Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATE

2025



VOLUME II

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.

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-filling 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

i. 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
		15	Reimbursable Foreign Grants
21	Special Law Services	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**	-	Agrements beween 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**	-	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
20.04.01.00	Central Government			
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)*	-	-	-	-	-

TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 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

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
	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 Projections	2027 Projections	2025-2027 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 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 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	Liqour 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
	Personal Emoluments
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	Travelling Expenses
1101	Domestic
1102	Foreign
	Supplies
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	Maintenance Expenditure
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance
	Services
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
	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
	Capacity Building
2401	Staff Training
	Other Capital Expenditure
2501	Restructuring
2503	Contingency Services
2504	Contribution to Provincial Councils
2505	Procurement Preparedness
2506	Infrastructure Development
2507	Research and Development
2509	Other
	Public Debt Amortization
	Public Debt Repayments
3001	Domestic
3002	Foreign

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 Revised Estimate	2025 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

ESTIMATE 2025

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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**
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

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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**

ESTIMATE - 2025

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2023	2024 Revised Estimates	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Object	Expenditure Category	2023	2024 Revised Estimates	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Object	Expenditure Category	2023	2024 Revised Estimates	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 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**

4.6 DETAILED EXPENDITURE ESTIMATE - Volume 2

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Ministry of Health and Mass Media

ESTIMATES 2025

Ministry of Health and Mass Media

Key Functions

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

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

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

Formulation and implementation of policies required for the maintenance of public health services at a high standard and in a people friendly manner

Formulation and implementation of programmes to improve public health and nutrition

Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases

Implementation of rules and regulations in relation to international quarantine and sanitation

Providing essential physical and human resources to all hospitals

Introducing new strategies for expanding research opportunities in the field of healthcare.

Achieving the Sustainable Development Goals relevant to the health service

Formulating a methodology to regulate private hospitals, medical services and laboratory services within the framework of a national policy, and for the delivery of a systematic service

Upgrading selected hospitals to the level of a National Hospital, and expanding facilities of Regional and Primary Hospitals

Administration and Personnel Management of Sri Lanka Medical Service and other health services

Expansion of training opportunities required for the enhancement of quality and skills of medical and para-medical services

Implementation of school health services and dental medical services for children

General sanitation and railway services sanitation

Matters relating to healthcare in the estate sector

Matters relating to national blood transfusion services

Implementing programmes for the provision and distribution of Thriposha and nutritious food particularly for lactating mothers

Operation of the 1990 Suwaseriya Ambulance Service in an efficient manner

Production, import and distribution of drugs with a high standard and in an efficient manner

Manufacture and import of quality drugs

Establishment of government owned pharmacies in every town

Prevention of market monopolies and control of drug prices to protect consumers

Ensuring the transparency of the procurement process of drug importation

Establishment of rehabilitation centers in every district

Establishment of Community based rehabilitation centers

Establishment Primary Mental Health Care Centres in every Medical Officer of health area

Taking steps to preserve and improve traditional medicine

Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy medical procedures

Production of Ayruvedic, Siddha, Unani and Homeopathy medicinal drugs

Import, sale and distribution of raw material and manufactured drugs required for Ayruvedic, Siddha, Unani and Homeopathy systems of medicine

Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous systems of medicines such as, Ayruveda, Siddha, Unani

Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs

Regulation of Ayurvedic drug manufacturers

Launching of projects in coordination with relevant institutions in relation to promotion of medicinal plant cultivation and improvement of local medicinal drugs

Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic para-medical personnel

Establishment, operation and promotion of Ayurvedic Hospitals, Ayurvedic Research Institutes, Training Institutes and Pharmacies

Implementing a Programme in coordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists

Encouraging research regarding drugs and treatment methods in relation to indigenous medicine

Administration and personnel management of Indigenous Medical Service

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

Government printing and Publication activities

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

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

Introducing a Mass Media Policy

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

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

Provision of information and publicity material to Sri Lanka Missions abroad

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

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

Reviewing existing media laws regulations, agreements and ethics with a focus on media freedom to develop an optimal media policy

Introducing a code of ethics for media institutions and journalists that align with international standards and local social contexts

Introducing a systematic Programme to appreciate, encourage and enable international recognition to all media personnel including print, audio and visual media

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

Administration of Sri Lanka Philatelic Bureau

Matters relating to all other subjects assigned to Institutions that come under the purview of Institutions

Supervision of all Institutions coming under the purview of Ministry

Departments

Department of Government Information
Department of Government Printing
Department of Ayurveda
Department of Posts

Statutory Boards / Public Institutions

Partly or Fully Government Funded

Sri Jayewardenepura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol
National Medicines Regulatory Authority
State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation
1990 Suwaseriya Foundation
Sri Lanka Ayurvedic Drugs Corporation
Ayurveda Medical council
National Eye Bank Trust of Sri Lanka
Sri Lanka Foundation
Sri Lanka Press Council
Right to Information Commission

Self-financing

State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation
Sri Lanka Thriposha Co. Ltd

Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Sri Lanka Institute of Printing

Public Funds

National Health Development Fund
Sri Lanka Press Council Employee's Credit Fund
Post Office Security Fund

Ministry of Health and Mass Media

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				**413,250**				
Medical Supplies (With Ayurveda Medicine)	-	Annual	-	185,000	Procurement of Medical Supplies for hospitals (western & indigenous medicine)	No. of drugs purchased as per the annual plan No. of laboratory items purchased as per the annual plan No. of surgical items purchased as per the annual plan	3	3.4 3.8
Thriposha Programme	-	Annual	-	5,000	Distribution of Thriposha packets among pregnant mothers and children under 5 years of age	Number of children who received Thriposha packets Number of pregnant mothers who received Thriposha packets	2	2.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Mental Health Awareness and Counselling	-	-	-	250	Facilitate to Provide mental health awareness for students and adolescents	Number of Awareness programme conducted	3	3.8
Personal Emoluments	-	-	-	166,225	Facilitate to provide free health facilities for citizen of Sri Lanka	As a percentage of the financial progress of the allocations made to the Ministry as a whole	3	3.8 3.c
Other Recurrent				**56,775**				
Total Capital				**95,500**				
Domestic Funded Projects								
Bio Medical Equipment	-	Annual	-	13,325	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the annual plan	3	3.8
Lab Apparatus	-	Annual	-	2,000	Procurement of new laboratory equipment for the line ministry hospitals	No. of equipment procured No. of hospitals with equipment provided	3	3.8
Blood Bank Equipment	-	Annual	-	500	Procurement of Blood Bank Equipment for line ministry hospital	No. of Blood Bank Equipment	3	3.8

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
						purchased as per the annual plan		
Construction of Ministry Building (16-Stroried Building)	5,979	2014-2029	3,819	3,000	Completion of Planned activities of the 16-storied building	% of physical progress of building	3	3.8
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka	7,960	2014-2025	4,142	3,750	Procurement of LINAC Accelerator for the Ratnapura, Badulla, Hambanthota,Anuradhapura, Karapitiya and Kurunegala Hospitals	% of physical and financial progress of each unit No. of machineries installed	3	3.8
Establishment of a Bone Marrow Transplant Unit – TH Kandy	1,701	2017-2023	732	250	Completion of four storied of the building	Completed % of the building	3	3.8
Construction of Heart Centre at Lady Ridgeway Hospital	2,440	2017-2025	855	1,600	Completion of the building	Completed % of the building	3	3.8 3.2
Establishment of Highly Specialized Obstetric Centers in Colombo The Soisa Maternity Hospital	1,845	2018-2025	333	180	Completion of the project as planned	% of physical progress of construction	3	3.1
Construction of Nursing Faculty & Hostel	13,204	2018-2022	2,360	50	Completion of the accommodation building	Completed % of the building	3	3.8

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
Improvement of ETU Facilities of Hospitals	9,525	2014-2025	3,953	1,500	Completion of ETU facilities at Kandy, Trincomalee,Kegalle, Ampara and Chilaw Hospitals	% completion of the planned activities	3	3.1 3.6
Construction of 5 Storied Surgical Wards and Operation Theatre Complex - DGH Monaragala	793	2019-2026	190	200	Completion of two floors of the building	Completed % of the building	3	3.8
Construction of Ten storied building - TH Badulla	3,960	2018-2027	753	500	Completion up to 4th floor of the Building	Completed % of the building	3	3.8
Establishment of Cardiology Unit with Cath Lab - DGH Ampara	354	2021-2026	49	200	Completion of the ground floor of the building	Completed % of the building	3	3.8
Construction of Cancer Hospital – TH Kandy	1,500	2016-2026	865	620	Completion up to sixth floor of the building	Completed % of the building	3	3.8
Construction of Cardiac Care Complex -TH Rathnapura	1,575	2024-2027	150	400	Completion of the structure of the building complex	Completed % of the planned activities	3	3.8

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
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	40	Introduction of modern technical equipment to increase the quality of production of Government Film Unit	Multifunctional Studio	16	16.6
Enhancing Postal Services & Stamps	-	Annual	-	10	To increase the revenue of the postal department Issuance of high quality stamps to local and foreign customers who collect stamps as a hobby Addition of stamp related products to Stamp Bureau	Increase in Stamp Bureau revenue by 25%.	16	16.6
Foreign Funded Projects								
Primary Healthcare System Enhancing Project- PHSEP (WB)	USD 150Mn	2025-2028	-	12,190	Completion of targeted activities of 2025 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.3 3.8 3.d
Health Information and Quality Improvement (Global Fund)	Euro 20Mn	2021-2025	67	6,631	Completion of targeted activities of 2025 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8

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
Additional Financing for Health System Enhancement (ADB)	USD 110 Mn	2021-2026	916	6,667	Completion of targeted activities of 2025 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.3 3.8
Global Fund to Fight Against Aids	2,000.49	2025-2027	-	284	To dramatically increase resources to fight three of the most devastating disease Identification of infected people and treatment	No. of mobile clinics conducted No. of patients detected	3	3.3
Global Fund to Fight Against Tuberculosis	930.96	2025-2027	-	285	Implementation of identified activities under the project with 100% disbursement of foreign allocation	No: of Disbursement Linked Indicators achieved	3	3.8 3c
Health System Enhancement Project - ADB	USD 60 Mn	2018-2025	8,191	2,591	Completion of 2025- targeted activities as mentioned in the Project Administration Manual	Number of renovation completed completed % of the planned activities Completed % of the planned activities	3	3.8 3.6 3.d 3.3

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
Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GOSL_GoJ)	1,500	2022-2025	-	950	Completion of targeted activities of 2025 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8
Project for the Improvement of Infectious Waste Management (GOSL_JICA)	1,500	2024-2029	-	360	Completion of targeted activities of 2025 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8
Upgrading Health Facilities of Selected Hospitals (HSBC_China)	USD 85 Mn	2019-2025	12,835	630	Completion of balance works in 04 hospitals	Completed % of the building	3	3.8
Health and Medical Service Improvement Project (GOSL - JICA)	Japanese Yen 10.6Bn	2018-2025	544	1,200	Compleation of the planned activities	Completed % of the planned activities	3	3.1 3.2 3.3
Capacity building of Biomedical Engineering Service in Sri Lanka	USD 7.2Mn	2019-2025	19.4	1,730	Renovation and remodeling of Bio Medical Engineering Service Centers	% completion of the planned activities	3	3.8
Other Capital				**33,857**			3	3.8
Total				**508,750**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Health and Mass Media	2,093	15,267	694	37,189	26,113	8,001	**89,357**
Department of Information	1	6	2	252	40	-	**301**
Department of Government Printer	3	15	6	671	431	-	**1,126**
Department of Ayurveda	1	580	4	258	822	11	**1,676**
Department of Posts	15	62	35	6,781	11,162	2,497	**20,552**
Sri Jayewardenepura General Hospital	95	166	982	6	496	87	**1,832**
Wijaya Kumaratunga Memorial Hospital	-	22	86	10	87	3	**208**
National Authority on Tobacco and Alcohol	-	1	-	6	2	3	**12**
1990 Suwaseriya Foundation	1	3	8	3	1,137	-	**1,152**
Ayurveda Medical Council	-	-	1	8	2	-	**11**
Sri Lanka Foundation	3	11	6	27	56	17	**120**
Sri Lanka Press Council	1	2	3	3	1	-	**10**
Right to Information Commission	1	2	9	5	2	-	**19**
Total	**2,214**	**16,137**	**1,836**	**45,219**	**40,351**	**10,619**	**116,376**

Ministry of Health and Mass Media
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**317,335,213**	**395,374,265**	**413,250,000**	**435,000,000**	**455,000,000**	**1,698,624,265**
Personal Emoluments	**132,394,624**	**156,374,230**	**166,225,000**	**171,225,000**	**174,475,000**	**668,299,230**
Salaries and Wages	54,356,946	55,445,704	58,335,000	60,315,000	62,100,000	236,195,704
Overtime and Holiday Payments	39,919,695	41,414,060	43,110,000	44,260,000	44,880,000	173,664,060
Other Allowances	38,117,983	59,514,465	64,780,000	66,650,000	67,495,000	258,439,465
Travelling Expenses	**361,151**	**405,409**	**475,000**	**495,000**	**515,000**	**1,890,409**
Domestic	333,873	360,029	425,000	445,000	460,000	1,690,029
Foreign	27,278	45,380	50,000	50,000	55,000	200,380
Supplies	**156,173,858**	**206,886,622**	**200,845,000**	**216,140,000**	**231,655,000**	**855,526,622**
Stationery and Office Requisites	1,353,746	2,960,000	3,395,000	3,545,000	3,650,000	13,550,000
Fuel	1,655,742	16,764,183	1,100,000	1,070,000	1,120,000	20,054,183
Diets and Uniforms	4,461,736	4,919,004	7,780,000	7,880,000	8,195,000	28,774,004
Medical Supplies	143,739,829	180,300,000	185,000,000	200,000,000	215,000,000	780,300,000
Other	4,962,806	1,943,434	3,570,000	3,645,000	3,690,000	12,848,434
Maintenance Expenditure	**1,433,898**	**1,583,921**	**2,892,000**	**3,025,000**	**3,125,000**	**10,625,921**
Vehicles	529,035	621,071	770,000	815,000	845,000	3,051,071
Plant and Machinery	570,921	535,250	1,365,000	1,410,000	1,440,000	4,750,250
Buildings and Structures	333,942	381,100	610,000	640,000	670,000	2,301,100
Software Maintenance	-	46,500	147,000	160,000	170,000	523,500
Services	**18,337,398**	**20,620,685**	**28,520,000**	**29,435,000**	**30,390,000**	**108,965,685**
Transport	929,337	1,497,615	1,525,000	1,580,000	1,625,000	6,227,615
Postal and Communication	902,113	960,525	1,120,000	1,170,000	1,200,000	4,450,525
Electricity and Water	9,037,199	9,260,818	11,060,000	11,600,000	11,930,000	43,850,818
Rents and Local Taxes	326,304	465,743	495,000	510,000	525,000	1,995,743
Cleaning and Janitorial Services	-	4,360,970	6,290,000	6,560,000	6,755,000	23,965,970
Interest Payment for Leased Vehicles	317	100	-	-	-	100
Security Services	-	1,773,105	2,075,000	2,195,000	2,265,000	8,308,105
Lease Rental for Vehicles procured Under Operational Leasing	1,525	-	10,000	5,000	5,000	20,000
Other	7,140,603	2,301,809	5,945,000	5,815,000	6,085,000	20,146,809
Transfers	**8,631,940**	**9,497,104**	**14,286,000**	**14,673,000**	**14,832,000**	**53,288,104**
Welfare Programmes	2,366,330	2,450,000	5,000,000	5,475,000	5,510,000	18,435,000
Retirement Benefits	147	1,000	1,000	1,000	1,000	4,000
Public Institutions (Personal Emoluments)	3,236,505	4,428,000	5,168,000	5,330,000	5,396,000	20,322,000
Subscriptions and Contributions Fee	212,775	183,500	182,000	190,000	190,000	745,500
Property Loan Interest to Public Servants	410,852	404,904	520,000	532,000	550,000	2,006,904
Other	48,020	212,700	365,000	390,000	420,000	1,387,700
Public Institutions (Other Operational Expenditure)	2,357,311	1,817,000	3,050,000	2,755,000	2,765,000	10,387,000
Other Recurrent Expenditure	**2,344**	**6,295**	**7,000**	**7,000**	**8,000**	**28,295**
Losses and Write Off	2,251	5,295	2,000	2,000	3,000	12,295
Implementation of the Official Languages Policy	93	1,000	5,000	5,000	5,000	16,000
Capital Expenditure	**27,029,134**	**67,488,434**	**95,500,000**	**110,000,000**	**140,000,000**	**412,988,434**
Rehabilitation and Improvement of Capital Assets	**9,439,214**	**18,238,900**	**32,180,000**	**33,000,000**	**35,000,000**	**118,418,900**
Buildings and Structures	3,278,203	9,647,900	16,850,000	15,695,000	14,930,000	57,122,900
Plant, Machinery and Equipment	6,001,483	8,252,600	12,940,000	15,760,000	17,675,000	54,627,600
Vehicles	159,527	338,400	2,390,000	1,545,000	2,395,000	6,668,400

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**11,999,762**	**37,326,868**	**51,920,000**	**61,000,000**	**86,200,000**	**236,446,868**
Vehicles	-	611,700	177,000	-	-	788,700
Furniture and Office Equipment	332,160	3,641,158	5,830,000	1,250,000	1,510,000	12,231,158
Plant, Machinery and Equipment	7,978,608	20,324,776	30,495,000	38,720,000	53,310,000	142,849,776
Buildings and Structures	3,634,062	12,653,134	14,855,000	20,675,000	31,005,000	79,188,134
Land and Land Improvements	-	2,000	28,000	15,000	15,000	60,000
Software Development	52,044	93,000	535,000	340,000	360,000	1,328,000
Capital Payment for Leased Vehicles	2,889	1,100	-	-	-	1,100
Capital Transfers	**154,620**	**688,000**	**1,060,000**	**1,500,000**	**2,000,000**	**5,248,000**
Public Institutions	151,550	685,000	1,057,000	1,495,000	1,995,000	5,232,000
Development Assistance	3,070	3,000	3,000	5,000	5,000	16,000
Capacity Building	**2,082,334**	**1,808,500**	**2,490,000**	**2,700,000**	**3,800,000**	**10,798,500**
Staff Training	2,082,334	1,808,500	2,490,000	2,700,000	3,800,000	10,798,500
Other Capital Expenditure	**3,353,204**	**9,426,166**	**7,850,000**	**11,800,000**	**13,000,000**	**42,076,166**
Procurement Preparedness	16,066	10,000	8,000	15,000	15,000	48,000
Infrastructure Development	6,564	25,000	702,000	1,715,000	470,000	2,912,000
Research and Development	5,174	5,000	75,000	100,000	110,000	290,000
Other	3,325,400	9,386,166	7,065,000	9,970,000	12,405,000	38,826,166
Total Expenditure	**344,364,347**	**462,862,699**	**508,750,000**	**545,000,000**	**595,000,000**	**2,111,612,699**
Total Financing	**344,364,347**	**462,862,699**	**508,750,000**	**545,000,000**	**595,000,000**	**2,111,612,699**
Domestic	310,067,301	397,721,247	475,550,000	520,000,000	570,000,000	1,963,271,247
Foreign	34,297,045	65,141,452	33,200,000	25,000,000	25,000,000	148,341,452

Ministry of Health and Mass Media
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
111 -	**Minister of Health and Mass Media**						
	Operational Activities	**139,238,008**	**187,310,090**	**208,272,000**	**230,500,000**	**254,610,000**	**880,692,090**
	Recurrent Expenditure	130,005,815	164,635,090	169,642,000	174,500,000	178,100,000	686,877,090
	Capital Expenditure	9,232,193	22,675,000	38,630,000	56,000,000	76,510,000	193,815,000
	Development Activities	**180,079,651**	**245,775,894**	**266,277,000**	**281,400,000**	**306,300,000**	**1,099,752,894**
	Recurrent Expenditure	163,247,709	203,899,460	213,520,000	229,500,000	244,900,000	891,819,460
	Capital Expenditure	16,831,942	41,876,434	52,757,000	51,900,000	61,400,000	207,933,434
	Total Expenditure	**319,317,659**	**433,085,984**	**474,549,000**	**511,900,000**	**560,910,000**	**1,980,444,984**
	Recurrent Expenditure	293,253,524	368,534,550	383,162,000	404,000,000	423,000,000	1,578,696,550
	Capital Expenditure	26,064,135	64,551,434	91,387,000	107,900,000	137,910,000	401,748,434
210 -	**Department of Government Information**						
	Operational Activities	**332,039**	**534,180**	**528,000**	**540,000**	**560,000**	**2,162,180**
	Recurrent Expenditure	298,138	350,880	363,000	380,000	390,000	1,483,880
	Capital Expenditure	33,902	183,300	165,000	160,000	170,000	678,300
	Total Expenditure	**332,039**	**534,180**	**528,000**	**540,000**	**560,000**	**2,162,180**
211 -	**Department of Government Printer**						
	Operational Activities	**5,151,429**	**4,149,090**	**4,580,000**	**4,470,000**	**4,530,000**	**17,729,090**
	Recurrent Expenditure	4,998,002	3,588,590	3,707,000	3,840,000	3,940,000	15,075,590
	Capital Expenditure	153,428	560,500	873,000	630,000	590,000	2,653,500
	Total Expenditure	**5,151,429**	**4,149,090**	**4,580,000**	**4,470,000**	**4,530,000**	**17,729,090**
220 -	**Department of Ayurveda**						
	Operational Activities	**139,166**	**168,728**	**420,000**	**360,000**	**370,000**	**1,318,728**
	Recurrent Expenditure	133,283	153,728	330,000	330,000	340,000	1,153,728
	Capital Expenditure	5,883	15,000	90,000	30,000	30,000	165,000
	Development Activities	**1,854,459**	**3,059,967**	**4,755,000**	**4,240,000**	**4,480,000**	**16,534,967**
	Recurrent Expenditure	1,809,615	2,371,967	3,865,000	3,960,000	4,180,000	14,376,967
	Capital Expenditure	44,844	688,000	890,000	280,000	300,000	2,158,000
	Total Expenditure	**1,993,625**	**3,228,695**	**5,175,000**	**4,600,000**	**4,850,000**	**17,853,695**
	Recurrent Expenditure	1,942,898	2,525,695	4,195,000	4,290,000	4,520,000	15,530,695
	Capital Expenditure	50,727	703,000	980,000	310,000	330,000	2,323,000
308 -	**Department of Posts**						
	Development Activities	**17,569,595**	**21,864,750**	**23,918,000**	**23,490,000**	**24,150,000**	**93,422,750**
	Recurrent Expenditure	16,842,652	20,374,550	21,823,000	22,490,000	23,150,000	87,837,550
	Capital Expenditure	726,943	1,490,200	2,095,000	1,000,000	1,000,000	5,585,200
	Total Expenditure	**17,569,595**	**21,864,750**	**23,918,000**	**23,490,000**	**24,150,000**	**93,422,750**
	Grand Total	**344,364,347**	**462,862,699**	**508,750,000**	**545,000,000**	**595,000,000**	**2,111,612,699**
	Total Recurrent	**317,335,213**	**395,374,265**	**413,250,000**	**435,000,000**	**455,000,000**	**1,698,624,265**
	Total Capital	**27,029,134**	**67,488,434**	**95,500,000**	**110,000,000**	**140,000,000**	**412,988,434**

Head 111 - Minister of Health and Mass Media
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**293,253,525**	**368,534,550**	**383,162,000**	**404,000,000**	**423,000,000**	**1,578,696,550**
Personal Emoluments	**114,689,616**	**135,625,450**	**143,738,000**	**148,053,000**	**150,731,000**	**578,147,450**
Salaries and Wages	44,590,696	45,388,581	48,030,000	49,703,000	51,168,000	194,289,581
Overtime and Holiday Payments	38,236,835	39,734,819	41,086,000	42,175,500	42,781,000	165,777,319
Other Allowances	31,862,086	50,502,050	54,622,000	56,174,500	56,782,000	218,080,550
Travelling Expenses	**270,197**	**296,400**	**301,300**	**319,500**	**336,000**	**1,253,200**
Domestic	256,533	274,400	280,300	298,300	311,300	1,164,300
Foreign	13,663	22,000	21,000	21,200	24,700	88,900
Supplies	**151,872,113**	**203,781,611**	**196,664,800**	**211,832,100**	**227,013,300**	**839,291,811**
Stationery and Office Requisites	802,713	617,000	948,000	996,300	1,031,500	3,592,800
Fuel	1,470,518	16,519,011	845,600	805,900	843,500	19,014,011
Diets and Uniforms	4,260,668	4,643,600	7,350,800	7,437,400	7,708,300	27,140,100
Medical Supplies	143,626,086	180,100,000	184,000,000	199,000,000	213,800,000	776,900,000
Other	1,712,127	1,902,000	3,520,400	3,592,500	3,630,000	12,644,900
Maintenance Expenditure	**1,281,530**	**1,307,100**	**2,529,200**	**2,651,900**	**2,750,200**	**9,238,400**
Vehicles	474,209	504,500	625,800	666,300	691,600	2,488,200
Plant and Machinery	506,617	455,600	1,263,300	1,303,300	1,341,500	4,363,700
Buildings and Structures	300,704	332,000	529,100	559,000	585,900	2,006,000
Software Maintenance	-	15,000	111,000	123,300	131,200	380,500
Services	**16,685,974**	**18,178,200**	**25,792,500**	**26,627,500**	**27,504,500**	**98,102,700**
Transport	33,721	40,500	64,700	68,800	73,500	247,500
Postal and Communication	770,585	816,300	937,500	982,100	1,009,700	3,745,600
Electricity and Water	8,757,525	8,909,000	10,694,700	11,226,900	11,550,500	42,381,100
Rents and Local Taxes	239,103	362,910	388,500	399,500	411,000	1,561,910
Cleaning and Janitorial Services	-	4,265,100	6,184,500	6,449,800	6,639,500	23,538,900
Security Services	-	1,694,000	1,979,000	2,098,000	2,161,000	7,932,000
Lease Rental for Vehicles procured Under Operational Leasing	1,525	-	10,000	5,000	5,000	20,000
Other	6,883,516	2,090,390	5,533,600	5,397,400	5,654,300	18,675,690
Transfers	**8,454,094**	**9,345,700**	**14,136,200**	**14,516,000**	**14,665,000**	**52,662,900**
Welfare Programmes	2,366,330	2,450,000	5,000,000	5,475,000	5,510,000	18,435,000
Retirement Benefits	147	1,000	1,000	1,000	1,000	4,000
Public Institutions (Personal Emoluments)	3,232,050	4,428,000	5,162,000	5,324,000	5,389,500	20,303,500
Subscriptions and Contributions Fee	81,984	92,000	92,000	95,000	95,000	374,000
Property Loan Interest to Public Servants	369,143	347,000	467,400	477,000	486,500	1,777,900
Other	48,020	210,700	365,000	390,000	420,000	1,385,700
Public Institutions (Other Operational Expenditure)	2,356,420	1,817,000	3,048,800	2,754,000	2,763,000	10,382,800
Other Recurrent Expenditure	**-**	**89**	**-**	**-**	**-**	**89**
Losses and Write Off	-	89	-	-	-	89
Capital Expenditure	**26,064,134**	**64,551,434**	**91,387,000**	**107,900,000**	**137,910,000**	**401,748,434**
Rehabilitation and Improvement of Capital Assets	**8,891,609**	**17,133,300**	**30,662,000**	**31,898,000**	**33,883,500**	**113,576,800**
Buildings and Structures	2,894,341	8,848,300	15,736,000	14,983,000	14,219,000	53,786,300
Plant, Machinery and Equipment	5,879,226	8,054,500	12,659,500	15,493,500	17,399,500	53,607,000
Vehicles	118,043	230,500	2,266,500	1,421,500	2,265,000	6,183,500
Acquisition of Capital Assets	**11,605,504**	**35,664,468**	**49,486,000**	**60,154,500**	**85,379,000**	**230,683,968**
Vehicles	-	611,700	177,000	-	-	788,700
Furniture and Office Equipment	259,709	3,272,658	5,491,500	1,110,500	1,366,000	11,240,658
Plant, Machinery and Equipment	7,831,796	19,568,576	29,469,500	38,177,000	52,809,000	140,024,076
Buildings and Structures	3,463,214	12,126,534	13,813,000	20,527,000	30,844,000	77,310,534
Software Development	50,784	85,000	535,000	340,000	360,000	1,320,000
Capital Transfers	**154,201**	**688,000**	**1,060,000**	**1,500,000**	**2,000,000**	**5,248,000**
Public Institutions	151,550	685,000	1,057,000	1,495,000	1,995,000	5,232,000
Development Assistance	2,651	3,000	3,000	5,000	5,000	16,000

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Capacity Building	**2,065,306**	**1,769,500**	**2,381,000**	**2,588,000**	**3,682,500**	**10,421,000**
Staff Training	2,065,306	1,769,500	2,381,000	2,588,000	3,682,500	10,421,000
Other Capital Expenditure	**3,347,514**	**9,296,166**	**7,798,000**	**11,759,500**	**12,965,000**	**41,818,666**
Procurement Preparedness	16,066	10,000	8,000	15,000	15,000	48,000
Infrastructure Development	6,564	25,000	702,000	1,715,000	470,000	2,912,000
Research and Development	4,761	5,000	64,000	87,500	95,000	251,500
Other	3,320,122	9,256,166	7,024,000	9,942,000	12,385,000	38,607,166
Total Expenditure	**319,317,659**	**433,085,984**	**474,549,000**	**511,900,000**	**560,910,000**	**1,980,444,984**
Total Financing	**319,317,659**	**433,085,984**	**474,549,000**	**511,900,000**	**560,910,000**	**1,980,444,984**
Domestic	285,020,613	367,944,532	441,349,000	486,900,000	535,910,000	1,832,103,532
Foreign	34,297,045	65,141,452	33,200,000	25,000,000	25,000,000	148,341,452

Employment Profile

Category	Approved	Actual
Senior Level	18,549	17,668
Tertiary Level	2,456	1,789
Secondary Level	45,045	37,257
Primary Level	36,253	27,896
Other (Casual/Temporary/Contract etc.)	5	8,111
Total	**102,308**	**92,721**

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

HEAD - 111 Minister of Health and Mass Media
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**83,431**	**128,995**	**75,000**	**80,000**	**88,000**	**371,995**
				Personal Emoluments	**31,071**	**57,995**	**31,000**	**33,000**	**36,000**	**157,995**
	1001			Salaries and Wages	16,671	30,000	16,000	18,000	20,000	84,000
	1002			Overtime and Holiday Payments	7,400	10,000	5,000	5,000	5,000	25,000
	1003			Other Allowances	7,000	17,995	10,000	10,000	11,000	48,995
				Travelling Expenses	**9,367**	**13,000**	**4,500**	**5,000**	**6,000**	**28,500**
	1101			Domestic	5,516	7,000	1,500	2,000	2,500	13,000
	1102			Foreign	3,851	6,000	3,000	3,000	3,500	15,500
				Supplies	**26,732**	**36,300**	**24,700**	**25,000**	**26,000**	**112,000**
	1201			Stationery and Office Requisites	640	6,000	2,000	2,000	2,500	12,500
	1202			Fuel	26,092	30,200	22,700	23,000	23,500	99,400
		002		*Fuel Allowance*	-	*30,200*	*22,500*	*22,500*	*23,000*	*98,200*
		009		*Fuel for Pool Vehicles*	-	-	*200*	*500*	*500*	*1,200*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**7,535**	**10,000**	**4,900**	**6,000**	**7,000**	**27,900**
	1301			Vehicles	7,150	9,000	4,000	4,500	5,000	22,500
	1302			Plant and Machinery	385	1,000	400	500	1,000	2,900
	1303			Buildings and Structures	-	-	500	1,000	1,000	2,500
				Services	**8,726**	**11,700**	**9,900**	**11,000**	**13,000**	**45,600**
	1401			Transport	1,100	1,200	2,200	2,500	2,500	8,400
	1402			Postal and Communication	1,599	3,000	2,000	2,000	2,500	9,500
	1403			Electricity and Water	3,819	4,000	2,200	2,500	3,000	11,700
	1405			Cleaning and Janitorial Services	-	-	500	500	500	1,500
	1407			Security Services	-	-	1,000	1,000	1,500	3,500
	1409			Other	2,208	3,500	2,000	2,500	3,000	11,000
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	-	-	-	*500*
		139		*Vehicle Insurance*	-	-	*1,500*	*2,000*	*2,500*	*6,000*
		140		*Miscellaneous Services Expenditure*	-	*3,000*	*500*	*500*	*500*	*4,500*
				Capital Expenditure	**8,776**	**14,000**	**8,000**	**10,000**	**12,000**	**44,000**
				Rehabilitation and Improvement of Capital Assets	**8,688**	**13,000**	**6,000**	**8,000**	**8,000**	**35,000**
	2001			Buildings and Structures	288	1,500	1,000	2,000	2,000	6,500
	2002			Plant, Machinery and Equipment	-	1,500	1,000	2,000	2,000	6,500
	2003			Vehicles	8,400	10,000	4,000	4,000	4,000	22,000
				Acquisition of Capital Assets	**88**	**1,000**	**2,000**	**2,000**	**4,000**	**9,000**
	2102			Furniture and Office Equipment	88	500	1,000	1,000	2,000	4,500
	2103			Plant, Machinery and Equipment	-	500	1,000	1,000	2,000	4,500
				Total Expenditure	**92,207**	**142,995**	**83,000**	**90,000**	**100,000**	**415,995**
Total Financing					**92,207**	**142,995**	**83,000**	**90,000**	**100,000**	**415,995**
				Domestic	**92,207**	**142,995**	**83,000**	**90,000**	**100,000**	**415,995**
11				Domestic Funds	92,207	142,995	83,000	90,000	100,000	415,995

HEAD - 111 Minister of Health and Mass Media
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**8,269,467**	**18,716,276**	**3,400,000**	**3,410,000**	**3,482,000**	**29,008,276**
				Personal Emoluments	**1,825,338**	**1,926,276**	**2,125,000**	**2,160,000**	**2,192,000**	**8,403,276**
	1001			Salaries and Wages	880,856	776,081	870,000	900,000	922,000	3,468,081
	1002			Overtime and Holiday Payments	450,000	470,000	475,000	470,000	470,000	1,885,000
	1003			Other Allowances	494,483	680,195	780,000	790,000	800,000	3,050,195
				Travelling Expenses	**53,256**	**57,000**	**57,000**	**59,000**	**62,000**	**235,000**
	1101			Domestic	43,559	42,000	42,000	44,000	45,000	173,000
	1102			Foreign	9,697	15,000	15,000	15,000	17,000	62,000
				Supplies	**227,076**	**140,911**	**130,500**	**136,200**	**148,000**	**555,611**
	1201			Stationery and Office Requisites	28,080	48,000	50,000	50,000	52,000	200,000
	1202			Fuel	192,997	85,911	65,000	71,000	76,000	297,911
		002		*Fuel Allowance*	-	*25,000*	*25,000*	*31,000*	*34,000*	*115,000*
		009		*Fuel for Pool Vehicles*	-	*60,911*	*40,000*	*40,000*	*42,000*	*182,911*
	1203			Diets and Uniforms	6,000	7,000	15,500	15,200	20,000	57,700
		002		*Uniforms*	-	*7,000*	*15,500*	*15,200*	*20,000*	*57,700*
				Maintenance Expenditure	**47,812**	**55,000**	**69,500**	**70,800**	**79,000**	**274,300**
	1301			Vehicles	37,932	40,000	42,000	43,800	46,000	171,800
	1302			Plant and Machinery	9,880	15,000	17,500	17,000	20,000	69,500
	1303			Buildings and Structures	-	-	10,000	10,000	13,000	33,000
				Services	**429,219**	**591,000**	**626,000**	**656,000**	**670,000**	**2,543,000**
	1401			Transport	8,500	9,000	12,000	13,000	15,000	49,000
	1402			Postal and Communication	46,968	48,000	50,000	52,600	52,000	202,600
	1403			Electricity and Water	78,951	100,000	105,000	116,400	118,000	439,400
	1404			Rents and Local Taxes	124,349	230,000	240,000	240,000	245,000	955,000
	1405			Cleaning and Janitorial Services	-	50,000	53,000	56,000	57,500	216,500
	1407			Security Services	-	37,000	40,000	44,000	45,000	166,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,525	-	1,000	-	-	1,000
	1409			Other	168,926	117,000	125,000	134,000	137,500	513,500
		138		*Machinery and Office Equipment Service Agreements*	-	*12,000*	*20,000*	*23,000*	*24,500*	*79,500*
		139		*Vehicle Insurance*	-	*10,000*	*10,000*	*14,000*	*15,000*	*49,000*
		140		*Miscellaneous Services Expenditure*	-	*95,000*	*95,000*	*97,000*	*98,000*	*385,000*
				Transfers	**92,021**	**103,000**	**104,000**	**108,000**	**109,000**	**424,000**
	1502			Retirement Benefits	147	1,000	1,000	1,000	1,000	4,000
	1505			Subscriptions and Contributions Fee	81,984	92,000	92,000	95,000	95,000	374,000
	1506			Property Loan Interest to Public Servants	9,890	10,000	11,000	12,000	13,000	46,000
				Other Recurrent Expenditure	**-**	**89**	**-**	**-**	**-**	**89**
	1701			Losses and Write Off	-	89	-	-	-	89
001				**Grants to Institutions and Associations for their contribution towards the Development of the Health Sector**	**6,275**	**17,000**	**18,000**	**20,000**	**22,000**	**77,000**
	1508			Other	6,275	17,000	18,000	20,000	22,000	77,000
			21		-	-	*2*	*2*	*2*	*6*
		002		*Grants to Institutions/Associations*	*6,275*	*13,998*	*14,998*	*16,998*	*17,998*	*63,992*
		003		*Medical Council (Medical Ordinance)*	-	*2*	-	-	-	*2*
			21		-	*2*	-	-	-	*2*
		004		*Victoria Home for Incurables*	-	*3,000*	*3,000*	*3,000*	*4,000*	*13,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
009				**Sri Jayawardanapura General Hospital**	**2,442,500**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	1,692,500	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	750,000	-	-	-	-	-
010				**Wijaya Kumarathunga Memorial Hospital**	**403,200**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	259,900	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	143,300	-	-	-	-	-
011				**National Authority on Tobacco and Alcohol**	**32,720**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	16,500	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	16,220	-	-	-	-	-
015				**Dr. Neville Fernando Teaching Hospital**	**117,600**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	117,600	-	-	-	-	-
016				**1990 Suwaseriya Foundation**	**2,592,450**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	1,145,550	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	1,446,900	-	-	-	-	-
020				**Fuel Grant (GOSL_GoJ)**	**-**	**15,826,000**	**270,000**	**200,000**	**200,000**	**16,496,000**
	1202			Fuel	-	15,826,000	70,000	-	-	15,896,000
		13			-	*10,600,000*	-	-	-	*10,600,000*
		17			-	*5,226,000*	*70,000*	-	-	*5,296,000*
	1409			Other	-	-	200,000	200,000	200,000	600,000
		17			-	-	*200,000*	*200,000*	*200,000*	*600,000*
				Capital Expenditure	**246,897**	**126,000**	**160,000**	**179,000**	**213,000**	**678,000**
				Rehabilitation and Improvement of Capital Assets	**74,632**	**101,000**	**105,000**	**118,000**	**135,000**	**459,000**
	2001			Buildings and Structures	19,801	40,000	40,000	44,000	50,000	174,000
	2002			Plant, Machinery and Equipment	6,759	21,000	20,000	26,000	30,000	97,000
	2003			Vehicles	48,073	40,000	45,000	48,000	55,000	188,000
				Acquisition of Capital Assets	**4,509**	**5,000**	**38,000**	**35,000**	**45,000**	**123,000**
	2102			Furniture and Office Equipment	2,859	3,000	30,000	25,000	30,000	88,000
	2103			Plant, Machinery and Equipment	1,651	2,000	8,000	10,000	15,000	35,000
				Capacity Building	**140**	**-**	**1,000**	**1,000**	**3,000**	**5,000**
	2401			Staff Training	140	-	1,000	1,000	3,000	5,000
				Other Capital Expenditure	**16,066**	**20,000**	**16,000**	**25,000**	**30,000**	**91,000**
	2505			Procurement Preparedness	16,066	10,000	8,000	15,000	15,000	48,000
	2509			Other	-	10,000	8,000	10,000	15,000	43,000
009				**Sri Jayawardanapura General Hospital**	**100,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	100,000	-	-	-	-	-
011				**National Authority on Tobacco and Alcohol**	**4,550**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	4,550	-	-	-	-	-
016				**1990 Suwaseriya Foundation**	**47,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	47,000	-	-	-	-	-
				Total Expenditure	**8,516,364**	**18,842,276**	**3,560,000**	**3,589,000**	**3,695,000**	**29,686,276**

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**8,516,364**	**18,842,276**	**3,560,000**	**3,589,000**	**3,695,000**	**29,686,276**
				Domestic	**8,516,364**	**8,242,276**	**3,560,000**	**3,589,000**	**3,695,000**	**19,086,276**
11				Domestic Funds	8,516,364	3,016,274	3,289,998	3,388,998	3,494,998	13,190,268
17				Foreign Finance Associated Costs	-	5,226,000	270,000	200,000	200,000	5,896,000
21				Special Law	-	2	2	2	2	8
				Foreign	**-**	**10,600,000**	**-**	**-**	**-**	**10,600,000**
13				Foreign Grants	-	10,600,000	-	-	-	10,600,000

