270,000	967,359
				Travelling Expenses	12,246	15,600	18,000	20,100	20,500	74,200
	1101			Domestic	4,217	8,676	11,000	12,500	12,700	44,876
	1102			Foreign	8,028	6,924	7,000	7,600	7,800	29,324
				Supplies	27,906	33,867	32,200	35,750	36,750	138,567
	1201			Stationery and Office Requisites	4,025	4,350	5,000	6,500	6,800	22,650
	1202			Fuel	23,759	29,409	27,000	29,050	29,700	115,159
	002			Fuel Allowance	-	13,000	14,200	15,500	15,700	58,400
	009			Fuel for Pool Vehicles	-	16,118	12,300	13,000	13,400	54,818
	010			Fuel for Other Purposes	-	291	500	550	600	1,941
	1203			Diets and Uniforms	122	108	200	200	250	758
	002			Uniforms	-	108	200	200	250	758
				Maintenance Expenditure	32,788	37,154	32,000	45,550	39,300	154,004
	1301			Vehicles	16,453	20,000	19,000	25,000	23,000	87,000
	1302			Plant and Machinery	3,355	2,500	3,000	5,550	3,600	14,650
	1303			Buildings and Structures	12,981	14,654	10,000	15,000	12,700	52,354
				Services	89,740	53,431	72,800	82,500	84,850	293,581
	1401			Transport	5,396	7,675	7,200	8,700	9,000	32,575
	1402			Postal and Communication	7,075	7,850	10,000	12,500	13,000	43,350
	1403			Electricity and Water	15,144	20,000	20,000	21,500	22,000	83,500
	1404			Rents and Local Taxes	14	100	100	100	150	450
	1405			Cleaning and Janitorial Services	-	5,600	7,000	7,500	7,700	27,800
	1407			Security Services	-	8,056	10,000	12,000	12,000	42,056
	1409			Other	62,110	4,150	18,500	20,200	21,000	63,850
	138			Machinery and Office Equipment Service Agreements	-	800	15,000	16,000	16,500	48,300
	139			Vehicle Insurance	-	1,000	1,500	1,700	1,800	6,000
	140			Miscellaneous Services Expenditure	-	2,350	2,000	2,500	2,700	9,550
				Transfers	23,500	84,417	53,000	55,300	55,400	248,117
	1505			Subscriptions and Contributions Fee	22,269	83,000	51,000	53,000	53,000	240,000
	1506			Property Loan Interest to Public Servants	1,231	1,417	2,000	2,300	2,400	8,117
				Other Recurrent Expenditure	68	100	500	600	800	2,000
	1703			Implementation of the Official Languages Policy	68	100	500	600	800	2,000
				Capital Expenditure	256	119,381	42,000	39,700	30,000	231,081
				Rehabilitation and Improvement of Capital Assets	-	13,381	33,000	27,050	20,200	93,631
	2001			Buildings and Structures	-	5,000	26,000	18,000	12,000	61,000
	2002			Plant, Machinery and Equipment	-	2,500	4,000	5,500	5,200	17,200
	2003			Vehicles	-	5,881	3,000	3,550	3,000	15,431

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	-	104,000	8,000	10,500	8,500	131,000
	2102			Furniture and Office Equipment	-	8,000	4,000	5,000	3,500	20,500
	2103			Plant, Machinery and Equipment	-	2,000	4,000	5,500	5,000	16,500
	2104			Buildings and Structures	-	94,000	-	-	-	94,000
				Capacity Building	256	2,000	1,000	2,150	1,300	6,450
	2401			Staff Training	256	2,000	1,000	2,150	1,300	6,450
Total Expenditure					620,752	849,559	779,000	904,500	906,100	3,439,159
Total Financing					620,752	849,559	779,000	904,500	906,100	3,439,159
Domestic					620,752	849,559	779,000	904,500	906,100	3,439,159
11	Domestic Funds				620,752	849,559	779,000	904,500	906,100	3,439,159

HEAD - 160 Minister of Environment
1 - Operational Activities
06 - Administration and Establishment Services (Wildlife and Forest Resources Sector)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	195,000	218,400	222,700	636,100
				Personal Emoluments	-	-	110,000	120,100	124,200	354,300
	1001			Salaries and Wages	-	-	65,000	70,000	73,000	208,000
	1002			Overtime and Holiday Payments	-	-	5,000	5,100	5,200	15,300
	1003			Other Allowances	-	-	40,000	45,000	46,000	131,000
				Travelling Expenses	-	-	3,000	4,100	4,600	11,700
	1101			Domestic	-	-	1,000	1,500	1,800	4,300
	1102			Foreign	-	-	2,000	2,600	2,800	7,400
				Supplies	-	-	28,800	32,700	33,700	95,200
	1201			Stationery and Office Requisites	-	-	6,000	6,600	6,800	19,400
	1202			Fuel	-	-	21,700	24,600	25,400	71,700
	002			Fuel Allowance	-	-	12,000	13,200	13,400	38,600
	009			Fuel for Pool Vehicles	-	-	9,000	10,500	11,000	30,500
	010			Fuel for Other Purposes	-	-	700	900	1,000	2,600
	1203			Diets and Uniforms	-	-	100	100	100	300
	002			Uniforms	-	-	100	100	100	300
	1205			Other	-	-	1,000	1,400	1,400	3,800
				Maintenance Expenditure	-	-	11,600	15,500	12,700	39,800
	1301			Vehicles	-	-	8,000	9,700	8,400	26,100
	1302			Plant and Machinery	-	-	1,700	2,500	2,100	6,300
	1303			Buildings and Structures	-	-	1,400	2,800	1,700	5,900
	1304			Software Maintenance	-	-	500	500	500	1,500
				Services	-	-	41,000	45,200	46,700	132,900
	1401			Transport	-	-	8,000	8,300	8,400	24,700
	1402			Postal and Communication	-	-	3,000	3,300	3,400	9,700
	1403			Electricity and Water	-	-	13,000	13,600	13,800	40,400
	1404			Rents and Local Taxes	-	-	500	600	700	1,800
	1405			Cleaning and Janitorial Services	-	-	4,000	4,600	4,800	13,400
	1407			Security Services	-	-	4,500	5,200	5,400	15,100
	1409			Other	-	-	8,000	9,600	10,200	27,800
	138			Machinery and Office Equipment Service Agreements	-	-	3,000	3,600	3,800	10,400
	139			Vehicle Insurance	-	-	3,000	3,800	4,000	10,800
	140			Miscellaneous Services Expenditure	-	-	2,000	2,200	2,400	6,600
				Transfers	-	-	300	400	400	1,100
	1506			Property Loan Interest to Public Servants	-	-	300	400	400	1,100
				Other Recurrent Expenditure	-	-	300	400	400	1,100
	1703			Implementation of the Official Languages Policy	-	-	300	400	400	1,100
				Capital Expenditure	-	-	35,000	44,100	43,700	122,800
				Rehabilitation and Improvement of Capital Assets	-	-	30,500	40,100	41,700	112,300
	2001			Buildings and Structures	-	-	25,000	32,000	35,000	92,000
	2002			Plant, Machinery and Equipment	-	-	500	600	700	1,800
	2003			Vehicles	-	-	5,000	7,500	6,000	18,500
				Acquisition of Capital Assets	-	-	3,500	2,000	1,000	6,500
	2102			Furniture and Office Equipment	-	-	3,500	2,000	1,000	6,500
				Capacity Building	-	-	1,000	2,000	1,000	4,000
	2401			Staff Training	-	-	1,000	2,000	1,000	4,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Expenditure					-	-	230,000	262,500	266,400	758,900
Total Financing					-	-	230,000	262,500	266,400	758,900
Domestic					-	-	230,000	262,500	266,400	758,900
11	Domestic Funds				-	-	230,000	262,500	266,400	758,900

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	298,216	461,000	742,000	797,000	759,000	2,759,000
007				Implementation of the Montreal Protocol (GOSL UNDP)	56,084	66,000	50,000	50,000	50,000	216,000
	2509			Other	56,084	66,000	50,000	50,000	50,000	216,000
		13			56,084	66,000	50,000	50,000	50,000	216,000
108				Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)	592	-	-	-	-	-
	2509			Other	592	-	-	-	-	-
		13			592	-	-	-	-	-
110				Education, Awareness Programme and Green Award Implemented by Central Environment Authority	13,742	30,000	80,000	85,000	90,000	285,000
	2507			Research and Development	13,742	30,000	80,000	85,000	90,000	285,000
118				Implementing Annual Programmes of the Ministry	61,984	33,500	40,000	45,000	50,000	168,500
	2507			Research and Development	61,984	33,500	40,000	45,000	50,000	168,500
121				GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)	984	-	-	-	-	-
	2507			Research and Development	984	-	-	-	-	-
		13			984	-	-	-	-	-
124				Environment Conservation National Programme	4,138	20,000	34,000	40,000	42,000	136,000
	2509			Other	4,138	20,000	34,000	40,000	42,000	136,000
136				Improvement of Indoor Air Quality in Sri Lanka	125	-	-	-	-	-
	2507			Research and Development	125	-	-	-	-	-
137				Completion of the first floor of the Central Provincial Office Building	-	-	20,000	-	-	20,000
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
138				Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, welbeing and ecosystem health in Sri Lanka	62,891	42,600	-	-	-	42,600
	2509			Other	62,891	42,600	-	-	-	42,600
		13			62,891	42,600	-	-	-	42,600
139				Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries	2,196	-	-	-	-	-
	2507			Research and Development	2,196	-	-	-	-	-
		13			2,196	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
140				Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste	9,148	1,658	-	-	-	1,658
	2507			Research and Development	9,148	1,658	-	-	-	1,658
		13			5,548	1,658	-	-	-	1,658
		15			3,600	-	-	-	-	-
141				Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka -(Minamata Convention Secretariat.)	10,787	15,500	10,000	-	-	25,500
	2507			Research and Development	10,787	15,500	10,000	-	-	25,500
		13			10,787	15,500	10,000	-	-	25,500
144				Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors (GEF)	51,930	90,000	60,000	-	-	150,000
	2509			Other	51,930	90,000	60,000	-	-	150,000
		13			51,930	90,000	60,000	-	-	150,000
148				Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors- (GEF/FAO)	9,465	138,499	100,000	-	-	238,499
	2507			Research and Development	9,465	138,499	100,000	-	-	238,499
		13			9,465	136,999	100,000	-	-	236,999
		17			-	1,500	-	-	-	1,500
149				Strengthening national level Intuitional and professional capacities of country parties towards enhanced UNCCD monitoring and reporting - GEF 7 EA Umbrella IV (GEF)	14,150	9,400	4,000	3,000	-	16,400
	2507			Research and Development	14,150	9,400	4,000	3,000	-	16,400
		13			14,150	9,400	4,000	3,000	-	16,400
150				Partnership and Innovative Financing to Mainstream Biodiversity and Sustainable Land Management in the Wet Climate Zone of Sri Lanka (UNDP/GEF)	-	1,000	60,000	34,000	35,000	130,000
	2509			Other	-	1,000	60,000	34,000	35,000	130,000
		13			-	1,000	60,000	34,000	35,000	130,000
151				Project on Development of the First and Second Biennial Transparency Reports and Fourth National Communication of Sri Lanka to the United Nations Framework Conventions on Climate Change (UNFCCC) - 1st and 2nd BTR,FNC (UNDP/GEF)	-	12,844	34,500	23,000	19,000	89,344
	2507			Research and Development	-	12,844	34,500	23,000	19,000	89,344
		13			-	12,844	34,500	23,000	19,000	89,344
152				National Strategic Environmental Assessment (SEA)	-	-	10,000	10,000	-	20,000
	2509			Other	-	-	10,000	10,000	-	20,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
153				Regional Project on Strengthening Resilience of Vulnerable Communities in Sri Lanka and India to Increased Impacts of Climate Change -ADAPT4R (Adaptation Fund)	-	-	100,000	200,000	200,000	500,000
	2509			Other	-	-	100,000	200,000	200,000	500,000
		13			-	-	100,000	200,000	200,000	500,000
154				Integrated Management and Environmentally Sound Disposal of POPs Pesticides in the Agriculture Sector and Mercury and Waste in the Healthcare Sector in Sri Lanka (UNDP)	-	-	57,000	124,000	106,000	287,000
	2509			Other	-	-	57,000	124,000	106,000	287,000
		13			-	-	57,000	124,000	106,000	287,000
155				USAID Climate Change Adaptation Project	-	-	24,000	16,000	-	40,000
	2509			Other	-	-	24,000	16,000	-	40,000
		13			-	-	20,000	13,000	-	33,000
		17			-	-	4,000	3,000	-	7,000
156				USAID Ocean Plastic Reduction Activity	-	-	30,000	167,000	167,000	364,000
	2509			Other	-	-	30,000	167,000	167,000	364,000
		13			-	-	25,000	152,000	152,000	329,000
		17			-	-	5,000	15,000	15,000	35,000
157				EU Green Policy Dialogue Facility Project	-	-	6,000	-	-	6,000
	2509			Other	-	-	6,000	-	-	6,000
		13			-	-	5,000	-	-	5,000
		17			-	-	1,000	-	-	1,000
158				Strengthening Capacity to Implement Rotterdam Convention and Industrial Chemicals Management	-	-	10,500	-	-	10,500
	2509			Other	-	-	10,500	-	-	10,500
		13			-	-	10,500	-	-	10,500
159				Promoting Circular Economy in the Food Sector (European Union)	-	-	6,000	-	-	6,000
	2509			Other	-	-	6,000	-	-	6,000
		13			-	-	5,000	-	-	5,000
		17			-	-	1,000	-	-	1,000
160				Fostering Sustainable Economic Recovery through Improved Biodiversity and Sustainable Waste Management (European Union)	-	-	6,000	-	-	6,000
	2509			Other	-	-	6,000	-	-	6,000
		13			-	-	5,000	-	-	5,000
		17			-	-	1,000	-	-	1,000
Total Expenditure					298,216	461,000	742,000	797,000	759,000	2,759,000
Total Financing					298,216	461,000	742,000	797,000	759,000	2,759,000
Domestic					79,990	85,000	196,000	198,000	197,000	676,000
11	Domestic Funds				79,990	83,500	184,000	180,000	182,000	629,500
17	Foreign Finance Associated Costs				-	1,500	12,000	18,000	15,000	46,500
Foreign					218,226	376,000	546,000	599,000	562,000	2,083,000
13	Foreign Grants				214,626	376,000	546,000	599,000	562,000	2,083,000
15	Reimbursable Foreign Grants				3,600	-	-	-	-	-

HEAD - 160 Minister of Environment
2 - Development Activities
04 - Public Institutions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	804,000	872,070	1,704,000	1,820,000	1,557,000	5,953,070
001				Central Environmental Authority	804,000	872,070	889,000	920,000	928,000	3,609,070
	1503			Public Institutions (Personal Emoluments)	804,000	872,070	889,000	920,000	928,000	3,609,070
002				Marine Environment Protection Authority	-	-	550,000	595,000	349,000	1,494,000
	1503			Public Institutions (Personal Emoluments)	-	-	140,000	145,000	149,000	434,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	410,000	450,000	200,000	1,060,000
008				Water Resources Board	-	-	265,000	305,000	280,000	850,000
	1503			Public Institutions (Personal Emoluments)	-	-	197,000	205,000	210,000	612,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	68,000	100,000	70,000	238,000
				Capital Expenditure	24,600	60,000	166,000	180,000	192,000	598,000
001				Central Environmental Authority	24,600	60,000	75,000	85,000	90,000	310,000
	2201			Public Institutions	24,600	60,000	75,000	85,000	90,000	310,000
002				Marine Environment Protection Authority	-	-	70,000	75,000	80,000	225,000
	2201			Public Institutions	-	-	70,000	75,000	80,000	225,000
008				Water Resources Board	-	-	21,000	20,000	22,000	63,000
	2201			Public Institutions	-	-	21,000	20,000	22,000	63,000
					-	-	18,500	20,000	22,000	60,500
	13				-	-	2,500	-	-	2,500
Total Expenditure					828,600	932,070	1,870,000	2,000,000	1,749,000	6,551,070
Total Financing					828,600	932,070	1,870,000	2,000,000	1,749,000	6,551,070
Domestic					828,600	932,070	1,867,500	2,000,000	1,749,000	6,548,570
11	Domestic Funds				828,600	932,070	1,867,500	2,000,000	1,749,000	6,548,570
Foreign					-	-	2,500	-	-	2,500
13	Foreign Grants				-	-	2,500	-	-	2,500

Head 283 - Department of Forests Conservation Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,767,612	2,183,868	2,500,000	2,611,000	3,635,000	10,929,868
Personal Emoluments	1,497,396	1,876,074	2,162,000	2,239,000	3,258,000	9,535,074
Salaries and Wages	961,700	1,082,206	1,200,000	1,265,000	2,280,000	5,827,206
Overtime and Holiday Payments	48,080	50,000	72,000	73,000	74,000	269,000
Other Allowances	487,616	743,868	890,000	901,000	904,000	3,438,868
Travelling Expenses	74,444	80,500	78,000	82,500	83,800	324,800
Domestic	73,072	75,000	75,000	79,000	80,000	309,000
Foreign	1,372	5,500	3,000	3,500	3,800	15,800
Supplies	79,857	81,400	106,000	114,500	120,000	421,900
Stationery and Office Requisites	19,363	18,000	20,000	22,000	23,000	83,000
Fuel	56,525	58,000	70,000	73,500	75,700	277,200
Diets and Uniforms	2,638	900	12,000	14,000	15,800	42,700
Other	1,331	4,500	4,000	5,000	5,500	19,000
Maintenance Expenditure	50,565	60,100	68,000	81,500	76,200	285,800
Vehicles	34,671	37,000	40,000	45,000	42,500	164,500
Plant and Machinery	5,936	8,000	7,000	10,000	8,000	33,000
Buildings and Structures	9,957	15,000	20,000	25,000	24,000	84,000
Software Maintenance	-	100	1,000	1,500	1,700	4,300
Services	57,368	75,630	73,000	79,700	82,900	311,230
Transport	1,580	2,000	3,000	3,100	3,200	11,300
Postal and Communication	12,979	12,000	13,000	15,000	15,700	55,700
Electricity and Water	29,147	34,000	30,000	31,000	31,500	126,500
Rents and Local Taxes	1,787	2,730	2,000	2,100	2,200	9,030
Cleaning and Janitorial Services	-	4,300	8,000	9,500	10,000	31,800
Security Services	-	7,800	8,000	8,500	8,900	33,200
Other	11,875	12,800	9,000	10,500	11,400	43,700
Transfers	7,982	9,000	13,000	13,800	14,100	49,900
Subscriptions and Contributions Fee	251	1,000	1,000	1,300	1,400	4,700
Property Loan Interest to Public Servants	7,731	8,000	12,000	12,500	12,700	45,200
Other Recurrent Expenditure	-	1,164	-	-	-	1,164
Losses and Write Off	-	1,164	-	-	-	1,164
Capital Expenditure	890,125	728,000	1,280,000	1,509,000	1,682,000	5,199,000
Rehabilitation and Improvement of Capital Assets	31,793	61,000	142,000	118,000	95,000	416,000
Buildings and Structures	9,987	20,000	100,000	70,000	40,000	230,000
Plant, Machinery and Equipment	1,941	1,000	2,000	3,000	5,000	11,000
Vehicles	19,865	40,000	40,000	45,000	50,000	175,000
Acquisition of Capital Assets	841,459	650,100	70,000	57,000	42,000	819,100
Furniture and Office Equipment	-	3,000	10,000	12,000	12,000	37,000
Plant, Machinery and Equipment	4,954	6,100	50,000	35,000	20,000	111,100
Land and Land Improvements	834,505	639,000	-	-	-	639,000
Software Development	2,000	2,000	10,000	10,000	10,000	32,000
Capacity Building	9,977	10,000	10,000	13,000	15,000	48,000
Staff Training	9,977	10,000	10,000	13,000	15,000	48,000
Other Capital Expenditure	6,896	6,900	1,058,000	1,321,000	1,530,000	3,915,900
Research and Development	6,896	6,900	8,000	11,000	15,000	40,900
Other	-	-	1,050,000	1,310,000	1,515,000	3,875,000
Total Expenditure	2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868
Total Financing	2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868
Domestic	2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868

Employment Profile

Category	Approved	Actual
Senior Level	89	56
Tertiary Level	44	9
Secondary Level	1,492	1,112
Primary Level	1,634	1,394
Other (Casual/Temporary/Contract etc.)	-	-
Total	3,259	2,571

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,767,612	2,183,868	2,500,000	2,611,000	3,635,000	10,929,868
				Personal Emoluments	1,497,396	1,876,074	2,162,000	2,239,000	3,258,000	9,535,074
	1001			Salaries and Wages	961,700	1,082,206	1,200,000	1,265,000	2,280,000	5,827,206
	1002			Overtime and Holiday Payments	48,080	50,000	72,000	73,000	74,000	269,000
	1003			Other Allowances	487,616	743,868	890,000	901,000	904,000	3,438,868
				Travelling Expenses	74,444	80,500	78,000	82,500	83,800	324,800
	1101			Domestic	73,072	75,000	75,000	79,000	80,000	309,000
	1102			Foreign	1,372	5,500	3,000	3,500	3,800	15,800
				Supplies	79,857	81,400	106,000	114,500	120,000	421,900
	1201			Stationery and Office Requisites	19,363	18,000	20,000	22,000	23,000	83,000
	1202			Fuel	56,525	58,000	70,000	73,500	75,700	277,200
	002			Fuel Allowance	-	10,000	10,000	10,500	10,700	41,200
	009			Fuel for Pool Vehicles	-	40,000	40,000	41,000	42,000	163,000
	010			Fuel for Other Purposes	-	8,000	20,000	22,000	23,000	73,000
	1203			Diets and Uniforms	2,638	900	12,000	14,000	15,800	42,700
	002			Uniforms	-	900	12,000	14,000	15,800	42,700
	1205			Other	1,331	4,500	4,000	5,000	5,500	19,000
				Maintenance Expenditure	50,565	60,100	68,000	81,500	76,200	285,800
	1301			Vehicles	34,671	37,000	40,000	45,000	42,500	164,500
	1302			Plant and Machinery	5,936	8,000	7,000	10,000	8,000	33,000
	1303			Buildings and Structures	9,957	15,000	20,000	25,000	24,000	84,000
	1304			Software Maintenance	-	100	1,000	1,500	1,700	4,300
				Services	57,368	75,630	73,000	79,700	82,900	311,230
	1401			Transport	1,580	2,000	3,000	3,100	3,200	11,300
	1402			Postal and Communication	12,979	12,000	13,000	15,000	15,700	55,700
	1403			Electricity and Water	29,147	34,000	30,000	31,000	31,500	126,500
	1404			Rents and Local Taxes	1,787	2,730	2,000	2,100	2,200	9,030
	1405			Cleaning and Janitorial Services	-	4,300	8,000	9,500	10,000	31,800
	1407			Security Services	-	7,800	8,000	8,500	8,900	33,200
	1409			Other	11,875	12,800	9,000	10,500	11,400	43,700
	138			Machinery and Office Equipment Service Agreements	-	3,700	2,000	2,100	2,200	10,000
	139			Vehicle Insurance	-	2,600	3,000	3,400	3,700	12,700
	140			Miscellaneous Services Expenditure	-	6,500	4,000	5,000	5,500	21,000
				Transfers	7,982	9,000	13,000	13,800	14,100	49,900
	1505			Subscriptions and Contributions Fee	251	1,000	1,000	1,300	1,400	4,700
	1506			Property Loan Interest to Public Servants	7,731	8,000	12,000	12,500	12,700	45,200
				Other Recurrent Expenditure	-	1,164	-	-	-	1,164
	1701			Losses and Write Off	-	1,164	-	-	-	1,164
				Capital Expenditure	890,125	728,000	1,280,000	1,509,000	1,682,000	5,199,000
				Rehabilitation and Improvement of Capital Assets	31,793	61,000	142,000	118,000	95,000	416,000
	2001			Buildings and Structures	9,987	20,000	100,000	70,000	40,000	230,000
	2002			Plant, Machinery and Equipment	1,941	1,000	2,000	3,000	5,000	11,000
	2003			Vehicles	19,865	40,000	40,000	45,000	50,000	175,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	6,954	11,100	70,000	57,000	42,000	180,100
	2102			Furniture and Office Equipment	-	3,000	10,000	12,000	12,000	37,000
	2103			Plant, Machinery and Equipment	4,954	6,100	50,000	35,000	20,000	111,100
	2106			Software Development	2,000	2,000	10,000	10,000	10,000	32,000
				Capacity Building	9,977	10,000	10,000	13,000	15,000	48,000
	2401			Staff Training	9,977	10,000	10,000	13,000	15,000	48,000
003				Expanding Forest Cover	778,897	599,000	1,000,000	1,250,000	1,450,000	4,299,000
	2105			Land and Land Improvements	778,897	599,000	-	-	-	599,000
	2509			Other	-	-	1,000,000	1,250,000	1,450,000	3,700,000
008				Research and Development	6,896	6,900	8,000	11,000	15,000	40,900
	2507			Research and Development	6,896	6,900	8,000	11,000	15,000	40,900
009				Forest Protection	55,607	40,000	50,000	60,000	65,000	215,000
	2105			Land and Land Improvements	55,607	40,000	-	-	-	40,000
	2509			Other	-	-	50,000	60,000	65,000	175,000
Total Expenditure					2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868
Total Financing					2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868
Domestic					2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868
11	Domestic Funds				2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868

Head 284 - Department of Wildlife Conservation Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	2,078,778	4,638,000	5,324,000	5,526,000	5,415,800	20,903,800
Personal Emoluments	1,291,440	3,591,000	4,289,000	4,397,000	4,427,000	16,704,000
Salaries and Wages	724,437	1,901,500	2,072,000	2,080,000	2,085,000	8,138,500
Overtime and Holiday Payments	153,721	153,500	170,000	171,000	172,000	666,500
Other Allowances	413,281	1,536,000	2,047,000	2,146,000	2,170,000	7,899,000
Travelling Expenses	37,940	56,000	61,000	65,000	69,000	251,000
Domestic	37,440	55,000	60,000	63,000	66,000	244,000
Foreign	500	1,000	1,000	2,000	3,000	7,000
Supplies	509,548	602,950	562,000	620,500	474,400	2,259,850
Stationery and Office Requisites	7,972	14,000	15,000	16,000	16,500	61,500
Fuel	100,000	117,950	125,600	130,500	132,700	506,750
Diets and Uniforms	10,000	16,000	16,000	18,000	19,000	69,000
Other	391,576	455,000	405,400	456,000	306,200	1,622,600
Maintenance Expenditure	32,000	56,000	69,000	82,500	79,400	286,900
Vehicles	28,000	50,000	60,000	70,000	67,000	247,000
Plant and Machinery	3,000	4,000	5,000	7,000	6,300	22,300
Buildings and Structures	1,000	1,000	2,000	3,000	3,400	9,400
Software Maintenance	-	1,000	2,000	2,500	2,700	8,200
Services	60,112	77,050	88,000	94,800	97,500	357,350
Transport	2,772	3,000	3,500	4,300	4,500	15,300
Postal and Communication	7,490	10,050	10,000	11,000	11,500	42,550
Electricity and Water	16,000	25,000	30,000	32,000	33,000	120,000
Rents and Local Taxes	15,851	16,000	17,000	18,000	18,000	69,000
Cleaning and Janitorial Services	-	4,000	5,000	5,500	5,700	20,200
Security Services	-	4,800	5,500	6,000	6,300	22,600
Other	18,000	14,200	17,000	18,000	18,500	67,700
Transfers	147,243	253,299	254,000	264,700	267,000	1,038,999
Subscriptions and Contributions Fee	4,000	3,500	3,500	3,700	3,800	14,500
Property Loan Interest to Public Servants	7,677	9,799	10,500	11,000	11,200	42,499
Other	135,566	240,000	240,000	250,000	252,000	982,000
Other Recurrent Expenditure	495	1,701	1,000	1,500	1,500	5,701
Losses and Write Off	-	701	-	-	-	701
Implementation of the Official Languages Policy	495	1,000	1,000	1,500	1,500	5,000
Capital Expenditure	215,456	292,000	406,000	364,000	390,200	1,452,200
Rehabilitation and Improvement of Capital Assets	21,241	24,000	39,000	37,500	37,000	137,500
Buildings and Structures	9,379	10,000	10,000	11,000	12,000	43,000
Plant, Machinery and Equipment	1,988	4,000	4,000	4,500	5,000	17,500
Vehicles	9,874	10,000	25,000	22,000	20,000	77,000
Acquisition of Capital Assets	87,574	155,000	209,000	173,500	183,200	720,700
Furniture and Office Equipment	-	-	2,000	5,000	3,500	10,500
Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
Land and Land Improvements	87,574	155,000	205,000	166,000	176,700	702,700
Capacity Building	7,000	8,000	9,000	7,000	8,000	32,000
Staff Training	7,000	8,000	9,000	7,000	8,000	32,000
Other Capital Expenditure	99,641	105,000	149,000	146,000	162,000	562,000
Infrastructure Development	79,641	101,788	149,000	146,000	162,000	558,788
Other	20,000	3,212	-	-	-	3,212
Total Expenditure	2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000
Total Financing	2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000
Domestic	2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000

Employment Profile

Category	Approved	Actual
Senior Level	88	46
Tertiary Level	18	4
Secondary Level	1,913	1,132
Primary Level	5,603	5,001
Other (Casual/Temporary/Contract etc.)		-
Total	7,622	6,183

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

HEAD - 284 Department of Wildlife Conservation
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,078,778	4,638,000	5,324,000	5,526,000	5,415,800	20,903,800
				Personal Emoluments	1,291,440	3,591,000	4,289,000	4,397,000	4,427,000	16,704,000
	1001			Salaries and Wages	724,437	1,901,500	2,072,000	2,080,000	2,085,000	8,138,500
	1002			Overtime and Holiday Payments	153,721	153,500	170,000	171,000	172,000	666,500
	1003			Other Allowances	413,281	1,536,000	2,047,000	2,146,000	2,170,000	7,899,000
				Travelling Expenses	37,940	56,000	61,000	65,000	69,000	251,000
	1101			Domestic	37,440	55,000	60,000	63,000	66,000	244,000
	1102			Foreign	500	1,000	1,000	2,000	3,000	7,000
				Supplies	122,472	152,950	162,000	170,500	174,400	659,850
	1201			Stationery and Office Requisites	7,972	14,000	15,000	16,000	16,500	61,500
	1202			Fuel	100,000	117,950	125,600	130,500	132,700	506,750
	002			Fuel Allowance	-	4,300	5,600	6,500	7,000	23,400
	009			Fuel for Pool Vehicles	-	15,650	20,000	22,000	22,700	80,350
	010			Fuel for Other Purposes	-	98,000	100,000	102,000	103,000	403,000
	1203			Diets and Uniforms	10,000	16,000	16,000	18,000	19,000	69,000
	002			Uniforms	-	16,000	16,000	18,000	19,000	69,000
	1205			Other	4,500	5,000	5,400	6,000	6,200	22,600
				Maintenance Expenditure	32,000	56,000	69,000	82,500	79,400	286,900
	1301			Vehicles	28,000	50,000	60,000	70,000	67,000	247,000
	1302			Plant and Machinery	3,000	4,000	5,000	7,000	6,300	22,300
	1303			Buildings and Structures	1,000	1,000	2,000	3,000	3,400	9,400
	1304			Software Maintenance	-	1,000	2,000	2,500	2,700	8,200
				Services	60,112	77,050	88,000	94,800	97,500	357,350
	1401			Transport	2,772	3,000	3,500	4,300	4,500	15,300
	1402			Postal and Communication	7,490	10,050	10,000	11,000	11,500	42,550
	1403			Electricity and Water	16,000	25,000	30,000	32,000	33,000	120,000
	1404			Rents and Local Taxes	15,851	16,000	17,000	18,000	18,000	69,000
	1405			Cleaning and Janitorial Services	-	4,000	5,000	5,500	5,700	20,200
	1407			Security Services	-	4,800	5,500	6,000	6,300	22,600
	1409			Other	18,000	14,200	17,000	18,000	18,500	67,700
	138			Machinery and Office Equipment Service Agreements	-	4,200	7,000	7,500	7,700	26,400
	140			Miscellaneous Services Expenditure	-	10,000	10,000	10,500	10,800	41,300
				Transfers	147,243	253,299	254,000	264,700	267,000	1,038,999
	1505			Subscriptions and Contributions Fee	4,000	3,500	3,500	3,700	3,800	14,500
	1506			Property Loan Interest to Public Servants	7,677	9,799	10,500	11,000	11,200	42,499
	1508			Other	135,566	240,000	240,000	250,000	252,000	982,000
				Other Recurrent Expenditure	495	1,701	1,000	1,500	1,500	5,701
	1701			Losses and Write Off	-	701	-	-	-	701
	1703			Implementation of the Official Languages Policy	495	1,000	1,000	1,500	1,500	5,000
011				Mitigate Human-Elephant Conflict in Sri Lanka	387,076	450,000	400,000	450,000	300,000	1,600,000
	1205			Other	387,076	450,000	400,000	450,000	300,000	1,600,000
				Capital Expenditure	215,456	292,000	406,000	364,000	390,200	1,452,200
				Rehabilitation and Improvement of Capital Assets	21,241	24,000	39,000	37,500	37,000	137,500
	2001			Buildings and Structures	9,379	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	1,988	4,000	4,000	4,500	5,000	17,500
	2003			Vehicles	9,874	10,000	25,000	22,000	20,000	77,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	Acquisition of Capital Assets	3,654	5,000	9,000	13,500	13,200	40,700
2102	Furniture and Office Equipment	-	-	2,000	5,000	3,500	10,500
2103	Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
2105	Land and Land Improvements	3,654	5,000	5,000	6,000	6,700	22,700
	Capacity Building	7,000	8,000	9,000	7,000	8,000	32,000
2401	Staff Training	7,000	8,000	9,000	7,000	8,000	32,000
	Other Capital Expenditure	3,490	1,788	9,000	6,000	7,000	23,788
2506	Infrastructure Development	3,490	1,788	9,000	6,000	7,000	23,788
008	Construction of Electric Fences	83,920	150,000	200,000	160,000	170,000	680,000
2105	Land and Land Improvements	83,920	150,000	200,000	160,000	170,000	680,000
009	Habitat Enrichment for Wildlife	67,640	80,000	100,000	110,000	120,000	410,000
2506	Infrastructure Development	67,640	80,000	100,000	110,000	120,000	410,000
010	Improvement of Road Network in National Parks	8,511	20,000	40,000	30,000	35,000	125,000
2506	Infrastructure Development	8,511	20,000	40,000	30,000	35,000	125,000
015	Wilpaththu National Park and Influence Zone Management Project	20,000	3,212	-	-	-	3,212
2509	Other	20,000	3,212	-	-	-	3,212
17		20,000	3,212	-	-	-	3,212
Total Expenditure		2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000
Total Financing		2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000
Domestic		2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000
11	Domestic Funds	2,274,234	4,926,788	5,730,000	5,890,000	5,806,000	22,352,788
17	Foreign Finance Associated Costs	20,000	3,212	-	-	-	3,212

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

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	314,458	385,120	419,000	439,400	455,600	1,699,120
Personal Emoluments	261,455	305,320	340,000	352,000	362,800	1,360,120
Salaries and Wages	174,321	170,000	185,000	191,000	196,000	742,000
Overtime and Holiday Payments	5,500	8,500	10,000	11,000	11,800	41,300
Other Allowances	81,634	126,820	145,000	150,000	155,000	576,820
Travelling Expenses	15,000	15,000	13,000	15,000	16,900	59,900
Domestic	15,000	14,500	12,000	13,500	15,000	55,000
Foreign	-	500	1,000	1,500	1,900	4,900
Supplies	10,361	15,700	16,700	18,600	19,700	70,700
Stationery and Office Requisites	1,659	4,000	4,000	4,500	5,000	17,500
Fuel	8,368	10,800	11,500	12,600	13,100	48,000
Diets and Uniforms	136	200	200	200	200	800
Other	198	700	1,000	1,300	1,400	4,400
Maintenance Expenditure	5,516	14,900	15,000	17,100	17,900	64,900
Vehicles	3,333	8,600	8,000	8,800	9,200	34,600
Plant and Machinery	1,996	4,500	5,000	5,700	5,900	21,100
Buildings and Structures	187	800	1,000	1,600	1,800	5,200
Software Maintenance	-	1,000	1,000	1,000	1,000	4,000
Services	18,953	30,400	31,000	32,900	34,200	128,500
Transport	2,877	3,600	4,000	4,600	4,800	17,000
Postal and Communication	2,399	3,000	3,000	3,100	3,200	12,300
Electricity and Water	3,695	6,000	7,000	7,200	7,400	27,600
Rents and Local Taxes	2,983	3,000	3,900	4,200	4,400	15,500
Cleaning and Janitorial Services	-	3,500	4,600	4,800	5,000	17,900
Security Services	-	7,550	4,000	4,200	4,400	20,150
Other	6,998	3,750	4,500	4,800	5,000	18,050
Transfers	2,910	3,500	3,000	3,500	3,700	13,700
Property Loan Interest to Public Servants	2,910	3,500	3,000	3,500	3,700	13,700
Other Recurrent Expenditure	263	300	300	300	400	1,300
Losses and Write Off	263	300	300	300	400	1,300
Capital Expenditure	248,590	321,000	382,000	434,600	486,400	1,624,000
Rehabilitation and Improvement of Capital Assets	16,477	19,500	30,000	32,000	34,000	115,500
Buildings and Structures	727	1,500	10,000	11,000	12,000	34,500
Plant, Machinery and Equipment	7,985	9,000	10,000	10,500	11,000	40,500
Vehicles	7,766	9,000	10,000	10,500	11,000	40,500
Acquisition of Capital Assets	310	1,000	1,500	1,800	1,400	5,700
Furniture and Office Equipment	115	1,000	1,500	1,800	1,400	5,700
Plant, Machinery and Equipment	195	-	-	-	-	-
Capacity Building	532	500	500	800	1,000	2,800
Staff Training	532	500	500	800	1,000	2,800
Other Capital Expenditure	231,271	300,000	350,000	400,000	450,000	1,500,000
Other	231,271	300,000	350,000	400,000	450,000	1,500,000
Total Expenditure	563,048	706,120	801,000	874,000	942,000	3,323,120
Total Financing	563,048	706,120	801,000	874,000	942,000	3,323,120
Domestic	563,048	706,120	801,000	874,000	942,000	3,323,120

Employment Profile

Category	Approved	Actual
Senior Level	43	28
Tertiary Level	4	1
Secondary Level	322	265
Primary Level	172	112
Other (Casual/Temporary/Contract etc.)	-	-
Total	541	406

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	314,458	385,120	419,000	439,400	455,600	1,699,120
				Personal Emoluments	261,455	305,320	340,000	352,000	362,800	1,360,120
	1001			Salaries and Wages	174,321	170,000	185,000	191,000	196,000	742,000
	1002			Overtime and Holiday Payments	5,500	8,500	10,000	11,000	11,800	41,300
	1003			Other Allowances	81,634	126,820	145,000	150,000	155,000	576,820
				Travelling Expenses	15,000	15,000	13,000	15,000	16,900	59,900
	1101			Domestic	15,000	14,500	12,000	13,500	15,000	55,000
	1102			Foreign	-	500	1,000	1,500	1,900	4,900
				Supplies	10,361	15,700	16,700	18,600	19,700	70,700
	1201			Stationery and Office Requisites	1,659	4,000	4,000	4,500	5,000	17,500
	1202			Fuel	8,368	10,800	11,500	12,600	13,100	48,000
	002			<i>Fuel Allowance</i>	-	<i>4,800</i>	<i>5,500</i>	<i>6,100</i>	<i>6,300</i>	<i>22,700</i>
	009			<i>Fuel for Pool Vehicles</i>	-	<i>6,000</i>	<i>6,000</i>	<i>6,500</i>	<i>6,800</i>	<i>25,300</i>
	1203			Diets and Uniforms	136	200	200	200	200	800
	002			<i>Uniforms</i>	-	<i>200</i>	<i>200</i>	<i>200</i>	<i>200</i>	<i>800</i>
	1205			Other	198	700	1,000	1,300	1,400	4,400
				Maintenance Expenditure	5,516	14,900	15,000	17,100	17,900	64,900
	1301			Vehicles	3,333	8,600	8,000	8,800	9,200	34,600
	1302			Plant and Machinery	1,996	4,500	5,000	5,700	5,900	21,100
	1303			Buildings and Structures	187	800	1,000	1,600	1,800	5,200
	1304			Software Maintenance	-	1,000	1,000	1,000	1,000	4,000
				Services	18,953	30,400	31,000	32,900	34,200	128,500
	1401			Transport	2,877	3,600	4,000	4,600	4,800	17,000
	1402			Postal and Communication	2,399	3,000	3,000	3,100	3,200	12,300
	1403			Electricity and Water	3,695	6,000	7,000	7,200	7,400	27,600
	1404			Rents and Local Taxes	2,983	3,000	3,900	4,200	4,400	15,500
	1405			Cleaning and Janitorial Services	-	3,500	4,600	4,800	5,000	17,900
	1407			Security Services	-	7,550	4,000	4,200	4,400	20,150
	1409			Other	6,998	3,750	4,500	4,800	5,000	18,050
				Transfers	2,910	3,500	3,000	3,500	3,700	13,700
	1506			Property Loan Interest to Public Servants	2,910	3,500	3,000	3,500	3,700	13,700
				Other Recurrent Expenditure	263	300	300	300	400	1,300
	1701			Losses and Write Off	263	300	300	300	400	1,300
				Capital Expenditure	248,590	321,000	382,000	434,600	486,400	1,624,000
				Rehabilitation and Improvement of Capital Assets	16,477	19,500	30,000	32,000	34,000	115,500
	2001			Buildings and Structures	727	1,500	10,000	11,000	12,000	34,500
	2002			Plant, Machinery and Equipment	7,985	9,000	10,000	10,500	11,000	40,500
	2003			Vehicles	7,766	9,000	10,000	10,500	11,000	40,500
				Acquisition of Capital Assets	310	1,000	1,500	1,800	1,400	5,700
	2102			Furniture and Office Equipment	115	1,000	1,500	1,800	1,400	5,700
	2103			Plant, Machinery and Equipment	195	-	-	-	-	-
				Capacity Building	532	500	500	800	1,000	2,800
	2401			Staff Training	532	500	500	800	1,000	2,800
				Other Capital Expenditure	231,271	300,000	350,000	400,000	450,000	1,500,000
	2509			Other	231,271	300,000	350,000	400,000	450,000	1,500,000
				Total Expenditure	563,048	706,120	801,000	874,000	942,000	3,323,120
				Total Financing	563,048	706,120	801,000	874,000	942,000	3,323,120
				Domestic	563,048	706,120	801,000	874,000	942,000	3,323,120
11				Domestic Funds	563,048	706,120	801,000	874,000	942,000	3,323,120

Head 294 - Department of National Zoological Gardens
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	538,656	715,840	741,000	811,400	862,000	3,130,240
Personal Emoluments	453,934	554,840	580,000	635,000	677,000	2,446,840
Salaries and Wages	241,573	257,000	265,000	295,000	320,000	1,137,000
Overtime and Holiday Payments	85,352	90,000	95,000	100,000	102,000	387,000
Other Allowances	127,010	207,840	220,000	240,000	255,000	922,840
Travelling Expenses	2,679	3,051	3,500	4,100	4,600	15,251
Domestic	2,677	2,951	3,400	4,000	4,500	14,851
Foreign	2	100	100	100	100	400
Supplies	25,918	48,141	46,000	50,000	52,700	196,841
Stationery and Office Requisites	2,938	5,700	4,500	5,000	5,500	20,700
Fuel	17,000	31,200	31,000	33,700	35,500	131,400
Diets and Uniforms	5,980	9,241	8,000	8,500	8,800	34,541
Other	-	2,000	2,500	2,800	2,900	10,200
Maintenance Expenditure	12,783	21,100	16,500	19,600	20,600	77,800
Vehicles	7,902	14,000	10,000	12,000	12,500	48,500
Plant and Machinery	1,877	3,600	3,000	3,500	3,800	13,900
Buildings and Structures	3,004	3,000	3,000	3,600	3,800	13,400
Software Maintenance	-	500	500	500	500	2,000
Services	41,562	86,708	93,000	100,500	104,850	385,058
Postal and Communication	3,022	4,000	4,000	4,600	4,800	17,400
Electricity and Water	26,470	56,208	58,000	60,000	61,000	235,208
Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
Cleaning and Janitorial Services	-	21,000	20,000	23,000	25,000	89,000
Security Services	-	1,000	1,000	1,100	1,200	4,300
Other	11,070	3,500	9,000	10,700	11,650	34,850
Transfers	1,779	2,000	2,000	2,200	2,250	8,450
Property Loan Interest to Public Servants	1,779	2,000	2,000	2,200	2,250	8,450
Capital Expenditure	143,683	130,000	167,000	199,100	225,500	721,600
Rehabilitation and Improvement of Capital Assets	62,159	53,000	56,000	66,500	73,800	249,300
Buildings and Structures	50,712	43,000	38,000	48,500	55,800	185,300
Plant, Machinery and Equipment	1,876	3,000	6,000	8,000	7,000	24,000
Vehicles	9,571	7,000	12,000	10,000	11,000	40,000
Acquisition of Capital Assets	79,122	62,000	87,000	103,400	118,700	371,100
Furniture and Office Equipment	-	1,500	2,000	3,000	4,000	10,500
Plant, Machinery and Equipment	3,123	7,500	9,000	11,400	13,450	41,350
Buildings and Structures	58,760	39,000	56,500	64,500	70,000	230,000
Land and Land Improvements	17,239	14,000	19,500	24,500	31,250	89,250
Capacity Building	649	2,000	2,000	3,000	3,500	10,500
Staff Training	649	2,000	2,000	3,000	3,500	10,500
Other Capital Expenditure	1,754	13,000	22,000	26,200	29,500	90,700
Infrastructure Development	1,754	13,000	22,000	26,200	29,500	90,700
Total Expenditure	682,339	845,840	908,000	1,010,500	1,087,500	3,851,840
Total Financing	682,339	845,840	908,000	1,010,500	1,087,500	3,851,840
Domestic	682,339	845,840	908,000	1,010,500	1,087,500	3,851,840

Employment Profile

Category	Approved	Actual
Senior Level	30	26
Tertiary Level	2	2
Secondary Level	175	138
Primary Level	687	561
Other (Casual/Temporary/Contract etc.)	-	-
Total	894	727

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	538,656	715,840	741,000	811,400	862,000	3,130,240
				Personal Emoluments	453,934	554,840	580,000	635,000	677,000	2,446,840
	1001			Salaries and Wages	241,573	257,000	265,000	295,000	320,000	1,137,000
	1002			Overtime and Holiday Payments	85,352	90,000	95,000	100,000	102,000	387,000
	1003			Other Allowances	127,010	207,840	220,000	240,000	255,000	922,840
				Travelling Expenses	2,679	3,051	3,500	4,100	4,600	15,251
	1101			Domestic	2,677	2,951	3,400	4,000	4,500	14,851
	1102			Foreign	2	100	100	100	100	400
				Supplies	25,918	48,141	46,000	50,000	52,700	196,841
	1201			Stationery and Office Requisites	2,938	5,700	4,500	5,000	5,500	20,700
	1202			Fuel	17,000	31,200	31,000	33,700	35,500	131,400
	002			Fuel Allowance	-	3,600	3,300	3,700	4,000	14,600
	009			Fuel for Pool Vehicles	-	27,600	27,700	30,000	31,500	116,800
	1203			Diets and Uniforms	5,980	9,241	8,000	8,500	8,800	34,541
	002			Uniforms	-	9,241	8,000	8,500	8,800	34,541
	1205			Other	-	2,000	2,500	2,800	2,900	10,200
				Maintenance Expenditure	12,783	21,100	16,500	19,600	20,600	77,800
	1301			Vehicles	7,902	14,000	10,000	12,000	12,500	48,500
	1302			Plant and Machinery	1,877	3,600	3,000	3,500	3,800	13,900
	1303			Buildings and Structures	3,004	3,000	3,000	3,600	3,800	13,400
	1304			Software Maintenance	-	500	500	500	500	2,000
				Services	41,562	86,708	93,000	100,500	104,850	385,058
	1402			Postal and Communication	3,022	4,000	4,000	4,600	4,800	17,400
	1403			Electricity and Water	26,470	56,208	58,000	60,000	61,000	235,208
	1404			Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
	1405			Cleaning and Janitorial Services	-	21,000	20,000	23,000	25,000	89,000
	1407			Security Services	-	1,000	1,000	1,100	1,200	4,300
	1409			Other	11,070	3,500	9,000	10,700	11,650	34,850
	138			Machinery and Office Equipment Service Agreements	-	500	4,500	5,000	5,500	15,500
	139			Vehicle Insurance	-	1,000	2,500	3,000	3,250	9,750
	140			Miscellaneous Services Expenditure	-	2,000	2,000	2,700	2,900	9,600
				Transfers	1,779	2,000	2,000	2,200	2,250	8,450
	1506			Property Loan Interest to Public Servants	1,779	2,000	2,000	2,200	2,250	8,450
				Capital Expenditure	143,683	130,000	167,000	199,100	225,500	721,600
				Rehabilitation and Improvement of Capital Assets	11,446	10,000	18,000	18,000	18,000	64,000
	2002			Plant, Machinery and Equipment	1,876	3,000	6,000	8,000	7,000	24,000
	2003			Vehicles	9,571	7,000	12,000	10,000	11,000	40,000
				Acquisition of Capital Assets	1,933	5,000	6,000	9,000	11,000	31,000
	2102			Furniture and Office Equipment	-	1,500	2,000	3,000	4,000	10,500
	2103			Plant, Machinery and Equipment	1,933	3,500	4,000	6,000	7,000	20,500
				Capacity Building	649	2,000	2,000	3,000	3,500	10,500
	2401			Staff Training	649	2,000	2,000	3,000	3,500	10,500
001				Dehiwala Zoological Garden	45,935	34,000	53,000	61,300	68,250	216,550
	2001			Buildings and Structures	32,850	15,000	10,000	14,000	15,000	54,000
	2104			Buildings and Structures	8,198	9,000	23,000	24,000	26,500	82,500
	2105			Land and Land Improvements	4,887	8,000	10,000	12,300	14,750	45,050
	2506			Infrastructure Development	-	2,000	10,000	11,000	12,000	35,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				Pinnawala Elephant Orphanage	32,755	31,000	40,000	48,600	55,450	175,050
	2001			Buildings and Structures	4,907	15,000	18,000	21,000	24,000	78,000
	2103			Plant, Machinery and Equipment	1,076	2,000	2,000	2,200	2,450	8,650
	2104			Buildings and Structures	23,736	9,000	16,000	19,000	20,000	64,000
	2105			Land and Land Improvements	1,704	3,000	2,000	3,200	4,500	12,700
	2506			Infrastructure Development	1,333	2,000	2,000	3,200	4,500	11,700
003				Pinnawala Zoo	24,485	22,000	17,000	20,700	24,500	84,200
	2001			Buildings and Structures	1,550	8,000	9,000	11,000	13,000	41,000
	2103			Plant, Machinery and Equipment	115	2,000	3,000	3,200	4,000	12,200
	2104			Buildings and Structures	22,821	12,000	5,000	6,500	7,500	31,000
004				Safari Park at Hambantota	26,479	26,000	30,000	38,500	44,800	139,300
	2001			Buildings and Structures	11,406	5,000	1,000	2,500	3,800	12,300
	2104			Buildings and Structures	4,004	9,000	12,000	15,000	16,000	52,000
	2105			Land and Land Improvements	10,648	3,000	7,000	9,000	12,000	31,000
	2506			Infrastructure Development	421	9,000	10,000	12,000	13,000	44,000
005				Implementation of "Open Cage" Concept at the Dehiwala Zoo	-	-	1,000	-	-	1,000
	2104			Buildings and Structures	-	-	500	-	-	500
	2105			Land and Land Improvements	-	-	500	-	-	500
Total Expenditure					682,339	845,840	908,000	1,010,500	1,087,500	3,851,840
Total Financing					682,339	845,840	908,000	1,010,500	1,087,500	3,851,840
Domestic					682,339	845,840	908,000	1,010,500	1,087,500	3,851,840
11	Domestic Funds				682,339	845,840	908,000	1,010,500	1,087,500	3,851,840

Head 322 - Department of National Botanical Gardens Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	597,704	752,050	834,000	876,500	892,100	3,354,650
Personal Emoluments	457,434	543,400	605,000	618,000	627,000	2,393,400
Salaries and Wages	292,579	300,000	315,000	325,000	330,000	1,270,000
Overtime and Holiday Payments	17,993	22,000	20,000	21,000	22,000	85,000
Other Allowances	146,862	221,400	270,000	272,000	275,000	1,038,400
Travelling Expenses	2,500	4,150	5,000	6,500	7,200	22,850
Domestic	2,500	3,000	4,000	5,000	5,500	17,500
Foreign	-	1,150	1,000	1,500	1,700	5,350
Supplies	27,879	48,650	57,350	64,850	66,850	237,700
Stationery and Office Requisites	3,363	5,000	6,500	7,550	7,750	26,800
Fuel	10,965	17,500	20,725	22,300	22,900	83,425
Diets and Uniforms	894	150	125	150	200	625
Other	12,657	26,000	30,000	34,850	36,000	126,850
Maintenance Expenditure	3,965	12,100	16,500	18,800	18,700	66,100
Vehicles	2,743	5,500	5,000	5,500	5,600	21,600
Plant and Machinery	921	3,000	5,000	5,500	5,600	19,100
Buildings and Structures	300	2,000	2,000	2,300	2,400	8,700
Software Maintenance	-	1,600	4,500	5,500	5,100	16,700
Services	104,682	142,250	148,950	167,150	171,150	629,500
Transport	1,933	2,000	2,000	2,000	2,000	8,000
Postal and Communication	2,078	2,500	3,500	4,000	4,200	14,200
Electricity and Water	18,703	25,000	25,000	29,000	29,000	108,000
Rents and Local Taxes	613	800	650	650	650	2,750
Cleaning and Janitorial Services	-	28,000	24,500	27,000	28,000	107,500
Security Services	-	70,700	70,000	78,000	80,000	298,700
Lease Rental for Vehicles procured Under Operational Leasing	379	550	-	-	-	550
Other	80,977	12,700	23,300	26,500	27,300	89,800
Transfers	1,244	1,500	1,200	1,200	1,200	5,100
Property Loan Interest to Public Servants	1,244	1,500	1,200	1,200	1,200	5,100
Capital Expenditure	114,092	156,500	278,000	174,500	182,900	791,900
Rehabilitation and Improvement of Capital Assets	8,858	30,000	125,450	58,900	44,650	259,000
Buildings and Structures	3,423	25,000	112,600	48,200	34,600	220,400
Plant, Machinery and Equipment	1,484	2,000	8,300	5,600	6,050	21,950
Vehicles	3,952	3,000	4,550	5,100	4,000	16,650
Acquisition of Capital Assets	21,620	64,500	102,950	66,600	68,250	302,300
Furniture and Office Equipment	859	2,000	11,550	10,000	24,950	48,500
Plant, Machinery and Equipment	1,997	8,000	54,400	21,600	24,300	108,300
Buildings and Structures	-	-	18,500	-	-	18,500
Land and Land Improvements	18,764	54,500	18,500	35,000	19,000	127,000
Capital Transfers	50,251	38,500	20,000	20,000	25,000	103,500
Public Institutions	50,251	38,500	20,000	20,000	25,000	103,500
Capacity Building	494	500	1,000	1,000	1,000	3,500
Staff Training	494	500	1,000	1,000	1,000	3,500
Other Capital Expenditure	32,868	23,000	28,600	28,000	44,000	123,600
Infrastructure Development	12,905	6,000	-	3,000	4,000	13,000
Other	19,963	17,000	28,600	25,000	40,000	110,600
Total Expenditure	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550
Total Financing	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550
Domestic	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550

Employment Profile

Category	Approved	Actual
Senior Level	34	26
Tertiary Level	10	4
Secondary Level	179	187
Primary Level	683	522
Other (Casual/Temporary/Contract etc.)	50	50
Total	956	789

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	597,704	752,050	834,000	876,500	892,100	3,354,650
				Personal Emoluments	457,434	543,400	605,000	618,000	627,000	2,393,400
	1001			Salaries and Wages	292,579	300,000	315,000	325,000	330,000	1,270,000
	1002			Overtime and Holiday Payments	17,993	22,000	20,000	21,000	22,000	85,000
	1003			Other Allowances	146,862	221,400	270,000	272,000	275,000	1,038,400
				Travelling Expenses	2,500	4,150	5,000	6,500	7,200	22,850
	1101			Domestic	2,500	3,000	4,000	5,000	5,500	17,500
	1102			Foreign	-	1,150	1,000	1,500	1,700	5,350
				Supplies	17,474	28,650	33,850	37,000	38,050	137,550
	1201			Stationery and Office Requisites	3,363	5,000	6,500	7,550	7,750	26,800
	1202			Fuel	10,965	17,500	20,725	22,300	22,900	83,425
	002			Fuel Allowance	-	3,500	4,000	4,500	4,800	16,800
	009			Fuel for Pool Vehicles	-	5,000	7,225	7,600	7,700	27,525
	010			Fuel for Other Purposes	-	9,000	9,500	10,200	10,400	39,100
	1203			Diets and Uniforms	894	150	125	150	200	625
	002			Uniforms	-	150	125	150	200	625
	1205			Other	2,252	6,000	6,500	7,000	7,200	26,700
				Maintenance Expenditure	3,965	12,100	16,500	18,800	18,700	66,100
	1301			Vehicles	2,743	5,500	5,000	5,500	5,600	21,600
	1302			Plant and Machinery	921	3,000	5,000	5,500	5,600	19,100
	1303			Buildings and Structures	300	2,000	2,000	2,300	2,400	8,700
	1304			Software Maintenance	-	1,600	4,500	5,500	5,100	16,700
				Services	104,682	142,250	148,950	167,150	171,150	629,500
	1401			Transport	1,933	2,000	2,000	2,000	2,000	8,000
	1402			Postal and Communication	2,078	2,500	3,500	4,000	4,200	14,200
	1403			Electricity and Water	18,703	25,000	25,000	29,000	29,000	108,000
	1404			Rents and Local Taxes	613	800	650	650	650	2,750
	1405			Cleaning and Janitorial Services	-	28,000	24,500	27,000	28,000	107,500
	1407			Security Services	-	70,700	70,000	78,000	80,000	298,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	379	550	-	-	-	550
	1409			Other	80,977	12,700	23,300	26,500	27,300	89,800
	138			Machinery and Office Equipment Service Agreements	-	2,400	4,000	4,000	4,000	14,400
	139			Vehicle Insurance	-	1,000	800	1,000	1,000	3,800
	140			Miscellaneous Services Expenditure	-	8,000	8,500	10,500	10,900	37,900
	150			Bank fee	-	1,300	10,000	11,000	11,400	33,700
				Transfers	1,244	1,500	1,200	1,200	1,200	5,100
	1506			Property Loan Interest to Public Servants	1,244	1,500	1,200	1,200	1,200	5,100
001				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	3,430	4,000	5,000	6,100	6,200	21,300
	1205			Other	3,430	4,000	5,000	6,100	6,200	21,300
002				Floriculture Development Programme	-	2,000	2,000	2,200	2,300	8,500
	1205			Other	-	2,000	2,000	2,200	2,300	8,500
003				Dry zone Botanical Garden - Hambantota	1,455	2,000	2,500	3,200	3,300	11,000
	1205			Other	1,455	2,000	2,500	3,200	3,300	11,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
004				Botanical Garden - Avissawella	2,297	2,000	2,000	2,500	2,700	9,200
	1205			Other	2,297	2,000	2,000	2,500	2,700	9,200
007				Haritha Piyasa Training Center Meegalawe	1,615	1,000	1,000	1,450	1,500	4,950
	1205			Other	1,615	1,000	1,000	1,450	1,500	4,950
011				Development of Royal Botanical Garden Project	1,608	4,000	5,000	5,600	5,700	20,300
	1205			Other	1,608	4,000	5,000	5,600	5,700	20,300
014				Haggala Botanical Garden	-	5,000	4,000	4,500	4,600	18,100
	1205			Other	-	5,000	4,000	4,500	4,600	18,100
015				National Herbarium	-	-	1,000	1,100	1,200	3,300
	1205			Other	-	-	1,000	1,100	1,200	3,300
016				College of Floristry and Horticulture	-	-	1,000	1,200	1,300	3,500
	1205			Other	-	-	1,000	1,200	1,300	3,500
				Capital Expenditure	114,092	156,500	278,000	174,500	182,900	791,900
				Rehabilitation and Improvement of Capital Assets	8,858	30,000	14,500	20,050	10,600	75,150
	2001			Buildings and Structures	3,423	25,000	13,000	18,000	9,000	65,000
	2002			Plant, Machinery and Equipment	1,484	2,000	500	550	600	3,650
	2003			Vehicles	3,952	3,000	1,000	1,500	1,000	6,500
				Acquisition of Capital Assets	1,858	8,000	32,000	4,000	4,750	48,750
	2102			Furniture and Office Equipment	859	2,000	3,500	2,000	2,750	10,250
	2103			Plant, Machinery and Equipment	999	6,000	28,500	2,000	2,000	38,500
				Capacity Building	494	500	1,000	1,000	1,000	3,500
	2401			Staff Training	494	500	1,000	1,000	1,000	3,500
001				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	7,356	10,000	10,500	8,150	15,100	43,750
	2001			Buildings and Structures	-	-	1,500	1,000	2,000	4,500
	2002			Plant, Machinery and Equipment	-	-	500	550	750	1,800
	2003			Vehicles	-	-	450	500	500	1,450
	2102			Furniture and Office Equipment	-	-	550	600	3,850	5,000
	2103			Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
	2104			Buildings and Structures	-	-	4,000	-	-	4,000
	2105			Land and Land Improvements	7,356	10,000	1,500	3,000	5,000	19,500
002				Floriculture Development Programme	22,850	25,000	55,850	44,650	59,650	185,150
	2001			Buildings and Structures	-	-	14,500	7,200	5,000	26,700
	2002			Plant, Machinery and Equipment	-	-	500	650	1,000	2,150
	2003			Vehicles	-	-	1,000	1,000	500	2,500
	2102			Furniture and Office Equipment	-	-	750	800	1,150	2,700
	2103			Plant, Machinery and Equipment	998	2,000	7,500	7,000	8,000	24,500
	2104			Buildings and Structures	-	-	3,000	-	-	3,000
	2506			Infrastructure Development	1,888	6,000	-	3,000	4,000	13,000
	2509			Other	19,963	17,000	28,600	25,000	40,000	110,600
003				Dry zone Botanical Garden - Hambantota	5,486	9,000	25,000	19,050	16,250	69,300
	2001			Buildings and Structures	-	-	9,000	5,000	4,000	18,000
	2002			Plant, Machinery and Equipment	-	-	3,500	1,000	1,000	5,500
	2003			Vehicles	-	-	500	550	500	1,550
	2102			Furniture and Office Equipment	-	-	1,300	1,500	3,750	6,550
	2103			Plant, Machinery and Equipment	-	-	6,200	7,000	4,000	17,200
	2105			Land and Land Improvements	5,486	9,000	4,500	4,000	3,000	20,500

Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
004	Botanical Garden - Avissawella	3,500	2,650	15,500	11,300	16,800	46,250
2001	Buildings and Structures	-	-	8,000	5,000	5,000	18,000
2002	Plant, Machinery and Equipment	-	-	1,000	1,450	800	3,250
2003	Vehicles	-	-	500	550	500	1,550
2102	Furniture and Office Equipment	-	-	500	900	3,500	4,900
2103	Plant, Machinery and Equipment	-	-	300	400	2,000	2,700
2104	Buildings and Structures	-	-	1,000	-	-	1,000
2105	Land and Land Improvements	3,500	2,650	4,200	3,000	5,000	14,850
007	Haritha Piyasa Training Center Meegawela	2,423	6,200	3,100	2,700	2,900	14,900
2001	Buildings and Structures	-	-	600	500	600	1,700
2103	Plant, Machinery and Equipment	-	-	500	200	300	1,000
2104	Buildings and Structures	-	-	1,500	-	-	1,500
2105	Land and Land Improvements	2,423	6,200	500	2,000	2,000	10,700
011	Development of Royal Botanical Garden Project	11,016	18,350	89,000	28,500	15,000	150,850
2001	Buildings and Structures	-	-	60,000	5,000	5,000	70,000
2002	Plant, Machinery and Equipment	-	-	2,000	1,000	1,000	4,000
2003	Vehicles	-	-	700	500	500	1,700
2102	Furniture and Office Equipment	-	-	2,300	1,000	3,500	6,800
2103	Plant, Machinery and Equipment	-	-	8,000	1,000	3,000	12,000
2104	Buildings and Structures	-	-	9,000	-	-	9,000
2105	Land and Land Improvements	-	18,350	7,000	20,000	2,000	47,350
2506	Infrastructure Development	11,016	-	-	-	-	-
013	Botanical Garden Trust Fund	50,251	38,500	20,000	20,000	25,000	103,500
2201	Public Institutions	50,251	38,500	20,000	20,000	25,000	103,500
014	Haggala Botanical Garden	-	8,300	8,150	11,100	11,150	38,700
2001	Buildings and Structures	-	-	6,000	6,500	4,000	16,500
2002	Plant, Machinery and Equipment	-	-	300	400	900	1,600
2003	Vehicles	-	-	400	500	500	1,400
2102	Furniture and Office Equipment	-	-	650	700	3,750	5,100
2105	Land and Land Improvements	-	8,300	800	3,000	2,000	14,100
016	College of Floristry and Horticulture	-	-	3,400	4,000	4,700	12,100
2102	Furniture and Office Equipment	-	-	2,000	2,500	2,700	7,200
2103	Plant, Machinery and Equipment	-	-	1,400	1,500	2,000	4,900
Total Expenditure		711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550
Total Financing		711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550
Domestic		711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550
11	Domestic Funds	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550

Government Funding Statutory Boards /Public Institutions

Central Environmental Authority

Vote : 160-2-04-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		1,507,819	1,672,699	1,627,521
Revenue		679,219	740,629	663,521
Government Contribution - Recurrent		804,000	872,070	889,000
1503	Public Institutions (Personal Emoluments)	804,000	872,070	889,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		24,600	60,000	75,000
2201	Public Institutions (Rehabilitation and Acquisition)	24,600	60,000	75,000

Marine Environment Protection Authority

Vote : 160-2-04-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		528,397	801,255	747,215
Revenue		118,197	101,255	127,215
Government Contribution - Recurrent		380,000	650,000	550,000
1503	Public Institutions (Personal Emoluments)	138,000	150,000	140,000
1509	Public Institutions (Other Operational Expenditure)	242,000	500,000	410,000
Government Contribution - Capital		30,200	50,000	70,000
2201	Public Institutions (Rehabilitation and Acquisition)	30,200	50,000	70,000

Water Resources Board

Vote : 160-2-04-008

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		2,123,036	2,966,904	427,900
Revenue		1,918,961	2,751,000	141,900
Government Contribution - Recurrent		189,595	197,704	265,000
1503	Public Institutions (Personal Emoluments)	177,595	185,704	197,000
1509	Public Institutions (Other Operational Expenditure)	12,000	12,000	68,000
Government Contribution - Capital		14,480	18,200	21,000
2201	Public Institutions (Rehabilitation and Acquisition)	14,480	18,200	21,000

Ministry of Women and Child Affairs

Estimates 2025

Ministry of Women and Child Affairs

Key Function

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

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

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

Implementation of Women's Charter

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

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

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

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

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

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

Introducing gradual legal and policy reforms to bring minimum 50% of women's representation in political structures

Combatting period poverty by providing necessary tax reliefs, financial and other support.