HEAD - 111 Minister of Health and Mass Media
1 - Operational Activities
05 - Hospital Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**121,297,162**	**145,349,924**	**165,375,000**	**170,094,000**	**173,476,000**	**654,294,924**
				Personal Emoluments	**96,363,431**	**113,394,824**	**119,000,000**	**122,550,000**	**124,630,000**	**479,574,824**
	1001			Salaries and Wages	38,975,454	39,880,000	42,000,000	43,400,000	44,700,000	169,980,000
	1002			Overtime and Holiday Payments	34,561,029	36,456,819	37,000,000	38,000,000	38,500,000	149,956,819
	1003			Other Allowances	22,826,948	37,058,005	40,000,000	41,150,000	41,430,000	159,638,005
				Travelling Expenses	**157,804**	**170,000**	**170,000**	**177,000**	**180,000**	**697,000**
	1101			Domestic	157,804	170,000	170,000	177,000	180,000	697,000
				Supplies	**7,048,598**	**6,376,000**	**10,755,000**	**10,901,000**	**11,216,000**	**39,248,000**
	1201			Stationery and Office Requisites	740,264	535,000	850,000	890,000	915,000	3,190,000
	1202			Fuel	1,117,341	548,000	649,000	670,000	695,000	2,562,000
		002		*Fuel Allowance*	-	*48,000*	*75,000*	*80,000*	*80,000*	*283,000*
		009		*Fuel for Pool Vehicles*	-	*500,000*	*574,000*	*590,000*	*615,000*	*2,279,000*
	1203			Diets and Uniforms	4,230,993	4,600,000	7,256,000	7,341,000	7,606,000	26,803,000
		001		*Diets*	-	*3,850,000*	*5,750,000*	*5,835,000*	*6,100,000*	*21,535,000*
		002		*Uniforms*	-	*750,000*	*1,506,000*	*1,506,000*	*1,506,000*	*5,268,000*
	1205			Other	960,000	693,000	2,000,000	2,000,000	2,000,000	6,693,000
				Maintenance Expenditure	**995,333**	**865,000**	**1,500,000**	**1,575,000**	**1,624,000**	**5,564,000**
	1301			Vehicles	375,888	400,000	500,000	525,000	540,000	1,965,000
	1302			Plant and Machinery	323,426	140,000	500,000	525,000	542,000	1,707,000
	1303			Buildings and Structures	296,019	325,000	500,000	525,000	542,000	1,892,000
				Services	**15,498,818**	**16,373,000**	**22,996,000**	**23,949,000**	**24,736,000**	**88,054,000**
	1401			Transport	19,298	25,000	42,000	43,000	45,000	155,000
	1402			Postal and Communication	576,915	600,000	700,000	735,000	754,000	2,789,000
	1403			Electricity and Water	8,335,126	8,395,500	10,000,000	10,500,000	10,800,000	39,695,500
	1404			Rents and Local Taxes	69,578	80,000	100,000	112,000	115,000	407,000
	1405			Cleaning and Janitorial Services	-	4,102,500	6,000,000	6,250,000	6,430,000	22,782,500
	1407			Security Services	-	1,550,000	1,800,000	1,900,000	1,952,000	7,202,000
	1409			Other	6,497,901	1,620,000	4,354,000	4,409,000	4,640,000	15,023,000
		138		*Machinery and Office Equipment Service Agreements*	-	*100,000*	*2,780,000*	*2,800,000*	*3,000,000*	*8,680,000*
		139		*Vehicle Insurance*	-	*20,000*	*34,000*	*37,000*	*40,000*	*131,000*
		140		*Miscellaneous Services Expenditure*	-	*1,500,000*	*1,540,000*	*1,572,000*	*1,600,000*	*6,212,000*
				Transfers	**343,730**	**320,000**	**434,000**	**440,000**	**445,000**	**1,639,000**
	1506			Property Loan Interest to Public Servants	331,730	308,000	420,000	425,000	428,000	1,581,000
	1508			Other	12,000	12,000	14,000	15,000	17,000	58,000
001				**Clinical Waste Management**	**889,447**	**1,209,100**	**1,700,000**	**1,785,000**	**1,830,000**	**6,524,100**
	1205			Other	740,000	1,200,000	1,500,000	1,575,000	1,610,000	5,885,000
	1302			Plant and Machinery	149,447	9,100	200,000	210,000	220,000	639,100
003				**Sri Jayewardenepura General Hospital**	**-**	**2,890,000**	**3,000,000**	**3,150,000**	**3,200,000**	**12,240,000**
	1503			Public Institutions (Personal Emoluments)	-	2,890,000	3,000,000	3,150,000	3,200,000	12,240,000
004				**Wijaya Kumaratunga Memorial Hospital**	**-**	**460,000**	**485,000**	**495,000**	**507,000**	**1,947,000**
	1503			Public Institutions (Personal Emoluments)	-	310,000	310,000	315,000	322,000	1,257,000
	1509			Public Institutions (Other Operational Expenditure)	-	150,000	175,000	180,000	185,000	690,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
005				**1990 Suwaseriya Foundation**	**-**	**2,860,000**	**4,400,000**	**4,100,000**	**4,100,000**	**15,460,000**
	1503			Public Institutions (Personal Emoluments)	-	1,210,000	1,600,000	1,600,000	1,600,000	6,010,000
	1509			Public Institutions (Other Operational Expenditure)	-	1,650,000	2,800,000	2,500,000	2,500,000	9,450,000
		020		*Adopt an Ambulance*	-	*500,000*	*500,000*	*500,000*	*500,000*	*2,000,000*
		099		*Other*	-	*1,150,000*	*2,300,000*	*2,000,000*	*2,000,000*	*7,450,000*
009				**Heart Surgeries through Sri Jayewardenepura General Hospital**	**-**	**150,000**	**300,000**	**320,000**	**345,000**	**1,115,000**
	1508			Other	-	150,000	300,000	320,000	345,000	1,115,000
010				**Maintenance of Digital Health Information Systems**	**-**	**15,000**	**110,000**	**122,000**	**130,000**	**377,000**
	1304			Software Maintenance	-	15,000	110,000	122,000	130,000	377,000
011				**Maintenance of Medical Equipment**	**-**	**267,000**	**500,000**	**500,000**	**500,000**	**1,767,000**
	1302			Plant and Machinery	-	267,000	500,000	500,000	500,000	1,767,000
012				**National Eye Bank Trust of Sri Lanka**	**-**	**-**	**25,000**	**30,000**	**33,000**	**88,000**
	1503			Public Institutions (Personal Emoluments)	-	-	20,000	25,000	28,000	73,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000	5,000	5,000	15,000
				Capital Expenditure	**8,969,115**	**22,525,000**	**38,375,000**	**55,743,000**	**76,199,000**	**192,842,000**
				Rehabilitation and Improvement of Capital Assets	**7,601,872**	**6,665,000**	**5,700,000**	**6,715,000**	**7,150,000**	**26,230,000**
	2001			Buildings and Structures	1,693,481	4,500,000	3,000,000	3,780,000	4,000,000	15,280,000
	2002			Plant, Machinery and Equipment	5,863,389	2,000,000	2,595,000	2,815,000	3,000,000	10,410,000
	2003			Vehicles	45,002	165,000	105,000	120,000	150,000	540,000
				Acquisition of Capital Assets	**1,358,455**	**1,900,000**	**2,450,000**	**2,000,000**	**3,000,000**	**9,350,000**
	2102			Furniture and Office Equipment	99,261	100,000	300,000	500,000	1,000,000	1,900,000
	2103			Plant, Machinery and Equipment	203,359	800,000	825,000	1,000,000	1,500,000	4,125,000
	2104			Buildings and Structures	1,055,836	1,000,000	1,325,000	500,000	500,000	3,325,000
002				**Shared Care with Ayurveda**	**8,787**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
	2001			Buildings and Structures	8,787	5,000	5,000	6,000	7,000	23,000
003				**Sri Jayewardenepura General Hospital**	**-**	**400,000**	**500,000**	**735,000**	**935,000**	**2,570,000**
	2201			Public Institutions	-	400,000	500,000	735,000	935,000	2,570,000
004				**Wijaya Kumaratunga Memorial Hospital**	**-**	**10,000**	**25,000**	**27,000**	**27,000**	**89,000**
	2201			Public Institutions	-	10,000	25,000	27,000	27,000	89,000
005				**1990 Suwaseriya Foundation**	**-**	**250,000**	**500,000**	**700,000**	**1,000,000**	**2,450,000**
	2201			Public Institutions	-	250,000	500,000	700,000	1,000,000	2,450,000
006				**Blood Bank Equipment**	**-**	**150,000**	**500,000**	**1,000,000**	**1,265,000**	**2,915,000**
	2103			Plant, Machinery and Equipment	-	150,000	500,000	1,000,000	1,265,000	2,915,000
007				**Bio Medical Equipment**	**-**	**6,000,000**	**13,325,000**	**25,000,000**	**40,000,000**	**84,325,000**
	2103			Plant, Machinery and Equipment	-	6,000,000	13,325,000	25,000,000	40,000,000	84,325,000
008				**Lab Apparatus**	**-**	**1,145,000**	**2,000,000**	**3,000,000**	**4,000,000**	**10,145,000**
	2103			Plant, Machinery and Equipment	-	1,145,000	2,000,000	3,000,000	4,000,000	10,145,000
010				**Maintenance of Digital Health Information Systems**	**-**	**-**	**370,000**	**460,000**	**515,000**	**1,345,000**
	2103			Plant, Machinery and Equipment	-	-	370,000	460,000	515,000	1,345,000
011				**Maintenance of Medical Equipment**	**-**	**6,000,000**	**10,000,000**	**12,600,000**	**14,300,000**	**42,900,000**
	2002			Plant, Machinery and Equipment	-	6,000,000	10,000,000	12,600,000	14,300,000	42,900,000
013				**Improvement in Mechanical, Electrical and Sewerage Systems**	**-**	**-**	**3,000,000**	**3,500,000**	**4,000,000**	**10,500,000**
	2001			Buildings and Structures	-	-	3,000,000	3,500,000	4,000,000	10,500,000
				Total Expenditure	**130,266,277**	**167,874,924**	**203,750,000**	**225,837,000**	**249,675,000**	**847,136,924**
Total Financing					**130,266,277**	**167,874,924**	**203,750,000**	**225,837,000**	**249,675,000**	**847,136,924**
	Domestic				**130,266,277**	**167,874,924**	**203,750,000**	**225,837,000**	**249,675,000**	**847,136,924**
11	Domestic Funds				130,266,277	167,874,924	203,750,000	225,837,000	249,675,000	847,136,924

HEAD - 111 Minister of Health and Mass Media
1 - Operational Activities
21 - Administration and Establishment Services (Indigenous Medicine Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**355,756**	**439,895**	**560,000**	**681,000**	**804,000**	**2,484,895**
				Personal Emoluments	**207,869**	**252,895**	**272,000**	**277,000**	**287,000**	**1,088,895**
	1001			Salaries and Wages	141,641	150,000	153,000	157,000	162,000	622,000
	1002			Overtime and Holiday Payments	5,228	5,000	7,000	7,000	10,000	29,000
	1003			Other Allowances	61,000	97,895	112,000	113,000	115,000	437,895
		001		*Incentive*	-	-	-	-	-	-
				Travelling Expenses	**5,024**	**5,800**	**6,000**	**8,000**	**8,800**	**28,600**
	1101			Domestic	4,908	4,800	5,000	6,800	6,800	23,400
	1102			Foreign	116	1,000	1,000	1,200	2,000	5,200
				Supplies	**8,152**	**8,900**	**9,100**	**10,200**	**13,100**	**41,300**
	1201			Stationery and Office Requisites	1,987	3,000	4,000	5,100	6,500	18,600
	1202			Fuel	6,053	5,800	5,000	4,600	6,000	21,400
		002		*Fuel Allowance*	-	*3,250*	*3,000*	*3,200*	*4,000*	*13,450*
		009		*Fuel for Pool Vehicles*	-	*2,000*	*2,000*	*1,400*	*2,000*	*7,400*
		010		*Fuel for Other Purposes*	-	*550*	-	-	-	*550*
	1203			Diets and Uniforms	112	100	100	500	600	1,300
		002		*Uniforms*	-	*100*	*100*	*500*	*600*	*1,300*
				Maintenance Expenditure	**3,374**	**3,000**	**4,000**	**7,000**	**8,100**	**22,100**
	1301			Vehicles	2,550	2,000	3,000	5,000	5,100	15,100
	1302			Plant and Machinery	823	1,000	1,000	2,000	3,000	7,000
				Services	**4,291**	**9,800**	**6,600**	**7,800**	**10,000**	**34,200**
	1401			Transport	2,250	2,000	1,800	2,300	3,000	9,100
	1402			Postal and Communication	708	1,000	2,000	2,000	3,000	8,000
	1403			Electricity and Water	-	2,000	-	-	-	2,000
	1405			Cleaning and Janitorial Services	-	1,000	-	-	-	1,000
	1407			Security Services	-	1,000	-	-	-	1,000
	1409			Other	1,332	2,800	2,800	3,500	4,000	13,100
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*500*	*500*	*1,000*	*2,500*
		139		*Vehicle Insurance*	-	*1,500*	*600*	*1,000*	*1,000*	*4,100*
		140		*Miscellaneous Services Expenditure*	-	*800*	*1,700*	*2,000*	*2,000*	*6,500*
				Transfers	**816**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
	1506			Property Loan Interest to Public Servants	816	1,000	1,000	1,500	2,000	5,500
001				**Grants to the Provincial Hospitals**	**74,999**	**100,000**	**200,000**	**300,000**	**400,000**	**1,000,000**
	1204			Medical Supplies	74,999	100,000	200,000	300,000	400,000	1,000,000
002				**Homeopathy Hospital**	**21,488**	**27,000**	**28,600**	**35,000**	**40,000**	**130,600**
	1409			Other	21,488	27,000	28,600	35,000	40,000	130,600
004				**Homeopathy Council**	**29,745**	**31,500**	**32,700**	**34,500**	**35,000**	**133,700**
	1508			Other	29,745	31,500	32,700	34,500	35,000	133,700
				Capital Expenditure	**7,404**	**10,000**	**14,000**	**20,000**	**31,000**	**75,000**
				Rehabilitation and Improvement of Capital Assets	**2,900**	**3,500**	**6,000**	**7,500**	**11,500**	**28,500**
	2002			Plant, Machinery and Equipment	-	1,000	3,000	2,500	6,000	12,500
	2003			Vehicles	2,900	2,500	3,000	5,000	5,500	16,000
				Acquisition of Capital Assets	**971**	**2,000**	**3,500**	**5,000**	**6,000**	**16,500**
	2102			Furniture and Office Equipment	564	1,000	2,000	2,500	3,500	9,000
	2103			Plant, Machinery and Equipment	407	1,000	1,500	2,500	2,500	7,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**493**	**500**	**500**	**1,000**	**3,000**	**5,000**
	2401			Staff Training	493	500	500	1,000	3,000	5,000
004				**Homeopathy Council**	**390**	**1,000**	**1,000**	**1,500**	**5,500**	**9,000**
	2509			Other	390	1,000	1,000	1,500	5,500	9,000
005				**Sanrakshana Saba**	**2,651**	**3,000**	**3,000**	**5,000**	**5,000**	**16,000**
	2202			Development Assistance	2,651	3,000	3,000	5,000	5,000	16,000
				Total Expenditure	**363,160**	**449,895**	**574,000**	**701,000**	**835,000**	**2,559,895**
Total Financing					**363,160**	**449,895**	**574,000**	**701,000**	**835,000**	**2,559,895**
				Domestic	**363,160**	**449,895**	**574,000**	**701,000**	**835,000**	**2,559,895**
11				Domestic Funds	363,160	449,895	574,000	701,000	835,000	2,559,895

HEAD - 111 Minister of Health and Mass Media
1 - Operational Activities
27 - Administration and Establishment Services (Mass Media)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**232,000**	**235,000**	**250,000**	**717,000**
				Personal Emoluments	**-**	**-**	**120,000**	**120,000**	**125,000**	**365,000**
	1001			Salaries and Wages	-	-	56,000	58,000	60,000	174,000
	1002			Overtime and Holiday Payments	-	-	4,000	4,000	5,000	13,000
	1003			Other Allowances	-	-	60,000	58,000	60,000	178,000
				Travelling Expenses	**-**	**-**	**2,800**	**3,000**	**4,200**	**10,000**
	1101			Domestic	-	-	800	1,000	2,000	3,800
	1102			Foreign	-	-	2,000	2,000	2,200	6,200
				Supplies	**-**	**-**	**22,100**	**23,000**	**27,000**	**72,100**
	1201			Stationery and Office Requisites	-	-	6,000	6,000	7,000	19,000
	1202			Fuel	-	-	15,000	15,800	18,800	49,600
		002		*Fuel Allowance*	-	-	*10,000*	*10,000*	*12,000*	*32,000*
		009		*Fuel for Pool Vehicles*	-	-	*4,500*	*4,800*	*5,300*	*14,600*
		010		*Fuel for Other Purposes*	-	-	*500*	*1,000*	*1,500*	*3,000*
	1203			Diets and Uniforms	-	-	100	200	200	500
		002		*Uniforms*	-	-	*100*	*200*	*200*	*500*
	1205			Other	-	-	1,000	1,000	1,000	3,000
				Maintenance Expenditure	**-**	**-**	**9,100**	**11,300**	**11,600**	**32,000**
	1301			Vehicles	-	-	5,000	6,000	6,000	17,000
	1302			Plant and Machinery	-	-	2,500	3,000	3,000	8,500
	1303			Buildings and Structures	-	-	600	1,000	1,400	3,000
	1304			Software Maintenance	-	-	1,000	1,300	1,200	3,500
				Services	**-**	**-**	**77,000**	**76,700**	**81,200**	**234,900**
	1401			Transport	-	-	5,000	5,000	5,000	15,000
	1402			Postal and Communication	-	-	6,000	6,500	6,700	19,200
	1403			Electricity and Water	-	-	2,500	3,000	3,000	8,500
	1404			Rents and Local Taxes	-	-	1,500	2,000	3,000	6,500
	1405			Cleaning and Janitorial Services	-	-	6,000	8,300	8,500	22,800
	1407			Security Services	-	-	5,000	6,000	7,000	18,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	9,000	5,000	5,000	19,000
	1409			Other	-	-	42,000	40,900	43,000	125,900
		019		*State Media Awards*	-	-	*27,500*	*25,000*	*25,000*	*77,500*
		020		*Support to Implement the Right to Information Act.*	-	-	*5,000*	*5,000*	*6,000*	*16,000*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*3,500*	*4,000*	*10,500*
		139		*Vehicle Insurance*	-	-	*2,500*	*3,000*	*3,500*	*9,000*
		140		*Miscellaneous Services Expenditure*	-	-	*4,000*	*4,400*	*4,500*	*12,900*
				Transfers	**-**	**-**	**1,000**	**1,000**	**1,000**	**3,000**
	1506			Property Loan Interest to Public Servants	-	-	1,000	1,000	1,000	3,000
				Capital Expenditure	**-**	**-**	**73,000**	**48,000**	**55,000**	**176,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**28,000**	**17,000**	**20,000**	**65,000**
	2001			Buildings and Structures	-	-	10,000	5,000	5,500	20,500
	2002			Plant, Machinery and Equipment	-	-	3,000	3,500	4,500	11,000
	2003			Vehicles	-	-	15,000	8,500	10,000	33,500
				Acquisition of Capital Assets	**-**	**-**	**5,500**	**4,500**	**4,500**	**14,500**
	2102			Furniture and Office Equipment	-	-	2,000	2,000	2,000	6,000
	2103			Plant, Machinery and Equipment	-	-	3,500	2,500	2,500	8,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**-**	**-**	**9,000**	**11,000**	**15,000**	**35,000**
	2401			Staff Training	-	-	9,000	11,000	15,000	35,000
		001		*Training of the Ministry Staff*	-	-	*2,000*	*3,000*	*5,000*	*10,000*
		002		*Awarding Scholarships for Training Courses*	-	-	*7,000*	*8,000*	*10,000*	*25,000*
				Other Capital Expenditure	**-**	**-**	**30,500**	**15,500**	**15,500**	**61,500**
	2509			Other	-	-	30,500	15,500	15,500	61,500
		057		*Establishment of National Institute of Media*	-	-	*25,000*	*10,000*	*10,000*	*45,000*
		060		*Committee to Review TV / Radio License Regulatory Bill*	-	-	*500*	*500*	*500*	*1,500*
		099		*Other*	-	-	*5,000*	*5,000*	*5,000*	*15,000*
				Total Expenditure	**-**	**-**	**305,000**	**283,000**	**305,000**	**893,000**
Total Financing					**-**	**-**	**305,000**	**283,000**	**305,000**	**893,000**
				Domestic	**-**	**-**	**305,000**	**283,000**	**305,000**	**893,000**
11				Domestic Funds	-	-	305,000	283,000	305,000	893,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
12 - Primary Health Care Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**12,190,000**	**18,100,000**	**18,145,000**	**48,435,000**
002				**Primary Health Care System Enhancing Project (PHSEP) – Central Government**	**-**	**-**	**6,090,000**	**9,000,000**	**9,645,000**	**24,735,000**
	2003			Vehicles	-	-	2,071,000	1,210,000	2,005,000	5,286,000
			12		-	-	*1,740,000*	*1,000,000*	*1,790,000*	*4,530,000*
			17		-	-	*331,000*	*210,000*	*215,000*	*756,000*
	2102			Furniture and Office Equipment	-	-	710,000	500,000	280,000	1,490,000
			12		-	-	*550,000*	*400,000*	*280,000*	*1,230,000*
			17		-	-	*160,000*	*100,000*	-	*260,000*
	2103			Plant, Machinery and Equipment	-	-	1,736,000	3,200,000	-	4,936,000
			12		-	-	*1,200,000*	*2,500,000*	-	*3,700,000*
			17		-	-	*536,000*	*700,000*	-	*1,236,000*
	2106			Software Development	-	-	100,000	110,000	110,000	320,000
			12		-	-	*82,000*	*100,000*	*110,000*	*292,000*
			17		-	-	*18,000*	*10,000*	-	*28,000*
	2401			Staff Training	-	-	25,000	-	79,000	104,000
			12		-	-	*25,000*	-	*79,000*	*104,000*
	2506			Infrastructure Development	-	-	700,000	1,700,000	450,000	2,850,000
			12		-	-	*600,000*	*1,700,000*	*450,000*	*2,750,000*
			17		-	-	*100,000*	-	-	*100,000*
	2507			Research and Development	-	-	18,000	40,000	30,000	88,000
			12		-	-	*18,000*	*40,000*	*30,000*	*88,000*
	2509			Other	-	-	730,000	2,240,000	6,691,000	9,661,000
			12		-	-	*680,000*	*1,625,000*	*5,451,000*	*7,756,000*
			17		-	-	*50,000*	*615,000*	*1,240,000*	*1,905,000*
003				**Primary Healthcare System Enhancing Project (PHSEP) - Western Provincial Council**	**-**	**-**	**976,000**	**1,456,000**	**1,360,000**	**3,792,000**
	2001			Buildings and Structures	-	-	816,000	1,136,000	880,000	2,832,000
			12		-	-	*672,000*	*992,000*	*672,000*	*2,336,000*
			17		-	-	*144,000*	*144,000*	*208,000*	*496,000*
	2103			Plant, Machinery and Equipment	-	-	112,000	-	-	112,000
			12		-	-	*96,000*	-	-	*96,000*
			17		-	-	*16,000*	-	-	*16,000*
	2509			Other	-	-	48,000	320,000	480,000	848,000
			12		-	-	*48,000*	*320,000*	*480,000*	*848,000*
004				**Primary Healthcare System Enhancing Project (PHSEP) - Central Provincial Council**	**-**	**-**	**732,000**	**1,092,000**	**1,020,000**	**2,844,000**
	2001			Buildings and Structures	-	-	612,000	852,000	660,000	2,124,000
			12		-	-	*504,000*	*744,000*	*504,000*	*1,752,000*
			17		-	-	*108,000*	*108,000*	*156,000*	*372,000*
	2103			Plant, Machinery and Equipment	-	-	84,000	-	-	84,000
			12		-	-	*72,000*	-	-	*72,000*
			17		-	-	*12,000*	-	-	*12,000*
	2509			Other	-	-	36,000	240,000	360,000	636,000
			12		-	-	*36,000*	*240,000*	*360,000*	*636,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
005				**Primary Healthcare System Enhancing Project (PHSEP) - Southern Provincial Council**	**-**	**-**	**671,000**	**1,001,000**	**935,000**	**2,607,000**
	2001			Buildings and Structures	-	-	561,000	781,000	605,000	1,947,000
		12			-	-	*462,000*	*682,000*	*462,000*	*1,606,000*
		17			-	-	*99,000*	*99,000*	*143,000*	*341,000*
	2103			Plant, Machinery and Equipment	-	-	77,000	-	-	77,000
		12			-	-	*66,000*	-	-	*66,000*
		17			-	-	*11,000*	-	-	*11,000*
	2509			Other	-	-	33,000	220,000	330,000	583,000
		12			-	-	*33,000*	*220,000*	*330,000*	*583,000*
006				**Primary Healthcare System Enhancing Project (PHSEP) - Northern Provincial Council**	**-**	**-**	**610,000**	**910,000**	**850,000**	**2,370,000**
	2001			Buildings and Structures	-	-	510,000	710,000	550,000	1,770,000
		12			-	-	*420,000*	*620,000*	*420,000*	*1,460,000*
		17			-	-	*90,000*	*90,000*	*130,000*	*310,000*
	2103			Plant, Machinery and Equipment	-	-	70,000	-	-	70,000
		12			-	-	*60,000*	-	-	*60,000*
		17			-	-	*10,000*	-	-	*10,000*
	2509			Other	-	-	30,000	200,000	300,000	530,000
		12			-	-	*30,000*	*200,000*	*300,000*	*530,000*
007				**Primary Healthcare System Enhancing Project (PHSEP) - North Western Provincial Council**	**-**	**-**	**610,000**	**910,000**	**850,000**	**2,370,000**
	2001			Buildings and Structures	-	-	510,000	710,000	550,000	1,770,000
		12			-	-	*420,000*	*620,000*	*420,000*	*1,460,000*
		17			-	-	*90,000*	*90,000*	*130,000*	*310,000*
	2103			Plant, Machinery and Equipment	-	-	70,000	-	-	70,000
		12			-	-	*60,000*	-	-	*60,000*
		17			-	-	*10,000*	-	-	*10,000*
	2509			Other	-	-	30,000	200,000	300,000	530,000
		12			-	-	*30,000*	*200,000*	*300,000*	*530,000*
008				**Primary Healthcare System Enhancing Project (PHSEP) - North Central Provincial Council**	**-**	**-**	**610,000**	**910,000**	**850,000**	**2,370,000**
	2001			Buildings and Structures	-	-	510,000	710,000	550,000	1,770,000
		12			-	-	*420,000*	*620,000*	*420,000*	*1,460,000*
		17			-	-	*90,000*	*90,000*	*130,000*	*310,000*
	2103			Plant, Machinery and Equipment	-	-	70,000	-	-	70,000
		12			-	-	*60,000*	-	-	*60,000*
		17			-	-	*10,000*	-	-	*10,000*
	2509			Other	-	-	30,000	200,000	300,000	530,000
		12			-	-	*30,000*	*200,000*	*300,000*	*530,000*
009				**Primary Healthcare System Enhancing Project (PHSEP) - Uva Provincial Council**	**-**	**-**	**549,000**	**819,000**	**765,000**	**2,133,000**
	2001			Buildings and Structures	-	-	459,000	639,000	495,000	1,593,000
		12			-	-	*378,000*	*558,000*	*378,000*	*1,314,000*
		17			-	-	*81,000*	*81,000*	*117,000*	*279,000*
	2103			Plant, Machinery and Equipment	-	-	63,000	-	-	63,000
		12			-	-	*54,000*	-	-	*54,000*
		17			-	-	*9,000*	-	-	*9,000*
	2509			Other	-	-	27,000	180,000	270,000	477,000
		12			-	-	*27,000*	*180,000*	*270,000*	*477,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
010				**Primary Healthcare System Enhancing Project (PHSEP) - Sabaragamuwa Provincial Council**	**-**	**-**	**610,000**	**910,000**	**850,000**	**2,370,000**
	2001			Buildings and Structures	-	-	510,000	710,000	550,000	1,770,000
			12		-	-	*420,000*	*620,000*	*420,000*	*1,460,000*
			17		-	-	*90,000*	*90,000*	*130,000*	*310,000*
	2103			Plant, Machinery and Equipment	-	-	70,000	-	-	70,000
			12		-	-	*60,000*	-	-	*60,000*
			17		-	-	*10,000*	-	-	*10,000*
	2509			Other	-	-	30,000	200,000	300,000	530,000
			12		-	-	*30,000*	*200,000*	*300,000*	*530,000*
011				**Primary Healthcare System Enhancing Project (PHSEP) – Eastern Province**	**-**	**-**	**732,000**	**1,092,000**	**1,020,000**	**2,844,000**
	2001			Buildings and Structures	-	-	612,000	852,000	660,000	2,124,000
			12		-	-	*504,000*	*744,000*	*504,000*	*1,752,000*
			17		-	-	*108,000*	*108,000*	*156,000*	*372,000*
	2103			Plant, Machinery and Equipment	-	-	84,000	-	-	84,000
			12		-	-	*72,000*	-	-	*72,000*
			17		-	-	*12,000*	-	-	*12,000*
	2509			Other	-	-	36,000	240,000	360,000	636,000
			12		-	-	*36,000*	*240,000*	*360,000*	*636,000*
				Total Expenditure	**-**	**-**	**12,190,000**	**18,100,000**	**18,145,000**	**48,435,000**
Total Financing					**-**	**-**	**12,190,000**	**18,100,000**	**18,145,000**	**48,435,000**
				Domestic	**-**	**-**	**2,195,000**	**2,535,000**	**2,755,000**	**7,485,000**
17				Foreign Finance Associated Costs	-	-	2,195,000	2,535,000	2,755,000	7,485,000
				Foreign	**-**	**-**	**9,995,000**	**15,565,000**	**15,390,000**	**40,950,000**
12				Foreign Loans	-	-	9,995,000	15,565,000	15,390,000	40,950,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
13 - Hospital Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**13,562,053**	**32,465,969**	**27,800,000**	**27,090,000**	**35,186,000**	**122,541,969**
003				**Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)**	**1,071,987**	**2,404,924**	**-**	**-**	**-**	**2,404,924**
	2001			Buildings and Structures	129,852	204,000	-	-	-	204,000
			12		*129,852*	*204,000*	-	-	-	*204,000*
	2102			Furniture and Office Equipment	108,542	121,000	-	-	-	121,000
			12		*108,542*	*121,000*	-	-	-	*121,000*
	2103			Plant, Machinery and Equipment	184,995	1,156,000	-	-	-	1,156,000
			12		*184,995*	*1,156,000*	-	-	-	*1,156,000*
	2104			Buildings and Structures	16,635	-	-	-	-	-
			12		*16,635*	-	-	-	-	-
	2106			Software Development	4,715	-	-	-	-	-
			12		*4,715*	-	-	-	-	-
	2401			Staff Training	410,710	16,000	-	-	-	16,000
			12		*410,710*	*16,000*	-	-	-	*16,000*
	2506			Infrastructure Development	2,998	23,000	-	-	-	23,000
			12		*2,998*	*23,000*	-	-	-	*23,000*
	2507			Research and Development	1,706	-	-	-	-	-
			12		*1,706*	-	-	-	-	-
	2509			Other	211,833	884,924	-	-	-	884,924
		038		*Component I*	*94,054*	*280,000*	-	-	-	*280,000*
			12		*94,054*	*280,000*	-	-	-	*280,000*
		039		*Component II*	*117,779*	*604,924*	-	-	-	*604,924*
			12		*117,779*	*600,000*	-	-	-	*600,000*
			17		-	*4,924*	-	-	-	*4,924*
005				**Construction of ETU Building - NH Kandy**	**-**	**-**	**200,000**	**500,000**	**628,000**	**1,328,000**
	2104			Buildings and Structures	-	-	200,000	500,000	628,000	1,328,000
006				**Construction of ETU Building - DGH Trincomelee**	**-**	**-**	**200,000**	**200,000**	**200,000**	**600,000**
	2104			Buildings and Structures	-	-	200,000	200,000	200,000	600,000
007				**Construction of ETU Building - DGH Kegalle**	**-**	**-**	**600,000**	**600,000**	**495,000**	**1,695,000**
	2104			Buildings and Structures	-	-	600,000	600,000	495,000	1,695,000
008				**Construction of ETU Building - DGH Ampara**	**-**	**-**	**200,000**	**200,000**	**450,000**	**850,000**
	2104			Buildings and Structures	-	-	200,000	200,000	450,000	850,000
009				**Construction of ETU Building - DGH Chilaw**	**-**	**-**	**300,000**	**500,000**	**900,000**	**1,700,000**
	2104			Buildings and Structures	-	-	300,000	500,000	900,000	1,700,000
010				**Blood Bank Equipments - Non Consumable**	**67,294**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	67,294	-	-	-	-	-
011				**Bio Medical Equipments**	**1,929,867**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	1,929,867	-	-	-	-	-
012				**Improvement of ETU - Facilities under Line Ministry Hospitals**	**200,000**	**528,160**	**-**	**-**	**-**	**528,160**
	2104			Buildings and Structures	200,000	528,160	-	-	-	528,160
013				**Lab Apparatus**	**282,652**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	282,652	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
015				**Construction of 3 Storied Oncology Unit - TH Rathnapura**	**-**	**-**	**248,000**	**400,000**	**500,000**	**1,148,000**
	2104			Buildings and Structures	-	-	248,000	400,000	500,000	1,148,000
025				**Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)**	**-**	**191,512**	**-**	**-**	**-**	**191,512**
	2104			Buildings and Structures	-	191,512	-	-	-	191,512
			17		-	*191,512*	-	-	-	*191,512*
034				**Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex - TH Batticaloa**	**37,016**	**111,908**	**-**	**-**	**-**	**111,908**
	2104			Buildings and Structures	37,016	111,908	-	-	-	111,908
038				**Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals**	**21,775**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	21,775	-	-	-	-	-
049				**New Medical Ward Complex at DGH Chilaw**	**24,621**	**200,000**	**-**	**-**	**-**	**200,000**
	2104			Buildings and Structures	24,621	200,000	-	-	-	200,000
057				**Development of Karapitiya Hospital**	**6,471**	**75,000**	**-**	**-**	**-**	**75,000**
	2104			Buildings and Structures	6,471	75,000	-	-	-	75,000
061				**Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)**	**1,461,689**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	1,457,583	-	-	-	-	-
			12		*1,457,583*	-	-	-	-	-
	2104			Buildings and Structures	4,106	-	-	-	-	-
			17		*4,106*	-	-	-	-	-
062				**Construction of Ministry Building**	**135,212**	**1,000,000**	**3,000,000**	**4,000,000**	**5,000,000**	**13,000,000**
	2104			Buildings and Structures	135,212	1,000,000	3,000,000	4,000,000	5,000,000	13,000,000
068				**Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)**	**2,593,968**	**1,775,345**	**-**	**-**	**-**	**1,775,345**
	2103			Plant, Machinery and Equipment	2,593,968	1,775,345	-	-	-	1,775,345
			13		*2,190,834*	*1,500,000*	-	-	-	*1,500,000*
			17		*403,134*	*275,345*	-	-	-	*275,345*
069				**Construction of National Stroke Centre at Base Hospital -Mulleriyawa**	**26,412**	**200,000**	**200,000**	**-**	**-**	**400,000**
	2104			Buildings and Structures	26,412	200,000	200,000	-	-	400,000
082				**Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation**	**63,962**	**2,220,000**	**3,750,000**	**4,000,000**	**5,000,000**	**14,970,000**
	2103			Plant, Machinery and Equipment	-	2,000,000	3,500,000	4,000,000	5,000,000	14,500,000
	2104			Buildings and Structures	63,962	220,000	250,000	-	-	470,000
109				**New Investments**	**-**	**-**	**-**	**5,836,000**	**10,583,000**	**16,419,000**
	2104			Buildings and Structures	-	-	-	5,836,000	10,583,000	16,419,000
112				**Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai**	**-**	**248,969**	**-**	**-**	**-**	**248,969**
	2103			Plant, Machinery and Equipment	-	40,000	-	-	-	40,000
	2104			Buildings and Structures	-	208,969	-	-	-	208,969
117				**Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura**	**13,963**	**28,665**	**-**	**-**	**-**	**28,665**
	2104			Buildings and Structures	13,963	28,665	-	-	-	28,665

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
118				**Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)**	**69,319**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	69,319	-	-	-	-	-
			17		*69,319*	-	-	-	-	-
122				**Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)**	**190,909**	**3,000,000**	**630,000**	**-**	**-**	**3,630,000**
	2104			Buildings and Structures	187,752	3,000,000	630,000	-	-	3,630,000
	2509			Other	3,157	-	-	-	-	-
128				**Establishment of Specialized Pediatric Care complexes in Karapitiya,Ampara and Jaffna Hospitals**	**-**	**33,048**	**-**	**-**	**-**	**33,048**
	2104			Buildings and Structures	-	33,048	-	-	-	33,048
130				**Establishment of an Oral Health Center in Karapitiya Teaching Hospital**	**-**	**5,010**	**-**	**-**	**-**	**5,010**
	2104			Buildings and Structures	-	5,010	-	-	-	5,010
131				**Establishment of a Bone Marrow Transplant Unit - NH Kandy**	**251,362**	**263,313**	**250,000**	**250,000**	**345,000**	**1,108,313**
	2104			Buildings and Structures	251,362	263,313	250,000	250,000	345,000	1,108,313
133				**Construction of Heart Centre at Lady Ridgeway Hospital**	**365,192**	**935,229**	**1,600,000**	**-**	**-**	**2,535,229**
	2103			Plant, Machinery and Equipment	-	-	600,000	-	-	600,000
	2104			Buildings and Structures	365,192	935,229	1,000,000	-	-	1,935,229
137				**Establishment of Highly Specialized Obstetric Center in Colombo the Soisa Maternity Hospital to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies**	**126,817**	**122,000**	**180,000**	**95,000**	**-**	**397,000**
	2104			Buildings and Structures	126,817	122,000	180,000	95,000	-	397,000
141				**Construction of Building for National STD/AIDS Control Programme**	**18,432**	**10,000**	**-**	**-**	**-**	**10,000**
	2104			Buildings and Structures	18,432	10,000	-	-	-	10,000
145				**A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)**	**-**	**591,840**	**-**	**-**	**-**	**591,840**
	2104			Buildings and Structures	-	591,840	-	-	-	591,840
			17		-	*91,840*	-	-	-	*91,840*
			18		-	*500,000*	-	-	-	*500,000*
147				**Health System Enhancement Project - ADB**	**1,052,323**	**2,831,000**	**2,591,000**	**-**	**-**	**5,422,000**
	2001			Buildings and Structures	536,945	1,716,800	1,008,500	-	-	2,725,300
			12		*428,486*	*1,095,000*	*434,500*	-	-	*1,529,500*
			13		*33,000*	*400,980*	*420,000*	-	-	*820,980*
			17		*75,459*	*220,820*	*154,000*	-	-	*374,820*
	2103			Plant, Machinery and Equipment	84,864	400,000	1,138,000	-	-	1,538,000
			12		*60,591*	*400,000*	*818,000*	-	-	*1,218,000*
			13		*4,743*	-	*225,000*	-	-	*225,000*
			17		*19,530*	-	*95,000*	-	-	*95,000*
	2509			Other	430,514	714,200	444,500	-	-	1,158,700
			12		*234,048*	*405,200*	*203,000*	-	-	*608,200*
			13		*191,466*	*307,150*	*210,000*	-	-	*517,150*
			17		*5,000*	*1,850*	*31,500*	-	-	*33,350*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
150				**Upgrading of Operation Theaters and ICU Equipment (GOSL - Austria)**	**-**	**192,525**	**-**	**-**	**-**	**192,525**
	2103			Plant, Machinery and Equipment	-	192,525	-	-	-	192,525
			12		-	*192,525*	-	-	-	*192,525*
152				**Establish Reproductive Treatment Centre at the Castle Street Hospital**	**7,061**	**25,000**	**-**	**-**	**-**	**25,000**
	2001			Buildings and Structures	7,061	25,000	-	-	-	25,000
156				**Expand the Beruwala Base Hospital**	**44,716**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	44,716	-	-	-	-	-
160				**Health and Medical Service Improvement Project (GOSL - JICA)**	**4,882**	**550,000**	**1,200,000**	**6,000,000**	**9,600,000**	**17,350,000**
	2104			Buildings and Structures	4,882	550,000	1,200,000	6,000,000	9,600,000	17,350,000
			12		-	*500,000*	*1,000,000*	*5,000,000*	*8,000,000*	*14,500,000*
			17		*4,882*	*50,000*	*200,000*	*1,000,000*	*1,600,000*	*2,850,000*
166				**Construction of 5 Storied Surgical Wards and Operation Theatre Complex - DGH Monaragala**	**-**	**141,452**	**200,000**	**150,000**	**150,000**	**641,452**
	2104			Buildings and Structures	-	141,452	200,000	150,000	150,000	641,452
167				**Construction of a Ten-Storied Building at the PGH Badulla**	**-**	**13,821**	**500,000**	**-**	**-**	**513,821**
	2104			Buildings and Structures	-	13,821	500,000	-	-	513,821
168				**Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)**	**965,688**	**3,576,546**	**-**	**-**	**-**	**3,576,546**
	2102			Furniture and Office Equipment	38,492	16,658	-	-	-	16,658
			12		*38,492*	*16,658*	-	-	-	*16,658*
	2103			Plant, Machinery and Equipment	119,030	863,947	-	-	-	863,947
			12		*119,030*	*863,947*	-	-	-	*863,947*
	2104			Buildings and Structures	478,176	108,140	-	-	-	108,140
			12		*478,176*	*108,140*	-	-	-	*108,140*
	2509			Other	329,990	2,587,802	-	-	-	2,587,802
			12		*323,704*	*2,578,731*	-	-	-	*2,578,731*
			17		*6,286*	*9,071*	-	-	-	*9,071*
172				**Establishment of Cardiology Unit with Cath Lab at DGH Ampara**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2104			Buildings and Structures	-	-	200,000	-	-	200,000
173				**Development of Teaching Hospital, Ratnapura**	**-**	**178,702**	**-**	**-**	**-**	**178,702**
	2104			Buildings and Structures	-	178,702	-	-	-	178,702
176				**Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)**	**19,417**	**1,650,000**	**1,730,000**	**-**	**-**	**3,380,000**
	2103			Plant, Machinery and Equipment	-	-	240,000	-	-	240,000
			13		-	-	*200,000*	-	-	*200,000*
			17		-	-	*40,000*	-	-	*40,000*
	2104			Buildings and Structures	19,417	1,650,000	950,000	-	-	2,600,000
			13		*12,500*	*1,440,000*	*790,000*	-	-	*2,230,000*
			17		*6,917*	*210,000*	*160,000*	-	-	*370,000*
	2106			Software Development	-	-	360,000	-	-	360,000
			13		-	-	*300,000*	-	-	*300,000*
			17		-	-	*60,000*	-	-	*60,000*
	2401			Staff Training	-	-	180,000	-	-	180,000
			13		-	-	*150,000*	-	-	*150,000*
			17		-	-	*30,000*	-	-	*30,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
177				**Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB**	**260,136**	**-**	**-**	**-**	**-**	**-**
	2509			Other	260,136	-	-	-	-	-
		12			*235,671*	-	-	-	-	-
		17			*24,465*	-	-	-	-	-
178				**Health System Enhancement Project - Additional Financing (ADB)**	**1,241,426**	**5,682,000**	**6,667,500**	**3,214,000**	**-**	**15,563,500**
	2001			Buildings and Structures	347,947	2,011,000	3,040,000	-	-	5,051,000
		12			*312,865*	*1,600,200*	*2,440,000*	-	-	*4,040,200*
		13			-	*148,500*	*140,000*	-	-	*288,500*
		17			*35,082*	*262,300*	*460,000*	-	-	*722,300*
	2103			Plant, Machinery and Equipment	893,480	2,066,000	2,761,500	-	-	4,827,500
		12			*858,568*	*1,961,000*	*2,452,000*	-	-	*4,413,000*
		13			-	*76,500*	*276,500*	-	-	*353,000*
		17			*34,912*	*28,500*	*33,000*	-	-	*61,500*
	2401			Staff Training	-	202,000	100,000	-	-	302,000
		12			-	-	*100,000*	-	-	*100,000*
		13			-	*200,000*	-	-	-	*200,000*
		17			-	*2,000*	-	-	-	*2,000*
	2509			Other	-	1,403,000	766,000	3,214,000	-	5,383,000
		12			-	*1,403,000*	*762,500*	*2,944,000*	-	*5,109,500*
		13			-	-	*3,500*	-	-	*3,500*
		17			-	-	-	*270,000*	-	*270,000*
180				**Picture Archiving and Communication System/ Radiology Information System for 20 Government Hospitals in Sri Lanka**	**1,007,485**	**980,000**	**-**	**-**	**-**	**980,000**
	2509			Other	1,007,485	980,000	-	-	-	980,000
181				**Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GOSL_GoJ)**	**-**	**1,200,000**	**950,000**	**-**	**-**	**2,150,000**
	2103			Plant, Machinery and Equipment	-	1,200,000	950,000	-	-	2,150,000
		13			-	*1,000,000*	*750,000*	-	-	*1,750,000*
		17			-	*200,000*	*200,000*	-	-	*400,000*
182				**Project for the Improvement of Infectious Waste Management (GOSL_JICA)**	**-**	**1,200,000**	**360,000**	**10,000**	**10,000**	**1,580,000**
	2103			Plant, Machinery and Equipment	-	1,200,000	360,000	10,000	10,000	1,580,000
		13			-	*1,000,000*	*180,000*	*8,000*	*8,000*	*1,196,000*
		17			-	*200,000*	*180,000*	*2,000*	*2,000*	*384,000*
183				**Establishment of Cardiopulmonary Resuscitation Unit - Badulla**	**-**	**300,000**	**60,000**	**-**	**-**	**360,000**
	2103			Plant, Machinery and Equipment	-	300,000	60,000	-	-	360,000
184				**Construction of Surgical Medical Unit - NH Karapitiya**	**-**	**-**	**475,000**	**300,000**	**600,000**	**1,375,000**
	2104			Buildings and Structures	-	-	475,000	300,000	600,000	1,375,000
185				**Construction of Cardiac Care Complex - TH Rathnepura**	**-**	**-**	**400,000**	**400,000**	**525,000**	**1,325,000**
	2104			Buildings and Structures	-	-	400,000	400,000	525,000	1,325,000
186				**Construction of Cancer Hospitals - NH Kandy**	**-**	**-**	**620,000**	**235,000**	**-**	**855,000**
	2103			Plant, Machinery and Equipment	-	-	20,000	-	-	20,000
	2104			Buildings and Structures	-	-	600,000	235,000	-	835,000
187				**Construction of 5 Storied Building - BH Kalawana**	**-**	**-**	**200,000**	**200,000**	**200,000**	**600,000**
	2104			Buildings and Structures	-	-	200,000	200,000	200,000	600,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
188				**Completion for Construction 3 story Building - DGH Embilipitiya**	**-**	**-**	**288,500**	**-**	**-**	**288,500**
	2104			Buildings and Structures	-	-	288,500	-	-	288,500
				Total Expenditure	**13,562,053**	**32,465,969**	**27,800,000**	**27,090,000**	**35,186,000**	**122,541,969**
Total Financing					**13,562,053**	**32,465,969**	**27,800,000**	**27,090,000**	**35,186,000**	**122,541,969**
				Domestic	**5,510,309**	**12,868,439**	**15,945,000**	**19,138,000**	**27,178,000**	**75,129,439**
11				Domestic Funds	4,821,218	10,620,277	14,301,500	17,866,000	25,576,000	68,363,777
17				Foreign Finance Associated Costs	689,090	1,748,162	1,643,500	1,272,000	1,602,000	6,265,662
18				Foreign Financing Related Domestic Co-Financing	-	500,000	-	-	-	500,000
				Foreign	**8,051,744**	**19,597,530**	**11,855,000**	**7,952,000**	**8,008,000**	**47,412,530**
12				Foreign Loans	5,619,201	13,524,400	8,210,000	7,944,000	8,000,000	37,678,400
13				Foreign Grants	2,432,544	6,073,130	3,645,000	8,000	8,000	9,734,130

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
16 - National Nutrition Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**2,369,994**	**2,462,000**	**5,035,000**	**5,512,000**	**5,550,000**	**18,559,000**
001				**Triposha Programme**	**2,366,330**	**2,450,000**	**5,000,000**	**5,475,000**	**5,510,000**	**18,435,000**
	1501			Welfare Programmes	2,366,330	2,450,000	5,000,000	5,475,000	5,510,000	18,435,000
005				**Food Hygiene and Food Safety**	**-**	**7,000**	**10,000**	**12,000**	**15,000**	**44,000**
	1409			Other	-	7,000	10,000	12,000	15,000	44,000
006				**District Nutrition Support**	**3,664**	**5,000**	**25,000**	**25,000**	**25,000**	**80,000**
	1409			Other	3,664	5,000	25,000	25,000	25,000	80,000
				Total Expenditure	**2,369,994**	**2,462,000**	**5,035,000**	**5,512,000**	**5,550,000**	**18,559,000**
Total Financing					**2,369,994**	**2,462,000**	**5,035,000**	**5,512,000**	**5,550,000**	**18,559,000**
				Domestic	**2,369,994**	**2,462,000**	**5,035,000**	**5,512,000**	**5,550,000**	**18,559,000**
11				Domestic Funds	2,369,994	2,462,000	5,035,000	5,512,000	5,550,000	18,559,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
17 - Medical Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**487,387**	**563,720**	**627,000**	**651,000**	**687,000**	**2,528,720**
				Personal Emoluments	**356,701**	**412,720**	**435,000**	**440,000**	**453,000**	**1,740,720**
	1001			Salaries and Wages	168,212	167,000	185,000	190,000	197,000	739,000
	1002			Overtime and Holiday Payments	95,996	103,000	100,000	100,000	100,000	403,000
	1003			Other Allowances	92,493	142,720	150,000	150,000	156,000	598,720
				Travelling Expenses	**2,555**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	1101			Domestic	2,555	3,000	3,000	3,500	4,000	13,500
				Supplies	**13,054**	**8,400**	**11,400**	**12,200**	**14,200**	**46,200**
	1201			Stationery and Office Requisites	7,875	5,000	6,000	7,700	8,500	27,200
	1202			Fuel	3,826	2,000	2,800	1,500	2,700	9,000
		002		*Fuel Allowance*	-	-	*800*	-	-	*800*
		009		*Fuel for Pool Vehicles*	-	*2,000*	*2,000*	*1,500*	*2,700*	*8,200*
	1203			Diets and Uniforms	1,353	1,400	2,600	3,000	3,000	10,000
		002		*Uniforms*	-	*1,400*	*2,600*	*3,000*	*3,000*	*10,000*
				Maintenance Expenditure	**4,280**	**5,000**	**6,300**	**7,800**	**11,000**	**30,100**
	1301			Vehicles	1,497	1,500	1,800	3,000	3,500	9,800
	1302			Plant and Machinery	2,732	2,500	3,500	3,800	4,500	14,300
	1303			Buildings and Structures	52	1,000	1,000	1,000	3,000	6,000
				Services	**109,289**	**132,400**	**169,000**	**184,500**	**200,800**	**686,700**
	1402			Postal and Communication	3,614	4,500	4,500	5,000	6,000	20,000
	1403			Electricity and Water	81,965	77,500	100,000	110,000	120,000	407,500
	1404			Rents and Local Taxes	2,745	6,400	4,500	5,000	5,000	20,900
	1405			Cleaning and Janitorial Services	-	18,100	26,000	28,000	30,000	102,100
	1407			Security Services	-	14,000	20,000	22,000	23,000	79,000
	1409			Other	20,966	11,900	14,000	14,500	16,800	57,200
		138		*Machinery and Office Equipment Service Agreements*	-	*10,000*	*11,000*	*11,000*	*12,000*	*44,000*
		139		*Vehicle Insurance*	-	*900*	*500*	*1,000*	*1,500*	*3,900*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*2,500*	*2,500*	*3,300*	*9,300*
				Transfers	**1,508**	**2,200**	**2,300**	**3,000**	**4,000**	**11,500**
	1506			Property Loan Interest to Public Servants	1,508	2,000	2,000	2,500	3,000	9,500
	1508			Other	-	200	300	500	1,000	2,000
				Capital Expenditure	**28,414**	**112,000**	**233,000**	**143,000**	**153,000**	**641,000**
				Rehabilitation and Improvement of Capital Assets	**12,045**	**16,000**	**87,000**	**58,000**	**59,500**	**220,500**
	2001			Buildings and Structures	6,187	10,000	80,000	50,000	50,000	190,000
	2002			Plant, Machinery and Equipment	4,960	5,000	5,500	6,000	7,000	23,500
	2003			Vehicles	898	1,000	1,500	2,000	2,500	7,000
				Acquisition of Capital Assets	**13,064**	**15,000**	**108,500**	**37,500**	**36,000**	**197,000**
	2102			Furniture and Office Equipment	3,465	5,000	8,500	12,000	6,000	31,500
	2103			Plant, Machinery and Equipment	9,599	10,000	100,000	25,500	30,000	165,500
				Capacity Building	**848**	**1,000**	**2,000**	**2,000**	**2,500**	**7,500**
	2401			Staff Training	848	1,000	2,000	2,000	2,500	7,500
001				**Research Activities**	**2,458**	**5,000**	**35,500**	**45,500**	**55,000**	**141,000**
	2507			Research and Development	2,458	5,000	35,500	45,500	55,000	141,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Upgrading facilities of the Medical Research Institute**	**-**	**75,000**	**-**	**-**	**-**	**75,000**
	2001			Buildings and Structures	-	10,000	-	-	-	10,000
	2102			Furniture and Office Equipment	-	5,000	-	-	-	5,000
	2103			Plant, Machinery and Equipment	-	60,000	-	-	-	60,000
				Total Expenditure	**515,801**	**675,720**	**860,000**	**794,000**	**840,000**	**3,169,720**
Total Financing					**515,801**	**675,720**	**860,000**	**794,000**	**840,000**	**3,169,720**
				Domestic	**515,801**	**675,720**	**860,000**	**794,000**	**840,000**	**3,169,720**
		11		Domestic Funds	515,801	675,720	860,000	794,000	840,000	3,169,720

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
19 - Promotion of Indigenous Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,774**	**10,000**	**20,000**	**20,000**	**20,000**	**70,000**
001				**Establishment of Poshana Mandira**	**1,276**	**2,500**	**2,000**	**3,000**	**4,000**	**11,500**
	2509			Other	1,276	2,500	2,000	3,000	4,000	11,500
002				**Development of Homeopathic System**	**2,498**	**2,500**	**3,000**	**3,500**	**4,000**	**13,000**
	2509			Other	2,498	2,500	3,000	3,500	4,000	13,000
005				**Establishment of Laboratory Research Service in Government Homeopathic Hospital**	**-**	**5,000**	**6,500**	**6,000**	**8,000**	**25,500**
	2104			Buildings and Structures	-	5,000	6,500	6,000	8,000	25,500
006				**"Osu Diriya" Promoting Herbal Cultivation Programme**	**-**	**-**	**8,500**	**7,500**	**4,000**	**20,000**
	2001			Buildings and Structures	-	-	2,000	1,000	-	3,000
	2103			Plant, Machinery and Equipment	-	-	1,000	500	-	1,500
	2401			Staff Training	-	-	1,000	1,000	500	2,500
	2509			Other	-	-	4,500	5,000	3,500	13,000
				Total Expenditure	**3,774**	**10,000**	**20,000**	**20,000**	**20,000**	**70,000**
Total Financing					**3,774**	**10,000**	**20,000**	**20,000**	**20,000**	**70,000**
				Domestic	**3,774**	**10,000**	**20,000**	**20,000**	**20,000**	**70,000**
11				Domestic Funds	3,774	10,000	20,000	20,000	20,000	70,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
20 - Human Resource Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**14,377,786**	**17,835,055**	**20,024,000**	**20,724,000**	**21,220,000**	**79,803,055**
001				**Health Sector Training**	**14,377,786**	**17,835,055**	**20,024,000**	**20,724,000**	**21,220,000**	**79,803,055**
	1001			Salaries and Wages	3,676,987	3,600,000	4,000,000	4,200,000	4,300,000	16,100,000
	1002			Overtime and Holiday Payments	2,650,000	2,200,000	3,000,000	3,100,000	3,200,000	11,500,000
	1003			Other Allowances	7,690,536	11,628,055	12,500,000	12,874,000	13,150,000	50,152,055
	1101			Domestic	12,143	15,000	20,000	25,000	25,000	85,000
	1201			Stationery and Office Requisites	4,000	5,000	5,000	7,000	8,000	25,000
	1202			Fuel	34,215	5,000	2,500	3,000	4,000	14,500
		009		*Fuel for Pool Vehicles*	-	*5,000*	*2,500*	*3,000*	*4,000*	*14,500*
	1203			Diets and Uniforms	17,126	30,000	60,500	60,500	60,500	211,500
		002		*Uniforms*	-	*30,000*	*60,500*	*60,500*	*60,500*	*211,500*
	1205			Other	1,329	2,000	5,400	5,000	6,000	18,400
	1301			Vehicles	9,945	10,000	16,000	18,000	18,000	62,000
	1302			Plant and Machinery	3,678	5,000	8,400	9,000	10,000	32,400
	1303			Buildings and Structures	778	2,000	2,000	3,000	3,500	10,500
	1402			Postal and Communication	119,162	135,000	135,000	140,000	142,500	552,500
	1403			Electricity and Water	69,702	80,000	120,000	120,000	123,500	443,500
	1404			Rents and Local Taxes	1,142	1,000	2,000	1,500	3,000	7,500
	1405			Cleaning and Janitorial Services	-	50,000	50,000	54,000	55,000	209,000
	1407			Security Services	-	35,000	55,000	57,000	60,000	207,000
	1409			Other	68,365	16,000	18,200	22,000	23,000	79,200
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	*3,000*	*4,000*	*4,500*	*14,500*
		139		*Vehicle Insurance*	-	*3,000*	*3,000*	*4,000*	*4,500*	*14,500*
		140		*Miscellaneous Services Expenditure*	-	*10,000*	*12,200*	*14,000*	*14,000*	*50,200*
	1506			Property Loan Interest to Public Servants	18,678	16,000	24,000	25,000	28,000	93,000
				Capital Expenditure	**1,814,350**	**1,907,543**	**2,431,000**	**2,910,000**	**4,054,000**	**11,302,543**
001				**Health Sector Training**	**107,525**	**258,000**	**381,000**	**410,000**	**554,000**	**1,603,000**
	2001			Buildings and Structures	43,991	200,000	300,000	300,000	400,000	1,200,000
	2002			Plant, Machinery and Equipment	130	1,000	4,000	4,000	10,000	19,000
	2003			Vehicles	2,511	2,000	5,000	6,000	10,000	23,000
	2102			Furniture and Office Equipment	544	2,000	7,000	10,000	30,000	49,000
	2103			Plant, Machinery and Equipment	-	1,000	3,000	7,500	10,000	21,500
	2401			Staff Training	57,303	50,000	60,000	67,500	74,000	251,500
	2506			Infrastructure Development	3,046	2,000	2,000	15,000	20,000	39,000
015				**Training Programmes - PGIM**	**1,595,813**	**1,500,000**	**2,000,000**	**2,500,000**	**3,500,000**	**9,500,000**
	2401			Staff Training	1,595,813	1,500,000	2,000,000	2,500,000	3,500,000	9,500,000
018				**Construction of Nursing Faculty/Hostel**	**111,012**	**149,543**	**50,000**	**-**	**-**	**199,543**
	2104			Buildings and Structures	111,012	149,543	50,000	-	-	199,543
				Total Expenditure	**16,192,135**	**19,742,598**	**22,455,000**	**23,634,000**	**25,274,000**	**91,105,598**
Total Financing					**16,192,135**	**19,742,598**	**22,455,000**	**23,634,000**	**25,274,000**	**91,105,598**
				Domestic	**16,192,135**	**19,742,598**	**22,455,000**	**23,634,000**	**25,274,000**	**91,105,598**
11				Domestic Funds	16,192,135	19,742,598	22,455,000	23,634,000	25,274,000	91,105,598

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
25 - Medical Supplies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**144,285,220**	**180,795,150**	**184,700,000**	**199,644,000**	**214,390,000**	**779,529,150**
				Personal Emoluments	**449,363**	**497,150**	**510,000**	**520,000**	**532,000**	**2,059,150**
	1001			Salaries and Wages	193,519	185,500	200,000	205,000	212,000	802,500
	1002			Overtime and Holiday Payments	142,538	150,000	150,000	150,000	150,000	600,000
	1003			Other Allowances	113,305	161,650	160,000	165,000	170,000	656,650
				Travelling Expenses	**15,574**	**17,600**	**20,000**	**21,000**	**26,000**	**84,600**
	1101			Domestic	15,574	17,600	20,000	21,000	26,000	84,600
				Supplies	**79,464**	**12,100**	**25,500**	**30,000**	**34,500**	**102,100**
	1201			Stationery and Office Requisites	10,971	5,000	10,000	12,000	15,000	42,000
	1202			Fuel	65,000	4,100	4,500	6,000	6,500	21,100
		002		*Fuel Allowance*	-	*3,100*	*3,500*	*4,000*	*4,000*	*14,600*
		009		*Fuel for Pool Vehicles*	-	*1,000*	*1,000*	*2,000*	*2,500*	*6,500*
	1203			Diets and Uniforms	-	-	4,000	5,000	5,500	14,500
		002		*Uniforms*	-	-	*4,000*	*5,000*	*5,500*	*14,500*
	1205			Other	3,493	3,000	7,000	7,000	7,500	24,500
				Maintenance Expenditure	**29,480**	**32,000**	**60,000**	**70,000**	**80,000**	**242,000**
	1301			Vehicles	19,491	22,000	30,000	35,000	40,000	127,000
	1302			Plant and Machinery	6,995	7,000	20,000	23,000	25,000	75,000
	1303			Buildings and Structures	2,994	3,000	10,000	12,000	15,000	40,000
				Services	**158,583**	**234,300**	**282,500**	**300,000**	**314,000**	**1,130,800**
	1401			Transport	2,500	3,000	1,700	3,000	3,000	10,700
	1402			Postal and Communication	2,495	4,800	15,000	16,000	18,000	53,800
	1403			Electricity and Water	69,500	115,000	150,000	155,000	158,000	578,000
	1404			Rents and Local Taxes	39,589	40,000	36,000	35,000	36,000	147,000
	1405			Cleaning and Janitorial Services	-	22,500	25,000	27,000	30,000	104,500
	1407			Security Services	-	37,000	36,000	42,000	45,000	160,000
	1409			Other	44,499	12,000	18,800	22,000	24,000	76,800
		138		*Machinery and Office Equipment Service Agreements*	-	*7,000*	*7,000*	*9,000*	*10,000*	*33,000*
		139		*Vehicle Insurance*	-	*1,000*	*3,200*	*4,500*	*5,000*	*13,700*
		140		*Miscellaneous Services Expenditure*	-	*4,000*	*8,600*	*8,500*	*9,000*	*30,100*
				Transfers	**1,670**	**2,000**	**2,000**	**3,000**	**3,500**	**10,500**
	1506			Property Loan Interest to Public Servants	1,670	2,000	2,000	3,000	3,500	10,500
001				**Medical Supplies Purchased through State Pharmaceutical Corporation**	**71,217,673**	**91,000,000**	**-**	**-**	**-**	**91,000,000**
	1204			Medical Supplies	71,217,673	91,000,000	-	-	-	91,000,000
					45,672,400	*61,000,000*	-	-	-	*61,000,000*
			12		*25,545,273*	*30,000,000*	-	-	-	*30,000,000*
002				**Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation**	**26,672,000**	**30,000,000**	**-**	**-**	**-**	**30,000,000**
	1204			Medical Supplies	26,672,000	30,000,000	-	-	-	30,000,000
003				**Purchasing of Oxygen, Reagents, Consumables etc**	**45,661,415**	**59,000,000**	**-**	**-**	**-**	**59,000,000**
	1204			Medical Supplies	45,661,415	59,000,000	-	-	-	59,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
010				**Uninterrupted Supply of Pharmaceuticals, Surgical & Laboratory Items**	**-**	**-**	**183,800,000**	**198,700,000**	**213,400,000**	**595,900,000**
	1204			Medical Supplies	-	-	183,800,000	198,700,000	213,400,000	595,900,000
					-	-	*180,300,000*	*198,700,000*	*213,400,000*	*592,400,000*
			12		-	-	*3,500,000*	-	-	*3,500,000*
				Capital Expenditure	**170,839**	**517,000**	**214,000**	**356,000**	**390,000**	**1,477,000**
				Rehabilitation and Improvement of Capital Assets	**10,981**	**15,000**	**44,500**	**56,000**	**70,000**	**185,500**
	2001			Buildings and Structures	2,987	5,000	24,500	34,000	40,000	103,500
	2002			Plant, Machinery and Equipment	1,994	5,000	10,000	12,000	15,000	42,000
	2003			Vehicles	6,000	5,000	10,000	10,000	15,000	40,000
				Acquisition of Capital Assets	**5,692**	**6,000**	**11,000**	**15,500**	**14,500**	**47,000**
	2102			Furniture and Office Equipment	1,843	2,000	6,000	8,000	7,500	23,500
	2103			Plant, Machinery and Equipment	2,989	3,000	5,000	7,500	7,000	22,500
	2104			Buildings and Structures	859	1,000	-	-	-	1,000
				Capacity Building	**-**	**-**	**2,500**	**4,500**	**5,500**	**12,500**
	2401			Staff Training	-	-	2,500	4,500	5,500	12,500
005				**Upgrading of Drug Stores at Hospitals - Medical Supply Division**	**107,500**	**376,000**	**60,000**	**50,000**	**50,000**	**536,000**
	2104			Buildings and Structures	107,500	376,000	60,000	50,000	50,000	536,000
006				**Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division**	**46,068**	**95,000**	**70,000**	**230,000**	**250,000**	**645,000**
	2106			Software Development	46,068	85,000	70,000	230,000	250,000	635,000
	2509			Other	-	10,000	-	-	-	10,000
008				**A Study on Medical Supplies**	**598**	**-**	**1,000**	**-**	**-**	**1,000**
	2507			Research and Development	598	-	1,000	-	-	1,000
009				**Upgrading facilities of the National Drugs Quality Assurance laboratory**	**-**	**25,000**	**25,000**	**-**	**-**	**50,000**
	2103			Plant, Machinery and Equipment	-	25,000	25,000	-	-	50,000
				Total Expenditure	**144,456,059**	**181,312,150**	**184,914,000**	**200,000,000**	**214,780,000**	**781,006,150**
Total Financing					**144,456,059**	**181,312,150**	**184,914,000**	**200,000,000**	**214,780,000**	**781,006,150**
				Domestic	**118,910,786**	**151,312,150**	**181,414,000**	**200,000,000**	**214,780,000**	**747,506,150**
11				Domestic Funds	118,910,786	151,312,150	181,414,000	200,000,000	214,780,000	747,506,150
				Foreign	**25,545,273**	**30,000,000**	**3,500,000**	**-**	**-**	**33,500,000**
12				Foreign Loans	25,545,273	30,000,000	3,500,000	-	-	33,500,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
26 - Prevention and Control of Communicable & Non Communicable Diseases

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,727,322**	**2,243,535**	**2,870,000**	**2,704,000**	**2,783,000**	**10,600,535**
				Personal Emoluments	**1,438,321**	**1,655,535**	**1,745,000**	**1,779,000**	**1,826,000**	**7,005,535**
	1001			Salaries and Wages	537,356	600,000	550,000	575,000	595,000	2,320,000
	1002			Overtime and Holiday Payments	324,644	340,000	345,000	339,500	341,000	1,365,500
	1003			Other Allowances	576,321	715,535	850,000	864,500	890,000	3,320,035
				Travelling Expenses	**14,473**	**15,000**	**18,000**	**18,000**	**20,000**	**71,000**
	1101			Domestic	14,473	15,000	18,000	18,000	20,000	71,000
				Supplies	**46,281**	**31,000**	**43,100**	**44,000**	**46,000**	**164,100**
	1201			Stationery and Office Requisites	8,897	10,000	15,000	16,500	17,000	58,500
	1202			Fuel	24,995	12,000	9,100	11,000	11,000	43,100
		002		*Fuel Allowance*	-	*2,000*	*1,100*	*1,500*	*1,500*	*6,100*
		009		*Fuel for Pool Vehicles*	-	*10,000*	*8,000*	*9,500*	*9,500*	*37,000*
	1203			Diets and Uniforms	5,085	5,000	12,000	12,000	12,500	41,500
		002		*Uniforms*	-	*5,000*	*12,000*	*12,000*	*12,500*	*41,500*
	1205			Other	7,305	4,000	7,000	4,500	5,500	21,000
				Maintenance Expenditure	**29,869**	**29,000**	**39,000**	**42,000**	**48,000**	**158,000**
	1301			Vehicles	19,756	20,000	24,000	26,000	28,000	98,000
	1302			Plant and Machinery	9,252	8,000	10,000	10,000	13,000	41,000
	1303			Buildings and Structures	861	1,000	5,000	6,000	7,000	19,000
				Services	**110,841**	**144,810**	**178,700**	**186,000**	**193,500**	**703,010**
	1401			Transport	72	300	-	-	-	300
	1402			Postal and Communication	19,125	20,000	23,000	23,000	25,000	91,000
	1403			Electricity and Water	49,944	65,000	90,000	90,000	90,000	335,000
	1404			Rents and Local Taxes	1,700	5,510	4,500	4,000	4,000	18,010
	1405			Cleaning and Janitorial Services	-	21,000	24,000	26,000	28,000	99,000
	1407			Security Services	-	20,000	22,000	26,000	27,500	95,500
	1409			Other	40,000	13,000	15,200	17,000	19,000	64,200
		138		*Machinery and Office Equipment Service Agreements*	-	*5,000*	*6,700*	*7,000*	*8,000*	*26,700*
		139		*Vehicle Insurance*	-	*3,000*	*3,500*	*4,000*	*5,000*	*15,500*
		140		*Miscellaneous Services Expenditure*	-	*5,000*	*5,000*	*6,000*	*6,000*	*22,000*
				Transfers	**4,853**	**8,000**	**6,400**	**7,000**	**8,000**	**29,400**
	1506			Property Loan Interest to Public Servants	4,853	8,000	6,400	7,000	8,000	29,400
001				**Health Promotion and Management**	**10,966**	**100,000**	**198,000**	**216,000**	**220,000**	**734,000**
	1409			Other	10,965	100,000	198,000	216,000	220,000	734,000
		114		*Maternal and Child Health*	*1,531*	*56,000*	*100,000*	*110,000*	*112,000*	*378,000*
		115		*School Health*	*6,715*	*14,000*	*60,000*	*65,000*	*67,000*	*206,000*
		116		*Youth, Elderly, Disable & Displaced Persons*	*1,877*	*10,000*	*25,000*	*25,000*	*25,000*	*85,000*
		117		*Other Vulnerable Groups*	*842*	*20,000*	*13,000*	*16,000*	*16,000*	*65,000*
002				**Non Communicable Diseases (NCD)**	**-**	**111,000**	**100,000**	**105,000**	**105,000**	**421,000**
	1409			Other	-	111,000	100,000	105,000	105,000	421,000
003				**Communicable Diseases (CD)**	**-**	**21,190**	**95,000**	**100,000**	**100,000**	**316,190**
	1409			Other	-	21,190	95,000	100,000	100,000	316,190
004				**Kidney Disease**	**68,519**	**70,000**	**125,000**	**130,000**	**135,000**	**460,000**
	1403			Electricity and Water	68,519	70,000	125,000	130,000	135,000	460,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
006				**Environmental, Occupational Health & Food Safety**	**-**	**20,000**	**20,000**	**23,000**	**23,000**	**86,000**
	1409			Other	-	20,000	20,000	23,000	23,000	86,000
007				**Disaster Prevention, Preparedness & Response**	**3,200**	**3,000**	**5,000**	**6,000**	**6,000**	**20,000**
	1409			Other	3,200	3,000	5,000	6,000	6,000	20,000
017				**National Authority on Tobacco and Alcohol**	**-**	**35,000**	**36,800**	**38,000**	**42,500**	**152,300**
	1503			Public Institutions (Personal Emoluments)	-	18,000	18,000	20,000	22,500	78,500
	1509			Public Institutions (Other Operational Expenditure)	-	17,000	18,800	18,000	20,000	73,800
021				**Health Security**	**-**	**-**	**10,000**	**10,000**	**10,000**	**30,000**
	1409			Other	-	-	10,000	10,000	10,000	30,000
022				**Mental Health Counselling and Awareness Programme**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
	1409			Other	-	-	250,000	-	-	250,000
				Capital Expenditure	**1,252,512**	**6,863,922**	**9,714,000**	**3,276,000**	**3,447,000**	**23,300,922**
				Rehabilitation and Improvement of Capital Assets	**10,990**	**70,000**	**75,000**	**114,500**	**119,500**	**379,000**
	2001			Buildings and Structures	4,737	45,000	50,000	84,000	86,500	265,500
	2002			Plant, Machinery and Equipment	1,995	20,000	18,000	22,500	25,000	85,500
	2003			Vehicles	4,258	5,000	7,000	8,000	8,000	28,000
				Acquisition of Capital Assets	**1,725**	**162,760**	**183,500**	**500,000**	**455,000**	**1,301,260**
	2102			Furniture and Office Equipment	1,665	16,500	15,000	50,000	5,000	86,500
	2103			Plant, Machinery and Equipment	59	146,260	168,500	450,000	450,000	1,214,760
002				**Non Communicable Diseases (NCD)**	**52,993**	**146,240**	**114,500**	**142,000**	**175,000**	**577,740**
	2507			Research and Development	-	-	9,500	2,000	10,000	21,500
	2509			Other	52,992	146,240	105,000	140,000	165,000	556,240
		079		*Cancer*	*15,250*	*6,168*	*20,000*	*30,000*	*35,000*	*91,168*
		080		*Mental Health*	*20,388*	*55,000*	*15,000*	*20,000*	*25,000*	*115,000*
		081		*Hypertension*	*1,558*	*33,500*	*10,000*	*15,000*	*20,000*	*78,500*
		082		*Diabetes*	*145*	-	*10,000*	*15,000*	*20,000*	*45,000*
		083		*Other NCD*	*15,651*	*51,572*	*50,000*	*60,000*	*65,000*	*226,572*
003				**Communicable Diseases (CD)**	**117,420**	**410,466**	**416,000**	**455,500**	**490,500**	**1,772,466**
	2509			Other	117,420	410,466	416,000	455,500	490,500	1,772,466
		065		*Dengue*	*8,936*	*105,466*	*105,000*	*115,000*	*120,000*	*445,466*
					8,936	*105,000*	*105,000*	*115,000*	*120,000*	*445,000*
			13		-	*466*	-	-	-	*466*
		066		*Rabies*	*86,715*	*200,000*	*220,000*	*227,000*	*235,000*	*882,000*
		067		*Tuberculosis and Chest Disease*	*620*	*15,000*	*30,000*	*30,000*	*32,500*	*107,500*
		084		*Malaria*	*1,269*	*20,000*	*10,000*	*15,000*	*20,000*	*65,000*
		085		*Leprosy*	*53*	*15,000*	*10,000*	*15,000*	*20,000*	*60,000*
		086		*Filariasis*	*5,750*	*5,000*	*10,000*	*15,000*	*20,000*	*50,000*
		087		*Leptospirosis*	-	*5,000*	*5,000*	*8,500*	*10,000*	*28,500*
		088		*STD/ AIDS*	*14,077*	*25,000*	*20,000*	*23,000*	*25,000*	*93,000*
		089		*Epidemiological Disease Surveillance*	-	*20,000*	*6,000*	*7,000*	*8,000*	*41,000*
004				**Kidney Disease**	**272,762**	**350,000**	**350,000**	**355,000**	**368,000**	**1,423,000**
	2104			Buildings and Structures	51,728	100,000	100,000	105,000	110,000	415,000
	2506			Infrastructure Development	520	-	-	-	-	-
	2509			Other	220,514	250,000	250,000	250,000	258,000	1,008,000
005				**Oral Health**	**2,265**	**5,000**	**38,000**	**6,000**	**6,000**	**55,000**
	2509			Other	2,265	5,000	38,000	6,000	6,000	55,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
006				**Environmental, Occupational Health & Food Safety**	**9,196**	**15,000**	**60,000**	**67,000**	**83,000**	**225,000**
	2509			Other	9,197	15,000	60,000	67,000	83,000	225,000
		090		*Environmental Health*	*4,910*	*5,000*	*5,000*	*6,000*	*8,000*	*24,000*
		091		*Occupational Health*	*844*	*5,000*	*5,000*	*6,000*	*10,000*	*26,000*
		092		*Food Safety*	*3,443*	*5,000*	*50,000*	*55,000*	*65,000*	*175,000*
007				**Disaster Prevention, Preparedness & Response**	**-**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
	2509			Other	-	5,000	5,000	6,000	7,000	23,000
008				**Strengthening Primary Level Health Care**	**47,561**	**75,000**	**75,000**	**77,000**	**78,000**	**305,000**
	2001			Buildings and Structures	47,561	75,000	75,000	77,000	78,000	305,000
009				**Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)**	**188,471**	**700,000**	**304,000**	**-**	**-**	**1,004,000**
	2101			Vehicles	-	-	177,000	-	-	177,000
		13			-	-	*133,000*	-	-	*133,000*
		17			-	-	*44,000*	-	-	*44,000*
	2509			Other	188,471	700,000	127,000	-	-	827,000
		13			*151,171*	*650,000*	*104,500*	-	-	*754,500*
		17			*37,300*	*50,000*	*22,500*	-	-	*72,500*
010				**Health Information and Quality Improvement (Global Fund)**	**52,457**	**3,316,000**	**6,631,000**	**-**	**-**	**9,947,000**
	2102			Furniture and Office Equipment	2,386	3,000,000	4,406,000	-	-	7,406,000
		13			*2,386*	*2,610,000*	*4,134,000*	-	-	*6,744,000*
		17			-	*390,000*	*272,000*	-	-	*662,000*
	2509			Other	50,070	316,000	2,225,000	-	-	2,541,000
		13			*49,797*	*316,000*	*2,000,000*	-	-	*2,316,000*
		17			*273*	-	*225,000*	-	-	*225,000*
011				**Capacity Enhancement of Elderly Service Management in the Community (JICA)**	**-**	**22,000**	**-**	**-**	**-**	**22,000**
	2509			Other	-	22,000	-	-	-	22,000
		13			-	*20,000*	-	-	-	*20,000*
		17			-	*2,000*	-	-	-	*2,000*
012				**Annual Programme - UNFPA**	**19,394**	**50,000**	**64,000**	**75,000**	**80,000**	**269,000**
	2509			Other	19,394	50,000	64,000	75,000	80,000	269,000
		13			*19,394*	*50,000*	*63,000*	*75,000*	*80,000*	*268,000*
		15			-	-	*1,000*	-	-	*1,000*
013				**Annual Programme - UNICEF**	**188,116**	**1,176,234**	**546,000**	**600,000**	**700,000**	**3,022,234**
	2101			Vehicles	-	611,700	-	-	-	611,700
		13			-	*399,700*	-	-	-	*399,700*
		17			-	*212,000*	-	-	-	*212,000*
	2509			Other	188,116	564,534	546,000	600,000	700,000	2,410,534
		13			*188,116*	*564,534*	*546,000*	*600,000*	*700,000*	*2,410,534*
014				**Annual Programme - WHO**	**205,550**	**150,000**	**180,000**	**200,000**	**300,000**	**830,000**
	2509			Other	205,550	150,000	180,000	200,000	300,000	830,000
		13			*205,550*	*150,000*	*180,000*	*200,000*	*300,000*	*830,000*
015				**Multi Intervention Strategy to Improve Hypertension Prevention and Management**	**18,856**	**35,000**	**76,000**	**-**	**-**	**111,000**
	2103			Plant, Machinery and Equipment	-	31,000	66,000	-	-	97,000
		13			-	*31,000*	*66,000*	-	-	*97,000*
	2509			Other	18,856	4,000	10,000	-	-	14,000
		13			*18,856*	*4,000*	*10,000*	-	-	*14,000*
016				**Annual Programme - SAARC fund**	**64,758**	**128,222**	**-**	**-**	**-**	**128,222**
	2104			Buildings and Structures	64,758	128,222	-	-	-	128,222
		13			*64,758*	*128,222*	-	-	-	*128,222*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
017				**National Authority on Tobacco and Alcohol**	**-**	**25,000**	**27,000**	**28,000**	**28,000**	**108,000**
	2201			Public Institutions	-	25,000	27,000	28,000	28,000	108,000
018				**Project for Promoting Employment Support of Persons with Disabilities in Sri Lanka (GOSL_JICA)**	**-**	**22,000**	**-**	**-**	**-**	**22,000**
	2509			Other	-	22,000	-	-	-	22,000
		13			-	*20,000*	-	-	-	*20,000*
		17			-	*2,000*	-	-	-	*2,000*
019				**Global Funds to Fight against AIDS (GFATM)**	**-**	**-**	**284,000**	**380,000**	**342,000**	**1,006,000**
	2102			Furniture and Office Equipment	-	-	4,000	-	-	4,000
		13			-	-	*4,000*	-	-	*4,000*
	2103			Plant, Machinery and Equipment	-	-	1,500	-	-	1,500
		13			-	-	*1,500*	-	-	*1,500*
	2106			Software Development	-	-	5,000	-	-	5,000
		13			-	-	*5,000*	-	-	*5,000*
	2509			Other	-	-	273,500	380,000	342,000	995,500
		13			-	-	*240,000*	*350,000*	*312,000*	*902,000*
		17			-	-	*33,500*	*30,000*	*30,000*	*93,500*
020				**Global Funds to Fight against Tuberculosis (GFATM)**	**-**	**-**	**285,000**	**270,000**	**215,000**	**770,000**
	2509			Other	-	-	285,000	270,000	215,000	770,000
		13			-	-	*262,000*	*258,000*	*210,000*	*730,000*
		17			-	-	*23,000*	*12,000*	*5,000*	*40,000*
				Total Expenditure	**2,979,834**	**9,107,457**	**12,584,000**	**5,980,000**	**6,230,000**	**33,901,457**
Total Financing					**2,979,834**	**9,107,457**	**12,584,000**	**5,980,000**	**6,230,000**	**33,901,457**
				Domestic	**2,279,806**	**4,163,535**	**4,834,000**	**4,497,000**	**4,628,000**	**18,122,535**
			11	Domestic Funds	2,242,233	3,507,535	4,214,000	4,455,000	4,593,000	16,769,535
			17	Foreign Finance Associated Costs	37,573	656,000	620,000	42,000	35,000	1,353,000
				Foreign	**700,028**	**4,943,922**	**7,750,000**	**1,483,000**	**1,602,000**	**15,778,922**
			13	Foreign Grants	700,028	4,943,922	7,749,000	1,483,000	1,602,000	15,777,922
			15	Reimbursable Foreign Grants	-	-	1,000	-	-	1,000