Reducing the burden of unpaid care work on women

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

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

Implementation of the Children's Charter.

Regulating Child Care Centre.

Implementation of the "Sevana Sarana" Foster-Parent Scheme.

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

Revising discriminatory laws that oppress women and children

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

Supervision of all Institutions listed under the Ministry

Departments

Department of Probation and Childcare Services

Statutory Boards / Public Institution

Partly or Fully Funded

National Child Protection Authority

Public Funds

National Child Protection Fund

National Child Development Fund

Sewana Sarana Foster Parents Scheme

Protection of Children National Trust Fund

Ministry of Women and Child Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure in Last 3 years (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent				15,234				
Nutritional Food Package for Expectant Mothers	N/A	Annual	19,506	7,500	Providing Approximate 166,000 Nutritional Food Packages for Expectant Mother	No. of food packages distributed	2	2.2.
Morning Meal for Pre- School Children	N/A	Annual	2,958	3,200	around 150,000 Pre-School Children	No. of children receiving benefits	2	2.2.
Guru Abhimani-Allowances for Pre-School Teachers	N/A	Annual	1,585	1,050	Providing Rs. 5000 monthly allowances around 16,000 Pre-School Teachers	No. of Pre-School teachers receiving benefits	4	4.2.
Living Allowance for children under care, guardianship and street children	N/A	-	-	1,000	Payment of living allowance for about 5000 children in institutional care and guardianship in the Year-2025	No. of children receiving benefits	2	2.1
Personal Emoluments	-	-	-	1,533				
Other Recurrent				951				
Total Capital				842				
Digitalization of Child and Women Affairs	N/A	Annual	-	30	Developing MIS for Women and Child Affairs	Percentage of Completion		
Other Capital				812				
Total				16,076				

Identifying children in need of institutional care and guardianship and payment of living expenses allowance

Number of children receiving living expenses

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Minister of Women and Child Affairs	12	9	12	1,330	60	-	1,423
National Child Protection Authority	-	13	6	277	8	-	304
Department of Probation and Child Care Services	1	4	221	239	15	-	470
Total	13	26	229	1,846	83	-	2,197

Ministry of Women and Child Affairs
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	40,930,768	16,033,193	15,234,000	16,000,000	16,750,000	64,017,193
Personal Emoluments	1,646,271	1,966,986	1,533,100	1,571,300	1,633,400	6,704,786
Salaries and Wages	1,149,266	1,188,780	885,500	906,600	939,900	3,920,780
Overtime and Holiday Payments	11,491	21,544	15,600	16,300	17,700	71,144
Other Allowances	485,515	756,662	632,000	648,400	675,800	2,712,862
Travelling Expenses	44,348	57,988	56,400	58,800	62,200	235,388
Domestic	41,257	50,970	43,300	44,900	47,150	186,320
Foreign	3,091	7,018	13,100	13,900	15,050	49,068
Supplies	72,662	91,593	72,700	75,900	81,400	321,593
Stationery and Office Requisites	16,151	29,241	23,000	23,900	25,500	101,641
Fuel	56,245	61,300	47,200	49,100	52,600	210,200
Diets and Uniforms	266	1,002	2,400	2,700	3,000	9,102
Medical Supplies	-	50	100	200	300	650
Maintenance Expenditure	32,577	30,460	21,000	22,600	24,700	98,760
Vehicles	30,360	26,260	17,700	18,500	19,800	82,260
Plant and Machinery	2,217	3,700	2,800	3,400	3,950	13,850
Buildings and Structures	-	200	200	300	500	1,200
Software Maintenance	-	300	300	400	450	1,450
Services	787,097	1,121,743	283,100	293,300	312,400	2,010,543
Transport	12,187	18,698	7,200	7,600	9,300	42,798
Postal and Communication	17,744	22,957	17,600	18,500	20,250	79,307
Electricity and Water	12,426	28,777	24,700	25,500	27,750	106,727
Rents and Local Taxes	309,925	309,828	219,500	225,200	236,000	990,528
Cleaning and Janitorial Services	-	7,659	3,500	4,000	4,700	19,859
Interest Payment for Leased Vehicles	183	2	-	-	-	2
Lease Rental for Vehicles procured Under Operational Leasing	644	-	-	-	-	-
Other	433,987	733,821	10,600	12,500	14,400	771,321
Transfers	38,347,812	12,764,422	13,267,700	13,978,100	14,635,900	54,646,122
Welfare Programmes	37,647,601	11,919,431	12,750,000	11,972,000	13,600,000	50,241,431
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	554,960	643,533	371,000	400,000	500,000	1,914,533
Property Loan Interest to Public Servants	11,742	14,756	9,700	10,100	10,900	45,456
Other	9,629	21,203	-	1,455,000	381,000	1,857,203
Public Institutions (Other Operational Expenditure)	123,880	165,000	137,000	141,000	144,000	587,000
Other Recurrent Expenditure	-	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	2,060,813	3,690,040	842,000	1,000,000	1,250,000	6,782,040
Rehabilitation and Improvement of Capital Assets	13,038	23,100	17,700	19,700	22,700	83,200
Buildings and Structures	-	1,800	-	-	-	1,800
Plant, Machinery and Equipment	640	2,400	2,400	3,500	5,000	13,300
Vehicles	12,398	18,900	15,300	16,200	17,700	68,100

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	80,162	193,011	298,000	50,300	55,500	596,811
Furniture and Office Equipment	39,873	84,400	5,300	6,100	7,800	103,600
Plant, Machinery and Equipment	2,024	8,400	12,700	13,500	15,200	49,800
Buildings and Structures	35,890	100,000	250,000	-	-	350,000
Software Development	-	-	30,000	30,700	32,500	93,200
Capital Payment for Leased Vehicles	2,375	211	-	-	-	211
Capital Transfers	317,612	1,340,578	167,500	172,100	180,400	1,860,578
Public Institutions	48,645	65,000	74,300	76,000	80,000	295,300
Development Assistance	268,967	1,275,578	93,200	96,100	100,400	1,565,278
Capacity Building	1,215	2,400	4,200	4,900	5,800	17,300
Staff Training	1,215	2,400	4,200	4,900	5,800	17,300
Other Capital Expenditure	1,648,787	2,130,951	354,600	753,000	985,600	4,224,151
Other	1,648,787	2,130,951	354,600	753,000	985,600	4,224,151
Total Expenditure	42,991,581	19,723,233	16,076,000	17,000,000	18,000,000	70,799,233
Total Financing	42,991,581	19,723,233	16,076,000	17,000,000	18,000,000	70,799,233
Domestic	41,415,163	18,668,793	16,031,800	16,953,400	17,950,000	69,603,993
Foreign	1,576,418	1,054,440	44,200	46,600	50,000	1,195,240

**Ministry of Women and Child Affairs
Programme Summary**

Head No.	Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
171 - Minister of Women and Child Affairs							
	Operational Activities	1,324,412	1,568,010	504,000	520,000	551,000	3,143,010
	Recurrent Expenditure	1,225,184	1,464,010	475,000	489,000	517,000	2,945,010
	Capital Expenditure	99,229	104,000	29,000	31,000	34,000	198,000
	Development Activities	41,232,986	17,658,603	15,034,000	15,924,000	16,876,000	65,492,603
	Recurrent Expenditure	39,326,520	14,131,574	14,300,000	15,038,000	15,749,000	59,218,574
	Capital Expenditure	1,906,466	3,527,029	734,000	886,000	1,127,000	6,274,029
	Total Expenditure	42,557,398	19,226,613	15,538,000	16,444,000	17,427,000	68,635,613
	Recurrent Expenditure	40,551,704	15,595,584	14,775,000	15,527,000	16,266,000	62,163,584
	Capital Expenditure	2,005,695	3,631,029	763,000	917,000	1,161,000	6,472,029
217 - Department of Probation and Child Care Services							
	Operational Activities	44,304	53,772	59,000	63,000	69,000	244,772
	Recurrent Expenditure	43,413	52,772	57,000	60,000	64,000	233,772
	Capital Expenditure	891	1,000	2,000	3,000	5,000	11,000
	Development Activities	389,879	442,848	479,000	493,000	504,000	1,918,848
	Recurrent Expenditure	335,651	384,837	402,000	413,000	420,000	1,619,837
	Capital Expenditure	54,228	58,011	77,000	80,000	84,000	299,011
	Total Expenditure	434,183	496,620	538,000	556,000	573,000	2,163,620
	Recurrent Expenditure	379,064	437,609	459,000	473,000	484,000	1,853,609
	Capital Expenditure	55,119	59,011	79,000	83,000	89,000	310,011
	Grand Total	42,991,581	19,723,233	16,076,000	17,000,000	18,000,000	70,799,233
	Total Recurrent	40,930,768	16,033,193	15,234,000	16,000,000	16,750,000	64,017,193
	Total Capital	2,060,813	3,690,040	842,000	1,000,000	1,250,000	6,782,040

Head 171 - Minister of Women and Child Affairs
Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	40,551,704	15,595,584	14,775,000	15,527,000	16,266,000	62,163,584
Personal Emoluments	1,309,970	1,581,566	1,131,300	1,159,500	1,216,400	5,088,766
Salaries and Wages	903,875	941,451	638,000	653,100	684,300	2,916,851
Overtime and Holiday Payments	10,796	20,244	14,300	14,900	16,100	65,544
Other Allowances	395,299	619,871	479,000	491,500	516,000	2,106,371
Travelling Expenses	34,858	47,388	45,200	47,000	50,100	189,688
Domestic	32,046	40,770	32,600	33,700	35,700	142,770
Foreign	2,812	6,618	12,600	13,300	14,400	46,918
Supplies	67,055	84,689	63,800	66,200	70,200	284,889
Stationery and Office Requisites	13,328	26,041	19,800	20,500	21,700	88,041
Fuel	53,549	58,200	43,700	45,200	47,800	194,900
Diets and Uniforms	178	448	300	500	700	1,948
Maintenance Expenditure	30,325	27,260	17,500	18,500	19,800	83,060
Vehicles	28,276	24,060	15,500	16,100	17,100	72,760
Plant and Machinery	2,049	3,000	2,000	2,400	2,700	10,100
Buildings and Structures	-	200	-	-	-	200
Services	764,407	1,092,709	252,200	260,500	276,700	1,882,109
Transport	12,187	18,098	6,600	6,900	8,500	40,098
Postal and Communication	16,518	21,457	16,100	16,800	18,050	72,407
Electricity and Water	11,418	25,775	22,000	22,600	24,150	94,525
Rents and Local Taxes	290,054	287,428	195,000	200,000	210,000	892,428
Cleaning and Janitorial Services	-	7,359	3,200	3,600	4,200	18,359
Lease Rental for Vehicles procured Under Operational Leasing	644	-	-	-	-	-
Other	433,585	732,591	9,300	10,600	11,800	764,291
Transfers	38,345,089	12,761,972	13,265,000	13,975,300	14,632,800	54,635,072
Welfare Programmes	37,647,601	11,919,431	12,750,000	11,972,000	13,600,000	50,241,431
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	554,960	643,533	371,000	400,000	500,000	1,914,533
Property Loan Interest to Public Servants	9,019	12,306	7,000	7,300	7,800	34,406
Other	9,629	21,203	-	1,455,000	381,000	1,857,203
Public Institutions (Other Operational Expenditure)	123,880	165,000	137,000	141,000	144,000	587,000
Other Recurrent Expenditure	-	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	2,005,694	3,631,029	763,000	917,000	1,161,000	6,472,029
Rehabilitation and Improvement of Capital Assets	12,615	22,600	16,200	17,600	19,600	76,000
Buildings and Structures	-	1,800	-	-	-	1,800
Plant, Machinery and Equipment	429	2,200	1,700	2,500	3,600	10,000
Vehicles	12,185	18,600	14,500	15,100	16,000	64,200
Acquisition of Capital Assets	77,786	191,900	296,000	47,700	51,800	587,400
Furniture and Office Equipment	39,873	83,900	4,000	4,400	5,400	97,700
Plant, Machinery and Equipment	2,024	8,000	12,000	12,600	13,900	46,500
Buildings and Structures	35,890	100,000	250,000	-	-	350,000
Software Development	-	-	30,000	30,700	32,500	93,200
Capital Transfers	265,805	1,284,078	92,900	95,100	100,000	1,572,078
Public Institutions	48,645	65,000	74,300	76,000	80,000	295,300
Development Assistance	217,160	1,219,078	18,600	19,100	20,000	1,276,778
Capacity Building	702	1,500	3,300	3,600	4,000	12,400
Staff Training	702	1,500	3,300	3,600	4,000	12,400
Other Capital Expenditure	1,648,787	2,130,951	354,600	753,000	985,600	4,224,151
Other	1,648,787	2,130,951	354,600	753,000	985,600	4,224,151
Total Expenditure	42,557,398	19,226,613	15,538,000	16,444,000	17,427,000	68,635,613

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Total Financing	42,557,398	19,226,613	15,538,000	16,444,000	17,427,000	68,635,613
Domestic	40,980,980	18,172,173	15,493,800	16,397,400	17,377,000	67,440,373
Foreign	1,576,418	1,054,440	44,200	46,600	50,000	1,195,240

Employment Profile

Category	Approved	Actual
Senior Level	52	34
Tertiary Level	32	18
Secondary Level	1,977	1,607
Primary Level	89	68
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,150	1,727

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

HEAD - 171 Minister of Women and Child Affairs

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	59,999	78,392	80,000	83,000	88,000	329,392
				Personal Emoluments	19,618	28,754	32,000	33,200	34,800	128,754
	1001			Salaries and Wages	12,867	14,911	16,000	16,500	17,300	64,711
	1002			Overtime and Holiday Payments	2,519	5,773	6,000	6,200	6,500	24,473
	1003			Other Allowances	4,233	8,070	10,000	10,500	11,000	39,570
				Travelling Expenses	2,966	5,800	5,000	5,200	5,500	21,500
	1101			Domestic	2,561	2,800	2,000	2,100	2,200	9,100
	1102			Foreign	406	3,000	3,000	3,100	3,300	12,400
				Supplies	22,810	23,500	26,000	26,700	27,900	104,100
	1201			Stationery and Office Requisites	867	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	21,943	21,400	24,000	24,600	25,700	95,700
	002			Fuel Allowance	-	21,200	22,000	22,500	23,500	89,200
	010			Fuel for Other Purposes	-	200	2,000	2,100	2,200	6,500
	1203			Diets and Uniforms	-	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
				Maintenance Expenditure	8,895	5,660	6,600	6,900	7,200	26,360
	1301			Vehicles	8,319	4,960	6,000	6,200	6,500	23,660
	1302			Plant and Machinery	576	500	600	700	700	2,500
	1303			Buildings and Structures	-	200	-	-	-	200
				Services	5,709	14,178	10,200	10,800	12,400	47,578
	1401			Transport	3,002	3,800	2,400	2,500	3,700	12,400
	1402			Postal and Communication	1,124	3,000	2,000	2,100	2,150	9,250
	1403			Electricity and Water	419	4,811	2,000	2,100	2,150	11,061
	1404			Rents and Local Taxes	-	-	-	-	-	-
	1405			Cleaning and Janitorial Services	-	500	-	-	-	500
	1409			Other	1,165	2,067	3,800	4,100	4,400	14,367
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,100	2,200	6,300
	139			Vehicle Insurance	-	1,500	800	900	1,000	4,200
	140			Miscellaneous Services Expenditure	-	567	1,000	1,100	1,200	3,867
				Transfers	-	500	200	200	200	1,100
	1502			Retirement Benefits	-	500	-	-	-	500
	1506			Property Loan Interest to Public Servants	-	-	200	200	200	600
				Capital Expenditure	4,240	8,000	8,000	9,000	10,000	35,000
				Rehabilitation and Improvement of Capital Assets	4,240	6,000	6,000	6,800	7,600	26,400
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	16	1,000	1,000	1,500	2,100	5,600
	2003			Vehicles	4,225	4,000	5,000	5,300	5,500	19,800
				Acquisition of Capital Assets	-	2,000	2,000	2,200	2,400	8,600
	2102			Furniture and Office Equipment	-	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	64,239	86,392	88,000	92,000	98,000	364,392
				Total Financing	64,239	86,392	88,000	92,000	98,000	364,392
				Domestic	64,239	86,392	88,000	92,000	98,000	364,392
11				Domestic Funds	64,239	86,392	88,000	92,000	98,000	364,392

HEAD - 171 Minister of Women and Child Affairs

1 - Operational Activities

02 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,165,184	1,385,618	395,000	406,000	429,000	2,615,618
				Personal Emoluments	154,227	224,359	129,500	132,700	140,000	626,559
	1001			Salaries and Wages	99,274	128,200	66,000	67,600	71,000	332,800
	1002			Overtime and Holiday Payments	5,800	8,000	5,500	5,700	6,000	25,200
	1003			Other Allowances	49,154	88,159	58,000	59,400	63,000	268,559
				Travelling Expenses	1,943	4,561	2,900	3,100	3,500	14,061
	1101			Domestic	1,315	3,000	1,400	1,500	1,700	7,600
	1102			Foreign	628	1,561	1,500	1,600	1,800	6,461
				Supplies	27,229	36,976	22,300	23,100	24,600	106,976
	1201			Stationery and Office Requisites	6,273	12,478	6,500	6,700	7,100	32,778
	1202			Fuel	20,798	24,300	15,600	16,100	17,100	73,100
	002			Fuel Allowance	-	11,344	5,600	5,800	6,100	28,844
	009			Fuel for Pool Vehicles	-	12,956	10,000	10,300	11,000	44,256
	1203			Diets and Uniforms	158	198	200	300	400	1,098
	002			Uniforms	-	198	200	300	400	1,098
				Maintenance Expenditure	16,763	15,800	8,000	8,300	8,800	40,900
	1301			Vehicles	15,720	14,100	7,000	7,200	7,600	35,900
	1302			Plant and Machinery	1,042	1,700	1,000	1,100	1,200	5,000
				Services	284,839	292,381	231,500	237,900	251,100	1,012,881
	1401			Transport	5,309	8,298	3,600	3,700	4,000	19,598
	1402			Postal and Communication	8,902	9,957	9,000	9,300	10,000	38,257
	1403			Electricity and Water	9,768	19,464	20,000	20,500	22,000	81,964
	1404			Rents and Local Taxes	255,054	238,428	195,000	200,000	210,000	843,428
	1405			Cleaning and Janitorial Services	-	5,059	2,400	2,600	3,000	13,059
	1408			Lease Rental for Vehicles procured Under Operational Leasing	644	-	-	-	-	-
	1409			Other	5,163	11,174	1,500	1,800	2,100	16,574
	138			Machinery and Office Equipment Service Agreements	-	1,300	500	600	700	3,100
	139			Vehicle Insurance	-	1,722	500	600	700	3,522
	140			Miscellaneous Services Expenditure	-	8,152	500	600	700	9,952
				Transfers	1,344	3,008	800	900	1,000	5,708
	1506			Property Loan Interest to Public Servants	1,344	2,806	800	900	1,000	5,506
	1508			Other	-	203	-	-	-	203
				Other Recurrent Expenditure	-	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	-	-	-	-	-
001				National Institute of Social Development	115,680	170,500	-	-	-	170,500
	1503			Public Institutions (Personal Emoluments)	100,910	120,500	-	-	-	120,500
	1509			Public Institutions (Other Operational Expenditure)	14,770	50,000	-	-	-	50,000
002				Sri Lanka Social Security Board	145,800	163,780	-	-	-	163,780
	1503			Public Institutions (Personal Emoluments)	118,000	133,780	-	-	-	133,780
	1509			Public Institutions (Other Operational Expenditure)	27,800	30,000	-	-	-	30,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
004				National Secretariat for Elders	137,970	154,030	-	-	-	154,030
	1503			Public Institutions (Personal Emoluments)	85,200	104,030	-	-	-	104,030
	1509			Public Institutions (Other Operational Expenditure)	52,770	50,000	-	-	-	50,000
	006			Establishment Expenditure	35,350	33,200	-	-	-	33,200
	007			Elders Benefited Programmes	17,420	16,800	-	-	-	16,800
005				National Child Protection Authority	279,390	320,223	-	-	-	320,223
	1503			Public Institutions (Personal Emoluments)	250,850	285,223	-	-	-	285,223
	1509			Public Institutions (Other Operational Expenditure)	28,540	35,000	-	-	-	35,000
Capital Expenditure					94,989	96,000	21,000	22,000	24,000	163,000
Rehabilitation and Improvement of Capital Assets					6,059	10,500	8,500	8,900	9,700	37,600
	2002			Plant, Machinery and Equipment	58	500	500	700	1,000	2,700
	2003			Vehicles	6,001	10,000	8,000	8,200	8,700	34,900
Acquisition of Capital Assets					1,538	4,500	9,500	9,900	10,800	34,700
	2102			Furniture and Office Equipment	-	1,500	1,000	1,100	1,400	5,000
	2103			Plant, Machinery and Equipment	1,538	3,000	8,500	8,800	9,400	29,700
Capacity Building					294	1,000	3,000	3,200	3,500	10,700
	2401			Staff Training	294	1,000	3,000	3,200	3,500	10,700
001				National Institute of Social Development	5,300	15,000	-	-	-	15,000
	2201			Public Institutions	5,300	15,000	-	-	-	15,000
002				Sri Lanka Social Security Board	5,300	5,000	-	-	-	5,000
	2201			Public Institutions	5,300	5,000	-	-	-	5,000
003				Rural Development Training and Research Institute	38,453	15,000	-	-	-	15,000
	2202			Development Assistance	38,453	15,000	-	-	-	15,000
004				National Secretariat for Elders	2,900	5,000	-	-	-	5,000
	2201			Public Institutions	2,900	5,000	-	-	-	5,000
005				National Child Protection Authority	35,145	40,000	-	-	-	40,000
	2201			Public Institutions	35,145	40,000	-	-	-	40,000
Total Expenditure					1,260,173	1,481,618	416,000	428,000	453,000	2,778,618
Total Financing					1,260,173	1,481,618	416,000	428,000	453,000	2,778,618
Domestic					1,260,173	1,481,618	416,000	428,000	453,000	2,778,618
11	Domestic Funds				1,260,173	1,481,618	416,000	428,000	453,000	2,778,618

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
06 - Women Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	577,509	673,948	720,000	738,000	773,000	2,904,948
				Personal Emoluments	544,013	632,478	669,500	685,200	717,000	2,704,178
	1001			Salaries and Wages	378,880	380,000	383,000	392,000	410,000	1,565,000
	1002			Overtime and Holiday Payments	1,819	3,530	2,500	2,600	3,000	11,630
	1003			Other Allowances	163,313	248,948	284,000	290,600	304,000	1,127,548
				Travelling Expenses	16,890	19,570	27,600	28,500	30,000	105,670
	1101			Domestic	16,174	18,970	20,000	20,500	21,500	80,970
	1102			Foreign	716	600	7,600	8,000	8,500	24,700
				Supplies	5,793	8,700	10,600	11,100	11,800	42,200
	1201			Stationery and Office Requisites	2,698	6,800	8,000	8,200	8,600	31,600
	1202			Fuel	3,095	1,800	2,500	2,700	2,900	9,900
	002			Fuel Allowance	-	800	1,000	1,100	1,200	4,100
	009			Fuel for Pool Vehicles	-	1,000	1,500	1,600	1,700	5,800
	1203			Diets and Uniforms	-	100	100	200	300	700
	002			Uniforms	-	100	100	200	300	700
				Maintenance Expenditure	1,718	1,700	2,200	2,400	2,600	8,900
	1301			Vehicles	1,536	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	181	200	200	300	400	1,100
				Services	5,121	6,500	6,100	6,700	7,200	26,500
	1402			Postal and Communication	4,767	5,300	5,000	5,200	5,500	21,000
	1405			Cleaning and Janitorial Services	-	700	400	500	600	2,200
	1409			Other	354	500	700	1,000	1,100	3,300
	138			Machinery and Office Equipment Service Agreements	-	100	100	200	200	600
	139			Vehicle Insurance	-	50	100	200	200	550
	140			Miscellaneous Services Expenditure	-	350	500	600	700	2,150
				Transfers	3,974	5,000	4,000	4,100	4,400	17,500
	1506			Property Loan Interest to Public Servants	3,974	5,000	4,000	4,100	4,400	17,500
				Capital Expenditure	51,787	2,144,000	124,000	129,000	138,000	2,535,000
				Rehabilitation and Improvement of Capital Assets	1,400	2,700	1,700	1,900	2,300	8,600
	2001			Buildings and Structures	-	800	-	-	-	800
	2002			Plant, Machinery and Equipment	41	300	200	300	500	1,300
	2003			Vehicles	1,360	1,600	1,500	1,600	1,800	6,500
				Acquisition of Capital Assets	486	2,000	2,000	2,200	2,600	8,800
	2102			Furniture and Office Equipment	-	1,000	1,000	1,100	1,300	4,400
	2103			Plant, Machinery and Equipment	486	1,000	1,000	1,100	1,300	4,400
				Capacity Building	-	300	300	400	500	1,500
	2401			Staff Training	-	300	300	400	500	1,500
002				Coordinating and Ensuring the Women Rights	4,717	7,000	7,000	7,300	7,800	29,100
	2509			Other	4,717	7,000	7,000	7,300	7,800	29,100
003				Gender Base Violence Prevention Programme (GOSL / UNFPA)	7,270	87,000	10,000	10,500	12,000	119,500
	2102			Furniture and Office Equipment	-	80,000	-	-	-	80,000
	13				-	80,000	-	-	-	80,000
	2509			Other	7,270	7,000	10,000	10,500	12,000	39,500
	13				7,270	7,000	10,000	10,500	12,000	39,500

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
004				Prevention of Child Abuse and Violence Against Women	14,582	15,000	40,000	42,100	45,000	142,100
	2509			Other	14,582	15,000	40,000	42,100	45,000	142,100
007				Women Empowerment through Entrepreneurship Development	23,332	30,000	63,000	64,600	67,800	225,400
	2509			Other	23,332	30,000	63,000	64,600	67,800	225,400
009				Stimulating Loan Scheme for Economic Empowerment of women in the MSME Sector	-	2,000,000	-	-	-	2,000,000
	2509			Other	-	2,000,000	-	-	-	2,000,000
Total Expenditure					629,296	2,817,948	844,000	867,000	911,000	5,439,948
Total Financing					629,296	2,817,948	844,000	867,000	911,000	5,439,948
	Domestic				622,026	2,730,948	834,000	856,500	899,000	5,320,448
11	Domestic Funds				622,026	2,730,948	834,000	856,500	899,000	5,320,448
	Foreign				7,270	87,000	10,000	10,500	12,000	119,500
13	Foreign Grants				7,270	87,000	10,000	10,500	12,000	119,500

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
07 - Social Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	31,364,502	524,280	-	-	-	524,280
				Personal Emoluments	353,381	414,921	-	-	-	414,921
	1001			Salaries and Wages	246,700	248,140	-	-	-	248,140
	1002			Overtime and Holiday Payments	460	2,641	-	-	-	2,641
	1003			Other Allowances	106,221	164,140	-	-	-	164,140
				Travelling Expenses	4,670	7,396	-	-	-	7,396
	1101			Domestic	4,101	6,000	-	-	-	6,000
	1102			Foreign	569	1,396	-	-	-	1,396
				Supplies	7,811	11,313	-	-	-	11,313
	1201			Stationery and Office Requisites	2,267	2,463	-	-	-	2,463
	1202			Fuel	5,524	8,800	-	-	-	8,800
	002			Fuel Allowance	-	6,800	-	-	-	6,800
	009			Fuel for Pool Vehicles	-	2,000	-	-	-	2,000
	1203			Diets and Uniforms	20	50	-	-	-	50
	002			Uniforms	-	50	-	-	-	50
				Maintenance Expenditure	2,672	3,700	-	-	-	3,700
	1301			Vehicles	2,505	3,200	-	-	-	3,200
	1302			Plant and Machinery	166	500	-	-	-	500
				Services	43,926	63,650	-	-	-	63,650
	1401			Transport	3,876	6,000	-	-	-	6,000
	1402			Postal and Communication	1,304	3,000	-	-	-	3,000
	1403			Electricity and Water	1,231	1,500	-	-	-	1,500
	1404			Rents and Local Taxes	35,000	49,000	-	-	-	49,000
	1405			Cleaning and Janitorial Services	-	700	-	-	-	700
	1409			Other	2,514	3,450	-	-	-	3,450
	138			Machinery and Office Equipment Service Agreements	-	350	-	-	-	350
	139			Vehicle Insurance	-	500	-	-	-	500
	140			Miscellaneous Services Expenditure	-	2,600	-	-	-	2,600
				Transfers	1,778	2,300	-	-	-	2,300
	1506			Property Loan Interest to Public Servants	1,778	2,300	-	-	-	2,300
001				Support for Low Income Disable Persons	5,609,276	-	-	-	-	-
	1501			Welfare Programmes	5,609,276	-	-	-	-	-
002				Charitable Payment for Victoria Home	9,000	9,000	-	-	-	9,000
	1508			Other	9,000	9,000	-	-	-	9,000
004				Financial Assistance for Kidney Patients	2,901,389	-	-	-	-	-
	1501			Welfare Programmes	2,901,389	-	-	-	-	-
006				Providing Salary Subsidy for Recruitment of Disability People by Private Entities	629	12,000	-	-	-	12,000
	1508			Other	629	12,000	-	-	-	12,000
011				Financial Support for Elders Over 70 years of Age	22,401,955	-	-	-	-	-
	1501			Welfare Programmes	22,401,955	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
012				Financial Support for Elders Over 100 years of Age	28,016	-	-	-	-	-
	1501			Welfare Programmes	28,016	-	-	-	-	-
				Capital Expenditure	271,768	1,312,089	-	-	-	1,312,089
				Rehabilitation and Improvement of Capital Assets	915	3,400	-	-	-	3,400
	2002			Plant, Machinery and Equipment	315	400	-	-	-	400
	2003			Vehicles	600	3,000	-	-	-	3,000
				Acquisition of Capital Assets	-	1,400	-	-	-	1,400
	2102			Furniture and Office Equipment	-	400	-	-	-	400
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Capacity Building	408	200	-	-	-	200
	2401			Staff Training	408	200	-	-	-	200
001				Support for Low Income Disable Persons	34,000	50,000	-	-	-	50,000
	2509			Other	34,000	50,000	-	-	-	50,000
008				National Counselling Programme	709	6,000	-	-	-	6,000
	2509			Other	709	6,000	-	-	-	6,000
009				Construction of a Building Complex for the National Institute of Social Development at Seeduwa	75,763	100,000	-	-	-	100,000
	2102			Furniture and Office Equipment	39,873	-	-	-	-	-
	2104			Buildings and Structures	35,890	100,000	-	-	-	100,000
010				National Villages Empowerment Programe	102,499	150,000	-	-	-	150,000
	2202			Development Assistance	102,499	150,000	-	-	-	150,000
013				Strengthening of Low Income Elders, Disabled Persons and Widows as Household Entrepreneurs	57,475	1,089	-	-	-	1,089
	2202			Development Assistance	57,475	1,089	-	-	-	1,089
014				Social Protection Project (WB -GOSL)	-	1,000,000	-	-	-	1,000,000
	2202			Development Assistance	-	1,000,000	-	-	-	1,000,000
	12				-	900,000	-	-	-	900,000
	17				-	100,000	-	-	-	100,000
				Total Expenditure	31,636,270	1,836,369	-	-	-	1,836,369
				Total Financing	31,636,270	1,836,369	-	-	-	1,836,369
				Domestic	31,636,270	936,369	-	-	-	936,369
11				Domestic Funds	31,636,270	836,369	-	-	-	836,369
17				Foreign Finance Associated Costs	-	100,000	-	-	-	100,000
				Foreign	-	900,000	-	-	-	900,000
12				Foreign Loans	-	900,000	-	-	-	900,000

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
08 - Child Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	7,384,509	12,933,346	13,580,000	14,300,000	14,976,000	55,789,346
				Personal Emoluments	238,730	281,054	300,300	308,400	324,600	1,214,354
	1001			Salaries and Wages	166,154	170,200	173,000	177,000	186,000	706,200
	1002			Overtime and Holiday Payments	198	300	300	400	600	1,600
	1003			Other Allowances	72,378	110,554	127,000	131,000	138,000	506,554
				Travelling Expenses	8,389	10,061	9,700	10,200	11,100	41,061
	1101			Domestic	7,895	10,000	9,200	9,600	10,300	39,100
	1102			Foreign	494	61	500	600	800	1,961
				Supplies	3,412	4,200	4,900	5,300	5,900	20,300
	1201			Stationery and Office Requisites	1,224	2,300	3,300	3,500	3,800	12,900
	1202			Fuel	2,188	1,900	1,600	1,800	2,100	7,400
	002			Fuel Allowance	-	600	600	700	800	2,700
	009			Fuel for Pool Vehicles	-	1,300	1,000	1,100	1,300	4,700
				Maintenance Expenditure	277	400	700	900	1,200	3,200
	1301			Vehicles	195	300	500	600	800	2,200
	1302			Plant and Machinery	82	100	200	300	400	1,000
				Services	592	800	1,400	1,900	2,500	6,600
	1401			Transport	-	-	600	700	800	2,100
	1402			Postal and Communication	422	200	100	200	400	900
	1405			Cleaning and Janitorial Services	-	400	400	500	600	1,900
	1409			Other	170	200	300	500	700	1,700
	138			Machinery and Office Equipment Service Agreements	-	50	100	200	300	650
	140			Miscellaneous Services Expenditure	-	150	200	300	400	1,050
				Transfers	1,923	2,200	2,000	2,100	2,200	8,500
	1506			Property Loan Interest to Public Servants	1,923	2,200	2,000	2,100	2,200	8,500
001				Nutritional Food Packages for Expectant Mothers	5,999,333	9,817,431	7,500,000	7,700,000	9,000,000	34,017,431
	1501			Welfare Programmes	5,999,333	9,817,431	7,500,000	7,700,000	9,000,000	34,017,431
002				Morning Meal for Pre-School Children	707,632	2,102,000	3,200,000	3,300,000	3,500,000	12,102,000
	1501			Welfare Programmes	707,632	2,102,000	3,200,000	3,300,000	3,500,000	12,102,000
003				Guru Abhimani - Allowances for Pre-School Teachers	424,219	715,200	1,050,000	972,000	1,100,000	3,837,200
	1409			Other	424,219	715,200	-	-	-	715,200
	1501			Welfare Programmes	-	-	1,050,000	972,000	1,100,000	3,122,000
013				National Child Protection Authority	-	-	508,000	541,000	644,000	1,693,000
	1503			Public Institutions (Personal Emoluments)	-	-	371,000	400,000	500,000	1,271,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	137,000	141,000	144,000	422,000
014				Early Childhood Care and Development	-	-	3,000	3,200	3,500	9,700
	1409			Other	-	-	3,000	3,200	3,500	9,700
016				New Projects and Programmes in the Public Investment Programme	-	-	-	1,455,000	381,000	1,836,000
	1508			Other	-	-	-	1,455,000	381,000	1,836,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description				Rs '000		
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
017				Living allowance for children under institutional care, guardianship and street children	-	-	1,000,000	-	-	1,000,000
	1501			Welfare Programmes	-	-	1,000,000	-	-	1,000,000
				Capital Expenditure	1,582,911	70,940	610,000	757,000	989,000	2,426,940
				Acquisition of Capital Assets	-	2,000	2,500	2,700	3,500	10,700
	2102			Furniture and Office Equipment	-	-	1,000	1,100	1,500	3,600
	2103			Plant, Machinery and Equipment	-	2,000	1,500	1,600	2,000	7,100
004				Early Childhood Care and Development (GOSL / World Bank)	1,564,166	1,500	-	-	-	1,500
	2509			Other	1,564,166	1,500	-	-	-	1,500
		12			1,550,403	-	-	-	-	-
		17			13,763	1,500	-	-	-	1,500
005				24 Hour Toll Free Help (SAARC Development Fund)	12	14,451	15,600	17,000	18,000	65,051
	2509			Other	12	14,451	15,600	17,000	18,000	65,051
		13			12	14,451	15,600	17,000	18,000	65,051
012				Implementation of Action Plan - UNICEF	18,734	52,989	18,600	19,100	20,000	110,689
	2202			Development Assistance	18,734	52,989	18,600	19,100	20,000	110,689
		13			18,734	52,989	18,600	19,100	20,000	110,689
013				National Child Protection Authority	-	-	74,300	76,000	80,000	230,300
	2201			Public Institutions	-	-	74,300	76,000	80,000	230,300
014				Early Childhood Care and Development	-	-	19,000	19,500	21,000	59,500
	2509			Other	-	-	19,000	19,500	21,000	59,500
015				Digitalization of Child and Women Affairs	-	-	30,000	30,700	32,500	93,200
	2106			Software Development	-	-	30,000	30,700	32,500	93,200
016				New Projects and Programmes in the Public Investment Programme	-	-	-	592,000	814,000	1,406,000
	2509			Other	-	-	-	592,000	814,000	1,406,000
018				Establishing of day care centers for autism children	-	-	250,000	-	-	250,000
	2104			Buildings and Structures	-	-	250,000	-	-	250,000
019				Improving health, education and service facilities for autism children	-	-	200,000	-	-	200,000
	2509			Other	-	-	200,000	-	-	200,000
				Total Expenditure	8,967,420	13,004,286	14,190,000	15,057,000	15,965,000	58,216,286
Total Financing					8,967,420	13,004,286	14,190,000	15,057,000	15,965,000	58,216,286
				Domestic	7,398,272	12,936,846	14,155,800	15,020,900	15,927,000	58,040,546
11				Domestic Funds	7,384,509	12,935,346	14,155,800	15,020,900	15,927,000	58,039,046
17				Foreign Finance Associated Costs	13,763	1,500	-	-	-	1,500
				Foreign	1,569,148	67,440	34,200	36,100	38,000	175,740
12				Foreign Loans	1,550,403	-	-	-	-	-
13				Foreign Grants	18,746	67,440	34,200	36,100	38,000	175,740

Head 217 - Department of Probation and Child Care Services
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	379,064	437,609	459,000	473,000	484,000	1,853,609
Personal Emoluments	336,301	385,420	401,800	411,800	417,000	1,616,020
Salaries and Wages	245,391	247,329	247,500	253,500	255,600	1,003,929
Overtime and Holiday Payments	695	1,300	1,300	1,400	1,600	5,600
Other Allowances	90,216	136,791	153,000	156,900	159,800	606,491
Travelling Expenses	9,490	10,600	11,200	11,800	12,100	45,700
Domestic	9,211	10,200	10,700	11,200	11,450	43,550
Foreign	279	400	500	600	650	2,150
Supplies	5,607	6,904	8,900	9,700	11,200	36,704
Stationery and Office Requisites	2,823	3,200	3,200	3,400	3,800	13,600
Fuel	2,696	3,100	3,500	3,900	4,800	15,300
Diets and Uniforms	88	554	2,100	2,200	2,300	7,154
Medical Supplies	-	50	100	200	300	650
Maintenance Expenditure	2,252	3,200	3,500	4,100	4,900	15,700
Vehicles	2,084	2,200	2,200	2,400	2,700	9,500
Plant and Machinery	168	700	800	1,000	1,250	3,750
Buildings and Structures	-	-	200	300	500	1,000
Software Maintenance	-	300	300	400	450	1,450
Services	22,690	29,035	30,900	32,800	35,700	128,435
Transport	-	600	600	700	800	2,700
Postal and Communication	1,226	1,500	1,500	1,700	2,200	6,900
Electricity and Water	1,008	3,002	2,700	2,900	3,600	12,202
Rents and Local Taxes	19,871	22,400	24,500	25,200	26,000	98,100
Cleaning and Janitorial Services	-	300	300	400	500	1,500
Interest Payment for Leased Vehicles	183	2	-	-	-	2
Other	402	1,230	1,300	1,900	2,600	7,030
Transfers	2,723	2,450	2,700	2,800	3,100	11,050
Property Loan Interest to Public Servants	2,723	2,450	2,700	2,800	3,100	11,050
Capital Expenditure	55,119	59,011	79,000	83,000	89,000	310,011
Rehabilitation and Improvement of Capital Assets	424	500	1,500	2,100	3,100	7,200
Plant, Machinery and Equipment	211	200	700	1,000	1,400	3,300
Vehicles	213	300	800	1,100	1,700	3,900
Acquisition of Capital Assets	2,375	1,111	2,000	2,600	3,700	9,411
Furniture and Office Equipment	-	500	1,300	1,700	2,400	5,900
Plant, Machinery and Equipment	-	400	700	900	1,300	3,300
Capital Payment for Leased Vehicles	2,375	211	-	-	-	211
Capital Transfers	51,807	56,500	74,600	77,000	80,400	288,500
Development Assistance	51,807	56,500	74,600	77,000	80,400	288,500
Capacity Building	513	900	900	1,300	1,800	4,900
Staff Training	513	900	900	1,300	1,800	4,900
Total Expenditure	434,183	496,620	538,000	556,000	573,000	2,163,620
Total Financing	434,183	496,620	538,000	556,000	573,000	2,163,620
Domestic	434,183	496,620	538,000	556,000	573,000	2,163,620

Employment Profile

Category	Approved	Actual
Senior Level	8	5
Tertiary Level	214	211
Secondary Level	253	239
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	492	470

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

HEAD - 217 Department of Probation and Child Care Services

1 - Operational Activities

01 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	43,413	52,772	57,000	60,000	64,000	233,772
				Personal Emoluments	16,424	18,870	21,000	21,800	23,000	84,670
	1001			Salaries and Wages	10,682	10,829	11,500	12,000	12,600	46,929
	1002			Overtime and Holiday Payments	298	500	500	500	600	2,100
	1003			Other Allowances	5,444	7,541	9,000	9,300	9,800	35,641
				Travelling Expenses	362	600	1,000	1,200	1,100	3,900
	1101			Domestic	83	200	500	600	450	1,750
	1102			Foreign	279	400	500	600	650	2,150
				Supplies	2,961	3,120	3,000	3,300	4,000	13,420
	1201			Stationery and Office Requisites	1,388	1,500	1,200	1,300	1,600	5,600
	1202			Fuel	1,492	1,600	1,700	1,900	2,300	7,500
	002			Fuel Allowance	-	600	600	700	700	2,600
	009			Fuel for Pool Vehicles	-	1,000	1,100	1,200	1,600	4,900
	1203			Diets and Uniforms	81	20	100	100	100	320
	002			Uniforms	-	20	100	100	100	320
				Maintenance Expenditure	1,298	1,800	1,800	2,100	2,400	8,100
	1301			Vehicles	1,209	1,200	1,200	1,300	1,500	5,200
	1302			Plant and Machinery	89	300	300	400	450	1,450
	1304			Software Maintenance	-	300	300	400	450	1,450
				Services	22,211	28,132	29,900	31,300	33,100	122,432
	1401			Transport	-	600	600	700	800	2,700
	1402			Postal and Communication	1,134	1,400	1,300	1,400	1,600	5,700
	1403			Electricity and Water	886	2,702	2,400	2,500	3,000	10,602
	1404			Rents and Local Taxes	19,871	22,400	24,500	25,200	26,000	98,100
	1405			Cleaning and Janitorial Services	-	300	300	400	500	1,500
	1409			Other	319	730	800	1,100	1,200	3,830
	138			Machinery and Office Equipment Service Agreements	-	250	300	400	450	1,400
	139			Vehicle Insurance	-	250	300	400	450	1,400
	140			Miscellaneous Services Expenditure	-	230	200	300	300	1,030
				Transfers	157	250	300	300	400	1,250
	1506			Property Loan Interest to Public Servants	157	250	300	300	400	1,250
				Capital Expenditure	891	1,000	2,000	3,000	5,000	11,000
				Rehabilitation and Improvement of Capital Assets	391	200	1,100	1,500	2,200	5,000
	2002			Plant, Machinery and Equipment	178	100	500	700	1,000	2,300
	2003			Vehicles	213	100	600	800	1,200	2,700
				Acquisition of Capital Assets	-	300	400	700	1,600	3,000
	2102			Furniture and Office Equipment	-	200	300	500	1,100	2,100
	2103			Plant, Machinery and Equipment	-	100	100	200	500	900
				Capacity Building	500	500	500	800	1,200	3,000
	2401			Staff Training	500	500	500	800	1,200	3,000
				Total Expenditure	44,304	53,772	59,000	63,000	69,000	244,772
				Total Financing	44,304	53,772	59,000	63,000	69,000	244,772
				Domestic	44,304	53,772	59,000	63,000	69,000	244,772
11				Domestic Funds	44,304	53,772	59,000	63,000	69,000	244,772

HEAD - 217 Department of Probation and Child Care Services

2 - Development Activities

02 - Probation and Child Care Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	335,651	384,837	402,000	413,000	420,000	1,619,837
				Personal Emoluments	319,877	366,550	380,800	390,000	394,000	1,531,350
	1001			Salaries and Wages	234,709	236,500	236,000	241,500	243,000	957,000
	1002			Overtime and Holiday Payments	397	800	800	900	1,000	3,500
	1003			Other Allowances	84,771	129,250	144,000	147,600	150,000	570,850
				Travelling Expenses	9,128	10,000	10,200	10,600	11,000	41,800
	1101			Domestic	9,128	10,000	10,200	10,600	11,000	41,800
				Supplies	2,646	3,784	5,900	6,400	7,200	23,284
	1201			Stationery and Office Requisites	1,435	1,700	2,000	2,100	2,200	8,000
	1202			Fuel	1,205	1,500	1,800	2,000	2,500	7,800
	009			<i>Fuel for Pool Vehicles</i>	-	1,400	1,600	1,700	2,000	6,700
	010			<i>Fuel for Other Purposes</i>	-	100	200	300	500	1,100
	1203			Diets and Uniforms	7	534	2,000	2,100	2,200	6,834
	001			<i>Diets</i>	-	484	2,000	2,100	2,200	6,784
	002			<i>Uniforms</i>	-	50	-	-	-	50
	1204			Medical Supplies	-	50	100	200	300	650
				Maintenance Expenditure	954	1,400	1,700	2,000	2,500	7,600
	1301			Vehicles	876	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	79	400	500	600	800	2,300
	1303			Buildings and Structures	-	-	200	300	500	1,000
				Services	479	902	1,000	1,500	2,600	6,002
	1402			Postal and Communication	91	100	200	300	600	1,200
	1403			Electricity and Water	122	300	300	400	600	1,600
	1406			Interest Payment for Leased Vehicles	183	2	-	-	-	2
	1409			Other	83	500	500	800	1,400	3,200
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	100	100	200	400	800
	139			<i>Vehicle Insurance</i>	-	300	300	400	600	1,600
	140			<i>Miscellaneous Services Expenditure</i>	-	100	100	200	400	800
				Transfers	2,566	2,200	2,400	2,500	2,700	9,800
	1506			Property Loan Interest to Public Servants	2,566	2,200	2,400	2,500	2,700	9,800
				Capital Expenditure	54,228	58,011	77,000	80,000	84,000	299,011
				Rehabilitation and Improvement of Capital Assets	33	300	400	600	900	2,200
	2002			Plant, Machinery and Equipment	33	100	200	300	400	1,000
	2003			Vehicles	-	200	200	300	500	1,200
				Acquisition of Capital Assets	2,375	811	1,600	1,900	2,100	6,411
	2102			Furniture and Office Equipment	-	300	1,000	1,200	1,300	3,800
	2103			Plant, Machinery and Equipment	-	300	600	700	800	2,400
	2108			Capital Payment for Leased Vehicles	2,375	211	-	-	-	211
				Capacity Building	13	400	400	500	600	1,900
	2401			Staff Training	13	400	400	500	600	1,900
003				Refurbishment of Children's Homes	2,126	-	-	-	-	-
	2202			Development Assistance	2,126	-	-	-	-	-
004				Supervision of Children's Homes	370	-	-	-	-	-
	2202			Development Assistance	370	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
005				Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance	23,603	28,500	42,000	43,000	45,000	158,500
	2202			Development Assistance	23,603	28,500	42,000	43,000	45,000	158,500
006				Ensuring Child Rights	25,707	28,000	32,600	34,000	35,400	130,000
	2202			Development Assistance	25,707	28,000	32,600	34,000	35,400	130,000
Total Expenditure					389,879	442,848	479,000	493,000	504,000	1,918,848
Total Financing					389,879	442,848	479,000	493,000	504,000	1,918,848
Domestic					389,879	442,848	479,000	493,000	504,000	1,918,848
11				Domestic Funds	389,879	442,848	479,000	493,000	504,000	1,918,848

Government Funding Statutory Boards / Public Institutions

National Child Protection Authority

Vote : 171-2-08-013

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		634,695	717,473	1,140,980
Revenue		320,160	357,250	558,680
Government Contribution - Recurrent		279,390	320,223	508,000
1503	Public Institutions (Personal Emoluments)	250,850	285,223	371,000
1509	Public Institutions (Other Operational Expenditure)	28,540	35,000	137,000
Government Contribution - Capital		35,145	40,000	74,300
2201	Public Institutions (Rehabilitation and Acquisition)	35,145	40,000	74,300

Ministry of Digital Economy

ESTIMATES 2025

Ministry of Digital Economy

Key Functions

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

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

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

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

Active intervention and prevention incidents related to cyber security

Provision of necessary technical support for digital forensic investigations

Matters relating to expansion of digital technology ventures

Registration of Persons

Supervision of all Institutions coming under the purview of the Ministry

Department

Department of Registration of Person

Statutory Boards/ Public Institutions

Partly or Fully Funded

Information & Communication Technology Agency and Allied Institutions

Sri Lanka Computer Emergency Readiness Team

Data Protection Authority of Sri Lanka

Self Financing

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Ministry of Digital Economy

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.	
Total Recurrent				6,752					
Personal Emoluments				1,913					
Operations/ maintenance of digital infrastructure & services				3,500	Support & maintenance of LGN 2.0, LGC and government platforms	No. of Gov. entities utilize the network successfully	9	9.c	
Other Recurrent				1,339					
Total Capital				6,871					
Domestic Funded Projects									
Sri Lanka Unique Digital Identity Project (SL-UDI)	3,000	2021-2027	53.21	200	Start biometric data capturing and developing the software	progress of the process	16	16.9	
e-NIC Project	8,000	2012-2026	2,989	2,000	Issuance of electronic National Identity Cards	No. of e-NICs issued	16	16.9	
Digital Economy Advancement	-	Annual	-	3,000				16	16.9
Other Capital				4,671					
Total				16,623					

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Digital Economy	09	02	-	29	09	01	50
Department for Registration of Persons	08	17	03	1,199	108	-	1,335
Information & Communication Technology Agency of Sri Lanka	03	-	38	12	-	06	59
Sri Lanka Computer Emergency Readiness Team	01	07	03	11	14	-	36
Total	21	26	44	1,251	131	07	1,480

**Ministry of Digital Economy
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,419,944	5,344,355	6,752,000	7,500,000	8,250,000	27,846,355
Personal Emoluments	903,412	1,104,455	1,163,200	1,232,800	1,333,300	4,833,755
Salaries and Wages	579,411	594,000	613,800	642,000	676,000	2,525,800
Overtime and Holiday Payments	24,839	47,000	43,000	45,300	48,600	183,900
Other Allowances	299,163	463,455	506,400	545,500	608,700	2,124,055
Travelling Expenses	5,196	11,220	11,300	13,150	14,600	50,270
Domestic	3,276	4,720	4,100	4,750	5,400	18,970
Foreign	1,920	6,500	7,200	8,400	9,200	31,300
Supplies	104,558	146,716	165,150	175,070	185,210	672,146
Stationery and Office Requisites	71,039	100,200	100,090	105,400	111,200	416,890
Fuel	30,005	43,700	61,900	66,200	70,200	242,000
Diets and Uniforms	2,069	216	260	320	410	1,206
Other	1,445	2,600	2,900	3,150	3,400	12,050
Maintenance Expenditure	189,293	51,700	50,900	55,000	58,950	216,550
Vehicles	16,099	20,700	18,200	19,500	21,000	79,400
Plant and Machinery	169,550	3,250	5,250	6,300	7,050	21,850
Buildings and Structures	3,644	3,950	6,450	7,100	7,700	25,200
Software Maintenance	-	23,800	21,000	22,100	23,200	90,100
Services	1,633,006	3,526,254	4,363,400	4,845,380	5,278,640	18,013,674
Transport	8,469	17,690	17,000	18,400	19,400	72,490
Postal and Communication	46,212	34,500	154,200	162,800	165,400	516,900
Electricity and Water	93,559	102,000	110,400	115,640	121,900	449,940
Rents and Local Taxes	269,886	282,500	311,500	334,600	367,800	1,296,400
Cleaning and Janitorial Services	-	19,000	20,000	21,000	22,000	82,000
Security Services	-	13,485	13,500	14,000	14,500	55,485
Lease Rental for Vehicles procured Under Operational Leasing	2,657	1,579	-	-	-	1,579
Other	1,212,224	3,055,500	3,736,800	4,178,940	4,567,640	15,538,880
Transfers	584,479	504,010	998,050	1,178,600	1,379,300	4,059,960
Retirement Benefits	-	810	850	1,000	1,300	3,960
Public Institutions (Personal Emoluments)	402,476	343,389	750,000	880,000	1,010,000	2,983,389
Property Loan Interest to Public Servants	6,476	7,200	7,200	7,600	8,000	30,000
Public Institutions (Other Operational Expenditure)	175,527	152,611	240,000	290,000	360,000	1,042,611
Capital Expenditure	831,612	6,446,400	9,871,000	11,500,000	13,750,000	41,567,400
Rehabilitation and Improvement of Capital Assets	8,364	18,900	23,000	25,650	28,200	95,750
Buildings and Structures	6,845	5,900	6,500	7,350	8,100	27,850
Plant, Machinery and Equipment	511	4,000	6,000	6,600	7,200	23,800
Vehicles	1,008	9,000	10,500	11,700	12,900	44,100
Acquisition of Capital Assets	200,895	113,000	13,500	15,200	16,900	158,600
Furniture and Office Equipment	2,010	6,000	5,500	6,300	7,100	24,900
Plant, Machinery and Equipment	198,885	77,000	8,000	8,900	9,800	103,700
Software Development	-	30,000	-	-	-	30,000
Capital Transfers	319,609	200,000	110,000	135,000	150,000	595,000
Public Institutions	-	200,000	110,000	135,000	150,000	595,000
Capital Grants to Non-Public Institutions	319,609	-	-	-	-	-
Capacity Building	1,420	3,500	4,000	4,600	5,300	17,400
Staff Training	1,420	3,500	4,000	4,600	5,300	17,400

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	301,324	6,111,000	9,720,500	11,319,550	13,549,600	40,700,650
Procurement Preparedness	1,493	1,000	500	550	600	2,650
Other	299,831	6,110,000	9,720,000	11,319,000	13,549,000	40,698,000
Total Expenditure	4,251,556	11,790,755	16,623,000	19,000,000	22,000,000	69,413,755
Total Financing	4,251,556	11,790,755	16,623,000	19,000,000	22,000,000	69,413,755
Domestic	4,251,556	11,790,755	16,623,000	19,000,000	22,000,000	69,413,755

**Ministry of Digital Economy
Programme Summary**

							Rs '000
Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Projections		Total
186 -	Minister of Digital Economy						
	Operational Activities	130,613	211,800	260,000	293,000	334,000	1,098,800
	Recurrent Expenditure	120,917	195,400	239,000	269,000	307,000	1,010,400
	Capital Expenditure	9,696	16,400	21,000	24,000	27,000	88,400
	Development Activities	2,071,718	8,723,000	11,843,000	14,583,000	17,405,000	52,554,000
	Recurrent Expenditure	1,752,026	3,383,000	4,513,000	5,129,000	5,706,000	18,731,000
	Capital Expenditure	319,692	5,340,000	7,330,000	9,454,000	11,699,000	33,823,000
	Total Expenditure	2,202,331	8,934,800	12,103,000	14,876,000	17,739,000	53,652,800
	Recurrent Expenditure	1,872,943	3,578,400	4,752,000	5,398,000	6,013,000	19,741,400
	Capital Expenditure	329,388	5,356,400	7,351,000	9,478,000	11,726,000	33,911,400
227 -	Department for Registration of Persons						
	Operational Activities	2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955
	Recurrent Expenditure	1,547,001	1,765,955	2,000,000	2,102,000	2,237,000	8,104,955
	Capital Expenditure	502,224	1,090,000	2,520,000	2,022,000	2,024,000	7,656,000
	Total Expenditure	2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955
	Grand Total	4,251,556	11,790,755	16,623,000	19,000,000	22,000,000	69,413,755
	Total Recurrent	3,419,944	5,344,355	6,752,000	7,500,000	8,250,000	27,846,355
	Total Capital	831,612	6,446,400	9,871,000	11,500,000	13,750,000	41,567,400

Head 186 - Minister of Digital Economy Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,872,943	3,578,400	4,752,000	5,398,000	6,013,000	19,741,400
Personal Emoluments	42,017	71,000	81,200	90,500	98,600	341,300
Salaries and Wages	26,768	38,000	38,800	42,000	46,000	164,800
Overtime and Holiday Payments	2,330	11,000	12,000	13,300	14,600	50,900
Other Allowances	12,919	22,000	30,400	35,200	38,000	125,600
Travelling Expenses	3,826	8,220	8,300	9,950	11,200	37,670
Domestic	1,906	2,720	2,100	2,650	3,200	10,670
Foreign	1,920	5,500	6,200	7,300	8,000	27,000
Supplies	22,567	33,080	43,650	47,220	50,910	174,860
Stationery and Office Requisites	3,811	5,500	5,090	5,400	6,200	22,190
Fuel	16,697	25,500	36,500	39,550	42,200	143,750
Diets and Uniforms	964	80	60	70	110	320
Other	1,094	2,000	2,000	2,200	2,400	8,600
Maintenance Expenditure	8,166	12,900	9,900	11,500	12,950	47,250
Vehicles	7,870	11,700	7,700	8,500	9,500	37,400
Plant and Machinery	-	750	750	1,300	1,550	4,350
Buildings and Structures	296	450	450	600	700	2,200
Software Maintenance	-	-	1,000	1,100	1,200	3,300
Services	1,217,460	2,956,190	3,617,900	4,067,580	4,467,740	15,109,410
Transport	5,764	14,690	14,000	15,300	16,200	60,190
Postal and Communication	2,925	4,500	4,200	4,800	5,400	18,900
Electricity and Water	555	3,000	1,400	1,640	1,900	7,940
Rents and Local Taxes	31,045	42,500	69,500	80,600	100,800	293,400
Other	1,177,171	2,891,500	3,528,800	3,965,240	4,343,440	14,728,980
Transfers	578,907	497,010	991,050	1,171,250	1,371,600	4,030,910
Retirement Benefits	-	810	850	1,000	1,300	3,960
Public Institutions (Personal Emoluments)	402,476	343,389	750,000	880,000	1,010,000	2,983,389
Property Loan Interest to Public Servants	904	200	200	250	300	950
Public Institutions (Other Operational Expenditure)	175,527	152,611	240,000	290,000	360,000	1,042,611
Capital Expenditure	329,389	5,356,400	7,351,000	9,478,000	11,726,000	33,911,400
Rehabilitation and Improvement of Capital Assets	6,695	9,900	12,500	14,000	15,400	51,800
Buildings and Structures	6,037	1,900	3,500	4,200	4,800	14,400
Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
Vehicles	658	7,000	8,000	8,700	9,400	33,100
Acquisition of Capital Assets	2,576	34,000	7,000	8,400	9,800	59,200
Furniture and Office Equipment	1,066	2,000	3,000	3,700	4,400	13,100
Plant, Machinery and Equipment	1,509	2,000	4,000	4,700	5,400	16,100
Software Development	-	30,000	-	-	-	30,000
Capital Transfers	319,609	200,000	110,000	135,000	150,000	595,000
Public Institutions	-	200,000	110,000	135,000	150,000	595,000
Capital Grants to Non-Public Institutions	319,609	-	-	-	-	-
Capacity Building	426	2,500	1,500	1,600	1,800	7,400
Staff Training	426	2,500	1,500	1,600	1,800	7,400
Other Capital Expenditure	84	5,110,000	7,220,000	9,319,000	11,549,000	33,198,000
Other	84	5,110,000	7,220,000	9,319,000	11,549,000	33,198,000
Total Expenditure	2,202,331	8,934,800	12,103,000	14,876,000	17,739,000	53,652,800
Total Financing	2,202,331	8,934,800	12,103,000	14,876,000	17,739,000	53,652,800
Domestic	2,202,331	8,934,800	12,103,000	14,876,000	17,739,000	53,652,800

Employment Profile

Category	Approved	Actual
Senior Level	29	47
Tertiary Level	142	44
Secondary Level	1,408	1,251
Primary Level	182	131
Other (Casual/Temporary/Contract etc.)	08	07
Total	1,818	1,480

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 186 Minister of Digital Economy

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	39,036	69,950	82,000	93,000	102,000	346,950
				Personal Emoluments	9,966	24,000	32,200	37,200	40,000	133,400
	1001			Salaries and Wages	5,700	12,000	12,800	14,000	15,000	53,800
	1002			Overtime and Holiday Payments	1,392	6,000	9,000	10,000	11,000	36,000
	1003			Other Allowances	2,874	6,000	10,400	13,200	14,000	43,600
				Travelling Expenses	2,020	5,000	4,500	5,500	6,500	21,500
	1101			Domestic	1,624	2,000	1,500	2,000	2,500	8,000
	1102			Foreign	396	3,000	3,000	3,500	4,000	13,500
				Supplies	12,926	18,550	28,550	30,810	33,100	111,010
	1201			Stationery and Office Requisites	1,970	2,000	2,000	2,200	2,400	8,600
	1202			Fuel	10,044	16,500	26,500	28,550	30,600	102,150
	002			<i>Fuel Allowance</i>	-	16,300	26,000	28,000	30,000	100,300
	010			<i>Fuel for Other Purposes</i>	-	200	500	550	600	1,850
	1203			Diets and Uniforms	912	50	50	60	100	260
	002			<i>Uniforms</i>	-	50	50	60	100	260
				Maintenance Expenditure	7,994	9,400	4,700	5,800	6,550	26,450
	1301			Vehicles	7,820	8,700	4,000	4,500	5,000	22,200
	1302			Plant and Machinery	-	500	500	1,000	1,200	3,200
	1303			Buildings and Structures	175	200	200	300	350	1,050
				Services	5,428	12,190	11,200	12,690	14,550	50,630
	1401			Transport	751	4,690	6,000	6,500	7,000	24,190
	1402			Postal and Communication	2,057	3,000	2,000	2,400	2,800	10,200
	1403			Electricity and Water	555	2,000	200	340	500	3,040
	1404			Rents and Local Taxes	-	500	500	600	800	2,400
	1409			Other	2,065	2,000	2,500	2,850	3,450	10,800
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	200	250	300	750
	139			<i>Vehicle Insurance</i>	-	1,500	1,800	2,000	2,500	7,800
	140			<i>Miscellaneous Services Expenditure</i>	-	500	500	600	650	2,250
				Transfers	702	810	850	1,000	1,300	3,960
	1502			Retirement Benefits	-	810	850	1,000	1,300	3,960
	1506			Property Loan Interest to Public Servants	702	-	-	-	-	-
				Capital Expenditure	1,464	8,000	8,000	9,000	10,000	35,000
				Rehabilitation and Improvement of Capital Assets	1,117	6,000	6,000	6,600	7,200	25,800
	2001			Buildings and Structures	459	1,000	1,000	1,200	1,400	4,600
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	658	4,000	4,000	4,300	4,600	16,900
				Acquisition of Capital Assets	347	2,000	2,000	2,400	2,800	9,200
	2102			Furniture and Office Equipment	151	1,000	1,000	1,200	1,400	4,600
	2103			Plant, Machinery and Equipment	196	1,000	1,000	1,200	1,400	4,600
				Total Expenditure	40,501	77,950	90,000	102,000	112,000	381,950
				Total Financing	40,501	77,950	90,000	102,000	112,000	381,950
				Domestic	40,501	77,950	90,000	102,000	112,000	381,950
11				Domestic Funds	40,501	77,950	90,000	102,000	112,000	381,950

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	81,881	125,450	157,000	176,000	205,000	663,450
				Personal Emoluments	32,052	47,000	49,000	53,300	58,600	207,900
	1001			Salaries and Wages	21,069	26,000	26,000	28,000	31,000	111,000
	1002			Overtime and Holiday Payments	938	5,000	3,000	3,300	3,600	14,900
	1003			Other Allowances	10,045	16,000	20,000	22,000	24,000	82,000
				Travelling Expenses	1,806	3,220	3,800	4,450	4,700	16,170
	1101			Domestic	282	720	600	650	700	2,670
	1102			Foreign	1,524	2,500	3,200	3,800	4,000	13,500
				Supplies	9,641	14,530	15,100	16,410	17,810	63,850
	1201			Stationery and Office Requisites	1,841	3,500	3,090	3,200	3,800	13,590
	1202			Fuel	6,653	9,000	10,000	11,000	11,600	41,600
	002			Fuel Allowance	-	8,000	8,000	8,800	9,200	34,000
	009			Fuel for Pool Vehicles	-	1,000	2,000	2,200	2,400	7,600
	1203			Diets and Uniforms	53	30	10	10	10	60
	002			Uniforms	-	30	10	10	10	60
	1205			Other	1,094	2,000	2,000	2,200	2,400	8,600
				Maintenance Expenditure	171	3,500	5,200	5,700	6,400	20,800
	1301			Vehicles	50	3,000	3,700	4,000	4,500	15,200
	1302			Plant and Machinery	-	250	250	300	350	1,150
	1303			Buildings and Structures	121	250	250	300	350	1,150
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	38,009	57,000	83,700	95,890	117,190	353,780
	1401			Transport	5,013	10,000	8,000	8,800	9,200	36,000
	1402			Postal and Communication	869	1,500	2,200	2,400	2,600	8,700
	1403			Electricity and Water	-	1,000	1,200	1,300	1,400	4,900
	1404			Rents and Local Taxes	31,045	42,000	69,000	80,000	100,000	291,000
	1409			Other	1,083	2,500	3,300	3,390	3,990	13,180
	138			Machinery and Office Equipment Service Agreements	-	500	500	550	600	2,150
	139			Vehicle Insurance	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	2,000	2,300	2,290	2,790	9,380
				Transfers	202	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	202	200	200	250	300	950
				Capital Expenditure	8,232	8,400	13,000	15,000	17,000	53,400
				Rehabilitation and Improvement of Capital Assets	5,578	3,900	6,500	7,400	8,200	26,000
	2001			Buildings and Structures	5,578	900	2,500	3,000	3,400	9,800
	2003			Vehicles	-	3,000	4,000	4,400	4,800	16,200
				Acquisition of Capital Assets	2,228	2,000	5,000	6,000	7,000	20,000
	2102			Furniture and Office Equipment	915	1,000	2,000	2,500	3,000	8,500
	2103			Plant, Machinery and Equipment	1,313	1,000	3,000	3,500	4,000	11,500
				Capacity Building	426	2,500	1,500	1,600	1,800	7,400
	2401			Staff Training	426	2,500	1,500	1,600	1,800	7,400
				Total Expenditure	90,113	133,850	170,000	191,000	222,000	716,850
Total Financing					90,113	133,850	170,000	191,000	222,000	716,850
				Domestic	90,113	133,850	170,000	191,000	222,000	716,850
11				Domestic Funds	90,113	133,850	170,000	191,000	222,000	716,850

HEAD - 186 Minister of Digital Economy
2 - Development Activities
03 - Information and Communication Technology Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,752,026	3,383,000	4,513,000	5,129,000	5,706,000	18,731,000
001				IT Park - Jaffna	-	-	10,000	11,000	12,000	33,000
	1409			Other	-	-	10,000	11,000	12,000	33,000
002				IT Park - Mannar	-	-	13,000	14,000	15,000	42,000
	1409			Other	-	-	13,000	14,000	15,000	42,000
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	118,686	172,340	250,000	290,000	320,000	1,032,340
	1503			Public Institutions (Personal Emoluments)	87,890	130,000	200,000	220,000	240,000	790,000
	1509			Public Institutions (Other Operational Expenditure)	30,796	42,340	50,000	70,000	80,000	242,340
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	1,633,340	305,000	640,000	750,000	900,000	2,595,000
	1409			Other	1,174,023	-	-	-	-	-
	111			Operations / Maintenance of digital infrastructure and services	1,174,023	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	314,586	212,389	500,000	600,000	700,000	2,012,389
	1509			Public Institutions (Other Operational Expenditure)	144,731	92,611	140,000	150,000	200,000	582,611
015				Data Protection Authority (DPA)	-	18,660	100,000	130,000	150,000	398,660
	1503			Public Institutions (Personal Emoluments)	-	1,000	50,000	60,000	70,000	181,000
	1509			Public Institutions (Other Operational Expenditure)	-	17,660	50,000	70,000	80,000	217,660
019				Information and Communication Technology Development Projects Implemented by ICTA	-	2,887,000	-	-	-	2,887,000
	1409			Other	-	2,887,000	-	-	-	2,887,000
	142			Lanka Government Network(LGN) - 2.0	-	2,641,807	-	-	-	2,641,807
	143			Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement	-	155,193	-	-	-	155,193
	144			Management and Operation of Government Information Centre (GIC)	-	90,000	-	-	-	90,000
	145			Lanka Government Network - 2.5	-	-	-	-	-	-
023				Information and Communication Technology Development Projects Implemented by Ministry	-	-	3,500,000	3,934,000	4,309,000	11,743,000
	1409			Other	-	-	3,500,000	3,934,000	4,309,000	11,743,000
	142			Lanka Government Network(LGN) - 2.0	-	-	2,410,000	2,600,000	2,800,000	7,810,000
	143			Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement	-	-	1,000,000	1,214,000	1,339,000	3,553,000
	144			Management and Operation of Government Information Centre (GIC)	-	-	80,000	100,000	140,000	320,000
	154			Government Digital Forms (Form.gov.lk)	-	-	10,000	20,000	30,000	60,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	319,692	5,340,000	7,330,000	9,454,000	11,699,000	33,823,000
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	258,284	50,000	15,000	20,000	25,000	110,000
	2201			Public Institutions	-	50,000	15,000	20,000	25,000	110,000
	2205			Capital Grants to Non-Public Institutions	258,284	-	-	-	-	-
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	61,324	50,000	35,000	40,000	45,000	170,000
	2201			Public Institutions	-	50,000	35,000	40,000	45,000	170,000
	2205			Capital Grants to Non-Public Institutions	61,324	-	-	-	-	-
008				e- NIC Project	-	-	2,000,000	2,500,000	2,500,000	7,000,000
	2509			Other	-	-	2,000,000	2,500,000	2,500,000	7,000,000
014				Electronic Payment System	84	128,000	-	-	-	128,000
	2509			Other	84	128,000	-	-	-	128,000
015				Data Protection Authority (DPA)	-	100,000	60,000	75,000	80,000	315,000
	2201			Public Institutions	-	100,000	60,000	75,000	80,000	315,000
016				Sri Lanka Unique Digital Identity Project (SL-UDI)	-	670,000	200,000	250,000	300,000	1,420,000
	2509			Other	-	670,000	200,000	250,000	300,000	1,420,000
017				Digiecon International Conference and Exhibition (DIGIECON)	-	20,000	20,000	20,000	20,000	80,000
	2509			Other	-	20,000	20,000	20,000	20,000	80,000
018				Centre of Excellence in Robotic Applications (CERA)	-	50,000	-	-	-	50,000
	2509			Other	-	50,000	-	-	-	50,000
019				Information and Communication Technology Development Projects Implemented by ICTA	-	790,000	-	-	-	790,000
	2106			Software Development	-	30,000	-	-	-	30,000
	2509			Other	-	760,000	-	-	-	760,000
020				Information and Communication Technology Development Projects Implemented by SLCERT	-	482,000	500,000	600,000	700,000	2,282,000
	2509			Other	-	482,000	500,000	600,000	700,000	2,282,000
021				Implementation of Digital Economic Strategy	-	3,000,000	-	-	-	3,000,000
	2509			Other	-	3,000,000	-	-	-	3,000,000
024				Implementation of Digitalization Strategies	-	-	1,500,000	5,949,000	8,029,000	15,478,000
	2509			Other	-	-	1,500,000	5,949,000	8,029,000	15,478,000
025				Digital economy advancement	-	-	3,000,000	-	-	3,000,000
	2509			Other	-	-	3,000,000	-	-	3,000,000
				Total Expenditure	2,071,718	8,723,000	11,843,000	14,583,000	17,405,000	52,554,000
				Total Financing	2,071,718	8,723,000	11,843,000	14,583,000	17,405,000	52,554,000
				Domestic	2,071,718	8,723,000	11,843,000	14,583,000	17,405,000	52,554,000
11				Domestic Funds	2,071,718	8,723,000	11,843,000	14,583,000	17,405,000	52,554,000

Head 227 - Department for Registration of Persons Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	1,547,001	1,765,955	2,000,000	2,102,000	2,237,000	8,104,955
Personal Emoluments	861,394	1,033,455	1,082,000	1,142,300	1,234,700	4,492,455
Salaries and Wages	552,643	556,000	575,000	600,000	630,000	2,361,000
Overtime and Holiday Payments	22,509	36,000	31,000	32,000	34,000	133,000
Other Allowances	286,243	441,455	476,000	510,300	570,700	1,998,455
Travelling Expenses	1,370	3,000	3,000	3,200	3,400	12,600
Domestic	1,370	2,000	2,000	2,100	2,200	8,300
Foreign	-	1,000	1,000	1,100	1,200	4,300
Supplies	81,991	113,636	121,500	127,850	134,300	497,286
Stationery and Office Requisites	67,228	94,700	95,000	100,000	105,000	394,700
Fuel	13,308	18,200	25,400	26,650	28,000	98,250
Diets and Uniforms	1,105	136	200	250	300	886
Other	351	600	900	950	1,000	3,450
Maintenance Expenditure	181,127	38,800	41,000	43,500	46,000	169,300
Vehicles	8,229	9,000	10,500	11,000	11,500	42,000
Plant and Machinery	169,550	2,500	4,500	5,000	5,500	17,500
Buildings and Structures	3,348	3,500	6,000	6,500	7,000	23,000
Software Maintenance	-	23,800	20,000	21,000	22,000	86,800
Services	415,546	570,064	745,500	777,800	810,900	2,904,264
Transport	2,705	3,000	3,000	3,100	3,200	12,300
Postal and Communication	43,287	30,000	150,000	158,000	160,000	498,000
Electricity and Water	93,004	99,000	109,000	114,000	120,000	442,000
Rents and Local Taxes	238,841	240,000	242,000	254,000	267,000	1,003,000
Cleaning and Janitorial Services	-	19,000	20,000	21,000	22,000	82,000
Security Services	-	13,485	13,500	14,000	14,500	55,485
Lease Rental for Vehicles procured Under Operational Leasing	2,657	1,579	-	-	-	1,579
Other	35,053	164,000	208,000	213,700	224,200	809,900
Transfers	5,572	7,000	7,000	7,350	7,700	29,050
Property Loan Interest to Public Servants	5,572	7,000	7,000	7,350	7,700	29,050
Capital Expenditure	502,224	1,090,000	2,520,000	2,022,000	2,024,000	7,656,000
Rehabilitation and Improvement of Capital Assets	1,669	9,000	10,500	11,650	12,800	43,950
Buildings and Structures	808	4,000	3,000	3,150	3,300	13,450
Plant, Machinery and Equipment	511	3,000	5,000	5,500	6,000	19,500
Vehicles	350	2,000	2,500	3,000	3,500	11,000
Acquisition of Capital Assets	198,320	79,000	6,500	6,800	7,100	99,400
Furniture and Office Equipment	943	4,000	2,500	2,600	2,700	11,800
Plant, Machinery and Equipment	197,376	75,000	4,000	4,200	4,400	87,600
Capacity Building	995	1,000	2,500	3,000	3,500	10,000
Staff Training	995	1,000	2,500	3,000	3,500	10,000
Other Capital Expenditure	301,241	1,001,000	2,500,500	2,000,550	2,000,600	7,502,650
Procurement Preparedness	1,493	1,000	500	550	600	2,650
Other	299,747	1,000,000	2,500,000	2,000,000	2,000,000	7,500,000
Total Expenditure	2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955
Total Financing	2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955
Domestic	2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955

Employment Profile

Category	Approved	Actual
Senior Level	31	25
Tertiary Level	04	03
Secondary Level	1,288	1,199
Primary Level	149	108
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,472	1,335

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,547,001	1,765,955	2,000,000	2,102,000	2,237,000	8,104,955
				Personal Emoluments	861,394	1,033,455	1,082,000	1,142,300	1,234,700	4,492,455
	1001			Salaries and Wages	552,643	556,000	575,000	600,000	630,000	2,361,000
	1002			Overtime and Holiday Payments	22,509	36,000	31,000	32,000	34,000	133,000
	1003			Other Allowances	286,243	441,455	476,000	510,300	570,700	1,998,455
	052			Institutional Specific Allowance	-	-	50,000	60,000	70,000	180,000
	099			Other Allowance	-	-	426,000	450,300	500,700	1,377,000
				Travelling Expenses	1,370	3,000	3,000	3,200	3,400	12,600
	1101			Domestic	1,370	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	81,991	113,636	121,500	127,850	134,300	497,286
	1201			Stationery and Office Requisites	67,228	94,700	95,000	100,000	105,000	394,700
	1202			Fuel	13,308	18,200	25,400	26,650	28,000	98,250
	002			Fuel Allowance	-	4,500	5,200	5,400	5,700	20,800
	009			Fuel for Pool Vehicles	-	13,000	20,000	21,000	22,000	76,000
	010			Fuel for Other Purposes	-	700	200	250	300	1,450
	1203			Diets and Uniforms	1,105	136	200	250	300	886
	002			Uniforms	-	136	200	250	300	886
	1205			Other	351	600	900	950	1,000	3,450
				Maintenance Expenditure	181,127	38,800	41,000	43,500	46,000	169,300
	1301			Vehicles	8,229	9,000	10,500	11,000	11,500	42,000
	1302			Plant and Machinery	169,550	2,500	4,500	5,000	5,500	17,500
	1303			Buildings and Structures	3,348	3,500	6,000	6,500	7,000	23,000
	1304			Software Maintenance	-	23,800	20,000	21,000	22,000	86,800
				Services	415,546	570,064	745,500	777,800	810,900	2,904,264
	1401			Transport	2,705	3,000	3,000	3,100	3,200	12,300
	1402			Postal and Communication	43,287	30,000	150,000	158,000	160,000	498,000
	1403			Electricity and Water	93,004	99,000	109,000	114,000	120,000	442,000
	1404			Rents and Local Taxes	238,841	240,000	242,000	254,000	267,000	1,003,000
	1405			Cleaning and Janitorial Services	-	19,000	20,000	21,000	22,000	82,000
	1407			Security Services	-	13,485	13,500	14,000	14,500	55,485
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,657	1,579	-	-	-	1,579
	1409			Other	35,053	164,000	208,000	213,700	224,200	809,900
	138			Machinery and Office Equipment Service Agreements	-	150,000	195,000	200,000	210,000	755,000
	139			Vehicle Insurance	-	1,000	1,000	1,100	1,200	4,300
	140			Miscellaneous Services Expenditure	-	13,000	12,000	12,600	13,000	50,600
				Transfers	5,572	7,000	7,000	7,350	7,700	29,050
	1506			Property Loan Interest to Public Servants	5,572	7,000	7,000	7,350	7,700	29,050
				Capital Expenditure	502,224	1,090,000	2,520,000	2,022,000	2,024,000	7,656,000
				Rehabilitation and Improvement of Capital Assets	1,669	9,000	10,500	11,650	12,800	43,950
	2001			Buildings and Structures	808	4,000	3,000	3,150	3,300	13,450
	2002			Plant, Machinery and Equipment	511	3,000	5,000	5,500	6,000	19,500
	2003			Vehicles	350	2,000	2,500	3,000	3,500	11,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	198,320	79,000	6,500	6,800	7,100	99,400
	2102			Furniture and Office Equipment	943	4,000	2,500	2,600	2,700	11,800
	2103			Plant, Machinery and Equipment	197,376	75,000	4,000	4,200	4,400	87,600
				Capacity Building	995	1,000	2,500	3,000	3,500	10,000
	2401			Staff Training	995	1,000	2,500	3,000	3,500	10,000
				Other Capital Expenditure	1,493	1,000	500	550	600	2,650
	2505			Procurement Preparedness	1,493	1,000	500	550	600	2,650
001				Pre Printed Cards and Related activities	299,747	1,000,000	2,500,000	2,000,000	2,000,000	7,500,000
	2509			Other	299,747	1,000,000	2,500,000	2,000,000	2,000,000	7,500,000
Total Expenditure					2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955
Total Financing					2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955
Domestic					2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955
11	Domestic Funds				2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955

Government Funding Statutory Boards / Public Institutions

Sri Lanka Computer Emergency Readiness Team

Vote : 186-2-03-003

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		408,970	271,340	331,000
Revenue		32,000	49,000	66,000
Government Contribution - Recurrent		118,686	172,340	250,000
1503	Public Institutions (Personal Emoluments)	87,890	130,000	200,000
1509	Public Institutions (Other Operational Expenditure)	30,796	42,340	50,000
Government Contribution - Capital		258,284	50,000	15,000
2201	Public Institutions (Rehabilitation and Acquisition)	258,284	50,000	15,000

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

Vote : 186-2-03-004

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		520,641	355,000	675,000
Revenue		-	-	-
Government Contribution - Recurrent		459,317	305,000	640,000
1503	Public Institutions (Personal Emoluments)	314,586	212,389	500,000
1509	Public Institutions (Other Operational Expenditure)	144,731	92,611	140,000
Government Contribution - Capital		61,324	50,000	35,000
2201	Public Institutions (Rehabilitation and Acquisition)	61,324	50,000	35,000

Data Protection Authority (DPA)

Vote : 186-2-03-015

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		-	118,660	160,000
Revenue		-	-	-
Government Contribution - Recurrent		-	18,660	100,000
1503	Public Institutions (Personal Emoluments)	-	1,000	50,000
1509	Public Institutions (Other Operational Expenditure)	-	17,660	50,000
Government Contribution - Capital		-	100,000	60,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	100,000	60,000

Ministry of Public Security and Parliamentary Affairs

Estimates 2025

Ministry of Public Security and Parliamentary Affairs

Key Functions

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

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

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

Maintenance of law and order

Implementation of strategies comprising broad reforms that ensures community discipline

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

Control of vehicular traffic

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

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

Matters relating to Immigration and Emigration

Prevention and control of the use of dangerous drugs

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

Establishment matters relating to the staff of the Members of Parliament

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

Departments

Sri Lanka Police

Department of Immigration and Emigration

Statutory Boards / Public Institutions

Partly or Fully Funded

National Police Academy

National Dangerous Drugs Control Board

Public Funds

Police Rewards Fund

Ministry of Public Security and Parliamentary Affairs

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				159,000				
Personal Emoluments	Annual			92,815				
Other Recurrent	Annual			66,185				
Total Capital				16,945				
Domestic Funded Projects								
Construction of a Building to Police Academy	1,185	2024-2027	487	50	Construction Accommodation building	of % of physical & financial progress	16	16.1
Development of Police Training Colleges	484	2023-2026	198	100	Construction Accommodation building	of -do-	16	16.1

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
UN Peace Keeping Mission	-	2017-2025	2,013	250	Comply with the requirements of UN mission, such as purchasing equipments and vehicles	-do-	16	16.8
Procuring of Animals	-	-	-	100	Procuring 15 Horses	No.of Horses purchased	16	16.1
Blank Travel Documents & related Deliverables	-	-	-	4,050	Purchase of blank passports	No. of blank passports purchased	10	10.7
Improvement of rehabilitation process of drug addicted people	500	2025-2025	-	500	Rehabilitate the drug addicted people	No. of rehabilitated people	16	16.1
Foreign Funded Projects								
Indian Line of Credit	17,400	2021-2025	13,335	620	Purchase of vehicles to the Department of Police	No.of vehicles purchased	16	16.1
Other Capital				11,275				
Total				175,945				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I	Class II					
Ministry of Public Security and Parliamentary Affairs	17	52	365	7,447	521	02	8,404
Sri Lanka Police	534	98	4,073	78,330	4,400	-	87,435
Department Immigration & Emigration	09	45	438	444	133	07	1,076
National Dangerous Drugs Control Board	-	09	72	80	26	01	188
National Police Academy	01	-	-	-	-	-	01
Total	561	204	4,948	86,301	5,080	10	97,104

Ministry of Public Security and Parliamentary Affairs
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	114,317,774	135,727,946	159,000,000	166,000,000	178,000,000	638,727,946
Personal Emoluments	77,274,919	112,914,317	92,815,100	94,780,000	102,393,000	402,902,417
Salaries and Wages	40,098,206	40,004,769	40,753,100	41,373,000	44,507,000	166,637,869
Overtime and Holiday Payments	552,095	757,567	891,800	996,500	1,104,000	3,749,867
Other Allowances	36,624,618	72,151,981	51,170,200	52,410,500	56,782,000	232,514,681
Travelling Expenses	18,771,039	3,347,200	2,744,200	3,266,500	3,482,000	12,839,900
Domestic	18,664,904	3,253,500	2,655,200	3,164,500	3,373,000	12,446,200
Foreign	106,135	93,700	89,000	102,000	109,000	393,700
Supplies	11,269,730	10,700,697	48,090,000	50,698,000	52,692,000	162,180,697
Stationery and Office Requisites	627,616	692,775	816,000	925,200	1,045,500	3,479,475
Fuel	4,374,905	4,623,384	6,071,600	5,843,100	6,620,900	23,158,984
Diets and Uniforms	3,020,786	2,352,200	35,780,320	37,381,300	38,341,300	113,855,120
Medical Supplies	1,489,249	1,110,000	1,520,000	1,625,000	1,730,000	5,985,000
Other	1,757,173	1,922,337	3,902,080	4,923,400	4,954,300	15,702,117
Maintenance Expenditure	1,193,195	1,491,156	2,618,300	2,875,500	3,256,000	10,240,956
Vehicles	526,619	820,176	1,330,200	1,435,500	1,553,800	5,139,676
Plant and Machinery	446,382	190,920	186,700	244,200	315,000	936,820
Buildings and Structures	220,193	364,220	674,200	732,500	831,200	2,602,120
Software Maintenance	-	115,840	427,200	463,300	556,000	1,562,340
Services	4,861,512	6,074,190	11,184,400	12,650,000	14,232,000	44,140,590
Transport	133,751	149,500	191,100	281,700	367,900	990,200
Postal and Communication	641,167	579,817	848,500	961,500	1,080,000	3,469,817
Electricity and Water	2,234,337	2,689,750	3,667,700	4,194,200	4,761,000	15,312,650
Rents and Local Taxes	1,412,404	1,322,500	1,860,100	1,972,500	2,225,000	7,380,100
Cleaning and Janitorial Services	-	202,030	253,000	307,600	364,500	1,127,130
Security Services	-	58,000	50,000	55,000	60,000	223,000
Lease Rental for Vehicles procured Under Operational Leasing	3,499	16,340	16,500	16,500	17,000	66,340
Other	436,354	1,056,253	4,297,500	4,861,000	5,356,600	15,571,353
Transfers	947,380	1,199,529	1,548,000	1,730,000	1,945,000	6,422,529
Retirement Benefits	-	-	200,000	217,000	260,000	677,000
Public Institutions (Personal Emoluments)	231,265	245,280	304,000	314,000	325,000	1,188,280
Subscriptions and Contributions Fee	22,823	23,000	30,000	35,000	40,000	128,000
Property Loan Interest to Public Servants	357,925	400,882	486,000	598,000	715,000	2,199,882
Other	241,909	301,049	252,000	273,000	295,000	1,121,049
Public Institutions (Other Operational Expenditure)	93,458	229,318	276,000	293,000	310,000	1,108,318
Other Recurrent Expenditure	-	858	-	-	-	858
Losses and Write Off	-	858	-	-	-	858
Capital Expenditure	17,305,270	12,597,204	16,945,000	20,000,000	25,000,000	74,542,204
Rehabilitation and Improvement of Capital Assets	1,443,775	2,645,240	3,076,100	3,473,900	3,935,300	13,130,540
Buildings and Structures	1,111,705	1,712,552	2,021,000	2,223,500	2,428,500	8,385,552
Plant, Machinery and Equipment	18,334	29,188	29,600	62,800	59,100	180,688
Vehicles	313,737	903,500	1,025,500	1,187,600	1,447,700	4,564,300

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	12,843,987	4,212,164	8,504,500	9,927,600	12,657,700	35,301,964
Vehicles	10,760,733	350,000	620,000	-	-	970,000
Furniture and Office Equipment	660,484	1,040,340	1,028,500	869,600	1,046,700	3,985,140
Plant, Machinery and Equipment	953,080	1,580,225	2,906,000	4,308,000	5,411,000	14,205,225
Buildings and Structures	396,455	841,600	1,550,000	2,250,000	2,900,000	7,541,600
Software Development	73,235	400,000	2,400,000	2,500,000	3,300,000	8,600,000
Capital Transfers	18,690	193,000	239,000	114,000	160,000	706,000
Public Institutions	18,690	193,000	135,500	64,000	110,000	502,500
Development Assistance	-	-	103,500	50,000	50,000	203,500
Capacity Building	91,099	210,800	215,400	318,500	423,000	1,167,700
Staff Training	91,099	210,800	215,400	318,500	423,000	1,167,700
Other Capital Expenditure	2,907,719	5,336,000	4,910,000	6,166,000	7,824,000	24,236,000
Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
Other	2,907,719	5,326,000	4,900,000	6,156,000	7,814,000	24,196,000
Total Expenditure	131,623,045	148,325,150	175,945,000	186,000,000	203,000,000	713,270,150
Total Financing	131,623,045	148,325,150	175,945,000	186,000,000	203,000,000	713,270,150
Domestic	128,828,808	148,023,150	175,425,000	186,000,000	203,000,000	712,448,150
Foreign	2,794,237	302,000	520,000	-	-	822,000

Ministry of Public Security and Parliamentary Affairs
Programme Summary

Head No.	Description	2023	2024	2025	2026	2027	Rs '000 2024 - 2027
					Projections		Total
189 -	Minister of Public Security and Parliamentary Affairs						
	Operational Activities	12,311,849	17,872,745	19,645,000	20,036,000	21,992,000	79,545,745
	Recurrent Expenditure	11,289,402	13,838,981	17,100,000	17,950,000	19,338,000	68,226,981
	Capital Expenditure	1,022,446	4,033,764	2,545,000	2,086,000	2,654,000	11,318,764
	Total Expenditure	12,311,849	17,872,745	19,645,000	20,036,000	21,992,000	79,545,745
225 -	Department of Police						
	Operational Activities	114,291,361	125,205,100	144,300,000	150,129,000	162,050,000	581,684,100
	Recurrent Expenditure	100,704,476	119,238,100	136,100,000	141,835,000	152,000,000	549,173,100
	Capital Expenditure	13,586,884	5,967,000	8,200,000	8,294,000	10,050,000	32,511,000
	Total Expenditure	114,291,361	125,205,100	144,300,000	150,129,000	162,050,000	581,684,100
226 -	Department of Immigration and Emigration						
	Operational Activities	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305
	Recurrent Expenditure	2,323,896	2,650,865	5,800,000	6,215,000	6,662,000	21,327,865
	Capital Expenditure	2,695,940	2,596,440	6,200,000	9,620,000	12,296,000	30,712,440
	Total Expenditure	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305
	Grand Total	131,623,045	148,325,150	175,945,000	186,000,000	203,000,000	713,270,150
	Total Recurrent	114,317,774	135,727,946	159,000,000	166,000,000	178,000,000	638,727,946
	Total Capital	17,305,270	12,597,204	16,945,000	20,000,000	25,000,000	74,542,204

Head 189 - Minister of Public Security and Parliamentary Affairs Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	11,289,402	13,838,981	17,100,000	17,950,000	19,338,000	68,226,981
Personal Emoluments	7,909,324	10,860,013	10,350,100	10,685,000	11,145,000	43,040,113
Salaries and Wages	3,509,340	3,575,090	3,716,100	3,823,000	3,937,000	15,051,190
Overtime and Holiday Payments	70,013	75,567	79,800	81,500	86,000	322,867
Other Allowances	4,329,971	7,209,356	6,554,200	6,780,500	7,122,000	27,666,056
Travelling Expenses	1,486,653	250,500	102,200	110,500	122,000	585,200
Domestic	1,481,509	243,500	90,200	96,500	103,000	533,200
Foreign	5,144	7,000	12,000	14,000	19,000	52,000
Supplies	966,573	1,336,204	4,500,000	4,799,000	5,402,000	16,037,204
Stationery and Office Requisites	28,211	37,375	46,000	53,200	65,500	202,075
Fuel	545,134	574,629	865,600	981,100	1,130,900	3,552,229
Diets and Uniforms	123,217	304,100	3,166,320	3,316,300	3,721,300	10,508,020
Medical Supplies	10,067	10,000	20,000	25,000	30,000	85,000
Other	259,943	410,100	402,080	423,400	454,300	1,689,880
Maintenance Expenditure	156,858	441,256	610,300	679,500	786,000	2,517,056
Vehicles	104,345	299,276	413,200	467,500	523,800	1,703,776
Plant and Machinery	28,169	25,920	21,700	28,200	35,000	110,820
Buildings and Structures	24,344	113,220	173,200	180,500	221,200	688,120
Software Maintenance	-	2,840	2,200	3,300	6,000	14,340
Services	407,942	446,010	704,400	792,000	920,000	2,862,410
Transport	22,335	19,200	36,100	45,200	52,900	153,400
Postal and Communication	41,774	45,275	48,500	51,500	60,000	205,275
Electricity and Water	253,679	301,250	367,700	384,200	411,000	1,464,150
Rents and Local Taxes	68,497	32,500	20,100	22,500	25,000	100,100
Cleaning and Janitorial Services	-	10,530	11,000	12,600	14,500	48,630
Other	21,658	37,255	221,000	276,000	356,600	890,855
Transfers	362,053	504,980	833,000	884,000	963,000	3,184,980
Retirement Benefits	-	-	200,000	217,000	260,000	677,000
Public Institutions (Personal Emoluments)	231,265	245,280	304,000	314,000	325,000	1,188,280
Property Loan Interest to Public Servants	37,330	28,882	51,000	57,000	63,000	199,882
Other	-	1,500	2,000	3,000	5,000	11,500
Public Institutions (Other Operational Expenditure)	93,458	229,318	276,000	293,000	310,000	1,108,318
Other Recurrent Expenditure	-	18	-	-	-	18
Losses and Write Off	-	18	-	-	-	18
Capital Expenditure	1,022,446	4,033,764	2,545,000	2,086,000	2,654,000	11,318,764
Rehabilitation and Improvement of Capital Assets	137,532	307,500	716,100	921,900	1,230,300	3,175,800
Buildings and Structures	96,859	212,812	506,000	607,500	708,500	2,034,812
Plant, Machinery and Equipment	1,126	4,188	4,600	6,800	9,100	24,688
Vehicles	39,546	90,500	205,500	307,600	512,700	1,116,300
Acquisition of Capital Assets	237,371	227,464	829,500	1,037,600	1,247,700	3,342,264
Furniture and Office Equipment	27,319	35,340	23,500	29,600	36,700	125,140
Plant, Machinery and Equipment	157,641	130,225	706,000	808,000	911,000	2,555,225
Buildings and Structures	52,411	61,900	100,000	200,000	300,000	661,900
Capital Transfers	18,690	193,000	239,000	114,000	160,000	706,000
Public Institutions	18,690	193,000	135,500	64,000	110,000	502,500
Development Assistance	-	-	103,500	50,000	50,000	203,500
Capacity Building	4,853	5,800	10,400	12,500	16,000	44,700
Staff Training	4,853	5,800	10,400	12,500	16,000	44,700
Other Capital Expenditure	624,001	3,300,000	750,000	-	-	4,050,000
Other	624,001	3,300,000	750,000	-	-	4,050,000
Total Expenditure	12,311,849	17,872,745	19,645,000	20,036,000	21,992,000	79,545,745

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Total Financing	12,311,849	17,872,745	19,645,000	20,036,000	21,992,000	79,545,745
Domestic	12,304,114	17,872,745	19,645,000	20,036,000	21,992,000	79,545,745
Foreign	7,735	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	156	79
Tertiary Level	516	437
Secondary Level	11,118	7,527
Primary Level	803	547
Other (Casual/Temporary/Contract etc.)	-	03
Total	12,593	8,593

Salaries and Allowances for 2025 are based on actual cadre of 2024.

HEAD - 189 Minister of Public Security and Parliamentary Affairs

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	40,177	45,591	58,500	63,000	70,000	237,091
				Personal Emoluments	11,777	13,641	30,200	32,000	34,000	109,841
	1001			Salaries and Wages	6,934	7,390	15,000	16,000	17,000	55,390
	1002			Overtime and Holiday Payments	1,961	1,750	5,000	5,000	5,000	16,750
	1003			Other Allowances	2,882	4,501	10,200	11,000	12,000	37,701
				Travelling Expenses	1,118	2,000	4,100	4,500	5,000	15,600
	1101			Domestic	948	1,000	1,100	1,500	2,000	5,600
	1102			Foreign	170	1,000	3,000	3,000	3,000	10,000
				Supplies	11,835	11,550	7,400	8,000	9,000	35,950
	1201			Stationery and Office Requisites	983	1,000	2,000	2,200	2,500	7,700
	1202			Fuel	10,852	10,450	5,300	5,700	6,400	27,850
	002			Fuel Allowance	-	10,000	5,000	5,400	6,000	26,400
	009			Fuel for Pool Vehicles	-	350	200	200	300	1,050
	010			Fuel for Other Purposes	-	100	100	100	100	400
	1203			Diets and Uniforms	-	100	100	100	100	400
	002			Uniforms	-	100	100	100	100	400
				Maintenance Expenditure	12,772	6,300	2,700	3,500	6,000	18,500
	1301			Vehicles	12,461	5,600	2,000	2,500	3,800	13,900
	1302			Plant and Machinery	211	200	500	500	1,000	2,200
	1303			Buildings and Structures	100	500	200	500	1,200	2,400
				Services	2,675	12,100	14,100	15,000	16,000	57,200
	1401			Transport	902	200	6,000	6,200	6,400	18,800
	007			Other Transport	-	-	5,400	5,400	5,400	16,200
	010			Transport Allowance	-	-	600	800	1,000	2,400
	1402			Postal and Communication	655	1,000	2,000	2,000	2,000	7,000
	1403			Electricity and Water	127	7,600	3,200	3,800	4,200	18,800
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,500	3,600
	1409			Other	991	3,300	1,900	1,900	1,900	9,000
	139			Vehicle Insurance	-	1,800	1,400	1,400	1,400	6,000
	140			Miscellaneous Services Expenditure	-	1,500	500	500	500	3,000
				Capital Expenditure	15,636	4,359	5,500	7,000	8,000	24,859
				Rehabilitation and Improvement of Capital Assets	2,949	3,250	3,500	5,000	6,000	17,750
	2001			Buildings and Structures	150	500	1,000	1,500	1,500	4,500
	2002			Plant, Machinery and Equipment	-	250	1,000	1,500	2,000	4,750
	2003			Vehicles	2,799	2,500	1,500	2,000	2,500	8,500
				Acquisition of Capital Assets	12,687	1,109	2,000	2,000	2,000	7,109
	2102			Furniture and Office Equipment	12,448	1,085	1,000	1,000	1,000	4,085
	2103			Plant, Machinery and Equipment	240	24	1,000	1,000	1,000	3,024
				Total Expenditure	55,813	49,949	64,000	70,000	78,000	261,949
				Total Financing	55,813	49,949	64,000	70,000	78,000	261,949
				Domestic	55,813	49,949	64,000	70,000	78,000	261,949
11				Domestic Funds	55,813	49,949	64,000	70,000	78,000	261,949

HEAD - 189 Minister of Public Security and Parliamentary Affairs

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	594,282	908,575	1,124,500	1,187,000	1,280,000	4,500,075
				Personal Emoluments	183,163	278,502	320,500	329,000	340,000	1,268,002
	1001			Salaries and Wages	121,723	157,700	184,500	190,000	195,000	727,200
	1002			Overtime and Holiday Payments	2,998	3,817	4,000	4,500	5,000	17,317
	1003			Other Allowances	58,442	116,985	132,000	134,500	140,000	523,485
				Travelling Expenses	1,587	2,000	10,600	12,000	14,000	38,600
	1101			Domestic	677	1,000	8,600	9,000	10,000	28,600
	1102			Foreign	910	1,000	2,000	3,000	4,000	10,000
				Supplies	17,853	18,214	21,500	25,000	29,000	93,714
	1201			Stationery and Office Requisites	4,895	5,150	6,000	7,000	8,000	26,150
	1202			Fuel	11,676	11,664	13,300	15,400	17,500	57,864
	002			Fuel Allowance	-	6,561	8,000	9,000	10,000	33,561
	009			Fuel for Pool Vehicles	-	5,003	5,000	6,000	7,000	23,003
	010			Fuel for Other Purposes	-	100	300	400	500	1,300
	1203			Diets and Uniforms	112	200	200	200	200	800
	002			Uniforms	-	200	200	200	200	800
	1205			Other	1,170	1,200	2,000	2,400	3,300	8,900
				Maintenance Expenditure	9,153	78,751	123,200	132,000	169,000	502,951
	1301			Vehicles	7,901	7,531	7,000	10,000	15,000	39,531
	1302			Plant and Machinery	753	1,500	1,000	1,700	3,000	7,200
	1303			Buildings and Structures	499	69,520	115,000	120,000	150,000	454,520
	1304			Software Maintenance	-	200	200	300	1,000	1,700
				Services	57,237	55,710	68,000	81,000	91,000	295,710
	1401			Transport	3,888	3,600	4,500	9,000	10,500	27,600
	007			Other Transport	-	-	1,500	2,000	2,500	6,000
	010			Transport Allowance	-	-	3,000	7,000	8,000	18,000
	1402			Postal and Communication	4,986	6,275	6,000	6,500	7,000	25,775
	1403			Electricity and Water	20,949	33,150	40,000	45,400	50,800	169,350
	1404			Rents and Local Taxes	20,774	-	5,000	5,500	6,000	16,500
	1405			Cleaning and Janitorial Services	-	7,030	6,000	6,500	7,000	26,530
	1409			Other	6,640	5,655	6,500	8,100	9,700	29,955
	138			Machinery and Office Equipment Service Agreements	-	500	500	600	700	2,300
	139			Vehicle Insurance	-	655	1,000	1,500	2,000	5,155
	140			Miscellaneous Services Expenditure	-	4,500	5,000	6,000	7,000	22,500
				Transfers	566	800	700	1,000	2,000	4,500
	1506			Property Loan Interest to Public Servants	566	800	700	1,000	2,000	4,500
002				Secretariat for Non-Governmental Organizations	61,006	65,152	70,000	73,000	76,000	284,152
	1503			Public Institutions (Personal Emoluments)	38,755	39,120	44,000	45,000	46,000	174,120
	1509			Public Institutions (Other Operational Expenditure)	22,251	26,032	26,000	28,000	30,000	110,032
003				National Dangerous Drugs Control Board	263,717	310,000	420,000	437,000	455,000	1,622,000
	1503			Public Institutions (Personal Emoluments)	192,510	197,000	220,000	227,000	235,000	879,000
	1509			Public Institutions (Other Operational Expenditure)	71,207	113,000	200,000	210,000	220,000	743,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
005	National Police Academy	-	99,446	90,000	97,000	104,000	390,446
1503	Public Institutions (Personal Emoluments)	-	9,160	40,000	42,000	44,000	135,160
1509	Public Institutions (Other Operational Expenditure)	-	90,286	50,000	55,000	60,000	255,286
	Capital Expenditure	490,080	3,216,906	652,500	88,000	146,000	4,103,406
	Rehabilitation and Improvement of Capital Assets	2,493	10,538	9,000	12,000	18,000	49,538
2001	Buildings and Structures	199	7,800	5,000	6,000	7,000	25,800
2002	Plant, Machinery and Equipment	247	538	500	1,000	1,500	3,538
2003	Vehicles	2,047	2,200	3,500	5,000	9,500	20,200
	Acquisition of Capital Assets	13,053	12,568	7,000	10,000	15,000	44,568
2102	Furniture and Office Equipment	12,813	7,655	2,000	3,000	5,000	17,655
2103	Plant, Machinery and Equipment	240	4,913	5,000	7,000	10,000	26,913
	Capacity Building	460	800	1,000	2,000	3,000	6,800
2401	Staff Training	460	800	1,000	2,000	3,000	6,800
002	Secretariat for Non-Governmental Organizations	2,042	3,000	3,000	4,000	5,000	15,000
2201	Public Institutions	2,042	3,000	3,000	4,000	5,000	15,000
003	National Dangerous Drugs Control Board	23,543	40,000	80,000	40,000	50,000	210,000
2201	Public Institutions	16,648	40,000	80,000	40,000	50,000	210,000
		15,808	40,000	80,000	40,000	50,000	210,000
13		840	-	-	-	-	-
2509	Other	6,895	-	-	-	-	-
096	Capacity Development (WHO)	6,895	-	-	-	-	-
13		6,895	-	-	-	-	-
004	e-NIC Project	448,489	3,000,000	-	-	-	3,000,000
2509	Other	448,489	3,000,000	-	-	-	3,000,000
005	National Police Academy	-	150,000	52,500	20,000	55,000	277,500
2201	Public Institutions	-	150,000	52,500	20,000	55,000	277,500
006	Improvement of rehabilitation process of drug addicted people	-	-	500,000	-	-	500,000
2509	Other	-	-	500,000	-	-	500,000
	Total Expenditure	1,084,362	4,125,481	1,777,000	1,275,000	1,426,000	8,603,481
	Total Financing	1,084,362	4,125,481	1,777,000	1,275,000	1,426,000	8,603,481
	Domestic	1,076,627	4,125,481	1,777,000	1,275,000	1,426,000	8,603,481
11	Domestic Funds	1,076,627	4,125,481	1,777,000	1,275,000	1,426,000	8,603,481
	Foreign	7,735	-	-	-	-	-
13	Foreign Grants	7,735	-	-	-	-	-

HEAD - 189 Minister of Public Security and Parliamentary Affairs

1 - Operational Activities

03 - Special Task Force

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	10,654,944	12,884,815	14,654,000	15,400,000	16,588,000	59,526,815
				Personal Emoluments	7,714,383	10,567,870	9,052,000	9,371,000	9,775,000	38,765,870
	1001			Salaries and Wages	3,380,683	3,410,000	3,500,000	3,600,000	3,700,000	14,210,000
	1002			Overtime and Holiday Payments	65,053	70,000	70,000	71,000	75,000	286,000
	1003			Other Allowances	4,268,647	7,087,870	5,482,000	5,700,000	6,000,000	24,269,870
	052			Institutional Specific Allowance	-	-	2,872,000	3,000,000	3,100,000	8,972,000
	099			Other Allowance	-	-	2,610,000	2,700,000	2,900,000	8,210,000
				Travelling Expenses	1,483,948	246,500	86,000	92,000	100,000	524,500
	1101			Domestic	1,479,885	241,500	80,000	85,000	90,000	496,500
	1102			Foreign	4,064	5,000	6,000	7,000	10,000	28,000
				Supplies	936,885	1,306,440	4,464,000	4,755,000	5,350,000	15,875,440
	1201			Stationery and Office Requisites	22,333	31,225	35,000	40,000	50,000	156,225
	1202			Fuel	522,606	552,515	843,000	955,000	1,100,000	3,450,515
	002			Fuel Allowance	-	4,275	13,000	15,000	20,000	52,275
	009			Fuel for Pool Vehicles	-	478,240	700,000	800,000	930,000	2,908,240
	010			Fuel for Other Purposes	-	70,000	130,000	140,000	150,000	490,000
	1203			Diets and Uniforms	123,105	303,800	3,166,000	3,315,000	3,720,000	10,504,800
	001			Diets	-	12,800	14,000	15,000	20,000	61,800
	002			Uniforms	-	291,000	500,000	600,000	700,000	2,091,000
	022			Food & Lodging Allowance	-	-	2,652,000	2,700,000	3,000,000	8,352,000
	1204			Medical Supplies	10,067	10,000	20,000	25,000	30,000	85,000
	1205			Other	258,772	408,900	400,000	420,000	450,000	1,678,900
				Maintenance Expenditure	134,932	356,205	480,000	538,000	605,000	1,979,205
	1301			Vehicles	83,982	286,145	400,000	450,000	500,000	1,636,145
	1302			Plant and Machinery	27,205	24,220	20,000	25,000	30,000	99,220
	1303			Buildings and Structures	23,745	43,200	58,000	60,000	70,000	231,200
	1304			Software Maintenance	-	2,640	2,000	3,000	5,000	12,640
				Services	348,031	378,200	520,000	586,000	693,000	2,177,200
	1401			Transport	17,545	15,400	25,000	29,000	35,000	104,400
	007			Other Transport	-	-	21,400	22,000	25,000	68,400
	010			Transport Allowance	-	-	3,600	7,000	10,000	20,600
	1402			Postal and Communication	36,134	38,000	40,000	42,000	50,000	170,000
	1403			Electricity and Water	232,603	260,500	320,000	330,000	350,000	1,260,500
	1404			Rents and Local Taxes	47,723	32,500	10,000	11,000	12,000	65,500
	1405			Cleaning and Janitorial Services	-	3,500	4,000	5,000	6,000	18,500
	1409			Other	14,027	28,300	121,000	169,000	240,000	558,300
	138			Machinery and Office Equipment Service Agreements	-	13,400	6,000	7,000	10,000	36,400
	139			Vehicle Insurance	-	200	100,000	142,000	200,000	442,200
	140			Miscellaneous Services Expenditure	-	14,700	15,000	20,000	30,000	79,700
				Transfers	36,765	29,582	52,000	58,000	65,000	204,582
	1506			Property Loan Interest to Public Servants	36,765	28,082	50,000	55,000	60,000	193,082
	1508			Other	-	1,500	2,000	3,000	5,000	11,500
				Other Recurrent Expenditure	-	18	-	-	-	18
	1701			Losses and Write Off	-	18	-	-	-	18

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	516,730	812,500	1,780,000	1,937,000	2,445,000	6,974,500
				Rehabilitation and Improvement of Capital Assets	132,090	293,712	703,000	904,000	1,205,000	3,105,712
	2001			Buildings and Structures	96,511	204,512	500,000	600,000	700,000	2,004,512
	2002			Plant, Machinery and Equipment	879	3,400	3,000	4,000	5,000	15,400
	2003			Vehicles	34,700	85,800	200,000	300,000	500,000	1,085,800
				Acquisition of Capital Assets	211,631	213,788	820,000	1,025,000	1,230,000	3,288,788
	2102			Furniture and Office Equipment	2,059	26,600	20,000	25,000	30,000	101,600
	2103			Plant, Machinery and Equipment	157,162	125,288	700,000	800,000	900,000	2,525,288
	2104			Buildings and Structures	52,411	61,900	100,000	200,000	300,000	661,900
				Capacity Building	4,392	5,000	7,000	8,000	10,000	30,000
	2401			Staff Training	4,392	5,000	7,000	8,000	10,000	30,000
001				UN Peace Keeping Mission	168,616	300,000	250,000	-	-	550,000
	2509			Other	168,616	300,000	250,000	-	-	550,000
Total Expenditure					11,171,674	13,697,315	16,434,000	17,337,000	19,033,000	66,501,315
Total Financing					11,171,674	13,697,315	16,434,000	17,337,000	19,033,000	66,501,315
Domestic					11,171,674	13,697,315	16,434,000	17,337,000	19,033,000	66,501,315
11	Domestic Funds				11,171,674	13,697,315	16,434,000	17,337,000	19,033,000	66,501,315

HEAD - 189 Minister of Public Security and Parliamentary Affairs
1 - Operational Activities
06 - Administration and Establishment Services (Parliamentary Affairs)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	1,263,000	1,300,000	1,400,000	3,963,000
				Personal Emoluments	-	-	947,400	953,000	996,000	2,896,400
	1001			Salaries and Wages	-	-	16,600	17,000	25,000	58,600
	1002			Overtime and Holiday Payments	-	-	800	1,000	1,000	2,800
	1003			Other Allowances	-	-	930,000	935,000	970,000	2,835,000
	053			Salary and Allowances for Hon. Mp's Staff	-	-	916,500	920,000	950,000	2,786,500
	099			Other Allowance	-	-	13,500	15,000	20,000	48,500
				Travelling Expenses	-	-	1,500	2,000	3,000	6,500
	1101			Domestic	-	-	500	1,000	1,000	2,500
	1102			Foreign	-	-	1,000	1,000	2,000	4,000
				Supplies	-	-	7,100	11,000	14,000	32,100
	1201			Stationery and Office Requisites	-	-	3,000	4,000	5,000	12,000
	1202			Fuel	-	-	4,000	5,000	7,000	16,000
	002			Fuel Allowance	-	-	1,200	2,000	3,000	6,200
	009			Fuel for Pool Vehicles	-	-	2,800	3,000	4,000	9,800
	1203			Diets and Uniforms	-	-	20	1,000	1,000	2,020
	002			Uniforms	-	-	20	1,000	1,000	2,020
	1205			Other	-	-	80	1,000	1,000	2,080
				Maintenance Expenditure	-	-	4,400	6,000	6,000	16,400
	1301			Vehicles	-	-	4,200	5,000	5,000	14,200
	1302			Plant and Machinery	-	-	200	1,000	1,000	2,200
				Services	-	-	102,300	110,000	120,000	332,300
	1401			Transport	-	-	600	1,000	1,000	2,600
	010			Transport Allowance	-	-	600	1,000	1,000	2,600
	1402			Postal and Communication	-	-	500	1,000	1,000	2,500
	1403			Electricity and Water	-	-	4,500	5,000	6,000	15,500
	1404			Rents and Local Taxes	-	-	5,100	6,000	7,000	18,100
	1409			Other	-	-	91,600	97,000	105,000	293,600
	099			Other	-	-	50	1,000	1,000	2,050
	103			Insurance Scheme for Hon. MP's	-	-	90,000	92,000	100,000	282,000
	138			Machinery and Office Equipment Service Agreements	-	-	210	1,000	1,000	2,210
	139			Vehicle Insurance	-	-	340	1,000	1,000	2,340
	140			Miscellaneous Services Expenditure	-	-	1,000	2,000	2,000	5,000
				Transfers	-	-	200,300	218,000	261,000	679,300
	1502			Retirement Benefits	-	-	200,000	217,000	260,000	677,000
	1506			Property Loan Interest to Public Servants	-	-	300	1,000	1,000	2,300
				Capital Expenditure	-	-	107,000	54,000	55,000	216,000
				Rehabilitation and Improvement of Capital Assets	-	-	600	900	1,300	2,800
	2002			Plant, Machinery and Equipment	-	-	100	300	600	1,000
	2003			Vehicles	-	-	500	600	700	1,800
				Acquisition of Capital Assets	-	-	500	600	700	1,800
	2102			Furniture and Office Equipment	-	-	500	600	700	1,800

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		
				Capital Transfers	-	-	103,500	50,000	50,000	203,500
	2202			Development Assistance	-	-	103,500	50,000	50,000	203,500
		028		Equipment for Hon. MP's	-	-	103,500	50,000	50,000	203,500
				Capacity Building	-	-	2,400	2,500	3,000	7,900
	2401			Staff Training	-	-	2,400	2,500	3,000	7,900
		017		Training Programme for Staff of the Members' of Parliament	-	-	2,400	2,500	3,000	7,900
Total Expenditure					-	-	1,370,000	1,354,000	1,455,000	4,179,000
Total Financing					-	-	1,370,000	1,354,000	1,455,000	4,179,000
Domestic					-	-	1,370,000	1,354,000	1,455,000	4,179,000
11	Domestic Funds				-	-	1,370,000	1,354,000	1,455,000	4,179,000

Head 225 - Department of Police Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	100,704,476	119,238,100	136,100,000	141,835,000	152,000,000	549,173,100
Personal Emoluments	68,425,110	100,980,879	81,300,000	82,900,000	90,000,000	355,180,879
Salaries and Wages	36,077,186	35,899,779	36,500,000	37,000,000	40,000,000	149,399,779
Overtime and Holiday Payments	468,651	669,000	800,000	900,000	1,000,000	3,369,000
Other Allowances	31,879,274	64,412,100	44,000,000	45,000,000	49,000,000	202,412,100
Travelling Expenses	17,222,005	3,030,000	2,570,000	3,080,000	3,280,000	11,960,000
Domestic	17,128,168	2,950,000	2,500,000	3,000,000	3,200,000	11,650,000
Foreign	93,838	80,000	70,000	80,000	80,000	310,000
Supplies	10,099,618	9,193,833	43,400,000	45,700,000	47,050,000	145,343,833
Stationery and Office Requisites	524,812	600,000	700,000	800,000	900,000	3,000,000
Fuel	3,763,544	3,981,595	5,100,000	4,750,000	5,350,000	19,181,595
Diets and Uniforms	2,834,849	2,000,000	32,600,000	34,050,000	34,600,000	103,250,000
Medical Supplies	1,479,182	1,100,000	1,500,000	1,600,000	1,700,000	5,900,000
Other	1,497,231	1,512,237	3,500,000	4,500,000	4,500,000	14,012,237
Maintenance Expenditure	730,092	913,000	1,625,000	1,800,000	2,000,000	6,338,000
Vehicles	397,579	500,000	900,000	950,000	1,000,000	3,350,000
Plant and Machinery	137,131	150,000	150,000	200,000	250,000	750,000
Buildings and Structures	195,382	250,000	500,000	550,000	600,000	1,900,000
Software Maintenance	-	13,000	75,000	100,000	150,000	338,000
Services	3,651,405	4,435,000	6,500,000	7,520,000	8,700,000	27,155,000
Transport	107,158	125,500	150,000	230,000	300,000	805,500
Postal and Communication	537,671	500,000	700,000	800,000	900,000	2,900,000
Electricity and Water	1,805,387	2,200,000	3,000,000	3,500,000	4,000,000	12,700,000
Rents and Local Taxes	962,987	900,000	1,400,000	1,500,000	1,700,000	5,500,000
Cleaning and Janitorial Services	-	150,000	200,000	250,000	300,000	900,000
Other	238,203	559,500	1,050,000	1,240,000	1,500,000	4,349,500
Transfers	576,246	684,549	705,000	835,000	970,000	3,194,549
Subscriptions and Contributions Fee	22,823	23,000	30,000	35,000	40,000	128,000
Property Loan Interest to Public Servants	311,514	362,000	425,000	530,000	640,000	1,957,000
Other	241,909	299,549	250,000	270,000	290,000	1,109,549
Other Recurrent Expenditure	-	839	-	-	-	839
Losses and Write Off	-	839	-	-	-	839
Capital Expenditure	13,586,884	5,967,000	8,200,000	8,294,000	10,050,000	32,511,000
Rehabilitation and Improvement of Capital Assets	1,279,489	2,303,000	2,320,000	2,500,000	2,640,000	9,763,000
Buildings and Structures	1,000,409	1,483,000	1,500,000	1,600,000	1,700,000	6,283,000
Plant, Machinery and Equipment	16,810	20,000	20,000	50,000	40,000	130,000
Vehicles	262,269	800,000	800,000	850,000	900,000	3,350,000
Acquisition of Capital Assets	12,227,135	3,377,000	5,570,000	5,384,000	6,900,000	21,231,000
Vehicles	10,760,733	350,000	620,000	-	-	970,000
Furniture and Office Equipment	626,138	1,000,000	1,000,000	834,000	1,000,000	3,834,000
Plant, Machinery and Equipment	498,219	1,150,000	1,500,000	2,000,000	2,500,000	7,150,000
Buildings and Structures	342,044	777,000	1,450,000	2,050,000	2,600,000	6,877,000
Software Development	-	100,000	1,000,000	500,000	800,000	2,400,000
Capacity Building	80,261	200,000	200,000	300,000	400,000	1,100,000
Staff Training	80,261	200,000	200,000	300,000	400,000	1,100,000
Other Capital Expenditure	-	87,000	110,000	110,000	110,000	417,000
Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
Other	-	77,000	100,000	100,000	100,000	377,000
Total Expenditure	114,291,361	125,205,100	144,300,000	150,129,000	162,050,000	581,684,100
Total Financing	114,291,361	125,205,100	144,300,000	150,129,000	162,050,000	581,684,100
Domestic	111,504,859	124,903,100	143,780,000	150,129,000	162,050,000	580,862,100
Foreign	2,786,502	302,000	520,000	-	-	822,000

Employment Profile

Category	Approved	Actual
Senior Level	996	632
Tertiary Level	4,411	4,073
Secondary Level	102,374	78,330
Primary Level	7,467	4,400
Other (Casual/Temporary/Contract etc.)	-	-
Total	115,248	87,435

Salaries and Allowances for 2025 are based on actual cadre of 2024.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	100,704,476	119,238,100	136,100,000	141,835,000	152,000,000	549,173,100
				Personal Emoluments	68,425,110	100,980,879	81,300,000	82,900,000	90,000,000	355,180,879
	1001			Salaries and Wages	36,077,186	35,899,779	36,500,000	37,000,000	40,000,000	149,399,779
	1002			Overtime and Holiday Payments	468,651	669,000	800,000	900,000	1,000,000	3,369,000
	1003			Other Allowances	31,879,274	64,412,100	44,000,000	45,000,000	49,000,000	202,412,100
	052			Institutional Specific Allowance	-	-	17,000,000	17,500,000	19,000,000	53,500,000
	099			Other Allowance	-	-	27,000,000	27,500,000	30,000,000	84,500,000
				Travelling Expenses	17,222,005	3,030,000	2,570,000	3,080,000	3,280,000	11,960,000
	1101			Domestic	17,128,168	2,950,000	2,500,000	3,000,000	3,200,000	11,650,000
	1102			Foreign	93,838	80,000	70,000	80,000	80,000	310,000
				Supplies	10,099,618	9,193,833	43,400,000	45,700,000	47,050,000	145,343,833
	1201			Stationery and Office Requisites	524,812	600,000	700,000	800,000	900,000	3,000,000
	1202			Fuel	3,763,544	3,981,596	5,100,000	4,750,000	5,350,000	19,181,596
	002			Fuel Allowance	-	300,000	400,000	450,000	500,000	1,650,000
	009			Fuel for Pool Vehicles	-	3,125,087	3,500,000	4,000,000	4,500,000	15,125,087
	010			Fuel for Other Purposes	-	556,509	1,200,000	300,000	350,000	2,406,509
	1203			Diets and Uniforms	2,834,849	2,000,000	32,600,000	34,050,000	34,600,000	103,250,000
	001			Diets	-	500,000	500,000	550,000	600,000	2,150,000
	002			Uniforms	-	1,500,000	5,000,000	5,500,000	6,000,000	18,000,000
	022			Food & Lodging Allowance	-	-	27,100,000	28,000,000	28,000,000	83,100,000
	1204			Medical Supplies	1,479,182	1,100,000	1,500,000	1,600,000	1,700,000	5,900,000
	1205			Other	1,497,231	1,512,237	3,500,000	4,500,000	4,500,000	14,012,237
				Maintenance Expenditure	730,092	913,000	1,625,000	1,800,000	2,000,000	6,338,000
	1301			Vehicles	397,579	500,000	900,000	950,000	1,000,000	3,350,000
	1302			Plant and Machinery	137,131	150,000	150,000	200,000	250,000	750,000
	1303			Buildings and Structures	195,382	250,000	500,000	550,000	600,000	1,900,000
	1304			Software Maintenance	-	13,000	75,000	100,000	150,000	338,000
				Services	3,651,405	4,435,000	6,500,000	7,520,000	8,700,000	27,155,000
	1401			Transport	107,158	125,500	150,000	230,000	300,000	805,500
	007			Other Transport	-	-	24,000	30,000	50,000	104,000
	010			Transport Allowance	-	-	126,000	200,000	250,000	576,000
	1402			Postal and Communication	537,671	500,000	700,000	800,000	900,000	2,900,000
	1403			Electricity and Water	1,805,387	2,200,000	3,000,000	3,500,000	4,000,000	12,700,000
	1404			Rents and Local Taxes	962,987	900,000	1,400,000	1,500,000	1,700,000	5,500,000
	1405			Cleaning and Janitorial Services	-	150,000	200,000	250,000	300,000	900,000
	1409			Other	238,203	559,500	1,050,000	1,240,000	1,500,000	4,349,500
	138			Machinery and Office Equipment Service Agreements	-	130,000	300,000	320,000	350,000	1,100,000
	139			Vehicle Insurance	-	149,500	300,000	320,000	350,000	1,119,500
	140			Miscellaneous Services Expenditure	-	280,000	450,000	600,000	800,000	2,130,000
				Transfers	333,017	412,549	475,000	495,000	520,000	1,902,549
	1505			Subscriptions and Contributions Fee	22,823	23,000	30,000	35,000	40,000	128,000
	1506			Property Loan Interest to Public Servants	179,124	210,000	325,000	330,000	340,000	1,205,000
	1508			Other	131,070	179,549	120,000	130,000	140,000	569,549
				Other Recurrent Expenditure	-	839	-	-	-	839
	1701			Losses and Write Off	-	839	-	-	-	839
001				Level Crossing Protection	110,839	120,000	130,000	140,000	150,000	540,000
	1508			Other	110,839	120,000	130,000	140,000	150,000	540,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
004				Government Contribution for Distress Loans Interest to Commercial Bank	132,390	152,000	100,000	200,000	300,000	752,000
	1506			Property Loan Interest to Public Servants	132,390	152,000	100,000	200,000	300,000	752,000
				Capital Expenditure	13,586,884	5,967,000	8,200,000	8,294,000	10,050,000	32,511,000
				Rehabilitation and Improvement of Capital Assets	1,279,489	2,303,000	2,320,000	2,500,000	2,640,000	9,763,000
	2001			Buildings and Structures	1,000,409	1,483,000	1,500,000	1,600,000	1,700,000	6,283,000
	2002			Plant, Machinery and Equipment	16,810	20,000	20,000	50,000	40,000	130,000
	2003			Vehicles	262,269	800,000	800,000	850,000	900,000	3,350,000
				Acquisition of Capital Assets	1,480,376	2,850,000	4,800,000	5,034,000	6,800,000	19,484,000
	2101			Vehicles	44,950	-	-	-	-	-
					2,917	-	-	-	-	-
		13			37,033	-	-	-	-	-
		17			5,000	-	-	-	-	-
	2102			Furniture and Office Equipment	626,138	1,000,000	1,000,000	834,000	1,000,000	3,834,000
	2103			Plant, Machinery and Equipment	498,219	1,150,000	1,500,000	2,000,000	2,500,000	7,150,000
	2104			Buildings and Structures	311,069	600,000	1,300,000	1,700,000	2,500,000	6,100,000
	005			Rest Houses/Barack/Mess	-	-	285,000	400,000	500,000	1,185,000
	007			Quarters	-	-	30,000	100,000	200,000	330,000
	066			Other	-	-	165,000	200,000	300,000	665,000
	544			Constructions of Police Stations	-	-	820,000	1,000,000	1,500,000	3,320,000
	2106			Software Development	-	100,000	1,000,000	500,000	800,000	2,400,000
				Capacity Building	80,261	200,000	200,000	300,000	400,000	1,100,000
	2401			Staff Training	80,261	200,000	200,000	300,000	400,000	1,100,000
007				Procurement Preparation	-	10,000	10,000	10,000	10,000	40,000
	2505			Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
010				Construction of a Building to Police Academy	30,858	77,000	50,000	150,000	100,000	377,000
	2104			Buildings and Structures	30,858	77,000	50,000	150,000	100,000	377,000
011				Development of Police Training Colleges	118	100,000	100,000	200,000	-	400,000
	2104			Buildings and Structures	118	100,000	100,000	200,000	-	400,000
012				Procuring of Animals	-	75,000	100,000	100,000	100,000	375,000
	2509			Other	-	75,000	100,000	100,000	100,000	375,000
023				Indian Line of Credit Vehicles	10,715,784	350,000	620,000	-	-	970,000
	2101			Vehicles	10,715,783	350,000	620,000	-	-	970,000
		12			2,749,469	300,000	220,000	-	-	520,000
		13			-	-	300,000	-	-	300,000
		17			7,966,314	50,000	100,000	-	-	150,000
028				Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	2,000	-	-	-	2,000
	2509			Other	-	2,000	-	-	-	2,000
		13			-	2,000	-	-	-	2,000
				Total Expenditure	114,291,361	125,205,100	144,300,000	150,129,000	162,050,000	581,684,100
				Total Financing	114,291,361	125,205,100	144,300,000	150,129,000	162,050,000	581,684,100
				Domestic	111,504,859	124,903,100	143,780,000	150,129,000	162,050,000	580,862,100
11				Domestic Funds	103,533,544	124,853,100	143,680,000	150,129,000	162,050,000	580,712,100
17				Foreign Finance Associated Costs	7,971,314	50,000	100,000	-	-	150,000
				Foreign	2,786,502	302,000	520,000	-	-	822,000
12				Foreign Loans	2,749,469	300,000	220,000	-	-	520,000
13				Foreign Grants	37,033	2,000	300,000	-	-	302,000