HEAD - 111 Minister of Health and Mass Media
2 - Development Activities
28 - Public Institutions (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	**-**	**-**	**264,000**	**265,000**	**270,000**	**799,000**
001				**Sri Lanka Foundation**	**-**	**-**	**160,000**	**160,000**	**160,000**	**480,000**
	1503			Public Institutions (Personal Emoluments)	-	-	160,000	160,000	160,000	480,000
002				**Sri Lanka Press Council**	**-**	**-**	**47,000**	**48,000**	**53,000**	**148,000**
	1503			Public Institutions (Personal Emoluments)	-	-	27,000	27,000	30,000	84,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	20,000	21,000	23,000	64,000
003				**Right to Information Commission**	**-**	**-**	**57,000**	**57,000**	**57,000**	**171,000**
	1503			Public Institutions (Personal Emoluments)	-	-	27,000	27,000	27,000	81,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	30,000	30,000	90,000
				Capital Expenditure	**-**	**-**	**155,000**	**5,000**	**5,000**	**165,000**
002				**Sri Lanka Press Council**	**-**	**-**	**2,000**	**2,000**	**2,000**	**6,000**
	2201			Public Institutions	-	-	2,000	2,000	2,000	6,000
003				**Right to Information Commission**	**-**	**-**	**3,000**	**3,000**	**3,000**	**9,000**
	2201			Public Institutions	-	-	3,000	3,000	3,000	9,000
004				**Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)**	**-**	**-**	**150,000**	**-**	**-**	**150,000**
	2509			Other	-	-	150,000	-	-	150,000
		12			-	-	*100,000*	-	-	*100,000*
		17			-	-	*50,000*	-	-	*50,000*
				Total Expenditure	**-**	**-**	**419,000**	**270,000**	**275,000**	**964,000**
Total Financing					**-**	**-**	**419,000**	**270,000**	**275,000**	**964,000**
				Domestic	**-**	**-**	**319,000**	**270,000**	**275,000**	**864,000**
11				Domestic Funds	-	-	269,000	270,000	275,000	814,000
17				Foreign Finance Associated Costs	-	-	50,000	-	-	50,000
				Foreign	**-**	**-**	**100,000**	**-**	**-**	**100,000**
12				Foreign Loans	-	-	100,000	-	-	100,000

Head 210 - Department of Government Information
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**298,138**	**350,880**	**363,000**	**380,000**	**390,000**	**1,483,880**
Personal Emoluments	**186,883**	**211,771**	**214,300**	**223,000**	**228,500**	**877,571**
Salaries and Wages	121,479	120,500	114,000	118,000	122,000	474,500
Overtime and Holiday Payments	10,574	15,691	14,000	14,500	14,500	58,691
Other Allowances	54,830	75,580	86,300	90,500	92,000	344,380
Travelling Expenses	**5,312**	**5,559**	**9,700**	**11,000**	**11,500**	**37,759**
Domestic	2,504	1,750	4,700	6,000	6,000	18,450
Foreign	2,808	3,809	5,000	5,000	5,500	19,309
Supplies	**23,699**	**32,200**	**32,300**	**34,900**	**36,700**	**136,100**
Stationery and Office Requisites	10,123	13,000	14,000	14,400	15,000	56,400
Fuel	12,385	17,500	15,400	17,400	18,100	68,400
Diets and Uniforms	403	100	100	100	100	400
Other	787	1,600	2,800	3,000	3,500	10,900
Maintenance Expenditure	**8,631**	**12,300**	**15,400**	**16,100**	**17,100**	**60,900**
Vehicles	5,359	3,500	6,500	6,500	6,700	23,200
Plant and Machinery	2,907	5,000	5,000	5,200	5,500	20,700
Buildings and Structures	365	2,300	2,400	2,700	3,100	10,500
Software Maintenance	-	1,500	1,500	1,700	1,800	6,500
Services	**72,558**	**87,344**	**89,600**	**93,000**	**94,200**	**364,144**
Transport	1,203	1,950	2,800	3,000	3,000	10,750
Postal and Communication	14,155	16,125	15,300	15,900	16,000	63,325
Electricity and Water	14,459	17,000	17,500	18,100	18,700	71,300
Rents and Local Taxes	561	1,000	1,000	1,000	1,000	4,000
Cleaning and Janitorial Services	-	8,050	7,000	7,500	8,000	30,550
Security Services	-	8,500	8,000	8,500	9,000	34,000
Other	42,180	34,719	38,000	39,000	38,500	150,219
Transfers	**1,054**	**1,650**	**1,700**	**2,000**	**2,000**	**7,350**
Property Loan Interest to Public Servants	1,054	1,650	1,700	2,000	2,000	7,350
Other Recurrent Expenditure	**-**	**56**	**-**	**-**	**-**	**56**
Losses and Write Off	-	56	-	-	-	56
Capital Expenditure	**33,902**	**183,300**	**165,000**	**160,000**	**170,000**	**678,300**
Rehabilitation and Improvement of Capital Assets	**13,682**	**65,500**	**85,500**	**90,500**	**90,000**	**331,500**
Buildings and Structures	871	46,500	63,000	65,500	62,000	237,000
Plant, Machinery and Equipment	3,726	5,000	6,000	7,000	8,000	26,000
Vehicles	9,084	14,000	16,500	18,000	20,000	68,500
Acquisition of Capital Assets	**19,624**	**116,800**	**78,000**	**67,500**	**77,000**	**339,300**
Furniture and Office Equipment	2,608	6,000	9,000	10,000	12,000	37,000
Plant, Machinery and Equipment	15,756	100,300	66,500	55,000	62,000	283,800
Buildings and Structures	-	2,500	2,500	2,500	3,000	10,500
Software Development	1,260	8,000	-	-	-	8,000
Capacity Building	**596**	**1,000**	**1,500**	**2,000**	**3,000**	**7,500**
Staff Training	596	1,000	1,500	2,000	3,000	7,500
Total Expenditure	**332,039**	**534,180**	**528,000**	**540,000**	**560,000**	**2,162,180**
Total Financing	**332,039**	**534,180**	**528,000**	**540,000**	**560,000**	**2,162,180**
Domestic	332,039	534,180	528,000	540,000	560,000	2,162,180

Employment Profile

Category	Approved	Actual
Senior Level	19	7
Tertiary Level	16	2
Secondary Level	243	252
Primary Level	52	40
Other (Casual/Temporary/Contract etc.)	13	-
Total	**343**	**301**

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

HEAD - 210 Department of Government Information
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**87,148**	**107,050**	**109,000**	**115,000**	**119,000**	**450,050**
	Personal Emoluments	**48,566**	**56,100**	**57,000**	**59,500**	**61,000**	**233,600**
1001	Salaries and Wages	29,097	30,000	30,000	31,000	32,000	123,000
1002	Overtime and Holiday Payments	5,437	6,000	4,500	5,000	5,000	20,500
1003	Other Allowances	14,032	20,100	22,500	23,500	24,000	90,100
	Travelling Expenses	**872**	**1,250**	**2,500**	**3,000**	**3,100**	**9,850**
1101	Domestic	402	100	1,000	1,500	1,500	4,100
1102	Foreign	470	1,150	1,500	1,500	1,600	5,750
	Supplies	**8,908**	**14,300**	**12,900**	**14,200**	**15,200**	**56,600**
1201	Stationery and Office Requisites	2,968	6,500	6,000	6,200	6,500	25,200
1202	Fuel	5,519	7,400	6,400	7,500	8,000	29,300
002	*Fuel Allowance*	-	*2,400*	*2,400*	*2,500*	*2,500*	*9,800*
009	*Fuel for Pool Vehicles*	-	*5,000*	*4,000*	*5,000*	*5,500*	*19,500*
1203	Diets and Uniforms	331	100	100	100	100	400
002	*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
1205	Other	90	300	400	400	600	1,700
	Maintenance Expenditure	**3,395**	**4,500**	**5,500**	**5,600**	**6,100**	**21,700**
1301	Vehicles	2,113	1,500	2,500	2,500	2,500	9,000
1302	Plant and Machinery	967	1,500	1,500	1,500	1,800	6,300
1303	Buildings and Structures	315	1,500	1,500	1,600	1,800	6,400
	Services	**25,258**	**30,594**	**30,800**	**32,300**	**33,200**	**126,894**
1401	Transport	950	700	1,800	2,000	2,000	6,500
1402	Postal and Communication	3,286	4,000	4,000	4,000	4,000	16,000
1403	Electricity and Water	4,230	5,000	5,000	5,000	5,500	20,500
1404	Rents and Local Taxes	561	1,000	1,000	1,000	1,000	4,000
1405	Cleaning and Janitorial Services	-	8,050	7,000	7,500	8,000	30,550
1407	Security Services	-	8,500	8,000	8,500	9,000	34,000
1409	Other	16,232	3,344	4,000	4,300	3,700	15,344
138	*Machinery and Office Equipment Service Agreements*	-	*900*	*500*	*600*	*500*	*2,500*
139	*Vehicle Insurance*	-	*1,000*	*1,000*	*1,200*	*1,200*	*4,400*
140	*Miscellaneous Services Expenditure*	-	*1,444*	*2,500*	*2,500*	*2,000*	*8,444*
	Transfers	**149**	**250**	**300**	**400**	**400**	**1,350**
1506	Property Loan Interest to Public Servants	149	250	300	400	400	1,350
	Other Recurrent Expenditure	**-**	**56**	**-**	**-**	**-**	**56**
1701	Losses and Write Off	-	56	-	-	-	56
	Capital Expenditure	**4,525**	**12,200**	**16,000**	**19,000**	**22,000**	**69,200**
	Rehabilitation and Improvement of Capital Assets	**3,640**	**7,000**	**10,500**	**12,000**	**13,000**	**42,500**
2001	Buildings and Structures	-	-	3,000	3,500	4,000	10,500
2002	Plant, Machinery and Equipment	-	-	2,000	2,500	2,000	6,500
2003	Vehicles	3,640	7,000	5,500	6,000	7,000	25,500
	Acquisition of Capital Assets	**565**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
2102	Furniture and Office Equipment	565	1,000	1,000	1,500	2,000	5,500
2103	Plant, Machinery and Equipment	-	4,000	4,000	4,500	5,000	17,500
099	*Other*	-	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
	Capacity Building	**320**	**200**	**500**	**1,000**	**2,000**	**3,700**
2401	Staff Training	320	200	500	1,000	2,000	3,700
	Total Expenditure	**91,672**	**119,250**	**125,000**	**134,000**	**141,000**	**519,250**

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**91,672**	**119,250**	**125,000**	**134,000**	**141,000**	**519,250**
				Domestic	**91,672**	**119,250**	**125,000**	**134,000**	**141,000**	**519,250**
11				Domestic Funds	91,672	119,250	125,000	134,000	141,000	519,250

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**168,563**	**185,280**	**191,000**	**198,000**	**203,000**	**777,280**
	Personal Emoluments	**111,263**	**120,980**	**121,000**	**124,500**	**128,000**	**494,480**
1001	Salaries and Wages	74,301	70,500	66,000	68,000	70,000	274,500
1002	Overtime and Holiday Payments	3,751	5,000	5,000	5,000	5,000	20,000
1003	Other Allowances	33,211	45,480	50,000	51,500	53,000	199,980
	Travelling Expenses	**3,876**	**2,500**	**5,000**	**5,500**	**5,800**	**18,800**
1101	Domestic	2,008	1,550	3,000	3,500	3,500	11,550
1102	Foreign	1,868	950	2,000	2,000	2,300	7,250
	Supplies	**10,790**	**11,600**	**13,000**	**13,700**	**14,300**	**52,600**
1201	Stationery and Office Requisites	5,788	4,000	6,000	6,200	6,500	22,700
1202	Fuel	4,487	6,600	5,000	5,400	5,600	22,600
002	*Fuel Allowance*	-	*600*	*500*	*600*	*600*	*2,300*
009	*Fuel for Pool Vehicles*	-	*6,000*	*4,500*	*4,800*	*5,000*	*20,300*
1205	Other	516	1,000	2,000	2,100	2,200	7,300
	Maintenance Expenditure	**3,555**	**6,100**	**7,000**	**7,500**	**8,000**	**28,600**
1301	Vehicles	2,020	1,000	2,000	2,000	2,200	7,200
1302	Plant and Machinery	1,522	3,000	3,000	3,200	3,200	12,400
1303	Buildings and Structures	12	600	500	600	800	2,500
1304	Software Maintenance	-	1,500	1,500	1,700	1,800	6,500
	Services	**38,356**	**43,100**	**44,000**	**45,700**	**45,800**	**178,600**
1401	Transport	251	1,150	1,000	1,000	1,000	4,150
1402	Postal and Communication	7,810	7,825	7,000	7,500	7,500	29,825
1403	Electricity and Water	5,310	8,000	8,000	8,500	8,500	33,000
1409	Other	24,985	26,125	28,000	28,700	28,800	111,625
021	*Publicity for Government Development Programmes*	*24,985*	*20,000*	*20,000*	*20,500*	*20,200*	*80,700*
138	*Machinery and Office Equipment Service Agreements*	-	*950*	*1,000*	*1,100*	*1,200*	*4,250*
140	*Miscellaneous Services Expenditure*	-	*5,175*	*7,000*	*7,100*	*7,400*	*26,675*
	Transfers	**723**	**1,000**	**1,000**	**1,100**	**1,100**	**4,200**
1506	Property Loan Interest to Public Servants	723	1,000	1,000	1,100	1,100	4,200
	Capital Expenditure	**25,417**	**121,200**	**77,000**	**80,000**	**85,000**	**363,200**
	Rehabilitation and Improvement of Capital Assets	**10,042**	**53,500**	**48,000**	**51,000**	**53,000**	**205,500**
2001	Buildings and Structures	871	41,500	40,000	42,000	43,000	166,500
2002	Plant, Machinery and Equipment	3,726	5,000	2,000	2,500	3,000	12,500
2003	Vehicles	5,444	7,000	6,000	6,500	7,000	26,500
	Acquisition of Capital Assets	**15,309**	**67,300**	**28,500**	**28,500**	**31,500**	**155,800**
2102	Furniture and Office Equipment	2,043	3,000	6,000	6,000	6,500	21,500
2103	Plant, Machinery and Equipment	12,006	53,800	20,000	20,000	22,000	115,800
099	*Other*	*12,006*	*53,800*	*20,000*	*20,000*	*22,000*	*115,800*
2104	Buildings and Structures	-	2,500	2,500	2,500	3,000	10,500
2106	Software Development	1,260	8,000	-	-	-	8,000
	Capacity Building	**67**	**400**	**500**	**500**	**500**	**1,900**
2401	Staff Training	67	400	500	500	500	1,900
	Total Expenditure	**193,980**	**306,480**	**268,000**	**278,000**	**288,000**	**1,140,480**
Total Financing		**193,980**	**306,480**	**268,000**	**278,000**	**288,000**	**1,140,480**
	Domestic	**193,980**	**306,480**	**268,000**	**278,000**	**288,000**	**1,140,480**
11	Domestic Funds	193,980	306,480	268,000	278,000	288,000	1,140,480

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**42,427**	**58,550**	**63,000**	**67,000**	**68,000**	**256,550**
				Personal Emoluments	**27,055**	**34,691**	**36,300**	**39,000**	**39,500**	**149,491**
	1001			Salaries and Wages	18,082	20,000	18,000	19,000	20,000	77,000
	1002			Overtime and Holiday Payments	1,386	4,691	4,500	4,500	4,500	18,191
	1003			Other Allowances	7,587	10,000	13,800	15,500	15,000	54,300
				Travelling Expenses	**564**	**1,809**	**2,200**	**2,500**	**2,600**	**9,109**
	1101			Domestic	94	100	700	1,000	1,000	2,800
	1102			Foreign	470	1,709	1,500	1,500	1,600	6,309
				Supplies	**4,000**	**6,300**	**6,400**	**7,000**	**7,200**	**26,900**
	1201			Stationery and Office Requisites	1,366	2,500	2,000	2,000	2,000	8,500
	1202			Fuel	2,380	3,500	4,000	4,500	4,500	16,500
		009		*Fuel for Pool Vehicles*	-	*3,500*	*4,000*	*4,500*	*4,500*	*16,500*
	1203			Diets and Uniforms	73	-	-	-	-	-
	1205			Other	181	300	400	500	700	1,900
				Maintenance Expenditure	**1,681**	**1,700**	**2,900**	**3,000**	**3,000**	**10,600**
	1301			Vehicles	1,226	1,000	2,000	2,000	2,000	7,000
	1302			Plant and Machinery	417	500	500	500	500	2,000
	1303			Buildings and Structures	38	200	400	500	500	1,600
				Services	**8,944**	**13,650**	**14,800**	**15,000**	**15,200**	**58,650**
	1401			Transport	2	100	-	-	-	100
	1402			Postal and Communication	3,060	4,300	4,300	4,400	4,500	17,500
	1403			Electricity and Water	4,918	4,000	4,500	4,600	4,700	17,800
	1409			Other	964	5,250	6,000	6,000	6,000	23,250
		138		*Machinery and Office Equipment Service Agreements*	-	*250*	*1,000*	*1,000*	*1,000*	*3,250*
		140		*Miscellaneous Services Expenditure*	-	*5,000*	*5,000*	*5,000*	*5,000*	*20,000*
				Transfers	**182**	**400**	**400**	**500**	**500**	**1,800**
	1506			Property Loan Interest to Public Servants	182	400	400	500	500	1,800
				Capital Expenditure	**3,960**	**49,900**	**72,000**	**61,000**	**63,000**	**245,900**
				Rehabilitation and Improvement of Capital Assets	**-**	**5,000**	**27,000**	**27,500**	**24,000**	**83,500**
	2001			Buildings and Structures	-	5,000	20,000	20,000	15,000	60,000
	2002			Plant, Machinery and Equipment	-	-	2,000	2,000	3,000	7,000
	2003			Vehicles	-	-	5,000	5,500	6,000	16,500
				Acquisition of Capital Assets	**-**	**4,500**	**4,500**	**5,000**	**6,500**	**20,500**
	2102			Furniture and Office Equipment	-	2,000	2,000	2,500	3,500	10,000
	2103			Plant, Machinery and Equipment	-	2,500	2,500	2,500	3,000	10,500
		099		*Other*	-	*2,500*	-	-	-	*2,500*
				Capacity Building	**210**	**400**	**500**	**500**	**500**	**1,900**
	2401			Staff Training	210	400	500	500	500	1,900
001				**Improvement of Government Film Unit with Modern Equipment**	**3,750**	**40,000**	**40,000**	**28,000**	**32,000**	**140,000**
	2103			Plant, Machinery and Equipment	3,750	40,000	40,000	28,000	32,000	140,000
				Total Expenditure	**46,387**	**108,450**	**135,000**	**128,000**	**131,000**	**502,450**
Total Financing					**46,387**	**108,450**	**135,000**	**128,000**	**131,000**	**502,450**
				Domestic	**46,387**	**108,450**	**135,000**	**128,000**	**131,000**	**502,450**
11				Domestic Funds	46,387	108,450	135,000	128,000	131,000	502,450

Head 211 - Department of Government Printer
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**4,998,002**	**3,588,590**	**3,707,000**	**3,840,000**	**3,940,000**	**15,075,590**
Personal Emoluments	**1,530,811**	**1,748,090**	**1,850,000**	**1,894,000**	**1,941,500**	**7,433,590**
Salaries and Wages	506,720	537,000	497,000	507,000	520,000	2,061,000
Overtime and Holiday Payments	220,622	190,000	312,000	317,000	324,500	1,143,500
Other Allowances	803,469	1,021,090	1,041,000	1,070,000	1,097,000	4,229,090
Travelling Expenses	**2,317**	**3,200**	**3,700**	**3,500**	**3,500**	**13,900**
Domestic	22	200	200	200	200	800
Foreign	2,295	3,000	3,500	3,300	3,300	13,100
Supplies	**3,293,596**	**1,562,650**	**1,564,400**	**1,642,000**	**1,688,000**	**6,457,050**
Stationery and Office Requisites	10,796	1,514,000	1,513,500	1,589,800	1,633,000	6,250,300
Fuel	19,879	24,100	26,700	27,700	28,400	106,900
Diets and Uniforms	26,519	1,700	4,200	4,500	4,600	15,000
Other	3,236,401	22,850	20,000	20,000	22,000	84,850
Maintenance Expenditure	**47,069**	**53,000**	**58,000**	**61,500**	**63,200**	**235,700**
Vehicles	7,872	6,000	9,500	10,200	10,200	35,900
Plant and Machinery	29,110	32,000	32,000	33,500	35,000	132,500
Buildings and Structures	10,087	15,000	16,500	17,800	18,000	67,300
Services	**119,098**	**213,800**	**223,200**	**231,000**	**235,300**	**903,300**
Transport	1,989	3,700	3,300	3,400	3,500	13,900
Postal and Communication	6,324	8,750	8,400	9,000	9,300	35,450
Electricity and Water	83,734	119,318	125,500	129,000	129,800	503,618
Rents and Local Taxes	13,371	17,682	20,000	21,000	22,000	80,682
Cleaning and Janitorial Services	-	15,000	16,500	17,000	17,500	66,000
Other	13,679	49,350	49,500	51,600	53,200	203,650
Transfers	**5,111**	**7,700**	**7,700**	**8,000**	**8,500**	**31,900**
Property Loan Interest to Public Servants	5,111	7,700	7,700	8,000	8,500	31,900
Other Recurrent Expenditure	**-**	**150**	**-**	**-**	**-**	**150**
Losses and Write Off	-	150	-	-	-	150
Capital Expenditure	**153,428**	**560,500**	**873,000**	**630,000**	**590,000**	**2,653,500**
Rehabilitation and Improvement of Capital Assets	**112,696**	**201,500**	**247,500**	**255,000**	**263,000**	**967,000**
Buildings and Structures	2,961	37,000	33,500	36,000	40,000	146,500
Plant, Machinery and Equipment	102,689	153,000	203,000	207,000	210,000	773,000
Vehicles	7,046	11,500	11,000	12,000	13,000	47,500
Acquisition of Capital Assets	**36,058**	**355,000**	**617,500**	**366,500**	**317,000**	**1,656,000**
Furniture and Office Equipment	1,776	4,000	7,500	6,500	9,000	27,000
Plant, Machinery and Equipment	34,282	351,000	610,000	360,000	308,000	1,629,000
Capacity Building	**4,674**	**4,000**	**8,000**	**8,500**	**10,000**	**30,500**
Staff Training	4,674	4,000	8,000	8,500	10,000	30,500
Total Expenditure	**5,151,429**	**4,149,090**	**4,580,000**	**4,470,000**	**4,530,000**	**17,729,090**
Total Financing	**5,151,429**	**4,149,090**	**4,580,000**	**4,470,000**	**4,530,000**	**17,729,090**
Domestic	5,151,429	4,149,090	4,580,000	4,470,000	4,530,000	17,729,090

Employment Profile

Category	Approved	Actual
Senior Level	37	18
Tertiary Level	9	6
Secondary Level	1,215	671
Primary Level	712	431
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,973**	**1,126**

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

HEAD - 211 Department of Government Printer
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**223,755**	**328,395**	**362,000**	**377,000**	**385,000**	**1,452,395**
				Personal Emoluments	**193,550**	**280,395**	**311,000**	**321,700**	**327,500**	**1,240,595**
	1001			Salaries and Wages	73,024	92,000	95,000	98,000	100,000	385,000
	1002			Overtime and Holiday Payments	20,943	40,000	50,000	51,700	52,500	194,200
	1003			Other Allowances	99,582	148,395	166,000	172,000	175,000	661,395
		052		*Institutional Specific Allowance*	-	*90,000*	*91,000*	*94,000*	*95,000*	*370,000*
		099		*Other Allowance*	-	*58,395*	*75,000*	*78,000*	*80,000*	*291,395*
				Travelling Expenses	**-**	**100**	**100**	**100**	**100**	**400**
	1101			Domestic	-	100	100	100	100	400
				Supplies	**3,906**	**6,400**	**8,700**	**9,400**	**9,700**	**34,200**
	1201			Stationery and Office Requisites	1,400	2,000	2,500	2,700	3,000	10,200
	1202			Fuel	1,725	4,200	6,000	6,400	6,400	23,000
		002		*Fuel Allowance*	-	*1,800*	*2,000*	*2,200*	*2,100*	*8,100*
		009		*Fuel for Pool Vehicles*	-	*2,200*	*3,500*	*3,600*	*3,700*	*13,000*
		010		*Fuel for Other Purposes*	-	*200*	*500*	*600*	*600*	*1,900*
	1203			Diets and Uniforms	781	200	200	300	300	1,000
		002		*Uniforms*	-	*200*	*200*	*300*	*300*	*1,000*
				Maintenance Expenditure	**5,046**	**8,000**	**9,000**	**11,000**	**11,500**	**39,500**
	1301			Vehicles	1,315	1,000	1,500	2,000	2,000	6,500
	1302			Plant and Machinery	2,794	2,000	2,000	2,500	3,000	9,500
	1303			Buildings and Structures	937	5,000	5,500	6,500	6,500	23,500
				Services	**20,238**	**31,300**	**31,000**	**32,500**	**33,700**	**128,500**
	1401			Transport	1,663	2,200	1,800	1,800	1,800	7,600
	1402			Postal and Communication	3,723	4,000	4,200	4,400	4,500	17,100
	1403			Electricity and Water	2,282	5,000	5,500	5,600	5,800	21,900
	1405			Cleaning and Janitorial Services	-	15,000	16,500	17,000	17,500	66,000
	1409			Other	12,571	5,100	3,000	3,700	4,100	15,900
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	*1,000*	*1,200*	*1,300*	*6,500*
		139		*Vehicle Insurance*	-	*1,300*	*1,500*	*1,700*	*2,000*	*6,500*
		140		*Miscellaneous Services Expenditure*	-	*800*	*500*	*800*	*800*	*2,900*
				Transfers	**1,015**	**2,200**	**2,200**	**2,300**	**2,500**	**9,200**
	1506			Property Loan Interest to Public Servants	1,015	2,200	2,200	2,300	2,500	9,200
				Capital Expenditure	**6,932**	**12,870**	**25,000**	**26,000**	**30,000**	**93,870**
				Rehabilitation and Improvement of Capital Assets	**4,249**	**10,000**	**10,500**	**11,500**	**15,000**	**47,000**
	2001			Buildings and Structures	970	4,000	3,500	4,000	5,000	16,500
	2002			Plant, Machinery and Equipment	1,156	3,000	3,000	3,000	5,000	14,000
	2003			Vehicles	2,124	3,000	4,000	4,500	5,000	16,500
				Acquisition of Capital Assets	**965**	**2,000**	**12,500**	**12,500**	**12,000**	**39,000**
	2102			Furniture and Office Equipment	831	1,000	2,500	2,500	4,000	10,000
	2103			Plant, Machinery and Equipment	134	1,000	10,000	10,000	8,000	29,000
				Capacity Building	**1,718**	**870**	**2,000**	**2,000**	**3,000**	**7,870**
	2401			Staff Training	1,718	870	2,000	2,000	3,000	7,870
				Total Expenditure	**230,687**	**341,265**	**387,000**	**403,000**	**415,000**	**1,546,265**
Total Financing					**230,687**	**341,265**	**387,000**	**403,000**	**415,000**	**1,546,265**
				Domestic	**230,687**	**341,265**	**387,000**	**403,000**	**415,000**	**1,546,265**
11				Domestic Funds	230,687	341,265	387,000	403,000	415,000	1,546,265

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**4,774,247**	**3,260,195**	**3,345,000**	**3,463,000**	**3,555,000**	**13,623,195**
				Personal Emoluments	**1,337,261**	**1,467,695**	**1,539,000**	**1,572,300**	**1,614,000**	**6,192,995**
	1001			Salaries and Wages	433,696	445,000	402,000	409,000	420,000	1,676,000
	1002			Overtime and Holiday Payments	199,679	150,000	262,000	265,300	272,000	949,300
	1003			Other Allowances	703,887	872,695	875,000	898,000	922,000	3,567,695
		052		*Institutional Specific Allowance*	-	*590,000*	*600,000*	*615,000*	*630,000*	*2,435,000*
		099		*Other Allowance*	-	*282,695*	*275,000*	*283,000*	*292,000*	*1,132,695*
				Travelling Expenses	**2,317**	**3,100**	**3,600**	**3,400**	**3,400**	**13,500**
	1101			Domestic	22	100	100	100	100	400
	1102			Foreign	2,295	3,000	3,500	3,300	3,300	13,100
				Supplies	**3,289,690**	**1,556,250**	**1,555,700**	**1,632,600**	**1,678,300**	**6,422,850**
	1201			Stationery and Office Requisites	9,396	1,512,000	1,511,000	1,587,100	1,630,000	6,240,100
		006		*Stationary & Office Requisites (General Purpose)*	-	*12,000*	*11,000*	*12,100*	*12,000*	*47,100*
		007		*Printing Materials*	-	*1,500,000*	*1,500,000*	*1,575,000*	*1,618,000*	*6,193,000*
	1202			Fuel	18,154	19,900	20,700	21,300	22,000	83,900
		002		*Fuel Allowance*	-	*600*	*700*	*800*	*1,000*	*3,100*
		009		*Fuel for Pool Vehicles*	-	*14,300*	*15,000*	*15,500*	*15,500*	*60,300*
		010		*Fuel for Other Purposes*	-	*5,000*	*5,000*	*5,000*	*5,500*	*20,500*
	1203			Diets and Uniforms	25,739	1,500	4,000	4,200	4,300	14,000
		002		*Uniforms*	-	*1,500*	*4,000*	*4,200*	*4,300*	*14,000*
	1205			Other	3,236,401	22,850	20,000	20,000	22,000	84,850
				Maintenance Expenditure	**42,023**	**45,000**	**49,000**	**50,500**	**51,700**	**196,200**
	1301			Vehicles	6,557	5,000	8,000	8,200	8,200	29,400
	1302			Plant and Machinery	26,316	30,000	30,000	31,000	32,000	123,000
	1303			Buildings and Structures	9,150	10,000	11,000	11,300	11,500	43,800
				Services	**98,860**	**182,500**	**192,200**	**198,500**	**201,600**	**774,800**
	1401			Transport	327	1,500	1,500	1,600	1,700	6,300
	1402			Postal and Communication	2,601	4,750	4,200	4,600	4,800	18,350
	1403			Electricity and Water	81,452	114,318	120,000	123,400	124,000	481,718
	1404			Rents and Local Taxes	13,371	17,682	20,000	21,000	22,000	80,682
	1409			Other	1,108	44,250	46,500	47,900	49,100	187,750
		138		*Machinery and Office Equipment Service Agreements*	-	*7,000*	*10,000*	*10,300*	*10,400*	*37,700*
		139		*Vehicle Insurance*	-	*500*	*1,500*	*1,600*	*1,700*	*5,300*
		140		*Miscellaneous Services Expenditure*	-	*36,750*	*35,000*	*36,000*	*37,000*	*144,750*
				Transfers	**4,096**	**5,500**	**5,500**	**5,700**	**6,000**	**22,700**
	1506			Property Loan Interest to Public Servants	4,096	5,500	5,500	5,700	6,000	22,700
				Other Recurrent Expenditure	**-**	**150**	**-**	**-**	**-**	**150**
	1701			Losses and Write Off	-	150	-	-	-	150
				Capital Expenditure	**146,495**	**547,630**	**848,000**	**604,000**	**560,000**	**2,559,630**
				Rehabilitation and Improvement of Capital Assets	**108,446**	**191,500**	**237,000**	**243,500**	**248,000**	**920,000**
	2001			Buildings and Structures	1,991	33,000	30,000	32,000	35,000	130,000
	2002			Plant, Machinery and Equipment	101,533	150,000	200,000	204,000	205,000	759,000
	2003			Vehicles	4,922	8,500	7,000	7,500	8,000	31,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**35,093**	**353,000**	**605,000**	**354,000**	**305,000**	**1,617,000**
	2102			Furniture and Office Equipment	945	3,000	5,000	4,000	5,000	17,000
	2103			Plant, Machinery and Equipment	34,148	350,000	600,000	350,000	300,000	1,600,000
				Capacity Building	**2,956**	**3,130**	**6,000**	**6,500**	**7,000**	**22,630**
	2401			Staff Training	2,956	3,130	6,000	6,500	7,000	22,630
				Total Expenditure	**4,920,742**	**3,807,825**	**4,193,000**	**4,067,000**	**4,115,000**	**16,182,825**
Total Financing					**4,920,742**	**3,807,825**	**4,193,000**	**4,067,000**	**4,115,000**	**16,182,825**
				Domestic	**4,920,742**	**3,807,825**	**4,193,000**	**4,067,000**	**4,115,000**	**16,182,825**
11				Domestic Funds	4,920,742	3,807,825	4,193,000	4,067,000	4,115,000	16,182,825

Head 220 - Department of Ayurveda
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,942,898**	**2,525,695**	**4,195,000**	**4,290,000**	**4,520,000**	**15,530,695**
Personal Emoluments	**1,509,648**	**1,917,969**	**2,322,700**	**2,402,000**	**2,399,000**	**9,041,669**
Salaries and Wages	894,337	926,124	994,000	1,027,000	1,060,000	4,007,124
Overtime and Holiday Payments	53,326	98,550	198,000	200,000	200,000	696,550
Other Allowances	561,985	893,295	1,130,700	1,175,000	1,139,000	4,337,995
Travelling Expenses	**4,368**	**5,250**	**25,300**	**22,000**	**21,000**	**73,550**
Domestic	3,555	3,679	19,800	17,500	15,500	56,479
Foreign	813	1,571	5,500	4,500	5,500	17,071
Supplies	**201,821**	**320,160**	**1,326,500**	**1,339,000**	**1,553,000**	**4,538,660**
Stationery and Office Requisites	6,757	16,000	19,500	17,500	20,500	73,500
Fuel	12,633	13,572	22,300	24,000	28,000	87,872
Diets and Uniforms	55,199	73,604	257,900	268,000	270,000	869,504
Medical Supplies	113,742	200,000	1,000,000	1,000,000	1,200,000	3,400,000
Other	13,490	16,984	26,800	29,500	34,500	107,784
Maintenance Expenditure	**11,420**	**16,521**	**49,900**	**51,500**	**47,000**	**164,921**
Vehicles	5,922	7,071	8,200	10,000	10,500	35,771
Plant and Machinery	4,730	7,650	24,700	27,000	20,500	79,850
Buildings and Structures	767	1,800	17,000	14,500	16,000	49,300
Services	**204,719**	**258,241**	**458,200**	**462,500**	**484,000**	**1,662,941**
Transport	1,442	1,465	4,200	4,800	5,000	15,465
Postal and Communication	26,699	29,350	28,800	29,000	30,000	117,150
Electricity and Water	54,405	77,500	92,300	92,000	95,000	356,800
Rents and Local Taxes	1,405	4,151	5,500	6,000	7,000	22,651
Cleaning and Janitorial Services	-	61,320	67,000	70,200	74,000	272,520
Security Services	-	55,605	68,000	67,500	73,000	264,105
Other	120,768	28,850	192,400	193,000	200,000	614,250
Transfers	**10,922**	**7,554**	**12,400**	**13,000**	**16,000**	**48,954**
Public Institutions (Personal Emoluments)	4,455	-	6,000	6,000	6,500	18,500
Property Loan Interest to Public Servants	5,576	5,554	5,200	6,000	7,500	24,254
Other	-	2,000	-	-	-	2,000
Public Institutions (Other Operational Expenditure)	891	-	1,200	1,000	2,000	4,200
Capital Expenditure	**50,727**	**703,000**	**980,000**	**310,000**	**330,000**	**2,323,000**
Rehabilitation and Improvement of Capital Assets	**44,534**	**109,500**	**475,000**	**142,500**	**145,500**	**872,500**
Buildings and Structures	41,312	92,000	417,500	110,500	109,000	729,000
Plant, Machinery and Equipment	627	10,100	41,500	20,500	24,500	96,600
Vehicles	2,594	7,400	16,000	11,500	12,000	46,900
Acquisition of Capital Assets	**220**	**469,500**	**438,500**	**111,500**	**132,000**	**1,151,500**
Furniture and Office Equipment	-	8,500	22,000	23,000	23,000	76,500
Plant, Machinery and Equipment	220	9,000	49,000	28,000	31,000	117,000
Buildings and Structures	-	450,000	339,500	45,500	63,000	898,000
Land and Land Improvements	-	2,000	28,000	15,000	15,000	60,000
Capital Transfers	**419**	**-**	**-**	**-**	**-**	**-**
Development Assistance	419	-	-	-	-	-
Capacity Building	**2,114**	**4,000**	**24,500**	**26,500**	**29,500**	**84,500**
Staff Training	2,114	4,000	24,500	26,500	29,500	84,500
Other Capital Expenditure	**3,440**	**120,000**	**42,000**	**29,500**	**23,000**	**214,500**
Research and Development	413	-	11,000	12,500	15,000	38,500
Other	3,027	120,000	31,000	17,000	8,000	176,000
Total Expenditure	**1,993,625**	**3,228,695**	**5,175,000**	**4,600,000**	**4,850,000**	**17,853,695**
Total Financing	**1,993,625**	**3,228,695**	**5,175,000**	**4,600,000**	**4,850,000**	**17,853,695**
Domestic	1,993,625	3,228,695	5,175,000	4,600,000	4,850,000	17,853,695

Employment Profile

Category	Approved	Actual
Senior Level	692	581
Tertiary Level	38	4
Secondary Level	580	258
Primary Level	1,040	822
Other (Casual/Temporary/Contract etc.)	43	11
Total	**2,393**	**1,676**