Head 226 - Department of Immigration and Emigration Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	2,323,896	2,650,865	5,800,000	6,215,000	6,662,000	21,327,865
Personal Emoluments	940,485	1,073,425	1,165,000	1,195,000	1,248,000	4,681,425
Salaries and Wages	511,680	529,900	537,000	550,000	570,000	2,186,900
Overtime and Holiday Payments	13,432	13,000	12,000	15,000	18,000	58,000
Other Allowances	415,373	530,525	616,000	630,000	660,000	2,436,525
Travelling Expenses	62,380	66,700	72,000	76,000	80,000	294,700
Domestic	55,227	60,000	65,000	68,000	70,000	263,000
Foreign	7,154	6,700	7,000	8,000	10,000	31,700
Supplies	203,540	170,660	190,000	199,000	240,000	799,660
Stationery and Office Requisites	74,593	55,400	70,000	72,000	80,000	277,400
Fuel	66,227	67,160	106,000	112,000	140,000	425,160
Diets and Uniforms	62,720	48,100	14,000	15,000	20,000	97,100
Maintenance Expenditure	306,245	136,900	383,000	396,000	470,000	1,385,900
Vehicles	24,695	20,900	17,000	18,000	30,000	85,900
Plant and Machinery	281,083	15,000	15,000	16,000	30,000	76,000
Buildings and Structures	467	1,000	1,000	2,000	10,000	14,000
Software Maintenance	-	100,000	350,000	360,000	400,000	1,210,000
Services	802,164	1,193,180	3,980,000	4,338,000	4,612,000	14,123,180
Transport	4,258	4,800	5,000	6,500	15,000	31,300
Postal and Communication	61,722	34,542	100,000	110,000	120,000	364,542
Electricity and Water	175,271	188,500	300,000	310,000	350,000	1,148,500
Rents and Local Taxes	380,920	390,000	440,000	450,000	500,000	1,780,000
Cleaning and Janitorial Services	-	41,500	42,000	45,000	50,000	178,500
Security Services	-	58,000	50,000	55,000	60,000	223,000
Lease Rental for Vehicles procured Under Operational Leasing	3,499	16,340	16,500	16,500	17,000	66,340
Other	176,493	459,498	3,026,500	3,345,000	3,500,000	10,330,998
Transfers	9,081	10,000	10,000	11,000	12,000	43,000
Property Loan Interest to Public Servants	9,081	10,000	10,000	11,000	12,000	43,000
Capital Expenditure	2,695,940	2,596,440	6,200,000	9,620,000	12,296,000	30,712,440
Rehabilitation and Improvement of Capital Assets	26,754	34,740	40,000	52,000	65,000	191,740
Buildings and Structures	14,436	16,740	15,000	16,000	20,000	67,740
Plant, Machinery and Equipment	397	5,000	5,000	6,000	10,000	26,000
Vehicles	11,921	13,000	20,000	30,000	35,000	98,000
Acquisition of Capital Assets	379,481	607,700	2,105,000	3,506,000	4,510,000	10,728,700
Furniture and Office Equipment	7,027	5,000	5,000	6,000	10,000	26,000
Plant, Machinery and Equipment	297,219	300,000	700,000	1,500,000	2,000,000	4,500,000
Buildings and Structures	2,000	2,700	-	-	-	2,700
Software Development	73,235	300,000	1,400,000	2,000,000	2,500,000	6,200,000
Capacity Building	5,986	5,000	5,000	6,000	7,000	23,000
Staff Training	5,986	5,000	5,000	6,000	7,000	23,000
Other Capital Expenditure	2,283,719	1,949,000	4,050,000	6,056,000	7,714,000	19,769,000
Other	2,283,719	1,949,000	4,050,000	6,056,000	7,714,000	19,769,000
Total Expenditure	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305
Total Financing	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305
Domestic	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305

Employment Profile

Category	Approved	Actual
Senior Level	68	54
Tertiary Level	531	438
Secondary Level	564	444
Primary Level	149	133
Other (Casual/Temporary/Contract etc.)	10	07
Total	1,322	1,076

Salaries and Allowances 2025 are based on actual cadre of 2024.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,323,896	2,650,865	5,800,000	6,215,000	6,662,000	21,327,865
				Personal Emoluments	940,485	1,073,425	1,165,000	1,195,000	1,248,000	4,681,425
	1001			Salaries and Wages	511,680	529,900	537,000	550,000	570,000	2,186,900
	1002			Overtime and Holiday Payments	13,432	13,000	12,000	15,000	18,000	58,000
	1003			Other Allowances	415,373	530,525	616,000	630,000	660,000	2,436,525
	052			Institutional Specific Allowance	-	-	240,000	250,000	260,000	750,000
	099			Other Allowance	-	-	376,000	380,000	400,000	1,156,000
				Travelling Expenses	62,380	66,700	72,000	76,000	80,000	294,700
	1101			Domestic	55,227	60,000	65,000	68,000	70,000	263,000
	1102			Foreign	7,154	6,700	7,000	8,000	10,000	31,700
				Supplies	203,540	170,660	190,000	199,000	240,000	799,660
	1201			Stationery and Office Requisites	74,593	55,400	70,000	72,000	80,000	277,400
	1202			Fuel	66,227	67,160	106,000	112,000	140,000	425,160
	002			Fuel Allowance	-	5,200	6,000	6,500	10,000	27,700
	009			Fuel for Pool Vehicles	-	60,000	95,000	100,000	120,000	375,000
	010			Fuel for Other Purposes	-	1,960	5,000	5,500	10,000	22,460
	1203			Diets and Uniforms	62,720	48,100	14,000	15,000	20,000	97,100
	001			Diets	-	37,000	-	-	-	37,000
	002			Uniforms	-	11,100	14,000	15,000	20,000	60,100
				Maintenance Expenditure	306,245	136,900	383,000	396,000	470,000	1,385,900
	1301			Vehicles	24,695	20,900	17,000	18,000	30,000	85,900
	1302			Plant and Machinery	281,083	15,000	15,000	16,000	30,000	76,000
	1303			Buildings and Structures	467	1,000	1,000	2,000	10,000	14,000
	1304			Software Maintenance	-	100,000	350,000	360,000	400,000	1,210,000
				Services	802,164	1,193,180	3,980,000	4,338,000	4,612,000	14,123,180
	1401			Transport	4,258	4,800	5,000	6,500	15,000	31,300
	007			Other Transport	-	-	2,000	2,500	5,000	9,500
	010			Transport Allowance	-	-	3,000	4,000	10,000	17,000
	1402			Postal and Communication	61,722	34,542	100,000	110,000	120,000	364,542
	1403			Electricity and Water	175,271	188,500	300,000	310,000	350,000	1,148,500
	1404			Rents and Local Taxes	380,920	390,000	440,000	450,000	500,000	1,780,000
	1405			Cleaning and Janitorial Services	-	41,500	42,000	45,000	50,000	178,500
	1407			Security Services	-	58,000	50,000	55,000	60,000	223,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	3,499	16,340	16,500	16,500	17,000	66,340
	1409			Other	176,493	459,498	3,026,500	3,345,000	3,500,000	10,330,998
	138			Machinery and Office Equipment Service Agreements	-	135,000	100,000	110,000	125,000	470,000
	139			Vehicle Insurance	-	1,000	1,500	2,000	5,000	9,500
	140			Miscellaneous Services Expenditure	-	275,498	75,000	78,000	100,000	528,498
	148			Expenditure on illegal Migrators	-	48,000	100,000	100,000	100,000	348,000
	152			Advance Passenger Information System	-	-	2,700,000	3,000,000	3,100,000	8,800,000
	153			Charges for Telegraphic Transfers	-	-	50,000	55,000	70,000	175,000
				Transfers	9,081	10,000	10,000	11,000	12,000	43,000
	1506			Property Loan Interest to Public Servants	9,081	10,000	10,000	11,000	12,000	43,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,695,940	2,596,440	6,200,000	9,620,000	12,296,000	30,712,440
				Rehabilitation and Improvement of Capital Assets	26,754	34,740	40,000	52,000	65,000	191,740
	2001			Buildings and Structures	14,436	16,740	15,000	16,000	20,000	67,740
	2002			Plant, Machinery and Equipment	397	5,000	5,000	6,000	10,000	26,000
	2003			Vehicles	11,921	13,000	20,000	30,000	35,000	98,000
				Acquisition of Capital Assets	379,481	607,700	2,105,000	3,506,000	4,510,000	10,728,700
	2102			Furniture and Office Equipment	7,027	5,000	5,000	6,000	10,000	26,000
	2103			Plant, Machinery and Equipment	297,219	300,000	700,000	1,500,000	2,000,000	4,500,000
	2104			Buildings and Structures	2,000	2,700	-	-	-	2,700
	2106			Software Development	73,235	300,000	1,400,000	2,000,000	2,500,000	6,200,000
				Capacity Building	5,986	5,000	5,000	6,000	7,000	23,000
	2401			Staff Training	5,986	5,000	5,000	6,000	7,000	23,000
				Other Capital Expenditure	2,283,719	1,949,000	4,050,000	6,056,000	7,714,000	19,769,000
	2509			Other	2,283,718	1,949,000	4,050,000	6,056,000	7,714,000	19,769,000
	025			<i>Blank Travel Documents & related Deliverables</i>	<i>2,222,510</i>	<i>1,899,000</i>	<i>4,000,000</i>	<i>6,000,000</i>	<i>7,000,000</i>	<i>18,899,000</i>
	026			<i>On Arrival Visa Sticker</i>	<i>11,469</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	099			<i>Other</i>	<i>49,739</i>	<i>50,000</i>	<i>50,000</i>	<i>56,000</i>	<i>714,000</i>	<i>870,000</i>
				Total Expenditure	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305
Total Financing					5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305
				Domestic	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305
11				Domestic Funds	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305

Government Funding Statutory Boards / Public Institutions

National Dangerous Drugs Control Board

Vote : 189-1-02-003

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		304,311	365,602	515,000
Revenue		17,051	15,602	15,000
Government Contribution - Recurrent		263,717	310,000	420,000
1503	Public Institutions (Personal Emoluments)	192,510	197,000	220,000
1509	Public Institutions (Other Operational Expenditure)	71,207	113,000	200,000
Government Contribution - Capital		23,543	40,000	80,000
2201	Public Institutions (Rehabilitation and Acquisition)	23,543	40,000	80,000

National Police Academy

Vote : 189-1-02-005

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		-	270,818	184,500
Revenue		-	21,372	42,000
Government Contribution - Recurrent		-	99,446	90,000
1503	Public Institutions (Personal Emoluments)	-	9,160	40,000
1509	Public Institutions (Other Operational Expenditure)	-	90,286	50,000
Government Contribution - Capital		-	150,000	52,500
2201	Public Institutions (Rehabilitation and Acquisition)	-	150,000	52,500

Ministry of Labour

ESTIMATES 2025

Ministry of Labour

Key Functions

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

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

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

Administration of labour tribunals and other related matters

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

Maintain cooperation with International Labour Organization and International Social Security Association

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

Industrial relations and arbitration of industrial disputes

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

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

Implementation of national manpower and employment policies

Creation of a health/life insurance scheme and social security fund covering all levels of workers in the private sector

Removal of obstacles preventing women from effectively engaging in executive and managerial posts

Introduction on long term insurance plan and retirement benefit registered construction workers

Supervision of all the Institutions come under the purview of the Ministry of Labour

Departments

Department of Labour
Department of Manpower and Employment

Statutory Boards/ Public Institutions

Partly or Fully Funded

Office of the Commissioner of Workmen's Compensation

Self Financing

National Institute of Labour Studies
National Institute for Occupational Safety Health

Public Funds

Shrama Vasana Fund

Ministry of Labour

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				4,370				
Personal Emoluments				2,886				
Other Recurrent				1,484				
Total Capital				1,700				
Domestic Funded Projects								

Implementation of the National Policy for Decent Work	24	2025	24	Conducting Training & Awareness Programs	No. of programs and investigations conducted	16	16,16.6
				Conducting inspections of factories and establishments	Number of manuals and journals prepared		
				Establishment of Community Police Advisory Committees	No. of trained youth		
				"Kathikawa" Journal Print	No. of aware youth of entrepreneurship		
				Social Discourse and Consultative Council	No. of Characteristics identified to improve dignity		
				Manual Printing	No. of committees formulated		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Interior Works and Common Facilities of Mehewara Piyasa Office Complex Building	1,444	2020-2024	728	156	Completion of interior works and common facilities of Mehawara Piyasa Office Complex building	Percentage of completion in interior works and common facilities	8, 16	8.5, 16.6
The Project for the Improvement of EPF Information System to Effective Service Delivery	351	2021-2024	93	25	Delivery of EPF services through newly developed software	Number of hours reduced in service delivery	16	16.6
Other Capital				1,495				
Total				6,070				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Labour	11	6	2	43	24	1	87
Department of Labour	17	108	504	1,653	408	-	2,690
Department of Manpower and Employment	5	5	1	595	15	-	621
Commissioner for Workmen's Compensation	3	-	1	26	5	-	35
Total	36	119	508	2,317	452	1	3,433

**Ministry of Labour
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,563,207	5,390,739	4,370,000	4,750,000	5,000,000	19,510,739
Personal Emoluments	3,322,749	3,841,214	2,886,250	3,123,400	3,248,050	13,098,914
Salaries and Wages	2,289,542	2,282,459	1,644,700	1,842,500	1,914,400	7,684,059
Overtime and Holiday Payments	26,053	32,900	32,250	37,200	45,250	147,600
Other Allowances	1,007,154	1,525,855	1,209,300	1,243,700	1,288,400	5,267,255
Travelling Expenses	134,932	199,800	166,450	177,600	197,400	741,250
Domestic	130,147	169,900	129,550	137,400	149,350	586,200
Foreign	4,785	29,900	36,900	40,200	48,050	155,050
Supplies	201,045	232,262	207,390	221,550	240,800	902,002
Stationery and Office Requisites	96,328	117,400	108,150	114,900	124,000	464,450
Fuel	103,015	112,622	98,200	105,250	115,200	431,272
Diets and Uniforms	912	1,240	1,040	1,400	1,600	5,280
Other	790	1,000	-	-	-	1,000
Maintenance Expenditure	68,873	119,458	54,050	60,900	69,800	304,208
Vehicles	50,060	53,810	36,400	40,000	43,550	173,760
Plant and Machinery	16,761	22,400	14,250	17,300	21,750	75,700
Buildings and Structures	2,052	5,948	2,400	2,400	3,000	13,748
Software Maintenance	-	37,300	1,000	1,200	1,500	41,000
Services	728,382	875,533	938,160	1,059,450	1,125,150	3,998,293
Transport	19,407	22,650	22,900	27,400	37,900	110,850
Postal and Communication	79,579	91,990	92,155	99,500	108,500	392,145
Electricity and Water	163,159	204,900	261,500	279,980	289,980	1,036,360
Rents and Local Taxes	186,453	213,460	165,305	182,820	187,820	749,405
Cleaning and Janitorial Services	-	48,100	60,600	63,100	67,800	239,600
Security Services	-	61,370	59,600	67,000	76,600	264,570
Other	279,784	233,063	276,100	339,650	356,550	1,205,363
Transfers	107,052	121,802	117,600	106,900	118,600	464,902
Welfare Programmes	-	-	20,000	-	-	20,000
Subscriptions and Contributions Fee	81,080	90,150	71,500	77,200	82,200	321,050
Property Loan Interest to Public Servants	25,972	31,652	26,100	29,700	36,400	123,852
Other Recurrent Expenditure	174	670	100	200	200	1,170
Losses and Write Off	-	520	-	-	-	520
Implementation of the Official Languages Policy	174	150	100	200	200	650
Capital Expenditure	515,931	1,796,050	1,700,000	2,000,000	2,500,000	7,996,050
Rehabilitation and Improvement of Capital Assets	104,880	1,057,380	1,164,100	1,841,000	2,198,000	6,260,480
Buildings and Structures	67,837	970,380	1,088,000	1,738,700	2,059,700	5,856,780
Plant, Machinery and Equipment	14,800	55,350	52,500	66,000	85,700	259,550
Vehicles	22,244	31,650	23,600	36,300	52,600	144,150
Acquisition of Capital Assets	39,361	378,625	463,000	68,900	135,400	1,045,925
Vehicles	1,500	-	-	-	-	-
Furniture and Office Equipment	1,918	13,900	8,100	9,500	18,100	49,600
Plant, Machinery and Equipment	4,209	64,725	273,900	59,400	117,300	515,325
Buildings and Structures	9,272	200,000	156,000	-	-	356,000
Software Development	22,463	100,000	25,000	-	-	125,000
Capacity Building	8,226	18,345	22,400	24,800	34,100	99,645
Staff Training	8,226	18,345	22,400	24,800	34,100	99,645

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	363,464	341,700	50,500	65,300	132,500	590,000
Procurement Preparedness	-	-	10,000	-	-	10,000
Other	363,464	341,700	40,500	65,300	132,500	580,000
Total Expenditure	5,079,138	7,186,789	6,070,000	6,750,000	7,500,000	27,506,789
Total Financing	5,079,138	7,186,789	6,070,000	6,750,000	7,500,000	27,506,789
Domestic	4,753,976	6,915,789	6,070,000	6,750,000	7,500,000	27,235,789
Foreign	325,162	271,000	-	-	-	271,000

**Ministry of Labour
Programme Summary**

Rs '000

Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Revised Budget	Estimates	
					Projections		Total
193 - Minister of Labour							
Operational Activities		1,744,987	2,001,789	272,000	312,000	360,000	2,945,789
Recurrent Expenditure		1,394,821	1,643,389	220,000	248,000	288,000	2,399,389
Capital Expenditure		350,166	358,400	52,000	64,000	72,000	546,400
Development Activities		107,093	140,435	156,000	174,000	220,000	690,435
Recurrent Expenditure		99,227	136,435	150,000	166,000	204,000	656,435
Capital Expenditure		7,866	4,000	6,000	8,000	16,000	34,000
Total Expenditure		1,852,080	2,142,224	428,000	486,000	580,000	3,636,224
Recurrent Expenditure		1,494,048	1,779,824	370,000	414,000	492,000	3,055,824
Capital Expenditure		358,032	362,400	58,000	72,000	88,000	580,400
221 - Department of Labour							
Operational Activities		1,642,924	2,552,098	3,090,000	3,412,000	3,650,000	12,704,098
Recurrent Expenditure		1,581,070	1,892,173	2,180,000	2,372,000	2,434,000	8,878,173
Capital Expenditure		61,854	659,925	910,000	1,040,000	1,216,000	3,825,925
Development Activities		1,016,628	1,869,827	1,930,000	2,174,000	2,500,000	8,473,827
Recurrent Expenditure		954,738	1,125,827	1,220,000	1,310,000	1,400,000	5,055,827
Capital Expenditure		61,891	744,000	710,000	864,000	1,100,000	3,418,000
Total Expenditure		2,659,553	4,421,925	5,020,000	5,586,000	6,150,000	21,177,925
Recurrent Expenditure		2,535,808	3,018,000	3,400,000	3,682,000	3,834,000	13,934,000
Capital Expenditure		123,745	1,403,925	1,620,000	1,904,000	2,316,000	7,243,925
328 - Department of Manpower and Employment							
Operational Activities		542,147	606,640	607,000	662,000	690,000	2,565,640
Recurrent Expenditure		533,352	592,915	600,000	654,000	674,000	2,520,915
Capital Expenditure		8,796	13,725	7,000	8,000	16,000	44,725
Development Activities		25,358	16,000	15,000	16,000	80,000	127,000
Capital Expenditure		25,358	16,000	15,000	16,000	80,000	127,000
Total Expenditure		567,505	622,640	622,000	678,000	770,000	2,692,640
Recurrent Expenditure		533,352	592,915	600,000	654,000	674,000	2,520,915
Capital Expenditure		34,154	29,725	22,000	24,000	96,000	171,725
Grand Total		5,079,138	7,186,789	6,070,000	6,750,000	7,500,000	27,506,789
Total Recurrent		4,563,207	5,390,739	4,370,000	4,750,000	5,000,000	19,510,739
Total Capital		515,931	1,796,050	1,700,000	2,000,000	2,500,000	7,996,050

Head 193 - Minister of Labour Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
Recurrent Expenditure	1,494,048	1,779,824	370,000	414,000	492,000		3,055,824
Personal Emoluments	1,173,168	1,368,474	152,750	174,800	212,550		1,908,574
Salaries and Wages	806,228	820,859	84,500	97,500	116,400		1,119,259
Overtime and Holiday Payments	6,988	11,000	7,250	9,600	10,750		38,600
Other Allowances	359,953	536,615	61,000	67,700	85,400		750,715
Travelling Expenses	34,442	72,800	32,250	34,000	38,700		177,750
Domestic	31,426	48,900	3,050	3,400	3,650		59,000
Foreign	3,017	23,900	29,200	30,600	35,050		118,750
Supplies	69,023	79,630	44,350	48,900	55,200		228,080
Stationery and Office Requisites	19,280	22,400	7,150	8,500	12,100		50,150
Fuel	48,801	55,880	37,050	40,200	42,900		176,030
Diets and Uniforms	152	350	150	200	200		900
Other	790	1,000	-	-	-		1,000
Maintenance Expenditure	29,433	36,508	19,250	21,300	24,300		101,358
Vehicles	26,022	26,810	16,400	17,600	19,050		79,860
Plant and Machinery	3,355	5,800	2,250	3,100	4,850		16,000
Buildings and Structures	56	1,198	600	600	400		2,798
Software Maintenance	-	2,700	-	-	-		2,700
Services	100,828	124,840	55,250	63,100	84,250		327,440
Transport	11,434	13,300	12,400	14,100	20,700		60,500
Postal and Communication	9,560	11,630	7,850	9,400	13,100		41,980
Electricity and Water	16,480	27,250	15,400	17,200	21,900		81,750
Rents and Local Taxes	45,293	47,100	3,000	3,400	4,800		58,300
Cleaning and Janitorial Services	-	6,200	3,700	4,000	4,400		18,300
Security Services	-	2,070	2,300	2,500	2,800		9,670
Other	18,060	17,290	10,600	12,500	16,550		56,940
Transfers	87,152	97,400	66,100	71,800	76,900		312,200
Subscriptions and Contributions Fee	81,080	90,150	65,000	70,400	75,200		300,750
Property Loan Interest to Public Servants	6,072	7,250	1,100	1,400	1,700		11,450
Other Recurrent Expenditure	1	172	50	100	100		422
Losses and Write Off	-	22	-	-	-		22
Implementation of the Official Languages Policy	1	150	50	100	100		400
Capital Expenditure	358,033	362,400	58,000	72,000	88,000		580,400
Rehabilitation and Improvement of Capital Assets	15,198	21,980	8,300	8,200	13,600		52,080
Buildings and Structures	7,821	5,180	2,000	700	900		8,780
Plant, Machinery and Equipment	678	4,050	1,300	1,700	4,000		11,050
Vehicles	6,698	12,750	5,000	5,800	8,700		32,250
Acquisition of Capital Assets	3,402	11,000	10,000	9,400	14,200		44,600
Furniture and Office Equipment	1,008	5,400	4,100	4,500	6,100		20,100
Plant, Machinery and Equipment	2,394	5,600	5,900	4,900	8,100		24,500
Capacity Building	1,673	4,720	4,200	5,100	7,700		21,720
Staff Training	1,673	4,720	4,200	5,100	7,700		21,720
Other Capital Expenditure	337,760	324,700	35,500	49,300	52,500		462,000
Procurement Preparedness	-	-	10,000	-	-		10,000
Other	337,760	324,700	25,500	49,300	52,500		452,000
Total Expenditure	1,852,080	2,142,224	428,000	486,000	580,000		3,636,224
Total Financing	1,852,080	2,142,224	428,000	486,000	580,000		3,636,224
Domestic	1,536,941	1,871,224	428,000	486,000	580,000		3,365,224
Foreign	315,140	271,000	-	-	-		271,000

Employment Profile

Category	Approved	Actual
Senior Level	24	20
Tertiary Level	5	3
Secondary Level	104	69
Primary Level	40	29
Other (Casual/Temporary/Contract etc.)	1	1
Total	174	122

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 193 Minister of Labour

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	65,093	73,770	74,000	81,000	88,000	316,770
				Personal Emoluments	24,044	26,870	32,000	34,000	35,100	127,970
	1001			Salaries and Wages	16,311	15,959	18,000	18,500	18,600	71,059
	1002			Overtime and Holiday Payments	2,614	3,600	3,000	4,000	4,500	15,100
	1003			Other Allowances	5,119	7,311	11,000	11,500	12,000	41,811
				Travelling Expenses	1,733	4,000	5,200	5,600	6,000	20,800
	1101			Domestic	1,620	2,000	2,200	2,400	2,500	9,100
	1102			Foreign	113	2,000	3,000	3,200	3,500	11,700
				Supplies	25,998	23,400	22,000	23,800	24,000	93,200
	1201			Stationery and Office Requisites	2,581	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	23,099	21,300	20,000	21,700	21,800	84,800
	002			<i>Fuel Allowance</i>	-	<i>21,300</i>	<i>20,000</i>	<i>21,700</i>	<i>21,800</i>	<i>84,800</i>
	1203			Diets and Uniforms	-	100	-	-	-	100
	002			<i>Uniforms</i>	-	<i>100</i>	-	-	-	<i>100</i>
	1205			Other	318	-	-	-	-	-
				Maintenance Expenditure	7,935	8,500	4,500	4,700	5,000	22,700
	1301			Vehicles	7,821	7,500	4,000	4,000	4,300	19,800
	1302			Plant and Machinery	113	500	300	500	600	1,900
	1303			Buildings and Structures	-	500	200	200	100	1,000
				Services	5,383	11,000	10,300	12,900	17,900	52,100
	1401			Transport	1,650	1,800	3,000	4,000	7,000	15,800
	1402			Postal and Communication	1,331	2,500	1,300	2,000	3,000	8,800
	1403			Electricity and Water	922	2,000	2,000	2,500	3,000	9,500
	1405			Cleaning and Janitorial Services	-	1,100	1,000	1,000	1,000	4,100
	1407			Security Services	-	300	400	500	600	1,800
	1409			Other	1,480	3,300	2,600	2,900	3,300	12,100
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	<i>900</i>	<i>600</i>	<i>700</i>	<i>800</i>	<i>3,000</i>
	139			<i>Vehicle Insurance</i>	-	<i>1,000</i>	<i>1,000</i>	<i>1,200</i>	<i>1,500</i>	<i>4,700</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	<i>1,400</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>4,400</i>
				Capital Expenditure	1,528	7,000	8,000	7,000	8,000	30,000
				Rehabilitation and Improvement of Capital Assets	1,167	4,500	3,800	4,500	5,000	17,800
	2001			Buildings and Structures	-	800	500	600	700	2,600
	2002			Plant, Machinery and Equipment	-	450	300	400	500	1,650
	2003			Vehicles	1,167	3,250	3,000	3,500	3,800	13,550
				Acquisition of Capital Assets	361	2,500	4,200	2,500	3,000	12,200
	2102			Furniture and Office Equipment	361	1,500	1,000	1,000	1,200	4,700
	2103			Plant, Machinery and Equipment	-	1,000	3,200	1,500	1,800	7,500
				Total Expenditure	66,621	80,770	82,000	88,000	96,000	346,770
				Total Financing	66,621	80,770	82,000	88,000	96,000	346,770
				Domestic	66,621	80,770	82,000	88,000	96,000	346,770
11				Domestic Funds	66,621	80,770	82,000	88,000	96,000	346,770

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	120,667	140,273	146,000	167,000	200,000	653,273
				Personal Emoluments	64,266	74,273	80,000	94,200	114,800	363,273
	1001			Salaries and Wages	41,983	43,300	45,000	54,000	64,000	206,300
	1002			Overtime and Holiday Payments	2,491	3,550	4,000	5,200	5,800	18,550
	1003			Other Allowances	19,792	27,423	31,000	35,000	45,000	138,423
				Travelling Expenses	1,698	800	1,500	1,700	1,900	5,900
	1101			Domestic	974	500	500	600	700	2,300
	1102			Foreign	724	300	1,000	1,100	1,200	3,600
				Supplies	17,544	18,100	17,600	19,700	23,000	78,400
	1201			Stationery and Office Requisites	4,970	5,000	4,000	5,000	7,200	21,200
	1202			Fuel	12,474	13,000	13,500	14,600	15,700	56,800
	002			Fuel Allowance	-	7,000	7,500	8,000	8,500	31,000
	009			Fuel for Pool Vehicles	-	4,500	5,000	5,500	6,000	21,000
	010			Fuel for Other Purposes	-	1,500	1,000	1,100	1,200	4,800
	1203			Diets and Uniforms	100	100	100	100	100	400
	002			Uniforms	-	100	100	100	100	400
				Maintenance Expenditure	11,610	13,700	13,700	15,200	15,600	58,200
	1301			Vehicles	10,131	11,900	12,000	13,000	13,000	49,900
	1302			Plant and Machinery	1,438	950	1,500	2,000	2,500	6,950
	1303			Buildings and Structures	41	150	200	200	100	650
	1304			Software Maintenance	-	700	-	-	-	700
				Services	25,058	32,550	32,450	35,300	43,700	144,000
	1401			Transport	4,359	4,800	5,400	5,800	7,000	23,000
	1402			Postal and Communication	3,737	4,000	5,050	5,500	7,000	21,550
	1403			Electricity and Water	6,803	11,450	11,000	12,000	15,000	49,450
	1404			Rents and Local Taxes	1,413	2,000	2,000	2,200	2,500	8,700
	1405			Cleaning and Janitorial Services	-	2,000	2,000	2,200	2,500	8,700
	1407			Security Services	-	1,000	1,300	1,400	1,500	5,200
	1409			Other	8,746	7,300	5,700	6,200	8,200	27,400
	138			Machinery and Office Equipment Service Agreements	-	700	1,500	1,600	1,800	5,600
	139			Vehicle Insurance	-	1,300	1,500	1,600	1,800	6,200
	140			Miscellaneous Services Expenditure	-	5,300	2,700	3,000	4,600	15,600
				Transfers	490	750	700	800	900	3,150
	1506			Property Loan Interest to Public Servants	490	750	700	800	900	3,150
				Other Recurrent Expenditure	1	100	50	100	100	350
	1703			Implementation of the Official Languages Policy	1	100	50	100	100	350
				Capital Expenditure	15,133	20,000	44,000	57,000	64,000	185,000
				Rehabilitation and Improvement of Capital Assets	1,787	4,980	3,500	2,300	3,800	14,580
	2001			Buildings and Structures	-	1,380	1,500	100	200	3,180
	2002			Plant, Machinery and Equipment	-	800	500	600	1,200	3,100
	2003			Vehicles	1,787	2,800	1,500	1,600	2,400	8,300
				Acquisition of Capital Assets	929	1,600	3,500	3,800	5,200	14,100
	2102			Furniture and Office Equipment	482	750	2,000	2,200	2,600	7,550
	2103			Plant, Machinery and Equipment	446	850	1,500	1,600	2,600	6,550

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capacity Building	425	920	1,500	1,600	2,500	6,520
	2401			Staff Training	425	920	1,500	1,600	2,500	6,520
				Other Capital Expenditure	-	-	10,000	-	-	10,000
	2505			Procurement Preparedness	-	-	10,000	-	-	10,000
002				Implementation of the National Policy for Decent Work	10,877	10,000	24,000	47,600	50,000	131,600
	2509			Other	10,877	10,000	24,000	47,600	50,000	131,600
004				Printing of Publication	960	1,500	1,000	1,100	1,500	5,100
	2509			Other	960	1,500	1,000	1,100	1,500	5,100
005				Symposium for Labour	155	1,000	500	600	1,000	3,100
	2509			Other	155	1,000	500	600	1,000	3,100
Total Expenditure					135,801	160,273	190,000	224,000	264,000	838,273
Total Financing					135,801	160,273	190,000	224,000	264,000	838,273
Domestic					135,801	160,273	190,000	224,000	264,000	838,273
11	Domestic Funds				135,801	160,273	190,000	224,000	264,000	838,273

HEAD - 193 Minister of Labour
1 - Operational Activities
07 - National Productivity Secretariat and Productivity Promotion

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	522,570	646,621	-	-	-	646,621
				Personal Emoluments	425,264	522,771	-	-	-	522,771
	1001			Salaries and Wages	292,288	322,850	-	-	-	322,850
	1002			Overtime and Holiday Payments	846	1,350	-	-	-	1,350
	1003			Other Allowances	132,130	198,571	-	-	-	198,571
				Travelling Expenses	9,608	27,000	-	-	-	27,000
	1101			Domestic	8,408	24,000	-	-	-	24,000
	1102			Foreign	1,200	3,000	-	-	-	3,000
				Supplies	7,157	13,750	-	-	-	13,750
	1201			Stationery and Office Requisites	2,130	3,000	-	-	-	3,000
	1202			Fuel	5,007	10,700	-	-	-	10,700
	002			Fuel Allowance	-	2,000	-	-	-	2,000
	009			Fuel for Pool Vehicles	-	6,500	-	-	-	6,500
	010			Fuel for Other Purposes	-	2,200	-	-	-	2,200
	1203			Diets and Uniforms	20	50	-	-	-	50
	002			Uniforms	-	50	-	-	-	50
				Maintenance Expenditure	4,472	5,930	-	-	-	5,930
	1301			Vehicles	3,500	1,410	-	-	-	1,410
	1302			Plant and Machinery	957	3,000	-	-	-	3,000
	1303			Buildings and Structures	15	220	-	-	-	220
	1304			Software Maintenance	-	1,300	-	-	-	1,300
				Services	46,680	51,820	-	-	-	51,820
	1401			Transport	-	600	-	-	-	600
	1402			Postal and Communication	1,580	1,130	-	-	-	1,130
	1403			Electricity and Water	1,362	5,400	-	-	-	5,400
	1404			Rents and Local Taxes	42,580	43,700	-	-	-	43,700
	1405			Cleaning and Janitorial Services	-	600	-	-	-	600
	1409			Other	1,158	390	-	-	-	390
	138			Machinery and Office Equipment Service Agreements	-	100	-	-	-	100
	139			Vehicle Insurance	-	260	-	-	-	260
	140			Miscellaneous Services Expenditure	-	30	-	-	-	30
				Transfers	29,389	25,350	-	-	-	25,350
	1505			Subscriptions and Contributions Fee	26,628	22,350	-	-	-	22,350
	1506			Property Loan Interest to Public Servants	2,761	3,000	-	-	-	3,000
				Other Recurrent Expenditure	-	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	-	-	-	-	-
				Capital Expenditure	36,579	113,400	-	-	-	113,400
				Rehabilitation and Improvement of Capital Assets	2,772	5,900	-	-	-	5,900
	2001			Buildings and Structures	306	-	-	-	-	-
	2002			Plant, Machinery and Equipment	678	2,000	-	-	-	2,000
	2003			Vehicles	1,788	3,900	-	-	-	3,900
				Acquisition of Capital Assets	1,948	3,000	-	-	-	3,000
	2102			Furniture and Office Equipment	-	800	-	-	-	800
	2103			Plant, Machinery and Equipment	1,948	2,200	-	-	-	2,200
				Capacity Building	995	1,000	-	-	-	1,000
	2401			Staff Training	995	1,000	-	-	-	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				Improving Productivity, Employment Growth and Economic Development in Sri Lanka	8,615	34,000	-	-	-	34,000
	2509			Other	8,615	34,000	-	-	-	34,000
		093		National Productivity Awards	1,050	10,000	-	-	-	10,000
		094		Training Programmes	6,620	20,000	-	-	-	20,000
		099		Other	932	4,000	-	-	-	4,000
002				Special Productivity Promotion Programmes (Asian Productivity Organization)	22,249	69,500	-	-	-	69,500
	2509			Other	22,249	69,500	-	-	-	69,500
		13			22,249	48,000	-	-	-	48,000
		15			-	20,000	-	-	-	20,000
		17			-	1,500	-	-	-	1,500
Total Expenditure					559,149	760,021	-	-	-	760,021
Total Financing					559,149	760,021	-	-	-	760,021
Domestic					536,900	692,021	-	-	-	692,021
11	Domestic Funds				536,900	690,521	-	-	-	690,521
17	Foreign Finance Associated Costs				-	1,500	-	-	-	1,500
Foreign					22,249	68,000	-	-	-	68,000
13	Foreign Grants				22,249	48,000	-	-	-	48,000
15	Reimbursable Foreign Grants				-	20,000	-	-	-	20,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	686,491	782,725	-	-	-	782,725
				Personal Emoluments	629,613	706,925	-	-	-	706,925
	1001			Salaries and Wages	437,615	418,000	-	-	-	418,000
	1002			Overtime and Holiday Payments	1,029	2,200	-	-	-	2,200
	1003			Other Allowances	190,969	286,725	-	-	-	286,725
				Travelling Expenses	21,180	22,900	-	-	-	22,900
	1101			Domestic	20,287	22,000	-	-	-	22,000
	1102			Foreign	894	900	-	-	-	900
				Supplies	14,115	19,050	-	-	-	19,050
	1201			Stationery and Office Requisites	8,848	11,000	-	-	-	11,000
	1202			Fuel	4,763	7,000	-	-	-	7,000
	002			Fuel Allowance	-	4,200	-	-	-	4,200
	009			Fuel for Pool Vehicles	-	2,400	-	-	-	2,400
	010			Fuel for Other Purposes	-	400	-	-	-	400
	1203			Diets and Uniforms	32	50	-	-	-	50
	002			Uniforms	-	50	-	-	-	50
	1205			Other	473	1,000	-	-	-	1,000
				Maintenance Expenditure	4,846	7,528	-	-	-	7,528
	1301			Vehicles	4,195	5,600	-	-	-	5,600
	1302			Plant and Machinery	652	1,050	-	-	-	1,050
	1303			Buildings and Structures	-	178	-	-	-	178
	1304			Software Maintenance	-	700	-	-	-	700
				Services	14,072	17,500	-	-	-	17,500
	1401			Transport	1,800	2,500	-	-	-	2,500
	1402			Postal and Communication	1,806	2,500	-	-	-	2,500
	1403			Electricity and Water	5,245	6,000	-	-	-	6,000
	1404			Rents and Local Taxes	1,300	1,400	-	-	-	1,400
	1405			Cleaning and Janitorial Services	-	1,300	-	-	-	1,300
	1409			Other	3,922	3,800	-	-	-	3,800
	138			Machinery and Office Equipment Service Agreements	-	100	-	-	-	100
	139			Vehicle Insurance	-	315	-	-	-	315
	140			Miscellaneous Services Expenditure	-	3,385	-	-	-	3,385
				Transfers	2,664	8,800	-	-	-	8,800
	1505			Subscriptions and Contributions Fee	-	5,800	-	-	-	5,800
	1506			Property Loan Interest to Public Servants	2,664	3,000	-	-	-	3,000
				Other Recurrent Expenditure	-	22	-	-	-	22
	1701			Losses and Write Off	-	22	-	-	-	22
				Capital Expenditure	296,926	218,000	-	-	-	218,000
				Rehabilitation and Improvement of Capital Assets	1,722	5,300	-	-	-	5,300
	2001			Buildings and Structures	-	3,000	-	-	-	3,000
	2002			Plant, Machinery and Equipment	-	300	-	-	-	300
	2003			Vehicles	1,722	2,000	-	-	-	2,000
				Acquisition of Capital Assets	68	2,000	-	-	-	2,000
	2102			Furniture and Office Equipment	68	1,750	-	-	-	1,750
	2103			Plant, Machinery and Equipment	-	250	-	-	-	250
				Capacity Building	232	2,000	-	-	-	2,000
	2401			Staff Training	232	2,000	-	-	-	2,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				Facilitation for Regularize the Operational and Evaluation Process in District and Divisional Levels	2,013	5,700	-	-	-	5,700
	2509			Other	2,013	5,700	-	-	-	5,700
003				Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland	292,891	175,000	-	-	-	175,000
	2509			Other	292,891	175,000	-	-	-	175,000
		13			292,891	175,000	-	-	-	175,000
004				Establishment of Migrant resource center managed by international center for ICMPD -Government of New Zealand	-	28,000	-	-	-	28,000
	2509			Other	-	28,000	-	-	-	28,000
		13			-	28,000	-	-	-	28,000
Total Expenditure					983,416	1,000,725	-	-	-	1,000,725
Total Financing					983,416	1,000,725	-	-	-	1,000,725
Domestic					690,525	797,725	-	-	-	797,725
11	Domestic Funds				690,525	797,725	-	-	-	797,725
Foreign					292,891	203,000	-	-	-	203,000
13	Foreign Grants				292,891	203,000	-	-	-	203,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	59,552	88,500	100,000	108,000	121,000	417,500
				Personal Emoluments	3,161	5,000	6,150	6,900	9,400	27,450
	1001			Salaries and Wages	2,264	3,500	4,000	4,500	5,800	17,800
	1002			Overtime and Holiday Payments	-	100	150	200	200	650
	1003			Other Allowances	897	1,400	2,000	2,200	3,400	9,000
				Travelling Expenses	60	17,600	25,150	26,200	30,200	99,150
	1101			Domestic	-	100	150	200	200	650
	1102			Foreign	60	17,500	25,000	26,000	30,000	98,500
				Supplies	679	1,200	1,150	1,300	1,500	5,150
	1201			Stationery and Office Requisites	4	400	350	400	500	1,650
	1202			Fuel	676	750	750	800	900	3,200
	002			Fuel Allowance	-	550	550	600	650	2,350
	010			Fuel for Other Purposes	-	200	200	200	250	850
	1203			Diets and Uniforms	-	50	50	100	100	300
	002			Uniforms	-	50	50	100	100	300
				Maintenance Expenditure	79	250	350	500	600	1,700
	1301			Vehicles	48	100	100	200	250	650
	1302			Plant and Machinery	31	100	150	200	250	700
	1303			Buildings and Structures	-	50	100	100	100	350
				Services	1,123	2,200	2,000	2,400	3,700	10,300
	1401			Transport	600	600	1,000	1,100	2,200	4,900
	1402			Postal and Communication	239	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	-	500	-	-	-	500
	1407			Security Services	-	300	-	-	-	300
	1409			Other	283	300	500	700	800	2,300
	140			Miscellaneous Services Expenditure	-	300	500	700	800	2,300
				Transfers	54,451	62,200	65,200	70,700	75,600	273,700
	1505			Subscriptions and Contributions Fee	54,451	62,000	65,000	70,400	75,200	272,600
	1506			Property Loan Interest to Public Servants	-	200	200	300	400	1,100
				Other Recurrent Expenditure	-	50	-	-	-	50
	1703			Implementation of the Official Languages Policy	-	50	-	-	-	50
				Capital Expenditure	143	1,000	3,000	4,000	7,000	15,000
				Rehabilitation and Improvement of Capital Assets	143	400	400	600	1,800	3,200
	2002			Plant, Machinery and Equipment	-	200	200	300	800	1,500
	2003			Vehicles	143	200	200	300	1,000	1,700
				Acquisition of Capital Assets	-	300	300	500	1,700	2,800
	2102			Furniture and Office Equipment	-	100	100	200	500	900
	2103			Plant, Machinery and Equipment	-	200	200	300	1,200	1,900
				Capacity Building	-	300	2,300	2,900	3,500	9,000
	2401			Staff Training	-	300	2,300	2,900	3,500	9,000
				Total Expenditure	59,696	89,500	103,000	112,000	128,000	432,500
				Total Financing	59,696	89,500	103,000	112,000	128,000	432,500
				Domestic	59,696	89,500	103,000	112,000	128,000	432,500
11				Domestic Funds	59,696	89,500	103,000	112,000	128,000	432,500

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	39,674	47,935	50,000	58,000	83,000	238,935
				Personal Emoluments	26,821	32,635	34,600	39,700	53,250	160,185
	1001			Salaries and Wages	15,767	17,250	17,500	20,500	28,000	83,250
	1002			Overtime and Holiday Payments	9	200	100	200	250	750
	1003			Other Allowances	11,045	15,185	17,000	19,000	25,000	76,185
				Travelling Expenses	163	500	400	500	600	2,000
	1101			Domestic	136	300	200	200	250	950
	1102			Foreign	27	200	200	300	350	1,050
				Supplies	3,530	4,130	3,600	4,100	6,700	18,530
	1201			Stationery and Office Requisites	747	1,000	800	1,000	2,200	5,000
	1202			Fuel	2,783	3,130	2,800	3,100	4,500	13,530
	002			Fuel Allowance	-	2,550	2,500	2,700	4,000	11,750
	009			Fuel for Pool Vehicles	-	580	300	400	500	1,780
				Maintenance Expenditure	491	600	700	900	3,100	5,300
	1301			Vehicles	328	300	300	400	1,500	2,500
	1302			Plant and Machinery	163	200	300	400	1,500	2,400
	1303			Buildings and Structures	-	100	100	100	100	400
				Services	8,512	9,770	10,500	12,500	18,950	51,720
	1401			Transport	3,025	3,000	3,000	3,200	4,500	13,700
	1402			Postal and Communication	867	1,000	1,000	1,300	2,400	5,700
	1403			Electricity and Water	2,148	2,400	2,400	2,700	3,900	11,400
	1404			Rents and Local Taxes	-	-	1,000	1,200	2,300	4,500
	1405			Cleaning and Janitorial Services	-	700	700	800	900	3,100
	1407			Security Services	-	470	600	600	700	2,370
	1409			Other	2,471	2,200	1,800	2,700	4,250	10,950
	138			Machinery and Office Equipment Service Agreements	-	100	100	150	200	550
	139			Vehicle Insurance	-	100	100	150	200	550
	140			Miscellaneous Services Expenditure	-	2,000	1,600	2,400	3,850	9,850
				Transfers	156	300	200	300	400	1,200
	1506			Property Loan Interest to Public Servants	156	300	200	300	400	1,200
				Capital Expenditure	7,723	3,000	3,000	4,000	9,000	19,000
				Rehabilitation and Improvement of Capital Assets	7,605	900	600	800	3,000	5,300
	2001			Buildings and Structures	7,515	-	-	-	-	-
	2002			Plant, Machinery and Equipment	-	300	300	400	1,500	2,500
	2003			Vehicles	90	600	300	400	1,500	2,800
				Acquisition of Capital Assets	97	1,600	2,000	2,600	4,300	10,500
	2102			Furniture and Office Equipment	97	500	1,000	1,100	1,800	4,400
	2103			Plant, Machinery and Equipment	-	1,100	1,000	1,500	2,500	6,100
				Capacity Building	21	500	400	600	1,700	3,200
	2401			Staff Training	21	500	400	600	1,700	3,200
				Total Expenditure	47,397	50,935	53,000	62,000	92,000	257,935
				Total Financing	47,397	50,935	53,000	62,000	92,000	257,935
				Domestic	47,397	50,935	53,000	62,000	92,000	257,935
11				Domestic Funds	47,397	50,935	53,000	62,000	92,000	257,935

Head 221 - Department of Labour Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	2,535,808	3,018,000	3,400,000	3,682,000	3,834,000	13,934,000
Personal Emoluments	1,708,472	1,985,600	2,237,000	2,407,000	2,481,800	9,111,400
Salaries and Wages	1,165,318	1,157,600	1,260,200	1,405,000	1,446,000	5,268,800
Overtime and Holiday Payments	17,722	20,400	23,500	26,000	32,800	102,700
Other Allowances	525,433	807,600	953,300	976,000	1,003,000	3,739,900
Travelling Expenses	82,399	106,000	113,200	122,600	132,500	474,300
Domestic	81,210	101,000	106,500	114,000	120,700	442,200
Foreign	1,188	5,000	6,700	8,600	11,800	32,100
Supplies	120,296	143,057	152,040	161,350	173,800	630,247
Stationery and Office Requisites	73,668	91,000	97,000	102,400	107,400	397,800
Fuel	45,904	51,217	54,200	57,850	65,100	228,367
Diets and Uniforms	724	840	840	1,100	1,300	4,080
Maintenance Expenditure	31,668	73,950	28,300	31,900	37,500	171,650
Vehicles	17,064	20,000	15,000	16,700	18,500	70,200
Plant and Machinery	12,608	14,600	10,500	12,200	14,900	52,200
Buildings and Structures	1,996	4,750	1,800	1,800	2,600	10,950
Software Maintenance	-	34,600	1,000	1,200	1,500	38,300
Services	579,110	689,493	824,910	931,450	974,600	3,420,453
Transport	7,154	8,400	9,000	11,700	15,500	44,600
Postal and Communication	66,483	76,860	80,805	86,100	90,900	334,665
Electricity and Water	144,080	173,100	241,600	257,780	262,580	935,060
Rents and Local Taxes	101,160	116,810	117,305	129,420	133,020	496,555
Cleaning and Janitorial Services	-	41,200	56,200	58,300	62,500	218,200
Security Services	-	59,300	57,300	64,500	73,800	254,900
Other	260,233	213,823	262,700	323,650	336,300	1,136,473
Transfers	13,863	19,402	44,500	27,600	33,700	125,202
Welfare Programmes	-	-	20,000	-	-	20,000
Subscriptions and Contributions Fee	-	-	6,500	6,800	7,000	20,300
Property Loan Interest to Public Servants	13,863	19,402	18,000	20,800	26,700	84,902
Other Recurrent Expenditure	-	498	50	100	100	748
Losses and Write Off	-	498	-	-	-	498
Implementation of the Official Languages Policy	-	-	50	100	100	250
Capital Expenditure	123,745	1,403,925	1,620,000	1,904,000	2,316,000	7,243,925
Rehabilitation and Improvement of Capital Assets	86,066	1,032,900	1,154,300	1,830,500	2,180,400	6,198,100
Buildings and Structures	59,636	965,200	1,086,000	1,738,000	2,058,800	5,848,000
Plant, Machinery and Equipment	13,321	50,800	50,700	63,500	79,700	244,700
Vehicles	13,108	16,900	17,600	29,000	41,900	105,400
Acquisition of Capital Assets	33,271	359,625	450,000	56,500	114,200	980,325
Furniture and Office Equipment	76	6,500	2,000	3,000	8,000	19,500
Plant, Machinery and Equipment	1,460	53,125	267,000	53,500	106,200	479,825
Buildings and Structures	9,272	200,000	156,000	-	-	356,000
Software Development	22,463	100,000	25,000	-	-	125,000
Capacity Building	4,062	10,400	15,700	17,000	21,400	64,500
Staff Training	4,062	10,400	15,700	17,000	21,400	64,500
Other Capital Expenditure	346	1,000	-	-	-	1,000
Other	346	1,000	-	-	-	1,000
Total Expenditure	2,659,553	4,421,925	5,020,000	5,586,000	6,150,000	21,177,925
Total Financing	2,659,553	4,421,925	5,020,000	5,586,000	6,150,000	21,177,925
Domestic	2,659,553	4,421,925	5,020,000	5,586,000	6,150,000	21,177,925

Employment Profile

Category	Approved	Actual
Senior Level	217	125
Tertiary Level	668	504
Secondary Level	1,928	1,653
Primary Level	476	408
Other (Casual/Temporary/Contract etc.)	-	-
Total	3,289	2,690

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,581,070	1,892,173	2,180,000	2,372,000	2,434,000	8,878,173
				Personal Emoluments	1,089,226	1,260,000	1,435,000	1,562,000	1,587,000	5,844,000
	1001			Salaries and Wages	735,774	724,700	801,000	918,000	937,000	3,380,700
	1002			Overtime and Holiday Payments	11,984	13,000	15,000	16,000	20,000	64,000
	1003			Other Allowances	341,468	522,300	619,000	628,000	630,000	2,399,300
				Travelling Expenses	38,796	52,000	52,000	57,000	60,000	221,000
	1101			Domestic	38,357	50,000	50,000	54,000	56,000	210,000
	1102			Foreign	439	2,000	2,000	3,000	4,000	11,000
				Supplies	39,240	40,700	59,700	63,100	67,000	230,500
	1201			Stationery and Office Requisites	19,375	22,000	35,000	36,000	38,000	131,000
	1202			Fuel	19,261	18,000	24,000	26,300	28,000	96,300
	002			Fuel Allowance	-	4,100	4,000	4,500	5,000	17,600
	009			Fuel for Pool Vehicles	-	13,600	15,000	15,800	16,000	60,400
	010			Fuel for Other Purposes	-	300	5,000	6,000	7,000	18,300
	1203			Diets and Uniforms	604	700	700	800	1,000	3,200
	002			Uniforms	-	700	700	800	1,000	3,200
				Maintenance Expenditure	15,326	23,000	17,000	17,800	18,900	76,700
	1301			Vehicles	7,994	12,000	8,000	8,400	8,800	37,200
	1302			Plant and Machinery	5,490	8,000	8,000	8,400	8,600	33,000
	1303			Buildings and Structures	1,842	3,000	1,000	1,000	1,500	6,500
				Services	390,262	505,473	586,250	660,000	686,000	2,437,723
	1401			Transport	2,147	3,000	3,600	4,000	5,000	15,600
	1402			Postal and Communication	18,312	20,000	24,950	26,000	28,000	98,950
	1403			Electricity and Water	128,981	150,000	218,000	225,000	228,000	821,000
	1404			Rents and Local Taxes	60,983	65,000	65,000	73,000	75,000	278,000
	1405			Cleaning and Janitorial Services	-	40,000	55,000	57,000	60,000	212,000
	1407			Security Services	-	57,000	55,000	62,000	70,000	244,000
	1409			Other	179,839	170,473	164,700	213,000	220,000	768,173
	138			Machinery and Office Equipment Service Agreements	-	72,000	80,000	90,000	92,000	334,000
	139			Vehicle Insurance	-	3,673	4,700	5,000	8,000	21,373
	140			Miscellaneous Services Expenditure	-	94,800	80,000	118,000	120,000	412,800
				Transfers	8,220	10,502	30,000	12,000	15,000	67,502
	1501			Welfare Programmes	-	-	20,000	-	-	20,000
	1506			Property Loan Interest to Public Servants	8,220	10,502	10,000	12,000	15,000	47,502
				Other Recurrent Expenditure	-	498	50	100	100	748
	1701			Losses and Write Off	-	498	-	-	-	498
	1703			Implementation of the Official Languages Policy	-	-	50	100	100	250
				Capital Expenditure	61,854	659,925	910,000	1,040,000	1,216,000	3,825,925
				Rehabilitation and Improvement of Capital Assets	50,097	440,000	655,000	1,027,500	1,198,000	3,320,500
	2001			Buildings and Structures	33,204	385,000	600,000	950,000	1,100,000	3,035,000
	2002			Plant, Machinery and Equipment	9,726	45,000	45,000	57,000	68,000	215,000
	2003			Vehicles	7,167	10,000	10,000	20,500	30,000	70,500

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	498	16,925	94,000	7,000	11,000	128,925
	2102			Furniture and Office Equipment	76	1,000	1,000	1,500	3,000	6,500
	2103			Plant, Machinery and Equipment	422	15,925	93,000	5,500	8,000	122,425
				Capacity Building	1,987	3,000	5,000	5,500	7,000	20,500
	2401			Staff Training	1,987	3,000	5,000	5,500	7,000	20,500
002				Construction of Mehewara Piyasa office complex building	9,272	200,000	156,000	-	-	356,000
	2104			Buildings and Structures	9,272	200,000	156,000	-	-	356,000
	042			Mehewara Piyasa Interior Works	8,294	36,880	30,000	-	-	66,880
	043			Mehewara Piyasa Common Facilities	978	10,000	-	-	-	10,000
	066			Other	-	153,120	126,000	-	-	279,120
Total Expenditure					1,642,924	2,552,098	3,090,000	3,412,000	3,650,000	12,704,098
Total Financing					1,642,924	2,552,098	3,090,000	3,412,000	3,650,000	12,704,098
Domestic					1,642,924	2,552,098	3,090,000	3,412,000	3,650,000	12,704,098
11	Domestic Funds				1,642,924	2,552,098	3,090,000	3,412,000	3,650,000	12,704,098

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	99,003	121,000	120,490	129,000	162,000	532,490
				Personal Emoluments	75,371	89,400	90,500	95,500	115,000	390,400
	1001			Salaries and Wages	51,549	55,400	51,200	54,000	64,000	224,600
	1002			Overtime and Holiday Payments	511	600	1,000	1,500	3,000	6,100
	1003			Other Allowances	23,311	33,400	38,300	40,000	48,000	159,700
				Travelling Expenses	5,182	9,000	9,200	9,800	12,500	40,500
	1101			Domestic	4,971	8,000	8,000	8,500	10,000	34,500
	1102			Foreign	211	1,000	1,200	1,300	2,500	6,000
				Supplies	3,993	5,530	4,430	4,800	8,200	22,960
	1201			Stationery and Office Requisites	697	500	500	600	1,700	3,300
	1202			Fuel	3,272	5,000	3,900	4,100	6,400	19,400
	002			Fuel Allowance	-	2,200	2,400	2,500	3,600	10,700
	009			Fuel for Pool Vehicles	-	2,800	1,500	1,600	2,800	8,700
	1203			Diets and Uniforms	24	30	30	100	100	260
	002			Uniforms	-	30	30	100	100	260
				Maintenance Expenditure	781	900	1,100	1,300	2,600	5,900
	1301			Vehicles	478	500	500	600	1,200	2,800
	1302			Plant and Machinery	298	300	500	600	1,200	2,600
	1303			Buildings and Structures	5	100	100	100	200	500
				Services	12,958	15,170	14,260	16,500	21,200	67,130
	1401			Transport	1,768	1,800	1,800	2,000	3,500	9,100
	1402			Postal and Communication	2,011	3,460	2,855	3,000	4,200	13,515
	1403			Electricity and Water	504	600	600	680	880	2,760
	1404			Rents and Local Taxes	4	10	5	20	20	55
	1409			Other	8,671	9,300	9,000	10,800	12,600	41,700
	138			Machinery and Office Equipment Service Agreements	-	800	500	700	1,800	3,800
	139			Vehicle Insurance	-	-	500	600	800	1,900
	140			Miscellaneous Services Expenditure	-	8,500	8,000	9,500	10,000	36,000
				Transfers	718	1,000	1,000	1,100	2,500	5,600
	1506			Property Loan Interest to Public Servants	718	1,000	1,000	1,100	2,500	5,600
				Capital Expenditure	871	10,000	7,000	8,000	10,000	35,000
				Rehabilitation and Improvement of Capital Assets	425	3,100	3,300	4,000	5,100	15,500
	2001			Buildings and Structures	144	2,500	3,000	3,500	4,500	13,500
	2002			Plant, Machinery and Equipment	188	200	200	300	300	1,000
	2003			Vehicles	93	400	100	200	300	1,000
				Acquisition of Capital Assets	-	5,000	1,000	1,000	1,200	8,200
	2103			Plant, Machinery and Equipment	-	5,000	1,000	1,000	1,200	8,200
				Capacity Building	445	1,900	2,700	3,000	3,700	11,300
	2401			Staff Training	445	1,900	2,700	3,000	3,700	11,300
				Total Expenditure	99,874	131,000	127,490	137,000	172,000	567,490
Total Financing					99,874	131,000	127,490	137,000	172,000	567,490
				Domestic	99,874	131,000	127,490	137,000	172,000	567,490
11				Domestic Funds	99,874	131,000	127,490	137,000	172,000	567,490

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	110,582	136,000	147,270	161,000	198,000	642,270
				Personal Emoluments	83,973	97,800	112,600	122,500	141,800	474,700
	1001			Salaries and Wages	55,442	56,600	64,100	68,000	75,000	263,700
	1002			Overtime and Holiday Payments	663	800	1,000	1,500	1,800	5,100
	1003			Other Allowances	27,868	40,400	47,500	53,000	65,000	205,900
				Travelling Expenses	2,525	3,500	4,000	5,000	7,300	19,800
	1101			Domestic	2,171	3,000	3,000	3,500	4,700	14,200
	1102			Foreign	354	500	1,000	1,500	2,600	5,600
				Supplies	9,030	11,500	10,170	10,900	14,300	46,870
	1201			Stationery and Office Requisites	1,779	1,500	1,500	1,800	2,700	7,500
	1202			Fuel	7,191	9,930	8,600	9,000	11,500	39,030
	002			Fuel Allowance	-	3,230	3,600	3,800	5,000	15,630
	009			Fuel for Pool Vehicles	-	6,700	5,000	5,200	6,500	23,400
	1203			Diets and Uniforms	60	70	70	100	100	340
	002			Uniforms	-	70	70	100	100	340
				Maintenance Expenditure	2,541	4,550	2,700	3,000	4,500	14,750
	1301			Vehicles	1,499	1,500	1,500	1,700	2,000	6,700
	1302			Plant and Machinery	998	3,000	1,000	1,200	2,400	7,600
	1303			Buildings and Structures	44	50	200	100	100	450
				Services	11,896	17,750	16,800	18,100	27,400	80,050
	1401			Transport	2,639	3,000	3,000	5,000	6,000	17,000
	1402			Postal and Communication	2,293	3,400	3,000	3,100	4,200	13,700
	1403			Electricity and Water	2,949	2,500	3,000	3,100	4,200	12,800
	1404			Rents and Local Taxes	960	2,300	2,300	2,400	3,500	10,500
	1405			Cleaning and Janitorial Services	-	1,200	1,200	1,300	2,500	6,200
	1407			Security Services	-	800	800	900	2,000	4,500
	1409			Other	3,055	4,550	3,500	2,300	5,000	15,350
	138			Machinery and Office Equipment Service Agreements	-	1,550	1,000	1,200	2,500	6,250
	139			Vehicle Insurance	-	-	500	600	800	1,900
	140			Miscellaneous Services Expenditure	-	3,000	2,000	500	1,700	7,200
				Transfers	617	900	1,000	1,500	2,700	6,100
	1506			Property Loan Interest to Public Servants	617	900	1,000	1,500	2,700	6,100
				Capital Expenditure	1,853	22,000	16,000	5,000	14,000	57,000
				Rehabilitation and Improvement of Capital Assets	1,380	2,800	2,000	2,000	5,300	12,100
	2001			Buildings and Structures	563	1,700	1,000	500	1,500	4,700
	2002			Plant, Machinery and Equipment	463	600	500	700	1,800	3,600
	2003			Vehicles	354	500	500	800	2,000	3,800
				Acquisition of Capital Assets	41	17,200	12,000	1,000	5,000	35,200
	2103			Plant, Machinery and Equipment	41	17,200	12,000	1,000	5,000	35,200
				Capacity Building	431	2,000	2,000	2,000	3,700	9,700
	2401			Staff Training	431	2,000	2,000	2,000	3,700	9,700
				Total Expenditure	112,435	158,000	163,270	166,000	212,000	699,270
				Total Financing	112,435	158,000	163,270	166,000	212,000	699,270
				Domestic	112,435	158,000	163,270	166,000	212,000	699,270
11				Domestic Funds	112,435	158,000	163,270	166,000	212,000	699,270

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	745,153	868,827	952,240	1,020,000	1,040,000	3,881,067
001				Employees Provident Fund	745,153	868,827	952,240	1,020,000	1,040,000	3,881,067
	1001			Salaries and Wages	322,553	320,900	343,900	365,000	370,000	1,399,800
	1002			Overtime and Holiday Payments	4,564	6,000	6,500	7,000	8,000	27,500
	1003			Other Allowances	132,786	211,500	248,500	255,000	260,000	975,000
	1101			Domestic	35,711	40,000	45,500	48,000	50,000	183,500
	1102			Foreign	184	1,500	2,500	2,800	2,700	9,500
	1201			Stationery and Office Requisites	51,817	67,000	60,000	64,000	65,000	256,000
	1202			Fuel	16,180	18,287	17,700	18,450	19,200	73,637
	002			Fuel Allowance	-	1,060	1,200	1,300	1,500	5,060
	009			Fuel for Pool Vehicles	-	16,900	16,000	16,500	17,000	66,400
	010			Fuel for Other Purposes	-	327	500	650	700	2,177
	1203			Diets and Uniforms	36	40	40	100	100	280
	002			Uniforms	-	40	40	100	100	280
	1301			Vehicles	7,093	6,000	5,000	6,000	6,500	23,500
	1302			Plant and Machinery	5,822	3,300	1,000	2,000	2,700	9,000
	1303			Buildings and Structures	104	1,600	500	600	800	3,500
	1304			Software Maintenance	-	34,600	1,000	1,200	1,500	38,300
	1401			Transport	600	600	600	700	1,000	2,900
	1402			Postal and Communication	43,867	50,000	50,000	54,000	54,500	208,500
	1403			Electricity and Water	11,645	20,000	20,000	29,000	29,500	98,500
	1404			Rents and Local Taxes	39,214	49,500	50,000	54,000	54,500	208,000
	1407			Security Services	-	1,500	1,500	1,600	1,800	6,400
	1409			Other	68,667	29,500	85,500	97,550	98,700	311,250
	138			Machinery and Office Equipment Service Agreements	-	21,500	65,000	70,000	70,500	227,000
	139			Vehicle Insurance	-	-	500	550	800	1,850
	140			Miscellaneous Services Expenditure	-	8,000	20,000	27,000	27,400	82,400
	1505			Subscriptions and Contributions Fee	-	-	6,500	6,800	7,000	20,300
	1506			Property Loan Interest to Public Servants	4,308	7,000	6,000	6,200	6,500	25,700
				Capital Expenditure	59,167	712,000	687,000	851,000	1,076,000	3,326,000
001				Employees Provident Fund	36,358	611,000	662,000	851,000	1,076,000	3,200,000
	2001			Buildings and Structures	25,725	576,000	482,000	784,000	952,800	2,794,800
	2002			Plant, Machinery and Equipment	2,944	5,000	5,000	5,500	9,600	25,100
	2003			Vehicles	5,493	6,000	7,000	7,500	9,600	30,100
	2102			Furniture and Office Equipment	-	5,500	1,000	1,500	5,000	13,000
	2103			Plant, Machinery and Equipment	997	15,000	161,000	46,000	92,000	314,000
	2401			Staff Training	1,199	3,500	6,000	6,500	7,000	23,000
003				Promoting Employees' Provident Fund Activities through media to attract informal sector employments	346	1,000	-	-	-	1,000
	2509			Other	346	1,000	-	-	-	1,000
004				Improvement of EPF Information System	22,463	100,000	25,000	-	-	125,000
	2106			Software Development	22,463	100,000	25,000	-	-	125,000
				Total Expenditure	804,319	1,580,827	1,639,240	1,871,000	2,116,000	7,207,067
				Total Financing	804,319	1,580,827	1,639,240	1,871,000	2,116,000	7,207,067
				Domestic	804,319	1,580,827	1,639,240	1,871,000	2,116,000	7,207,067
11				Domestic Funds	804,319	1,580,827	1,639,240	1,871,000	2,116,000	7,207,067

**Head 328 - Department of Manpower and Employment
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	533,352	592,915	600,000	654,000	674,000	2,520,915
Personal Emoluments	441,108	487,140	496,500	541,600	553,700	2,078,940
Salaries and Wages	317,997	304,000	300,000	340,000	352,000	1,296,000
Overtime and Holiday Payments	1,343	1,500	1,500	1,600	1,700	6,300
Other Allowances	121,768	181,640	195,000	200,000	200,000	776,640
Travelling Expenses	18,091	21,000	21,000	21,000	26,200	89,200
Domestic	17,511	20,000	20,000	20,000	25,000	85,000
Foreign	580	1,000	1,000	1,000	1,200	4,200
Supplies	11,726	9,575	11,000	11,300	11,800	43,675
Stationery and Office Requisites	3,381	4,000	4,000	4,000	4,500	16,500
Fuel	8,310	5,525	6,950	7,200	7,200	26,875
Diets and Uniforms	36	50	50	100	100	300
Maintenance Expenditure	7,772	9,000	6,500	7,700	8,000	31,200
Vehicles	6,974	7,000	5,000	5,700	6,000	23,700
Plant and Machinery	798	2,000	1,500	2,000	2,000	7,500
Services	48,444	61,200	58,000	64,900	66,300	250,400
Transport	818	950	1,500	1,600	1,700	5,750
Postal and Communication	3,536	3,500	3,500	4,000	4,500	15,500
Electricity and Water	2,599	4,550	4,500	5,000	5,500	19,550
Rents and Local Taxes	40,000	49,550	45,000	50,000	50,000	194,550
Cleaning and Janitorial Services	-	700	700	800	900	3,100
Other	1,491	1,950	2,800	3,500	3,700	11,950
Transfers	6,037	5,000	7,000	7,500	8,000	27,500
Property Loan Interest to Public Servants	6,037	5,000	7,000	7,500	8,000	27,500
Other Recurrent Expenditure	172	-	-	-	-	-
Implementation of the Official Languages Policy	172	-	-	-	-	-
Capital Expenditure	34,153	29,725	22,000	24,000	96,000	171,725
Rehabilitation and Improvement of Capital Assets	3,617	2,500	1,500	2,300	4,000	10,300
Buildings and Structures	379	-	-	-	-	-
Plant, Machinery and Equipment	800	500	500	800	2,000	3,800
Vehicles	2,438	2,000	1,000	1,500	2,000	6,500
Acquisition of Capital Assets	2,689	8,000	3,000	3,000	7,000	21,000
Vehicles	1,500	-	-	-	-	-
Furniture and Office Equipment	835	2,000	2,000	2,000	4,000	10,000
Plant, Machinery and Equipment	354	6,000	1,000	1,000	3,000	11,000
Capacity Building	2,490	3,225	2,500	2,700	5,000	13,425
Staff Training	2,490	3,225	2,500	2,700	5,000	13,425
Other Capital Expenditure	25,358	16,000	15,000	16,000	80,000	127,000
Other	25,358	16,000	15,000	16,000	80,000	127,000
Total Expenditure	567,505	622,640	622,000	678,000	770,000	2,692,640
Total Financing	567,505	622,640	622,000	678,000	770,000	2,692,640
Domestic	557,483	622,640	622,000	678,000	770,000	2,692,640
Foreign	10,022	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	19	10
Tertiary Level	5	1
Secondary Level	623	595
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	662	621

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 328 Department of Manpower and Employment

1 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	533,352	592,915	600,000	654,000	674,000	2,520,915
				Personal Emoluments	441,108	487,140	496,500	541,600	553,700	2,078,940
	1001			Salaries and Wages	317,997	304,000	300,000	340,000	352,000	1,296,000
	1002			Overtime and Holiday Payments	1,343	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	121,768	181,640	195,000	200,000	200,000	776,640
				Travelling Expenses	18,091	21,000	21,000	21,000	26,200	89,200
	1101			Domestic	17,511	20,000	20,000	20,000	25,000	85,000
	1102			Foreign	580	1,000	1,000	1,000	1,200	4,200
				Supplies	11,726	9,575	11,000	11,300	11,800	43,675
	1201			Stationery and Office Requisites	3,381	4,000	4,000	4,000	4,500	16,500
	1202			Fuel	8,310	5,525	6,950	7,200	7,200	26,875
	002			Fuel Allowance	-	3,300	4,000	4,000	4,000	15,300
	009			Fuel for Pool Vehicles	-	1,775	2,800	3,000	3,000	10,575
	010			Fuel for Other Purposes	-	450	150	200	200	1,000
	1203			Diets and Uniforms	36	50	50	100	100	300
	002			Uniforms	-	50	50	100	100	300
				Maintenance Expenditure	7,772	9,000	6,500	7,700	8,000	31,200
	1301			Vehicles	6,974	7,000	5,000	5,700	6,000	23,700
	1302			Plant and Machinery	798	2,000	1,500	2,000	2,000	7,500
				Services	48,444	61,200	58,000	64,900	66,300	250,400
	1401			Transport	818	950	1,500	1,600	1,700	5,750
	1402			Postal and Communication	3,536	3,500	3,500	4,000	4,500	15,500
	1403			Electricity and Water	2,599	4,550	4,500	5,000	5,500	19,550
	1404			Rents and Local Taxes	40,000	49,550	45,000	50,000	50,000	194,550
	1405			Cleaning and Janitorial Services	-	700	700	800	900	3,100
	1409			Other	1,491	1,950	2,800	3,500	3,700	11,950
	138			Machinery and Office Equipment Service Agreements	-	400	500	700	800	2,400
	139			Vehicle Insurance	-	800	800	800	900	3,300
	140			Miscellaneous Services Expenditure	-	750	1,500	2,000	2,000	6,250
				Transfers	6,037	5,000	7,000	7,500	8,000	27,500
	1506			Property Loan Interest to Public Servants	6,037	5,000	7,000	7,500	8,000	27,500
				Other Recurrent Expenditure	172	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	172	-	-	-	-	-
				Capital Expenditure	8,796	13,725	7,000	8,000	16,000	44,725
				Rehabilitation and Improvement of Capital Assets	3,617	2,500	1,500	2,300	4,000	10,300
	2001			Buildings and Structures	379	-	-	-	-	-
	2002			Plant, Machinery and Equipment	800	500	500	800	2,000	3,800
	2003			Vehicles	2,438	2,000	1,000	1,500	2,000	6,500
				Acquisition of Capital Assets	2,689	8,000	3,000	3,000	7,000	21,000
	2101			Vehicles	1,500	-	-	-	-	-
	2102			Furniture and Office Equipment	835	2,000	2,000	2,000	4,000	10,000
	2103			Plant, Machinery and Equipment	354	6,000	1,000	1,000	3,000	11,000
				Capacity Building	2,490	3,225	2,500	2,700	5,000	13,425
	2401			Staff Training	2,490	3,225	2,500	2,700	5,000	13,425
				Total Expenditure	542,147	606,640	607,000	662,000	690,000	2,565,640
				Total Financing	542,147	606,640	607,000	662,000	690,000	2,565,640
				Domestic	542,147	606,640	607,000	662,000	690,000	2,565,640
11				Domestic Funds	542,147	606,640	607,000	662,000	690,000	2,565,640

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	25,358	16,000	15,000	16,000	80,000	127,000
002				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	3,852	-	-	-	-	-
	2509			Other	3,852	-	-	-	-	-
003				Establishment of Labour Market Information System	430	-	-	-	-	-
	2509			Other	430	-	-	-	-	-
004				Conducting Career Guidance Program for Dropout Students from Secondary Education System	9,381	-	-	-	-	-
	2509			Other	9,381	-	-	-	-	-
005				Establishment of Sri Lanka Public Employment Service Excellence	900	-	-	-	-	-
	2509			Other	900	-	-	-	-	-
006				Establishment of Management Information System (MIS) for Active Labour Market	773	-	-	-	-	-
	2509			Other	773	-	-	-	-	-
010				ILO Funded Programmes	10,022	-	-	-	-	-
	2509			Other	10,022	-	-	-	-	-
		13			10,022	-	-	-	-	-
011				Providing Public Employment Services (PES)	-	14,500	10,000	10,000	50,000	84,500
	2509			Other	-	14,500	10,000	10,000	50,000	84,500
012				Labour Market Information, Research and Promotion (LMI, R&P)	-	1,500	5,000	6,000	30,000	42,500
	2509			Other	-	1,500	5,000	6,000	30,000	42,500
Total Expenditure					25,358	16,000	15,000	16,000	80,000	127,000
Total Financing					25,358	16,000	15,000	16,000	80,000	127,000
Domestic					15,336	16,000	15,000	16,000	80,000	127,000
11	Domestic Funds				15,336	16,000	15,000	16,000	80,000	127,000
Foreign					10,022	-	-	-	-	-
13	Foreign Grants				10,022	-	-	-	-	-

Ministry of Youth Affairs and Sports

ESTIMATES 2025

Ministry of Youth Affairs and Sports

Key Functions

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

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

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

Establishing a database to collect information on unemployed youth , setting-up a job bank for placement, and managing the process through an online platform to reduce unemployment systematically

Implementation of attitudinal development programmes aimed at a national programme for meeting the aspirations of the youth

Implementation of skills development programmes aimed at unemployed youth

Creating youth exchange programmes to foster understanding among different ethnicities and religions

Regulating and developing activities relating to youth organizations

Formulating special programmes targeting youth community in order to enhance social recognition of the youth competencies, skills and creativity

Taking actions to encourage youth entrepreneurs and introducing and implementing strategies to create new opportunities for them

Providing vocational and technical education for youth who have passed A/L examinations but could not gain admission to state universities

Removing obstacles to young freelancers who are already earning foreign exchange via online platform

Taking necessary measures to incentivize youth who actively engage in sports activities

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

Promotion of sports education, training and research

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

Expansion of opportunities for athletes to participate in international competitions

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

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

Development and management of sports complexes

Promotion of sports associations and sports competitions

Developing specialized programmes at the school and district levels to provide economic support, nutrition, and training for athletes with exceptional skills.

Establishing a network of modern sports schools across all provinces centered around a national sports training school

Matters relating to all other subjects assigned to Following Institutions

Supervision of all Following Institutions

Department

Department of Sports Development

Statutory Boards / Public Institutions

Partly or Fully Funded

National Sports Council

Sugathadasa National Sports Complex Authority

Sri Lanka Anti-doping Agency

National Youth Services council

National Youth Corps

Self-Financing

National Youths Services Cooperative Society Limited

Public Funds

National Sports Fund

Sports Reward Fund

Ministry of Youth Affairs and Sports

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent				7,100				
Personal Emoluments				718				
Other Recurrent				6,382				
Total Capital				5,500				
Domestic Funded Projects								
Leadership Development	-	Annual	-	40	Providing leadership development trainings for youth and rural leaders	No. of participants benefited	4	4.4
Sports Re-Engineering Project	-	Annual	-	28	Conducting physical fitness and sports science programmes for district level coaches	No of programmes conducted and No of coaches benefited	4	4.a
Construction of Human Performance Laboratory	-	Annual	-	3	Purchasing the technical equipment's for the laboratory and enhance the security system	No of athletes who gained the service	4	4.a
Sugathadasa National Sports Complex Authority	-	Annual	-	1,000	Renovation of Sugathadasa National Sports Complex and Re-laying of Synthetic track	Standardized sports facilities	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal	SDG Target No
Development of Sports Infrastructure Facilities Complexes	-	Annual	-	1,395	Completion of identified activities in following district complex (Mannar /Polonnaruwa /Kaluthara /Gall /Mathara) Completion of identified activities in following provinces complex ((Northwest /Uva /North /East)	No of players that utilizes the established sports infrastructure.	9	9.1
Provision of Sports Infrastructure Facilities for Schools and Sports Societies in Rural Areas	-	Annual	-	300	Developing the infrastructure of remote schools and formation of Sports Culture in societies	No of rural schools with developed sport infrastructure and youth Societies benefiting from sport facilities.	9	9.1
Improvement of Identified Sports School Facilities	-	Annual	-	200	Promote Sports in Sri Lanka through Schools standardization by of facilities	No of sport school having state of the art sport facilities and No of Students participation from those schools to national and international events.	9	9.1
Other Capital				2,534				
Total				12,600				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level Class I and	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Youth Affairs and Sports	20	13	3	193	54	-	283
Department of Sports Development	8	1	7	175	80	-	271
National Centre for Leadership Development	-	3	1	34	24	-	62
National Institute of Sports Science	1	-	3	19	4	-	27
Institute of Sports Medicine	-	4	2	17	37	-	60
National Youth Corps	3	11	77	512	72	-	675
National Youth Services Council	2	39	58	741	124	257	1,221
Sri Lanka Anti-doping Agency	1	6	1	4	5	1	18
Sugathadasa National Sports Complex Authority	-	5	9	44	184	-	242
Total	35	82	161	1,739	584	258	2,859

Ministry of Youth Affairs and Sports
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,487,730	6,834,812	7,100,000	7,750,000	8,500,000	30,184,812
Personal Emoluments	1,082,889	1,359,065	717,900	810,750	859,300	3,747,015
Salaries and Wages	720,927	788,836	378,000	427,000	460,000	2,053,836
Overtime and Holiday Payments	33,175	50,378	53,700	53,750	54,300	212,128
Other Allowances	328,787	519,852	286,200	330,000	345,000	1,481,052
Travelling Expenses	38,330	52,172	35,700	45,000	46,550	179,422
Domestic	30,102	37,202	14,000	15,000	15,550	81,752
Foreign	8,228	14,970	21,700	30,000	31,000	97,670
Supplies	200,268	446,754	824,965	728,200	968,700	2,968,619
Stationery and Office Requisites	29,467	41,400	33,000	33,300	34,300	142,000
Fuel	66,842	97,621	94,750	124,900	126,300	443,571
Diets and Uniforms	68,351	203,436	401,515	401,700	629,700	1,636,351
Medical Supplies	23,003	45,000	44,000	45,500	46,500	181,000
Other	12,604	59,297	251,700	122,800	131,900	565,697
Maintenance Expenditure	122,706	178,257	296,470	161,400	176,000	812,127
Vehicles	54,491	77,657	52,000	59,500	60,200	249,357
Plant and Machinery	15,017	17,400	19,600	24,300	25,100	86,400
Buildings and Structures	53,199	80,200	221,390	72,600	84,700	458,890
Software Maintenance	-	3,000	3,480	5,000	6,000	17,480
Services	652,353	478,564	583,200	659,500	706,750	2,428,014
Transport	12,093	23,648	24,800	47,600	48,500	144,548
Postal and Communication	19,113	28,492	21,200	20,300	21,100	91,092
Electricity and Water	84,591	136,399	142,000	156,500	158,500	593,399
Rents and Local Taxes	58,009	47,702	24,700	25,950	27,300	125,652
Cleaning and Janitorial Services	-	81,902	109,750	117,900	121,700	431,252
Security Services	-	87,800	99,500	110,400	113,800	411,500
Other	478,547	72,621	161,250	180,850	215,850	630,571
Transfers	2,390,687	4,318,705	4,641,550	5,344,850	5,742,350	20,047,455
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	1,590,107	1,966,355	1,934,000	2,490,000	2,572,000	8,962,355
Subscriptions and Contributions Fee	24,470	24,000	23,100	25,000	25,000	97,100
Property Loan Interest to Public Servants	3,668	6,850	3,450	4,850	5,350	20,500
Other	-	840,000	1,200,000	1,250,000	1,460,000	4,750,000
Public Institutions (Other Operational Expenditure)	772,442	1,481,000	1,481,000	1,575,000	1,680,000	6,217,000
Other Recurrent Expenditure	497	1,295	215	300	350	2,160
Losses and Write Off	1	295	-	-	-	295
Implementation of the Official Languages Policy	496	1,000	215	300	350	1,865
Capital Expenditure	1,657,941	5,705,666	5,500,000	5,500,000	6,000,000	22,705,666
Rehabilitation and Improvement of Capital Assets	274,477	887,874	1,657,300	2,487,700	2,815,900	7,848,774
Buildings and Structures	261,806	847,374	1,621,000	2,433,600	2,750,000	7,651,974
Plant, Machinery and Equipment	1,617	16,000	15,300	20,600	28,200	80,100
Vehicles	11,054	24,500	21,000	33,500	37,700	116,700

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	269,871	458,669	441,300	183,300	188,600	1,271,869
Furniture and Office Equipment	2,668	25,436	53,300	47,100	49,100	174,936
Plant, Machinery and Equipment	195,774	111,537	83,000	76,200	79,500	350,237
Buildings and Structures	71,354	319,696	300,000	50,000	50,000	719,696
Software Development	75	2,000	5,000	10,000	10,000	27,000
Capital Transfers	865,952	2,735,000	2,168,000	1,668,000	1,478,000	8,049,000
Public Institutions	782,423	2,385,000	2,168,000	1,668,000	1,478,000	7,699,000
Development Assistance	83,530	350,000	-	-	-	350,000
Capacity Building	24,562	36,763	42,200	56,000	59,000	193,963
Staff Training	24,562	36,763	42,200	56,000	59,000	193,963
Other Capital Expenditure	223,078	1,587,359	1,191,200	1,105,000	1,458,500	5,342,059
Infrastructure Development	64,435	-	200,000	400,000	550,000	1,150,000
Research and Development	-	10,000	20,000	20,000	22,000	72,000
Other	158,644	1,577,359	971,200	685,000	886,500	4,120,059
Total Expenditure	6,145,671	12,540,478	12,600,000	13,250,000	14,500,000	52,890,478
Total Financing	6,145,671	12,540,478	12,600,000	13,250,000	14,500,000	52,890,478
Domestic	6,145,671	12,482,782	12,600,000	13,250,000	14,500,000	52,832,782
Foreign	-	57,696	-	-	-	57,696

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

Rs '000							
Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Projections		
194 - Minister of Youth Affairs and Sports							
	Operational Activities	762,311	1,660,740	2,555,000	2,283,000	2,030,000	8,528,740
	Recurrent Expenditure	668,153	1,241,629	1,325,000	1,468,000	1,590,000	5,624,629
	Capital Expenditure	94,159	419,110	1,230,000	815,000	440,000	2,904,110
	Development Activities	4,197,535	8,097,500	4,515,000	4,971,000	5,309,000	22,892,500
	Recurrent Expenditure	3,006,644	3,968,641	3,105,000	3,760,000	3,888,000	14,721,641
	Capital Expenditure	1,190,891	4,128,859	1,410,000	1,211,000	1,421,000	8,170,859
	Total Expenditure	4,959,846	9,758,240	7,070,000	7,254,000	7,339,000	31,421,240
	Recurrent Expenditure	3,674,797	5,210,270	4,430,000	5,228,000	5,478,000	20,346,270
	Capital Expenditure	1,285,050	4,547,969	2,640,000	2,026,000	1,861,000	11,074,969
219 - Department of Sports Development							
	Operational Activities	117,797	176,807	220,000	275,000	281,000	952,807
	Recurrent Expenditure	112,731	156,807	184,000	227,000	233,000	800,807
	Capital Expenditure	5,066	20,000	36,000	48,000	48,000	152,000
	Development Activities	1,068,028	2,605,431	5,310,000	5,721,000	6,880,000	20,516,431
	Recurrent Expenditure	700,202	1,467,735	2,486,000	2,295,000	2,789,000	9,037,735
	Capital Expenditure	367,826	1,137,696	2,824,000	3,426,000	4,091,000	11,478,696
	Total Expenditure	1,185,825	2,782,238	5,530,000	5,996,000	7,161,000	21,469,238
	Recurrent Expenditure	812,933	1,624,542	2,670,000	2,522,000	3,022,000	9,838,542
	Capital Expenditure	372,892	1,157,696	2,860,000	3,474,000	4,139,000	11,630,696
	Grand Total	6,145,671	12,540,478	12,600,000	13,250,000	14,500,000	52,890,478
	Total Recurrent	4,487,730	6,834,812	7,100,000	7,750,000	8,500,000	30,184,812
	Total Capital	1,657,941	5,705,666	5,500,000	5,500,000	6,000,000	22,705,666

Head 194 - Minister of Youth Affairs and Sports Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	3,674,797	5,210,271	4,430,000	5,228,000	5,478,000	20,346,271
Personal Emoluments	903,000	1,136,024	450,000	500,750	539,300	2,626,074
Salaries and Wages	603,367	664,336	238,800	262,000	285,000	1,450,136
Overtime and Holiday Payments	22,881	35,378	28,700	28,750	29,300	122,128
Other Allowances	276,753	436,311	182,500	210,000	225,000	1,053,811
Travelling Expenses	31,626	43,172	14,700	18,500	20,050	96,422
Domestic	27,197	32,202	7,000	7,500	8,050	54,752
Foreign	4,429	10,970	7,700	11,000	12,000	41,670
Supplies	100,214	159,054	138,015	160,000	162,700	619,769
Stationery and Office Requisites	19,876	29,500	20,500	20,500	21,300	91,800
Fuel	52,685	74,421	71,300	91,500	92,300	329,521
Diets and Uniforms	2,414	836	515	700	700	2,751
Medical Supplies	23,003	45,000	44,000	45,500	46,500	181,000
Other	2,236	9,297	1,700	1,800	1,900	14,697
Maintenance Expenditure	62,977	95,757	74,970	86,800	89,800	347,327
Vehicles	46,486	65,657	44,000	50,600	50,900	211,157
Plant and Machinery	11,423	11,400	13,600	17,600	18,200	60,800
Buildings and Structures	5,068	16,200	16,390	16,600	17,700	66,890
Software Maintenance	-	2,500	980	2,000	3,000	8,480
Services	186,691	297,662	312,050	368,400	385,150	1,363,262
Transport	9,467	18,148	18,800	38,500	39,200	114,648
Postal and Communication	17,131	24,992	16,200	15,200	15,900	72,292
Electricity and Water	45,437	73,399	57,000	64,500	64,500	259,399
Rents and Local Taxes	56,265	45,702	22,700	23,850	25,100	117,352
Cleaning and Janitorial Services	-	33,500	36,000	40,400	42,200	152,100
Security Services	-	37,800	36,000	43,400	44,800	162,000
Other	58,391	64,121	125,350	142,550	153,450	485,471
Transfers	2,389,793	3,477,405	3,440,050	4,093,250	4,280,650	15,291,355
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	1,590,107	1,966,355	1,934,000	2,490,000	2,572,000	8,962,355
Subscriptions and Contributions Fee	24,470	24,000	23,100	25,000	25,000	97,100
Property Loan Interest to Public Servants	2,774	5,550	1,950	3,250	3,650	14,400
Public Institutions (Other Operational Expenditure)	772,442	1,481,000	1,481,000	1,575,000	1,680,000	6,217,000
Other Recurrent Expenditure	496	1,197	215	300	350	2,062
Losses and Write Off	-	197	-	-	-	197
Implementation of the Official Languages Policy	496	1,000	215	300	350	1,865
Capital Expenditure	1,285,049	4,547,969	2,640,000	2,026,000	1,861,000	11,074,969
Rehabilitation and Improvement of Capital Assets	33,142	65,374	91,300	98,700	113,900	369,274
Buildings and Structures	25,887	34,374	64,000	60,600	67,000	225,974
Plant, Machinery and Equipment	1,333	12,500	12,300	15,600	21,200	61,600
Vehicles	5,922	18,500	15,000	22,500	25,700	81,700
Acquisition of Capital Assets	205,897	126,473	157,300	115,300	118,600	517,673
Furniture and Office Equipment	299	12,436	14,300	17,100	19,100	62,936
Plant, Machinery and Equipment	195,443	110,037	53,000	48,200	49,500	260,737
Buildings and Structures	10,081	2,000	90,000	50,000	50,000	192,000
Software Development	75	2,000	-	-	-	2,000
Capital Transfers	865,952	2,735,000	2,168,000	1,668,000	1,478,000	8,049,000
Public Institutions	782,423	2,385,000	2,168,000	1,668,000	1,478,000	7,699,000
Development Assistance	83,530	350,000	-	-	-	350,000
Capacity Building	21,414	34,763	34,200	41,000	44,000	153,963
Staff Training	21,414	34,763	34,200	41,000	44,000	153,963

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	158,644	1,586,359	189,200	103,000	106,500	1,985,059
Research and Development	-	10,000	20,000	20,000	22,000	72,000
Other	158,644	1,576,359	169,200	83,000	84,500	1,913,059
Total Expenditure	4,959,846	9,758,240	7,070,000	7,254,000	7,339,000	31,421,240
Total Financing	4,959,846	9,758,240	7,070,000	7,254,000	7,339,000	31,421,240
Domestic	4,959,846	9,758,240	7,070,000	7,254,000	7,339,000	31,421,240

Employment Profile

Category	Approved	Actual
Senior Level	173	108
Tertiary Level	286	154
Secondary Level	2,167	1,564
Primary Level	716	504
Other (Casual/Temporary/Contract etc.)	258	258
Total	3,600	2,588

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 194 Minister of Youth Affairs and Sports

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	66,499	80,105	105,400	116,000	124,000	425,505
				Personal Emoluments	26,716	31,105	48,300	50,000	56,000	185,405
	1001			Salaries and Wages	14,940	16,000	24,000	25,000	30,000	95,000
	1002			Overtime and Holiday Payments	6,002	6,000	9,000	9,000	9,000	33,000
	1003			Other Allowances	5,775	9,105	15,300	16,000	17,000	57,405
				Travelling Expenses	5,933	6,102	5,500	6,500	7,000	25,102
	1101			Domestic	3,733	3,102	3,000	3,000	3,500	12,602
	1102			Foreign	2,201	3,000	2,500	3,500	3,500	12,500
				Supplies	21,811	24,250	28,100	29,100	30,100	111,550
	1201			Stationery and Office Requisites	2,203	2,000	3,000	3,000	3,500	11,500
	1202			Fuel	18,938	22,200	25,000	26,000	26,500	99,700
	002			Fuel Allowance	-	22,000	25,000	26,000	26,500	99,500
	010			Fuel for Other Purposes	-	200	-	-	-	200
	1203			Diets and Uniforms	669	50	100	100	100	350
	002			Uniforms	-	50	100	100	100	350
				Maintenance Expenditure	6,219	4,700	6,800	7,300	7,600	26,400
	1301			Vehicles	5,983	4,000	6,000	6,100	6,200	22,300
	1302			Plant and Machinery	216	500	500	600	700	2,300
	1303			Buildings and Structures	20	200	300	600	700	1,800
				Services	5,820	13,448	16,700	23,100	23,300	76,548
	1401			Transport	682	5,948	6,000	12,000	12,000	35,948
	1402			Postal and Communication	1,089	3,000	3,000	3,000	3,000	12,000
	1403			Electricity and Water	2,138	2,000	3,000	3,000	3,000	11,000
	1404			Rents and Local Taxes	-	500	1,000	1,100	1,200	3,800
	1409			Other	1,911	2,000	3,700	4,000	4,100	13,800
	139			Vehicle Insurance	-	1,500	2,350	2,500	2,500	8,850
	140			Miscellaneous Services Expenditure	-	500	1,350	1,500	1,600	4,950
				Transfers	-	500	-	-	-	500
	1502			Retirement Benefits	-	500	-	-	-	500
				Capital Expenditure	2,414	8,236	10,000	11,000	14,000	43,236
				Rehabilitation and Improvement of Capital Assets	2,019	6,000	8,000	8,700	10,000	32,700
	2001			Buildings and Structures	280	1,000	1,500	1,600	2,000	6,100
	2002			Plant, Machinery and Equipment	-	1,000	1,500	1,600	2,000	6,100
	2003			Vehicles	1,739	4,000	5,000	5,500	6,000	20,500
				Acquisition of Capital Assets	395	2,236	2,000	2,300	4,000	10,536
	2102			Furniture and Office Equipment	200	1,236	1,000	1,100	2,000	5,336
	2103			Plant, Machinery and Equipment	195	1,000	1,000	1,200	2,000	5,200
				Total Expenditure	68,914	88,341	115,400	127,000	138,000	468,741
				Total Financing	68,914	88,341	115,400	127,000	138,000	468,741
				Domestic	68,914	88,341	115,400	127,000	138,000	468,741
11				Domestic Funds	68,914	88,341	115,400	127,000	138,000	468,741

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	564,569	1,113,244	1,171,600	1,289,000	1,399,000	4,972,844
				Personal Emoluments	165,789	210,500	253,000	268,000	278,000	1,009,500
	1001			Salaries and Wages	113,005	125,000	140,000	145,000	150,000	560,000
	1002			Overtime and Holiday Payments	6,065	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	46,719	77,500	105,000	115,000	120,000	417,500
				Travelling Expenses	1,557	5,000	5,000	5,500	6,000	21,500
	1101			Domestic	1,210	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	346	3,000	3,000	3,500	4,000	13,500
				Supplies	34,425	50,946	45,850	58,600	59,000	214,396
	1201			Stationery and Office Requisites	7,598	12,000	10,000	9,500	9,800	41,300
	1202			Fuel	23,810	35,041	34,500	47,600	47,600	164,741
	002			Fuel Allowance	-	12,000	13,000	26,000	26,000	77,000
	009			Fuel for Pool Vehicles	-	21,541	20,000	20,000	20,000	81,541
	010			Fuel for Other Purposes	-	1,500	1,500	1,600	1,600	6,200
	1203			Diets and Uniforms	959	108	150	200	200	658
	002			Uniforms	-	108	150	200	200	658
	1205			Other	2,058	3,797	1,200	1,300	1,400	7,697
				Maintenance Expenditure	27,844	45,737	45,000	51,500	52,000	194,237
	1301			Vehicles	22,327	38,737	30,000	35,000	35,000	138,737
	1302			Plant and Machinery	4,677	4,000	8,000	10,000	10,000	32,000
	1303			Buildings and Structures	840	3,000	7,000	6,500	7,000	23,500
				Services	125,540	191,885	206,750	238,400	249,900	886,935
	1401			Transport	6,982	8,000	9,600	20,000	20,000	57,600
	1402			Postal and Communication	4,929	7,500	9,000	8,000	8,500	33,000
	1403			Electricity and Water	26,598	45,329	36,000	40,000	40,000	161,329
	1404			Rents and Local Taxes	55,112	42,145	17,300	18,000	19,000	96,445
	1405			Cleaning and Janitorial Services	-	20,000	23,000	25,000	25,000	93,000
	1407			Security Services	-	20,000	20,000	25,000	25,000	90,000
	1409			Other	31,919	48,911	91,850	102,400	112,400	355,561
	017			Cleaning Services	15,405	-	-	-	-	-
	018			Security Services	9,348	-	-	-	-	-
	082			Presidential Awards	-	30,000	50,000	51,400	53,400	184,800
	083			Sports week/National Sports Day	-	-	20,000	25,000	30,000	75,000
	099			Other	7,166	-	-	-	-	-
	138			Machinery and Office Equipment Service Agreements	-	5,000	9,000	12,000	15,000	41,000
	139			Vehicle Insurance	-	4,000	4,000	5,000	5,000	18,000
	140			Miscellaneous Services Expenditure	-	9,911	8,850	9,000	9,000	36,761
				Transfers	617	1,500	1,000	2,000	2,100	6,600
	1506			Property Loan Interest to Public Servants	617	1,500	1,000	2,000	2,100	6,600
				Other Recurrent Expenditure	348	182	-	-	-	182
	1701			Losses and Write Off	-	182	-	-	-	182
	1703			Implementation of the Official Languages Policy	348	-	-	-	-	-
001				National Sports Fund	27,000	50,000	28,000	35,000	42,000	155,000
	1503			Public Institutions (Personal Emoluments)	-	-	8,000	10,000	12,000	30,000
	1509			Public Institutions (Other Operational Expenditure)	27,000	50,000	20,000	25,000	30,000	125,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				Sports Reward Fund	-	1,000	1,000	-	-	2,000
	1509			Public Institutions (Other Operational Expenditure)	-	1,000	1,000	-	-	2,000
003				Sugathadasa National Sports Complex Authority	137,711	487,335	466,000	500,000	575,000	2,028,335
	1503			Public Institutions (Personal Emoluments)	126,641	244,335	266,000	300,000	325,000	1,135,335
	1509			Public Institutions (Other Operational Expenditure)	11,070	243,000	200,000	200,000	250,000	893,000
004				Sri Lanka Anti-doping Agency	43,738	67,160	70,000	80,000	85,000	302,160
	1503			Public Institutions (Personal Emoluments)	20,558	27,160	25,000	30,000	35,000	117,160
	1509			Public Institutions (Other Operational Expenditure)	23,180	40,000	45,000	50,000	50,000	185,000
005				National Sports Council	-	2,000	50,000	50,000	50,000	152,000
	1503			Public Institutions (Personal Emoluments)	-	2,000	-	-	-	2,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	50,000	50,000	50,000	150,000
Capital Expenditure					91,448	408,795	1,200,000	773,000	395,000	2,776,795
				Rehabilitation and Improvement of Capital Assets	2,796	19,874	28,000	35,000	47,000	129,874
	2001			Buildings and Structures	333	8,874	20,000	20,000	25,000	73,874
	2002			Plant, Machinery and Equipment	166	3,000	3,000	5,000	10,000	21,000
	2003			Vehicles	2,296	8,000	5,000	10,000	12,000	35,000
				Acquisition of Capital Assets	1,559	2,757	103,000	65,000	65,000	235,757
	2102			Furniture and Office Equipment	-	-	3,000	5,000	5,000	13,000
	2103			Plant, Machinery and Equipment	1,559	2,757	10,000	10,000	10,000	32,757
	2104			Buildings and Structures	-	-	90,000	50,000	50,000	190,000
				Capacity Building	583	1,163	1,000	5,000	5,000	12,163
	2401			Staff Training	583	1,163	1,000	5,000	5,000	12,163
001				National Sports Fund	-	-	3,000	3,000	3,000	9,000
	2201			Public Institutions	-	-	3,000	3,000	3,000	9,000
003				Sugathadasa National Sports Complex Authority	54,000	320,000	1,000,000	600,000	200,000	2,120,000
	2201			Public Institutions	54,000	320,000	1,000,000	600,000	200,000	2,120,000
004				Sri Lanka Anti-doping Agency	32,510	64,000	57,000	60,000	70,000	251,000
	2201			Public Institutions	32,510	64,000	57,000	60,000	70,000	251,000
005				National Sports Council	-	1,000	8,000	5,000	5,000	19,000
	2201			Public Institutions	-	1,000	8,000	5,000	5,000	19,000
Total Expenditure					656,016	1,522,039	2,371,600	2,062,000	1,794,000	7,749,639
Total Financing					656,016	1,522,039	2,371,600	2,062,000	1,794,000	7,749,639
Domestic					656,016	1,522,039	2,371,600	2,062,000	1,794,000	7,749,639
11				Domestic Funds	656,016	1,522,039	2,371,600	2,062,000	1,794,000	7,749,639

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	37,085	48,280	48,000	63,000	67,000	226,280
				Personal Emoluments	7,152	11,060	12,400	17,250	20,300	61,010
	1001			Salaries and Wages	4,896	7,200	7,400	10,000	12,000	36,600
	1002			Overtime and Holiday Payments	187	200	200	250	300	950
	1003			Other Allowances	2,069	3,660	4,800	7,000	8,000	23,460
				Travelling Expenses	68	1,000	700	1,500	1,500	4,700
	1101			Domestic	28	500	200	500	500	1,700
	1102			Foreign	41	500	500	1,000	1,000	3,000
				Supplies	2,208	4,950	4,850	8,100	8,100	26,000
	1201			Stationery and Office Requisites	1,006	1,500	1,500	2,000	2,000	7,000
	1202			Fuel	1,126	3,400	3,300	6,000	6,000	18,700
	002			Fuel Allowance	-	1,249	1,300	2,500	2,500	7,549
	009			Fuel for Pool Vehicles	-	2,151	2,000	3,500	3,500	11,151
	1203			Diets and Uniforms	50	50	50	100	100	300
	002			Uniforms	-	50	50	100	100	300
	1205			Other	26	-	-	-	-	-
				Maintenance Expenditure	246	1,820	2,000	4,000	4,000	11,820
	1301			Vehicles	246	1,320	1,000	2,000	2,000	6,320
	1302			Plant and Machinery	-	500	500	1,000	1,000	3,000
	1303			Buildings and Structures	-	-	500	1,000	1,000	2,500
				Services	2,868	5,300	4,800	6,950	7,800	24,850
	1401			Transport	600	1,200	1,200	2,500	3,000	7,900
	1402			Postal and Communication	199	1,000	800	500	600	2,900
	1403			Electricity and Water	1,800	2,000	2,000	3,000	3,000	10,000
	1409			Other	268	1,100	800	950	1,200	4,050
	138			Machinery and Office Equipment Service Agreements	-	100	100	150	200	550
	139			Vehicle Insurance	-	1,000	500	500	600	2,600
	140			Miscellaneous Services Expenditure	-	-	200	300	400	900
				Transfers	24,543	24,150	23,250	25,200	25,300	97,900
	1505			Subscriptions and Contributions Fee	24,470	24,000	23,100	25,000	25,000	97,100
	1506			Property Loan Interest to Public Servants	73	150	150	200	300	800
				Capital Expenditure	297	2,080	20,000	31,000	31,000	84,080
				Rehabilitation and Improvement of Capital Assets	-	1,500	3,000	6,000	6,000	16,500
	2001			Buildings and Structures	-	500	1,000	2,000	2,000	5,500
	2002			Plant, Machinery and Equipment	-	500	1,000	2,000	2,000	5,500
	2003			Vehicles	-	500	1,000	2,000	2,000	5,500
				Acquisition of Capital Assets	-	580	2,500	4,000	4,000	11,080
	2102			Furniture and Office Equipment	-	-	1,000	2,000	2,000	5,000
	2103			Plant, Machinery and Equipment	-	580	1,500	2,000	2,000	6,080
				Capacity Building	297	-	500	1,000	1,000	2,500
	2401			Staff Training	297	-	500	1,000	1,000	2,500
				Other Capital Expenditure	-	-	14,000	20,000	20,000	54,000
	2509			Other	-	-	14,000	20,000	20,000	54,000
Total Expenditure					37,381	50,360	68,000	94,000	98,000	310,360
Total Financing					37,381	50,360	68,000	94,000	98,000	310,360
Domestic					37,381	50,360	68,000	94,000	98,000	310,360
11	Domestic Funds				37,381	50,360	68,000	94,000	98,000	310,360

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
04 - Sports Development

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					130,715	38,359	-	-	-	38,359
019				Development of Sports Facilities	130,715	38,359	-	-	-	38,359
	2509			Other	130,716	38,359	-	-	-	38,359
		073		Development of sport infrastructure under develop rural schools	94,489	38,359	-	-	-	38,359
		074		Development of 17 sports schools	36,227	-	-	-	-	-
Total Expenditure					130,715	38,359	-	-	-	38,359
Total Financing					130,715	38,359	-	-	-	38,359
Domestic					130,715	38,359	-	-	-	38,359
11				Domestic Funds	130,715	38,359	-	-	-	38,359

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
07 - Public Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					2,154,100	2,839,860	2,800,000	3,400,000	3,500,000	12,539,860
001				National Youth Corps	829,050	1,274,600	1,135,000	1,250,000	1,300,000	4,959,600
	1503			Public Institutions (Personal Emoluments)	412,050	529,600	535,000	650,000	700,000	2,414,600
	1509			Public Institutions (Other Operational Expenditure)	417,000	745,000	600,000	600,000	600,000	2,545,000
002				National Youth Service Council	1,325,050	1,565,260	1,665,000	2,150,000	2,200,000	7,580,260
	1503			Public Institutions (Personal Emoluments)	1,030,858	1,163,260	1,100,000	1,500,000	1,500,000	5,263,260
	1509			Public Institutions (Other Operational Expenditure)	294,192	402,000	565,000	650,000	700,000	2,317,000
Capital Expenditure					701,913	3,500,000	1,200,000	1,000,000	1,200,000	6,900,000
001				National Youth Corps	122,580	550,000	500,000	500,000	600,000	2,150,000
	2201			Public Institutions	122,580	550,000	500,000	500,000	600,000	2,150,000
002				National Youth Service Council	573,333	1,450,000	600,000	500,000	600,000	3,150,000
	2201			Public Institutions	573,333	1,450,000	600,000	500,000	600,000	3,150,000
003				Empowering the Youth Parliament	6,000	-	-	-	-	-
	2509			Other	6,000	-	-	-	-	-
009				Development of School & Outstation Cricket	-	1,500,000	100,000	-	-	1,600,000
	2509			Other	-	1,500,000	100,000	-	-	1,600,000
Total Expenditure					2,856,013	6,339,860	4,000,000	4,400,000	4,700,000	19,439,860
Total Financing					2,856,013	6,339,860	4,000,000	4,400,000	4,700,000	19,439,860
Domestic					2,856,013	6,339,860	4,000,000	4,400,000	4,700,000	19,439,860
11	Domestic Funds				2,856,013	6,339,860	4,000,000	4,400,000	4,700,000	19,439,860

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
08 - Youth Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	670,264	856,825	-	-	-	856,825
				Personal Emoluments	606,394	753,003	-	-	-	753,003
	1001			Salaries and Wages	410,382	446,000	-	-	-	446,000
	1002			Overtime and Holiday Payments	1,882	10,178	-	-	-	10,178
	1003			Other Allowances	194,130	296,825	-	-	-	296,825
				Travelling Expenses	21,413	27,000	-	-	-	27,000
	1101			Domestic	21,102	25,000	-	-	-	25,000
	1102			Foreign	311	2,000	-	-	-	2,000
				Supplies	9,226	19,600	-	-	-	19,600
	1201			Stationery and Office Requisites	5,468	8,000	-	-	-	8,000
	1202			Fuel	3,468	6,500	-	-	-	6,500
	002			Fuel Allowance	-	500	-	-	-	500
	009			Fuel for Pool Vehicles	-	6,000	-	-	-	6,000
	1203			Diets and Uniforms	217	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
	1205			Other	74	5,000	-	-	-	5,000
				Maintenance Expenditure	12,400	24,700	-	-	-	24,700
	1301			Vehicles	8,572	14,700	-	-	-	14,700
	1302			Plant and Machinery	2,737	3,000	-	-	-	3,000
	1303			Buildings and Structures	1,091	5,000	-	-	-	5,000
	1304			Software Maintenance	-	2,000	-	-	-	2,000
				Services	19,171	28,508	-	-	-	28,508
	1401			Transport	2	500	-	-	-	500
	1402			Postal and Communication	8,879	10,000	-	-	-	10,000
	1403			Electricity and Water	6,802	8,500	-	-	-	8,500
	1404			Rents and Local Taxes	242	308	-	-	-	308
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,000	-	-	-	2,000
	1409			Other	3,245	5,200	-	-	-	5,200
	138			Machinery and Office Equipment Service Agreements	-	2,400	-	-	-	2,400
	139			Vehicle Insurance	-	1,000	-	-	-	1,000
	140			Miscellaneous Services Expenditure	-	1,800	-	-	-	1,800
				Transfers	1,615	3,000	-	-	-	3,000
	1506			Property Loan Interest to Public Servants	1,615	3,000	-	-	-	3,000
				Other Recurrent Expenditure	46	1,015	-	-	-	1,015
	1701			Losses and Write Off	-	15	-	-	-	15
	1703			Implementation of the Official Languages Policy	46	1,000	-	-	-	1,000
				Capital Expenditure	85,746	480,000	-	-	-	480,000
				Rehabilitation and Improvement of Capital Assets	427	10,000	-	-	-	10,000
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	427	5,000	-	-	-	5,000
	2003			Vehicles	-	3,000	-	-	-	3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	75	110,000	-	-	-	110,000
	2102			Furniture and Office Equipment	-	8,000	-	-	-	8,000
	2103			Plant, Machinery and Equipment	-	100,000	-	-	-	100,000
	2106			Software Development	75	2,000	-	-	-	2,000
				Capacity Building	1,715	10,000	-	-	-	10,000
	2401			Staff Training	1,715	10,000	-	-	-	10,000
004				Youth Empowerment Programme	83,530	350,000	-	-	-	350,000
	2202			Development Assistance	83,530	350,000	-	-	-	350,000
	026			<i>Small and Medium Enterprises (SME)</i>	<i>83,530</i>	<i>350,000</i>	-	-	-	<i>350,000</i>
				Total Expenditure	756,010	1,336,825	-	-	-	1,336,825
				Total Financing	756,010	1,336,825	-	-	-	1,336,825
				Domestic	756,010	1,336,825	-	-	-	1,336,825
11				Domestic Funds	756,010	1,336,825	-	-	-	1,336,825

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
09 - National Centre for Leadership Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	58,033	71,276	76,000	97,000	108,000	352,276
				Personal Emoluments	39,117	49,476	54,300	69,000	78,000	250,776
	1001			Salaries and Wages	26,171	30,086	28,900	36,000	40,000	134,986
	1002			Overtime and Holiday Payments	1,998	3,300	3,000	3,000	3,000	12,300
	1003			Other Allowances	10,949	16,091	22,400	30,000	35,000	103,491
				Travelling Expenses	499	600	700	1,000	1,000	3,300
	1101			Domestic	499	400	500	500	500	1,900
	1102			Foreign	-	200	200	500	500	1,400
				Supplies	4,058	5,028	4,500	5,800	5,800	21,128
	1201			Stationery and Office Requisites	1,849	2,500	2,500	2,500	2,500	10,000
	1202			Fuel	2,009	2,500	1,900	3,200	3,200	10,800
	002			Fuel Allowance	-	600	600	1,200	1,200	3,600
	009			Fuel for Pool Vehicles	-	1,300	1,000	1,500	1,500	5,300
	010			Fuel for Other Purposes	-	600	300	500	500	1,900
	1203			Diets and Uniforms	200	28	100	100	100	328
	002			Uniforms	-	28	100	100	100	328
				Maintenance Expenditure	5,364	2,800	2,900	5,000	6,000	16,700
	1301			Vehicles	3,371	900	1,000	1,500	1,500	4,900
	1302			Plant and Machinery	993	400	600	1,000	1,000	3,000
	1303			Buildings and Structures	999	1,000	1,000	1,500	1,500	5,000
	1304			Software Maintenance	-	500	300	1,000	2,000	3,800
				Services	8,831	13,172	13,400	15,950	16,900	59,422
	1401			Transport	-	700	600	1,200	1,300	3,800
	1402			Postal and Communication	677	692	600	700	700	2,692
	1403			Electricity and Water	3,050	4,200	3,000	3,500	3,500	14,200
	1404			Rents and Local Taxes	123	130	200	250	300	880
	1405			Cleaning and Janitorial Services	-	1,500	3,000	3,400	3,800	11,700
	1407			Security Services	-	4,800	5,000	5,400	5,800	21,000
	1409			Other	4,980	1,150	1,000	1,500	1,500	5,150
	138			Machinery and Office Equipment Service Agreements	-	350	350	500	500	1,700
	139			Vehicle Insurance	-	300	300	500	500	1,600
	140			Miscellaneous Services Expenditure	-	500	350	500	500	1,850
				Transfers	164	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	164	200	200	250	300	950
				Capital Expenditure	46,647	48,000	70,000	84,000	85,000	287,000
				Rehabilitation and Improvement of Capital Assets	24,469	17,500	22,300	24,000	24,500	88,300
	2001			Buildings and Structures	23,283	15,000	20,000	20,000	20,000	75,000
	2002			Plant, Machinery and Equipment	499	1,000	800	2,000	2,000	5,800
	2003			Vehicles	686	1,500	1,500	2,000	2,500	7,500
				Acquisition of Capital Assets	1,260	3,000	6,500	8,000	8,500	26,000
	2102			Furniture and Office Equipment	-	2,000	3,000	3,000	3,500	11,500
	2103			Plant, Machinery and Equipment	1,260	1,000	3,500	5,000	5,000	14,500
				Capacity Building	996	2,500	1,000	2,000	2,000	7,500
	2401			Staff Training	996	2,500	1,000	2,000	2,000	7,500
001				Leadership Development	19,923	25,000	40,200	50,000	50,000	165,200
	2509			Other	19,923	25,000	40,200	50,000	50,000	165,200
				Total Expenditure	104,680	119,276	146,000	181,000	193,000	639,276

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Financing					104,680	119,276	146,000	181,000	193,000	639,276
Domestic					104,680	119,276	146,000	181,000	193,000	639,276
11	Domestic Funds				104,680	119,276	146,000	181,000	193,000	639,276

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	37,212	64,450	65,000	78,000	85,000	292,450
				Personal Emoluments	16,679	26,650	24,500	29,000	34,000	114,150
	1001			Salaries and Wages	11,104	15,000	13,500	16,000	18,000	62,500
	1002			Overtime and Holiday Payments	748	700	1,000	1,000	1,000	3,700
	1003			Other Allowances	4,827	10,950	10,000	12,000	15,000	47,950
				Travelling Expenses	685	1,500	1,000	1,500	1,550	5,550
	1101			Domestic	139	500	500	500	550	2,050
	1102			Foreign	545	1,000	500	1,000	1,000	3,500
				Supplies	2,384	5,900	5,105	6,250	6,250	23,505
	1201			Stationery and Office Requisites	1,196	2,700	2,500	2,500	2,500	10,200
	1202			Fuel	1,091	2,500	2,100	3,200	3,200	11,000
	002			Fuel Allowance	-	1,000	600	1,200	1,200	4,000
	009			Fuel for Pool Vehicles	-	1,500	1,500	2,000	2,000	7,000
	1203			Diets and Uniforms	20	200	5	50	50	305
	002			Uniforms	-	200	5	50	50	305
	1205			Other	78	500	500	500	500	2,000
				Maintenance Expenditure	2,616	5,000	6,680	7,000	8,200	26,880
	1301			Vehicles	1,414	2,000	2,000	2,000	2,200	8,200
	1302			Plant and Machinery	1,000	1,000	2,000	2,000	2,500	7,500
	1303			Buildings and Structures	203	2,000	2,000	2,000	2,500	8,500
	1304			Software Maintenance	-	-	680	1,000	1,000	2,680
				Services	14,738	24,900	27,500	33,900	34,550	120,850
	1401			Transport	600	1,000	600	1,200	1,300	4,100
	1402			Postal and Communication	735	2,000	2,000	2,000	2,000	8,000
	1403			Electricity and Water	5,049	7,000	8,000	10,000	10,000	35,000
	1404			Rents and Local Taxes	788	1,200	1,200	1,500	1,600	5,500
	1405			Cleaning and Janitorial Services	-	5,000	5,000	6,000	6,400	22,400
	1407			Security Services	-	6,000	6,000	7,000	7,000	26,000
	1409			Other	7,566	2,700	4,700	6,200	6,250	19,850
	138			Machinery and Office Equipment Service Agreements	-	2,000	2,500	3,000	3,000	10,500
	139			Vehicle Insurance	-	200	200	200	250	850
	140			Miscellaneous Services Expenditure	-	500	2,000	3,000	3,000	8,500
				Transfers	100	500	200	300	400	1,400
	1506			Property Loan Interest to Public Servants	100	500	200	300	400	1,400
				Other Recurrent Expenditure	10	-	15	50	50	115
	1703			Implementation of the Official Languages Policy	10	-	15	50	50	115
				Capital Expenditure	21,237	31,500	48,000	53,000	56,000	188,500
				Rehabilitation and Improvement of Capital Assets	2,731	6,500	3,000	5,000	5,000	19,500
	2001			Buildings and Structures	1,991	5,000	1,500	2,000	2,000	10,500
	2002			Plant, Machinery and Equipment	240	1,000	1,000	2,000	2,000	6,000
	2003			Vehicles	500	500	500	1,000	1,000	3,000
				Acquisition of Capital Assets	1,177	4,900	16,300	17,000	17,500	55,700
	2102			Furniture and Office Equipment	99	1,200	1,300	2,000	2,500	7,000
	2103			Plant, Machinery and Equipment	1,078	3,700	15,000	15,000	15,000	48,700
				Capacity Building	1,193	800	700	1,000	1,500	4,000
	2401			Staff Training	1,193	800	700	1,000	1,500	4,000

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				Sports Re-Engineering Project	16,135	19,300	28,000	30,000	32,000	109,300
	2401			Staff Training	16,135	19,300	28,000	30,000	32,000	109,300
Total Expenditure					58,449	95,950	113,000	131,000	141,000	480,950
Total Financing					58,449	95,950	113,000	131,000	141,000	480,950
Domestic					58,449	95,950	113,000	131,000	141,000	480,950
11				Domestic Funds	58,449	95,950	113,000	131,000	141,000	480,950

HEAD - 194 Minister of Youth Affairs and Sports
2 - Development Activities
15 - Institute of Sports Medicine

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	87,036	136,230	164,000	185,000	195,000	680,230
				Personal Emoluments	41,154	54,230	57,500	67,500	73,000	252,230
	1001			Salaries and Wages	22,870	25,050	25,000	30,000	35,000	115,050
	1002			Overtime and Holiday Payments	6,000	7,000	7,500	7,500	8,000	30,000
	1003			Other Allowances	12,284	22,180	25,000	30,000	30,000	107,180
				Travelling Expenses	1,471	1,970	1,800	2,500	3,000	9,270
	1101			Domestic	486	700	800	1,000	1,000	3,500
	1102			Foreign	986	1,270	1,000	1,500	2,000	5,770
				Supplies	26,102	48,380	49,610	52,150	53,450	203,590
	1201			Stationery and Office Requisites	556	800	1,000	1,000	1,000	3,800
	1202			Fuel	2,242	2,280	4,500	5,500	5,800	18,080
	002			Fuel Allowance	-	500	800	1,750	2,000	5,050
	009			Fuel for Pool Vehicles	-	1,250	3,500	3,500	3,500	11,750
	010			Fuel for Other Purposes	-	530	200	250	300	1,280
	1203			Diets and Uniforms	300	300	110	150	150	710
	002			Uniforms	-	300	110	150	150	710
	1204			Medical Supplies	23,003	45,000	44,000	45,500	46,500	181,000
				Maintenance Expenditure	8,288	11,000	11,590	12,000	12,000	46,590
	1301			Vehicles	4,573	4,000	4,000	4,000	4,000	16,000
	1302			Plant and Machinery	1,800	2,000	2,000	3,000	3,000	10,000
	1303			Buildings and Structures	1,915	5,000	5,590	5,000	5,000	20,590
				Services	9,724	20,450	42,900	50,100	52,700	166,150
	1401			Transport	600	800	800	1,600	1,600	4,800
	1402			Postal and Communication	622	800	800	1,000	1,100	3,700
	1403			Electricity and Water	-	4,370	5,000	5,000	5,000	19,370
	1404			Rents and Local Taxes	-	1,420	3,000	3,000	3,000	10,420
	1405			Cleaning and Janitorial Services	-	5,000	5,000	6,000	7,000	23,000
	1407			Security Services	-	5,000	5,000	6,000	7,000	23,000
	1409			Other	8,502	3,060	23,300	27,500	28,000	81,860
	138			Machinery and Office Equipment Service Agreements	-	2,000	22,000	25,500	26,000	75,500
	139			Vehicle Insurance	-	560	800	1,000	1,000	3,360
	140			Miscellaneous Services Expenditure	-	500	500	1,000	1,000	3,000
				Transfers	205	200	400	500	550	1,650
	1506			Property Loan Interest to Public Servants	205	200	400	500	550	1,650
				Other Recurrent Expenditure	92	-	200	250	300	750
	1703			Implementation of the Official Languages Policy	92	-	200	250	300	750
				Capital Expenditure	204,632	31,000	92,000	74,000	80,000	277,000
				Rehabilitation and Improvement of Capital Assets	700	4,000	27,000	20,000	21,400	72,400
	2001			Buildings and Structures	-	2,000	20,000	15,000	16,000	53,000
	2002			Plant, Machinery and Equipment	-	1,000	5,000	3,000	3,200	12,200
	2003			Vehicles	700	1,000	2,000	2,000	2,200	7,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	2,159	1,000	27,000	19,000	19,600	66,600
	2102			Furniture and Office Equipment	-	-	5,000	4,000	4,100	13,100
	2103			Plant, Machinery and Equipment	2,159	1,000	22,000	15,000	15,500	53,500
				Capacity Building	495	1,000	3,000	2,000	2,500	8,500
	2401			Staff Training	495	1,000	3,000	2,000	2,500	8,500
				Other Capital Expenditure	2,006	23,000	32,000	30,000	33,000	118,000
	2507			Research and Development	-	10,000	20,000	20,000	22,000	72,000
	2509			Other	2,006	13,000	12,000	10,000	11,000	46,000
001				Construction of Human Performance Laboratory	199,273	2,000	3,000	3,000	3,500	11,500
	2103			Plant, Machinery and Equipment	189,192	-	-	-	-	-
	2104			Buildings and Structures	10,081	2,000	-	-	-	2,000
	2509			Other	-	-	3,000	3,000	3,500	9,500
				Total Expenditure	291,668	167,230	256,000	259,000	275,000	957,230
Total Financing					291,668	167,230	256,000	259,000	275,000	957,230
Domestic					291,668	167,230	256,000	259,000	275,000	957,230
11				Domestic Funds	291,668	167,230	256,000	259,000	275,000	957,230