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

HEAD - 220 Department of Ayurveda
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**133,283**	**153,728**	**330,000**	**330,000**	**340,000**	**1,153,728**
				Personal Emoluments	**78,457**	**85,210**	**103,000**	**105,000**	**107,000**	**400,210**
	1001			Salaries and Wages	47,593	47,500	50,000	52,000	54,000	203,500
	1002			Overtime and Holiday Payments	4,477	4,500	10,000	8,000	8,000	30,500
	1003			Other Allowances	26,387	33,210	43,000	45,000	45,000	166,210
				Travelling Expenses	**2,273**	**3,000**	**5,000**	**5,000**	**5,000**	**18,000**
	1101			Domestic	1,459	1,429	3,000	3,000	3,000	10,429
	1102			Foreign	813	1,571	2,000	2,000	2,000	7,571
				Supplies	**13,391**	**19,058**	**18,700**	**18,900**	**21,000**	**77,658**
	1201			Stationery and Office Requisites	3,929	7,500	6,000	5,000	5,500	24,000
	1202			Fuel	8,963	10,160	11,300	11,900	12,500	45,860
		002		*Fuel Allowance*	-	*1,260*	*1,300*	*1,400*	*1,500*	*5,460*
		009		*Fuel for Pool Vehicles*	-	*8,900*	*10,000*	*10,500*	*11,000*	*40,400*
	1203			Diets and Uniforms	195	398	400	500	500	1,798
		002		*Uniforms*	-	*398*	*400*	*500*	*500*	*1,798*
	1205			Other	303	1,000	1,000	1,500	2,500	6,000
				Maintenance Expenditure	**6,428**	**7,400**	**13,500**	**14,000**	**14,000**	**48,900**
	1301			Vehicles	4,857	4,400	5,500	5,500	5,500	20,900
	1302			Plant and Machinery	1,444	2,900	6,000	6,000	6,000	20,900
	1303			Buildings and Structures	126	100	2,000	2,500	2,500	7,100
				Services	**26,875**	**38,600**	**72,100**	**64,600**	**68,500**	**243,800**
	1401			Transport	600	600	600	1,200	1,200	3,600
	1402			Postal and Communication	2,962	3,000	4,800	4,800	5,300	17,900
	1403			Electricity and Water	7,698	9,500	21,000	21,000	22,000	73,500
	1404			Rents and Local Taxes	1,405	2,200	-	-	-	2,200
	1405			Cleaning and Janitorial Services	-	5,000	7,000	7,500	8,000	27,500
	1407			Security Services	-	5,000	8,000	8,200	9,000	30,200
	1409			Other	14,210	13,300	30,700	21,900	23,000	88,900
		138		*Machinery and Office Equipment Service Agreements*	-	*1,800*	*3,000*	*3,000*	*3,000*	*10,800*
		139		*Vehicle Insurance*	-	*294*	*700*	*700*	*800*	*2,494*
		140		*Miscellaneous Services Expenditure*	-	*11,206*	*27,000*	*18,200*	*19,200*	*75,606*
				Transfers	**5,860**	**460**	**500**	**500**	**1,000**	**2,460**
	1503			Public Institutions (Personal Emoluments)	4,455	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	514	460	500	500	1,000	2,460
	1509			Public Institutions (Other Operational Expenditure)	891	-	-	-	-	-
001				**Ayurveda Medical Council**	**-**	**-**	**7,200**	**7,000**	**8,500**	**22,700**
	1503			Public Institutions (Personal Emoluments)	-	-	6,000	6,000	6,500	18,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	1,200	1,000	2,000	4,200
002				**Ayurveda Medicine and Production Regulatory Council**	**-**	**-**	**85,000**	**90,000**	**90,000**	**265,000**
	1409			Other	-	-	85,000	90,000	90,000	265,000
003				**International Relations**	**-**	**-**	**25,000**	**25,000**	**25,000**	**75,000**
	1409			Other	-	-	25,000	25,000	25,000	75,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**5,883**	**15,000**	**90,000**	**30,000**	**30,000**	**165,000**
				Rehabilitation and Improvement of Capital Assets	**4,495**	**9,000**	**64,500**	**17,000**	**17,000**	**107,500**
	2001			Buildings and Structures	2,829	5,000	50,000	10,000	10,000	75,000
	2002			Plant, Machinery and Equipment	371	2,000	4,500	5,000	5,000	16,500
	2003			Vehicles	1,294	2,000	10,000	2,000	2,000	16,000
				Acquisition of Capital Assets	**220**	**4,000**	**23,700**	**11,000**	**11,000**	**49,700**
	2102			Furniture and Office Equipment	-	3,000	5,000	5,000	4,000	17,000
	2103			Plant, Machinery and Equipment	220	1,000	18,700	6,000	7,000	32,700
				Capacity Building	**1,168**	**2,000**	**1,800**	**2,000**	**2,000**	**7,800**
	2401			Staff Training	1,168	2,000	1,800	2,000	2,000	7,800
				Total Expenditure	**139,166**	**168,728**	**420,000**	**360,000**	**370,000**	**1,318,728**
Total Financing					**139,166**	**168,728**	**420,000**	**360,000**	**370,000**	**1,318,728**
				Domestic	**139,166**	**168,728**	**420,000**	**360,000**	**370,000**	**1,318,728**
	11			Domestic Funds	139,166	168,728	420,000	360,000	370,000	1,318,728

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Hospital Operation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,431,925**	**2,200,993**	**3,212,000**	**3,268,000**	**3,517,000**	**12,197,993**
				Personal Emoluments	**1,173,743**	**1,695,274**	**1,695,000**	**1,732,000**	**1,767,000**	**6,889,274**
	1001			Salaries and Wages	680,986	807,074	850,000	875,000	900,000	3,432,074
	1002			Overtime and Holiday Payments	34,892	90,500	175,000	177,000	177,000	619,500
	1003			Other Allowances	457,865	797,700	670,000	680,000	690,000	2,837,700
				Travelling Expenses	**996**	**1,550**	**16,500**	**13,000**	**11,000**	**42,050**
	1101			Domestic	996	1,550	15,000	12,000	10,000	38,550
	1102			Foreign	-	-	1,500	1,000	1,000	3,500
				Supplies	**122,919**	**296,564**	**1,284,900**	**1,297,200**	**1,505,000**	**4,383,664**
	1201			Stationery and Office Requisites	1,916	7,000	6,000	6,000	6,500	25,500
	1202			Fuel	1,500	1,850	5,500	5,800	8,100	21,250
		002		*Fuel Allowance*	-	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	-	*1,700*	*5,000*	*5,300*	*7,300*	*19,300*
		010		*Fuel for Other Purposes*	-	*150*	*500*	*500*	*800*	*1,950*
	1203			Diets and Uniforms	40,198	72,380	253,400	263,400	265,400	854,580
		001		*Diets*	-	*61,000*	*240,000*	*250,000*	*252,000*	*803,000*
		002		*Uniforms*	-	*11,380*	*13,400*	*13,400*	*13,400*	*51,580*
	1204			Medical Supplies	69,506	200,000	1,000,000	1,000,000	1,200,000	3,400,000
	1205			Other	9,798	15,334	20,000	22,000	25,000	82,334
				Maintenance Expenditure	**3,271**	**6,856**	**15,200**	**18,300**	**17,000**	**57,356**
	1301			Vehicles	520	1,606	1,700	3,000	2,500	8,806
	1302			Plant and Machinery	2,464	4,250	7,500	8,800	7,500	28,050
	1303			Buildings and Structures	287	1,000	6,000	6,500	7,000	20,500
				Services	**127,234**	**194,156**	**196,400**	**203,500**	**212,000**	**806,056**
	1401			Transport	150	265	2,400	2,400	2,400	7,465
	1402			Postal and Communication	19,555	25,500	22,000	22,000	22,000	91,500
	1403			Electricity and Water	31,887	64,500	55,000	55,000	56,000	230,500
	1404			Rents and Local Taxes	-	1,951	5,000	5,500	6,000	18,451
	1405			Cleaning and Janitorial Services	-	53,840	50,000	53,000	55,000	211,840
	1407			Security Services	-	40,200	45,000	45,000	48,000	178,200
	1409			Other	75,643	7,900	17,000	20,600	22,600	68,100
		138		*Machinery and Office Equipment Service Agreements*	-	*6,500*	*14,200*	*15,000*	*16,000*	*51,700*
		139		*Vehicle Insurance*	-	*535*	*800*	*1,000*	*2,000*	*4,335*
		140		*Miscellaneous Services Expenditure*	-	*865*	*2,000*	*4,600*	*4,600*	*12,065*
				Transfers	**3,762**	**4,594**	**4,000**	**4,000**	**5,000**	**17,594**
	1506			Property Loan Interest to Public Servants	3,762	4,594	4,000	4,000	5,000	17,594
012				**Geriatric Care**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	1508			Other	-	2,000	-	-	-	2,000
				Capital Expenditure	**20,161**	**667,500**	**668,000**	**167,000**	**192,000**	**1,694,500**
				Rehabilitation and Improvement of Capital Assets	**20,161**	**88,000**	**303,000**	**94,000**	**101,000**	**586,000**
	2001			Buildings and Structures	19,828	77,000	275,000	80,000	85,000	517,000
	2002			Plant, Machinery and Equipment	12	7,000	25,000	8,000	10,000	50,000
	2003			Vehicles	320	4,000	3,000	6,000	6,000	19,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**9,500**	**59,000**	**67,000**	**85,000**	**220,500**
	2102			Furniture and Office Equipment	-	5,000	8,000	10,000	10,000	33,000
	2103			Plant, Machinery and Equipment	-	4,500	4,000	9,000	10,000	27,500
	2104			Buildings and Structures	-	-	37,000	43,000	60,000	140,000
	2105			Land and Land Improvements	-	-	10,000	5,000	5,000	20,000
				Capacity Building	**-**	**-**	**6,000**	**6,000**	**6,000**	**18,000**
	2401			Staff Training	-	-	6,000	6,000	6,000	18,000
001				**Construction of a Ward Complex at Borella Ayurveda Teaching Hospital**	**-**	**450,000**	**300,000**	**-**	**-**	**750,000**
	2104			Buildings and Structures	-	450,000	300,000	-	-	750,000
011				**Promotion and Conservation of Traditional Indigenous Medical System**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
012				**Geriatric Care**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
013				**Promote Wellness Tourism Activities**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000
				Total Expenditure	**1,452,085**	**2,868,493**	**3,880,000**	**3,435,000**	**3,709,000**	**13,892,493**
Total Financing					**1,452,085**	**2,868,493**	**3,880,000**	**3,435,000**	**3,709,000**	**13,892,493**
				Domestic	**1,452,085**	**2,868,493**	**3,880,000**	**3,435,000**	**3,709,000**	**13,892,493**
11				Domestic Funds	1,452,085	2,868,493	3,880,000	3,435,000	3,709,000	13,892,493

HEAD - 220 Department of Ayurveda
2 - Development Activities
03 - Traditional Medicine Research

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**280,692**	**-**	**85,000**	**94,000**	**95,000**	**274,000**
	Personal Emoluments	**180,433**	**-**	**36,000**	**40,000**	**41,000**	**117,000**
1001	Salaries and Wages	117,260	-	18,000	20,000	22,000	60,000
1002	Overtime and Holiday Payments	12,862	-	7,000	8,000	7,000	22,000
1003	Other Allowances	50,310	-	11,000	12,000	12,000	35,000
	Travelling Expenses	**399**	**-**	**2,500**	**2,500**	**3,500**	**8,500**
1101	Domestic	399	-	500	1,000	1,000	2,500
1102	Foreign	-	-	2,000	1,500	2,500	6,000
	Supplies	**64,001**	**-**	**8,500**	**10,000**	**11,500**	**30,000**
1201	Stationery and Office Requisites	911	-	1,500	2,000	2,500	6,000
1202	Fuel	1,158	-	3,200	3,700	4,200	11,100
002	*Fuel Allowance*	-	-	*700*	*1,000*	*1,200*	*2,900*
009	*Fuel for Pool Vehicles*	-	-	*2,000*	*2,000*	*2,000*	*6,000*
010	*Fuel for Other Purposes*	-	-	*500*	*700*	*1,000*	*2,200*
1203	Diets and Uniforms	14,750	-	800	800	800	2,400
002	*Uniforms*	-	-	*800*	*800*	*800*	*2,400*
1204	Medical Supplies	44,236	-	-	-	-	-
1205	Other	2,945	-	3,000	3,500	4,000	10,500
	Maintenance Expenditure	**1,190**	**-**	**12,000**	**12,000**	**7,000**	**31,000**
1301	Vehicles	405	-	-	-	-	-
1302	Plant and Machinery	665	-	10,000	10,000	5,000	25,000
1303	Buildings and Structures	121	-	2,000	2,000	2,000	6,000
	Services	**33,796**	**-**	**26,000**	**29,500**	**32,000**	**87,500**
1401	Transport	92	-	600	600	600	1,800
1402	Postal and Communication	3,482	-	1,000	1,200	1,400	3,600
1403	Electricity and Water	11,244	-	9,500	10,200	10,000	29,700
1404	Rents and Local Taxes	-	-	200	500	1,000	1,700
1405	Cleaning and Janitorial Services	-	-	2,700	4,000	4,000	10,700
1407	Security Services	-	-	2,000	2,000	2,000	6,000
1409	Other	18,978	-	10,000	11,000	13,000	34,000
138	*Machinery and Office Equipment Service Agreements*	-	-	*9,000*	*10,000*	*12,000*	*31,000*
140	*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,000*	*1,000*	*3,000*
	Transfers	**873**	**-**	**-**	**-**	**-**	**-**
1506	Property Loan Interest to Public Servants	873	-	-	-	-	-
	Capital Expenditure	**15,548**	**-**	**90,000**	**51,000**	**46,000**	**187,000**
	Rehabilitation and Improvement of Capital Assets	**12,609**	**-**	**21,000**	**11,000**	**11,000**	**43,000**
2001	Buildings and Structures	11,841	-	10,000	5,000	5,000	20,000
2002	Plant, Machinery and Equipment	146	-	10,000	5,000	5,000	20,000
2003	Vehicles	621	-	1,000	1,000	1,000	3,000
	Acquisition of Capital Assets	**-**	**-**	**31,000**	**15,000**	**15,000**	**61,000**
2102	Furniture and Office Equipment	-	-	5,000	5,000	5,000	15,000
2103	Plant, Machinery and Equipment	-	-	11,000	5,000	5,000	21,000
2105	Land and Land Improvements	-	-	15,000	5,000	5,000	25,000
	Capacity Building	**-**	**-**	**2,000**	**2,500**	**5,000**	**9,500**
2401	Staff Training	-	-	2,000	2,500	5,000	9,500
	Other Capital Expenditure	**-**	**-**	**11,000**	**12,500**	**15,000**	**38,500**
2507	Research and Development	-	-	11,000	12,500	15,000	38,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
008				**Promotion and Conservation of Traditional Indigenous Medical System**	**2,939**	**-**	**25,000**	**10,000**	**-**	**35,000**
	2509			Other	2,939	-	25,000	10,000	-	35,000
				Total Expenditure	**296,240**	**-**	**175,000**	**145,000**	**141,000**	**461,000**
Total Financing					**296,240**	**-**	**175,000**	**145,000**	**141,000**	**461,000**
				Domestic	**296,240**	**-**	**175,000**	**145,000**	**141,000**	**461,000**
11				Domestic Funds	296,240	-	175,000	145,000	141,000	461,000

HEAD - 220 Department of Ayurveda
2 - Development Activities
04 - Education and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**31,688**	**46,779**	**405,000**	**433,000**	**393,000**	**1,277,779**
				Personal Emoluments	**23,012**	**27,790**	**36,500**	**39,500**	**43,000**	**146,790**
	1001			Salaries and Wages	16,264	16,750	18,000	20,000	22,000	76,750
	1002			Overtime and Holiday Payments	632	1,050	3,000	3,500	4,000	11,550
	1003			Other Allowances	6,116	9,990	15,500	16,000	17,000	58,490
				Travelling Expenses	**271**	**400**	**800**	**1,000**	**1,000**	**3,200**
	1101			Domestic	271	400	800	1,000	1,000	3,200
				Supplies	**818**	**2,289**	**6,200**	**4,900**	**6,000**	**19,389**
	1201			Stationery and Office Requisites	-	1,000	3,000	1,500	2,000	7,500
	1202			Fuel	619	962	1,300	1,300	1,900	5,462
		002		*Fuel Allowance*	*-*	*562*	*500*	*500*	*500*	*2,062*
		009		*Fuel for Pool Vehicles*	*-*	*400*	*800*	*800*	*1,400*	*3,400*
	1203			Diets and Uniforms	47	127	100	100	100	427
		001		*Diets*	*-*	*44*	*-*	*-*	*-*	*44*
		002		*Uniforms*	*-*	*83*	*100*	*100*	*100*	*383*
	1205			Other	152	200	1,800	2,000	2,000	6,000
				Maintenance Expenditure	**303**	**1,100**	**3,100**	**4,200**	**5,000**	**13,400**
	1301			Vehicles	100	400	500	500	1,000	2,400
	1302			Plant and Machinery	95	300	600	1,200	1,000	3,100
	1303			Buildings and Structures	108	400	2,000	2,500	3,000	7,900
				Services	**6,976**	**9,850**	**20,900**	**11,900**	**15,000**	**57,650**
	1401			Transport	600	600	600	600	800	2,600
	1402			Postal and Communication	600	700	800	800	1,000	3,300
	1403			Electricity and Water	1,900	2,000	4,200	3,000	4,000	13,200
	1404			Rents and Local Taxes	-	-	200	-	-	200
	1405			Cleaning and Janitorial Services	-	2,000	4,000	2,200	3,000	11,200
	1407			Security Services	-	2,000	3,000	2,300	3,000	10,300
	1409			Other	3,876	2,550	8,100	3,000	3,200	16,850
		138		*Machinery and Office Equipment Service Agreements*	*-*	*521*	*1,000*	*600*	*600*	*2,721*
		139		*Vehicle Insurance*	*-*	*29*	*100*	*100*	*100*	*329*
		140		*Miscellaneous Services Expenditure*	*-*	*2,000*	*7,000*	*2,300*	*2,500*	*13,800*
				Transfers	**308**	**350**	**300**	**500**	**500**	**1,650**
	1506			Property Loan Interest to Public Servants	308	350	300	500	500	1,650
003				**Conducting Traditional Medicine Courses**	**-**	**5,000**	**4,500**	**10,000**	**10,500**	**30,000**
	1409			Other	-	5,000	4,500	10,000	10,500	30,000
004				**Training Programme for Intern Traditional Medical Officers**	**-**	**-**	**322,700**	**350,000**	**300,000**	**972,700**
	1003			Other Allowances	-	-	321,200	350,000	300,000	971,200
	1409			Other	-	-	1,500	-	-	1,500
006				**Knowledge Improvement Programme for Traditional Physicians**	**-**	**-**	**8,000**	**8,500**	**9,000**	**25,500**
	1409			Other	-	-	8,000	8,500	9,000	25,500
007				**Geriatric Care**	**-**	**-**	**2,000**	**2,500**	**3,000**	**7,500**
	1409			Other	-	-	2,000	2,500	3,000	7,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,333**	**12,000**	**45,000**	**37,000**	**42,000**	**136,000**
				Rehabilitation and Improvement of Capital Assets	**2,082**	**6,500**	**10,000**	**6,500**	**8,500**	**31,500**
	2001			Buildings and Structures	1,985	5,000	7,500	3,500	4,000	20,000
	2002			Plant, Machinery and Equipment	97	1,000	1,500	1,500	3,000	7,000
	2003			Vehicles	-	500	1,000	1,500	1,500	4,500
				Acquisition of Capital Assets	**-**	**3,500**	**11,500**	**5,000**	**6,500**	**26,500**
	2102			Furniture and Office Equipment	-	-	1,500	2,000	3,000	6,500
	2103			Plant, Machinery and Equipment	-	3,500	10,000	3,000	3,500	20,000
				Capacity Building	**946**	**2,000**	**500**	**1,000**	**1,000**	**4,500**
	2401			Staff Training	946	2,000	500	1,000	1,000	4,500
002				**Maternal and Child Nutrition Programme**	**305**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	305	-	-	-	-	-
003				**Conducting Traditional Medicine Courses**	**-**	**-**	**2,000**	**3,000**	**4,000**	**9,000**
	2509			Other	-	-	2,000	3,000	4,000	9,000
005				**In-service Officers Training Programme**	**-**	**-**	**14,000**	**14,500**	**15,000**	**43,500**
	2401			Staff Training	-	-	14,000	14,500	15,000	43,500
007				**Geriatric Care**	**-**	**-**	**7,000**	**7,000**	**7,000**	**21,000**
	2103			Plant, Machinery and Equipment	-	-	3,000	3,000	3,000	9,000
	2509			Other	-	-	4,000	4,000	4,000	12,000
				Total Expenditure	**35,021**	**58,779**	**450,000**	**470,000**	**435,000**	**1,413,779**
Total Financing					**35,021**	**58,779**	**450,000**	**470,000**	**435,000**	**1,413,779**
				Domestic	**35,021**	**58,779**	**450,000**	**470,000**	**435,000**	**1,413,779**
11				Domestic Funds	35,021	58,779	450,000	470,000	435,000	1,413,779

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Herbal Garden for Research & Extension

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**65,310**	**124,195**	**163,000**	**165,000**	**175,000**	**627,195**
				Personal Emoluments	**54,003**	**109,695**	**131,000**	**135,500**	**141,000**	**517,195**
	1001			Salaries and Wages	32,234	54,800	58,000	60,000	62,000	234,800
	1002			Overtime and Holiday Payments	462	2,500	3,000	3,500	4,000	13,000
	1003			Other Allowances	21,307	52,395	70,000	72,000	75,000	269,395
				Travelling Expenses	**430**	**300**	**500**	**500**	**500**	**1,800**
	1101			Domestic	430	300	500	500	500	1,800
				Supplies	**693**	**2,250**	**8,200**	**8,000**	**9,500**	**27,950**
	1201			Stationery and Office Requisites	-	500	3,000	3,000	4,000	10,500
	1202			Fuel	392	600	1,000	1,300	1,300	4,200
		009		*Fuel for Pool Vehicles*	-	*300*	*800*	*1,000*	*1,000*	*3,100*
		010		*Fuel for Other Purposes*	-	*300*	*200*	*300*	*300*	*1,100*
	1203			Diets and Uniforms	9	700	3,200	3,200	3,200	10,300
		002		*Uniforms*	-	*700*	*3,200*	*3,200*	*3,200*	*10,300*
	1205			Other	292	450	1,000	500	1,000	2,950
				Maintenance Expenditure	**228**	**1,165**	**6,100**	**3,000**	**4,000**	**14,265**
	1301			Vehicles	40	665	500	1,000	1,500	3,665
	1302			Plant and Machinery	62	200	600	1,000	1,000	2,800
	1303			Buildings and Structures	126	300	5,000	1,000	1,500	7,800
				Services	**9,838**	**10,635**	**16,800**	**17,000**	**19,000**	**63,435**
	1402			Postal and Communication	101	150	200	200	300	850
	1403			Electricity and Water	1,676	1,500	2,600	2,800	3,000	9,900
	1404			Rents and Local Taxes	-	-	100	-	-	100
	1405			Cleaning and Janitorial Services	-	480	3,300	3,500	4,000	11,280
	1407			Security Services	-	8,405	10,000	10,000	11,000	39,405
	1409			Other	8,061	100	600	500	700	1,900
		138		*Machinery and Office Equipment Service Agreements*	-	-	*200*	*300*	*300*	*800*
		139		*Vehicle Insurance*	-	*21*	*100*	*100*	*200*	*421*
		140		*Miscellaneous Services Expenditure*	-	*79*	*300*	*100*	*200*	*679*
				Transfers	**118**	**150**	**400**	**1,000**	**1,000**	**2,550**
	1506			Property Loan Interest to Public Servants	118	150	400	1,000	1,000	2,550
				Capital Expenditure	**5,802**	**8,500**	**87,000**	**25,000**	**20,000**	**140,500**
				Rehabilitation and Improvement of Capital Assets	**5,187**	**6,000**	**76,500**	**14,000**	**8,000**	**104,500**
	2001			Buildings and Structures	4,828	5,000	75,000	12,000	5,000	97,000
	2002			Plant, Machinery and Equipment	-	100	500	1,000	1,500	3,100
	2003			Vehicles	359	900	1,000	1,000	1,500	4,400
				Acquisition of Capital Assets	**-**	**2,500**	**10,300**	**10,500**	**11,500**	**34,800**
	2102			Furniture and Office Equipment	-	500	2,500	1,000	1,000	5,000
	2103			Plant, Machinery and Equipment	-	-	2,300	2,000	2,500	6,800
	2104			Buildings and Structures	-	-	2,500	2,500	3,000	8,000
	2105			Land and Land Improvements	-	2,000	3,000	5,000	5,000	15,000
				Capacity Building	**-**	**-**	**200**	**500**	**500**	**1,200**
	2401			Staff Training	-	-	200	500	500	1,200
001				**Promotion of Medicinal Plant**	**88**	**-**	**-**	**-**	**-**	**-**
	2509			Other	88	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**New Village Level Osu Govi Programme /for youth**	**527**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	419	-	-	-	-	-
	2507			Research and Development	108	-	-	-	-	-
				Total Expenditure	**71,112**	**132,695**	**250,000**	**190,000**	**195,000**	**767,695**
Total Financing					**71,112**	**132,695**	**250,000**	**190,000**	**195,000**	**767,695**
				Domestic	**71,112**	**132,695**	**250,000**	**190,000**	**195,000**	**767,695**
11				Domestic Funds	71,112	132,695	250,000	190,000	195,000	767,695

Head 308 - Department of Posts
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**16,842,652**	**20,374,550**	**21,823,000**	**22,490,000**	**23,150,000**	**87,837,550**
Personal Emoluments	**14,477,666**	**16,870,950**	**18,100,000**	**18,653,000**	**19,175,000**	**72,798,950**
Salaries and Wages	8,243,714	8,473,500	8,700,000	8,960,000	9,230,000	35,363,500
Overtime and Holiday Payments	1,398,339	1,375,000	1,500,000	1,553,000	1,560,000	5,988,000
Other Allowances	4,835,613	7,022,450	7,900,000	8,140,000	8,385,000	31,447,450
Travelling Expenses	**78,956**	**95,000**	**135,000**	**139,000**	**143,000**	**512,000**
Domestic	71,258	80,000	120,000	123,000	127,000	450,000
Foreign	7,698	15,000	15,000	16,000	16,000	62,000
Supplies	**782,630**	**1,190,000**	**1,257,000**	**1,292,000**	**1,364,000**	**5,103,000**
Stationery and Office Requisites	523,357	800,000	900,000	927,000	950,000	3,577,000
Fuel	140,326	190,000	190,000	195,000	202,000	777,000
Diets and Uniforms	118,946	200,000	167,000	170,000	212,000	749,000
Maintenance Expenditure	**85,248**	**195,000**	**239,500**	**244,000**	**247,500**	**926,000**
Vehicles	35,672	100,000	120,000	122,000	126,000	468,000
Plant and Machinery	27,557	35,000	40,000	41,000	37,500	153,500
Buildings and Structures	22,019	30,000	45,000	46,000	47,000	168,000
Software Maintenance	-	30,000	34,500	35,000	37,000	136,500
Services	**1,255,049**	**1,883,100**	**1,956,500**	**2,021,000**	**2,072,000**	**7,932,600**
Transport	890,983	1,450,000	1,450,000	1,500,000	1,540,000	5,940,000
Postal and Communication	84,348	90,000	130,000	134,000	135,000	489,000
Electricity and Water	127,076	138,000	130,000	134,000	136,000	538,000
Rents and Local Taxes	71,864	80,000	80,000	82,500	84,000	326,500
Cleaning and Janitorial Services	-	11,500	15,000	15,500	16,000	58,000
Interest Payment for Leased Vehicles	317	100	-	-	-	100
Security Services	-	15,000	20,000	21,000	22,000	78,000
Other	80,460	98,500	131,500	134,000	139,000	503,000
Transfers	**160,759**	**134,500**	**128,000**	**134,000**	**140,500**	**537,000**
Subscriptions and Contributions Fee	130,791	91,500	90,000	95,000	95,000	371,500
Property Loan Interest to Public Servants	29,968	43,000	38,000	39,000	45,500	165,500
Other Recurrent Expenditure	**2,344**	**6,000**	**7,000**	**7,000**	**8,000**	**28,000**
Losses and Write Off	2,251	5,000	2,000	2,000	3,000	12,000
Implementation of the Official Languages Policy	93	1,000	5,000	5,000	5,000	16,000
Capital Expenditure	**726,943**	**1,490,200**	**2,095,000**	**1,000,000**	**1,000,000**	**5,585,200**
Rehabilitation and Improvement of Capital Assets	**376,694**	**729,100**	**710,000**	**614,000**	**618,000**	**2,671,100**
Buildings and Structures	338,718	624,100	600,000	500,000	500,000	2,224,100
Plant, Machinery and Equipment	15,215	30,000	30,000	32,000	33,000	125,000
Vehicles	22,761	75,000	80,000	82,000	85,000	322,000
Acquisition of Capital Assets	**338,356**	**721,100**	**1,300,000**	**300,000**	**295,000**	**2,616,100**
Furniture and Office Equipment	68,066	350,000	300,000	100,000	100,000	850,000
Plant, Machinery and Equipment	96,553	295,900	300,000	100,000	100,000	795,900
Buildings and Structures	170,848	74,100	700,000	100,000	95,000	969,100
Capital Payment for Leased Vehicles	2,889	1,100	-	-	-	1,100
Capacity Building	**9,643**	**30,000**	**75,000**	**75,000**	**75,000**	**255,000**
Staff Training	9,643	30,000	75,000	75,000	75,000	255,000
Other Capital Expenditure	**2,250**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
Other	2,250	10,000	10,000	11,000	12,000	43,000
Total Expenditure	**17,569,595**	**21,864,750**	**23,918,000**	**23,490,000**	**24,150,000**	**93,422,750**
Total Financing	**17,569,595**	**21,864,750**	**23,918,000**	**23,490,000**	**24,150,000**	**93,422,750**
Domestic	17,569,595	21,864,750	23,918,000	23,490,000	24,150,000	93,422,750

Employment Profile

Category	Approved	Actual
Senior Level	127	77
Tertiary Level	253	35
Secondary Level	8,925	6,781
Primary Level	13,278	11,162
Other (Casual/Temporary/Contract etc.)	4,788	2,497
Total	**27,371**	**20,552**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**16,842,652**	**20,374,550**	**21,823,000**	**22,490,000**	**23,150,000**	**87,837,550**
				Personal Emoluments	**14,477,666**	**16,870,950**	**18,100,000**	**18,653,000**	**19,175,000**	**72,798,950**
	1001			Salaries and Wages	8,243,714	8,473,500	8,700,000	8,960,000	9,230,000	35,363,500
	1002			Overtime and Holiday Payments	1,398,339	1,375,000	1,500,000	1,553,000	1,560,000	5,988,000
	1003			Other Allowances	4,835,613	7,022,450	7,900,000	8,140,000	8,385,000	31,447,450
				Travelling Expenses	**78,956**	**95,000**	**135,000**	**139,000**	**143,000**	**512,000**
	1101			Domestic	71,258	80,000	120,000	123,000	127,000	450,000
	1102			Foreign	7,698	15,000	15,000	16,000	16,000	62,000
				Supplies	**782,630**	**1,190,000**	**1,257,000**	**1,292,000**	**1,364,000**	**5,103,000**
	1201			Stationery and Office Requisites	523,357	800,000	900,000	927,000	950,000	3,577,000
	1202			Fuel	140,326	190,000	190,000	195,000	202,000	777,000
		002		*Fuel Allowance*	-	*31,000*	*26,000*	*27,000*	*33,000*	*117,000*
		009		*Fuel for Pool Vehicles*	-	*156,000*	*161,000*	*165,000*	*165,500*	*647,500*
		010		*Fuel for Other Purposes*	-	*3,000*	*3,000*	*3,000*	*3,500*	*12,500*
	1203			Diets and Uniforms	118,946	200,000	167,000	170,000	212,000	749,000
		002		*Uniforms*	-	*200,000*	*167,000*	*170,000*	*212,000*	*749,000*
				Maintenance Expenditure	**85,248**	**195,000**	**239,500**	**244,000**	**247,500**	**926,000**
	1301			Vehicles	35,672	100,000	120,000	122,000	126,000	468,000
	1302			Plant and Machinery	27,557	35,000	40,000	41,000	37,500	153,500
	1303			Buildings and Structures	22,019	30,000	45,000	46,000	47,000	168,000
	1304			Software Maintenance	-	30,000	34,500	35,000	37,000	136,500
				Services	**1,255,049**	**1,883,100**	**1,956,500**	**2,021,000**	**2,072,000**	**7,932,600**
	1401			Transport	890,983	1,450,000	1,450,000	1,500,000	1,540,000	5,940,000
	1402			Postal and Communication	84,348	90,000	130,000	134,000	135,000	489,000
	1403			Electricity and Water	127,076	138,000	130,000	134,000	136,000	538,000
	1404			Rents and Local Taxes	71,864	80,000	80,000	82,500	84,000	326,500
	1405			Cleaning and Janitorial Services	-	11,500	15,000	15,500	16,000	58,000
	1406			Interest Payment for Leased Vehicles	317	100	-	-	-	100
	1407			Security Services	-	15,000	20,000	21,000	22,000	78,000
	1409			Other	80,460	98,500	131,500	134,000	139,000	503,000
		138		*Machinery and Office Equipment Service Agreements*	-	*20,000*	*19,500*	*20,000*	*23,000*	*82,500*
		139		*Vehicle Insurance*	-	*3,500*	*3,500*	*3,600*	*4,000*	*14,600*
		140		*Miscellaneous Services Expenditure*	-	*75,000*	*108,500*	*110,400*	*112,000*	*405,900*
				Transfers	**160,759**	**134,500**	**128,000**	**134,000**	**140,500**	**537,000**
	1505			Subscriptions and Contributions Fee	130,791	91,500	90,000	95,000	95,000	371,500
	1506			Property Loan Interest to Public Servants	29,968	43,000	38,000	39,000	45,500	165,500
				Other Recurrent Expenditure	**2,344**	**6,000**	**7,000**	**7,000**	**8,000**	**28,000**
	1701			Losses and Write Off	2,251	5,000	2,000	2,000	3,000	12,000
	1703			Implementation of the Official Languages Policy	93	1,000	5,000	5,000	5,000	16,000
				Capital Expenditure	**726,943**	**1,490,200**	**2,095,000**	**1,000,000**	**1,000,000**	**5,585,200**
				Rehabilitation and Improvement of Capital Assets	**376,694**	**729,100**	**710,000**	**614,000**	**618,000**	**2,671,100**
	2001			Buildings and Structures	338,718	624,100	600,000	500,000	500,000	2,224,100
	2002			Plant, Machinery and Equipment	15,215	30,000	30,000	32,000	33,000	125,000
	2003			Vehicles	22,761	75,000	80,000	82,000	85,000	322,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**174,486**	**718,700**	**1,300,000**	**300,000**	**295,000**	**2,613,700**
	2102			Furniture and Office Equipment	68,066	350,000	300,000	100,000	100,000	850,000
	2103			Plant, Machinery and Equipment	96,553	295,900	300,000	100,000	100,000	795,900
	2104			Buildings and Structures	6,978	71,700	700,000	100,000	95,000	966,700
	2108			Capital Payment for Leased Vehicles	2,889	1,100	-	-	-	1,100
				Capacity Building	**9,643**	**30,000**	**75,000**	**75,000**	**75,000**	**255,000**
	2401			Staff Training	9,643	30,000	75,000	75,000	75,000	255,000
002				**Enhancing Postal Services & Stamps**	**2,250**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
	2509			Other	2,250	10,000	10,000	11,000	12,000	43,000
004				**Batticaloa Postal Complex**	**163,870**	**2,400**	**-**	**-**	**-**	**2,400**
	2104			Buildings and Structures	163,870	2,400	-	-	-	2,400
				Total Expenditure	**17,569,595**	**21,864,750**	**23,918,000**	**23,490,000**	**24,150,000**	**93,422,750**
Total Financing					**17,569,595**	**21,864,750**	**23,918,000**	**23,490,000**	**24,150,000**	**93,422,750**
				Domestic	**17,569,595**	**21,864,750**	**23,918,000**	**23,490,000**	**24,150,000**	**93,422,750**
11				Domestic Funds	17,569,595	21,864,750	23,918,000	23,490,000	24,150,000	93,422,750

Statutory Boards / Public institutions

Sri Jayewardenepura General Hospital

Vote : 111-1-05-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**6,678,752**	**7,659,312**	**8,104,184**
Revenue		**4,136,252**	**4,369,312**	**4,604,184**
Government Contribution - Recurrent		**2,442,500**	**2,890,000**	**3,000,000**
1503	*Public Institutions (Personal Emoluments)*	*1,692,500*	*2,890,000*	*3,000,000*
1509	*Public Institutions (Other Operational Expenditure)*	*750,000*	*-*	*-*
Government Contribution - Capital		**100,000**	**400,000**	**500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*100,000*	*400,000*	*500,000*

Wijaya Kumaratunga Memorial Hospital

Vote : 111-1-05-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**513,988**	**594,829**	**650,000**
Revenue		**110,788**	**124,829**	**140,000**
Government Contribution - Recurrent		**403,200**	**460,000**	**485,000**
1503	*Public Institutions (Personal Emoluments)*	*259,900*	*310,000*	*310,000*
1509	*Public Institutions (Other Operational Expenditure)*	*143,300*	*150,000*	*175,000*
Government Contribution - Capital		**-**	**10,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*10,000*	*25,000*

1990 Suwaseriya Foundation

Vote : 111-1-05-005 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,639,450**	**3,110,000**	**4,900,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**2,592,450**	**2,860,000**	**4,400,000**
1503	*Public Institutions (Personal Emoluments)*	*1,145,550*	*1,210,000*	*1,600,000*
1509	*Public Institutions (Other Operational Expenditure)*	*1,446,900*	*1,650,000*	*2,800,000*
Government Contribution - Capital		**47,000**	**250,000**	**500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*47,000*	*250,000*	*500,000*

National Authority on Tobacco and Alcohol

Vote : 111-2-26-017 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**37,270**	**60,000**	**61,800**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**32,720**	**35,000**	**36,800**
1503	*Public Institutions (Personal Emoluments)*	*16,500*	*18,000*	*18,000*
1509	*Public Institutions (Other Operational Expenditure)*	*16,220*	*17,000*	*18,800*
Government Contribution - Capital		**4,550**	**25,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*4,550*	*25,000*	*25,000*

Sri Lanka Foundation

Vote : 111-2-28-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**345,000**	**529,700**	**495,000**
	Revenue	**220,000**	**237,000**	**335,000**
	Government Contribution - Recurrent	**125,000**	**142,700**	**160,000**
1503	*Public Institutions (Personal Emoluments)*	*125,000*	*142,700*	*160,000*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*-*	*-*
	Government Contribution - Capital	**-**	**150,000**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*150,000*	*-*

Sri Lanka Press Council

Vote : 111-2-28-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**38,240**	**51,000**	**51,000**
	Revenue	**4,000**	**3,000**	**2,000**
	Government Contribution - Recurrent	**34,240**	**45,000**	**47,000**
1503	*Public Institutions (Personal Emoluments)*	*26,700*	*22,000*	*27,000*
1509	*Public Institutions (Other Operational Expenditure)*	*7,540*	*23,000*	*20,000*
	Government Contribution - Capital	**-**	**3,000**	**2,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*3,000*	*2,000*

Right to Information Commission

Vote :111-2-28-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**45,469**	**60,000**	**60,000**
	Revenue	**-**	**-**	**-**
	Government Contribution - Recurrent	**43,969**	**57,000**	**57,000**
1503	*Public Institutions (Personal Emoluments)*	*15,529*	*27,000*	*27,000*
1509	*Public Institutions (Other Operational Expenditure)*	*28,440*	*30,000*	*30,000*
	Government Contribution - Capital	**1,500**	**3,000**	**3,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*1,500*	*3,000*	*3,000*

Ministry of Foreign Affairs, Foreign Employment and Tourism

ESTIMATES 2025

Ministry of Foreign Affairs, Foreign Employment and Tourism

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of foreign affairs, foreign employment and tourism, and those subjects that come under the purview of the Ministry

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

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

Maintenance of diplomatic relations with foreign countries broadening the cooperation of Sri Lanka as an active member internationally thereby stabilizing the good image of Sri Lanka abroad

Adoption of necessary measures to widen international cooperation in accordance with national policies and; coordination and provision of necessary advice to the government

Responding appropriately to counteract adverse propaganda affecting the good image of Sri Lanka and stabilizing the image of Sri Lanka

Active engagement with international and regional associations of political, economic, environmental, social and cultural cooperation

Maintaining of diplomatic relations with foreign countries, and conducting negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges

Provision of necessary assistance to relevant Ministries and Institutions for the promotion of external trade, investment, tourism, employment and external financial relations.

Consolidating foreign relations required for the protection of territorial integrity and maritime rights of Sri Lanka

Adoption of necessary measures related to the welfare of Sri Lankan residents in foreign countries.

Provision of consular services

Administration of personnel in Sri Lanka Foreign Service and those attached to overseas diplomatic missions and take measures to enhance their professional skills

Studying geo-political trends and advising the government on strategies to be adopted in the management of such trends in a manner beneficial to the interest of Sri Lanka.

Taking appropriate measures to fulfill the new foreign policy objectives including restructuring the Ministry of Foreign Affairs

Evaluating the economically developing, emerging countries and areas and issuing recommendations for opening missions in order to widen international cooperation for economic development.

Facilitating the efforts on right sizing and quality enhancement of the overseas missions of Sri Lanka to ensure improved trade enhancement, tourism promotion, professional and vocational training and employment opportunities

Simplifying and streamlining diplomatic processes to make them more efficient and responsive to the needs of the citizen and the State

Empowerment of foreign Embassies to take necessary initiatives in accordance with the overall foreign policy framework of Sri Lanka while ensuring accountability through regular oversight

Establishing Sri Lanka Directorate of Cultural Relations under the Ministry of Foreign Affairs for promoting Sri Lankan culture abroad to build "soft power" and foster mutual understanding

Restructuring and strengthening of the Diplomatic Training Institute and the Lakshman Kadirgamar Institute of International Relations and Strategic Studies (LKI)

Establishment of a robust monitoring and reporting mechanism to review and evaluate the performance of Sri Lankan diplomats, on regular basis

Establishing a Consultative body with the Sri Lankan diaspora in every country where considerable number of Sri Lankans are present, with a mandate to engage with the respective Sri Lankan foreign mission and the Ministry of Foreign Affairs

Collaborating with relevant institutes to increase and promote foreign employment opportunities and improve the skills required for such employments

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

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

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

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

Providing remedies for employment issues of migrant workers and maintaining welfare

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

Regulation of foreign employment agencies

Regulation of levy of fees by employment agencies

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

Undertaking necessary measures to send skilled and trained workers abroad instead of untrained workers

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

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

Popularizing Sri Lanka as a unique tourist Island among domestic and foreign tourists highlighting Sri Lanka's biodiversity, historic heritage, environment, climate diversity, oceanic resources etc.

Promotion of holiday resorts, internationally recognized centers related to conferences, exhibition and entertainment facilities, hotel facilities, air and sea travel for tourists

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

Ensuring safety of tourists

Preparation of time bound action plans for sustainable usage of natural and cultural resources, developing human resources for the tourist industry, development and standardizing new tourist services, strategic destination promotion etc.

Facilitating to enhance medical tourism by providing a whole range of medical care and treatments including Aurvedic therapy

Promotion of sports-tourism industry

Integration of tourism industry with national and international markets for the visual arts.