Head 219 - Department of Sports Development Summary

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	812,933	1,624,542	2,670,000	2,522,000	3,022,000	9,838,542
Personal Emoluments	179,889	223,042	267,900	310,000	320,000	1,120,942
Salaries and Wages	117,560	124,500	139,200	165,000	175,000	603,700
Overtime and Holiday Payments	10,294	15,000	25,000	25,000	25,000	90,000
Other Allowances	52,034	83,542	103,700	120,000	120,000	427,242
Travelling Expenses	6,704	9,000	21,000	26,500	26,500	83,000
Domestic	2,906	5,000	7,000	7,500	7,500	27,000
Foreign	3,798	4,000	14,000	19,000	19,000	56,000
Supplies	100,053	287,700	686,950	568,200	806,000	2,348,850
Stationery and Office Requisites	9,591	11,900	12,500	12,800	13,000	50,200
Fuel	14,158	23,200	23,450	33,400	34,000	114,050
Diets and Uniforms	65,937	202,600	401,000	401,000	629,000	1,633,600
Other	10,368	50,000	250,000	121,000	130,000	551,000
Maintenance Expenditure	59,729	82,500	221,500	74,600	86,200	464,800
Vehicles	8,005	12,000	8,000	8,900	9,300	38,200
Plant and Machinery	3,594	6,000	6,000	6,700	6,900	25,600
Buildings and Structures	48,130	64,000	205,000	56,000	67,000	392,000
Software Maintenance	-	500	2,500	3,000	3,000	9,000
Services	465,662	180,902	271,150	291,100	321,600	1,064,752
Transport	2,626	5,500	6,000	9,100	9,300	29,900
Postal and Communication	1,982	3,500	5,000	5,100	5,200	18,800
Electricity and Water	39,154	63,000	85,000	92,000	94,000	334,000
Rents and Local Taxes	1,744	2,000	2,000	2,100	2,200	8,300
Cleaning and Janitorial Services	-	48,402	73,750	77,500	79,500	279,152
Security Services	-	50,000	63,500	67,000	69,000	249,500
Other	420,156	8,500	35,900	38,300	62,400	145,100
Transfers	895	841,300	1,201,500	1,251,600	1,461,700	4,756,100
Property Loan Interest to Public Servants	895	1,300	1,500	1,600	1,700	6,100
Other	-	840,000	1,200,000	1,250,000	1,460,000	4,750,000
Other Recurrent Expenditure	1	98	-	-	-	98
Losses and Write Off	1	98	-	-	-	98
Capital Expenditure	372,892	1,157,696	2,860,000	3,474,000	4,139,000	11,630,696
Rehabilitation and Improvement of Capital Assets	241,336	822,500	1,566,000	2,389,000	2,702,000	7,479,500
Buildings and Structures	235,919	813,000	1,557,000	2,373,000	2,683,000	7,426,000
Plant, Machinery and Equipment	284	3,500	3,000	5,000	7,000	18,500
Vehicles	5,132	6,000	6,000	11,000	12,000	35,000
Acquisition of Capital Assets	63,974	332,196	284,000	68,000	70,000	754,196
Furniture and Office Equipment	2,370	13,000	39,000	30,000	30,000	112,000
Plant, Machinery and Equipment	332	1,500	30,000	28,000	30,000	89,500
Buildings and Structures	61,273	317,696	210,000	-	-	527,696
Software Development	-	-	5,000	10,000	10,000	25,000
Capacity Building	3,148	2,000	8,000	15,000	15,000	40,000
Staff Training	3,148	2,000	8,000	15,000	15,000	40,000
Other Capital Expenditure	64,435	1,000	1,002,000	1,002,000	1,352,000	3,357,000
Infrastructure Development	64,435	-	200,000	400,000	550,000	1,150,000
Other	-	1,000	802,000	602,000	802,000	2,207,000
Total Expenditure	1,185,825	2,782,238	5,530,000	5,996,000	7,161,000	21,469,238
Total Financing	1,185,825	2,782,238	5,530,000	5,996,000	7,161,000	21,469,238
Domestic	1,185,825	2,724,542	5,530,000	5,996,000	7,161,000	21,411,542
Foreign	-	57,696	-	-	-	57,696

Employment Profile

Category	Approved	Actual
Senior Level	17	9
Tertiary Level	23	7
Secondary Level	254	175
Primary Level	101	80
Other (Casual/Temporary/Contract etc.)	-	-
Total	395	271

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	112,731	156,807	184,000	227,000	233,000	800,807
				Personal Emoluments	64,627	79,807	86,000	105,000	110,000	380,807
	1001			Salaries and Wages	41,729	44,000	44,000	55,000	60,000	203,000
	1002			Overtime and Holiday Payments	5,644	10,000	10,000	10,000	10,000	40,000
	1003			Other Allowances	17,254	25,807	32,000	40,000	40,000	137,807
				Travelling Expenses	2,204	3,000	7,000	9,500	9,500	29,000
	1101			Domestic	324	1,000	2,000	2,500	2,500	8,000
	1102			Foreign	1,880	2,000	5,000	7,000	7,000	21,000
				Supplies	11,867	17,700	17,000	24,000	24,000	82,700
	1201			Stationery and Office Requisites	4,639	6,800	6,000	6,000	6,000	24,800
	1202			Fuel	7,040	10,700	10,500	17,500	17,500	56,200
	002			Fuel Allowance	-	5,200	5,000	10,000	10,000	30,200
	009			Fuel for Pool Vehicles	-	3,500	3,500	5,000	5,000	17,000
	010			Fuel for Other Purposes	-	2,000	2,000	2,500	2,500	9,000
	1203			Diets and Uniforms	188	200	500	500	500	1,700
	002			Uniforms	-	200	500	500	500	1,700
				Maintenance Expenditure	6,008	8,500	11,500	14,000	15,000	49,000
	1301			Vehicles	4,699	4,000	2,000	2,500	2,500	11,000
	1302			Plant and Machinery	1,303	2,000	2,000	2,500	2,500	9,000
	1303			Buildings and Structures	6	2,000	5,000	6,000	7,000	20,000
	1304			Software Maintenance	-	500	2,500	3,000	3,000	9,000
				Services	27,848	47,402	62,000	74,000	74,000	257,402
	1401			Transport	1,880	2,500	3,000	6,000	6,000	17,500
	1402			Postal and Communication	1,405	2,000	2,500	2,500	2,500	9,500
	1403			Electricity and Water	23,856	38,000	45,000	50,000	50,000	183,000
	1405			Cleaning and Janitorial Services	-	402	3,500	5,000	5,000	13,902
	1407			Security Services	-	1,000	3,500	5,000	5,000	14,500
	1409			Other	707	3,500	4,500	5,500	5,500	19,000
	138			Machinery and Office Equipment Service Agreements	-	2,000	1,500	2,000	2,000	7,500
	139			Vehicle Insurance	-	1,000	400	500	500	2,400
	140			Miscellaneous Services Expenditure	-	500	2,600	3,000	3,000	9,100
				Transfers	175	300	500	500	500	1,800
	1506			Property Loan Interest to Public Servants	175	300	500	500	500	1,800
				Other Recurrent Expenditure	1	98	-	-	-	98
	1701			Losses and Write Off	1	98	-	-	-	98
				Capital Expenditure	5,066	20,000	36,000	48,000	48,000	152,000
				Rehabilitation and Improvement of Capital Assets	2,978	6,000	7,000	11,000	11,000	35,000
	2001			Buildings and Structures	735	1,000	2,000	3,000	3,000	9,000
	2002			Plant, Machinery and Equipment	-	2,000	2,000	3,000	3,000	10,000
	2003			Vehicles	2,243	3,000	3,000	5,000	5,000	16,000
				Acquisition of Capital Assets	1,482	12,000	24,000	30,000	30,000	96,000
	2102			Furniture and Office Equipment	1,482	12,000	19,000	20,000	20,000	71,000
	2106			Software Development	-	-	5,000	10,000	10,000	25,000
				Capacity Building	606	1,000	3,000	5,000	5,000	14,000
	2401			Staff Training	606	1,000	3,000	5,000	5,000	14,000
				Other Capital Expenditure	-	1,000	2,000	2,000	2,000	7,000
	2509			Other	-	1,000	2,000	2,000	2,000	7,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Expenditure					117,797	176,807	220,000	275,000	281,000	952,807
Total Financing					117,797	176,807	220,000	275,000	281,000	952,807
Domestic					117,797	176,807	220,000	275,000	281,000	952,807
11	Domestic Funds				117,797	176,807	220,000	275,000	281,000	952,807

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	700,202	1,467,735	2,486,000	2,295,000	2,789,000	9,037,735
				Personal Emoluments	115,262	143,235	181,900	205,000	210,000	740,135
	1001			Salaries and Wages	75,831	80,500	95,200	110,000	115,000	400,700
	1002			Overtime and Holiday Payments	4,650	5,000	15,000	15,000	15,000	50,000
	1003			Other Allowances	34,780	57,735	71,700	80,000	80,000	289,435
				Travelling Expenses	4,500	6,000	14,000	17,000	17,000	54,000
	1101			Domestic	2,582	4,000	5,000	5,000	5,000	19,000
	1102			Foreign	1,918	2,000	9,000	12,000	12,000	35,000
				Supplies	22,805	68,000	269,950	144,200	154,000	636,150
	1201			Stationery and Office Requisites	4,952	5,100	6,500	6,800	7,000	25,400
	1202			Fuel	7,118	12,500	12,950	15,900	16,500	57,850
	002			Fuel Allowance	-	1,200	1,300	2,500	2,500	7,500
	009			Fuel for Pool Vehicles	-	8,000	8,150	9,400	10,000	35,550
	010			Fuel for Other Purposes	-	3,300	3,500	4,000	4,000	14,800
	1203			Diets and Uniforms	368	400	500	500	500	1,900
	001			Diets	-	400	500	500	500	1,900
	1205			Other	10,368	50,000	250,000	121,000	130,000	551,000
				Maintenance Expenditure	53,721	74,000	210,000	60,600	71,200	415,800
	1301			Vehicles	3,306	8,000	6,000	6,400	6,800	27,200
	1302			Plant and Machinery	2,291	4,000	4,000	4,200	4,400	16,600
	1303			Buildings and Structures	48,124	62,000	200,000	50,000	60,000	372,000
				Services	97,881	133,500	209,150	217,100	247,600	807,350
	1401			Transport	746	3,000	3,000	3,100	3,300	12,400
	1402			Postal and Communication	578	1,500	2,500	2,600	2,700	9,300
	1403			Electricity and Water	15,297	25,000	40,000	42,000	44,000	151,000
	1404			Rents and Local Taxes	1,744	2,000	2,000	2,100	2,200	8,300
	1405			Cleaning and Janitorial Services	-	48,000	70,250	72,500	74,500	265,250
	1407			Security Services	-	49,000	60,000	62,000	64,000	235,000
	1409			Other	79,516	5,000	31,400	32,800	56,900	126,100
	138			Machinery and Office Equipment Service Agreements	-	2,000	2,000	2,100	2,200	8,300
	139			Vehicle Insurance	-	1,000	500	700	800	3,000
	140			Miscellaneous Services Expenditure	-	2,000	28,900	30,000	53,900	114,800
				Transfers	719	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	719	1,000	1,000	1,100	1,200	4,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				Talent Development	339,933	840,000	1,200,000	1,250,000	1,460,000	4,750,000
	1409			Other	339,934	-	-	-	-	-
		085		Contribution to Sports Associations	94,320	-	-	-	-	-
		086		Kreeda Shakthi programme	10,612	-	-	-	-	-
		087		International Sports events	97,172	-	-	-	-	-
		089		National Sports Competitions	91,819	-	-	-	-	-
		096		Sports event to attract tourists	5,218	-	-	-	-	-
		101		Road to Olympic	40,793	-	-	-	-	-
	1508			Other	-	840,000	1,200,000	1,250,000	1,460,000	4,750,000
		024		Facilitating Players for International Sports Competitions	-	100,000	150,000	160,000	200,000	610,000
		025		Second tier players pool – Kreeda Shakthi	-	100,000	200,000	210,000	220,000	730,000
		026		International Sports Games	-	365,700	500,000	510,000	620,000	1,995,700
		027		National Sports Games	-	222,000	200,000	210,000	220,000	852,000
		028		Facilitate for High Performance Athletics	-	52,300	150,000	160,000	200,000	562,300
027				Nutrition For National pools	65,381	202,000	400,000	400,000	628,000	1,630,000
	1203			Diets and Uniforms	65,381	202,000	400,000	400,000	628,000	1,630,000
				Capital Expenditure	367,826	1,137,696	2,824,000	3,426,000	4,091,000	11,478,696
				Rehabilitation and Improvement of Capital Assets	24,626	39,500	224,000	128,000	191,000	582,500
	2001			Buildings and Structures	21,453	35,000	220,000	120,000	180,000	555,000
	2002			Plant, Machinery and Equipment	284	1,500	1,000	2,000	4,000	8,500
	2003			Vehicles	2,889	3,000	3,000	6,000	7,000	19,000
				Acquisition of Capital Assets	1,219	2,500	50,000	38,000	40,000	130,500
	2102			Furniture and Office Equipment	887	1,000	20,000	10,000	10,000	41,000
	2103			Plant, Machinery and Equipment	332	1,500	30,000	28,000	30,000	89,500
				Capacity Building	2,542	1,000	5,000	10,000	10,000	26,000
	2401			Staff Training	2,542	1,000	5,000	10,000	10,000	26,000
				Other Capital Expenditure	64,435	-	-	-	-	-
	2506			Infrastructure Development	64,435	-	-	-	-	-
017				Development of Provincial and District Sports Complexes	259,369	937,000	1,395,000	2,250,000	2,500,000	7,082,000
	2001			Buildings and Structures	213,731	777,000	1,335,000	2,250,000	2,500,000	6,862,000
		046		Four provincial sports complexes	97,358	507,000	880,000	1,400,000	1,500,000	4,287,000
		047		Five district sports complexes	116,373	270,000	455,000	850,000	1,000,000	2,575,000
	2104			Buildings and Structures	45,638	160,000	60,000	-	-	220,000
		046		Bernad Aluwihare ground – Mathale	45,638	60,000	-	-	-	60,000
		066		Other *1	-	100,000	60,000	-	-	160,000
029				Completion of Sports Stadium, Kalmunai	1,519	-	150,000	-	-	150,000
	2104			Buildings and Structures	1,519	-	150,000	-	-	150,000
031				Diyagama Mahinda Rajapaksha National Sports Academy	14,116	100,000	-	-	-	100,000
	2104			Buildings and Structures	14,116	100,000	-	-	-	100,000
032				Asian Hockey Federation Development Project-Torrington Hockey Ground	-	57,696	-	-	-	57,696
	2104			Buildings and Structures	-	57,696	-	-	-	57,696
		13			-	57,696	-	-	-	57,696
033				Provision of Sports Infrastructure Facilities for Schools and Sports Societies in Rural Areas	-	-	300,000	600,000	800,000	1,700,000
	2509			Other	-	-	300,000	600,000	800,000	1,700,000
034				Improvement of Identified Sports School Facilities	-	-	200,000	400,000	550,000	1,150,000
	2506			Infrastructure Development	-	-	200,000	400,000	550,000	1,150,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description				Rs '000		
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
035				Establishment of Sports Culture	-	-	500,000	-	-	500,000
	2509			Other	-	-	500,000	-	-	500,000
Total Expenditure					1,068,028	2,605,431	5,310,000	5,721,000	6,880,000	20,516,431
Total Financing					1,068,028	2,605,431	5,310,000	5,721,000	6,880,000	20,516,431
Domestic					1,068,028	2,547,735	5,310,000	5,721,000	6,880,000	20,458,735
11				Domestic Funds	1,068,028	2,547,735	5,310,000	5,721,000	6,880,000	20,458,735
				Foreign	-	57,696	-	-	-	57,696
13				Foreign Grants	-	57,696	-	-	-	57,696

Note: 1. As per the Cabinet Decision No CP24/0980/624/013 dated 22.05.2024.

Government Funding Statutory Boards / State Owned Enterprises

National Sports Fund

Vote : 194-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		292,151	363,500	495,000
Revenue		265,151	313,500	464,000
Government Contribution - Recurrent		27,000	50,000	28,000
1503	Public Institutions (Personal Emoluments)	-	-	8,000
1509	Public Institutions (Other Operational Expenditure)	27,000	50,000	20,000
Government Contribution - Capital		-	-	3,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	3,000

Sugathadasa National Sports Complex Authority

Vote : 194-1-02-003

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		430,601	1,052,255	1,634,500
Revenue		238,890	247,400	168,500
Government Contribution - Recurrent		137,711	484,855	466,000
1503	Public Institutions (Personal Emoluments)	126,641	241,855	266,000
1509	Public Institutions (Other Operational Expenditure)	11,070	243,000	200,000
Government Contribution - Capital		54,000	320,000	1,000,000
2201	Public Institutions (Rehabilitation and Acquisition)	54,000	320,000	1,000,000

Sri Lanka Anti - Doping Agency

Vote : 194-1-02-004

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		80,248	136,160	131,000
Revenue		4,000	5,000	4,000
Government Contribution - Recurrent		43,738	67,160	70,000
1503	Public Institutions (Personal Emoluments)	20,558	27,160	25,000
1509	Public Institutions (Other Operational Expenditure)	23,180	40,000	45,000
Government Contribution - Capital		32,510	64,000	57,000
2201	Public Institutions (Rehabilitation and Acquisition)	32,510	64,000	57,000

National Sports Council

Vote : 194-1-02-005

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		-	3,000	58,000
Revenue		-	-	-
Government Contribution - Recurrent		-	2,000	50,000
1503	Public Institutions (Personal Emoluments)	-	2,000	-
1509	Public Institutions (Other Operational Expenditure)	-	-	50,000
Government Contribution - Capital		-	1,000	8,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	1,000	8,000

National Youth Corps

Vote : 194-2-07-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		985,570	1,865,600	1,676,000
Revenue		33,940	41,000	41,000
Government Contribution - Recurrent		829,050	1,274,600	1,135,000
1503	Public Institutions (Personal Emoluments)	412,050	529,600	535,000
1509	Public Institutions (Other Operational Expenditure)	417,000	745,000	600,000
Government Contribution - Capital		122,580	550,000	500,000
2201	Public Institutions (Rehabilitation and Acquisition)	122,580	550,000	500,000

National Youth Services Council

Vote : 194-2-07-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		2,245,383	3,407,260	2,765,000
Revenue		347,000	392,000	500,000
Government Contribution - Recurrent		1,325,050	1,565,260	1,665,000
1503	Public Institutions (Personal Emoluments)	1,030,858	1,163,260	1,100,000
1509	Public Institutions (Other Operational Expenditure)	294,192	402,000	565,000
Government Contribution - Capital		573,333	1,450,000	600,000
2201	Public Institutions (Rehabilitation and Acquisition)	573,333	1,450,000	600,000

Sports Reward Fund

Vote : 194-1-02-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		-	1	1
Revenue		-	-	-
Government Contribution - Recurrent		-	1	1
1503	Public Institutions (Personal Emoluments)	-	1	1
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Ministry of Science and Technology

ESTIMATES 2025

Ministry of Science and Technology

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of science and technology, and those subjects that come under the purview of departments, Statutory Institutions and Public corporations

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

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

Formulating an efficient mechanism to utilize innovations and outcomes of research

Taking steps to expand scientific, industrial, social and economic research and development activities

Motivating and directing communities towards innovation

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

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

Implementation of programmes for promotion of information and communication technology literacy

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

Active intervention and prevention incidents related to cyber security

Provision of necessary technical support for digital forensic investigations

forcing standards and matters related to administration in science and technology sector

Matters relating to expansion of digital technology ventures

Provision of technical assistance to relevant Ministries for developing Green Technology

Establishment of Technology Parks

Building a centralized backbone network to expand the communication facilities for rural areas

Giving priority for technology with high efficiency in the frequency range such as 5G and LTE+

Matters relating to all other subjects assigned to Institutions

Supervision of all Institutions

Statutory / Public Institutions

Partly or Fully Funded

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council of Sri Lanka

National Science Foundation

Arthur C. Clarke Institute for Modern Technologies

National Innovation Agency

National Science and Technology Commission

Sri Lanka Institute of Nanotechnology (Pvt) Ltd

Sri Lanka Institute of Biotechnology (Pvt) Ltd

Industrial Technology Institute

Self Financing

Sri Lanka Standards Institute

Public Funds

Sri Lanka Inventors Fund

Ministry of Science and Technology

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				2,800				
Personal Emoluments				817				
Other Recurrent				1,983				
Total Capital				2,950				
Domestic Funded Projects								
Science and Technology Policy Formulation and Implementation	100	Annual	-	15	I	Conduct the 5 th bi-annual progress review	I	No. of International collaborative Research facilitated
					II	Release funds and monitor the progress of ongoing 06 research projects and facilitate for the commercialization and IP protection of completed research projects.	II	No. of International publications
					III	Organize a joint progress review in collaboration with the Indian Department of Science & Technology	III	No. of commercializable research outputs
					IV	Reviewing of Research proposals	IV	No. of local/foreign scientists facilitated exchange visits

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Science and Technology Policy Formulation and Implementation					V	Reviewing of workshop proposals	V	Completed National level selection program for Joint Research Program
					VI	Conducting review committee meetings	VI	Initiate the reviewing of workshop proposals with developing selection procedure
					VII	Submit the selected list of research proposals to the International Relations Divisions		
Facilitation of Research Projects	117	Annual	-	10	I	Arrange discussions with NRC and NPD to finalize and get approval for the project	I	No. of action taken to establish/improved/ coordinate the Research management systems
					II	Arrange discussions on streaming the research grant awarding mechanisms	II	No. of Research Management and Research Supervision Committee meeting held
					III	Conducting Research Supervision Committee Meeting for the Year	III	No. of Research proposals/ progress reports evaluated
					IV	Evaluate the Research proposals/ progress reports received and provide recommendations	IV	Publishing Annual Report regarding the payment of Research Allowances
							8,9,17,19	9.5, 9.B

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Facilitation of Research Projects					V Prepare annual report for the year 2024 on payment of research allowances	V Annual Research Progress Report for the year 2024 including publications/ patents commercialization efforts		
					VI Obtain the year-end research progress report and publish the research outcomes for the year	VI Database of the details of Institutional Research initiatives for the year 2025		
					VII Identifying commercializable research outputs and support for gap-filling with NIA	VII No. of Research Gap-Filling Program conducted		
					VIII Organizing a workshop to streamline the institutional research plan for the year 2025	VIII No. of actions taken to streamline the institutional annual research plan		
					IX Facilitate the R & D institutions under Ministry purview to resolve their issues facing in conducting their research projects	IX No. of Committees		
					X Appointment of steering and working committees on Innovation Ecosystem Enhancement Taskforce (IEET)	X No. of programmes conducted, No. of Research Institute participated, no. of Industries participated		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Science & Technology Collaboration under Bilateral and Multilateral Cooperation	15.9	Annual	-	40	I	Calling for applications under Indian Science & Research Fellowships for Sri Lanka (ISRF)	I	No. of applicants/ No. of research fellowships obtained from India
					II	Signing MoU	II	No. of joint Committee meetings, No. of MoUs signed
					III	Commencing 02 marine research projects	III	No. of Research projects started
					IV	Arrangement of a bilateral meeting	IV	No. of bilateral meetings
					V	Coordination of tasks related to establishment of BIMSTEC Technology Transfer Facility (TTF), Holding the first boot camp under BIMSTEC STI sector, Holding First Governing Board Meeting under BIMSTEC TIF	V	No. of boot camps, No. of Governing Board Meetings
							9,17	9.b, 17.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target		KPIs	SDG No.	SDG Target No.	
Centre of Excellence in Robotic Applications (CERA)	-	Annual	-	5						
Separation of Utility Service – SLINTEC & SLIBTEC	-	Annual	-	100	I	Obtaining valuation reports	I	No. of valuation reports and blueprints	8,9,17	
					II	Preparing blueprints				
National Science Day	-	Annual	-	15						
Strengthening of the National Quality Infrastructure (NQI) Systems	-	Budget Proposal	-	750	I	Improvement of laboratory and Infrastructure Facilities of ITI,SLSI and related Institutes	I	No. of Improved laboratory Facilities	8,9	8.2,8.3,9.4, 9.5,9.B
					II	Establishment of Quality Standards	II	No. of Established Quality Standards		
					III	Establishment of Quality Facility	III	No. of Established Quality Facilities		
Other Capital				2,015						
Total				5,750						

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Science and Technology	7	6	2	35	12	-	62
Planetarium	1	1	2	9	5	-	18
Vidatha Programme	4	2	23	640	241	-	910
Industrial Technology Institute	113	-	37	78	47	52	327
National Engineering Research and Development Centre	-	52	4	52	77	-	185
National Science Foundation	35	-	6	39	15	-	95
National Science and Technology Commission	-	5	1	5	5	-	16
Arthur C. Clarke Institute for Modern Technologies	41	-	10	21	10	-	82
National Institute of Fundamental Studies	27	--	47	17	14	2	107
National Research Council of Sri Lanka	1	7	3	6	-	-	17
Sri Lanka Inventors’ Commission	1	3	5	10	5	-	24
National Innovation Agency	-	9	4	1	-	-	14
Total	230	85	144	913	431	54	1,857

Ministry of Science and Technology
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	2,800,000	3,250,000	4,000,000	10,050,000
Personal Emoluments	-	-	816,900	938,950	1,059,350	2,815,200
Salaries and Wages	-	-	463,700	528,500	591,500	1,583,700
Overtime and Holiday Payments	-	-	11,500	15,650	20,350	47,500
Other Allowances	-	-	341,700	394,800	447,500	1,184,000
Travelling Expenses	-	-	29,850	32,050	33,200	95,100
Domestic	-	-	23,750	24,700	25,300	73,750
Foreign	-	-	6,100	7,350	7,900	21,350
Supplies	-	-	56,000	72,250	89,850	218,100
Stationery and Office Requisites	-	-	15,500	20,100	25,700	61,300
Fuel	-	-	38,500	49,900	61,700	150,100
Diets and Uniforms	-	-	1,400	1,600	1,800	4,800
Other	-	-	600	650	650	1,900
Maintenance Expenditure	-	-	36,550	46,950	57,250	140,750
Vehicles	-	-	16,800	21,600	25,400	63,800
Plant and Machinery	-	-	11,250	15,800	20,300	47,350
Buildings and Structures	-	-	6,500	7,100	8,750	22,350
Software Maintenance	-	-	2,000	2,450	2,800	7,250
Services	-	-	167,950	191,850	224,200	584,000
Transport	-	-	10,400	12,650	15,200	38,250
Postal and Communication	-	-	24,100	27,450	32,000	83,550
Electricity and Water	-	-	19,000	25,200	33,500	77,700
Rents and Local Taxes	-	-	89,350	98,400	109,400	297,150
Cleaning and Janitorial Services	-	-	9,100	10,200	12,700	32,000
Security Services	-	-	3,000	3,400	4,000	10,400
Other	-	-	13,000	14,550	17,400	44,950
Transfers	-	-	1,692,650	1,967,800	2,535,950	6,196,400
Retirement Benefits	-	-	250	250	300	800
Public Institutions (Personal Emoluments)	-	-	1,366,000	1,590,000	2,045,000	5,001,000
Property Loan Interest to Public Servants	-	-	9,400	9,550	10,650	29,600
Public Institutions (Other Operational Expenditure)	-	-	317,000	368,000	480,000	1,165,000
Other Recurrent Expenditure	-	-	100	150	200	450
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	-	-	2,950,000	2,250,000	3,000,000	8,200,000
Rehabilitation and Improvement of Capital Assets	-	-	253,500	42,600	45,550	341,650
Buildings and Structures	-	-	239,500	26,700	29,000	295,200
Plant, Machinery and Equipment	-	-	8,500	10,200	10,450	29,150
Vehicles	-	-	5,500	5,700	6,100	17,300
Acquisition of Capital Assets	-	-	173,000	58,200	60,450	291,650
Furniture and Office Equipment	-	-	33,000	35,800	37,000	105,800
Plant, Machinery and Equipment	-	-	33,500	14,900	15,550	63,950
Buildings and Structures	-	-	100,000	-	-	100,000
Land and Land Improvements	-	-	5,000	6,000	6,300	17,300
Software Development	-	-	1,500	1,500	1,600	4,600
Capital Transfers	-	-	1,650,000	2,020,000	2,758,000	6,428,000
Public Institutions	-	-	1,650,000	2,020,000	2,758,000	6,428,000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	-	-	6,500	6,600	6,800	19,900
Staff Training	-	-	6,500	6,600	6,800	19,900
Other Capital Expenditure	-	-	867,000	122,600	129,200	1,118,800
Research and Development	-	-	80,000	84,000	89,000	253,000
Other	-	-	787,000	38,600	40,200	865,800
Total Expenditure	-	-	5,750,000	5,500,000	7,000,000	18,250,000
Total Financing	-	-	5,750,000	5,500,000	7,000,000	18,250,000
Domestic	-	-	5,750,000	5,500,000	7,000,000	18,250,000

**Ministry of Science and Technology
Programme Summary**

Head No.	Description						Rs '000
		2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
196 -	Minister of Science and Technology						
	Operational Activities	-	-	255,000	317,000	371,000	943,000
	Recurrent Expenditure	-	-	230,000	291,000	343,000	864,000
	Capital Expenditure	-	-	25,000	26,000	28,000	79,000
	Development Activities	-	-	5,495,000	5,183,000	6,629,000	17,307,000
	Recurrent Expenditure	-	-	2,570,000	2,959,000	3,657,000	9,186,000
	Capital Expenditure	-	-	2,925,000	2,224,000	2,972,000	8,121,000
	Total Expenditure	-	-	5,750,000	5,500,000	7,000,000	18,250,000
	Recurrent Expenditure	-	-	2,800,000	3,250,000	4,000,000	10,050,000
	Capital Expenditure	-	-	2,950,000	2,250,000	3,000,000	8,200,000
	Grand Total	-	-	5,750,000	5,500,000	7,000,000	18,250,000
	Total Recurrent	-	-	2,800,000	3,250,000	4,000,000	10,050,000
	Total Capital	-	-	2,950,000	2,250,000	3,000,000	8,200,000

Head 196 - Minister of Science and Technology Summary

Description	Rs '000					
	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	-	-	2,800,000	3,250,000	4,000,000	10,050,000
Personal Emoluments	-	-	816,900	938,950	1,059,350	2,815,200
Salaries and Wages	-	-	463,700	528,500	591,500	1,583,700
Overtime and Holiday Payments	-	-	11,500	15,650	20,350	47,500
Other Allowances	-	-	341,700	394,800	447,500	1,184,000
Travelling Expenses	-	-	29,850	32,050	33,200	95,100
Domestic	-	-	23,750	24,700	25,300	73,750
Foreign	-	-	6,100	7,350	7,900	21,350
Supplies	-	-	56,000	72,250	89,850	218,100
Stationery and Office Requisites	-	-	15,500	20,100	25,700	61,300
Fuel	-	-	38,500	49,900	61,700	150,100
Diets and Uniforms	-	-	1,400	1,600	1,800	4,800
Other	-	-	600	650	650	1,900
Maintenance Expenditure	-	-	36,550	46,950	57,250	140,750
Vehicles	-	-	16,800	21,600	25,400	63,800
Plant and Machinery	-	-	11,250	15,800	20,300	47,350
Buildings and Structures	-	-	6,500	7,100	8,750	22,350
Software Maintenance	-	-	2,000	2,450	2,800	7,250
Services	-	-	167,950	191,850	224,200	584,000
Transport	-	-	10,400	12,650	15,200	38,250
Postal and Communication	-	-	24,100	27,450	32,000	83,550
Electricity and Water	-	-	19,000	25,200	33,500	77,700
Rents and Local Taxes	-	-	89,350	98,400	109,400	297,150
Cleaning and Janitorial Services	-	-	9,100	10,200	12,700	32,000
Security Services	-	-	3,000	3,400	4,000	10,400
Other	-	-	13,000	14,550	17,400	44,950
Transfers	-	-	1,692,650	1,967,800	2,535,950	6,196,400
Retirement Benefits	-	-	250	250	300	800
Public Institutions (Personal Emoluments)	-	-	1,366,000	1,590,000	2,045,000	5,001,000
Property Loan Interest to Public Servants	-	-	9,400	9,550	10,650	29,600
Public Institutions (Other Operational Expenditure)	-	-	317,000	368,000	480,000	1,165,000
Other Recurrent Expenditure	-	-	100	150	200	450
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	-	-	2,950,000	2,250,000	3,000,000	8,200,000
Rehabilitation and Improvement of Capital Assets	-	-	253,500	42,600	45,550	341,650
Buildings and Structures	-	-	239,500	26,700	29,000	295,200
Plant, Machinery and Equipment	-	-	8,500	10,200	10,450	29,150
Vehicles	-	-	5,500	5,700	6,100	17,300
Acquisition of Capital Assets	-	-	173,000	58,200	60,450	291,650
Furniture and Office Equipment	-	-	33,000	35,800	37,000	105,800
Plant, Machinery and Equipment	-	-	33,500	14,900	15,550	63,950
Buildings and Structures	-	-	100,000	-	-	100,000
Land and Land Improvements	-	-	5,000	6,000	6,300	17,300
Software Development	-	-	1,500	1,500	1,600	4,600
Capital Transfers	-	-	1,650,000	2,020,000	2,758,000	6,428,000
Public Institutions	-	-	1,650,000	2,020,000	2,758,000	6,428,000
Capacity Building	-	-	6,500	6,600	6,800	19,900
Staff Training	-	-	6,500	6,600	6,800	19,900
Other Capital Expenditure	-	-	867,000	122,600	129,200	1,118,800
Research and Development	-	-	80,000	84,000	89,000	253,000
Other	-	-	787,000	38,600	40,200	865,800
Total Expenditure	-	-	5,750,000	5,500,000	7,000,000	18,250,000

Rs '000						
Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
Total Financing	-	-	5,750,000	5,500,000	7,000,000	18,250,000
Domestic	-	-	5,750,000	5,500,000	7,000,000	18,250,000

Employment Profile

Category	Approved	Actual
Senior Level	467	315
Tertiary Level	196	144
Secondary Level	1,038	913
Primary Level	604	431
Other (Casual/Temporary/Contract etc.)	-	54
Total	2,305	1,857

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 196 Minister of Science and Technology

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	38,000	47,000	54,000	139,000
				Personal Emoluments	-	-	14,000	20,000	25,500	59,500
	1001			Salaries and Wages	-	-	8,000	11,000	14,000	33,000
	1002			Overtime and Holiday Payments	-	-	3,000	4,000	5,000	12,000
	1003			Other Allowances	-	-	3,000	5,000	6,500	14,500
				Travelling Expenses	-	-	2,500	3,200	3,200	8,900
	1101			Domestic	-	-	1,000	1,200	1,200	3,400
	1102			Foreign	-	-	1,500	2,000	2,000	5,500
				Supplies	-	-	12,150	13,250	13,850	39,250
	1201			Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
	1202			Fuel	-	-	11,100	12,100	12,600	35,800
	002			Fuel Allowance	-	-	11,000	12,000	12,500	35,500
	010			Fuel for Other Purposes	-	-	100	100	100	300
	1203			Diets and Uniforms	-	-	50	50	50	150
	002			Uniforms	-	-	50	50	50	150
				Maintenance Expenditure	-	-	2,350	2,600	2,750	7,700
	1301			Vehicles	-	-	2,000	2,200	2,300	6,500
	1302			Plant and Machinery	-	-	250	300	300	850
	1303			Buildings and Structures	-	-	100	100	150	350
				Services	-	-	6,750	7,700	8,400	22,850
	1401			Transport	-	-	3,000	3,400	3,450	9,850
	1402			Postal and Communication	-	-	1,500	1,700	2,000	5,200
	1403			Electricity and Water	-	-	1,000	1,200	1,500	3,700
	1404			Rents and Local Taxes	-	-	250	300	300	850
	1409			Other	-	-	1,000	1,100	1,150	3,250
	139			Vehicle Insurance	-	-	750	800	800	2,350
	140			Miscellaneous Services Expenditure	-	-	250	300	350	900
				Transfers	-	-	250	250	300	800
	1502			Retirement Benefits	-	-	250	250	300	800
				Capital Expenditure	-	-	4,000	4,000	5,000	13,000
				Rehabilitation and Improvement of Capital Assets	-	-	3,000	3,000	3,500	9,500
	2001			Buildings and Structures	-	-	500	500	700	1,700
	2002			Plant, Machinery and Equipment	-	-	500	500	600	1,600
	2003			Vehicles	-	-	2,000	2,000	2,200	6,200
				Acquisition of Capital Assets	-	-	1,000	1,000	1,500	3,500
	2102			Furniture and Office Equipment	-	-	500	500	800	1,800
	2103			Plant, Machinery and Equipment	-	-	500	500	700	1,700
				Total Expenditure	-	-	42,000	51,000	59,000	152,000
				Total Financing	-	-	42,000	51,000	59,000	152,000
				Domestic	-	-	42,000	51,000	59,000	152,000
11				Domestic Funds	-	-	42,000	51,000	59,000	152,000

HEAD - 196 Minister of Science and Technology
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	192,000	244,000	289,000	725,000
				Personal Emoluments	-	-	80,500	102,000	116,000	298,500
	1001			Salaries and Wages	-	-	45,500	55,000	62,000	162,500
	1002			Overtime and Holiday Payments	-	-	3,000	5,000	7,000	15,000
	1003			Other Allowances	-	-	32,000	42,000	47,000	121,000
				Travelling Expenses	-	-	1,900	2,300	2,550	6,750
	1101			Domestic	-	-	500	700	750	1,950
	1102			Foreign	-	-	1,400	1,600	1,800	4,800
				Supplies	-	-	19,100	27,650	36,200	82,950
	1201			Stationery and Office Requisites	-	-	4,000	5,500	7,000	16,500
	1202			Fuel	-	-	15,000	22,000	29,000	66,000
	002			Fuel Allowance	-	-	8,000	12,000	16,000	36,000
	009			Fuel for Pool Vehicles	-	-	7,000	10,000	13,000	30,000
	1203			Diets and Uniforms	-	-	100	150	200	450
	002			Uniforms	-	-	100	150	200	450
				Maintenance Expenditure	-	-	14,400	21,500	27,600	63,500
	1301			Vehicles	-	-	10,000	14,000	17,000	41,000
	1302			Plant and Machinery	-	-	4,000	7,000	10,000	21,000
	1303			Buildings and Structures	-	-	400	500	600	1,500
				Services	-	-	75,700	90,000	106,000	271,700
	1401			Transport	-	-	4,800	6,000	8,000	18,800
	1402			Postal and Communication	-	-	2,000	3,000	4,100	9,100
	1403			Electricity and Water	-	-	-	3,000	4,500	7,500
	1404			Rents and Local Taxes	-	-	62,000	70,000	80,000	212,000
	1405			Cleaning and Janitorial Services	-	-	3,000	3,500	4,200	10,700
	1409			Other	-	-	3,900	4,500	5,200	13,600
	138			Machinery and Office Equipment Service Agreements	-	-	700	800	800	2,300
	139			Vehicle Insurance	-	-	1,200	1,400	1,800	4,400
	140			Miscellaneous Services Expenditure	-	-	2,000	2,300	2,600	6,900
				Transfers	-	-	300	400	450	1,150
	1506			Property Loan Interest to Public Servants	-	-	300	400	450	1,150
				Other Recurrent Expenditure	-	-	100	150	200	450
	1703			Implementation of the Official Languages Policy	-	-	100	150	200	450
				Capital Expenditure	-	-	21,000	22,000	23,000	66,000
				Rehabilitation and Improvement of Capital Assets	-	-	7,500	7,900	8,100	23,500
	2001			Buildings and Structures	-	-	5,500	5,700	5,800	17,000
	2003			Vehicles	-	-	2,000	2,200	2,300	6,500
				Acquisition of Capital Assets	-	-	12,500	13,000	13,800	39,300
	2102			Furniture and Office Equipment	-	-	10,500	10,800	11,300	32,600
	2103			Plant, Machinery and Equipment	-	-	2,000	2,200	2,500	6,700
				Capacity Building	-	-	1,000	1,100	1,100	3,200
	2401			Staff Training	-	-	1,000	1,100	1,100	3,200
				Total Expenditure	-	-	213,000	266,000	312,000	791,000
				Total Financing	-	-	213,000	266,000	312,000	791,000
				Domestic	-	-	213,000	266,000	312,000	791,000
11				Domestic Funds	-	-	213,000	266,000	312,000	791,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
03 - Science & Technology Development Projects

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	-	935,000	90,000	96,000	1,121,000
010				Science and Technology Policy Formulation and Implementation	-	-	15,000	16,000	17,000	48,000
	2507			Research and Development	-	-	15,000	16,000	17,000	48,000
031				Facilitation of Research Projects	-	-	10,000	11,000	12,000	33,000
	2507			Research and Development	-	-	10,000	11,000	12,000	33,000
032				Science & Technology Collaboration under Bilateral and Multilateral Cooperation	-	-	40,000	42,000	45,000	127,000
	2507			Research and Development	-	-	40,000	42,000	45,000	127,000
033				Centre of Excellence in Robotic Applications (CERA)	-	-	5,000	6,000	7,000	18,000
	2509			Other	-	-	5,000	6,000	7,000	18,000
034				Separation of Utility Services – SLINTEC & SLIBTEC	-	-	100,000	-	-	100,000
	2104			Buildings and Structures	-	-	100,000	-	-	100,000
035				National Science Day	-	-	15,000	15,000	15,000	45,000
	2507			Research and Development	-	-	15,000	15,000	15,000	45,000
036				Strengthening of the National Quality Infrastructure (NQI) Systems	-	-	750,000	-	-	750,000
	2509		Other		-	-	750,000	-	-	750,000
Total Expenditure					-	-	935,000	90,000	96,000	1,121,000
Total Financing					-	-	935,000	90,000	96,000	1,121,000
Domestic					-	-	935,000	90,000	96,000	1,121,000
11	Domestic Funds				-	-	935,000	90,000	96,000	1,121,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
04 - Research and Development Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	1,683,000	1,958,000	2,525,000	6,166,000
001	1503	Industrial Technology Institute			-	-	450,000	500,000	600,000	1,550,000
		Public Institutions (Personal Emoluments)	-	-	450,000	500,000	600,000	1,550,000		
002	1503 1509	National Engineering Research and Development Centre			-	-	378,000	426,000	530,000	1,334,000
		Public Institutions (Personal Emoluments)	-	-	320,000	360,000	450,000	1,130,000		
		Public Institutions (Other Operational Expenditure)	-	-	58,000	66,000	80,000	204,000		
003	1503 1509	National Science Foundation			-	-	181,000	230,000	325,000	736,000
		Public Institutions (Personal Emoluments)	-	-	125,000	165,000	250,000	540,000		
		Public Institutions (Other Operational Expenditure)	-	-	56,000	65,000	75,000	196,000		
004	1503 1509	National Science and Technology Commission			-	-	41,000	45,000	51,000	137,000
		Public Institutions (Personal Emoluments)	-	-	21,000	23,000	26,000	70,000		
		Public Institutions (Other Operational Expenditure)	-	-	20,000	22,000	25,000	67,000		
005	1503 1509	Arthur C.Clarke Institute for Modern Technologies			-	-	189,000	230,000	350,000	769,000
		Public Institutions (Personal Emoluments)	-	-	139,000	170,000	250,000	559,000		
		Public Institutions (Other Operational Expenditure)	-	-	50,000	60,000	100,000	210,000		
006	1503 1509	National Institute of Fundamental Studies			-	-	300,000	360,000	470,000	1,130,000
		Public Institutions (Personal Emoluments)	-	-	230,000	280,000	360,000	870,000		
		Public Institutions (Other Operational Expenditure)	-	-	70,000	80,000	110,000	260,000		
007	1503 1509	National Research Council of Sri Lanka			-	-	49,000	57,000	70,000	176,000
		Public Institutions (Personal Emoluments)	-	-	29,000	33,000	40,000	102,000		
		Public Institutions (Other Operational Expenditure)	-	-	20,000	24,000	30,000	74,000		
008	1503 1509	Sri Lanka Inventors Commission			-	-	54,000	63,000	74,000	191,000
		Public Institutions (Personal Emoluments)	-	-	26,000	30,000	36,000	92,000		
		Public Institutions (Other Operational Expenditure)	-	-	28,000	33,000	38,000	99,000		
010	1503 1509	National Innovation Agency			-	-	41,000	47,000	55,000	143,000
		Public Institutions (Personal Emoluments)	-	-	26,000	29,000	33,000	88,000		
		Public Institutions (Other Operational Expenditure)	-	-	15,000	18,000	22,000	55,000		
				Capital Expenditure	-	-	1,650,000	2,020,000	2,758,000	6,428,000
001	2201	Industrial Technology Institute			-	-	300,000	600,000	800,000	1,700,000
		Public Institutions	-	-	300,000	600,000	800,000	1,700,000		

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				National Engineering Research and Development Centre	-	-	140,000	150,000	300,000	590,000
	2201			Public Institutions	-	-	140,000	150,000	300,000	590,000
003				National Science Foundation	-	-	480,000	495,000	600,000	1,575,000
	2201			Public Institutions	-	-	480,000	495,000	600,000	1,575,000
004				National Science and Technology Commission	-	-	20,000	21,000	30,000	71,000
	2201			Public Institutions	-	-	20,000	21,000	30,000	71,000
005				Arthur C.Clarke Institute for Modern Technologies	-	-	100,000	125,000	180,000	405,000
	2201			Public Institutions	-	-	100,000	125,000	180,000	405,000
006				National Institute of Fundamental Studies	-	-	240,000	250,000	370,000	860,000
	2201			Public Institutions	-	-	240,000	250,000	370,000	860,000
007				National Research Council of Sri Lanka	-	-	230,000	235,000	320,000	785,000
	2201			Public Institutions	-	-	230,000	235,000	320,000	785,000
008				Sri Lanka Inventors Commission	-	-	80,000	82,000	90,000	252,000
	2201			Public Institutions	-	-	80,000	82,000	90,000	252,000
010				National Innovation Agency	-	-	60,000	62,000	68,000	190,000
	2201			Public Institutions	-	-	60,000	62,000	68,000	190,000
Total Expenditure					-	-	3,333,000	3,978,000	5,283,000	12,594,000
Total Financing					-	-	3,333,000	3,978,000	5,283,000	12,594,000
Domestic					-	-	3,333,000	3,978,000	5,283,000	12,594,000
11	Domestic Funds				-	-	3,333,000	3,978,000	5,283,000	12,594,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
05 - Planetarium

				05 - Planetarium					Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	50,000	61,000	76,000	187,000
				Personal Emoluments	-	-	17,400	20,950	25,350	63,700
	1001			Salaries and Wages	-	-	10,200	12,500	15,500	38,200
	1002			Overtime and Holiday Payments	-	-	500	650	850	2,000
	1003			Other Allowances	-	-	6,700	7,800	9,000	23,500
				Travelling Expenses	-	-	450	550	650	1,650
	1101			Domestic	-	-	250	300	350	900
	1102			Foreign	-	-	200	250	300	750
				Supplies	-	-	4,950	6,700	9,050	20,700
	1201			Stationery and Office Requisites	-	-	2,500	3,500	5,000	11,000
	1202			Fuel	-	-	2,400	3,100	3,900	9,400
	002			Fuel Allowance	-	-	600	700	900	2,200
	009			Fuel for Pool Vehicles	-	-	1,800	2,400	3,000	7,200
	1203			Diets and Uniforms	-	-	50	100	150	300
	002			Uniforms	-	-	50	100	150	300
				Maintenance Expenditure	-	-	7,200	9,200	11,500	27,900
	1301			Vehicles	-	-	1,200	1,600	2,100	4,900
	1302			Plant and Machinery	-	-	4,000	5,000	6,000	15,000
	1303			Buildings and Structures	-	-	1,000	1,400	2,000	4,400
	1304			Software Maintenance	-	-	1,000	1,200	1,400	3,600
				Services	-	-	19,900	23,450	29,250	72,600
	1401			Transport	-	-	600	750	750	2,100
	1402			Postal and Communication	-	-	600	750	900	2,250
	1403			Electricity and Water	-	-	8,000	10,000	12,500	30,500
	1404			Rents and Local Taxes	-	-	100	100	100	300
	1405			Cleaning and Janitorial Services	-	-	2,500	2,900	4,000	9,400
	1407			Security Services	-	-	3,000	3,400	4,000	10,400
	1409			Other	-	-	5,100	5,550	7,000	17,650
	138			Machinery and Office Equipment Service Agreements	-	-	1,500	1,700	2,300	5,500
	139			Vehicle Insurance	-	-	100	150	200	450
	140			Miscellaneous Services Expenditure	-	-	3,500	3,700	4,500	11,700
				Transfers	-	-	100	150	200	450
	1506			Property Loan Interest to Public Servants	-	-	100	150	200	450
				Capital Expenditure	-	-	275,000	47,000	50,000	372,000
				Rehabilitation and Improvement of Capital Assets	-	-	231,000	19,000	21,200	271,200
	2001			Buildings and Structures	-	-	223,500	10,000	12,000	245,500
	2002			Plant, Machinery and Equipment	-	-	7,000	8,500	8,600	24,100
	2003			Vehicles	-	-	500	500	600	1,600
				Acquisition of Capital Assets	-	-	43,500	27,500	28,300	99,300
	2102			Furniture and Office Equipment	-	-	10,000	12,000	12,400	34,400
	2103			Plant, Machinery and Equipment	-	-	27,000	8,000	8,000	43,000
	2105			Land and Land Improvements	-	-	5,000	6,000	6,300	17,300
	2106			Software Development	-	-	1,500	1,500	1,600	4,600
				Capacity Building	-	-	500	500	500	1,500
	2401			Staff Training	-	-	500	500	500	1,500
				Total Expenditure	-	-	325,000	108,000	126,000	559,000
Total Financing					-	-	325,000	108,000	126,000	559,000
				Domestic	-	-	325,000	108,000	126,000	559,000
11				Domestic Funds	-	-	325,000	108,000	126,000	559,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
07 - Vidatha Programme

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	837,000	940,000	1,056,000	2,833,000
				Personal Emoluments	-	-	705,000	796,000	892,500	2,393,500
	1001			Salaries and Wages	-	-	400,000	450,000	500,000	1,350,000
	1002			Overtime and Holiday Payments	-	-	5,000	6,000	7,500	18,500
	1003			Other Allowances	-	-	300,000	340,000	385,000	1,025,000
				Travelling Expenses	-	-	25,000	26,000	26,800	77,800
	1101			Domestic	-	-	22,000	22,500	23,000	67,500
	1102			Foreign	-	-	3,000	3,500	3,800	10,300
				Supplies	-	-	19,800	24,650	30,750	75,200
	1201			Stationery and Office Requisites	-	-	8,000	10,000	12,500	30,500
	1202			Fuel	-	-	10,000	12,700	16,200	38,900
	002			Fuel Allowance	-	-	3,000	3,500	4,000	10,500
	009			Fuel for Pool Vehicles	-	-	6,000	8,000	11,000	25,000
	010			Fuel for Other Purposes	-	-	1,000	1,200	1,200	3,400
	1203			Diets and Uniforms	-	-	1,200	1,300	1,400	3,900
	002			Uniforms	-	-	1,200	1,300	1,400	3,900
	1205			Other	-	-	600	650	650	1,900
				Maintenance Expenditure	-	-	12,600	13,650	15,400	41,650
	1301			Vehicles	-	-	3,600	3,800	4,000	11,400
	1302			Plant and Machinery	-	-	3,000	3,500	4,000	10,500
	1303			Buildings and Structures	-	-	5,000	5,100	6,000	16,100
	1304			Software Maintenance	-	-	1,000	1,250	1,400	3,650
				Services	-	-	65,600	70,700	80,550	216,850
	1401			Transport	-	-	2,000	2,500	3,000	7,500
	1402			Postal and Communication	-	-	20,000	22,000	25,000	67,000
	1403			Electricity and Water	-	-	10,000	11,000	15,000	36,000
	1404			Rents and Local Taxes	-	-	27,000	28,000	29,000	84,000
	1405			Cleaning and Janitorial Services	-	-	3,600	3,800	4,500	11,900
	1409			Other	-	-	3,000	3,400	4,050	10,450
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,050	1,150	3,200
	139			Vehicle Insurance	-	-	500	600	700	1,800
	140			Miscellaneous Services Expenditure	-	-	1,500	1,750	2,200	5,450
				Transfers	-	-	9,000	9,000	10,000	28,000
	1506			Property Loan Interest to Public Servants	-	-	9,000	9,000	10,000	28,000
				Capital Expenditure	-	-	65,000	67,000	68,000	200,000
				Rehabilitation and Improvement of Capital Assets	-	-	12,000	12,700	12,750	37,450
	2001			Buildings and Structures	-	-	10,000	10,500	10,500	31,000
	2002			Plant, Machinery and Equipment	-	-	1,000	1,200	1,250	3,450
	2003			Vehicles	-	-	1,000	1,000	1,000	3,000
				Acquisition of Capital Assets	-	-	16,000	16,700	16,850	49,550
	2102			Furniture and Office Equipment	-	-	12,000	12,500	12,500	37,000
	2103			Plant, Machinery and Equipment	-	-	4,000	4,200	4,350	12,550
				Capacity Building	-	-	5,000	5,000	5,200	15,200
	2401			Staff Training	-	-	5,000	5,000	5,200	15,200
				Other Capital Expenditure	-	-	32,000	32,600	33,200	97,800
	2509			Other	-	-	32,000	32,600	33,200	97,800
				Total Expenditure	-	-	902,000	1,007,000	1,124,000	3,033,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Financing					-	-	902,000	1,007,000	1,124,000	3,033,000
Domestic					-	-	902,000	1,007,000	1,124,000	3,033,000
11	Domestic Funds				-	-	902,000	1,007,000	1,124,000	3,033,000

Government Funding Statutory Boards / Public Institutions

Industrial Technology Institute

Vote : 196-2-04-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		919,000	1,070,000	1,250,000
Revenue		480,000	470,000	500,000
Government Contribution - Recurrent		390,000	500,000	450,000
1503	Public Institutions (Personal Emoluments)	390,000	500,000	450,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
Government Contribution - Capital		49,000	100,000	300,000
2201	Public Institutions (Rehabilitation and Acquisition)	49,000	100,000	300,000

National Engineering Research and Development Centre

Vote : 196-2-04-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		319,675	433,218	754,000
Revenue		57,960	50,378	236,000
Government Contribution - Recurrent		254,115	322,840	378,000
1503	Public Institutions (Personal Emoluments)	241,615	267,840	320,000
1509	Public Institutions (Other Operational Expenditure)	12,500	55,000	58,000
Government Contribution - Capital		7,600	60,000	140,000
2201	Public Institutions (Rehabilitation and Acquisition)	7,600	60,000	140,000

National Science Foundation

Vote : 196-2-04-003

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		159,254	441,915	661,000
Revenue		2,540	3,090	-
Government Contribution - Recurrent		142,714	168,825	181,000
1503	Public Institutions (Personal Emoluments)	117,584	118,825	125,000
1509	Public Institutions (Other Operational Expenditure)	25,130	50,000	56,000
Government Contribution - Capital		14,000	270,000	480,000
2201	Public Institutions (Rehabilitation and Acquisition)	14,000	270,000	480,000

National Science & Technology Commission

Vote : 196-2-04-004

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		27,399	63,643	61,000
Revenue		41	163	-
Government Contribution - Recurrent		23,358	41,480	41,000
1503	Public Institutions (Personal Emoluments)	12,717	21,480	21,000
1509	Public Institutions (Other Operational Expenditure)	10,641	20,000	20,000
Government Contribution - Capital		4,000	22,000	20,000
2201	Public Institutions (Rehabilitation and Acquisition)	4,000	22,000	20,000

Arthur C.Clarke Institute for Modern Technologies

Vote : 196-2-04-005

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		200,298	271,585	354,000
Revenue		46,000	33,000	65,000
Government Contribution - Recurrent		154,298	188,585	189,000
1503	Public Institutions (Personal Emoluments)	130,130	132,285	139,000
1509	Public Institutions (Other Operational Expenditure)	24,168	56,300	50,000
Government Contribution - Capital		-	50,000	100,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	50,000	100,000

National Institute of Fundamental Studies

Vote : 196-2-04-006

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		306,950	499,010	540,000
Revenue		9,950	3,030	-
Government Contribution - Recurrent		231,000	275,980	300,000
1503	Public Institutions (Personal Emoluments)	185,000	205,980	230,000
1509	Public Institutions (Other Operational Expenditure)	46,000	70,000	70,000
Government Contribution - Capital		66,000	220,000	240,000
2201	Public Institutions (Rehabilitation and Acquisition)	66,000	220,000	240,000

National Research Council of Sri Lanka

Vote : 196-2-04-007

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		20,911	178,530	279,000
Revenue		-	4,000	-
Government Contribution - Recurrent		20,111	44,530	49,000
1503	Public Institutions (Personal Emoluments)	17,283	24,530	29,000
1509	Public Institutions (Other Operational Expenditure)	2,828	20,000	20,000
Government Contribution - Capital		800	130,000	230,000
2201	Public Institutions (Rehabilitation and Acquisition)	800	130,000	230,000

Sri Lanka Inventors' Commission

Vote : 196-2-04-008

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		53,713	123,268	134,188
Revenue		640	648	188
Government Contribution - Recurrent		43,023	52,620	54,000
1503	Public Institutions (Personal Emoluments)	20,923	23,220	26,000
1509	Public Institutions (Other Operational Expenditure)	22,100	29,400	28,000
Government Contribution - Capital		10,050	70,000	80,000
2201	Public Institutions (Rehabilitation and Acquisition)	10,050	70,000	80,000

National Innovation Agency

Vote : 196-2-04-010

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		17,836	78,380	101,000
Revenue		-	60	-
Government Contribution - Recurrent		17,836	37,320	41,000
1503	Public Institutions (Personal Emoluments)	13,909	20,320	26,000
1509	Public Institutions (Other Operational Expenditure)	3,927	17,000	15,000
Government Contribution - Capital		-	41,000	60,000
2201	Public Institutions (Rehabilitation and Acquisition)		41,000	60,000

Limits of Advance Accounts Activities

THIRD SCHEDULE - Estimate - 2025
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	37,000,000	150,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	11,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,500,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	3,500,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	12,000,000	9,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	5,000,000	4,500,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	2,000,000	700,000	4,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	50,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	4,000,000	3,200,000	12,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	29,000,000	110,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,700,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	3,000,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	4,000,000	3,000,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	32,000,000	28,000,000	100,000,000	-
17	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	200,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	900,000	4,500,000	-
19	Audit Service Commission	02301	Advances to Public Officers	3,700,000	500,000	5,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	2,500,000	400,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	250,000	3,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	38,000,000	220,000,000	-
23	Minister of Finance, Planning and Economic Development	10201	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	95,000,000	83,000,000	350,000,000	-
25	Minister of Justice and National Integration	11001	Advances to Public Officers	45,000,000	30,000,000	150,000,000	-
26	Minister of Health and Mass Media	11101	Advances to Public Officers	2,050,000,000	1,225,000,000	4,500,000,000	-
27	Minister of Foreign Affairs, Foreign Employment and Tourism	11201	Advances to Public Officers	40,000,000	30,000,000	130,000,000	-
28	Minister of Trade, Commerce, Food Security and Cooperative Development	11601	Advances to Public Officers	25,000,000	9,000,000	60,000,000	-
29	Minister of Transport, Highways, Ports and Civil Aviation	11701	Advances to Public Officers	35,000,000	16,000,000	150,000,000	-
30	Minister of Agriculture, Livestock, Land and Irrigation	11801	Advances to Public Officers	110,000,000	72,000,000	450,000,000	-
31	Minister of Energy	11901	Advances to Public Officers	15,000,000	7,000,000	45,000,000	-
32	Minister of Urban Development, Construction and Housing	12301	Advances to Public Officers	40,000,000	21,000,000	130,000,000	-
33	Minister of Rural Development, Social Security and Community Empowerment	12401	Advances to Public Officers	20,000,000	6,000,000	200,000,000	-
34	Minister of Education, Higher Education and Vocational Education	12601	Advances to Public Officers	3,350,000,000	1,300,000,000	8,000,000,000	-

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35	Minister of Public Administration, Provincial Councils and Local Government	13001	Advances to Public Officers	208,200,000	63,000,000	2,500,000,000	-
36	Minister of Plantation and Community Infrastructure	13501	Advances to Public Officers	35,000,000	12,000,000	100,000,000	-
37	Minister of Industry and Entrepreneurship Development	14901	Advances to Public Officers	200,000,000	32,000,000	500,000,000	-
38	Minister of Fisheries, Aquatic and Ocean Resources	15101	Advances to Public Officers	10,000,000	8,000,000	40,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	40,000,000	11,000,000	150,000,000	-
40	Minister of Women and Child Affairs	17101	Advances to Public Officers	100,000,000	47,000,000	250,000,000	-
41	Minister of Digital Economy	18601	Advances to Public Officers	4,000,000	500,000	3,500,000	-
42	Minister of Public Security and Parliamentary Affairs	18901	Advances to Public Officers	130,000,000	62,000,000	176,000,000	-
43	Minister of Labour	19301	Advances to Public Officers	5,000,000	1,000,000	30,000,000	-
44	Minister of Youth Affairs and Sports	19401	Advances to Public Officers	15,000,000	3,000,000	100,000,000	-
45	Minister of Science and Technology	19601	Advances to Public Officers	30,000,000	6,000,000	100,000,000	-
46	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	25,000,000	160,000,000	-
47	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	1,500,000	14,000,000	-
48	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,500,000	1,600,000	10,000,000	-
49	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	12,000,000	5,000,000	30,000,000	-
50	Department of Public Trustee	20501	Advances to Public Officers	6,000,000	3,000,000	18,000,000	-
51	Department of Cultural Affairs	20601	Advances to Public Officers	35,000,000	21,000,000	120,000,000	-
52	Department of Archaeology	20701	Advances to Public Officers	65,000,000	45,000,000	190,000,000	-
53	Department of National Museums	20801	Advances to Public Officers	25,000,000	11,000,000	87,000,000	-
54	Department of National Archives	20901	Advances to Public Officers	12,000,000	5,000,000	32,000,000	-
55	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
56	Department of Government Printing	21101	Advances to Public Officers	40,000,000	53,000,000	250,000,000	-
57	Department of Examination	21201	Advances to Public Officers	22,000,000	25,000,000	90,000,000	-
58	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	12,000,000	62,000,000	-
59	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	14,500,000,000	14,500,000,000	18,000,000,000	10,000,000,000
60	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	42,000,000	220,000,000	-
61	Department of Social Services	21601	Advances to Public Officers	26,000,000	20,000,000	90,000,000	-
62	Department of Probation and Child Care Services	21701	Advances to Public Officers	18,000,000	12,000,000	45,000,000	-
63	Department of Sports Development	21901	Advances to Public Officers	15,000,000	11,000,000	53,000,000	-
64	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	35,000,000	150,000,000	-
65	Department of Labour	22101	Advances to Public Officers	75,000,000	86,000,000	290,000,000	-
66	Sri Lanka Army	22201	Advances to Public Officers	2,500,000,000	2,300,000,000	4,000,000,000	-
67	Sri Lanka Navy	22301	Advances to Public Officers	550,000,000	360,000,000	1,000,000,000	-
68	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	2,500,000,000	3,000,000,000	700,000,000	-
69	Sri Lanka Air Force	22401	Advances to Public Officers	450,000,000	265,000,000	1,500,000,000	-
70	Department of Police	22501	Advances to Public Officers	1,900,000,000	820,000,000	2,500,000,000	-
71	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	42,000,000	180,000,000	-
72	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	45,000,000	230,000,000	-

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73	Courts Administration	22801	Advances to Public Officers	550,000,000	420,000,000	1,900,000,000	-
74	Attorney General's Department	22901	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
75	Legal Draftsman's Department	23001	Advances to Public Officers	10,000,000	3,500,000	20,000,000	-
76	Department of Debt Conciliation Board	23101	Advances to Public Officers	5,000,000	900,000	7,500,000	-
77	Department of Prisons	23201	Advances to Public Officers	145,000,000	110,000,000	319,000,000	-
78	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	250,000,000	275,000,000	75,000,000	15,000,000
79	Department of Government Analyst	23301	Advances to Public Officers	12,000,000	7,000,000	35,000,000	-
80	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	22,000,000	15,000,000	65,000,000	-
81	Law Commission of Sri Lanka	23501	Advances to Public Officers	700,000	800,000	7,000,000	-
82	Department of Official Languages	23601	Advances to Public Officers	6,000,000	4,000,000	18,000,000	-
83	Department of National Planning	23701	Advances to Public Officers	4,000,000	4,000,000	13,000,000	-
84	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	3,000,000	11,000,000	-
85	Department of External Resources	23901	Advances to Public Officers	5,500,000	6,000,000	21,800,000	-
86	Department of National Budget	24001	Advances to Public Officers	11,000,000	6,000,000	26,000,000	-
87	Department of Public Enterprises	24101	Advances to Public Officers	7,000,000	3,500,000	18,000,000	-
88	Department of Management Services	24201	Advances to Public Officers	5,000,000	4,000,000	18,000,000	-
89	Department of Development Finance	24301	Advances to Public Officers	4,000,000	4,000,000	12,000,000	-
90	Department of Trade and Investment Policies	24401	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
91	Department of Public Finance	24501	Advances to Public Officers	5,000,000	4,000,000	13,000,000	-
92	Department of Inland Revenue	24601	Advances to Public Officers	70,000,000	90,000,000	400,000,000	-
93	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	50,000,000	250,000,000	-
94	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	20,000,000	8,000,000	80,000,000	-
95	Department of Excise	24801	Advances to Public Officers	45,000,000	45,000,000	140,000,000	-
96	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	23,000,000	-
97	Department of State Accounts	25001	Advances to Public Officers	7,000,000	5,000,000	20,000,000	-
98	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,125,000	800,000	700,000	-
99	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	3,000,000	150,000,000	-
100	Department of Valuation	25101	Advances to Public Officers	35,000,000	30,000,000	115,000,000	-
101	Department of Census and Statistics	25201	Advances to Public Officers	60,000,000	40,000,000	250,000,000	-
102	Department of Pensions	25301	Advances to Public Officers	65,000,000	48,000,000	210,000,000	-
103	Department of Registrar General	25401	Advances to Public Officers	150,000,000	92,000,000	408,000,000	-
104	District Secretariat , Colombo	25501	Advances to Public Officers	120,000,000	85,000,000	456,000,000	-
105	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	150,000,000	550,000,000	-
106	District Secretariat , Kalutara	25701	Advances to Public Officers	130,000,000	110,000,000	350,000,000	-
107	District Secretariat, Kandy	25801	Advances to Public Officers	150,000,000	115,000,000	430,000,000	-
108	District Secretariat , Matale	25901	Advances to Public Officers	85,000,000	75,000,000	330,000,000	-
109	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	65,000,000	55,000,000	245,000,000	-
110	District Secretariat, Galle	26101	Advances to Public Officers	145,000,000	125,000,000	500,000,000	-

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111	District Secretariat, Matara	26201	Advances to Public Officers	130,000,000	115,000,000	260,000,000	-
112	District Secretariat, Hambantota	26301	Advances to Public Officers	85,000,000	76,000,000	250,000,000	-
113	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	85,000,000	280,000,000	-
114	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	30,000,000	20,000,000	80,000,000	-
115	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	40,000,000	22,000,000	100,000,000	-
116	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	48,000,000	20,000,000	120,000,000	-
117	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	20,000,000	100,000,000	-
118	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	75,000,000	65,000,000	250,000,000	-
119	District Secretariat, Ampara	27001	Advances to Public Officers	160,000,000	80,000,000	350,000,000	-
120	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	70,000,000	35,000,000	190,000,000	-
121	District Secretariat, Kurunagala	27201	Advances to Public Officers	230,000,000	170,000,000	600,000,000	-
122	District Secretariat, Puttalam	27301	Advances to Public Officers	75,000,000	75,000,000	300,000,000	-
123	District Secretariat, Anuradhapura	27401	Advances to Public Officers	115,000,000	100,000,000	400,000,000	-
124	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	43,000,000	42,000,000	170,000,000	-
125	District Secretariat, Badulla	27601	Advances to Public Officers	120,000,000	78,000,000	460,000,000	-
126	District Secretariat, Monaragala	27701	Advances to Public Officers	90,000,000	55,000,000	300,000,000	-
127	District Secretariat, Ratnapura	27801	Advances to Public Officers	120,000,000	85,000,000	300,000,000	-
128	District Secretariat, Kegalle	27901	Advances to Public Officers	95,000,000	95,000,000	300,000,000	-
129	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	5,000,000	20,000,000	-
130	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	680,000,000	-
131	Department of Irrigation	28201	Advances to Public Officers	260,000,000	185,000,000	850,000,000	-
132	Department of Forest Conservation	28301	Advances to Public Officers	80,000,000	68,000,000	300,000,000	-
133	Department of Wildlife Conservation	28401	Advances to Public Officers	150,000,000	65,000,000	450,000,000	-
134	Department of Agriculture	28501	Advances to Public Officers	325,000,000	220,000,000	1,100,000,000	-
135	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	1,250,000,000	1,250,000,000	130,000,000	-
136	Department of Land Commissioner General	28601	Advances to Public Officers	26,000,000	20,000,000	85,000,000	-
137	Department of Land Title Settlement	28701	Advances to Public Officers	50,000,000	28,000,000	140,000,000	-
138	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	220,000,000	135,000,000	700,000,000	-
139	Department of Export Agriculture	28901	Advances to Public Officers	55,000,000	45,000,000	200,000,000	-
140	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	25,000,000	130,000,000	-
141	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
142	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	110,000,000	-
143	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	20,000,000	80,000,000	-
144	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	20,000,000	120,000,000	-
145	Department of Commerce	29501	Advances to Public Officers	3,000,000	2,500,000	20,000,000	-
146	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	5,000,000	25,000,000	-
147	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
148	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	6,500,000	45,000,000	-

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149	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
150	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	4,000,000	25,000,000	-
151	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
152	Co-operative Employees Commission	30201	Advances to Public Officers	1,500,000	1,000,000	5,000,000	-
153	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	5,000,000	30,000,000	-
154	Department of Meteorology	30401	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
155	Department of Sri Lanka Railways	30601	Advances to Public Officers	510,000,000	455,000,000	1,500,000,000	-
156	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	3,000,000,000	3,000,000,000	10,500,000,000	2,000,000,000
157	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	40,000,000	140,000,000	-
158	Department of Posts	30801	Advances to Public Officers	900,000,000	710,000,000	2,400,000,000	-
159	Department of Buildings	30901	Advances to Public Officers	25,000,000	20,000,000	95,000,000	-
160	Department of Government Factories	31001	Advances to Public Officers	25,000,000	13,500,000	125,000,000	-
161	Department of Government Factories	31002	Government Factory Stores Advance Account	180,000,000	120,000,000	150,000,000	50,000,000
162	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	450,000,000	190,000,000	-
163	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	9,200,000	50,000,000	-
164	Department of Civil Security	32001	Advances to Public Officers	450,000,000	350,000,000	900,000,000	-
165	Department of National Botanical Gardens	32201	Advances to Public Officers	30,000,000	27,000,000	110,000,000	-
166	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	675,000	4,000,000	-
167	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
168	Department of Community Based Corrections	32601	Advances to Public Officers	60,000,000	14,000,000	150,000,000	-
169	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
170	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	22,000,000	100,000,000	-
171	Department of Information Technology Management	32901	Advances to Public Officers	4,000,000	2,500,000	12,000,000	-
172	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	205,000,000	360,000,000	-
173	Department of National Community Water Supply	33201	Advances to Public Officers	30,000,000	12,000,000	150,000,000	-
174	Office of the Comptroller General	33301	Advances to Public Officers	5,000,000	2,000,000	9,000,000	-
175	National Education Commission	33501	Advances to Public Officers	4,000,000	1,000,000	8,000,000	-
176	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	2,100,000	15,000,000	-
177	Department of Cinnamon Industry Development	33701	Advances to Public Officers	7,000,000	1,000,000	15,000,000	-
178	Public Debt Management Office	33801	Advances to Public Officers	8,000,000	500,000	4,500,000	-
	Total			43,218,025,000	36,218,025,000	84,532,500,000	12,065,000,000

Discontinued Spending Heads

Discontinued Spending Heads (From 2025)
Programme Summary

Head No.	Description	2023	2024	2025	2026	2027	Rs '000	
					Revised Budget	Estimates	Projections	2024 - 2027
105 -	Minister of Mass Media							
	Operational Activities	411,594	636,770	-	-	-	636,770	
	Recurrent Expenditure	328,022	420,270	-	-	-	420,270	
	Capital Expenditure	83,572	216,500	-	-	-	216,500	
	Development Activities	560,539	434,125	-	-	-	434,125	
	Recurrent Expenditure	499,192	218,125	-	-	-	218,125	
	Capital Expenditure	61,347	216,000	-	-	-	216,000	
	Total Expenditure	972,133	1,070,895	-	-	-	1,070,895	
	Recurrent Expenditure	827,214	638,395	-	-	-	638,395	
	Capital Expenditure	144,919	432,500	-	-	-	432,500	
122 -	Minister of Tourism and Lands							
	Operational Activities	709,547	768,350	-	-	-	768,350	
	Recurrent Expenditure	625,918	741,350	-	-	-	741,350	
	Capital Expenditure	83,629	27,000	-	-	-	27,000	
	Development Activities	2,542,167	11,857,000	-	-	-	11,857,000	
	Capital Expenditure	2,542,167	11,857,000	-	-	-	11,857,000	
	Total Expenditure	3,251,715	12,625,350	-	-	-	12,625,350	
	Recurrent Expenditure	625,918	741,350	-	-	-	741,350	
	Capital Expenditure	2,625,796	11,884,000	-	-	-	11,884,000	
161 -	Minister of Wildlife and Forest Resources Conservation							
	Operational Activities	293,821	395,000	-	-	-	395,000	
	Recurrent Expenditure	281,699	317,000	-	-	-	317,000	
	Capital Expenditure	12,122	78,000	-	-	-	78,000	
	Development Activities	1,846,800	-	-	-	-	-	
	Capital Expenditure	1,846,800	-	-	-	-	-	
	Total Expenditure	2,140,621	395,000	-	-	-	395,000	
	Recurrent Expenditure	281,699	317,000	-	-	-	317,000	
	Capital Expenditure	1,858,922	78,000	-	-	-	78,000	
166 -	Minister of Water Supply and Estate Infrastructure Development							
	Operational Activities	501,804	1,103,964	-	-	-	1,103,964	
	Recurrent Expenditure	469,059	1,036,764	-	-	-	1,036,764	
	Capital Expenditure	32,744	67,200	-	-	-	67,200	
	Development Activities	46,607,284	69,598,250	-	-	-	69,598,250	
	Capital Expenditure	46,607,284	69,598,250	-	-	-	69,598,250	
	Total Expenditure	47,109,088	70,702,214	-	-	-	70,702,214	
	Recurrent Expenditure	469,059	1,036,764	-	-	-	1,036,764	
	Capital Expenditure	46,640,028	69,665,450	-	-	-	69,665,450	
176 -	Minister of Ports, Shipping and Aviation							
	Operational Activities	377,342	432,000	-	-	-	432,000	
	Recurrent Expenditure	355,158	396,350	-	-	-	396,350	
	Capital Expenditure	22,184	35,650	-	-	-	35,650	
	Development Activities	2,798,700	8,884,000	-	-	-	8,884,000	
	Recurrent Expenditure	991,194	850,000	-	-	-	850,000	
	Capital Expenditure	1,807,507	8,034,000	-	-	-	8,034,000	
	Total Expenditure	3,176,042	9,316,000	-	-	-	9,316,000	
	Recurrent Expenditure	1,346,352	1,246,350	-	-	-	1,246,350	
	Capital Expenditure	1,829,691	8,069,650	-	-	-	8,069,650	

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026		2027	2024 - 2027 Total
					Projections			
187 -	Minister of Investment Promotion							
	Operational Activities	336,038	514,860	-	-	-	-	514,860
	Recurrent Expenditure	326,113	478,360	-	-	-	-	478,360
	Capital Expenditure	9,925	36,500	-	-	-	-	36,500
	Development Activities	1,575,324	3,277,927	-	-	-	-	3,277,927
	Recurrent Expenditure	325,622	773,657	-	-	-	-	773,657
	Capital Expenditure	1,249,702	2,504,270	-	-	-	-	2,504,270
	Total Expenditure	1,911,363	3,792,787	-	-	-	-	3,792,787
	Recurrent Expenditure	651,735	1,252,017	-	-	-	-	1,252,017
	Capital Expenditure	1,259,627	2,540,770	-	-	-	-	2,540,770
198 -	Minister of Irrigation							
	Operational Activities	473,007	833,910	-	-	-	-	833,910
	Recurrent Expenditure	440,582	580,410	-	-	-	-	580,410
	Capital Expenditure	32,425	253,500	-	-	-	-	253,500
	Development Activities	40,776,042	59,926,200	-	-	-	-	59,926,200
	Recurrent Expenditure	3,629,167	4,064,200	-	-	-	-	4,064,200
	Capital Expenditure	37,146,876	55,862,000	-	-	-	-	55,862,000
	Total Expenditure	41,249,049	60,760,110	-	-	-	-	60,760,110
	Recurrent Expenditure	4,069,749	4,644,610	-	-	-	-	4,644,610
	Capital Expenditure	37,179,301	56,115,500	-	-	-	-	56,115,500
334 -	Department of Multipurpose Development Task Force							
	Operational Activities	8,671,922	-	-	-	-	-	-
	Recurrent Expenditure	8,643,276	-	-	-	-	-	-
	Capital Expenditure	28,647	-	-	-	-	-	-
	Total Expenditure	8,671,922	-	-	-	-	-	-
501 -	Non Cabinet Ministry of State Plantation Enterprises Reforms							
	Operational Activities	-	186,730	-	-	-	-	186,730
	Recurrent Expenditure	-	147,730	-	-	-	-	147,730
	Capital Expenditure	-	39,000	-	-	-	-	39,000
	Total Expenditure	-	186,730	-	-	-	-	186,730
	Grand Total	108,481,933	158,849,086	-	-	-	-	158,849,086
	Total Recurrent	16,915,002	10,024,216	-	-	-	-	10,024,216
	Total Capital	91,566,931	148,824,870	-	-	-	-	148,824,870

Head 105 - Minister of Mass Media Summary

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	827,215	638,395	-	-	-	638,395
Personal Emoluments	114,635	138,170	-	-	-	138,170
Salaries and Wages	64,358	72,000	-	-	-	72,000
Overtime and Holiday Payments	6,439	10,000	-	-	-	10,000
Other Allowances	43,838	56,170	-	-	-	56,170
Travelling Expenses	3,707	7,800	-	-	-	7,800
Domestic	1,890	2,800	-	-	-	2,800
Foreign	1,817	5,000	-	-	-	5,000
Supplies	32,074	43,900	-	-	-	43,900
Stationery and Office Requisites	5,779	8,000	-	-	-	8,000
Fuel	25,376	34,700	-	-	-	34,700
Diets and Uniforms	503	200	-	-	-	200
Other	415	1,000	-	-	-	1,000
Maintenance Expenditure	10,850	13,750	-	-	-	13,750
Vehicles	8,191	9,000	-	-	-	9,000
Plant and Machinery	2,290	3,000	-	-	-	3,000
Buildings and Structures	368	1,000	-	-	-	1,000
Software Maintenance	-	750	-	-	-	750
Services	41,070	72,450	-	-	-	72,450
Transport	6,841	9,910	-	-	-	9,910
Postal and Communication	7,694	8,500	-	-	-	8,500
Electricity and Water	2,535	3,600	-	-	-	3,600
Rents and Local Taxes	561	1,500	-	-	-	1,500
Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
Security Services	-	5,400	-	-	-	5,400
Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
Other	16,090	29,140	-	-	-	29,140
Transfers	624,857	362,325	-	-	-	362,325
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	284,220	290,325	-	-	-	290,325
Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
Other	300,000	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	39,972	70,500	-	-	-	70,500
Other Recurrent Expenditure	23	-	-	-	-	-
Losses and Write Off	23	-	-	-	-	-
Capital Expenditure	144,918	432,500	-	-	-	432,500
Rehabilitation and Improvement of Capital Assets	24,191	31,000	-	-	-	31,000
Buildings and Structures	4,858	6,000	-	-	-	6,000
Plant, Machinery and Equipment	1,625	7,000	-	-	-	7,000
Vehicles	17,708	18,000	-	-	-	18,000
Acquisition of Capital Assets	5,957	6,000	-	-	-	6,000
Furniture and Office Equipment	1,447	2,000	-	-	-	2,000
Plant, Machinery and Equipment	4,510	4,000	-	-	-	4,000
Capital Transfers	53,394	216,000	-	-	-	216,000
Public Institutions	53,394	216,000	-	-	-	216,000
Capacity Building	3,424	4,500	-	-	-	4,500
Staff Training	3,424	4,500	-	-	-	4,500
Other Capital Expenditure	57,953	175,000	-	-	-	175,000
Other	57,953	175,000	-	-	-	175,000
Total Expenditure	972,133	1,070,895	-	-	-	1,070,895
Total Financing	972,133	1,070,895	-	-	-	1,070,895
Domestic	972,133	970,895	-	-	-	970,895
Foreign	-	100,000	-	-	-	100,000

HEAD - 105 Minister of Mass Media

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	48,211	76,655	-	-	-	76,655
				Personal Emoluments	19,339	28,655	-	-	-	28,655
	1001			Salaries and Wages	12,424	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	2,709	6,000	-	-	-	6,000
	1003			Other Allowances	4,206	6,655	-	-	-	6,655
				Travelling Expenses	1,562	5,000	-	-	-	5,000
	1101			Domestic	1,562	2,000	-	-	-	2,000
	1102			Foreign	-	3,000	-	-	-	3,000
				Supplies	17,143	24,300	-	-	-	24,300
	1201			Stationery and Office Requisites	2,175	2,000	-	-	-	2,000
	1202			Fuel	14,851	22,200	-	-	-	22,200
	002			Fuel Allowance	-	22,000	-	-	-	22,000
	010			Fuel for Other Purposes	-	200	-	-	-	200
	1203			Diets and Uniforms	117	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
				Maintenance Expenditure	2,240	4,700	-	-	-	4,700
	1301			Vehicles	1,761	4,000	-	-	-	4,000
	1302			Plant and Machinery	339	500	-	-	-	500
	1303			Buildings and Structures	141	200	-	-	-	200
				Services	7,926	13,500	-	-	-	13,500
	1401			Transport	3,834	6,000	-	-	-	6,000
	1402			Postal and Communication	2,187	3,000	-	-	-	3,000
	1403			Electricity and Water	994	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	912	2,000	-	-	-	2,000
	139			Vehicle Insurance	-	1,000	-	-	-	1,000
	140			Miscellaneous Services Expenditure	-	1,000	-	-	-	1,000
				Transfers	-	500	-	-	-	500
	1502			Retirement Benefits	-	500	-	-	-	500
				Capital Expenditure	6,128	8,000	-	-	-	8,000
				Rehabilitation and Improvement of Capital Assets	5,033	6,000	-	-	-	6,000
	2001			Buildings and Structures	400	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	263	1,000	-	-	-	1,000
	2003			Vehicles	4,370	4,000	-	-	-	4,000
				Acquisition of Capital Assets	1,095	2,000	-	-	-	2,000
	2102			Furniture and Office Equipment	1,077	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	18	1,000	-	-	-	1,000
				Total Expenditure	54,339	84,655	-	-	-	84,655
				Total Financing	54,339	84,655	-	-	-	84,655
				Domestic	54,339	84,655	-	-	-	84,655
11				Domestic Funds	54,339	84,655	-	-	-	84,655

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	279,812	343,615	-	-	-	343,615
				Personal Emoluments	95,296	109,515	-	-	-	109,515
	1001			Salaries and Wages	51,934	56,000	-	-	-	56,000
	1002			Overtime and Holiday Payments	3,730	4,000	-	-	-	4,000
	1003			Other Allowances	39,633	49,515	-	-	-	49,515
				Travelling Expenses	2,145	2,800	-	-	-	2,800
	1101			Domestic	329	800	-	-	-	800
	1102			Foreign	1,817	2,000	-	-	-	2,000
				Supplies	14,930	19,600	-	-	-	19,600
	1201			Stationery and Office Requisites	3,604	6,000	-	-	-	6,000
	1202			Fuel	10,525	12,500	-	-	-	12,500
	002			Fuel Allowance	-	8,000	-	-	-	8,000
	009			Fuel for Pool Vehicles	-	4,000	-	-	-	4,000
	010			Fuel for Other Purposes	-	500	-	-	-	500
	1203			Diets and Uniforms	386	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
	1205			Other	415	1,000	-	-	-	1,000
				Maintenance Expenditure	8,609	9,050	-	-	-	9,050
	1301			Vehicles	6,431	5,000	-	-	-	5,000
	1302			Plant and Machinery	1,951	2,500	-	-	-	2,500
	1303			Buildings and Structures	228	800	-	-	-	800
	1304			Software Maintenance	-	750	-	-	-	750
				Services	33,143	58,950	-	-	-	58,950
	1401			Transport	3,007	3,910	-	-	-	3,910
	1402			Postal and Communication	5,507	5,500	-	-	-	5,500
	1403			Electricity and Water	1,541	1,600	-	-	-	1,600
	1404			Rents and Local Taxes	561	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
	1407			Security Services	-	5,400	-	-	-	5,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
	1409			Other	15,178	27,140	-	-	-	27,140
	007			Other Services	5,432	-	-	-	-	-
	017			Cleaning Services	3,940	-	-	-	-	-
	018			Security Services	4,212	-	-	-	-	-
	019			State Media Awards	-	18,340	-	-	-	18,340
	020			Support to Implement the Right to Information Act.	1,594	2,000	-	-	-	2,000
	138			Machinery and Office Equipment Service Agreements	-	2,200	-	-	-	2,200
	139			Vehicle Insurance	-	1,500	-	-	-	1,500
	140			Miscellaneous Services Expenditure	-	3,100	-	-	-	3,100
				Transfers	664	1,000	-	-	-	1,000
	1506			Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
				Other Recurrent Expenditure	23	-	-	-	-	-
	1701			Losses and Write Off	23	-	-	-	-	-
005				Sri Lanka Foundation	125,000	142,700	-	-	-	142,700
	1503			Public Institutions (Personal Emoluments)	125,000	142,700	-	-	-	142,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	77,444	208,500	-	-	-	208,500
				Rehabilitation and Improvement of Capital Assets	19,158	25,000	-	-	-	25,000
	2001			Buildings and Structures	4,458	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	1,362	6,000	-	-	-	6,000
	2003			Vehicles	13,338	14,000	-	-	-	14,000
				Acquisition of Capital Assets	4,861	4,000	-	-	-	4,000
	2102			Furniture and Office Equipment	370	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	4,491	3,000	-	-	-	3,000
				Capacity Building	3,424	4,500	-	-	-	4,500
	2401			Staff Training	3,424	4,500	-	-	-	4,500
	001			<i>Training of the Ministry Staff</i>	<i>566</i>	<i>2,000</i>	-	-	-	<i>2,000</i>
	002			<i>Awarding Scholarships for Training Courses</i>	<i>2,858</i>	<i>2,500</i>	-	-	-	<i>2,500</i>
				Other Capital Expenditure	-	25,000	-	-	-	25,000
	2509			Other	-	25,000	-	-	-	25,000
004				Improve the Services of Vasantham TV Channel	50,000	-	-	-	-	-
	2509			Other	50,000	-	-	-	-	-
005				Sri Lanka Foundation	-	150,000	-	-	-	150,000
	2201			Public Institutions	-	150,000	-	-	-	150,000
				Total Expenditure	357,255	552,115	-	-	-	552,115
Total Financing					357,255	552,115	-	-	-	552,115
				Domestic	357,255	552,115	-	-	-	552,115
11				Domestic Funds	357,255	552,115	-	-	-	552,115

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	499,192	218,125	-	-	-	218,125
004				Sri Lanka Press Council	34,240	45,000	-	-	-	45,000
	1503			Public Institutions (Personal Emoluments)	26,700	27,000	-	-	-	27,000
	1509			Public Institutions (Other Operational Expenditure)	7,540	18,000	-	-	-	18,000
005				Right to Information Commission	43,969	57,000	-	-	-	57,000
	1503			Public Institutions (Personal Emoluments)	15,529	22,000	-	-	-	22,000
	1509			Public Institutions (Other Operational Expenditure)	28,440	35,000	-	-	-	35,000
007				Associated Newspapers of Ceylon Limited	300,000	-	-	-	-	-
	1508			Other	300,000	-	-	-	-	-
009				National Film Corporation	110,000	107,000	-	-	-	107,000
	1503			Public Institutions (Personal Emoluments)	110,000	93,500	-	-	-	93,500
	1509			Public Institutions (Other Operational Expenditure)	-	13,500	-	-	-	13,500
010				Public Performance Board	10,984	9,125	-	-	-	9,125
	1503			Public Institutions (Personal Emoluments)	6,992	5,125	-	-	-	5,125
	1509			Public Institutions (Other Operational Expenditure)	3,992	4,000	-	-	-	4,000
				Capital Expenditure	61,347	216,000	-	-	-	216,000
004				Sri Lanka Press Council	-	3,000	-	-	-	3,000
	2201			Public Institutions	-	3,000	-	-	-	3,000
005				Right to Information Commission	1,500	3,000	-	-	-	3,000
	2201			Public Institutions	1,500	3,000	-	-	-	3,000
008				Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)	7,953	150,000	-	-	-	150,000
	2509			Other	7,953	150,000	-	-	-	150,000
		12			-	100,000	-	-	-	100,000
		17			7,953	50,000	-	-	-	50,000
009				National Film Corporation	50,000	50,000	-	-	-	50,000
	2201			Public Institutions	50,000	50,000	-	-	-	50,000
010				Public Performance Board	1,894	10,000	-	-	-	10,000
	2201			Public Institutions	1,894	10,000	-	-	-	10,000
				Total Expenditure	560,539	434,125	-	-	-	434,125
Total Financing					560,539	434,125	-	-	-	434,125
				Domestic	560,539	334,125	-	-	-	334,125
11				Domestic Funds	552,586	284,125	-	-	-	284,125
17				Foreign Finance Associated Costs	7,953	50,000	-	-	-	50,000
				Foreign	-	100,000	-	-	-	100,000
12				Foreign Loans	-	100,000	-	-	-	100,000

Head 122 - Minister of Tourism and Lands
Summary

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	625,918	741,350	-	-	-	741,350
Personal Emoluments	457,055	529,650	-	-	-	529,650
Salaries and Wages	314,324	318,300	-	-	-	318,300
Overtime and Holiday Payments	7,094	8,900	-	-	-	8,900
Other Allowances	135,637	202,450	-	-	-	202,450
Travelling Expenses	7,776	12,974	-	-	-	12,974
Domestic	3,240	5,500	-	-	-	5,500
Foreign	4,535	7,474	-	-	-	7,474
Supplies	54,422	62,530	-	-	-	62,530
Stationery and Office Requisites	8,069	11,700	-	-	-	11,700
Fuel	45,968	50,630	-	-	-	50,630
Diets and Uniforms	385	200	-	-	-	200
Maintenance Expenditure	28,153	46,897	-	-	-	46,897
Vehicles	23,770	39,850	-	-	-	39,850
Plant and Machinery	3,839	3,300	-	-	-	3,300
Buildings and Structures	544	2,120	-	-	-	2,120
Software Maintenance	-	1,627	-	-	-	1,627
Services	68,826	84,034	-	-	-	84,034
Transport	12,175	12,590	-	-	-	12,590
Postal and Communication	9,427	10,430	-	-	-	10,430
Electricity and Water	9,319	11,250	-	-	-	11,250
Rents and Local Taxes	32,786	26,110	-	-	-	26,110
Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
Security Services	-	1,500	-	-	-	1,500
Other	5,119	19,154	-	-	-	19,154
Transfers	9,686	5,265	-	-	-	5,265
Retirement Benefits	797	1,550	-	-	-	1,550
Property Loan Interest to Public Servants	3,185	3,715	-	-	-	3,715
Public Institutions (Other Operational Expenditure)	5,703	-	-	-	-	-
Capital Expenditure	2,625,797	11,884,000	-	-	-	11,884,000
Rehabilitation and Improvement of Capital Assets	25,924	41,346	-	-	-	41,346
Buildings and Structures	5,838	28,346	-	-	-	28,346
Plant, Machinery and Equipment	2,184	3,500	-	-	-	3,500
Vehicles	17,902	9,500	-	-	-	9,500
Acquisition of Capital Assets	2,272,880	9,734,154	-	-	-	9,734,154
Vehicles	56,000	-	-	-	-	-
Furniture and Office Equipment	808	6,500	-	-	-	6,500
Plant, Machinery and Equipment	62	3,593	-	-	-	3,593
Buildings and Structures	-	20,621	-	-	-	20,621
Land and Land Improvements	2,216,011	9,703,440	-	-	-	9,703,440
Capital Transfers	27,714	610,000	-	-	-	610,000
Development Assistance	27,682	610,000	-	-	-	610,000
Capital Grants to Non-Public Institution	32	-	-	-	-	-
Capacity Building	836	1,500	-	-	-	1,500
Staff Training	836	1,500	-	-	-	1,500
Other Capital Expenditure	298,442	1,497,000	-	-	-	1,497,000
Other	298,442	1,497,000	-	-	-	1,497,000
Total Expenditure	3,251,715	12,625,350	-	-	-	12,625,350
Total Financing	3,251,715	12,625,350	-	-	-	12,625,350
Domestic	3,251,715	12,165,350	-	-	-	12,165,350
Foreign	-	460,000	-	-	-	460,000

HEAD - 122 Minister of Tourism and Lands

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	78,145	77,120	-	-	-	77,120
				Personal Emoluments	20,022	24,360	-	-	-	24,360
	1001			Salaries and Wages	11,315	12,300	-	-	-	12,300
	1002			Overtime and Holiday Payments	2,875	4,000	-	-	-	4,000
	1003			Other Allowances	5,832	8,060	-	-	-	8,060
				Travelling Expenses	1,147	6,800	-	-	-	6,800
	1101			Domestic	1,147	2,800	-	-	-	2,800
	1102			Foreign	-	4,000	-	-	-	4,000
				Supplies	25,773	19,380	-	-	-	19,380
	1201			Stationery and Office Requisites	1,146	2,700	-	-	-	2,700
	1202			Fuel	24,527	16,630	-	-	-	16,630
	002			Fuel Allowance	-	16,530	-	-	-	16,530
	010			Fuel for Other Purposes	-	100	-	-	-	100
	1203			Diets and Uniforms	100	50	-	-	-	50
	002			Uniforms	-	50	-	-	-	50
				Maintenance Expenditure	9,639	11,620	-	-	-	11,620
	1301			Vehicles	8,978	10,200	-	-	-	10,200
	1302			Plant and Machinery	639	600	-	-	-	600
	1303			Buildings and Structures	22	820	-	-	-	820
				Services	20,767	13,410	-	-	-	13,410
	1401			Transport	2,883	2,990	-	-	-	2,990
	1402			Postal and Communication	2,725	2,000	-	-	-	2,000
	1403			Electricity and Water	3,188	5,150	-	-	-	5,150
	1404			Rents and Local Taxes	10,998	920	-	-	-	920
	1409			Other	974	2,350	-	-	-	2,350
	138			Machinery and Office Equipment Service Agreements	-	800	-	-	-	800
	139			Vehicle Insurance	-	700	-	-	-	700
	140			Miscellaneous Services Expenditure	-	850	-	-	-	850
				Transfers	797	1,550	-	-	-	1,550
	1502			Retirement Benefits	797	1,550	-	-	-	1,550
				Capital Expenditure	69,153	8,000	-	-	-	8,000
				Rehabilitation and Improvement of Capital Assets	12,783	6,000	-	-	-	6,000
	2001			Buildings and Structures	41	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	420	1,000	-	-	-	1,000
	2003			Vehicles	12,322	4,000	-	-	-	4,000
				Acquisition of Capital Assets	56,370	2,000	-	-	-	2,000
	2101			Vehicles	56,000	-	-	-	-	-
	2102			Furniture and Office Equipment	309	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	62	500	-	-	-	500
				Total Expenditure	147,298	85,120	-	-	-	85,120
				Total Financing	147,298	85,120	-	-	-	85,120
				Domestic	147,298	85,120	-	-	-	85,120
11				Domestic Funds	147,298	85,120	-	-	-	85,120

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
03 - Administration and Establishment Services - Land Section

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	547,773	522,630	-	-	-	522,630
				Personal Emoluments	437,033	429,580	-	-	-	429,580
	1001			Salaries and Wages	303,010	258,000	-	-	-	258,000
	1002			Overtime and Holiday Payments	4,219	3,000	-	-	-	3,000
	1003			Other Allowances	129,805	168,580	-	-	-	168,580
				Travelling Expenses	6,628	3,369	-	-	-	3,369
	1101			Domestic	2,093	2,000	-	-	-	2,000
	1102			Foreign	4,535	1,369	-	-	-	1,369
				Supplies	28,649	31,800	-	-	-	31,800
	1201			Stationery and Office Requisites	6,923	6,500	-	-	-	6,500
	1202			Fuel	21,441	25,200	-	-	-	25,200
	002			Fuel Allowance	-	10,000	-	-	-	10,000
	009			Fuel for Pool Vehicles	-	15,000	-	-	-	15,000
	010			Fuel for Other Purposes	-	200	-	-	-	200
	1203			Diets and Uniforms	285	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
				Maintenance Expenditure	18,514	27,777	-	-	-	27,777
	1301			Vehicles	14,791	23,650	-	-	-	23,650
	1302			Plant and Machinery	3,200	2,000	-	-	-	2,000
	1303			Buildings and Structures	522	500	-	-	-	500
	1304			Software Maintenance	-	1,627	-	-	-	1,627
				Services	48,059	26,604	-	-	-	26,604
	1401			Transport	9,292	6,500	-	-	-	6,500
	1402			Postal and Communication	6,702	7,000	-	-	-	7,000
	1403			Electricity and Water	6,131	-	-	-	-	-
	1404			Rents and Local Taxes	21,788	-	-	-	-	-
	1409			Other	4,146	13,104	-	-	-	13,104
	138			Machinery and Office Equipment Service Agreements	-	1,500	-	-	-	1,500
	139			Vehicle Insurance	-	1,500	-	-	-	1,500
	140			Miscellaneous Services Expenditure	-	1,500	-	-	-	1,500
	149			Compensation Review Board	-	8,604	-	-	-	8,604
				Transfers	8,889	3,500	-	-	-	3,500
	1506			Property Loan Interest to Public Servants	3,185	3,500	-	-	-	3,500
	1509			Public Institutions (Other Operational Expenditure)	5,703	-	-	-	-	-
	008			Compensation Review Board	5,703	-	-	-	-	-
				Capital Expenditure	14,476	10,500	-	-	-	10,500
				Rehabilitation and Improvement of Capital Assets	13,142	5,500	-	-	-	5,500
	2001			Buildings and Structures	5,797	500	-	-	-	500
	2002			Plant, Machinery and Equipment	1,765	2,000	-	-	-	2,000
	2003			Vehicles	5,580	3,000	-	-	-	3,000
				Acquisition of Capital Assets	499	4,000	-	-	-	4,000
	2102			Furniture and Office Equipment	499	4,000	-	-	-	4,000
				Capacity Building	836	1,000	-	-	-	1,000
	2401			Staff Training	836	1,000	-	-	-	1,000
				Total Expenditure	562,249	533,130	-	-	-	533,130
Total Financing					562,249	533,130	-	-	-	533,130
				Domestic	562,249	533,130	-	-	-	533,130
11				Domestic Funds	562,249	533,130	-	-	-	533,130

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
05 - Administration and Establishment Services - Tourism Section

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	-	141,600	-	-	-	141,600
				Personal Emoluments	-	75,710	-	-	-	75,710
	1001			Salaries and Wages	-	48,000	-	-	-	48,000
	1002			Overtime and Holiday Payments	-	1,900	-	-	-	1,900
	1003			Other Allowances	-	25,810	-	-	-	25,810
				Travelling Expenses	-	2,805	-	-	-	2,805
	1101			Domestic	-	700	-	-	-	700
	1102			Foreign	-	2,105	-	-	-	2,105
				Supplies	-	11,350	-	-	-	11,350
	1201			Stationery and Office Requisites	-	2,500	-	-	-	2,500
	1202			Fuel	-	8,800	-	-	-	8,800
	002			Fuel Allowance	-	5,300	-	-	-	5,300
	009			Fuel for Pool Vehicles	-	3,000	-	-	-	3,000
	010			Fuel for Other Purposes	-	500	-	-	-	500
	1203			Diets and Uniforms	-	50	-	-	-	50
	002			Uniforms	-	50	-	-	-	50
				Maintenance Expenditure	-	7,500	-	-	-	7,500
	1301			Vehicles	-	6,000	-	-	-	6,000
	1302			Plant and Machinery	-	700	-	-	-	700
	1303			Buildings and Structures	-	800	-	-	-	800
				Services	-	44,020	-	-	-	44,020
	1401			Transport	-	3,100	-	-	-	3,100
	1402			Postal and Communication	-	1,430	-	-	-	1,430
	1403			Electricity and Water	-	6,100	-	-	-	6,100
	1404			Rents and Local Taxes	-	25,190	-	-	-	25,190
	1405			Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	-	3,700	-	-	-	3,700
	138			Machinery and Office Equipment Service Agreements	-	300	-	-	-	300
	139			Vehicle Insurance	-	800	-	-	-	800
	140			Miscellaneous Services Expenditure	-	2,600	-	-	-	2,600
				Transfers	-	215	-	-	-	215
	1506			Property Loan Interest to Public Servants	-	215	-	-	-	215
				Capital Expenditure	-	8,500	-	-	-	8,500
				Rehabilitation and Improvement of Capital Assets	-	5,000	-	-	-	5,000
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,500	-	-	-	2,500
				Acquisition of Capital Assets	-	3,000	-	-	-	3,000
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
				Capacity Building	-	500	-	-	-	500
	2401			Staff Training	-	500	-	-	-	500
				Total Expenditure	-	150,100	-	-	-	150,100
				Total Financing	-	150,100	-	-	-	150,100
				Domestic	-	150,100	-	-	-	150,100
11				Domestic Funds	-	150,100	-	-	-	150,100

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,488,686	10,000,000	-	-	-	10,000,000
004				Bim Saviya Programme	272,676	1,000,000	-	-	-	1,000,000
	2509			Other	272,676	1,000,000	-	-	-	1,000,000
005				Land Acquisition for State Purposes	2,216,011	9,000,000	-	-	-	9,000,000
	2105			Land and Land Improvements	2,216,011	9,000,000	-	-	-	9,000,000
				Total Expenditure	2,488,686	10,000,000	-	-	-	10,000,000
Total Financing					2,488,686	10,000,000	-	-	-	10,000,000
				Domestic	2,488,686	10,000,000	-	-	-	10,000,000
11				Domestic Funds	2,488,686	10,000,000	-	-	-	10,000,000

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	53,481	1,857,000	-	-	-	1,857,000
				Capital Transfers	27,682	610,000	-	-	-	610,000
	2202			Development Assistance	27,682	610,000	-	-	-	610,000
		017		Development of Tourist Attractions	27,682	-	-	-	-	-
001				Construction of 300 Low cost Housing Units in Madhu, Mannar	32	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	32	-	-	-	-	-
		17			32	-	-	-	-	-
009				Promotion of Tourism Industry	25,767	-	-	-	-	-
	2509			Other	25,767	-	-	-	-	-
010				Market Development Facility Project - (GOSL / Australia)	-	220,000	-	-	-	220,000
	2509			Other	-	220,000	-	-	-	220,000
		13			-	200,000	-	-	-	200,000
		17			-	20,000	-	-	-	20,000
011				Indo – Pacific Opportunity Project (IPOP) –(GOSL/ USAID)	-	161,000	-	-	-	161,000
	2509			Other	-	161,000	-	-	-	161,000
		13			-	160,000	-	-	-	160,000
		17			-	1,000	-	-	-	1,000
012				Tourism Resilience Project - (GOSL /European Union)	-	116,000	-	-	-	116,000
	2509			Other	-	116,000	-	-	-	116,000
		13			-	100,000	-	-	-	100,000
		17			-	16,000	-	-	-	16,000
015				Development of Pinnawala – Kithulgala Tourist Corridor	-	750,000	-	-	-	750,000
	2001			Buildings and Structures	-	24,846	-	-	-	24,846
	2103			Plant, Machinery and Equipment	-	1,093	-	-	-	1,093
	2104			Buildings and Structures	-	20,621	-	-	-	20,621
	2105			Land and Land Improvements	-	703,440	-	-	-	703,440
Total Expenditure					53,481	1,857,000	-	-	-	1,857,000
Total Financing					53,481	1,857,000	-	-	-	1,857,000
Domestic					53,481	1,397,000	-	-	-	1,397,000
11	Domestic Funds				53,448	1,360,000	-	-	-	1,360,000
17	Foreign Finance Associated Costs				32	37,000	-	-	-	37,000
Foreign					-	460,000	-	-	-	460,000
13	Foreign Grants				-	460,000	-	-	-	460,000

Head 161 - Minister of Wildlife and Forest Resources Conservation Summary

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
Recurrent Expenditure	281,699	317,000	-	-	-	317,000
Personal Emoluments	91,348	113,780	-	-	-	113,780
Salaries and Wages	61,212	71,740	-	-	-	71,740
Overtime and Holiday Payments	4,751	8,920	-	-	-	8,920
Other Allowances	25,385	33,120	-	-	-	33,120
Travelling Expenses	2,828	5,820	-	-	-	5,820
Domestic	2,392	3,240	-	-	-	3,240
Foreign	436	2,580	-	-	-	2,580
Supplies	28,940	41,600	-	-	-	41,600
Stationery and Office Requisites	3,929	7,000	-	-	-	7,000
Fuel	24,315	33,300	-	-	-	33,300
Diets and Uniforms	36	100	-	-	-	100
Other	660	1,200	-	-	-	1,200
Maintenance Expenditure	14,647	15,100	-	-	-	15,100
Vehicles	12,891	11,950	-	-	-	11,950
Plant and Machinery	1,747	1,750	-	-	-	1,750
Buildings and Structures	8	1,100	-	-	-	1,100
Software Maintenance	-	300	-	-	-	300
Services	143,565	140,000	-	-	-	140,000
Transport	6,904	9,200	-	-	-	9,200
Postal and Communication	3,448	4,500	-	-	-	4,500
Electricity and Water	11,383	12,386	-	-	-	12,386
Rents and Local Taxes	114,593	97,900	-	-	-	97,900
Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
Security Services	-	4,000	-	-	-	4,000
Other	7,238	8,014	-	-	-	8,014
Transfers	196	400	-	-	-	400
Property Loan Interest to Public Servants	196	400	-	-	-	400
Other Recurrent Expenditure	174	300	-	-	-	300
Implementation of the Official Languages Policy	174	300	-	-	-	300
Capital Expenditure	1,858,922	78,000	-	-	-	78,000
Rehabilitation and Improvement of Capital Assets	11,712	23,300	-	-	-	23,300
Buildings and Structures	626	16,000	-	-	-	16,000
Plant, Machinery and Equipment	729	500	-	-	-	500
Vehicles	10,357	6,800	-	-	-	6,800
Acquisition of Capital Assets	47,790	53,700	-	-	-	53,700
Furniture and Office Equipment	-	700	-	-	-	700
Land and Land Improvements	47,790	53,000	-	-	-	53,000
Capacity Building	410	1,000	-	-	-	1,000
Staff Training	410	1,000	-	-	-	1,000
Other Capital Expenditure	1,799,010	-	-	-	-	-
Infrastructure Development	1,799,010	-	-	-	-	-
Total Expenditure	2,140,621	395,000	-	-	-	395,000
Total Financing	2,140,621	395,000	-	-	-	395,000
Domestic	365,474	395,000	-	-	-	395,000
Foreign	1,775,147	-	-	-	-	-

HEAD - 161 Minister of Wildlife and Forest Resources Conservation

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	32,389	40,100	-	-	-	40,100
				Personal Emoluments	11,889	15,860	-	-	-	15,860
	1001			Salaries and Wages	7,590	10,840	-	-	-	10,840
	1002			Overtime and Holiday Payments	1,929	2,000	-	-	-	2,000
	1003			Other Allowances	2,370	3,020	-	-	-	3,020
				Travelling Expenses	1,966	3,740	-	-	-	3,740
	1101			Domestic	1,966	2,240	-	-	-	2,240
	1102			Foreign	-	1,500	-	-	-	1,500
				Supplies	11,641	12,100	-	-	-	12,100
	1201			Stationery and Office Requisites	189	1,000	-	-	-	1,000
	1202			Fuel	11,406	11,100	-	-	-	11,100
	002			Fuel Allowance	-	11,000	-	-	-	11,000
	010			Fuel for Other Purposes	-	100	-	-	-	100
	1205			Other	46	-	-	-	-	-
				Maintenance Expenditure	5,350	4,300	-	-	-	4,300
	1301			Vehicles	5,058	3,950	-	-	-	3,950
	1302			Plant and Machinery	292	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	1,544	4,100	-	-	-	4,100
	1401			Transport	127	1,200	-	-	-	1,200
	1402			Postal and Communication	1,119	1,500	-	-	-	1,500
	1403			Electricity and Water	-	386	-	-	-	386
	1409			Other	298	1,014	-	-	-	1,014
	139			Vehicle Insurance	-	750	-	-	-	750
	140			Miscellaneous Services Expenditure	-	264	-	-	-	264
				Capital Expenditure	6,440	4,000	-	-	-	4,000
				Rehabilitation and Improvement of Capital Assets	6,440	3,500	-	-	-	3,500
	2001			Buildings and Structures	333	500	-	-	-	500
	2002			Plant, Machinery and Equipment	144	200	-	-	-	200
	2003			Vehicles	5,964	2,800	-	-	-	2,800
				Acquisition of Capital Assets	-	500	-	-	-	500
	2102			Furniture and Office Equipment	-	500	-	-	-	500
				Total Expenditure	38,829	44,100	-	-	-	44,100
				Total Financing	38,829	44,100	-	-	-	44,100
				Domestic	38,829	44,100	-	-	-	44,100
11				Domestic Funds	38,829	44,100	-	-	-	44,100

HEAD - 161 Minister of Wildlife and Forest Resources Conservation

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	249,310	276,900	-	-	-	276,900
				Personal Emoluments	79,460	97,920	-	-	-	97,920
	1001			Salaries and Wages	53,623	60,900	-	-	-	60,900
	1002			Overtime and Holiday Payments	2,822	6,920	-	-	-	6,920
	1003			Other Allowances	23,015	30,100	-	-	-	30,100
				Travelling Expenses	862	2,080	-	-	-	2,080
	1101			Domestic	426	1,000	-	-	-	1,000
	1102			Foreign	436	1,080	-	-	-	1,080
				Supplies	17,299	29,500	-	-	-	29,500
	1201			Stationery and Office Requisites	3,740	6,000	-	-	-	6,000
	1202			Fuel	12,909	22,200	-	-	-	22,200
	002			Fuel Allowance	-	12,000	-	-	-	12,000
	009			Fuel for Pool Vehicles	-	9,500	-	-	-	9,500
	010			Fuel for Other Purposes	-	700	-	-	-	700
	1203			Diets and Uniforms	36	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
	1205			Other	614	1,200	-	-	-	1,200
				Maintenance Expenditure	9,297	10,800	-	-	-	10,800
	1301			Vehicles	7,833	8,000	-	-	-	8,000
	1302			Plant and Machinery	1,455	1,500	-	-	-	1,500
	1303			Buildings and Structures	8	1,000	-	-	-	1,000
	1304			Software Maintenance	-	300	-	-	-	300
				Services	142,022	135,900	-	-	-	135,900
	1401			Transport	6,777	8,000	-	-	-	8,000
	1402			Postal and Communication	2,329	3,000	-	-	-	3,000
	1403			Electricity and Water	11,383	12,000	-	-	-	12,000
	1404			Rents and Local Taxes	114,593	97,900	-	-	-	97,900
	1405			Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
	1407			Security Services	-	4,000	-	-	-	4,000
	1409			Other	6,940	7,000	-	-	-	7,000
	138			Machinery and Office Equipment Service Agreements	-	3,000	-	-	-	3,000
	139			Vehicle Insurance	-	2,610	-	-	-	2,610
	140			Miscellaneous Services Expenditure	-	1,390	-	-	-	1,390
				Transfers	196	400	-	-	-	400
	1506			Property Loan Interest to Public Servants	196	400	-	-	-	400
				Other Recurrent Expenditure	174	300	-	-	-	300
	1703			Implementation of the Official Languages Policy	174	300	-	-	-	300
				Capital Expenditure	5,682	74,000	-	-	-	74,000
				Rehabilitation and Improvement of Capital Assets	5,272	19,800	-	-	-	19,800
	2001			Buildings and Structures	293	15,500	-	-	-	15,500
	2002			Plant, Machinery and Equipment	585	300	-	-	-	300
	2003			Vehicles	4,394	4,000	-	-	-	4,000
				Acquisition of Capital Assets	-	53,200	-	-	-	53,200
	2102			Furniture and Office Equipment	-	200	-	-	-	200
	2105			Land and Land Improvements	-	53,000	-	-	-	53,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capacity Building	410	1,000	-	-	-	1,000
	2401			Staff Training	410	1,000	-	-	-	1,000
Total Expenditure					254,992	350,900	-	-	-	350,900
Total Financing					254,992	350,900	-	-	-	350,900
Domestic					254,992	350,900	-	-	-	350,900
11				Domestic Funds	254,992	350,900	-	-	-	350,900

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				Capital Expenditure	1,846,800	-	-	-	-	-
				Ecosystem Conservation and Management Project	1,799,010	-	-	-	-	-
		2506		Infrastructure Development	1,799,011	-	-	-	-	-
			12		1,775,147	-	-	-	-	-
			17		23,864	-	-	-	-	-
003				Community Participation to Increase Forest Coverage	47,790	-	-	-	-	-
		2105		Land and Land Improvements	47,790	-	-	-	-	-
Total Expenditure					1,846,800	-	-	-	-	-
Total Financing					1,846,800	-	-	-	-	-
Domestic					71,654	-	-	-	-	-
11	Domestic Funds				47,790	-	-	-	-	-
17	Foreign Finance Associated Costs				23,864	-	-	-	-	-
Foreign					1,775,147	-	-	-	-	-
12	Foreign Loans				1,775,147	-	-	-	-	-

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

Summary							Rs '000
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total	
				Projections			
Recurrent Expenditure	469,059	1,036,764	-	-	-	1,036,764	
Personal Emoluments	121,006	362,810	-	-	-	362,810	
Salaries and Wages	80,253	207,000	-	-	-	207,000	
Overtime and Holiday Payments	6,985	16,250	-	-	-	16,250	
Other Allowances	33,769	139,560	-	-	-	139,560	
Travelling Expenses	4,930	15,000	-	-	-	15,000	
Domestic	3,612	8,000	-	-	-	8,000	
Foreign	1,318	7,000	-	-	-	7,000	
Supplies	53,982	80,250	-	-	-	80,250	
Stationery and Office Requisites	9,824	14,800	-	-	-	14,800	
Fuel	42,201	62,670	-	-	-	62,670	
Diets and Uniforms	894	300	-	-	-	300	
Other	1,064	2,480	-	-	-	2,480	
Maintenance Expenditure	21,480	53,400	-	-	-	53,400	
Vehicles	18,516	40,000	-	-	-	40,000	
Plant and Machinery	2,318	5,000	-	-	-	5,000	
Buildings and Structures	646	8,200	-	-	-	8,200	
Software Maintenance	-	200	-	-	-	200	
Services	75,784	162,050	-	-	-	162,050	
Transport	6,531	14,117	-	-	-	14,117	
Postal and Communication	4,360	11,540	-	-	-	11,540	
Electricity and Water	16,705	31,250	-	-	-	31,250	
Rents and Local Taxes	24,812	73,500	-	-	-	73,500	
Cleaning and Janitorial Services	-	10,800	-	-	-	10,800	
Security Services	-	10,000	-	-	-	10,000	
Other	23,376	10,843	-	-	-	10,843	
Transfers	191,878	362,954	-	-	-	362,954	
Retirement Benefits	1,659	1,100	-	-	-	1,100	
Public Institutions (Personal Emoluments)	177,595	327,954	-	-	-	327,954	
Property Loan Interest to Public Servants	623	1,900	-	-	-	1,900	
Public Institutions (Other Operational Expenditure)	12,000	32,000	-	-	-	32,000	
Other Recurrent Expenditure	-	300	-	-	-	300	
Implementation of the Official Languages Policy	-	300	-	-	-	300	
Capital Expenditure	46,640,029	69,665,450	-	-	-	69,665,450	
Rehabilitation and Improvement of Capital Assets	15,820	37,500	-	-	-	37,500	
Buildings and Structures	947	3,200	-	-	-	3,200	
Plant, Machinery and Equipment	7	2,300	-	-	-	2,300	
Vehicles	14,866	32,000	-	-	-	32,000	
Acquisition of Capital Assets	1,789	63,870,750	-	-	-	63,870,750	
Furniture and Office Equipment	322	2,200	-	-	-	2,200	
Plant, Machinery and Equipment	1,467	3,300	-	-	-	3,300	
Buildings and Structures	-	61,670,250	-	-	-	61,670,250	
Land and Land Improvements	-	2,195,000	-	-	-	2,195,000	
Capital Transfers	33,309,356	5,756,200	-	-	-	5,756,200	
Public Institutions	33,309,356	823,200	-	-	-	823,200	
Development Assistance	-	4,933,000	-	-	-	4,933,000	
Acquisition of Financial Assets	1,595,998	-	-	-	-	-	
On-Lending	1,595,998	-	-	-	-	-	
Capacity Building	655	1,000	-	-	-	1,000	
Staff Training	655	1,000	-	-	-	1,000	
Other Capital Expenditure	11,716,410	-	-	-	-	-	
Infrastructure Development	11,716,410	-	-	-	-	-	
Total Expenditure	47,109,088	70,702,214	-	-	-	70,702,214	
Total Financing	47,109,088	70,702,214	-	-	-	70,702,214	
Domestic	11,709,185	31,880,764	-	-	-	31,880,764	
Foreign	35,399,903	38,821,450	-	-	-	38,821,450	

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	67,776	75,389	-	-	-	75,389
				Personal Emoluments	23,535	28,000	-	-	-	28,000
	1001			Salaries and Wages	15,013	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	3,574	6,000	-	-	-	6,000
	1003			Other Allowances	4,948	6,000	-	-	-	6,000
				Travelling Expenses	3,208	5,000	-	-	-	5,000
	1101			Domestic	2,822	2,000	-	-	-	2,000
	1102			Foreign	386	3,000	-	-	-	3,000
				Supplies	25,638	24,300	-	-	-	24,300
	1201			Stationery and Office Requisites	1,271	2,000	-	-	-	2,000
	1202			Fuel	23,546	22,200	-	-	-	22,200
	002			Fuel Allowance	-	22,000	-	-	-	22,000
	010			Fuel for Other Purposes	-	200	-	-	-	200
	1203			Diets and Uniforms	821	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
				Maintenance Expenditure	9,948	4,700	-	-	-	4,700
	1301			Vehicles	9,552	4,000	-	-	-	4,000
	1302			Plant and Machinery	307	500	-	-	-	500
	1303			Buildings and Structures	89	200	-	-	-	200
				Services	3,951	12,489	-	-	-	12,489
	1401			Transport	706	4,689	-	-	-	4,689
	1402			Postal and Communication	1,195	3,000	-	-	-	3,000
	1403			Electricity and Water	1,302	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	747	2,300	-	-	-	2,300
	139			Vehicle Insurance	-	1,500	-	-	-	1,500
	140			Miscellaneous Services Expenditure	-	800	-	-	-	800
				Transfers	1,497	900	-	-	-	900
	1502			Retirement Benefits	1,497	900	-	-	-	900
				Capital Expenditure	12,230	8,000	-	-	-	8,000
				Rehabilitation and Improvement of Capital Assets	12,194	6,000	-	-	-	6,000
	2001			Buildings and Structures	947	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	4	1,000	-	-	-	1,000
	2003			Vehicles	11,243	4,000	-	-	-	4,000
				Acquisition of Capital Assets	36	2,000	-	-	-	2,000
	2102			Furniture and Office Equipment	36	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	80,006	83,389	-	-	-	83,389
				Total Financing	80,006	83,389	-	-	-	83,389
				Domestic	80,006	83,389	-	-	-	83,389
11				Domestic Funds	80,006	83,389	-	-	-	83,389

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development

1 - Operational Activities

02 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	401,283	441,415	-	-	-	441,415
				Personal Emoluments	97,472	111,100	-	-	-	111,100
	1001			Salaries and Wages	65,240	66,000	-	-	-	66,000
	1002			Overtime and Holiday Payments	3,411	5,000	-	-	-	5,000
	1003			Other Allowances	28,820	40,100	-	-	-	40,100
				Travelling Expenses	1,721	6,000	-	-	-	6,000
	1101			Domestic	789	3,000	-	-	-	3,000
	1102			Foreign	932	3,000	-	-	-	3,000
				Supplies	28,344	37,300	-	-	-	37,300
	1201			Stationery and Office Requisites	8,553	8,000	-	-	-	8,000
	1202			Fuel	18,655	27,720	-	-	-	27,720
	002			Fuel Allowance	-	9,000	-	-	-	9,000
	009			Fuel for Pool Vehicles	-	17,820	-	-	-	17,820
	010			Fuel for Other Purposes	-	900	-	-	-	900
	1203			Diets and Uniforms	73	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
	1205			Other	1,064	1,480	-	-	-	1,480
				Maintenance Expenditure	11,532	20,500	-	-	-	20,500
	1301			Vehicles	8,964	16,000	-	-	-	16,000
	1302			Plant and Machinery	2,012	2,500	-	-	-	2,500
	1303			Buildings and Structures	557	2,000	-	-	-	2,000
				Services	71,833	67,911	-	-	-	67,911
	1401			Transport	5,825	6,350	-	-	-	6,350
	1402			Postal and Communication	3,164	5,000	-	-	-	5,000
	1403			Electricity and Water	15,403	18,000	-	-	-	18,000
	1404			Rents and Local Taxes	24,812	25,000	-	-	-	25,000
	1405			Cleaning and Janitorial Services	-	4,800	-	-	-	4,800
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	22,629	3,761	-	-	-	3,761
	138			Machinery and Office Equipment Service Agreements	-	1,800	-	-	-	1,800
	139			Vehicle Insurance	-	1,961	-	-	-	1,961
				Transfers	785	900	-	-	-	900
	1502			Retirement Benefits	162	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	623	700	-	-	-	700
004	Water Resources Board				189,595	197,704	-	-	-	197,704
	1503			Public Institutions (Personal Emoluments)	177,595	185,704	-	-	-	185,704
	1509			Public Institutions (Other Operational Expenditure)	12,000	12,000	-	-	-	12,000
				Capital Expenditure	20,515	42,200	-	-	-	42,200
				Rehabilitation and Improvement of Capital Assets	3,626	22,000	-	-	-	22,000
	2001			Buildings and Structures	-	1,200	-	-	-	1,200
	2002			Plant, Machinery and Equipment	3	800	-	-	-	800
	2003			Vehicles	3,624	20,000	-	-	-	20,000
				Acquisition of Capital Assets	1,753	1,500	-	-	-	1,500
	2102			Furniture and Office Equipment	286	500	-	-	-	500
	2103			Plant, Machinery and Equipment	1,467	1,000	-	-	-	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capacity Building	655	500	-	-	-	500
	2401			Staff Training	655	500	-	-	-	500
004				Water Resources Board	14,480	18,200	-	-	-	18,200
	2201			Public Institutions	14,480	18,200	-	-	-	18,200
					<i>14,480</i>	<i>15,000</i>	-	-	-	<i>15,000</i>
		13			-	<i>3,200</i>	-	-	-	<i>3,200</i>
Total Expenditure					421,798	483,615	-	-	-	483,615
Total Financing					421,798	483,615	-	-	-	483,615
Domestic					421,798	480,415	-	-	-	480,415
11				Domestic Funds	421,798	480,415	-	-	-	480,415
Foreign					-	3,200	-	-	-	3,200
13				Foreign Grants	-	3,200	-	-	-	3,200

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					-	519,960	-	-	-	519,960
Personal Emoluments					-	223,710	-	-	-	223,710
	1001			Salaries and Wages	-	125,000	-	-	-	125,000
	1002			Overtime and Holiday Payments	-	5,250	-	-	-	5,250
	1003			Other Allowances	-	93,460	-	-	-	93,460
Travelling Expenses					-	4,000	-	-	-	4,000
	1101			Domestic	-	3,000	-	-	-	3,000
	1102			Foreign	-	1,000	-	-	-	1,000
Supplies					-	18,650	-	-	-	18,650
	1201			Stationery and Office Requisites	-	4,800	-	-	-	4,800
	1202			Fuel	-	12,750	-	-	-	12,750
	002			Fuel Allowance	-	4,750	-	-	-	4,750
	009			Fuel for Pool Vehicles	-	7,500	-	-	-	7,500
	010			Fuel for Other Purposes	-	500	-	-	-	500
	1203			Diets and Uniforms	-	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
	1205			Other	-	1,000	-	-	-	1,000
Maintenance Expenditure					-	28,200	-	-	-	28,200
	1301			Vehicles	-	20,000	-	-	-	20,000
	1302			Plant and Machinery	-	2,000	-	-	-	2,000
	1303			Buildings and Structures	-	6,000	-	-	-	6,000
	1304			Software Maintenance	-	200	-	-	-	200
Services					-	81,650	-	-	-	81,650
	1401			Transport	-	3,078	-	-	-	3,078
	1402			Postal and Communication	-	3,540	-	-	-	3,540
	1403			Electricity and Water	-	11,250	-	-	-	11,250
	1404			Rents and Local Taxes	-	48,000	-	-	-	48,000
	1405			Cleaning and Janitorial Services	-	6,000	-	-	-	6,000
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	-	4,782	-	-	-	4,782
	138			Machinery and Office Equipment Service Agreements	-	1,400	-	-	-	1,400
	139			Vehicle Insurance	-	2,382	-	-	-	2,382
	140			Miscellaneous Services Expenditure	-	1,000	-	-	-	1,000
Transfers					-	1,200	-	-	-	1,200
	1506			Property Loan Interest to Public Servants	-	1,200	-	-	-	1,200
Other Recurrent Expenditure					-	300	-	-	-	300
	1703			Implementation of the Official Languages Policy	-	300	-	-	-	300
001	New Villages Development Authority for Plantation Region				-	18,000	-	-	-	18,000
	1503			Public Institutions (Personal Emoluments)	-	13,000	-	-	-	13,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	-	-	-	5,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total	
002				Saumyamoorthi Thondaman Memorial Foundation	-	144,250	-	-	-	144,250
	1503			Public Institutions (Personal Emoluments)	-	129,250	-	-	-	129,250
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	-	-	-	15,000
				Capital Expenditure	-	17,000	-	-	-	17,000
				Rehabilitation and Improvement of Capital Assets	-	9,500	-	-	-	9,500
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	8,000	-	-	-	8,000
				Acquisition of Capital Assets	-	2,000	-	-	-	2,000
	2102			Furniture and Office Equipment	-	700	-	-	-	700
	2103			Plant, Machinery and Equipment	-	1,300	-	-	-	1,300
				Capacity Building	-	500	-	-	-	500
	2401			Staff Training	-	500	-	-	-	500
001				New Villages Development Authority for Plantation Region	-	5,000	-	-	-	5,000
	2201			Public Institutions	-	5,000	-	-	-	5,000
				Total Expenditure	-	536,960	-	-	-	536,960
Total Financing					-	536,960	-	-	-	536,960
				Domestic	-	536,960	-	-	-	536,960
11				Domestic Funds	-	536,960	-	-	-	536,960

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					11,215,365	7,659,386	-	-	-	7,659,386
019				Water Supply and Sanitation Improvement Project (GOSL-WB)	11,170,766	7,581,386	-	-	-	7,581,386
	2104			Buildings and Structures	-	7,581,386	-	-	-	7,581,386
					-	731,386	-	-	-	731,386
		12			-	6,350,000	-	-	-	6,350,000
		17			-	500,000	-	-	-	500,000
	2506			Infrastructure Development	11,170,766	-	-	-	-	-
		12			10,996,699	-	-	-	-	-
		17			174,067	-	-	-	-	-
029				China Sri Lanka Joint Research and Demonstration Centre for Water Technology (GOSL/China)	37,010	68,000	-	-	-	68,000
	2202			Development Assistance	-	68,000	-	-	-	68,000
	2506			Infrastructure Development	37,010	-	-	-	-	-
		17			37,010	-	-	-	-	-
041				WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	7,589	10,000	-	-	-	10,000
	2202			Development Assistance	-	10,000	-	-	-	10,000
		13			-	10,000	-	-	-	10,000
	2506			Infrastructure Development	7,589	-	-	-	-	-
		13			7,589	-	-	-	-	-
Total Expenditure					11,215,365	7,659,386	-	-	-	7,659,386
Total Financing					11,215,365	7,659,386	-	-	-	7,659,386
Domestic					211,077	1,299,386	-	-	-	1,299,386
11				Domestic Funds	-	799,386	-	-	-	799,386
17				Foreign Finance Associated Costs	211,077	500,000	-	-	-	500,000
Foreign					11,004,288	6,360,000	-	-	-	6,360,000
12				Foreign Loans	10,996,699	6,350,000	-	-	-	6,350,000
13				Foreign Grants	7,589	10,000	-	-	-	10,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					245,465	300,000	-	-	-	300,000
010	Inter Provincial Project Programmes				245,465	300,000	-	-	-	300,000
	2201	Public Institutions			245,465	300,000	-	-	-	300,000
	026	Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme			43,681	100,000	-	-	-	100,000
	028	Acquiring Lands			201,784	200,000	-	-	-	200,000
Total Expenditure					245,465	300,000	-	-	-	300,000
Total Financing					245,465	300,000	-	-	-	300,000
Domestic					245,465	300,000	-	-	-	300,000
11	Domestic Funds				245,465	300,000	-	-	-	300,000