Facilitating to make cultural heritage a significant part of the tourism industry

Supervising all Institutions referred to in Column II and matters relating to all subjects

Assigned to such Institutions

Statutory Boards / Public Institutions

Partly or Fully Funded

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Self - Financing

Sri Lanka Foreign Employment Bureau

Foreign Employment Agency of Sri Lanka (Pvt.) Ltd

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau

Ministry of Foreign Affairs, Foreign Employment and Tourism

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	**N/A**	**Annual Programme**	**-**	**19,407**				
Personal Emoluments				12,281				
Other Recurrent				7,126				
Total Capital			**-**	**2,056**				
Domestic Funded Projects								

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.
Implementation of Economic Diplomacy Initiatives	Annual		-	15	Developing economic and trade links with regional and global economic players	No. of new International Markets introduced Increased export income of Sri Lankan Entrepreneurs	10	10.6

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 for Regularize the Operational and Evaluation Process in District and Divisional Levels	Annual			6	Enhancing protection and welfare of migrant workers & their families.. Facilitating labor force to effectively access local and global labor market opportunities.	Number of migrant worker and families assisted Number of workers facilitated	8	8.5
Development of Tourist Attraction	Annual			600	Development of tourist attractions. (Development of infrastructure facilities in 09 tourism attraction places in the districts of Nuwara-eliya ,Pollonnaruwa ,Badulla, Matale, and Monaragala)	Percentage of Completion	8	8.9
Development of Pinnawala – Kithulgala Tourist Corridor	Annual			300	Development of tourist facilities in Pinnawala – Kithulgala tourism corridor	Number of tourist facilities developed	8	8.9

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 Migrant resource center managed by International Center for ICMPD -Government of Newzeland		2024-2026		24.5	Reduction in the vulnerabilities and challenges faced by migrants through provision of adequate, timely and reliable information and guidance on all matters related to migration. Increase in the capacity of local stakeholders in the government and private sector (media) to provide timely, accurate and comprehensive information to local communities. MRCs are trusted partner of the government, stakeholders and local media on migration related information	Number of awareness raising and community education activities conducted. Number of information and communication materials, tools and platforms on migration established. Number of pre-departure sessions and counseling conducted. Number of government partners capacitated. Number of media reports or articles arising from the capacity building.	8 10	8.8 10.7
Market Development Facility Project(GOSL/ Australia)	2500	2023-2025		30	Providing technical assistance in exporting authentic Sri Lankan Food and creating foreign market	No. of training programmes conducted	12	12.3

		Assist the tourism industrialists in reducing carbon emission by providing technical assistance to the private sector to measure carbon emissions	Reduced percentage of carbon emission	13	13.3
Other Capital	**1,080.5**				
Total	**21,463**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Foreign Affairs	40	100	4	356	159	17	**676**
Diplomatic Missions in Abroad	96	99	-	396	256	22	**869**
Foreign Employment	7	3	2	998	13	-	**1023**
Tourism Section	9	4	3	49	14	-	**79**
National Oceanic Affairs Committee Secretariat	-	-	-	-	-	1	**1**
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	-	-	-	-	-	11	**11**
Total	**152**	**206**	**9**	**1799**	**442**	**51**	**2,659**

Ministry of Foreign Affairs, Foreign Employment and Tourism
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**16,626,107**	**18,736,075**	**19,407,000**	**21,000,000**	**22,000,000**	**81,143,075**
Personal Emoluments	**9,971,076**	**10,949,700**	**12,281,300**	**13,331,950**	**13,786,000**	**50,348,950**
Salaries and Wages	2,858,905	3,182,000	3,657,000	4,075,650	4,204,400	15,119,050
Overtime and Holiday Payments	147,461	162,500	164,500	166,800	169,100	662,900
Other Allowances	6,964,711	7,605,200	8,459,800	9,089,500	9,412,500	34,567,000
Travelling Expenses	**779,956**	**1,446,600**	**946,100**	**949,250**	**953,000**	**4,294,950**
Domestic	31,617	61,300	83,100	84,750	86,100	315,250
Foreign	748,339	1,385,300	863,000	864,500	866,900	3,979,700
Supplies	**320,555**	**351,000**	**393,960**	**399,400**	**405,300**	**1,549,660**
Stationery and Office Requisites	83,169	102,000	113,000	114,850	116,700	446,550
Fuel	221,528	232,500	262,500	265,650	269,000	1,029,650
Diets and Uniforms	5,770	7,500	7,860	8,100	8,600	32,060
Other	10,087	9,000	10,600	10,800	11,000	41,400
Maintenance Expenditure	**355,379**	**364,300**	**365,450**	**370,500**	**375,200**	**1,475,450**
Vehicles	196,522	147,900	172,000	174,200	176,400	670,500
Plant and Machinery	66,659	54,100	59,750	60,600	61,300	235,750
Buildings and Structures	92,198	112,300	85,500	86,500	87,300	371,600
Software Maintenance	-	50,000	48,200	49,200	50,200	197,600
Services	**4,047,709**	**4,334,175**	**4,454,990**	**4,979,800**	**5,507,200**	**19,276,165**
Transport	127,249	119,900	143,500	145,250	146,700	555,350
Postal and Communication	419,411	422,800	401,750	403,000	404,500	1,632,050
Electricity and Water	385,307	463,500	438,250	439,800	441,600	1,783,150
Rents and Local Taxes	2,568,030	2,628,850	2,707,000	3,208,200	3,709,400	12,253,450
Cleaning and Janitorial Services	-	131,500	137,200	138,550	139,900	547,150
Interest Payment for Leased Vehicles	-	-	7,000	7,300	7,500	21,800
Security Services	-	101,800	103,500	104,650	106,000	415,950
Lease Rental for Vehicles procured Under Operational Leasing	35,619	70,725	79,800	80,300	80,800	311,625
Other	512,092	395,100	436,990	452,750	470,800	1,755,640
Transfers	**1,144,955**	**1,243,000**	**933,200**	**935,900**	**939,000**	**4,051,100**
Retirement Benefits	27,595	63,500	30,000	30,500	31,000	155,000
Public Institutions (Personal Emoluments)	8,354	12,500	16,500	16,700	16,900	62,600
Subscriptions and Contributions Fee	1,069,749	1,125,000	841,200	841,300	841,900	3,649,400
Property Loan Interest to Public Servants	7,153	9,500	12,700	13,200	13,600	49,000
Other	23,405	23,000	22,300	23,400	24,500	93,200
Public Institutions (Other Operational Expenditure)	8,700	9,500	10,500	10,800	11,100	41,900
Other Recurrent Expenditure	**6,477**	**47,300**	**32,000**	**33,200**	**34,300**	**146,800**
Losses and Write Off	6,477	47,300	26,300	27,300	28,300	129,200
Implementation of the Official Languages Policy	-	-	5,700	5,900	6,000	17,600
Capital Expenditure	**351,400**	**875,950**	**2,056,000**	**2,000,000**	**2,000,000**	**6,931,950**
Rehabilitation and Improvement of Capital Assets	**166,644**	**567,950**	**475,300**	**431,900**	**440,100**	**1,915,250**
Buildings and Structures	99,228	454,950	367,700	319,700	323,000	1,465,350
Plant, Machinery and Equipment	11,209	38,000	39,000	40,750	42,800	160,550
Vehicles	56,208	75,000	68,600	71,450	74,300	289,350

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**169,098**	**253,000**	**862,200**	**965,400**	**570,800**	**2,651,400**
Vehicles	74,624	97,000	-	-	-	97,000
Furniture and Office Equipment	47,045	81,000	83,600	85,450	87,700	337,750
Plant, Machinery and Equipment	27,795	61,000	76,600	76,750	78,800	293,150
Buildings and Structures	-	-	385,000	386,000	387,000	1,158,000
Land and Land Improvements	-	-	300,000	400,000	-	700,000
Software Development	19,634	14,000	17,000	17,200	17,300	65,500
Capital Transfers	**155**	**5,000**	**605,000**	**554,400**	**957,700**	**2,122,100**
Public Institutions	155	5,000	5,000	3,000	3,200	16,200
Development Assistance	-	-	600,000	551,400	954,500	2,105,900
Capacity Building	**3,438**	**5,000**	**8,000**	**8,400**	**8,900**	**30,300**
Staff Training	3,438	5,000	8,000	8,400	8,900	30,300
Other Capital Expenditure	**12,065**	**45,000**	**105,500**	**39,900**	**22,500**	**212,900**
Other	12,065	45,000	105,500	39,900	22,500	212,900
Total Expenditure	**16,977,507**	**19,612,025**	**21,463,000**	**23,000,000**	**24,000,000**	**88,075,025**
Total Financing	**16,977,507**	**19,612,025**	**21,463,000**	**23,000,000**	**24,000,000**	**88,075,025**
Domestic	16,969,865	19,582,025	21,383,500	22,981,900	24,000,000	87,947,425
Foreign	7,642	30,000	79,500	18,100	-	127,600

Ministry of Foreign Affairs, Foreign Employment and Tourism
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
112 -	**Minister of Foreign Affairs, Foreign Employment and Tourism**						
	Operational Activities	**127,215**	**122,430**	**1,251,000**	**1,322,600**	**1,338,000**	**4,034,030**
	Recurrent Expenditure	121,879	114,430	1,190,000	1,262,000	1,291,000	3,857,430
	Capital Expenditure	5,337	8,000	61,000	60,600	47,000	176,600
	Development Activities	**16,850,292**	**19,489,595**	**20,212,000**	**21,677,400**	**22,662,000**	**84,040,995**
	Recurrent Expenditure	16,504,228	18,621,645	18,217,000	19,738,000	20,709,000	77,285,645
	Capital Expenditure	346,063	867,950	1,995,000	1,939,400	1,953,000	6,755,350
	Total Expenditure	**16,977,507**	**19,612,025**	**21,463,000**	**23,000,000**	**24,000,000**	**88,075,025**
	Recurrent Expenditure	16,626,107	18,736,075	19,407,000	21,000,000	22,000,000	81,143,075
	Capital Expenditure	351,400	875,950	2,056,000	2,000,000	2,000,000	6,931,950
	Grand Total	**16,977,507**	**19,612,025**	**21,463,000**	**23,000,000**	**24,000,000**	**88,075,025**
	Total Recurrent	**16,626,107**	**18,736,075**	**19,407,000**	**21,000,000**	**22,000,000**	**81,143,075**
	Total Capital	**351,400**	**875,950**	**2,056,000**	**2,000,000**	**2,000,000**	**6,931,950**

Head 112 - Minister of Foreign Affairs, Foreign Employment and Tourism
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**16,626,107**	**18,736,075**	**19,407,000**	**21,000,000**	**22,000,000**	**81,143,075**
Personal Emoluments	**9,971,076**	**10,949,700**	**12,281,300**	**13,331,950**	**13,786,000**	**50,348,950**
Salaries and Wages	2,858,905	3,182,000	3,657,000	4,075,650	4,204,400	15,119,050
Overtime and Holiday Payments	147,461	162,500	164,500	166,800	169,100	662,900
Other Allowances	6,964,711	7,605,200	8,459,800	9,089,500	9,412,500	34,567,000
Travelling Expenses	**779,956**	**1,446,600**	**946,100**	**949,250**	**953,000**	**4,294,950**
Domestic	31,617	61,300	83,100	84,750	86,100	315,250
Foreign	748,339	1,385,300	863,000	864,500	866,900	3,979,700
Supplies	**320,555**	**351,000**	**393,960**	**399,400**	**405,300**	**1,549,660**
Stationery and Office Requisites	83,169	102,000	113,000	114,850	116,700	446,550
Fuel	221,528	232,500	262,500	265,650	269,000	1,029,650
Diets and Uniforms	5,770	7,500	7,860	8,100	8,600	32,060
Other	10,087	9,000	10,600	10,800	11,000	41,400
Maintenance Expenditure	**355,379**	**364,300**	**365,450**	**370,500**	**375,200**	**1,475,450**
Vehicles	196,522	147,900	172,000	174,200	176,400	670,500
Plant and Machinery	66,659	54,100	59,750	60,600	61,300	235,750
Buildings and Structures	92,198	112,300	85,500	86,500	87,300	371,600
Software Maintenance	-	50,000	48,200	49,200	50,200	197,600
Services	**4,047,709**	**4,334,175**	**4,454,990**	**4,979,800**	**5,507,200**	**19,276,165**
Transport	127,249	119,900	143,500	145,250	146,700	555,350
Postal and Communication	419,411	422,800	401,750	403,000	404,500	1,632,050
Electricity and Water	385,307	463,500	438,250	439,800	441,600	1,783,150
Rents and Local Taxes	2,568,030	2,628,850	2,707,000	3,208,200	3,709,400	12,253,450
Cleaning and Janitorial Services	-	131,500	137,200	138,550	139,900	547,150
Interest Payment for Leased Vehicles	-	-	7,000	7,300	7,500	21,800
Security Services	-	101,800	103,500	104,650	106,000	415,950
Lease Rental for Vehicles procured Under Operational Leasing	35,619	70,725	79,800	80,300	80,800	311,625
Other	512,092	395,100	436,990	452,750	470,800	1,755,640
Transfers	**1,144,955**	**1,243,000**	**933,200**	**935,900**	**939,000**	**4,051,100**
Retirement Benefits	27,595	63,500	30,000	30,500	31,000	155,000
Public Institutions (Personal Emoluments)	8,354	12,500	16,500	16,700	16,900	62,600
Subscriptions and Contributions Fee	1,069,749	1,125,000	841,200	841,300	841,900	3,649,400
Property Loan Interest to Public Servants	7,153	9,500	12,700	13,200	13,600	49,000
Other	23,405	23,000	22,300	23,400	24,500	93,200
Public Institutions (Other Operational Expenditure)	8,700	9,500	10,500	10,800	11,100	41,900
Other Recurrent Expenditure	**6,477**	**47,300**	**32,000**	**33,200**	**34,300**	**146,800**
Losses and Write Off	6,477	47,300	26,300	27,300	28,300	129,200
Implementation of the Official Languages Policy	-	-	5,700	5,900	6,000	17,600
Capital Expenditure	**351,400**	**875,950**	**2,056,000**	**2,000,000**	**2,000,000**	**6,931,950**
Rehabilitation and Improvement of Capital Assets	**166,644**	**567,950**	**475,300**	**431,900**	**440,100**	**1,915,250**
Buildings and Structures	99,228	454,950	367,700	319,700	323,000	1,465,350
Plant, Machinery and Equipment	11,209	38,000	39,000	40,750	42,800	160,550
Vehicles	56,208	75,000	68,600	71,450	74,300	289,350
Acquisition of Capital Assets	**169,098**	**253,000**	**862,200**	**965,400**	**570,800**	**2,651,400**
Vehicles	74,624	97,000	-	-	-	97,000
Furniture and Office Equipment	47,045	81,000	83,600	85,450	87,700	337,750
Plant, Machinery and Equipment	27,795	61,000	76,600	76,750	78,800	293,150
Buildings and Structures	-	-	385,000	386,000	387,000	1,158,000
Land and Land Improvements	-	-	300,000	400,000	-	700,000
Software Development	19,634	14,000	17,000	17,200	17,300	65,500

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Capital Transfers	**155**	**5,000**	**605,000**	**554,400**	**957,700**	**2,122,100**
Public Institutions	155	5,000	5,000	3,000	3,200	16,200
Development Assistance	-	-	600,000	551,400	954,500	2,105,900
Capacity Building	**3,438**	**5,000**	**8,000**	**8,400**	**8,900**	**30,300**
Staff Training	3,438	5,000	8,000	8,400	8,900	30,300
Other Capital Expenditure	**12,065**	**45,000**	**105,500**	**39,900**	**22,500**	**212,900**
Other	12,065	45,000	105,500	39,900	22,500	212,900
Total Expenditure	**16,977,507**	**19,612,025**	**21,463,000**	**23,000,000**	**24,000,000**	**88,075,025**
Total Financing	**16,977,507**	**19,612,025**	**21,463,000**	**23,000,000**	**24,000,000**	**88,075,025**
Domestic	16,969,865	19,582,025	21,383,500	22,981,900	24,000,000	87,947,425
Foreign	7,642	30,000	79,500	18,100	-	127,600

Employment Profile

Category	Approved	Actual
Senior Level	426	358
Tertiary Level	15	9
Secondary Level	2071	1799
Primary Level	520	442
Other (Casual/Temporary/Contract etc.)	75	51
Total	**3,107**	**2,659**

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

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**121,879**	**114,430**	**162,000**	**176,000**	**189,000**	**641,430**
				Personal Emoluments	**22,589**	**21,630**	**47,300**	**57,950**	**68,600**	**195,480**
	1001			Salaries and Wages	11,831	11,000	24,000	34,250	44,400	113,650
	1002			Overtime and Holiday Payments	3,573	3,200	8,000	8,200	8,400	27,800
	1003			Other Allowances	7,185	7,430	15,300	15,500	15,800	54,030
				Travelling Expenses	**52,829**	**55,600**	**52,600**	**53,250**	**53,800**	**215,250**
	1101			Domestic	3,205	3,300	2,600	2,750	2,800	11,450
	1102			Foreign	49,625	52,300	50,000	50,500	51,000	203,800
				Supplies	**23,314**	**22,000**	**36,500**	**37,250**	**37,900**	**133,650**
	1201			Stationery and Office Requisites	385	2,000	3,000	3,550	4,000	12,550
	1202			Fuel	22,930	20,000	33,000	33,100	33,200	119,300
		002		*Fuel Allowance*	-	*20,000*	*33,000*	*33,100*	*33,200*	*119,300*
	1205			Other	-	-	500	600	700	1,800
				Maintenance Expenditure	**4,791**	**6,600**	**7,050**	**7,950**	**8,500**	**30,100**
	1301			Vehicles	4,147	5,900	6,000	6,500	7,000	25,400
	1302			Plant and Machinery	247	500	750	1,000	1,000	3,250
	1303			Buildings and Structures	398	200	300	450	500	1,450
				Services	**18,355**	**8,600**	**18,550**	**19,600**	**20,200**	**66,950**
	1401			Transport	4,016	1,400	9,000	9,350	9,500	29,250
	1402			Postal and Communication	2,873	2,800	3,000	3,300	3,500	12,600
	1403			Electricity and Water	1,038	2,000	3,000	3,100	3,200	11,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,885	-	-	-	-	-
	1409			Other	5,544	2,400	3,550	3,850	4,000	13,800
		138		*Machinery and Office Equipment Service Agreements*	-	-	*200*	*250*	*300*	*750*
		139		*Vehicle Insurance*	-	*1,500*	*2,250*	*2,350*	*2,400*	*8,500*
		140		*Miscellaneous Services Expenditure*	-	*900*	*1,100*	*1,250*	*1,300*	*4,550*
				Capital Expenditure	**5,337**	**8,000**	**12,000**	**13,000**	**14,000**	**47,000**
				Rehabilitation and Improvement of Capital Assets	**4,919**	**6,000**	**7,800**	**8,400**	**9,000**	**31,200**
	2001			Buildings and Structures	71	1,000	1,500	1,800	2,000	6,300
	2002			Plant, Machinery and Equipment	61	1,000	700	850	1,000	3,550
	2003			Vehicles	4,787	4,000	5,600	5,750	6,000	21,350
				Acquisition of Capital Assets	**418**	**2,000**	**4,200**	**4,600**	**5,000**	**15,800**
	2102			Furniture and Office Equipment	-	1,000	2,600	2,750	3,000	9,350
	2103			Plant, Machinery and Equipment	418	1,000	1,600	1,850	2,000	6,450
				Total Expenditure	**127,215**	**122,430**	**174,000**	**189,000**	**203,000**	**688,430**
Total Financing					**127,215**	**122,430**	**174,000**	**189,000**	**203,000**	**688,430**
				Domestic	**127,215**	**122,430**	**174,000**	**189,000**	**203,000**	**688,430**
11				Domestic Funds	127,215	122,430	174,000	189,000	203,000	688,430

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
1 - Operational Activities
12 - Administration & Establishment Services (Foreign Employment)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**833,000**	**866,000**	**871,000**	**2,570,000**
				Personal Emoluments	**-**	**-**	**754,500**	**784,500**	**786,400**	**2,325,400**
	1001			Salaries and Wages	-	-	430,000	459,400	460,000	1,349,400
	1002			Overtime and Holiday Payments	-	-	2,500	2,600	2,700	7,800
	1003			Other Allowances	-	-	322,000	322,500	323,700	968,200
				Travelling Expenses	**-**	**-**	**26,500**	**27,200**	**27,900**	**81,600**
	1101			Domestic	-	-	23,500	24,000	24,500	72,000
	1102			Foreign	-	-	3,000	3,200	3,400	9,600
				Supplies	**-**	**-**	**18,060**	**18,850**	**19,700**	**56,610**
	1201			Stationery and Office Requisites	-	-	10,000	10,500	11,000	31,500
	1202			Fuel	-	-	7,500	7,800	8,100	23,400
		002		*Fuel Allowance*	-	-	*4,600*	*4,700*	*4,800*	*14,100*
		009		*Fuel for Pool Vehicles*	-	-	*2,400*	*2,500*	*2,600*	*7,500*
		010		*Fuel for Other Purposes*	-	-	*500*	*600*	*700*	*1,800*
	1203			Diets and Uniforms	-	-	60	50	100	210
		002		*Uniforms*	-	-	*60*	*50*	*100*	*210*
	1205			Other	-	-	500	500	500	1,500
				Maintenance Expenditure	**-**	**-**	**6,700**	**6,900**	**7,100**	**20,700**
	1301			Vehicles	-	-	4,500	4,600	4,700	13,800
	1302			Plant and Machinery	-	-	800	800	800	2,400
	1303			Buildings and Structures	-	-	200	300	400	900
	1304			Software Maintenance	-	-	1,200	1,200	1,200	3,600
				Services	**-**	**-**	**18,040**	**19,050**	**20,200**	**57,290**
	1401			Transport	-	-	2,500	2,600	2,700	7,800
	1402			Postal and Communication	-	-	2,000	2,200	2,500	6,700
	1403			Electricity and Water	-	-	7,000	7,200	7,400	21,600
	1404			Rents and Local Taxes	-	-	2,000	2,200	2,400	6,600
	1405			Cleaning and Janitorial Services	-	-	1,200	1,300	1,400	3,900
	1409			Other	-	-	3,340	3,550	3,800	10,690
		138		*Machinery and Office Equipment Service Agreements*	-	-	*100*	*150*	*200*	*450*
		139		*Vehicle Insurance*	-	-	*700*	*800*	*900*	*2,400*
		140		*Miscellaneous Services Expenditure*	-	-	*2,540*	*2,600*	*2,700*	*7,840*
				Transfers	**-**	**-**	**9,200**	**9,500**	**9,700**	**28,400**
	1505			Subscriptions and Contributions Fee	-	-	6,200	6,300	6,400	18,900
	1506			Property Loan Interest to Public Servants	-	-	3,000	3,200	3,300	9,500
				Capital Expenditure	**-**	**-**	**39,000**	**35,600**	**18,500**	**93,100**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**3,500**	**3,700**	**4,100**	**11,300**
	2001			Buildings and Structures	-	-	1,200	1,200	1,500	3,900
	2002			Plant, Machinery and Equipment	-	-	300	300	300	900
	2003			Vehicles	-	-	2,000	2,200	2,300	6,500
				Acquisition of Capital Assets	**-**	**-**	**3,000**	**5,400**	**5,700**	**14,100**
	2102			Furniture and Office Equipment	-	-	2,000	4,200	4,400	10,600
	2103			Plant, Machinery and Equipment	-	-	1,000	1,200	1,300	3,500
				Capacity Building	**-**	**-**	**2,000**	**2,100**	**2,200**	**6,300**
	2401			Staff Training	-	-	2,000	2,100	2,200	6,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Facilitation for Regularize the Operational and Evaluation Process in District and Divisional Levels**	**-**	**-**	**6,000**	**6,300**	**6,500**	**18,800**
	2509			Other	-	-	6,000	6,300	6,500	18,800
002				**Establishment of Migrant resource center managed by international center for ICMPD -Government of New Zealand**	**-**	**-**	**24,500**	**18,100**	**-**	**42,600**
	2509			Other	-	-	24,500	18,100	-	42,600
			13		-	-	*24,500*	*18,100*	-	*42,600*
				Total Expenditure	**-**	**-**	**872,000**	**901,600**	**889,500**	**2,663,100**
Total Financing					**-**	**-**	**872,000**	**901,600**	**889,500**	**2,663,100**
				Domestic	**-**	**-**	**847,500**	**883,500**	**889,500**	**2,620,500**
			11	Domestic Funds	-	-	847,500	883,500	889,500	2,620,500
				Foreign	**-**	**-**	**24,500**	**18,100**	**-**	**42,600**
			13	Foreign Grants	-	-	24,500	18,100	-	42,600

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
1 - Operational Activities
13 - Administration & Establishment Services (Tourism Section)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**195,000**	**220,000**	**231,000**	**646,000**
				Personal Emoluments	**-**	**-**	**89,000**	**108,500**	**112,000**	**309,500**
	1001			Salaries and Wages	-	-	52,000	70,000	72,000	194,000
	1002			Overtime and Holiday Payments	-	-	2,000	3,000	4,000	9,000
	1003			Other Allowances	-	-	35,000	35,500	36,000	106,500
				Travelling Expenses	**-**	**-**	**3,000**	**3,500**	**4,300**	**10,800**
	1101			Domestic	-	-	1,000	1,200	1,300	3,500
	1102			Foreign	-	-	2,000	2,300	3,000	7,300
				Supplies	**-**	**-**	**12,600**	**14,000**	**16,000**	**42,600**
	1201			Stationery and Office Requisites	-	-	2,000	2,300	2,700	7,000
	1202			Fuel	-	-	10,000	11,000	12,300	33,300
		002		*Fuel Allowance*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
		009		*Fuel for Pool Vehicles*	-	-	*4,000*	*4,400*	*4,800*	*13,200*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,100*	*1,500*	*3,600*
	1203			Diets and Uniforms	-	-	600	700	1,000	2,300
		001		*Diets*	-	-	*500*	*600*	*800*	*1,900*
		002		*Uniforms*	-	-	*100*	*100*	*200*	*400*
				Maintenance Expenditure	**-**	**-**	**10,700**	**11,550**	**12,300**	**34,550**
	1301			Vehicles	-	-	9,000	9,500	10,000	28,500
	1302			Plant and Machinery	-	-	700	800	900	2,400
	1303			Buildings and Structures	-	-	1,000	1,250	1,400	3,650
				Services	**-**	**-**	**79,500**	**82,150**	**86,000**	**247,650**
	1401			Transport	-	-	5,000	5,500	6,000	16,500
	1402			Postal and Communication	-	-	1,750	2,000	2,500	6,250
	1403			Electricity and Water	-	-	6,250	6,500	7,000	19,750
	1404			Rents and Local Taxes	-	-	60,000	60,500	61,000	181,500
	1405			Cleaning and Janitorial Services	-	-	3,000	3,250	3,500	9,750
	1407			Security Services	-	-	1,500	1,650	2,000	5,150
	1409			Other	-	-	2,000	2,750	4,000	8,750
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*500*	*1,000*	*1,800*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,250*	*1,500*	*3,750*
		140		*Miscellaneous Services Expenditure*	-	-	*700*	*1,000*	*1,500*	*3,200*
				Transfers	**-**	**-**	**200**	**300**	**400**	**900**
	1506			Property Loan Interest to Public Servants	-	-	200	300	400	900
				Capital Expenditure	**-**	**-**	**10,000**	**12,000**	**14,500**	**36,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**7,000**	**8,400**	**10,000**	**25,400**
	2001			Buildings and Structures	-	-	1,000	1,200	1,500	3,700
	2002			Plant, Machinery and Equipment	-	-	3,000	3,200	3,500	9,700
	2003			Vehicles	-	-	3,000	4,000	5,000	12,000
				Acquisition of Capital Assets	**-**	**-**	**2,000**	**2,400**	**3,000**	**7,400**
	2102			Furniture and Office Equipment	-	-	1,000	1,200	1,500	3,700
	2103			Plant, Machinery and Equipment	-	-	1,000	1,200	1,500	3,700
				Capacity Building	**-**	**-**	**1,000**	**1,200**	**1,500**	**3,700**
	2401			Staff Training	-	-	1,000	1,200	1,500	3,700
				Total Expenditure	**-**	**-**	**205,000**	**232,000**	**245,500**	**682,500**
Total Financing					**-**	**-**	**205,000**	**232,000**	**245,500**	**682,500**
				Domestic	**-**	**-**	**205,000**	**232,000**	**245,500**	**682,500**
11				Domestic Funds	-	-	205,000	232,000	245,500	682,500

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
2 - Development Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**2,294,601**	**2,497,505**	**2,362,000**	**2,507,000**	**2,519,000**	**9,885,505**
				Personal Emoluments	**418,820**	**511,480**	**606,500**	**743,500**	**746,000**	**2,607,480**
	1001			Salaries and Wages	274,951	297,000	326,000	462,000	463,000	1,548,000
	1002			Overtime and Holiday Payments	22,774	25,300	23,000	23,500	24,000	95,800
	1003			Other Allowances	121,095	189,180	257,500	258,000	259,000	963,680
				Travelling Expenses	**189,464**	**141,000**	**141,000**	**141,300**	**142,000**	**565,300**
	1101			Domestic	6,859	8,000	8,000	8,300	8,500	32,800
	1102			Foreign	182,605	133,000	133,000	133,000	133,500	532,500
				Supplies	**112,044**	**133,300**	**122,800**	**123,600**	**124,300**	**504,000**
	1201			Stationery and Office Requisites	35,605	46,000	40,000	40,000	40,000	166,000
	1202			Fuel	75,903	86,500	82,000	82,750	83,400	334,650
		002		*Fuel Allowance*	-	*15,000*	*16,500*	*16,600*	*16,700*	*64,800*
		009		*Fuel for Pool Vehicles*	-	*71,500*	*65,000*	*65,500*	*66,000*	*268,000*
		010		*Fuel for Other Purposes*	-	-	*500*	*650*	*700*	*1,850*
	1203			Diets and Uniforms	536	800	800	850	900	3,350
		002		*Uniforms*	-	*800*	*800*	*850*	*900*	*3,350*
				Maintenance Expenditure	**64,273**	**84,700**	**79,000**	**79,700**	**80,400**	**323,800**
	1301			Vehicles	43,514	42,000	37,500	37,600	37,700	154,800
	1302			Plant and Machinery	11,757	8,600	12,500	12,600	12,700	46,400
	1303			Buildings and Structures	9,002	9,100	7,000	7,000	7,000	30,100
	1304			Software Maintenance	-	25,000	22,000	22,500	23,000	92,500
				Services	**378,953**	**459,275**	**508,100**	**513,200**	**518,800**	**1,999,375**
	1401			Transport	8,537	10,500	7,000	7,300	7,500	32,300
	1402			Postal and Communication	76,886	60,000	50,000	50,000	50,000	210,000
	1403			Electricity and Water	68,363	86,500	87,000	87,500	88,000	349,000
	1404			Rents and Local Taxes	92,160	135,000	145,000	145,500	146,000	571,500
	1405			Cleaning and Janitorial Services	-	19,500	25,000	25,500	26,000	96,000
	1407			Security Services	-	11,800	15,000	15,500	16,000	58,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	25,717	49,725	48,800	48,800	48,800	196,125
	1409			Other	107,288	86,250	130,300	133,100	136,500	486,150
		058		*G - 15 Consultative meeting*	-	*1,000*	*1,000*	*1,000*	*1,500*	*4,500*
		059		*SAARC Activities*	-	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
		060		*Other International Events/Meetings*	*26,257*	*26,450*	*70,000*	*71,000*	*72,000*	*239,450*
		061		*Entertainment Expenses*	*22,803*	*21,000*	*21,000*	*21,500*	*22,000*	*85,500*
		062		*Miscellaneous Items*	*57,543*	-	-	-	-	-
		063		*Centre of Excellence on Ocean Science and Environment*	*685*	*5,000*	*5,000*	*5,100*	*5,200*	*20,300*
		138		*Machinery and Office Equipment Service Agreements*	-	*10,000*	*11,000*	*11,500*	*12,000*	*44,500*
		139		*Vehicle Insurance*	-	*3,000*	*3,300*	*3,500*	*3,800*	*13,600*
		140		*Miscellaneous Services Expenditure*	-	*16,800*	*16,000*	*16,500*	*17,000*	*66,300*
				Transfers	**1,073,281**	**1,133,000**	**843,800**	**844,000**	**844,700**	**3,665,500**
	1505			Subscriptions and Contributions Fee	1,069,749	1,125,000	835,000	835,000	835,500	3,630,500
	1506			Property Loan Interest to Public Servants	3,532	5,000	5,500	5,600	5,700	21,800
	1508			Other	-	3,000	3,300	3,400	3,500	13,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Other Recurrent Expenditure	**-**	**4,300**	**10,000**	**10,200**	**10,300**	**34,800**
	1701			Losses and Write Off	-	4,300	4,300	4,300	4,300	17,200
	1703			Implementation of the Official Languages Policy	-	-	5,700	5,900	6,000	17,600
004				**National Oceanic Affairs Committee Secretariat**	**2,500**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
	1503			Public Institutions (Personal Emoluments)	1,800	2,500	2,000	2,100	2,200	8,800
	1509			Public Institutions (Other Operational Expenditure)	700	500	1,000	1,200	1,400	4,100
006				**Lakshman Kadirgamar Institute for International Relations and Strategic Studies**	**14,554**	**19,000**	**24,000**	**24,200**	**24,400**	**91,600**
	1503			Public Institutions (Personal Emoluments)	6,554	10,000	14,500	14,600	14,700	53,800
	1509			Public Institutions (Other Operational Expenditure)	8,000	9,000	9,500	9,600	9,700	37,800
007				**Indian Ocean Rim Association (IORA)**	**40,712**	**8,450**	**23,800**	**24,000**	**24,500**	**80,750**
	1409			Other	40,712	8,450	23,800	24,000	24,500	80,750
				Capital Expenditure	**100,330**	**155,950**	**318,000**	**236,200**	**240,700**	**950,850**
				Rehabilitation and Improvement of Capital Assets	**24,643**	**46,950**	**191,000**	**142,400**	**145,000**	**525,350**
	2001			Buildings and Structures	14,771	28,950	174,000	124,500	126,000	453,450
	2002			Plant, Machinery and Equipment	221	7,000	7,000	7,400	8,000	29,400
	2003			Vehicles	9,651	11,000	10,000	10,500	11,000	42,500
				Acquisition of Capital Assets	**44,562**	**54,000**	**72,000**	**70,200**	**71,300**	**267,500**
	2102			Furniture and Office Equipment	18,662	30,000	30,000	29,000	30,000	119,000
	2103			Plant, Machinery and Equipment	6,265	10,000	25,000	24,000	24,000	83,000
	2106			Software Development	19,634	14,000	17,000	17,200	17,300	65,500
				Capacity Building	**3,438**	**5,000**	**5,000**	**5,100**	**5,200**	**20,300**
	2401			Staff Training	3,438	5,000	5,000	5,100	5,200	20,300
001				**Implementation of Economic Diplomacy Initiatives**	**4,423**	**15,000**	**15,000**	**15,500**	**16,000**	**61,500**
	2509			Other	4,423	15,000	15,000	15,500	16,000	61,500
004				**National Oceanic Affairs Committee Secretariat**	**155**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	155	-	-	-	-	-
006				**Lakshman Kadirgamar Institute for International Relations and Strategic Studies**	**-**	**5,000**	**5,000**	**3,000**	**3,200**	**16,200**
	2201			Public Institutions	-	5,000	5,000	3,000	3,200	16,200
007				**Indian Ocean Rim Association (IORA)**	**15,468**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	15,468	-	-	-	-	-
008				**Strengthening Information and Communication**	**7,642**	**30,000**	**30,000**	**-**	**-**	**60,000**
	2509			Other	7,642	30,000	30,000	-	-	60,000
		13			*7,642*	*30,000*	*30,000*	-	-	*60,000*
				Total Expenditure	**2,394,931**	**2,653,455**	**2,680,000**	**2,743,200**	**2,759,700**	**10,836,355**
Total Financing					**2,394,931**	**2,653,455**	**2,680,000**	**2,743,200**	**2,759,700**	**10,836,355**
				Domestic	**2,387,290**	**2,623,455**	**2,650,000**	**2,743,200**	**2,759,700**	**10,776,355**
11				Domestic Funds	2,387,290	2,623,455	2,650,000	2,743,200	2,759,700	10,776,355
				Foreign	**7,642**	**30,000**	**30,000**	**-**	**-**	**60,000**
13				Foreign Grants	7,642	30,000	30,000	-	-	60,000

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
2 - Development Activities
03 - Overseas Missions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**14,209,627**	**16,124,140**	**15,855,000**	**17,231,000**	**18,190,000**	**67,400,140**
				Personal Emoluments	**9,529,667**	**10,416,590**	**10,784,000**	**11,637,500**	**12,073,000**	**44,911,090**
	1001			Salaries and Wages	2,572,123	2,874,000	2,825,000	3,050,000	3,165,000	11,914,000
		039		*Home Based Staff*	*746,020*	*849,000*	*810,000*	*1,020,000*	*1,130,000*	*3,809,000*
		040		*Locally Recruited Staff*	*1,826,103*	*2,025,000*	*2,015,000*	*2,030,000*	*2,035,000*	*8,105,000*
	1002			Overtime and Holiday Payments	121,113	134,000	129,000	129,500	130,000	522,500
	1003			Other Allowances	6,836,431	7,408,590	7,830,000	8,458,000	8,778,000	32,474,590
		006		*Overseas Service Allowance*	*3,491,585*	*3,629,515*	*4,000,000*	*4,518,000*	*4,648,000*	*16,795,515*
		007		*Representational Allowance*	*348,371*	*450,000*	*430,000*	*431,000*	*432,000*	*1,743,000*
		008		*House Rent Allowance*	*2,182,978*	*2,400,000*	*2,400,000*	*2,400,000*	*2,500,000*	*9,700,000*
		099		*Other Allowance*	*813,497*	*929,075*	*1,000,000*	*1,109,000*	*1,198,000*	*4,236,075*
				Travelling Expenses	**537,662**	**1,250,000**	**723,000**	**724,000**	**725,000**	**3,422,000**
	1101			Domestic	21,553	50,000	48,000	48,500	49,000	195,500
	1102			Foreign	516,110	1,200,000	675,000	675,500	676,000	3,226,500
				Supplies	**185,196**	**195,700**	**204,000**	**205,700**	**207,400**	**812,800**
	1201			Stationery and Office Requisites	47,180	54,000	58,000	58,500	59,000	229,500
	1202			Fuel	122,695	126,000	130,000	131,000	132,000	519,000
		009		*Fuel for Pool Vehicles*	-	*108,000*	*115,000*	*115,500*	*116,000*	*454,500*
		010		*Fuel for Other Purposes*	-	*18,000*	*15,000*	*15,500*	*16,000*	*64,500*
	1203			Diets and Uniforms	5,234	6,700	6,400	6,500	6,600	26,200
		002		*Uniforms*	-	*6,700*	*6,400*	*6,500*	*6,600*	*26,200*
	1205			Other	10,087	9,000	9,600	9,700	9,800	38,100
				Maintenance Expenditure	**286,315**	**273,000**	**262,000**	**264,400**	**266,900**	**1,066,300**
	1301			Vehicles	148,861	100,000	115,000	116,000	117,000	448,000
	1302			Plant and Machinery	54,655	45,000	45,000	45,400	45,900	181,300
	1303			Buildings and Structures	82,798	103,000	77,000	77,500	78,000	335,500
	1304			Software Maintenance	-	25,000	25,000	25,500	26,000	101,500
				Services	**3,609,689**	**3,857,850**	**3,807,000**	**4,321,800**	**4,837,500**	**16,824,150**
	1401			Transport	114,696	108,000	120,000	120,500	121,000	469,500
	1402			Postal and Communication	339,653	360,000	345,000	345,500	346,000	1,396,500
	1403			Electricity and Water	315,906	375,000	335,000	335,500	336,000	1,381,500
	1404			Rents and Local Taxes	2,475,870	2,493,850	2,500,000	3,000,000	3,500,000	11,493,850
	1405			Cleaning and Janitorial Services	-	112,000	108,000	108,500	109,000	437,500
	1406			Interest Payment for Leased Vehicles	-	-	7,000	7,300	7,500	21,800
	1407			Security Services	-	90,000	87,000	87,500	88,000	352,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,017	21,000	31,000	31,500	32,000	115,500
	1409			Other	358,547	298,000	274,000	285,500	298,000	1,155,500
		064		*Utilization of Sponsorships*	*99,817*	*83,000*	*77,000*	*77,500*	*79,000*	*316,500*
		099		*Other*	*258,730*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	*27,000*	*25,000*	*25,500*	*26,000*	*103,500*
		139		*Vehicle Insurance*	-	*70,000*	*72,000*	*72,500*	*73,000*	*287,500*
		140		*Miscellaneous Services Expenditure*	-	*118,000*	*100,000*	*110,000*	*120,000*	*448,000*
				Transfers	**54,621**	**88,000**	**53,000**	**54,600**	**56,200**	**251,800**
	1502			Retirement Benefits	27,595	63,500	30,000	30,500	31,000	155,000
	1506			Property Loan Interest to Public Servants	3,621	4,500	4,000	4,100	4,200	16,800
	1508			Other	23,405	20,000	19,000	20,000	21,000	80,000
		006		*Summits and Conferences*	*23,405*	*20,000*	*19,000*	*20,000*	*21,000*	*80,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Other Recurrent Expenditure	**6,477**	**43,000**	**22,000**	**23,000**	**24,000**	**112,000**
	1701			Losses and Write Off	6,476	43,000	22,000	23,000	24,000	112,000
		002		*Parity Variation Losses*	*201*	*40,000*	*20,000*	*20,500*	*21,000*	*101,500*
		099		*Other*	*6,275*	*3,000*	*2,000*	*2,500*	*3,000*	*10,500*
				Capital Expenditure	**245,733**	**712,000**	**747,000**	**751,800**	**757,800**	**2,968,600**
				Rehabilitation and Improvement of Capital Assets	**121,614**	**515,000**	**266,000**	**269,000**	**272,000**	**1,322,000**
	2001			Buildings and Structures	68,918	425,000	190,000	191,000	192,000	998,000
	2002			Plant, Machinery and Equipment	10,927	30,000	28,000	29,000	30,000	117,000
	2003			Vehicles	41,770	60,000	48,000	49,000	50,000	207,000
				Acquisition of Capital Assets	**124,119**	**197,000**	**481,000**	**482,800**	**485,800**	**1,646,600**
	2101			Vehicles	74,624	97,000	-	-	-	97,000
	2102			Furniture and Office Equipment	28,383	50,000	48,000	48,300	48,800	195,100
	2103			Plant, Machinery and Equipment	21,112	50,000	48,000	48,500	50,000	196,500
	2104			Buildings and Structures	-	-	385,000	386,000	387,000	1,158,000
				Total Expenditure	**14,455,360**	**16,836,140**	**16,602,000**	**17,982,800**	**18,947,800**	**70,368,740**
Total Financing					**14,455,360**	**16,836,140**	**16,602,000**	**17,982,800**	**18,947,800**	**70,368,740**
				Domestic	**14,455,360**	**16,836,140**	**16,602,000**	**17,982,800**	**18,947,800**	**70,368,740**
11				Domestic Funds	14,455,360	16,836,140	16,602,000	17,982,800	18,947,800	70,368,740

HEAD - 112 Minister of Foreign Affairs, Foreign Employment and Tourism
2 - Development Activities
14 - 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	**-**	**-**	**930,000**	**951,400**	**954,500**	**2,835,900**
				Capital Transfers	**-**	**-**	**600,000**	**551,400**	**954,500**	**2,105,900**
	2202			Development Assistance	-	-	600,000	551,400	954,500	2,105,900
		017		*Development of Tourist Attractions*	-	-	*600,000*	*551,400*	*954,500*	*2,105,900*
001				**Market Development Facility Project - (GOSL /Australia)**	**-**	**-**	**30,000**	**-**	**-**	**30,000**
	2509			Other	-	-	30,000	-	-	30,000
			13		-	-	*25,000*	-	-	*25,000*
			17		-	-	*5,000*	-	-	*5,000*
002				**Development of Pinnawala – Kithulgala Tourist Corridor**	**-**	**-**	**300,000**	**400,000**	**-**	**700,000**
	2105			Land and Land Improvements	-	-	300,000	400,000	-	700,000
				Total Expenditure	**-**	**-**	**930,000**	**951,400**	**954,500**	**2,835,900**
Total Financing					**-**	**-**	**930,000**	**951,400**	**954,500**	**2,835,900**
				Domestic	**-**	**-**	**905,000**	**951,400**	**954,500**	**2,810,900**
		11		Domestic Funds	-	-	900,000	951,400	954,500	2,805,900
		17		Foreign Finance Associated Costs	-	-	5,000	-	-	5,000
				Foreign	**-**	**-**	**25,000**	**-**	**-**	**25,000**
		13		Foreign Grants	-	-	25,000	-	-	25,000

Government Funding Statutory Boards / Public Institutions

National Ocenic Affairs Committee Secretariat

Vote : 112-2-02-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,500**	**3,000**	**3,000**
Revenue		**2,500**	**3,000**	**3,000**
Government Contribution - Recurrent		**2,500**	**3,000**	**3,000**
1503	*Public Institutions (Personal Emoluments)*	*1,800*	*2,500*	*2,000*
1509	*Public Institutions (Other Operational Expenditure)*	*700*	*500*	*1,000*
Government Contribution - Capital		**0.2**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*0.2*	*-*	*-*

Lakshman Kadiragamar Institute for International Relations and Strategic Studies

Vote : 112-2-02-006 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**42,000**	**44,000**	**66,000**
Revenue		**42,000**	**39,000**	**61,000**
Government Contribution - Recurrent		**14,554**	**19,000**	**24,000**
1503	*Public Institutions (Personal Emoluments)*	*6,554*	*10,000*	*14,500*
1509	*Public Institutions (Other Operational Expenditure)*	*8,000*	*9,000*	*9,500*
Government Contribution - Capital		**-**	**5,000**	**5,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*5,000*	*5,000*

Ministry of Trade, Commerce, Food Security and Co-operative Development

ESTIMATES 2025

Ministry of Trade, Commerce, Food Security and Co-operative Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of Trade, commerce, food security and co-operative development and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations on the national policies implemented by the government

Ensuring the supply of food and other essential items at a fair price Sufficiently and continuously in the local market

Preventing shortages of goods due to market imbalances

Expanding the supply of quality goods in the market through imports and local productions.

Broadening the market for local farm products

Establish large scale economic and exchange centres at district level

Maintaining international trade relations

Review existing trade agreements and enter into new ones to increase the share of foreign trade through export diversification

Strengthening anti-dumping laws, introducing fair trading laws, and updating existing regulations

Promoting and providing necessary facilities for value added re-exports and entrepot trading activities

Organizing and participating in trade fairs and exhibitions

Formulation and implementation of national pricing policies with regard to consumer goods

Taking measures to ensure market competitiveness thereby minimizing the market imperfection and encouraging self-regulation

Taking measures to protect the consumers by supplying quality products continuously at minimum competitive prices and preventing speculative behaviour of the suppliers

Expanding co-operative sales outlet network and peoplecentric goods and services distribution centres

Departments

Department of Commerce

Department of the Registrar of Companies

Department of Measurement Units, Standards and Services

National Intellectual Property Office of Sri Lanka

Department of Food Commissioner

Department of Co-operative Development (Registrar of Co-operative Societies)

Co-operative Employees Commission

Statutory Boards / Public Institutions

Partly or Fully Funded

Consumer Affairs Authority
National Institute of Co-operative Development

Self Financing

Sri Lanka Accreditation Board for Conformity Assessment

Lanka Sathosa Ltd

Co-operative Wholesale Establishment (CWE)

Sri Lanka State Trading Corporation

State Trading Co-operative Wholesale Co. Ltd

Lanka General Trading Company Ltd

Public Funds

Measurement Units, Standards and Services Fund

Intellectual Property Fund

Co-operative Development Fund

Mahapola Trust Fund

Co-operative Surplus Fund

Companies Fund

Ministry of Trade, Commerce, Food Security and Co-operative 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				**2,167**			2	2.1
Personal Emoluments				**833**			2	2.1
Other Recurrent				1,334				
Total Capital				**397**				
Domestic Funded Projects								
Modernization of Existing Rice warehouses	-	Annual	-	100	Modernization of Existing paddy store	No. of Renovated Stores	2	2.a
Establishment of Temperature Controlled Ware House- Dambulla	1,389	2019-2026	521	100	Facilitate Farmers for preservation of fruits & vegetables	No. of MT of fruits & vegetables preserved	2	2.a
Food Security Initiatives	-	Annual	-	125	Modernization of Pannegamuwa & Higurakgoda paddy stores	No. of MT Paddy and rice storage	2	2.3
					Increase productivity and revenue of small scale food producers	No. of benefited small scale food Producers		

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
Producer cooperative society for youth entrepreneurs	-	Annual	-	100	-	-	8	8.3
Other Capital				**72**				
Total				**2,664**				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Trade, Commerce, Food Security and Co-operative Development	4	36	3	74	37		**154**
Department of Commerce	14	33	1	37	8	-	**93**
Department of the Registrar of Companies	-	11	3	90	27	-	**131**
Department of Measurement Units, Standards and Services	6	3	2	184	79	-	**274**
National Intellectual Property Office of Sri Lanka	3	8	4	51	12	-	**78**
Department of Food Commissioner	1	-	1	28	23	-	**53**
Department of Co-operative Development (Registrar of Cooperative Societies)	1	1	3	66	3	-	**74**
Co-operative Employees Commission	2	1	-	7	3	-	**13**
Consumer Affairs Authority	-	13	344	35	36	-	**428**
National Institute of Co-operative Development	-	16	9	3	10	2	**40**
Regional Economic Centers	-	-	-	18	-	-	**18**
Total	**31**	**122**	**370**	**593**	**238**	**2**	**1,356**

Ministry of Trade, Commerce, Food Security and Co-operative Development
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,608,591**	**1,932,597**	**2,167,000**	**2,500,000**	**3,000,000**	**9,599,597**
Personal Emoluments	**601,813**	**743,172**	**833,000**	**869,000**	**915,500**	**3,360,672**
Salaries and Wages	403,708	447,750	456,900	473,600	492,900	1,871,150
Overtime and Holiday Payments	5,551	12,690	18,500	20,300	22,200	73,690
Other Allowances	192,555	282,732	357,600	375,100	400,400	1,415,832
Travelling Expenses	**14,938**	**20,835**	**25,650**	**29,600**	**33,700**	**109,785**
Domestic	2,664	5,000	5,650	6,700	8,300	25,650
Foreign	12,273	15,835	20,000	22,900	25,400	84,135
Supplies	**58,827**	**80,324**	**94,900**	**103,700**	**114,100**	**393,024**
Stationery and Office Requisites	11,853	18,000	16,550	18,400	20,400	73,350
Fuel	44,258	56,820	74,400	80,200	87,200	298,620
Diets and Uniforms	1,435	2,004	1,450	2,100	3,100	8,654
Other	1,280	3,500	2,500	3,000	3,400	12,400
Maintenance Expenditure	**31,337**	**48,571**	**59,000**	**65,000**	**72,300**	**244,871**
Vehicles	26,744	34,280	37,300	40,700	45,300	157,580
Plant and Machinery	2,570	5,665	7,550	8,600	9,400	31,215
Buildings and Structures	2,023	4,776	5,600	6,300	7,100	23,776
Software Maintenance	-	3,850	8,550	9,400	10,500	32,300
Services	**106,899**	**237,900**	**321,450**	**353,500**	**444,600**	**1,357,450**
Transport	9,703	16,000	24,300	26,100	28,900	95,300
Postal and Communication	9,344	13,124	13,600	16,300	19,100	62,124
Electricity and Water	33,253	60,450	54,100	58,300	72,200	245,050
Rents and Local Taxes	33,144	111,196	160,550	175,900	230,900	678,546
Cleaning and Janitorial Services	-	9,000	9,400	10,800	12,600	41,800
Security Services	-	13,800	17,100	18,600	19,800	69,300
Other	21,455	14,330	42,400	47,500	61,100	165,330
Transfers	**794,777**	**801,025**	**833,000**	**1,079,200**	**1,419,800**	**4,133,025**
Welfare Programmes	42,000	-	-	-	-	-
Retirement Benefits	-	1,310	-	-	-	1,310
Public Institutions (Personal Emoluments)	545,130	505,295	650,000	789,000	870,000	2,814,295
Subscriptions and Contributions Fee	140,920	131,700	98,200	100,300	195,500	525,700
Property Loan Interest to Public Servants	4,070	5,720	5,800	6,900	8,300	26,720
Other	-	100,000	-	-	-	100,000
Public Institutions (Other Operational Expenditure)	62,657	57,000	79,000	183,000	346,000	665,000
Other Recurrent Expenditure	**-**	**770**	**-**	**-**	**-**	**770**
Losses and Write Off	-	770	-	-	-	770
Capital Expenditure	**3,909,644**	**767,700**	**497,000**	**500,000**	**1,000,000**	**2,764,700**
Rehabilitation and Improvement of Capital Assets	**6,802**	**30,900**	**129,100**	**158,800**	**242,600**	**561,400**
Buildings and Structures	7	11,100	111,600	137,900	218,200	478,800
Plant, Machinery and Equipment	171	3,200	4,200	5,100	6,300	18,800
Vehicles	6,624	16,600	13,300	15,800	18,100	63,800
Acquisition of Capital Assets	**15,653**	**308,951**	**115,000**	**94,100**	**98,000**	**616,051**
Furniture and Office Equipment	129	4,550	8,650	10,000	11,100	34,300
Plant, Machinery and Equipment	635	4,401	4,350	6,100	7,900	22,751
Buildings and Structures	14,889	278,600	102,000	78,000	79,000	537,600
Land and Land Improvements	-	21,400	-	-	-	21,400

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Capital Transfers	**4,072**	**175,000**	**25,000**	**27,000**	**28,000**	**255,000**
Public Institutions	-	87,000	-	-	-	87,000
Development Assistance	4,072	88,000	25,000	27,000	28,000	168,000
Acquisition of Financial Assets	**3,803,101**	**-**	**-**	**-**	**-**	**-**
Equity Contribution	3,803,101	-	-	-	-	-
Capacity Building	**1,334**	**2,849**	**2,900**	**5,100**	**6,400**	**17,249**
Staff Training	1,334	2,849	2,900	5,100	6,400	17,249
Other Capital Expenditure	**78,682**	**250,000**	**225,000**	**215,000**	**625,000**	**1,315,000**
Infrastructure Development	71,883	-	-	-	-	-
Other	6,799	250,000	225,000	215,000	625,000	1,315,000
Total Expenditure	**5,518,236**	**2,700,297**	**2,664,000**	**3,000,000**	**4,000,000**	**12,364,297**
Total Financing	**5,518,236**	**2,700,297**	**2,664,000**	**3,000,000**	**4,000,000**	**12,364,297**
Domestic	5,518,236	2,700,297	2,664,000	3,000,000	4,000,000	12,364,297

Ministry of Trade, Commerce, Food Security and Co-operative Development
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
116 -	**Minister of Trade, Commerce, Food Security and Co-operative Development**						
	Operational Activities	**303,244**	**782,600**	**504,000**	**540,000**	**604,000**	**2,430,600**
	Recurrent Expenditure	297,862	661,000	471,000	500,000	556,000	2,188,000
	Capital Expenditure	5,381	121,600	33,000	40,000	48,000	242,600
	Development Activities	**4,441,877**	**966,295**	**849,000**	**1,185,000**	**1,750,000**	**4,750,295**
	Recurrent Expenditure	607,787	662,295	747,000	992,000	1,246,000	3,647,295
	Capital Expenditure	3,834,090	304,000	102,000	193,000	504,000	1,103,000
	Total Expenditure	**4,745,120**	**1,748,895**	**1,353,000**	**1,725,000**	**2,354,000**	**7,180,895**
	Recurrent Expenditure	905,649	1,323,295	1,218,000	1,492,000	1,802,000	5,835,295
	Capital Expenditure	3,839,471	425,600	135,000	233,000	552,000	1,345,600
295 -	**Department of Commerce**						
	Operational Activities	**243,667**	**-**	**331,000**	**359,000**	**504,000**	**1,194,000**
	Recurrent Expenditure	239,350	-	301,000	326,000	469,000	1,096,000
	Capital Expenditure	4,317	-	30,000	33,000	35,000	98,000
	Total Expenditure	**243,667**	**-**	**331,000**	**359,000**	**504,000**	**1,194,000**
297 -	**Department of the Registrar of Companies**						
	Operational Activities	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
	Recurrent Expenditure	77,734	94,040	105,000	110,000	115,000	424,040
	Total Expenditure	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
298 -	**Department of Measurement Units, Standards and Services**						
	Operational Activities	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
	Recurrent Expenditure	169,673	218,702	232,800	238,000	242,000	931,502
	Total Expenditure	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
299 -	**National Intellectual Property Office of Sri Lanka**						
	Operational Activities	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
	Recurrent Expenditure	50,716	64,700	84,200	89,000	94,000	331,900
	Total Expenditure	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
300 -	**Department of Food Commissioner**						
	Operational Activities	**147,242**	**434,000**	**317,000**	**327,000**	**426,000**	**1,504,000**
	Recurrent Expenditure	82,137	119,500	112,000	122,000	144,000	497,500
	Capital Expenditure	65,105	314,500	205,000	205,000	282,000	1,006,500
	Total Expenditure	**147,242**	**434,000**	**317,000**	**327,000**	**426,000**	**1,504,000**
301 -	**Department of Co-operative Development (Registrar of Co-operative Societies)**						
	Operational Activities	**64,955**	**115,260**	**214,100**	**121,000**	**229,000**	**679,360**
	Recurrent Expenditure	64,521	88,760	88,000	94,000	101,000	371,760
	Capital Expenditure	434	26,500	126,100	27,000	128,000	307,600
	Total Expenditure	**64,955**	**115,260**	**214,100**	**121,000**	**229,000**	**679,360**
302 -	**Co-operative Employees Commission**						
	Operational Activities	**19,128**	**24,700**	**26,900**	**31,000**	**36,000**	**118,600**
	Recurrent Expenditure	18,810	23,600	26,000	29,000	33,000	111,600
	Capital Expenditure	317	1,100	900	2,000	3,000	7,000
	Total Expenditure	**19,128**	**24,700**	**26,900**	**31,000**	**36,000**	**118,600**
	Grand Total	**5,518,236**	**2,700,297**	**2,664,000**	**3,000,000**	**4,000,000**	**12,364,297**
	Total Recurrent	**1,608,591**	**1,932,597**	**2,167,000**	**2,500,000**	**3,000,000**	**9,599,597**
	Total Capital	**3,909,644**	**767,700**	**497,000**	**500,000**	**1,000,000**	**2,764,700**

Head 116 - Minister of Trade, Commerce, Food Security and Co-operative Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**905,649**	**1,323,295**	**1,218,000**	**1,492,000**	**1,802,000**	**5,835,295**
Personal Emoluments	**133,519**	**242,990**	**206,300**	**214,000**	**225,000**	**888,290**
Salaries and Wages	90,966	145,000	112,000	115,000	119,000	491,000
Overtime and Holiday Payments	3,463	8,090	14,000	15,000	16,000	53,090
Other Allowances	39,090	89,900	80,300	84,000	90,000	344,200
Travelling Expenses	**8,125**	**17,400**	**11,600**	**13,700**	**15,900**	**58,600**
Domestic	1,055	2,200	3,100	3,700	4,900	13,900
Foreign	7,069	15,200	8,500	10,000	11,000	44,700
Supplies	**42,536**	**66,000**	**68,450**	**73,100**	**79,100**	**286,650**
Stationery and Office Requisites	6,183	12,800	10,000	11,200	12,100	46,100
Fuel	35,030	48,200	56,900	60,000	64,700	229,800
Diets and Uniforms	867	1,500	550	700	900	3,650
Other	456	3,500	1,000	1,200	1,400	7,100
Maintenance Expenditure	**21,319**	**33,980**	**30,950**	**34,300**	**39,100**	**138,330**
Vehicles	20,898	25,480	26,000	28,500	32,300	112,280
Plant and Machinery	408	4,000	3,250	3,600	3,900	14,750
Buildings and Structures	13	700	1,200	1,400	1,600	4,900
Software Maintenance	-	3,800	500	800	1,300	6,400
Services	**50,084**	**168,200**	**171,100**	**184,100**	**225,800**	**749,200**
Transport	7,289	15,500	17,500	18,300	20,000	71,300
Postal and Communication	4,425	10,600	7,000	8,500	10,000	36,100
Electricity and Water	6,474	24,700	11,500	12,900	14,300	63,400
Rents and Local Taxes	24,876	100,500	100,750	105,900	131,200	438,350
Cleaning and Janitorial Services	-	3,500	2,800	3,200	3,500	13,000
Security Services	-	4,500	5,000	5,500	6,000	21,000
Other	7,021	8,900	26,550	29,800	40,800	106,050
Transfers	**650,067**	**794,725**	**729,600**	**972,800**	**1,217,100**	**3,714,225**
Welfare Programmes	42,000	-	-	-	-	-
Retirement Benefits	-	1,310	-	-	-	1,310
Public Institutions (Personal Emoluments)	545,130	505,295	650,000	789,000	870,000	2,814,295
Subscriptions and Contributions Fee	30	130,200	200	300	500	131,200
Property Loan Interest to Public Servants	250	920	400	500	600	2,420
Other	-	100,000	-	-	-	100,000
Public Institutions (Other Operational Expenditure)	62,657	57,000	79,000	183,000	346,000	665,000
Capital Expenditure	**3,839,471**	**425,600**	**135,000**	**233,000**	**552,000**	**1,345,600**
Rehabilitation and Improvement of Capital Assets	**5,001**	**17,100**	**25,500**	**30,200**	**37,200**	**110,000**
Buildings and Structures	-	1,100	11,500	13,700	17,800	44,100
Plant, Machinery and Equipment	-	2,000	3,000	3,500	4,400	12,900
Vehicles	5,001	14,000	11,000	13,000	15,000	53,000
Acquisition of Capital Assets	**17**	**7,000**	**8,500**	**10,700**	**12,500**	**38,700**
Furniture and Office Equipment	17	4,000	3,500	4,000	4,300	15,800
Plant, Machinery and Equipment	-	3,000	3,000	3,700	4,200	13,900
Buildings and Structures	-	-	2,000	3,000	4,000	9,000
Capital Transfers	**-**	**150,000**	**-**	**-**	**-**	**150,000**
Public Institutions	-	87,000	-	-	-	87,000
Development Assistance	-	63,000	-	-	-	63,000
Acquisition of Financial Assets	**3,803,101**	**-**	**-**	**-**	**-**	**-**
Equity Contribution	3,803,101	-	-	-	-	-
Capacity Building	**363**	**1,500**	**1,000**	**2,100**	**2,300**	**6,900**
Staff Training	363	1,500	1,000	2,100	2,300	6,900
Other Capital Expenditure	**30,989**	**250,000**	**100,000**	**190,000**	**500,000**	**1,040,000**
Infrastructure Development	24,190	-	-	-	-	-
Other	6,799	250,000	100,000	190,000	500,000	1,040,000

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Expenditure	**4,745,120**	**1,748,895**	**1,353,000**	**1,725,000**	**2,354,000**	**7,180,895**
Total Financing	**4,745,120**	**1,748,895**	**1,353,000**	**1,725,000**	**2,354,000**	**7,180,895**
Domestic	4,745,120	1,748,895	1,353,000	1,725,000	2,354,000	7,180,895

Employment Profile

Category	Approved	Actual
Senior Level	102	69
Tertiary Level	546	356
Secondary Level	210	130
Primary Level	119	83
Other (Casual/Temporary/Contract etc.)	9	2
Total	**986**	**640**

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

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**67,336**	**76,000**	**117,200**	**126,000**	**139,000**	**458,200**
				Personal Emoluments	**23,019**	**28,190**	**48,300**	**50,500**	**54,000**	**180,990**
	1001			Salaries and Wages	15,946	15,000	24,000	25,000	27,000	91,000
	1002			Overtime and Holiday Payments	1,887	3,790	9,000	9,500	10,000	32,290
	1003			Other Allowances	5,186	9,400	15,300	16,000	17,000	57,700
				Travelling Expenses	**5,110**	**4,000**	**6,100**	**7,000**	**8,500**	**25,600**
	1101			Domestic	566	1,000	1,600	2,000	3,000	7,600
	1102			Foreign	4,543	3,000	4,500	5,000	5,500	18,000
				Supplies	**24,352**	**24,300**	**37,050**	**38,900**	**42,300**	**142,550**
	1201			Stationery and Office Requisites	1,953	2,000	3,000	3,700	4,300	13,000
	1202			Fuel	21,940	22,200	33,900	35,000	37,700	128,800
		002		*Fuel Allowance*	-	*22,000*	*33,600*	*34,500*	*37,000*	*127,100*
		010		*Fuel for Other Purposes*	-	*200*	*300*	*500*	*700*	*1,700*
	1203			Diets and Uniforms	459	100	150	200	300	750
		002		*Uniforms*	-	*100*	*150*	*200*	*300*	*750*
				Maintenance Expenditure	**8,862**	**4,700**	**7,050**	**7,700**	**8,700**	**28,150**
	1301			Vehicles	8,809	4,000	6,000	6,500	7,300	23,800
	1302			Plant and Machinery	52	500	750	800	900	2,950
	1303			Buildings and Structures	1	200	300	400	500	1,400
				Services	**5,952**	**13,500**	**18,700**	**21,900**	**25,500**	**79,600**
	1401			Transport	1,811	6,000	9,000	9,500	10,500	35,000
	1402			Postal and Communication	1,203	3,000	3,000	4,000	5,000	15,000
	1403			Electricity and Water	2,477	2,000	3,000	4,000	5,000	14,000
	1404			Rents and Local Taxes	-	500	750	900	1,200	3,350
	1409			Other	461	2,000	2,950	3,500	3,800	12,250
		139		*Vehicle Insurance*	-	*1,500*	*2,200*	*2,400*	*2,500*	*8,600*
		140		*Miscellaneous Services Expenditure*	-	*500*	*750*	*1,100*	*1,300*	*3,650*
				Transfers	**41**	**1,310**	**-**	**-**	**-**	**1,310**
	1502			Retirement Benefits	-	1,310	-	-	-	1,310
	1506			Property Loan Interest to Public Servants	41	-	-	-	-	-
				Capital Expenditure	**2,080**	**8,000**	**12,000**	**14,000**	**16,000**	**50,000**
				Rehabilitation and Improvement of Capital Assets	**2,080**	**6,000**	**9,000**	**10,500**	**12,000**	**37,500**
	2001			Buildings and Structures	-	1,000	1,500	1,700	1,800	6,000
	2002			Plant, Machinery and Equipment	-	1,000	1,500	1,800	2,200	6,500
	2003			Vehicles	2,080	4,000	6,000	7,000	8,000	25,000
				Acquisition of Capital Assets	**-**	**2,000**	**3,000**	**3,500**	**4,000**	**12,500**
	2102			Furniture and Office Equipment	-	1,000	1,500	1,800	2,000	6,300
	2103			Plant, Machinery and Equipment	-	1,000	1,500	1,700	2,000	6,200
				Total Expenditure	**69,416**	**84,000**	**129,200**	**140,000**	**155,000**	**508,200**
Total Financing					**69,416**	**84,000**	**129,200**	**140,000**	**155,000**	**508,200**
				Domestic	**69,416**	**84,000**	**129,200**	**140,000**	**155,000**	**508,200**
11				Domestic Funds	69,416	84,000	129,200	140,000	155,000	508,200

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**230,526**	**325,000**	**353,800**	**374,000**	**417,000**	**1,469,800**
	Personal Emoluments	**110,500**	**137,300**	**158,000**	**163,500**	**171,000**	**629,800**
1001	Salaries and Wages	75,020	90,500	88,000	90,000	92,000	360,500
1002	Overtime and Holiday Payments	1,576	3,300	5,000	5,500	6,000	19,800
1003	Other Allowances	33,904	43,500	65,000	68,000	73,000	249,500
	Travelling Expenses	**3,015**	**4,700**	**5,500**	**6,700**	**7,400**	**24,300**
1101	Domestic	489	1,000	1,500	1,700	1,900	6,100
1102	Foreign	2,526	3,700	4,000	5,000	5,500	18,200
	Supplies	**18,184**	**29,400**	**31,400**	**34,200**	**36,800**	**131,800**
1201	Stationery and Office Requisites	4,230	7,000	7,000	7,500	7,800	29,300
1202	Fuel	13,090	20,000	23,000	25,000	27,000	95,000
002	*Fuel Allowance*	-	*12,000*	*13,000*	*14,000*	*15,000*	*54,000*
009	*Fuel for Pool Vehicles*	-	*8,000*	*10,000*	*11,000*	*12,000*	*41,000*
1203	Diets and Uniforms	408	400	400	500	600	1,900
002	*Uniforms*	-	*400*	*400*	*500*	*600*	*1,900*
1205	Other	456	2,000	1,000	1,200	1,400	5,600
	Maintenance Expenditure	**12,457**	**23,000**	**23,900**	**26,600**	**30,400**	**103,900**
1301	Vehicles	12,088	20,000	20,000	22,000	25,000	87,000
1302	Plant and Machinery	356	2,000	2,500	2,800	3,000	10,300
1303	Buildings and Structures	12	500	900	1,000	1,100	3,500
1304	Software Maintenance	-	500	500	800	1,300	3,100
	Services	**44,132**	**130,000**	**134,400**	**142,200**	**170,300**	**576,900**
1401	Transport	5,478	6,500	8,500	8,800	9,500	33,300
1402	Postal and Communication	3,222	4,000	4,000	4,500	5,000	17,500
1403	Electricity and Water	3,997	8,500	8,500	8,900	9,300	35,200
1404	Rents and Local Taxes	24,876	100,000	100,000	105,000	130,000	435,000
1405	Cleaning and Janitorial Services	-	2,500	2,800	3,200	3,500	12,000
1407	Security Services	-	4,500	5,000	5,500	6,000	21,000
1409	Other	6,560	4,000	5,600	6,300	7,000	22,900
138	*Machinery and Office Equipment Service Agreements*	-	*1,000*	*2,000*	*2,200*	*2,400*	*7,600*
139	*Vehicle Insurance*	-	*2,000*	*2,600*	*2,900*	*3,100*	*10,600*
140	*Miscellaneous Services Expenditure*	-	*1,000*	*1,000*	*1,200*	*1,500*	*4,700*
	Transfers	**42,239**	**600**	**600**	**800**	**1,100**	**3,100**
1501	Welfare Programmes	42,000	-	-	-	-	-
1505	Subscriptions and Contributions Fee	30	200	200	300	500	1,200
1506	Property Loan Interest to Public Servants	209	400	400	500	600	1,900
	Capital Expenditure	**3,302**	**15,000**	**21,000**	**26,000**	**32,000**	**94,000**
	Rehabilitation and Improvement of Capital Assets	**2,922**	**11,000**	**16,500**	**19,700**	**25,200**	**72,400**
2001	Buildings and Structures	-	-	10,000	12,000	16,000	38,000
2002	Plant, Machinery and Equipment	-	1,000	1,500	1,700	2,200	6,400
2003	Vehicles	2,922	10,000	5,000	6,000	7,000	28,000
	Acquisition of Capital Assets	**17**	**3,000**	**3,500**	**4,200**	**4,500**	**15,200**
2102	Furniture and Office Equipment	17	1,000	2,000	2,200	2,300	7,500
2103	Plant, Machinery and Equipment	-	2,000	1,500	2,000	2,200	7,700
	Capacity Building	**363**	**1,000**	**1,000**	**2,100**	**2,300**	**6,400**
2401	Staff Training	363	1,000	1,000	2,100	2,300	6,400
	Total Expenditure	**233,828**	**340,000**	**374,800**	**400,000**	**449,000**	**1,563,800**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**233,828**	**340,000**	**374,800**	**400,000**	**449,000**	**1,563,800**
	Domestic				**233,828**	**340,000**	**374,800**	**400,000**	**449,000**	**1,563,800**
	11			Domestic Funds	233,828	340,000	374,800	400,000	449,000	1,563,800

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
1 - Operational Activities
04 - Southern Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**87,000**	**-**	**-**	**-**	**87,000**
001				**Southern Development Board - Payments of Outstanding Bills**	**-**	**87,000**	**-**	**-**	**-**	**87,000**
	2201			Public Institutions	-	87,000	-	-	-	87,000
				Total Expenditure	**-**	**87,000**	**-**	**-**	**-**	**87,000**
Total Financing					**-**	**87,000**	**-**	**-**	**-**	**87,000**
				Domestic	**-**	**87,000**	**-**	**-**	**-**	**87,000**
11				Domestic Funds	-	87,000	-	-	-	87,000

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
1 - Operational Activities
10 - International Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**260,000**	**-**	**-**	**-**	**260,000**
				Personal Emoluments	**-**	**77,500**	**-**	**-**	**-**	**77,500**
	1001			Salaries and Wages	-	39,500	-	-	-	39,500
	1002			Overtime and Holiday Payments	-	1,000	-	-	-	1,000
	1003			Other Allowances	-	37,000	-	-	-	37,000
				Travelling Expenses	**-**	**8,700**	**-**	**-**	**-**	**8,700**
	1101			Domestic	-	200	-	-	-	200
	1102			Foreign	-	8,500	-	-	-	8,500
				Supplies	**-**	**12,300**	**-**	**-**	**-**	**12,300**
	1201			Stationery and Office Requisites	-	3,800	-	-	-	3,800
	1202			Fuel	-	6,000	-	-	-	6,000
		002		*Fuel Allowance*	-	*4,500*	-	-	-	*4,500*
		009		*Fuel for Pool Vehicles*	-	*1,500*	-	-	-	*1,500*
	1203			Diets and Uniforms	-	1,000	-	-	-	1,000
		002		*Uniforms*	-	*1,000*	-	-	-	*1,000*
	1205			Other	-	1,500	-	-	-	1,500
				Maintenance Expenditure	**-**	**6,280**	**-**	**-**	**-**	**6,280**
	1301			Vehicles	-	1,480	-	-	-	1,480
	1302			Plant and Machinery	-	1,500	-	-	-	1,500
	1304			Software Maintenance	-	3,300	-	-	-	3,300
				Services	**-**	**24,700**	**-**	**-**	**-**	**24,700**
	1401			Transport	-	3,000	-	-	-	3,000
	1402			Postal and Communication	-	3,600	-	-	-	3,600
	1403			Electricity and Water	-	14,200	-	-	-	14,200
	1405			Cleaning and Janitorial Services	-	1,000	-	-	-	1,000
	1409			Other	-	2,900	-	-	-	2,900
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	-	-	-	*300*
		139		*Vehicle Insurance*	-	*300*	-	-	-	*300*
		140		*Miscellaneous Services Expenditure*	-	*2,300*	-	-	-	*2,300*
				Transfers	**-**	**130,520**	**-**	**-**	**-**	**130,520**
	1505			Subscriptions and Contributions Fee	-	130,000	-	-	-	130,000
	1506			Property Loan Interest to Public Servants	-	520	-	-	-	520
				Capital Expenditure	**-**	**11,600**	**-**	**-**	**-**	**11,600**
				Rehabilitation and Improvement of Capital Assets	**-**	**100**	**-**	**-**	**-**	**100**
	2001			Buildings and Structures	-	100	-	-	-	100
				Acquisition of Capital Assets	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	-	2,000	-	-	-	2,000
				Capital Transfers	**-**	**9,000**	**-**	**-**	**-**	**9,000**
	2202			Development Assistance	-	9,000	-	-	-	9,000
		009		*Exploration of Export Markets*	-	*9,000*	-	-	-	*9,000*
				Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	-	500	-	-	-	500
				Total Expenditure	**-**	**271,600**	**-**	**-**	**-**	**271,600**
Total Financing					**-**	**271,600**	**-**	**-**	**-**	**271,600**
				Domestic	**-**	**271,600**	**-**	**-**	**-**	**271,600**
11				Domestic Funds	-	271,600	-	-	-	271,600

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
2 - Development Activities
05 - Trade and Co-operative Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**100,000**	**18,000**	**20,000**	**30,000**	**168,000**
007				**Programme on Empowerment of Rural low income Women Entrepreneurs for Food Security**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	1508			Other	-	100,000	-	-	-	100,000
009				**Establishment of Economics Centers**	**-**	**-**	**18,000**	**20,000**	**30,000**	**68,000**
	1409			Other	-	-	18,000	20,000	30,000	68,000
		140		*Miscellaneous Services Expenditure*	-	-	*18,000*	*20,000*	*30,000*	*68,000*
				Capital Expenditure	**3,834,090**	**304,000**	**102,000**	**193,000**	**504,000**	**1,103,000**
003				**Development of Tharapuram Tank and Cooperative Village**	**-**	**54,000**	**-**	**-**	**-**	**54,000**
	2202			Development Assistance	-	54,000	-	-	-	54,000
006				**Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers**	**3,803,101**	**-**	**-**	**-**	**-**	**-**
	2301			Equity Contribution	3,803,101	-	-	-	-	-
009				**Establishment of Economics Centers**	**24,190**	**-**	**2,000**	**3,000**	**4,000**	**9,000**
	2104			Buildings and Structures	-	-	2,000	3,000	4,000	9,000
	2506			Infrastructure Development	24,190	-	-	-	-	-
010				**Home Based Mini Supermarkets Network**	**6,799**	**-**	**-**	**-**	**-**	**-**
	2509			Other	6,799	-	-	-	-	-
012				**Ensure Food Security and Facilitate SME Food Processors with Technology & Other Facilities**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2509			Other	-	250,000	-	-	-	250,000
013				**Food Security Initiatives**	**-**	**-**	**100,000**	**190,000**	**500,000**	**790,000**
	2509			Other	-	-	100,000	190,000	500,000	790,000
				Total Expenditure	**3,834,090**	**404,000**	**120,000**	**213,000**	**534,000**	**1,271,000**
Total Financing					**3,834,090**	**404,000**	**120,000**	**213,000**	**534,000**	**1,271,000**
				Domestic	**3,834,090**	**404,000**	**120,000**	**213,000**	**534,000**	**1,271,000**
11				Domestic Funds	3,834,090	404,000	120,000	213,000	534,000	1,271,000

HEAD - 116 Minister of Trade, Commerce, Food Security and Co-operative Development
2 - Development Activities
09 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**607,787**	**562,295**	**729,000**	**972,000**	**1,216,000**	**3,479,295**
001				**Consumer Affairs Authority**	**552,137**	**507,295**	**665,000**	**902,000**	**1,140,000**	**3,214,295**
	1503			Public Institutions (Personal Emoluments)	497,130	457,295	595,000	729,000	805,000	2,586,295
	1509			Public Institutions (Other Operational Expenditure)	55,007	50,000	70,000	173,000	335,000	628,000
002				**National Institute of Co-operative Development**	**55,650**	**55,000**	**64,000**	**70,000**	**76,000**	**265,000**
	1503			Public Institutions (Personal Emoluments)	48,000	48,000	55,000	60,000	65,000	228,000
	1509			Public Institutions (Other Operational Expenditure)	7,650	7,000	9,000	10,000	11,000	37,000
				Total Expenditure	**607,787**	**562,295**	**729,000**	**972,000**	**1,216,000**	**3,479,295**
Total Financing					**607,787**	**562,295**	**729,000**	**972,000**	**1,216,000**	**3,479,295**
				Domestic	**607,787**	**562,295**	**729,000**	**972,000**	**1,216,000**	**3,479,295**
		11		Domestic Funds	607,787	562,295	729,000	972,000	1,216,000	3,479,295

Head 295 - Department of Commerce
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**239,350**	**-**	**301,000**	**326,000**	**469,000**	**1,096,000**
Personal Emoluments	**65,550**	**-**	**89,800**	**97,000**	**110,200**	**297,000**
Salaries and Wages	38,200	-	44,000	46,000	49,000	139,000
Overtime and Holiday Payments	432	-	800	1,000	1,200	3,000
Other Allowances	26,917	-	45,000	50,000	60,000	155,000
Travelling Expenses	**5,300**	**-**	**10,150**	**11,200**	**12,300**	**33,650**
Domestic	96	-	150	200	300	650
Foreign	5,204	-	10,000	11,000	12,000	33,000
Supplies	**6,250**	**-**	**7,500**	**8,900**	**10,500**	**26,900**
Stationery and Office Requisites	1,980	-	2,200	2,400	3,000	7,600
Fuel	3,293	-	3,500	4,200	4,800	12,500
Diets and Uniforms	152	-	300	500	700	1,500
Other	825	-	1,500	1,800	2,000	5,300
Maintenance Expenditure	**2,450**	**-**	**13,000**	**14,000**	**14,900**	**41,900**
Vehicles	1,778	-	3,500	3,700	3,900	11,100
Plant and Machinery	672	-	1,500	1,800	2,000	5,300
Software Maintenance	-	-	8,000	8,500	9,000	25,500
Services	**18,353**	**-**	**82,050**	**94,300**	**125,400**	**301,750**
Transport	1,815	-	2,000	2,200	2,400	6,600
Postal and Communication	3,219	-	3,500	4,000	4,500	12,000
Electricity and Water	11,154	-	13,000	13,500	14,000	40,500
Rents and Local Taxes	-	-	50,000	59,600	88,200	197,800
Cleaning and Janitorial Services	-	-	1,000	1,500	1,700	4,200
Security Services	-	-	2,900	3,200	3,500	9,600
Other	2,166	-	9,650	10,300	11,100	31,050
Transfers	**141,448**	**-**	**98,500**	**100,600**	**195,700**	**394,800**
Subscriptions and Contributions Fee	140,890	-	98,000	100,000	195,000	393,000
Property Loan Interest to Public Servants	558	-	500	600	700	1,800
Capital Expenditure	**4,317**	**-**	**30,000**	**33,000**	**35,000**	**98,000**
Rehabilitation and Improvement of Capital Assets	**7**	**-**	**100**	**200**	**400**	**700**
Buildings and Structures	7	-	100	200	400	700
Acquisition of Capital Assets	**24**	**-**	**4,400**	**5,100**	**5,700**	**15,200**
Furniture and Office Equipment	24	-	4,400	5,100	5,700	15,200
Capital Transfers	**4,072**	**-**	**25,000**	**27,000**	**28,000**	**80,000**
Development Assistance	4,072	-	25,000	27,000	28,000	80,000
Capacity Building	**214**	**-**	**500**	**700**	**900**	**2,100**
Staff Training	214	-	500	700	900	2,100
Total Expenditure	**243,667**	**-**	**331,000**	**359,000**	**504,000**	**1,194,000**
Total Financing	**243,667**	**-**	**331,000**	**359,000**	**504,000**	**1,194,000**
Domestic	243,667	-	331,000	359,000	504,000	1,194,000