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

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	34,088,184	52,728,864	-	-	-	52,728,864
079				Payment of Custom Duties	-	500,000	-	-	-	500,000
	2201			Public Institutions	-	500,000	-	-	-	500,000
		17			-	500,000	-	-	-	500,000
080				Greater Matale Water Supply Project (GOSL/France)	1,902,026	-	-	-	-	-
	2201			Public Institutions	1,902,026	-	-	-	-	-
					282,798	-	-	-	-	-
		12			1,619,228	-	-	-	-	-
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ ADB)	12,984,250	9,208,250	-	-	-	9,208,250
	2104			Buildings and Structures	-	9,208,250	-	-	-	9,208,250
		12			-	8,000,000	-	-	-	8,000,000
		13			-	8,250	-	-	-	8,250
		17			-	1,200,000	-	-	-	1,200,000
	2201			Public Institutions	12,984,249	-	-	-	-	-
		12			12,505,373	-	-	-	-	-
		13			133,736	-	-	-	-	-
		17			345,140	-	-	-	-	-
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	257,574	1,272,950	-	-	-	1,272,950
	2104			Buildings and Structures	-	1,272,950	-	-	-	1,272,950
					-	252,950	-	-	-	252,950
		12			-	1,000,000	-	-	-	1,000,000
		17			-	20,000	-	-	-	20,000
	2201			Public Institutions	257,574	-	-	-	-	-
					250,000	-	-	-	-	-
		17			7,574	-	-	-	-	-
085				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ ADB)	3,737,090	5,122,800	-	-	-	5,122,800
	2104			Buildings and Structures	-	5,122,800	-	-	-	5,122,800
		12			-	2,800	-	-	-	2,800
		17			-	5,120,000	-	-	-	5,120,000
	2201			Public Institutions	3,737,090	-	-	-	-	-
		12			3,424,854	-	-	-	-	-
		17			312,236	-	-	-	-	-
086				Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ ADB)	3,270,439	5,944,500	-	-	-	5,944,500
	2104			Buildings and Structures	-	5,944,500	-	-	-	5,944,500
		12			-	2,284,500	-	-	-	2,284,500
		17			-	3,660,000	-	-	-	3,660,000
	2201			Public Institutions	1,674,440	-	-	-	-	-
		12			1,595,998	-	-	-	-	-
		17			78,442	-	-	-	-	-
	2302			On-Lending	1,595,998	-	-	-	-	-
		12			1,595,998	-	-	-	-	-

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
087				Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	3,717,533	5,031,335	-	-	-	5,031,335
	2104			Buildings and Structures	-	5,031,335	-	-	-	5,031,335
					-	5,030,000	-	-	-	5,030,000
		12			-	1,335	-	-	-	1,335
	2201			Public Institutions	3,717,533	-	-	-	-	-
					1,290,629	-	-	-	-	-
		12			2,371,861	-	-	-	-	-
		17			55,043	-	-	-	-	-
089				Anamaduwa Water Supply Project (GOSL/Spain/HNB)	326,404	-	-	-	-	-
	2201			Public Institutions	326,404	-	-	-	-	-
		12			326,404	-	-	-	-	-
091				Greater Ruwanwella Water Supply Project (GOSL/ Korea)	1,060,745	2,505,000	-	-	-	2,505,000
	2104			Buildings and Structures	-	1,505,000	-	-	-	1,505,000
		12			-	1,500,000	-	-	-	1,500,000
		17			-	5,000	-	-	-	5,000
	2105			Land and Land Improvements	-	1,000,000	-	-	-	1,000,000
	2201			Public Institutions	1,060,745	-	-	-	-	-
093				Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/China)	414,978	14,416,700	-	-	-	14,416,700
	2104			Buildings and Structures	-	14,416,700	-	-	-	14,416,700
					-	2,000,000	-	-	-	2,000,000
		12			-	12,362,700	-	-	-	12,362,700
		17			-	54,000	-	-	-	54,000
	2201			Public Institutions	414,978	-	-	-	-	-
		12			414,978	-	-	-	-	-
094				Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)	2,467	808,715	-	-	-	808,715
	2104			Buildings and Structures	-	808,715	-	-	-	808,715
		12			-	598,665	-	-	-	598,665
		17			-	210,050	-	-	-	210,050
	2201			Public Institutions	2,467	-	-	-	-	-
		17			2,467	-	-	-	-	-
095				Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)	204	700,000	-	-	-	700,000
	2104			Buildings and Structures	-	700,000	-	-	-	700,000
		12			-	500,000	-	-	-	500,000
		17			-	200,000	-	-	-	200,000
	2201			Public Institutions	204	-	-	-	-	-
		17			204	-	-	-	-	-
096				Kirama, Katuwana Water Supply Project (GOSL/ Austria)	222,266	-	-	-	-	-
	2201			Public Institutions	222,266	-	-	-	-	-
		12			222,266	-	-	-	-	-
097				Capacity Enhancement & Distribution Expansion (CEDE) Project	6,192,208	6,968,614	-	-	-	6,968,614
	2104			Buildings and Structures	-	6,968,614	-	-	-	6,968,614
	2201			Public Institutions	6,192,208	-	-	-	-	-
098				Jaffna Water Supply Project	-	250,000	-	-	-	250,000
	2104			Buildings and Structures	-	250,000	-	-	-	250,000
Total Expenditure					34,088,184	52,728,864	-	-	-	52,728,864

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Financing					34,088,184	52,728,864	-	-	-	52,728,864
Domestic					9,877,486	26,470,614	-	-	-	26,470,614
11	Domestic Funds				9,076,380	15,501,564	-	-	-	15,501,564
17	Foreign Finance Associated Costs				801,107	10,969,050	-	-	-	10,969,050
Foreign					24,210,697	26,258,250	-	-	-	26,258,250
12	Foreign Loans				24,076,961	26,250,000	-	-	-	26,250,000
13	Foreign Grants				133,736	8,250	-	-	-	8,250

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					312,070	3,360,000	-	-	-	3,360,000
017				Kandy City Waste Water Management Project (GOSL/JICA)	-	2,250,000	-	-	-	2,250,000
	2104			Buildings and Structures	-	2,250,000	-	-	-	2,250,000
		12			-	2,000,000	-	-	-	2,000,000
		17			-	250,000	-	-	-	250,000
018				Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)	125,436	100,000	-	-	-	100,000
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
		13			-	100,000	-	-	-	100,000
	2201			Public Institutions	125,436	-	-	-	-	-
		12			125,436	-	-	-	-	-
019				Greater Colombo Waste Water Management Project (GOSL/ ADB)	57,402	-	-	-	-	-
	2201			Public Institutions	57,402	-	-	-	-	-
		12			57,402	-	-	-	-	-
020				Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)	129,233	1,010,000	-	-	-	1,010,000
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
	2201			Public Institutions	129,233	-	-	-	-	-
		12			2,081	-	-	-	-	-
		17			127,152	-	-	-	-	-
Total Expenditure					312,070	3,360,000	-	-	-	3,360,000
Total Financing					312,070	3,360,000	-	-	-	3,360,000
Domestic					127,152	1,260,000	-	-	-	1,260,000
11				Domestic Funds	-	1,010,000	-	-	-	1,010,000
17				Foreign Finance Associated Costs	127,152	250,000	-	-	-	250,000
Foreign					184,918	2,100,000	-	-	-	2,100,000
12				Foreign Loans	184,918	2,000,000	-	-	-	2,000,000
13				Foreign Grants	-	100,000	-	-	-	100,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					245,155	165,000	-	-	-	165,000
001	Hemmathagama Water Supply Project				20,067	10,000	-	-	-	10,000
	2105	Land and Land Improvements			-	10,000	-	-	-	10,000
		17				-	10,000	-	-	10,000
	2201	Public Institutions			20,067	-	-	-	-	-
		17				20,067	-	-	-	-
002	Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme				225,088	155,000	-	-	-	155,000
	2105	Land and Land Improvements			-	155,000	-	-	-	155,000
		17				-	155,000	-	-	155,000
	2201	Public Institutions			225,088	-	-	-	-	-
		17				225,088	-	-	-	-
Total Expenditure					245,155	165,000	-	-	-	165,000
Total Financing					245,155	165,000	-	-	-	165,000
Domestic					245,155	165,000	-	-	-	165,000
17	Foreign Finance Associated Costs				245,155	165,000	-	-	-	165,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	501,046	350,000	-	-	-	350,000
001				Implementation of Rain Water Harvesting Programme	45,074	50,000	-	-	-	50,000
	2202			Development Assistance	-	50,000	-	-	-	50,000
	2506			Infrastructure Development	45,074	-	-	-	-	-
002				Catchment Protection & Prevention of Pollution at Sources	22,753	20,000	-	-	-	20,000
	2105			Land and Land Improvements	-	20,000	-	-	-	20,000
	2506			Infrastructure Development	22,753	-	-	-	-	-
003				South Asia Conference on Sanitation Follow up Action – All Island Sanitation Programme	32,352	30,000	-	-	-	30,000
	2202			Development Assistance	-	30,000	-	-	-	30,000
	2506			Infrastructure Development	32,352	-	-	-	-	-
004				Improvement of Rural Water Supply and Sanitation	155,921	100,000	-	-	-	100,000
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	155,921	-	-	-	-	-
005				Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas	217,783	150,000	-	-	-	150,000
	2202			Development Assistance	-	150,000	-	-	-	150,000
	2506			Infrastructure Development	217,783	-	-	-	-	-
006				Water Supply Facilities for Resettlement Village in Kegalle District	27,163	-	-	-	-	-
	2506			Infrastructure Development	27,163	-	-	-	-	-
				Total Expenditure	501,046	350,000	-	-	-	350,000
				Total Financing	501,046	350,000	-	-	-	350,000
				Domestic	501,046	350,000	-	-	-	350,000
11				Domestic Funds	501,046	350,000	-	-	-	350,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					-	5,035,000	-	-	-	5,035,000
001				Infrastructure Development in the Plantation Sector	-	100,000	-	-	-	100,000
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
002				Establishment of SMART class room in the plantation schools	-	310,000	-	-	-	310,000
	2104			Buildings and Structures	-	310,000	-	-	-	310,000
		13			-	300,000	-	-	-	300,000
		17			-	10,000	-	-	-	10,000
003				Estate Housing Programme	-	500,000	-	-	-	500,000
	2202			Development Assistance	-	500,000	-	-	-	500,000
005				Indian Grant Assisted Housing Programme (Stage 1)	-	225,000	-	-	-	225,000
	2202			Development Assistance	-	225,000	-	-	-	225,000
		13			-	200,000	-	-	-	200,000
		17			-	25,000	-	-	-	25,000
006				Indian Funded 10,000 Housing Programme	-	3,900,000	-	-	-	3,900,000
	2202			Development Assistance	-	3,900,000	-	-	-	3,900,000
		13			-	3,600,000	-	-	-	3,600,000
		17			-	300,000	-	-	-	300,000
Total Expenditure					-	5,035,000	-	-	-	5,035,000
Total Financing					-	5,035,000	-	-	-	5,035,000
Domestic					-	935,000	-	-	-	935,000
11				Domestic Funds	-	600,000	-	-	-	600,000
17				Foreign Finance Associated Costs	-	335,000	-	-	-	335,000
Foreign					-	4,100,000	-	-	-	4,100,000
13				Foreign Grants	-	4,100,000	-	-	-	4,100,000

Head 176 - Minister of Ports, Shipping and Aviation Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
Recurrent Expenditure	1,346,351	1,246,350	-	-	-	-	1,246,350
Personal Emoluments	99,957	118,450	-	-	-	-	118,450
Salaries and Wages	64,431	66,700	-	-	-	-	66,700
Overtime and Holiday Payments	6,231	9,700	-	-	-	-	9,700
Other Allowances	29,294	42,050	-	-	-	-	42,050
Travelling Expenses	4,778	7,360	-	-	-	-	7,360
Domestic	2,612	2,700	-	-	-	-	2,700
Foreign	2,166	4,660	-	-	-	-	4,660
Supplies	43,108	47,280	-	-	-	-	47,280
Stationery and Office Requisites	7,311	7,000	-	-	-	-	7,000
Fuel	35,733	40,100	-	-	-	-	40,100
Diets and Uniforms	64	180	-	-	-	-	180
Other	-	-	-	-	-	-	-
Maintenance Expenditure	15,624	13,450	-	-	-	-	13,450
Vehicles	13,991	11,900	-	-	-	-	11,900
Plant and Machinery	1,633	1,550	-	-	-	-	1,550
Services	64,503	82,991	-	-	-	-	82,991
Transport	6,011	6,939	-	-	-	-	6,939
Postal and Communication	3,745	5,500	-	-	-	-	5,500
Electricity and Water	710	3,281	-	-	-	-	3,281
Rents and Local Taxes	46,760	53,600	-	-	-	-	53,600
Cleaning and Janitorial Services	-	4,000	-	-	-	-	4,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	-	1,750
Other	7,277	7,921	-	-	-	-	7,921
Transfers	1,117,570	976,350	-	-	-	-	976,350
Retirement Benefits	-	250	-	-	-	-	250
Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	-	125,000
Property Loan Interest to Public Servants	776	1,000	-	-	-	-	1,000
Other	-	100	-	-	-	-	100
Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	-	850,000
Other Recurrent Expenditure	812	469	-	-	-	-	469
Losses and Write Off	337	119	-	-	-	-	119
Implementation of the Official Languages Policy	475	350	-	-	-	-	350
Capital Expenditure	1,829,691	8,069,650	-	-	-	-	8,069,650
Rehabilitation and Improvement of Capital Assets	21,187	31,150	-	-	-	-	31,150
Plant, Machinery and Equipment	449	1,700	-	-	-	-	1,700
Vehicles	20,739	29,450	-	-	-	-	29,450
Acquisition of Capital Assets	497	3,882,000	-	-	-	-	3,882,000
Furniture and Office Equipment	497	2,209	-	-	-	-	2,209
Plant, Machinery and Equipment	-	1,791	-	-	-	-	1,791
Buildings and Structures	-	3,218,000	-	-	-	-	3,218,000
Land and Land Improvements	-	660,000	-	-	-	-	660,000
Acquisition of Financial Assets	-	3,826,000	-	-	-	-	3,826,000
On-Lending	-	3,826,000	-	-	-	-	3,826,000
Capacity Building	500	500	-	-	-	-	500
Staff Training	500	500	-	-	-	-	500
Other Capital Expenditure	1,807,507	330,000	-	-	-	-	330,000
Infrastructure Development	1,313,649	-	-	-	-	-	-
Other	493,857	330,000	-	-	-	-	330,000
Total Expenditure	3,176,042	9,316,000	-	-	-	-	9,316,000
Total Financing	3,176,042	9,316,000	-	-	-	-	9,316,000
Domestic	1,895,184	4,530,000	-	-	-	-	4,530,000
Foreign	1,280,859	4,786,000	-	-	-	-	4,786,000

HEAD - 176 Minister of Ports, Shipping and Aviation

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	74,148	69,419	-	-	-	69,419
				Personal Emoluments	21,086	28,000	-	-	-	28,000
	1001			Salaries and Wages	11,592	15,700	-	-	-	15,700
	1002			Overtime and Holiday Payments	4,145	5,500	-	-	-	5,500
	1003			Other Allowances	5,348	6,800	-	-	-	6,800
				Travelling Expenses	3,766	5,000	-	-	-	5,000
	1101			Domestic	2,105	2,000	-	-	-	2,000
	1102			Foreign	1,661	3,000	-	-	-	3,000
				Supplies	26,506	23,100	-	-	-	23,100
	1201			Stationery and Office Requisites	3,614	2,000	-	-	-	2,000
	1202			Fuel	22,892	21,000	-	-	-	21,000
	002			Fuel Allowance	-	20,800	-	-	-	20,800
	010			Fuel for Other Purposes	-	200	-	-	-	200
	1203			Diets and Uniforms	-	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
				Maintenance Expenditure	7,283	4,900	-	-	-	4,900
	1301			Vehicles	7,096	4,400	-	-	-	4,400
	1302			Plant and Machinery	187	500	-	-	-	500
				Services	15,170	8,169	-	-	-	8,169
	1401			Transport	798	1,939	-	-	-	1,939
	1402			Postal and Communication	1,582	3,000	-	-	-	3,000
	1403			Electricity and Water	441	731	-	-	-	731
	1404			Rents and Local Taxes	10,660	500	-	-	-	500
	1409			Other	1,688	2,000	-	-	-	2,000
	139			Vehicle Insurance	-	1,000	-	-	-	1,000
	140			Miscellaneous Services Expenditure	-	1,000	-	-	-	1,000
				Transfers	-	250	-	-	-	250
	1502			Retirement Benefits	-	250	-	-	-	250
				Other Recurrent Expenditure	337	-	-	-	-	-
	1701			Losses and Write Off	337	-	-	-	-	-
				Capital Expenditure	13,754	21,650	-	-	-	21,650
				Rehabilitation and Improvement of Capital Assets	13,257	19,650	-	-	-	19,650
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	13,257	18,650	-	-	-	18,650
				Acquisition of Capital Assets	497	2,000	-	-	-	2,000
	2102			Furniture and Office Equipment	497	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	87,903	91,069	-	-	-	91,069
				Total Financing	87,903	91,069	-	-	-	91,069
				Domestic	87,903	91,069	-	-	-	91,069
11				Domestic Funds	87,903	91,069	-	-	-	91,069

HEAD - 176 Minister of Ports, Shipping and Aviation

1 - Operational Activities

02 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					281,010	326,931	-	-	-	326,931
Personal Emoluments					78,871	90,450	-	-	-	90,450
	1001			Salaries and Wages	52,839	51,000	-	-	-	51,000
	1002			Overtime and Holiday Payments	2,086	4,200	-	-	-	4,200
	1003			Other Allowances	23,946	35,250	-	-	-	35,250
Travelling Expenses					1,012	2,360	-	-	-	2,360
	1101			Domestic	507	700	-	-	-	700
	1102			Foreign	505	1,660	-	-	-	1,660
Supplies					16,602	24,180	-	-	-	24,180
	1201			Stationery and Office Requisites	3,697	5,000	-	-	-	5,000
	1202			Fuel	12,841	19,100	-	-	-	19,100
	002			Fuel Allowance	-	9,000	-	-	-	9,000
	009			Fuel for Pool Vehicles	-	9,900	-	-	-	9,900
	010			Fuel for Other Purposes	-	200	-	-	-	200
	1203			Diets and Uniforms	64	80	-	-	-	80
	002			Uniforms	-	80	-	-	-	80
	1205			Other	-	-	-	-	-	-
Maintenance Expenditure					8,341	8,550	-	-	-	8,550
	1301			Vehicles	6,895	7,500	-	-	-	7,500
	1302			Plant and Machinery	1,446	1,050	-	-	-	1,050
Services					49,333	74,821	-	-	-	74,821
	1401			Transport	5,213	5,000	-	-	-	5,000
	1402			Postal and Communication	2,162	2,500	-	-	-	2,500
	1403			Electricity and Water	269	2,550	-	-	-	2,550
	1404			Rents and Local Taxes	36,100	53,100	-	-	-	53,100
	1405			Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	1,750
	1409			Other	5,589	5,922	-	-	-	5,922
	138			Machinery and Office Equipment Service Agreements	-	442	-	-	-	442
	139			Vehicle Insurance	-	2,180	-	-	-	2,180
	140			Miscellaneous Services Expenditure	-	3,300	-	-	-	3,300
Transfers					126,376	126,100	-	-	-	126,100
	1503			Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	125,000
	1506			Property Loan Interest to Public Servants	776	1,000	-	-	-	1,000
	1508			Other	-	100	-	-	-	100
Other Recurrent Expenditure					475	469	-	-	-	469
	1701			Losses and Write Off	-	119	-	-	-	119
	1703			Implementation of the Official Languages Policy	475	350	-	-	-	350
Capital Expenditure					8,430	14,000	-	-	-	14,000
Rehabilitation and Improvement of Capital Assets					7,930	11,500	-	-	-	11,500
	2002			Plant, Machinery and Equipment	449	700	-	-	-	700
	2003			Vehicles	7,481	10,800	-	-	-	10,800

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	-	2,000	-	-	-	2,000
	2102			Furniture and Office Equipment	-	1,209	-	-	-	1,209
	2103			Plant, Machinery and Equipment	-	791	-	-	-	791
				Capacity Building	500	500	-	-	-	500
	2401			Staff Training	500	500	-	-	-	500
				Total Expenditure	289,440	340,931	-	-	-	340,931
Total Financing					289,440	340,931	-	-	-	340,931
				Domestic	289,440	340,931	-	-	-	340,931
11				Domestic Funds	289,440	340,931	-	-	-	340,931

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

Rs '000									
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027
					-	Revised Budget	Estimate	Projections	
								Total	
				Recurrent Expenditure	991,194	850,000	-	-	-
023				Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium	991,194	850,000	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-
				Capital Expenditure	1,807,507	8,034,000	-	-	-
021				Rehabilitation of Kamkasanthurai Harbour (GOSL - India)	6,132	4,591,000	-	-	-
	2104			Buildings and Structures	-	765,000	-	-	-
		17			-	765,000	-	-	-
	2302			On-Lending	-	3,826,000	-	-	-
		12			-	3,826,000	-	-	-
	2506			Infrastructure Development	6,132	-	-	-	-
		17			6,132	-	-	-	-
024				Port Access Elevated Highway Project (GOSL - ADB)	1,100,891	453,000	-	-	-
	2104			Buildings and Structures	-	453,000	-	-	-
		12			-	400,000	-	-	-
		17			-	53,000	-	-	-
	2506			Infrastructure Development	1,100,891	-	-	-	-
		12			1,100,891	-	-	-	-
025				Feasibility Study for Colombo North Port Development Project (GOSL - ADB)	206,626	-	-	-	-
	2506			Infrastructure Development	206,626	-	-	-	-
		12			179,967	-	-	-	-
		17			26,659	-	-	-	-
026				Sooriyawewa International Cricket Stadium	493,857	330,000	-	-	-
	2509			Other	493,857	330,000	-	-	-
028				Detail Design for the Extension of Western Breakwater for West Container Terminal II - Colombo Port Extension Project Phase II (GOSL- ADB)	-	660,000	-	-	-
	2105			Land and Land Improvements	-	660,000	-	-	-
		12			-	560,000	-	-	-
		17			-	100,000	-	-	-
029				Hingurakgoda International Airport Development Project	-	2,000,000	-	-	-
	2104			Buildings and Structures	-	2,000,000	-	-	-
				Total Expenditure	2,798,700	8,884,000	-	-	-
				Total Financing	2,798,700	8,884,000	-	-	-
				Domestic	1,517,842	4,098,000	-	-	-
11				Domestic Funds	1,485,051	3,180,000	-	-	-
17				Foreign Finance Associated Costs	32,791	918,000	-	-	-
				Foreign	1,280,859	4,786,000	-	-	-
12				Foreign Loans	1,280,859	4,786,000	-	-	-

Head 187 - Minister of Investment Promotion

Summary

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
Recurrent Expenditure	651,736	1,252,017	-	-	-	1,252,017
Personal Emoluments	218,480	276,370	-	-	-	276,370
Salaries and Wages	149,014	168,000	-	-	-	168,000
Overtime and Holiday Payments	3,384	7,000	-	-	-	7,000
Other Allowances	66,082	101,370	-	-	-	101,370
Travelling Expenses	3,762	5,500	-	-	-	5,500
Domestic	1,676	2,000	-	-	-	2,000
Foreign	2,086	3,500	-	-	-	3,500
Supplies	20,154	30,450	-	-	-	30,450
Stationery and Office Requisites	3,337	8,000	-	-	-	8,000
Fuel	16,752	22,200	-	-	-	22,200
Diets and Uniforms	65	250	-	-	-	250
Maintenance Expenditure	10,311	11,900	-	-	-	11,900
Vehicles	9,134	9,500	-	-	-	9,500
Plant and Machinery	1,164	1,700	-	-	-	1,700
Buildings and Structures	13	700	-	-	-	700
Services	87,291	214,867	-	-	-	214,867
Transport	3,974	8,000	-	-	-	8,000
Postal and Communication	2,690	3,500	-	-	-	3,500
Electricity and Water	13,904	18,000	-	-	-	18,000
Rents and Local Taxes	33,871	105,250	-	-	-	105,250
Cleaning and Janitorial Services	-	3,500	-	-	-	3,500
Security Services	-	2,500	-	-	-	2,500
Other	32,851	74,117	-	-	-	74,117
Transfers	311,738	712,930	-	-	-	712,930
Retirement Benefits	-	670	-	-	-	670
Public Institutions (Personal Emoluments)	189,000	440,560	-	-	-	440,560
Subscriptions and Contributions Fee	12,782	-	-	-	-	-
Property Loan Interest to Public Servants	955	1,700	-	-	-	1,700
Public Institutions (Other Operational Expenditure)	109,000	270,000	-	-	-	270,000
Capital Expenditure	1,259,627	2,540,770	-	-	-	2,540,770
Rehabilitation and Improvement of Capital Assets	8,672	26,000	-	-	-	26,000
Buildings and Structures	4,271	18,500	-	-	-	18,500
Plant, Machinery and Equipment	-	500	-	-	-	500
Vehicles	4,401	7,000	-	-	-	7,000
Acquisition of Capital Assets	13,502	509,000	-	-	-	509,000
Furniture and Office Equipment	370	3,500	-	-	-	3,500
Plant, Machinery and Equipment	96	5,500	-	-	-	5,500
Buildings and Structures	-	497,178	-	-	-	497,178
Land and Land Improvements	-	2,822	-	-	-	2,822
Software Development	13,036	-	-	-	-	-
Capital Transfers	67,700	330,000	-	-	-	330,000
Public Institutions	67,700	330,000	-	-	-	330,000
Capacity Building	788	1,500	-	-	-	1,500
Staff Training	788	1,500	-	-	-	1,500
Other Capital Expenditure	1,168,966	1,674,270	-	-	-	1,674,270
Restructuring	-	21,570	-	-	-	21,570
Infrastructure Development	732,860	1,523,000	-	-	-	1,523,000
Other	436,106	129,700	-	-	-	129,700
Total Expenditure	1,911,363	3,792,787	-	-	-	3,792,787
Total Financing	1,911,363	3,792,787	-	-	-	3,792,787
Domestic	1,898,327	3,792,787	-	-	-	3,792,787
Foreign	13,036	-	-	-	-	-

HEAD - 187 Minister of Investment Promotion

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	31,835	43,060	-	-	-	43,060
				Personal Emoluments	11,017	14,810	-	-	-	14,810
	1001			Salaries and Wages	7,027	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	1,608	3,000	-	-	-	3,000
	1003			Other Allowances	2,382	3,810	-	-	-	3,810
				Travelling Expenses	1,931	2,500	-	-	-	2,500
	1101			Domestic	1,192	1,000	-	-	-	1,000
	1102			Foreign	739	1,500	-	-	-	1,500
				Supplies	10,712	12,050	-	-	-	12,050
	1201			Stationery and Office Requisites	657	1,000	-	-	-	1,000
	1202			Fuel	10,030	11,000	-	-	-	11,000
	002			Fuel Allowance	-	11,000	-	-	-	11,000
	1203			Diets and Uniforms	25	50	-	-	-	50
	001			Diets	-	50	-	-	-	50
				Maintenance Expenditure	4,196	4,350	-	-	-	4,350
	1301			Vehicles	3,979	4,000	-	-	-	4,000
	1302			Plant and Machinery	204	250	-	-	-	250
	1303			Buildings and Structures	12	100	-	-	-	100
				Services	3,979	8,750	-	-	-	8,750
	1401			Transport	713	3,000	-	-	-	3,000
	1402			Postal and Communication	781	1,500	-	-	-	1,500
	1403			Electricity and Water	551	1,000	-	-	-	1,000
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1409			Other	1,934	3,000	-	-	-	3,000
	139			Vehicle Insurance	-	750	-	-	-	750
	140			Miscellaneous Services Expenditure	-	2,250	-	-	-	2,250
				Transfers	-	600	-	-	-	600
	1502			Retirement Benefits	-	600	-	-	-	600
				Capital Expenditure	8,166	5,000	-	-	-	5,000
				Rehabilitation and Improvement of Capital Assets	7,708	4,000	-	-	-	4,000
	2001			Buildings and Structures	4,257	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	3,450	3,000	-	-	-	3,000
				Acquisition of Capital Assets	458	1,000	-	-	-	1,000
	2102			Furniture and Office Equipment	362	500	-	-	-	500
	2103			Plant, Machinery and Equipment	96	500	-	-	-	500
				Total Expenditure	40,001	48,060	-	-	-	48,060
				Total Financing	40,001	48,060	-	-	-	48,060
				Domestic	40,001	48,060	-	-	-	48,060
11				Domestic Funds	40,001	48,060	-	-	-	48,060

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	128,568	233,059	-	-	-	233,059
				Personal Emoluments	42,737	61,100		-	-	61,100
	1001			Salaries and Wages	28,947	35,000		-	-	35,000
	1002			Overtime and Holiday Payments	1,775	4,000		-	-	4,000
	1003			Other Allowances	12,014	22,100		-	-	22,100
				Travelling Expenses	1,831	3,000		-	-	3,000
	1101			Domestic	485	1,000		-	-	1,000
	1102			Foreign	1,347	2,000		-	-	2,000
				Supplies	9,057	17,400		-	-	17,400
	1201			Stationery and Office Requisites	2,295	6,000		-	-	6,000
	1202			Fuel	6,722	11,200		-	-	11,200
	002			Fuel Allowance	-	6,000		-	-	6,000
	009			Fuel for Pool Vehicles	-	5,200		-	-	5,200
	1203			Diets and Uniforms	40	200		-	-	200
	001			Diets	-	100		-	-	100
	002			Uniforms	-	100		-	-	100
				Maintenance Expenditure	6,116	7,550		-	-	7,550
	1301			Vehicles	5,155	5,500		-	-	5,500
	1302			Plant and Machinery	960	1,450		-	-	1,450
	1303			Buildings and Structures	1	600		-	-	600
				Services	55,689	143,020		-	-	143,020
	1401			Transport	3,262	5,000		-	-	5,000
	1402			Postal and Communication	1,909	2,000		-	-	2,000
	1403			Electricity and Water	13,353	17,000		-	-	17,000
	1404			Rents and Local Taxes	33,871	105,000		-	-	105,000
	1405			Cleaning and Janitorial Services	-	3,500		-	-	3,500
	1407			Security Services	-	2,500		-	-	2,500
	1409			Other	3,295	8,020		-	-	8,020
	138			Machinery and Office Equipment Service Agreements	-	1,700		-	-	1,700
	139			Vehicle Insurance	-	1,000		-	-	1,000
	140			Miscellaneous Services Expenditure	-	5,320		-	-	5,320
				Transfers	13,138	989		-	-	989
	1502			Retirement Benefits	-	70		-	-	70
	1505			Subscriptions and Contributions Fee	12,782	-		-	-	-
	1506			Property Loan Interest to Public Servants	355	919		-	-	919
				Capital Expenditure	1,760	31,500		-	-	31,500
				Rehabilitation and Improvement of Capital Assets	964	22,000		-	-	22,000
	2001			Buildings and Structures	13	18,000		-	-	18,000
	2003			Vehicles	951	4,000		-	-	4,000
				Acquisition of Capital Assets	8	8,000		-	-	8,000
	2102			Furniture and Office Equipment	8	3,000		-	-	3,000
	2103			Plant, Machinery and Equipment	-	5,000		-	-	5,000
				Capacity Building	788	1,500		-	-	1,500
	2401			Staff Training	788	1,500		-	-	1,500
				Total Expenditure	130,328	264,559		-	-	264,559
Total Financing					130,328	264,559		-	-	264,559
				Domestic	130,328	264,559		-	-	264,559
11				Domestic Funds	130,328	264,559		-	-	264,559

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
03 - Export Development Unit

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	165,710	202,241	-	-	-	202,241
				Personal Emoluments	164,726	200,460	-	-	-	200,460
	1001			Salaries and Wages	113,040	125,000	-	-	-	125,000
	1003			Other Allowances	51,686	75,460	-	-	-	75,460
				Supplies	384	1,000	-	-	-	1,000
	1201			Stationery and Office Requisites	384	1,000	-	-	-	1,000
				Transfers	600	781	-	-	-	781
	1506			Property Loan Interest to Public Servants	600	781	-	-	-	781
				Total Expenditure	165,710	202,241	-	-	-	202,241
				Total Financing	165,710	202,241	-	-	-	202,241
				Domestic	165,710	202,241	-	-	-	202,241
11				Domestic Funds	165,710	202,241	-	-	-	202,241

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	325,622	773,657	-	-	-	773,657
001	1409			IT Park - Jaffna	6,333	10,000	-	-	-	10,000
		Other	6,333	10,000	-	-	-	10,000		
002	1409			IT Park - Mannar	5,000	8,000	-	-	-	8,000
		Other	5,000	8,000	-	-	-	8,000		
004	1503 1509			Export Development Board	298,000	410,000	-	-	-	410,000
		Public Institutions (Personal Emoluments)	189,000	210,000	-	-	-	210,000		
		Public Institutions (Other Operational Expenditure)	109,000	200,000	-	-	-	200,000		
005	1409			Creating an Investment Friendly Environment	129	10,000	-	-	-	10,000
		Other	129	10,000	-	-	-	10,000		
007	1409			Establishment of International Commercial Dispute Resolution Centre	6,000	12,000	-	-	-	12,000
		Other	6,000	12,000	-	-	-	12,000		
008	1409			Legal Consultancy Service for Colombo Port City Economic Commission	10,160	23,097	-	-	-	23,097
		Other	10,160	23,097	-	-	-	23,097		
010	1503 1509			Sugarcane Research Institute	-	300,560	-	-	-	300,560
		Public Institutions (Personal Emoluments)	-	230,560	-	-	-	230,560		
		Public Institutions (Other Operational Expenditure)	-	70,000	-	-	-	70,000		
				Capital Expenditure	1,249,702	2,504,270	-	-	-	2,504,270
003				Colombo Port City Development Project	754,028	1,552,700	-	-	-	1,552,700
	2506			Infrastructure Development	732,860	1,523,000	-	-	-	1,523,000
	2509			Other	21,169	29,700	-	-	-	29,700
004	2201			Export Development Board	67,700	300,000	-	-	-	300,000
		Public Institutions	67,700	300,000	-	-	-	300,000		
005	2509			Creating an Investment Friendly Environment	114,937	100,000	-	-	-	100,000
		Other	114,937	100,000	-	-	-	100,000		
006	2106 13			Development of the website for the National Organic Control Unit of EDB	13,036	-	-	-	-	-
		Software Development	13,036	-	-	-	-	-	-	
			13,036	-	-	-	-	-	-	
009	2104 2105 2509			Establishment of New Economic Zones to attract Foreign Investors	300,000	500,000	-	-	-	500,000
		Buildings and Structures	-	497,178	-	-	-	497,178		
		Land and Land Improvements	-	2,822	-	-	-	2,822		
		Other	300,000	-	-	-	-	-		
010	2201			Sugarcane Research Institute	-	30,000	-	-	-	30,000
		Public Institutions	-	30,000	-	-	-	30,000		
011	2501			Kanthale Sugar Industries Ltd	-	21,570	-	-	-	21,570
		Restructuring	-	21,570	-	-	-	21,570		
Total Expenditure					1,575,324	3,277,927	-	-	-	3,277,927

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Financing					1,575,324	3,277,927	-	-	-	3,277,927
Domestic					1,562,288	3,277,927	-	-	-	3,277,927
11	Domestic Funds				1,562,288	3,277,927	-	-	-	3,277,927
	Foreign				13,036	-	-	-	-	-
13	Foreign Grants				13,036	-	-	-	-	-

Head 198 - Minister of Irrigation Summary

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
Recurrent Expenditure	4,069,749	4,644,610	-	-	-	-	4,644,610
Personal Emoluments	417,295	518,990	-	-	-	-	518,990
Salaries and Wages	279,609	298,300	-	-	-	-	298,300
Overtime and Holiday Payments	12,122	31,900	-	-	-	-	31,900
Other Allowances	125,564	188,790	-	-	-	-	188,790
Travelling Expenses	19,578	28,848	-	-	-	-	28,848
Domestic	18,311	22,848	-	-	-	-	22,848
Foreign	1,266	6,000	-	-	-	-	6,000
Supplies	65,550	104,840	-	-	-	-	104,840
Stationery and Office Requisites	11,174	15,470	-	-	-	-	15,470
Fuel	53,519	88,670	-	-	-	-	88,670
Diets and Uniforms	258	300	-	-	-	-	300
Other	600	400	-	-	-	-	400
Maintenance Expenditure	27,668	54,200	-	-	-	-	54,200
Vehicles	22,714	43,500	-	-	-	-	43,500
Plant and Machinery	3,966	3,800	-	-	-	-	3,800
Buildings and Structures	988	6,400	-	-	-	-	6,400
Software Maintenance	-	500	-	-	-	-	500
Services	66,158	85,873	-	-	-	-	85,873
Transport	9,060	10,800	-	-	-	-	10,800
Postal and Communication	8,811	14,600	-	-	-	-	14,600
Electricity and Water	26,503	30,600	-	-	-	-	30,600
Rents and Local Taxes	3,102	2,110	-	-	-	-	2,110
Cleaning and Janitorial Services	-	9,000	-	-	-	-	9,000
Security Services	-	1,500	-	-	-	-	1,500
Other	18,681	17,263	-	-	-	-	17,263
Transfers	3,473,173	3,851,570	-	-	-	-	3,851,570
Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	-	3,284,700
Property Loan Interest to Public Servants	900	1,800	-	-	-	-	1,800
Other	46,365	56,070	-	-	-	-	56,070
Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	-	509,000
Other Recurrent Expenditure	327	290	-	-	-	-	290
Implementation of the Official Languages Policy	327	290	-	-	-	-	290
Capital Expenditure	37,179,300	56,115,500	-	-	-	-	56,115,500
Rehabilitation and Improvement of Capital Assets	30,243	6,449,400	-	-	-	-	6,449,400
Buildings and Structures	6,443	6,412,000	-	-	-	-	6,412,000
Plant, Machinery and Equipment	1,444	5,400	-	-	-	-	5,400
Vehicles	22,356	32,000	-	-	-	-	32,000
Acquisition of Capital Assets	917	38,873,500	-	-	-	-	38,873,500
Furniture and Office Equipment	53	3,500	-	-	-	-	3,500
Plant, Machinery and Equipment	864	6,000	-	-	-	-	6,000
Land and Land Improvements	-	38,861,000	-	-	-	-	38,861,000
Software Development	-	3,000	-	-	-	-	3,000
Capital Transfers	3,452,089	6,031,000	-	-	-	-	6,031,000
Public Institutions	989,240	3,500,000	-	-	-	-	3,500,000
Development Assistance	2,462,849	2,531,000	-	-	-	-	2,531,000
Capacity Building	6,687	24,600	-	-	-	-	24,600
Staff Training	6,687	24,600	-	-	-	-	24,600
Other Capital Expenditure	33,689,363	4,737,000	-	-	-	-	4,737,000
Infrastructure Development	33,582,128	4,500,000	-	-	-	-	4,500,000
Research and Development	149	10,000	-	-	-	-	10,000
Other	107,086	227,000	-	-	-	-	227,000
Total Expenditure	41,249,049	60,760,110	-	-	-	-	60,760,110
Total Financing	41,249,049	60,760,110	-	-	-	-	60,760,110
Domestic	14,291,270	23,071,110	-	-	-	-	23,071,110
Foreign	26,957,780	37,689,000	-	-	-	-	37,689,000

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	46,531	67,590	-	-	-	67,590
				Personal Emoluments	18,301	29,590	-	-	-	29,590
	1001			Salaries and Wages	12,486	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	3,230	5,000	-	-	-	5,000
	1003			Other Allowances	2,585	8,590	-	-	-	8,590
				Travelling Expenses	1,871	5,000	-	-	-	5,000
	1101			Domestic	1,871	2,000	-	-	-	2,000
	1102			Foreign	-	3,000	-	-	-	3,000
				Supplies	17,239	21,700	-	-	-	21,700
	1201			Stationery and Office Requisites	2,009	2,000	-	-	-	2,000
	1202			Fuel	15,230	19,700	-	-	-	19,700
	002			Fuel Allowance	-	19,700	-	-	-	19,700
				Maintenance Expenditure	5,366	4,700	-	-	-	4,700
	1301			Vehicles	5,032	4,000	-	-	-	4,000
	1302			Plant and Machinery	334	500	-	-	-	500
	1303			Buildings and Structures	-	200	-	-	-	200
				Services	3,755	6,600	-	-	-	6,600
	1401			Transport	-	600	-	-	-	600
	1402			Postal and Communication	393	2,500	-	-	-	2,500
	1403			Electricity and Water	1,394	2,000	-	-	-	2,000
	1409			Other	1,967	1,500	-	-	-	1,500
	139			Vehicle Insurance	-	1,000	-	-	-	1,000
	140			Miscellaneous Services Expenditure	-	500	-	-	-	500
				Capital Expenditure	1,654	7,000	-	-	-	7,000
				Rehabilitation and Improvement of Capital Assets	1,654	5,500	-	-	-	5,500
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	1,654	4,000	-	-	-	4,000
				Acquisition of Capital Assets	-	1,500	-	-	-	1,500
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	48,185	74,590	-	-	-	74,590
				Total Financing	48,185	74,590	-	-	-	74,590
				Domestic	48,185	74,590	-	-	-	74,590
11				Domestic Funds	48,185	74,590	-	-	-	74,590

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	394,051	512,820	-	-	-	512,820
				Personal Emoluments	243,304	288,400	-	-	-	288,400
	1001			Salaries and Wages	161,507	167,000	-	-	-	167,000
	1002			Overtime and Holiday Payments	4,114	19,000	-	-	-	19,000
	1003			Other Allowances	77,683	102,400	-	-	-	102,400
				Travelling Expenses	2,509	10,000	-	-	-	10,000
	1101			Domestic	1,242	7,000	-	-	-	7,000
	1102			Foreign	1,266	3,000	-	-	-	3,000
				Supplies	32,176	56,500	-	-	-	56,500
	1201			Stationery and Office Requisites	5,857	8,000	-	-	-	8,000
	1202			Fuel	25,635	48,000	-	-	-	48,000
	002			Fuel Allowance	-	18,000	-	-	-	18,000
	009			Fuel for Pool Vehicles	-	30,000	-	-	-	30,000
	1203			Diets and Uniforms	84	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
	1205			Other	600	400	-	-	-	400
				Maintenance Expenditure	18,344	39,000	-	-	-	39,000
	1301			Vehicles	14,930	35,000	-	-	-	35,000
	1302			Plant and Machinery	2,947	2,000	-	-	-	2,000
	1303			Buildings and Structures	468	1,500	-	-	-	1,500
	1304			Software Maintenance	-	500	-	-	-	500
				Services	50,682	62,100	-	-	-	62,100
	1401			Transport	8,958	9,600	-	-	-	9,600
	1402			Postal and Communication	5,711	8,000	-	-	-	8,000
	1403			Electricity and Water	23,375	25,000	-	-	-	25,000
	1404			Rents and Local Taxes	3,079	2,000	-	-	-	2,000
	1405			Cleaning and Janitorial Services	-	9,000	-	-	-	9,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	9,558	7,000	-	-	-	7,000
	138			Machinery and Office Equipment Service Agreements	-	3,000	-	-	-	3,000
	139			Vehicle Insurance	-	2,000	-	-	-	2,000
	140			Miscellaneous Services Expenditure	-	2,000	-	-	-	2,000
				Transfers	346	500	-	-	-	500
	1506			Property Loan Interest to Public Servants	346	500	-	-	-	500
				Other Recurrent Expenditure	327	250	-	-	-	250
	1703			Implementation of the Official Languages Policy	327	250	-	-	-	250
001				International Training institute of Irrigation & Water Management Institute - Kothmale	46,365	56,070	-	-	-	56,070
	1508			Other	46,365	56,070	-	-	-	56,070
				Capital Expenditure	30,771	246,500	-	-	-	246,500
				Rehabilitation and Improvement of Capital Assets	9,838	19,000	-	-	-	19,000
	2001			Buildings and Structures	93	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	155	2,000	-	-	-	2,000
	2003			Vehicles	9,590	15,000	-	-	-	15,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	892	4,500	-	-	-	4,500
	2102			Furniture and Office Equipment	27	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	864	3,000	-	-	-	3,000
	2106			Software Development	-	500	-	-	-	500
				Capacity Building	453	1,000	-	-	-	1,000
	2401			Staff Training	453	1,000	-	-	-	1,000
001				International Training institute of Irrigation & Water Management Institute - Kothmale	19,589	222,000	-	-	-	222,000
	2401			Staff Training	6,119	22,000	-	-	-	22,000
	2509			Other	13,469	200,000	-	-	-	200,000
Total Expenditure					424,822	759,320	-	-	-	759,320
Total Financing					424,822	759,320	-	-	-	759,320
Domestic					424,822	759,320	-	-	-	759,320
11				Domestic Funds	424,822	759,320	-	-	-	759,320

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

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,629,167	4,064,200	-	-	-	4,064,200
				Personal Emoluments	155,691	201,000	-	-	-	201,000
	1001			Salaries and Wages	105,617	115,300	-	-	-	115,300
	1002			Overtime and Holiday Payments	4,778	7,900	-	-	-	7,900
	1003			Other Allowances	45,296	77,800	-	-	-	77,800
				Travelling Expenses	15,198	13,848	-	-	-	13,848
	1101			Domestic	15,198	13,848	-	-	-	13,848
				Supplies	16,136	26,640	-	-	-	26,640
	1201			Stationery and Office Requisites	3,308	5,470	-	-	-	5,470
	1202			Fuel	12,654	20,970	-	-	-	20,970
	002			Fuel Allowance	-	970	-	-	-	970
	009			Fuel for Pool Vehicles	-	20,000	-	-	-	20,000
	1203			Diets and Uniforms	174	200	-	-	-	200
	002			Uniforms	-	200	-	-	-	200
				Maintenance Expenditure	3,958	10,500	-	-	-	10,500
	1301			Vehicles	2,753	4,500	-	-	-	4,500
	1302			Plant and Machinery	686	1,300	-	-	-	1,300
	1303			Buildings and Structures	520	4,700	-	-	-	4,700
				Services	11,721	17,173	-	-	-	17,173
	1401			Transport	102	600	-	-	-	600
	1402			Postal and Communication	2,707	4,100	-	-	-	4,100
	1403			Electricity and Water	1,734	3,600	-	-	-	3,600
	1404			Rents and Local Taxes	23	110	-	-	-	110
	1409			Other	7,156	8,763	-	-	-	8,763
	138			Machinery and Office Equipment Service Agreements	-	1,000	-	-	-	1,000
	139			Vehicle Insurance	-	383	-	-	-	383
	140			Miscellaneous Services Expenditure	-	7,380	-	-	-	7,380
				Transfers	554	1,300	-	-	-	1,300
	1506			Property Loan Interest to Public Servants	554	1,300	-	-	-	1,300
				Other Recurrent Expenditure	-	40	-	-	-	40
	1703			Implementation of the Official Languages Policy	-	40	-	-	-	40
053				Mahaweli Authority of Sri Lanka	3,425,909	3,793,700	-	-	-	3,793,700
	1503			Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	3,284,700
	1509			Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	509,000
				Capital Expenditure	37,146,876	55,862,000	-	-	-	55,862,000
				Rehabilitation and Improvement of Capital Assets	18,751	27,900	-	-	-	27,900
	2001			Buildings and Structures	6,350	12,000	-	-	-	12,000
	2002			Plant, Machinery and Equipment	1,289	2,900	-	-	-	2,900
	2003			Vehicles	11,112	13,000	-	-	-	13,000
				Acquisition of Capital Assets	26	6,500	-	-	-	6,500
	2102			Furniture and Office Equipment	26	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
	2106			Software Development	-	2,500	-	-	-	2,500
				Capacity Building	115	1,600	-	-	-	1,600
	2401			Staff Training	115	1,600	-	-	-	1,600

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
	2509			Other Capital Expenditure	1,754	27,000	-	-	-	27,000
		Other	1,754	27,000	-	-	-	27,000		
005				Talpitigala Reservoir	61,929	-	-	-	-	-
	2506			Infrastructure Development	61,929	-	-	-	-	-
008				Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	44,367	2,000,000	-	-	-	2,000,000
	2001			Buildings and Structures	-	2,000,000	-	-	-	2,000,000
	2506			Infrastructure Development	44,367	-	-	-	-	-
009				Feasibility Studies	149	10,000	-	-	-	10,000
	2507			Research and Development	149	10,000	-	-	-	10,000
013				Lower Malwathuoya Multisector Development Project	255,894	-	-	-	-	-
	2506			Infrastructure Development	255,894	-	-	-	-	-
018				Gin Nilwala Diversion Project	1,211	-	-	-	-	-
	2506			Infrastructure Development	1,211	-	-	-	-	-
030				Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi)	2,169,341	1,372,000	-	-	-	1,372,000
	2105			Land and Land Improvements	-	1,372,000	-	-	-	1,372,000
	2506			Infrastructure Development	2,169,341	-	-	-	-	-
					2,088,894	-	-	-	-	-
	12				80,447	-	-	-	-	-
032				Uma Oya Diversion Project	2,560,527	4,500,000	-	-	-	4,500,000
	2506			Infrastructure Development	2,560,527	4,500,000	-	-	-	4,500,000
035				Welioya Intergrated Development Project	15,080	-	-	-	-	-
	2506			Infrastructure Development	15,080	-	-	-	-	-
038				Mahaweli Water Security Investment Programme(GOSL-ADB)	24,722,621	28,460,000	-	-	-	28,460,000
	2105			Land and Land Improvements	-	28,460,000	-	-	-	28,460,000
					-	3,690,000	-	-	-	3,690,000
	12				-	23,570,000	-	-	-	23,570,000
	17				-	1,200,000	-	-	-	1,200,000
	2506			Infrastructure Development	24,722,621	-	-	-	-	-
	12				22,207,890	-	-	-	-	-
	17				2,514,731	-	-	-	-	-
040				Rambakan Oya Integrated Development Project	39,619	-	-	-	-	-
	2506			Infrastructure Development	39,619	-	-	-	-	-
041				Maduru Oya Right Bank Development Project	175,246	-	-	-	-	-
	2202			Development Assistance	175,246	-	-	-	-	-
042				Strengthening the Resilience of Smallholder Farmersin the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project(GCF/UNDP)	2,261,142	2,531,000	-	-	-	2,531,000
	2202			Development Assistance	2,261,142	2,531,000	-	-	-	2,531,000
	13				1,609,142	1,826,000	-	-	-	1,826,000
	17				652,000	705,000	-	-	-	705,000
044				Kivul Oya Reservoir Project	1,629	-	-	-	-	-
	2506			Infrastructure Development	1,629	-	-	-	-	-
045				Barrack Plane Lake Development Project- Nuwara Eliya	23,896	-	-	-	-	-
	2506			Infrastructure Development	23,896	-	-	-	-	-

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
047				Integrated Watershed and Water Resources Management Project (WB)	2,425,600	4,397,000	-	-	-	4,397,000
	2001			Buildings and Structures	-	4,397,000	-	-	-	4,397,000
		12			-	4,327,000	-	-	-	4,327,000
		17			-	70,000	-	-	-	70,000
	2506			Infrastructure Development	2,425,600	-	-	-	-	-
		12			2,424,413	-	-	-	-	-
		17			1,187	-	-	-	-	-
049				Pilot Farm Land Consolidation Study Project (Japan)	40,010	-	-	-	-	-
	2506			Infrastructure Development	40,010	-	-	-	-	-
					31,321	-	-	-	-	-
		13			8,689	-	-	-	-	-
050				Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)	601,200	7,019,000	-	-	-	7,019,000
	2105			Land and Land Improvements	-	7,019,000	-	-	-	7,019,000
		12			-	6,966,000	-	-	-	6,966,000
		17			-	53,000	-	-	-	53,000
	2506			Infrastructure Development	601,200	-	-	-	-	-
		12			600,737	-	-	-	-	-
		17			463	-	-	-	-	-
051				Strengthening Climate Resilience of Subsistence framers and Agriculture Plantation communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka (GCF)	26,462	1,010,000	-	-	-	1,010,000
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
		13			-	1,000,000	-	-	-	1,000,000
		17			-	10,000	-	-	-	10,000
	2202			Development Assistance	26,462	-	-	-	-	-
		13			26,462	-	-	-	-	-
052				Project Implements Under "Wari Saubhagya Programme"	138,258	-	-	-	-	-
	2506			Infrastructure Development	138,258	-	-	-	-	-
053				Mahaweli Authority of Sri Lanka	989,240	3,500,000	-	-	-	3,500,000
	2201			Public Institutions	989,240	3,500,000	-	-	-	3,500,000
054				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	118,725	900,000	-	-	-	900,000
	2105			Land and Land Improvements	-	900,000	-	-	-	900,000
	2506			Infrastructure Development	118,725	-	-	-	-	-
055				Rural Tank Development Project	362,221	-	-	-	-	-
	2506			Infrastructure Development	362,221	-	-	-	-	-
056				Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones	91,863	100,000	-	-	-	100,000
	2105			Land and Land Improvements	-	100,000	-	-	-	100,000
	2509			Other	91,863	-	-	-	-	-
Total Expenditure					40,776,042	59,926,200	-	-	-	59,926,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
Total Financing					40,776,042	59,926,200	-	-	-	59,926,200
Domestic					13,818,263	22,237,200	-	-	-	22,237,200
11	Domestic Funds				10,649,882	20,199,200	-	-	-	20,199,200
17	Foreign Finance Associated Costs				3,168,381	2,038,000	-	-	-	2,038,000
Foreign					26,957,780	37,689,000	-	-	-	37,689,000
12	Foreign Loans				25,313,487	34,863,000	-	-	-	34,863,000
13	Foreign Grants				1,644,292	2,826,000	-	-	-	2,826,000

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027
				Projections		Total
Recurrent Expenditure	8,643,276	-	-	-	-	-
Personal Emoluments	8,566,187	-	-	-	-	-
Salaries and Wages	393,959	-	-	-	-	-
Overtime and Holiday Payments	104	-	-	-	-	-
Other Allowances	8,172,125	-	-	-	-	-
Travelling Expenses	10,349	-	-	-	-	-
Domestic	10,349	-	-	-	-	-
Supplies	18,650	-	-	-	-	-
Stationery and Office Requisites	9,080	-	-	-	-	-
Fuel	9,566	-	-	-	-	-
Diets and Uniforms	4	-	-	-	-	-
Maintenance Expenditure	1,161	-	-	-	-	-
Vehicles	569	-	-	-	-	-
Plant and Machinery	591	-	-	-	-	-
Services	45,006	-	-	-	-	-
Transport	11,162	-	-	-	-	-
Postal and Communication	2,199	-	-	-	-	-
Electricity and Water	4,982	-	-	-	-	-
Rents and Local Taxes	26,176	-	-	-	-	-
Other	487	-	-	-	-	-
Transfers	1,923	-	-	-	-	-
Property Loan Interest to Public Servants	1,923	-	-	-	-	-
Capital Expenditure	28,647	-	-	-	-	-
Capacity Building	28,647	-	-	-	-	-
Staff Training	28,647	-	-	-	-	-
Total Expenditure	8,671,922	-	-	-	-	-
Total Financing	8,671,922	-	-	-	-	-
Domestic	8,671,922	-	-	-	-	-

HEAD - 334 Department of Multipurpose Development Task Force

1 - Operational Activities

01 - General Administration and Establishment Service

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	8,643,276	-	-	-	-	-
				Personal Emoluments	8,566,187	-	-	-	-	-
	1001			Salaries and Wages	393,959	-	-	-	-	-
	1002			Overtime and Holiday Payments	104	-	-	-	-	-
	1003			Other Allowances	8,172,125	-	-	-	-	-
				Travelling Expenses	10,349	-	-	-	-	-
	1101			Domestic	10,349	-	-	-	-	-
				Supplies	18,650	-	-	-	-	-
	1201			Stationery and Office Requisites	9,080	-	-	-	-	-
	1202			Fuel	9,566	-	-	-	-	-
	1203			Diets and Uniforms	4	-	-	-	-	-
				Maintenance Expenditure	1,161	-	-	-	-	-
	1301			Vehicles	569	-	-	-	-	-
	1302			Plant and Machinery	591	-	-	-	-	-
				Services	45,006	-	-	-	-	-
	1401			Transport	11,162	-	-	-	-	-
	1402			Postal and Communication	2,199	-	-	-	-	-
	1403			Electricity and Water	4,982	-	-	-	-	-
	1404			Rents and Local Taxes	26,176	-	-	-	-	-
	1409			Other	487	-	-	-	-	-
				Transfers	1,923	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	1,923	-	-	-	-	-
				Capital Expenditure	28,647	-	-	-	-	-
				Capacity Building	28,647	-	-	-	-	-
	2401			Staff Training	28,647	-	-	-	-	-
				Total Expenditure	8,671,922	-	-	-	-	-
				Total Financing	8,671,922	-	-	-	-	-
				Domestic	8,671,922	-	-	-	-	-
11				Domestic Funds	8,671,922	-	-	-	-	-

**Head 501 - Non Cabinet Ministry of State Plantation Enterprises Reforms
Summary**

Rs '000						
Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
Recurrent Expenditure	-	147,730	-	-	-	147,730
Personal Emoluments	-	67,730	-	-	-	67,730
Salaries and Wages	-	43,000	-	-	-	43,000
Overtime and Holiday Payments	-	7,000	-	-	-	7,000
Other Allowances	-	17,730	-	-	-	17,730
Travelling Expenses	-	4,500	-	-	-	4,500
Domestic	-	2,400	-	-	-	2,400
Foreign	-	2,100	-	-	-	2,100
Supplies	-	25,150	-	-	-	25,150
Stationery and Office Requisites	-	5,000	-	-	-	5,000
Fuel	-	20,000	-	-	-	20,000
Diets and Uniforms	-	150	-	-	-	150
Maintenance Expenditure	-	5,850	-	-	-	5,850
Vehicles	-	4,000	-	-	-	4,000
Plant and Machinery	-	1,250	-	-	-	1,250
Buildings and Structures	-	600	-	-	-	600
Services	-	43,250	-	-	-	43,250
Transport	-	6,500	-	-	-	6,500
Postal and Communication	-	3,500	-	-	-	3,500
Electricity and Water	-	3,000	-	-	-	3,000
Rents and Local Taxes	-	16,500	-	-	-	16,500
Cleaning and Janitorial Services	-	2,250	-	-	-	2,250
Security Services	-	2,500	-	-	-	2,500
Other	-	9,000	-	-	-	9,000
Transfers	-	1,250	-	-	-	1,250
Retirement Benefits	-	250	-	-	-	250
Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
Capital Expenditure	-	39,000	-	-	-	39,000
Rehabilitation and Improvement of Capital Assets	-	16,000	-	-	-	16,000
Buildings and Structures	-	5,500	-	-	-	5,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Vehicles	-	7,000	-	-	-	7,000
Acquisition of Capital Assets	-	22,000	-	-	-	22,000
Furniture and Office Equipment	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Land and Land Improvements	-	15,000	-	-	-	15,000
Capacity Building	-	1,000	-	-	-	1,000
Staff Training	-	1,000	-	-	-	1,000
Total Expenditure	-	186,730	-	-	-	186,730
Total Financing	-	186,730	-	-	-	186,730
Domestic	-	186,730	-	-	-	186,730

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	39,220	-	-	-	39,220
				Personal Emoluments	-	15,220	-	-	-	15,220
	1001			Salaries and Wages	-	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	-	3,000	-	-	-	3,000
	1003			Other Allowances	-	4,220	-	-	-	4,220
				Travelling Expenses	-	2,500	-	-	-	2,500
	1101			Domestic	-	1,400	-	-	-	1,400
	1102			Foreign	-	1,100	-	-	-	1,100
				Supplies	-	12,150	-	-	-	12,150
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	11,100	-	-	-	11,100
	002			Fuel Allowance	-	11,000	-	-	-	11,000
	010			Fuel for Other Purposes	-	100	-	-	-	100
	1203			Diets and Uniforms	-	50	-	-	-	50
	002			Uniforms	-	50	-	-	-	50
				Maintenance Expenditure	-	2,350	-	-	-	2,350
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	-	6,750	-	-	-	6,750
	1401			Transport	-	3,000	-	-	-	3,000
	1402			Postal and Communication	-	1,500	-	-	-	1,500
	1403			Electricity and Water	-	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	250	-	-	-	250
	1409			Other	-	1,000	-	-	-	1,000
	139			Vehicle Insurance	-	750	-	-	-	750
	140			Miscellaneous Services Expenditure	-	250	-	-	-	250
				Transfers	-	250	-	-	-	250
	1502			Retirement Benefits	-	250	-	-	-	250
				Capital Expenditure	-	4,000	-	-	-	4,000
				Rehabilitation and Improvement of Capital Assets	-	3,000	-	-	-	3,000
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,000	-	-	-	2,000
				Acquisition of Capital Assets	-	1,000	-	-	-	1,000
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
				Total Expenditure	-	43,220	-	-	-	43,220
Total Financing					-	43,220	-	-	-	43,220
				Domestic	-	43,220	-	-	-	43,220
11				Domestic Funds	-	43,220	-	-	-	43,220

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	108,510	-	-	-	108,510
				Personal Emoluments	-	52,510	-	-	-	52,510
	1001			Salaries and Wages	-	35,000	-	-	-	35,000
	1002			Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003			Other Allowances	-	13,510	-	-	-	13,510
				Travelling Expenses	-	2,000	-	-	-	2,000
	1101			Domestic	-	1,000	-	-	-	1,000
	1102			Foreign	-	1,000	-	-	-	1,000
				Supplies	-	13,000	-	-	-	13,000
	1201			Stationery and Office Requisites	-	4,000	-	-	-	4,000
	1202			Fuel	-	8,900	-	-	-	8,900
	002			Fuel Allowance	-	4,500	-	-	-	4,500
	009			Fuel for Pool Vehicles	-	3,900	-	-	-	3,900
	010			Fuel for Other Purposes	-	500	-	-	-	500
	1203			Diets and Uniforms	-	100	-	-	-	100
	002			Uniforms	-	100	-	-	-	100
				Maintenance Expenditure	-	3,500	-	-	-	3,500
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	1,000	-	-	-	1,000
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	-	31,500	-	-	-	31,500
	1401			Transport	-	3,500	-	-	-	3,500
	1402			Postal and Communication	-	2,000	-	-	-	2,000
	1403			Electricity and Water	-	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	16,500	-	-	-	16,500
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,500	-	-	-	2,500
	1409			Other	-	3,000	-	-	-	3,000
	138			Machinery and Office Equipment Service Agreements	-	1,000	-	-	-	1,000
	139			Vehicle Insurance	-	1,000	-	-	-	1,000
	140			Miscellaneous Services Expenditure	-	1,000	-	-	-	1,000
				Transfers	-	1,000	-	-	-	1,000
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
001				Action Plan for Commercial Plantation Management	-	5,000	-	-	-	5,000
	1409			Other	-	5,000	-	-	-	5,000
	140			Miscellaneous Services Expenditure	-	5,000	-	-	-	5,000
				Capital Expenditure	-	35,000	-	-	-	35,000
				Rehabilitation and Improvement of Capital Assets	-	13,000	-	-	-	13,000
	2001			Buildings and Structures	-	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2003			Vehicles	-	5,000	-	-	-	5,000
				Acquisition of Capital Assets	-	6,000	-	-	-	6,000
	2102			Furniture and Office Equipment	-	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
				Capacity Building	-	1,000	-	-	-	1,000
	2401			Staff Training	-	1,000	-	-	-	1,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				Action Plan for Commercial Plantation Management	-	15,000	-	-	-	15,000
	2105			Land and Land Improvements	-	15,000	-	-	-	15,000
Total Expenditure					-	143,510	-	-	-	143,510
Total Financing					-	143,510	-	-	-	143,510
Domestic					-	143,510	-	-	-	143,510
11				Domestic Funds	-	143,510	-	-	-	143,510