Employment Profile

Category	Approved	Actual
Senior Level	67	47
Tertiary Level	2	1
Secondary Level	72	37
Primary Level	21	8
Other (Casual/Temporary/Contract etc.)		
Total	**162**	**93**

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

HEAD - 295 Department of Commerce
1 - Operational Activities
01 - Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**239,350**	**-**	**301,000**	**326,000**	**469,000**	**1,096,000**
				Personal Emoluments	**65,550**	**-**	**89,800**	**97,000**	**110,200**	**297,000**
	1001			Salaries and Wages	38,200	-	44,000	46,000	49,000	139,000
	1002			Overtime and Holiday Payments	432	-	800	1,000	1,200	3,000
	1003			Other Allowances	26,917	-	45,000	50,000	60,000	155,000
				Travelling Expenses	**5,300**	**-**	**10,150**	**11,200**	**12,300**	**33,650**
	1101			Domestic	96	-	150	200	300	650
	1102			Foreign	5,204	-	10,000	11,000	12,000	33,000
				Supplies	**6,250**	**-**	**7,500**	**8,900**	**10,500**	**26,900**
	1201			Stationery and Office Requisites	1,980	-	2,200	2,400	3,000	7,600
	1202			Fuel	3,293	-	3,500	4,200	4,800	12,500
		002		*Fuel Allowance*	-	-	*2,500*	*3,000*	*3,400*	*8,900*
		009		*Fuel for Pool Vehicles*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
	1203			Diets and Uniforms	152	-	300	500	700	1,500
		002		*Uniforms*	-	-	*300*	*500*	*700*	*1,500*
	1205			Other	825	-	1,500	1,800	2,000	5,300
				Maintenance Expenditure	**2,450**	**-**	**13,000**	**14,000**	**14,900**	**41,900**
	1301			Vehicles	1,778	-	3,500	3,700	3,900	11,100
	1302			Plant and Machinery	672	-	1,500	1,800	2,000	5,300
	1304			Software Maintenance	-	-	8,000	8,500	9,000	25,500
				Services	**18,353**	**-**	**82,050**	**94,300**	**125,400**	**301,750**
	1401			Transport	1,815	-	2,000	2,200	2,400	6,600
	1402			Postal and Communication	3,219	-	3,500	4,000	4,500	12,000
	1403			Electricity and Water	11,154	-	13,000	13,500	14,000	40,500
	1404			Rents and Local Taxes	-	-	50,000	59,600	88,200	197,800
	1405			Cleaning and Janitorial Services	-	-	1,000	1,500	1,700	4,200
	1407			Security Services	-	-	2,900	3,200	3,500	9,600
	1409			Other	2,166	-	9,650	10,300	11,100	31,050
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*400*	*500*	*1,200*
		139		*Vehicle Insurance*	-	-	*350*	*400*	*600*	*1,350*
		140		*Miscellaneous Services Expenditure*	-	-	*9,000*	*9,500*	*10,000*	*28,500*
				Transfers	**141,448**	**-**	**98,500**	**100,600**	**195,700**	**394,800**
	1505			Subscriptions and Contributions Fee	140,890	-	98,000	100,000	195,000	393,000
	1506			Property Loan Interest to Public Servants	558	-	500	600	700	1,800
				Capital Expenditure	**4,317**	**-**	**30,000**	**33,000**	**35,000**	**98,000**
				Rehabilitation and Improvement of Capital Assets	**7**	**-**	**100**	**200**	**400**	**700**
	2001			Buildings and Structures	7	-	100	200	400	700
				Acquisition of Capital Assets	**24**	**-**	**4,400**	**5,100**	**5,700**	**15,200**
	2102			Furniture and Office Equipment	24	-	4,400	5,100	5,700	15,200
				Capital Transfers	**4,072**	**-**	**25,000**	**27,000**	**28,000**	**80,000**
	2202			Development Assistance	4,072	-	25,000	27,000	28,000	80,000
		009		*Exploration of Export Markets*	*4,072*	-	*25,000*	*27,000*	*28,000*	*80,000*
				Capacity Building	**214**	**-**	**500**	**700**	**900**	**2,100**
	2401			Staff Training	214	-	500	700	900	2,100
				Total Expenditure	**243,667**	**-**	**331,000**	**359,000**	**504,000**	**1,194,000**
Total Financing					**243,667**	**-**	**331,000**	**359,000**	**504,000**	**1,194,000**
				Domestic	**243,667**	**-**	**331,000**	**359,000**	**504,000**	**1,194,000**
	11			Domestic Funds	243,667	-	331,000	359,000	504,000	1,194,000

Head 297 - Department of the Registrar of Companies
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
Personal Emoluments	**77,070**	**92,840**	**97,000**	**101,000**	**105,000**	**395,840**
Salaries and Wages	53,499	54,100	55,000	57,000	60,000	226,100
Other Allowances	23,571	38,740	42,000	44,000	45,000	169,740
Supplies	**-**	**-**	**3,500**	**3,700**	**3,900**	**11,100**
Fuel	-	-	3,500	3,700	3,900	11,100
Services	**-**	**-**	**3,300**	**3,900**	**4,400**	**11,600**
Transport	-	-	3,000	3,500	3,900	10,400
Postal and Communication	-	-	300	400	500	1,200
Transfers	**664**	**1,200**	**1,200**	**1,400**	**1,700**	**5,500**
Property Loan Interest to Public Servants	664	1,200	1,200	1,400	1,700	5,500
Total Expenditure	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
Total Financing	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
Domestic	77,734	94,040	105,000	110,000	115,000	424,040

Employment Profile

Category	Approved	Actual
Senior Level	17	11
Tertiary Level	6	3
Secondary Level	130	90
Primary Level	32	27
Other (Casual/Temporary/Contract etc.)		
Total	**185**	**131**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
				Personal Emoluments	**77,070**	**92,840**	**97,000**	**101,000**	**105,000**	**395,840**
	1001			Salaries and Wages	53,499	54,100	55,000	57,000	60,000	226,100
	1003			Other Allowances	23,571	38,740	42,000	44,000	45,000	169,740
				Supplies	**-**	**-**	**3,500**	**3,700**	**3,900**	**11,100**
	1202			Fuel	-	-	3,500	3,700	3,900	11,100
				Services	**-**	**-**	**3,300**	**3,900**	**4,400**	**11,600**
	1401			Transport	-	-	3,000	3,500	3,900	10,400
	1402			Postal and Communication	-	-	300	400	500	1,200
				Transfers	**664**	**1,200**	**1,200**	**1,400**	**1,700**	**5,500**
	1506			Property Loan Interest to Public Servants	664	1,200	1,200	1,400	1,700	5,500
				Total Expenditure	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
Total Financing					**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
				Domestic	**77,734**	**94,040**	**105,000**	**110,000**	**115,000**	**424,040**
11				Domestic Funds	77,734	94,040	105,000	110,000	115,000	424,040

Head 298 - Department of Measurement Units, Standards and Services
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
Personal Emoluments	**168,607**	**217,202**	**231,000**	**236,000**	**239,900**	**924,102**
Salaries and Wages	115,528	135,000	131,000	134,000	136,000	536,000
Other Allowances	53,079	82,202	100,000	102,000	103,900	388,102
Transfers	**1,067**	**1,500**	**1,800**	**2,000**	**2,100**	**7,400**
Property Loan Interest to Public Servants	1,067	1,500	1,800	2,000	2,100	7,400
Total Expenditure	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
Total Financing	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
Domestic	169,673	218,702	232,800	238,000	242,000	931,502

Employment Profile

Category	Approved	Actual
Senior Level	20	9
Tertiary Level	30	2
Secondary Level	216	184
Primary Level	103	79
Other (Casual/Temporary/Contract etc.)		
Total	**369**	**274**

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

HEAD - 298 Department of Measurement Units, Standards and Services
1 - Operational Activities
01 - Measurement,Standards and Metrological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
				Personal Emoluments	**168,607**	**217,202**	**231,000**	**236,000**	**239,900**	**924,102**
	1001			Salaries and Wages	115,528	135,000	131,000	134,000	136,000	536,000
	1003			Other Allowances	53,079	82,202	100,000	102,000	103,900	388,102
				Transfers	**1,067**	**1,500**	**1,800**	**2,000**	**2,100**	**7,400**
	1506			Property Loan Interest to Public Servants	1,067	1,500	1,800	2,000	2,100	7,400
				Total Expenditure	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
Total Financing					**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
				Domestic	**169,673**	**218,702**	**232,800**	**238,000**	**242,000**	**931,502**
			11	Domestic Funds	169,673	218,702	232,800	238,000	242,000	931,502

Head 299 - National Intellectual Property Office of Sri Lanka
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
Personal Emoluments	**50,310**	**64,000**	**80,000**	**84,000**	**88,100**	**316,100**
Salaries and Wages	35,403	39,400	45,000	47,000	49,500	180,900
Other Allowances	14,907	24,600	35,000	37,000	38,600	135,200
Supplies	**-**	**-**	**2,100**	**2,300**	**2,500**	**6,900**
Fuel	-	-	2,100	2,300	2,500	6,900
Services	**-**	**-**	**1,600**	**2,000**	**2,500**	**6,100**
Transport	-	-	1,200	1,400	1,700	4,300
Postal and Communication	-	-	400	600	800	1,800
Transfers	**406**	**700**	**500**	**700**	**900**	**2,800**
Property Loan Interest to Public Servants	406	700	500	700	900	2,800
Total Expenditure	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
Total Financing	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
Domestic	50,716	64,700	84,200	89,000	94,000	331,900

Employment Profile

Category	Approved	Actual
Senior Level	15	11
Tertiary Level	5	4
Secondary Level	75	51
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)		
Total	**110**	**78**

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

HEAD - 299 National Intellectual Property Office of Sri Lanka
1 - Operational Activities
01 - Administration of the Code of Intellectual Property

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
				Personal Emoluments	**50,310**	**64,000**	**80,000**	**84,000**	**88,100**	**316,100**
	1001			Salaries and Wages	35,403	39,400	45,000	47,000	49,500	180,900
	1003			Other Allowances	14,907	24,600	35,000	37,000	38,600	135,200
				Supplies	**-**	**-**	**2,100**	**2,300**	**2,500**	**6,900**
	1202			Fuel	-	-	2,100	2,300	2,500	6,900
		002		*Fuel Allowance*	-	-	*2,100*	*2,300*	*2,500*	*6,900*
				Services	**-**	**-**	**1,600**	**2,000**	**2,500**	**6,100**
	1401			Transport	-	-	1,200	1,400	1,700	4,300
	1402			Postal and Communication	-	-	400	600	800	1,800
				Transfers	**406**	**700**	**500**	**700**	**900**	**2,800**
	1506			Property Loan Interest to Public Servants	406	700	500	700	900	2,800
				Total Expenditure	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
Total Financing					**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
				Domestic	**50,716**	**64,700**	**84,200**	**89,000**	**94,000**	**331,900**
11				Domestic Funds	50,716	64,700	84,200	89,000	94,000	331,900

Head 300 - Department of Food Commissioner
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**82,137**	**119,500**	**112,000**	**122,000**	**144,000**	**497,500**
Personal Emoluments	**44,732**	**53,500**	**47,000**	**51,400**	**57,900**	**209,800**
Salaries and Wages	28,504	31,500	24,500	27,000	29,500	112,500
Overtime and Holiday Payments	1,402	3,500	3,000	3,400	3,900	13,800
Other Allowances	14,826	18,500	19,500	21,000	24,500	83,500
Travelling Expenses	**239**	**435**	**1,300**	**1,500**	**1,800**	**5,035**
Domestic	239	300	300	400	500	1,500
Foreign	-	135	1,000	1,100	1,300	3,535
Supplies	**6,308**	**8,800**	**8,200**	**9,100**	**10,100**	**36,200**
Stationery and Office Requisites	2,116	3,000	2,500	2,700	2,900	11,100
Fuel	3,809	5,400	5,200	5,700	6,100	22,400
Diets and Uniforms	384	400	500	700	1,100	2,700
Maintenance Expenditure	**4,755**	**7,841**	**9,000**	**9,700**	**10,300**	**36,841**
Vehicles	2,544	4,000	4,000	4,300	4,500	16,800
Plant and Machinery	318	765	800	900	1,000	3,465
Buildings and Structures	1,893	3,076	4,200	4,500	4,800	16,576
Services	**25,707**	**48,424**	**46,000**	**49,700**	**63,100**	**207,224**
Postal and Communication	599	724	800	900	1,000	3,424
Electricity and Water	12,307	28,700	25,000	27,000	38,500	119,200
Rents and Local Taxes	4,579	5,900	6,000	6,400	6,900	25,200
Cleaning and Janitorial Services	-	2,400	2,300	2,500	2,900	10,100
Security Services	-	8,000	8,000	8,400	8,700	33,100
Other	8,222	2,700	3,900	4,500	5,100	16,200
Transfers	**396**	**500**	**500**	**600**	**800**	**2,400**
Property Loan Interest to Public Servants	396	500	500	600	800	2,400
Capital Expenditure	**65,105**	**314,500**	**205,000**	**205,000**	**282,000**	**1,006,500**
Rehabilitation and Improvement of Capital Assets	**1,600**	**13,000**	**103,000**	**127,500**	**203,900**	**447,400**
Buildings and Structures	-	10,000	100,000	124,000	200,000	434,000
Plant, Machinery and Equipment	54	1,000	1,000	1,200	1,400	4,600
Vehicles	1,546	2,000	2,000	2,300	2,500	8,800
Acquisition of Capital Assets	**15,612**	**301,000**	**101,500**	**76,800**	**77,200**	**556,500**
Furniture and Office Equipment	88	500	750	900	1,100	3,250
Plant, Machinery and Equipment	635	500	750	900	1,100	3,250
Buildings and Structures	14,889	278,600	100,000	75,000	75,000	528,600
Land and Land Improvements	-	21,400	-	-	-	21,400
Capacity Building	**200**	**500**	**500**	**700**	**900**	**2,600**
Staff Training	200	500	500	700	900	2,600
Other Capital Expenditure	**47,693**	**-**	**-**	**-**	**-**	**-**
Infrastructure Development	47,693	-	-	-	-	-
Total Expenditure	**147,242**	**434,000**	**317,000**	**327,000**	**426,000**	**1,504,000**
Total Financing	**147,242**	**434,000**	**317,000**	**327,000**	**426,000**	**1,504,000**
Domestic	147,242	434,000	317,000	327,000	426,000	1,504,000

Employment Profile

Category	Approved	Actual
Senior Level	6	1
Tertiary Level	3	1
Secondary Level	109	28
Primary Level	90	23
Other (Casual/Temporary/Contract etc.)		
Total	**208**	**53**

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

HEAD - 300 Department of Food Commissioner
1 - Operational Activities
01 - Purchase and Distribution of Food

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**82,137**	**119,500**	**112,000**	**122,000**	**144,000**	**497,500**
				Personal Emoluments	**44,732**	**53,500**	**47,000**	**51,400**	**57,900**	**209,800**
	1001			Salaries and Wages	28,504	31,500	24,500	27,000	29,500	112,500
	1002			Overtime and Holiday Payments	1,402	3,500	3,000	3,400	3,900	13,800
	1003			Other Allowances	14,826	18,500	19,500	21,000	24,500	83,500
				Travelling Expenses	**239**	**435**	**1,300**	**1,500**	**1,800**	**5,035**
	1101			Domestic	239	300	300	400	500	1,500
	1102			Foreign	-	135	1,000	1,100	1,300	3,535
				Supplies	**6,308**	**8,800**	**8,200**	**9,100**	**10,100**	**36,200**
	1201			Stationery and Office Requisites	2,116	3,000	2,500	2,700	2,900	11,100
	1202			Fuel	3,809	5,400	5,200	5,700	6,100	22,400
		002		*Fuel Allowance*	-	*1,000*	*1,200*	*1,400*	*1,600*	*5,200*
		009		*Fuel for Pool Vehicles*	-	*4,400*	*4,000*	*4,300*	*4,500*	*17,200*
	1203			Diets and Uniforms	384	400	500	700	1,100	2,700
		001		*Diets*	-	*100*	*200*	*300*	*500*	*1,100*
		002		*Uniforms*	-	*300*	*300*	*400*	*600*	*1,600*
				Maintenance Expenditure	**4,755**	**7,841**	**9,000**	**9,700**	**10,300**	**36,841**
	1301			Vehicles	2,544	4,000	4,000	4,300	4,500	16,800
	1302			Plant and Machinery	318	765	800	900	1,000	3,465
	1303			Buildings and Structures	1,893	3,076	4,200	4,500	4,800	16,576
				Services	**25,707**	**48,424**	**46,000**	**49,700**	**63,100**	**207,224**
	1402			Postal and Communication	599	724	800	900	1,000	3,424
	1403			Electricity and Water	12,307	28,700	25,000	27,000	38,500	119,200
	1404			Rents and Local Taxes	4,579	5,900	6,000	6,400	6,900	25,200
	1405			Cleaning and Janitorial Services	-	2,400	2,300	2,500	2,900	10,100
	1407			Security Services	-	8,000	8,000	8,400	8,700	33,100
	1409			Other	8,222	2,700	3,900	4,500	5,100	16,200
		138		*Machinery and Office Equipment Service Agreements*	-	*700*	*700*	*900*	*1,100*	*3,400*
		139		*Vehicle Insurance*	-	*700*	*700*	*900*	*1,000*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	*1,300*	*2,500*	*2,700*	*3,000*	*9,500*
				Transfers	**396**	**500**	**500**	**600**	**800**	**2,400**
	1506			Property Loan Interest to Public Servants	396	500	500	600	800	2,400
				Capital Expenditure	**65,105**	**314,500**	**205,000**	**205,000**	**282,000**	**1,006,500**
				Rehabilitation and Improvement of Capital Assets	**1,600**	**3,000**	**3,000**	**3,500**	**3,900**	**13,400**
	2002			Plant, Machinery and Equipment	54	1,000	1,000	1,200	1,400	4,600
	2003			Vehicles	1,546	2,000	2,000	2,300	2,500	8,800
				Acquisition of Capital Assets	**723**	**1,000**	**1,500**	**1,800**	**2,200**	**6,500**
	2102			Furniture and Office Equipment	88	500	750	900	1,100	3,250
	2103			Plant, Machinery and Equipment	635	500	750	900	1,100	3,250
				Capacity Building	**200**	**500**	**500**	**700**	**900**	**2,600**
	2401			Staff Training	200	500	500	700	900	2,600
001				**Renovation of existing paddy stores**	**-**	**10,000**	**100,000**	**124,000**	**200,000**	**434,000**
	2001			Buildings and Structures	-	10,000	100,000	124,000	200,000	434,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Establishment of Temperature Controlled Ware House - Dambulla**	**14,889**	**300,000**	**100,000**	**75,000**	**75,000**	**550,000**
	2104			Buildings and Structures	14,889	278,600	100,000	75,000	75,000	528,600
	2105			Land and Land Improvements	-	21,400	-	-	-	21,400
004				**Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock**	**47,693**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	47,693	-	-	-	-	-
				Total Expenditure	**147,242**	**434,000**	**317,000**	**327,000**	**426,000**	**1,504,000**
Total Financing					**147,242**	**434,000**	**317,000**	**327,000**	**426,000**	**1,504,000**
				Domestic	**147,242**	**434,000**	**317,000**	**327,000**	**426,000**	**1,504,000**
11				Domestic Funds	147,242	434,000	317,000	327,000	426,000	1,504,000

Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**64,521**	**88,760**	**88,000**	**94,000**	**101,000**	**371,760**
Personal Emoluments	**50,493**	**60,560**	**67,400**	**70,500**	**73,600**	**272,060**
Salaries and Wages	34,411	35,550	38,000	40,000	42,000	155,550
Overtime and Holiday Payments	134	800	400	500	600	2,300
Other Allowances	15,948	24,210	29,000	30,000	31,000	114,210
Travelling Expenses	**1,250**	**2,600**	**2,200**	**2,500**	**2,800**	**10,100**
Domestic	1,250	2,400	2,000	2,200	2,300	8,900
Foreign	-	200	200	300	500	1,200
Supplies	**2,519**	**3,254**	**2,800**	**3,500**	**4,200**	**13,754**
Stationery and Office Requisites	1,207	1,500	1,150	1,300	1,500	5,450
Fuel	1,304	1,750	1,600	2,100	2,500	7,950
Diets and Uniforms	8	4	50	100	200	354
Maintenance Expenditure	**2,082**	**4,100**	**3,700**	**4,200**	**4,600**	**16,600**
Vehicles	883	3,100	2,100	2,300	2,500	10,000
Plant and Machinery	1,083	500	1,500	1,700	1,800	5,500
Buildings and Structures	117	500	100	200	300	1,100
Services	**7,580**	**15,276**	**11,200**	**12,500**	**14,800**	**53,776**
Postal and Communication	795	1,300	1,100	1,200	1,500	5,100
Electricity and Water	2,966	6,450	4,000	4,200	4,500	19,150
Rents and Local Taxes	379	1,796	500	600	700	3,596
Cleaning and Janitorial Services	-	2,500	2,700	2,900	3,600	11,700
Security Services	-	1,300	1,200	1,500	1,600	5,600
Other	3,440	1,930	1,700	2,100	2,900	8,630
Transfers	**597**	**2,200**	**700**	**800**	**1,000**	**4,700**
Subscriptions and Contributions Fee	-	1,500	-	-	-	1,500
Property Loan Interest to Public Servants	597	700	700	800	1,000	3,200
Other Recurrent Expenditure	**-**	**770**	**-**	**-**	**-**	**770**
Losses and Write Off	-	770	-	-	-	770
Capital Expenditure	**434**	**26,500**	**126,100**	**27,000**	**128,000**	**307,600**
Rehabilitation and Improvement of Capital Assets	**194**	**800**	**500**	**900**	**1,100**	**3,300**
Plant, Machinery and Equipment	117	200	200	400	500	1,300
Vehicles	77	600	300	500	600	2,000
Acquisition of Capital Assets	**-**	**300**	**300**	**700**	**1,200**	**2,500**
Plant, Machinery and Equipment	-	300	300	700	1,200	2,500
Capital Transfers	**-**	**25,000**	**-**	**-**	**-**	**25,000**
Development Assistance	-	25,000	-	-	-	25,000
Capacity Building	**240**	**400**	**300**	**400**	**700**	**1,800**
Staff Training	240	400	300	400	700	1,800
Other Capital Expenditure	**-**	**-**	**125,000**	**25,000**	**125,000**	**275,000**
Other	-	-	125,000	25,000	125,000	275,000
Total Expenditure	**64,955**	**115,260**	**214,100**	**121,000**	**229,000**	**679,360**
Total Financing	**64,955**	**115,260**	**214,100**	**121,000**	**229,000**	**679,360**
Domestic	64,955	115,260	214,100	121,000	229,000	679,360

Employment Profile

Category	Approved	Actual
Senior Level	12	2
Tertiary Level	9	3
Secondary Level	106	66
Primary Level	20	3
Other (Casual/Temporary/Contract etc.)		
Total	**147**	**74**

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

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)
1 - Operational Activities
01 - Development of Co-operative Sector

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**64,521**	**88,760**	**88,000**	**94,000**	**101,000**	**371,760**
	Personal Emoluments	**50,493**	**60,560**	**67,400**	**70,500**	**73,600**	**272,060**
1001	Salaries and Wages	34,411	35,550	38,000	40,000	42,000	155,550
1002	Overtime and Holiday Payments	134	800	400	500	600	2,300
1003	Other Allowances	15,948	24,210	29,000	30,000	31,000	114,210
	Travelling Expenses	**1,250**	**2,600**	**2,200**	**2,500**	**2,800**	**10,100**
1101	Domestic	1,250	2,400	2,000	2,200	2,300	8,900
1102	Foreign	-	200	200	300	500	1,200
	Supplies	**2,519**	**3,254**	**2,800**	**3,500**	**4,200**	**13,754**
1201	Stationery and Office Requisites	1,207	1,500	1,150	1,300	1,500	5,450
1202	Fuel	1,304	1,750	1,600	2,100	2,500	7,950
002	*Fuel Allowance*	-	*700*	*600*	*900*	*1,100*	*3,300*
009	*Fuel for Pool Vehicles*	-	*1,050*	*1,000*	*1,200*	*1,400*	*4,650*
010	*Fuel for Other Purposes*	-	-	-	-	-	-
1203	Diets and Uniforms	8	4	50	100	200	354
002	*Uniforms*	-	*100*	*50*	*100*	*200*	*450*
	Maintenance Expenditure	**2,082**	**4,100**	**3,700**	**4,200**	**4,600**	**16,600**
1301	Vehicles	883	3,100	2,100	2,300	2,500	10,000
1302	Plant and Machinery	1,083	500	1,500	1,700	1,800	5,500
1303	Buildings and Structures	117	500	100	200	300	1,100
	Services	**7,580**	**15,276**	**11,200**	**12,500**	**14,800**	**53,776**
1402	Postal and Communication	795	1,300	1,100	1,200	1,500	5,100
1403	Electricity and Water	2,966	6,450	4,000	4,200	4,500	19,150
1404	Rents and Local Taxes	379	1,796	500	600	700	3,596
1405	Cleaning and Janitorial Services	-	2,500	2,700	2,900	3,600	11,700
1407	Security Services	-	1,300	1,200	1,500	1,600	5,600
1409	Other	3,440	1,930	1,700	2,100	2,900	8,630
138	*Machinery and Office Equipment Service Agreements*	-	*1,100*	*1,000*	*1,200*	*1,500*	*4,800*
139	*Vehicle Insurance*	-	*330*	*400*	*500*	*700*	*1,930*
140	*Miscellaneous Services Expenditure*	-	*500*	*300*	*400*	*700*	*1,900*
	Transfers	**597**	**2,200**	**700**	**800**	**1,000**	**4,700**
1505	Subscriptions and Contributions Fee	-	1,500	-	-	-	1,500
1506	Property Loan Interest to Public Servants	597	700	700	800	1,000	3,200
	Other Recurrent Expenditure	**-**	**770**	**-**	**-**	**-**	**770**
1701	Losses and Write Off	-	770	-	-	-	770
	Capital Expenditure	**434**	**26,500**	**126,100**	**27,000**	**128,000**	**307,600**
	Rehabilitation and Improvement of Capital Assets	**194**	**800**	**500**	**900**	**1,100**	**3,300**
2002	Plant, Machinery and Equipment	117	200	200	400	500	1,300
2003	Vehicles	77	600	300	500	600	2,000
	Acquisition of Capital Assets	**-**	**300**	**300**	**700**	**1,200**	**2,500**
2103	Plant, Machinery and Equipment	-	300	300	700	1,200	2,500
	Capital Transfers	**-**	**25,000**	**-**	**-**	**-**	**25,000**
2202	Development Assistance	-	25,000	-	-	-	25,000
	Capacity Building	**240**	**400**	**300**	**400**	**700**	**1,800**
2401	Staff Training	240	400	300	400	700	1,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Food Security Initiatives**	**-**	**-**	**25,000**	**25,000**	**125,000**	**175,000**
	2509			Other	-	-	25,000	25,000	125,000	175,000
003				**Producer cooperative society for youth entrepreneurs**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2509			Other	-	-	100,000	-	-	100,000
				Total Expenditure	**64,955**	**115,260**	**214,100**	**121,000**	**229,000**	**679,360**
Total Financing					**64,955**	**115,260**	**214,100**	**121,000**	**229,000**	**679,360**
				Domestic	**64,955**	**115,260**	**214,100**	**121,000**	**229,000**	**679,360**
11				Domestic Funds	64,955	115,260	214,100	121,000	229,000	679,360

Head 302 - Co-operative Employees Commission
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**18,810**	**23,600**	**26,000**	**29,000**	**33,000**	**111,600**
Personal Emoluments	**11,533**	**12,080**	**14,500**	**15,100**	**15,800**	**57,480**
Salaries and Wages	7,195	7,200	7,400	7,600	7,900	30,100
Overtime and Holiday Payments	121	300	300	400	500	1,500
Other Allowances	4,217	4,580	6,800	7,100	7,400	25,880
Travelling Expenses	**25**	**400**	**400**	**700**	**900**	**2,400**
Domestic	25	100	100	200	300	700
Foreign	-	300	300	500	600	1,700
Supplies	**1,214**	**2,270**	**2,350**	**3,100**	**3,800**	**11,520**
Stationery and Office Requisites	367	700	700	800	900	3,100
Fuel	823	1,470	1,600	2,200	2,700	7,970
Diets and Uniforms	24	100	50	100	200	450
Maintenance Expenditure	**731**	**2,650**	**2,350**	**2,800**	**3,400**	**11,200**
Vehicles	641	1,700	1,700	1,900	2,100	7,400
Plant and Machinery	90	400	500	600	700	2,200
Buildings and Structures	-	500	100	200	400	1,200
Software Maintenance	-	50	50	100	200	400
Services	**5,175**	**6,000**	**6,200**	**7,000**	**8,600**	**27,800**
Transport	600	500	600	700	900	2,700
Postal and Communication	308	500	500	700	800	2,500
Electricity and Water	352	600	600	700	900	2,800
Rents and Local Taxes	3,310	3,000	3,300	3,400	3,900	13,600
Cleaning and Janitorial Services	-	600	600	700	900	2,800
Other	606	800	600	800	1,200	3,400
Transfers	**132**	**200**	**200**	**300**	**500**	**1,200**
Property Loan Interest to Public Servants	132	200	200	300	500	1,200
Capital Expenditure	**317**	**1,100**	**900**	**2,000**	**3,000**	**7,000**
Acquisition of Capital Assets	**-**	**651**	**300**	**800**	**1,400**	**3,151**
Furniture and Office Equipment	-	50	-	-	-	50
Plant, Machinery and Equipment	-	601	300	800	1,400	3,101
Capacity Building	**317**	**449**	**600**	**1,200**	**1,600**	**3,849**
Staff Training	317	449	600	1,200	1,600	3,849
Total Expenditure	**19,128**	**24,700**	**26,900**	**31,000**	**36,000**	**118,600**
Total Financing	**19,128**	**24,700**	**26,900**	**31,000**	**36,000**	**118,600**
Domestic	19,128	24,700	26,900	31,000	36,000	118,600

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	1	
Secondary Level	13	7
Primary Level	6	3
Other (Casual/Temporary/Contract etc.)		
Total	**23**	**13**

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

HEAD - 302 Co-operative Employees Commission
1 - Operational Activities
01 - Regulation of Employees of Co-operative Societies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**18,810**	**23,600**	**26,000**	**29,000**	**33,000**	**111,600**
				Personal Emoluments	**11,533**	**12,080**	**14,500**	**15,100**	**15,800**	**57,480**
	1001			Salaries and Wages	7,195	7,200	7,400	7,600	7,900	30,100
	1002			Overtime and Holiday Payments	121	300	300	400	500	1,500
	1003			Other Allowances	4,217	4,580	6,800	7,100	7,400	25,880
				Travelling Expenses	**25**	**400**	**400**	**700**	**900**	**2,400**
	1101			Domestic	25	100	100	200	300	700
	1102			Foreign	-	300	300	500	600	1,700
				Supplies	**1,214**	**2,270**	**2,350**	**3,100**	**3,800**	**11,520**
	1201			Stationery and Office Requisites	367	700	700	800	900	3,100
	1202			Fuel	823	1,470	1,600	2,200	2,700	7,970
	002			*Fuel Allowance*	-	*800*	*600*	*900*	*1,200*	*3,500*
	009			*Fuel for Pool Vehicles*	-	*670*	*1,000*	*1,300*	*1,500*	*4,470*
	1203			Diets and Uniforms	24	100	50	100	200	450
	002			*Uniforms*	-	*100*	*50*	*100*	*200*	*450*
				Maintenance Expenditure	**731**	**2,650**	**2,350**	**2,800**	**3,400**	**11,200**
	1301			Vehicles	641	1,700	1,700	1,900	2,100	7,400
	1302			Plant and Machinery	90	400	500	600	700	2,200
	1303			Buildings and Structures	-	500	100	200	400	1,200
	1304			Software Maintenance	-	50	50	100	200	400
				Services	**5,175**	**6,000**	**6,200**	**7,000**	**8,600**	**27,800**
	1401			Transport	600	500	600	700	900	2,700
	1402			Postal and Communication	308	500	500	700	800	2,500
	1403			Electricity and Water	352	600	600	700	900	2,800
	1404			Rents and Local Taxes	3,310	3,000	3,300	3,400	3,900	13,600
	1405			Cleaning and Janitorial Services	-	600	600	700	900	2,800
	1409			Other	606	800	600	800	1,200	3,400
	138			*Machinery and Office Equipment Service Agreements*	-	*200*	*100*	*200*	*400*	*900*
	139			*Vehicle Insurance*	-	*300*	*250*	*300*	*400*	*1,250*
	140			*Miscellaneous Services Expenditure*	-	*300*	*250*	*300*	*400*	*1,250*
				Transfers	**132**	**200**	**200**	**300**	**500**	**1,200**
	1506			Property Loan Interest to Public Servants	132	200	200	300	500	1,200
				Capital Expenditure	**317**	**1,100**	**900**	**2,000**	**3,000**	**7,000**
				Acquisition of Capital Assets	**-**	**651**	**300**	**800**	**1,400**	**3,151**
	2102			Furniture and Office Equipment	-	50	-	-	-	50
	2103			Plant, Machinery and Equipment	-	601	300	800	1,400	3,101
				Capacity Building	**317**	**449**	**600**	**1,200**	**1,600**	**3,849**
	2401			Staff Training	317	449	600	1,200	1,600	3,849
				Total Expenditure	**19,128**	**24,700**	**26,900**	**31,000**	**36,000**	**118,600**
Total Financing					**19,128**	**24,700**	**26,900**	**31,000**	**36,000**	**118,600**
				Domestic	**19,128**	**24,700**	**26,900**	**31,000**	**36,000**	**118,600**
	11			Domestic Funds	19,128	24,700	26,900	31,000	36,000	118,600

Government Funding Statutory Boards / Public Institutions

Consumer Affairs Authority

Vote : 116-2-09-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**739,937**	**657,743**	**918,200**
Revenue		**187,800**	**150,448**	**253,200**
Government Contribution - Recurrent		**552,137**	**507,295**	**665,000**
1503	*Public Institutions (Personal Emoluments)*	*497,130*	*457,295*	*595,000*
1509	*Public Institutions (Other Operational Expenditure)*	*55,007*	*50,000*	*70,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*			-

National Institute of Co-operative Development

Vote : 116-2-09-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**113,389**	**110,298**	**134,263**
Revenue		**57,739**	**55,298**	**70,263**
Government Contribution - Recurrent		**55,650**	**55,000**	**64,000**
1503	*Public Institutions (Personal Emoluments)*	*48,000*	*48,000*	*55,000*
1509	*Public Institutions (Other Operational Expenditure)*	*7,650*	*7,000*	*9,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*			

Ministry of Transport, Highways, Ports and Civil Aviation

ESTIMATES 2025

Ministry of Transport, Highways, Ports and Civil Aviation

Key Functions

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

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

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

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

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

Preparation of programmes and projects based on National Policy on Roads belonging to Provincial Councils and Local Government Institutions and coordination and direction of those programmes and projects

Establishment of car parks to reduce traffic congestion

Development and modernization of rural road network

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

Modernization of bridges connecting road network

Providing passenger ferry services

Providing a safe and reliable passenger transport service

Introducing an environmental friendly transport system

Regulating private transport services

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

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

Setting up and expanding facilities in order to transport goods to the sea ports by train transportation

Provision of 24/7 railway service

Gradually developing the railway system to have electrified trains

Gradually introducing monorail and light railways

Formation of cluster bus companies using new technology by integrating state and private bus services

Introducing POS ticket machines in all buses

Construction of safe cycling lanes within main cities

Provision of cycle parking facilities at main train and bus stations and other public places

Construction of pedestrian lanes on the sides of roads in main cities

Establishing a technical unit to research and advise on promotion of waterway transportation

Implementation of passenger and goods transportation services in waterways

Provision of special accessibility facilities for disable and elderly in trains and buses, train stations and bus stops

Registration and licensing of motor vehicles

Issuance of driving licenses

Regulation and issuance of guidelines and laws relating to motor traffic

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

Development and management of commercial harbours and expansion of their investment opportunities

Development of container yards

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

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Ensuring and facilitating consultative coordination between shipping service providers and users

Receiving wrecks and ocean salvages

Facilitating freight and Shipping Services and coast-wise passenger traffic

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

Custom House Agency and total Logistics Solution

Developing and regulating International and Domestic Airports

Regulating levy of charges and quality of service delivery by airports

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

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

Expansion of air cargo facilities

Promotion of domestic air travel

Regulation of private air services

Registration of Aircrafts

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

Supervision of the Institutions listed under the purview of ministry

Departments
Department of Sri Lanka Railways
Department of Motor Traffic
Merchant Shipping Secretariat
Statutory Boards / Public Institutions
Partly or Fully Funded
Road Development Authority
Self Financing
State Development and Construction Corporation
Maga Neguma
Sahasya Investment Ltd
National Transport Commission
National Council for Road Safety
Lakdiva Engineering Ltd
Sri Lanka Transport Board
National Transport Medical Institute
Sri Lanka Ports Authority and its Subsidiaries and Associates
Ceylon Shipping Corporation Ltd
Civil Aviation Authority of Sri Lanka
Airport and Aviation Services (Sri Lanka) Ltd.
Public Funds
Vehicular Emission Test Trust Fund
Department of Motor Traffic Rewards and Incentive Fund

Ministry of Transport, Highways, Ports and Civil Aviation

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				**52,410**				
Subsidy for School & Higher Education Season Tickets		Annual		11,500	Providing School & Higher Education Season Tickets 536,000 (per month)	No. of Season Tickets issued for each category	11	11.2
Operating SLTB buses on economically non-profitable routes		Annual		2,000	Operating buses of around 271,000 km per day along 1,500 economically non-profitable routes	No. of K.m.	11	11.2
Personal Emoluments				15,009			9 , 11	9.1 , 11.2
Other Recurrent				23,901			9 , 11	9.1 , 11.2
Total Capital				**435,100**				
Domestic Funded Projects								
Central Expressway – Section III, from Pothuhera to Rambukkana	129,898	2017-2025	33,139	34,000	Completion of 80% of physical works	% of physical works completed	9, 12	9.1, 12.4
Colombo –Rathnapura – Pelmadulla Expressway	54,700	2017-2026	2,795	2,500	Acquiring 100% of lands in Kahathuduwa to Ingiriya section	Land acquired %	9, 12	9.1, 12.4
Elevated Highway from New Kelani Bridge to Athurugiriya	201,908	2017-2025	2,167	488	Payment for acquired lands	% of settled bills	9, 12	9.1, 12.4

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 System interchange at Kadawatha and 500m road towards Meerigama in Central Expressway Section I	5,200	2025-2026	-	5,000	Completion of 60% of physical works	% of physical works completed	9, 12	9.1, 12.4
Construction of Pettah and Aluthmawatha interchanges with Ramp	15,000	2025-2026	-	4,500	Completion of 50% of physical works	% of physical works completed	9, 12	9.1, 12.4
Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	1,500,000	2021-2024	163,845	15,000	Completion of critical works of balance 10,000 km roads to motorable level and settlement of bills in hand	No. of km rehabilitated	9	9.1
Base Line Road – Phase III	5,725	96 months	3,698	1,000	100% settlements of compensation for acquired lands	% of settled amount of compensation	9, 12	9.1, 12.4
Marine Drive Extension up to Panadura	4,246	2014-2024	3,375	150	100% settlement of bills in hand	% of settled amount of bills in hand	9, 12	9.1, 12.4
Construction of Flyovers over the Railway Line at Uttarananda Mawatha and Slave Island Railway Station	9,133	2021-2025	9,191	2,500	Completion of 100% of physical works	% physical works completed	9, 12	9.1, 12.4
Road Maintenance and Improvement	-	Annual	-	31,500	Maintenance of more than 12,500 km of national road network	Length of roads maintained	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 No.	SDG Target No.
Widening & Improvements of Roads	-	Annual	-	12,000	Widening and improvement of around 300 km of roads	No. of km widened and Improved	9	9.1
Land Acquisition for Completed and Ongoing Projects	-	Annual	-	7,500	Settlement of 100% of compensation	% of compensation settled	9	9.1
Reconstruction of Damaged/ Weak Bridges on National Highways	-	Annual	-	4,300	Maintenance of around 4,500 bridges	No. of bridges maintained	9	9.1
Gap Financing of the Road Development Authority's commitments	-	Annual	-	66,500	-	-	9	9.1
Construction of Rural Bridges using Old Bridge Component	-	Annual	-	1,000	Completion of 90% of physical works around 40 bridges	No. of bridges completed	9	9.1
Rural Road Reawakening Programme (Maga Neguma)	-	Annual	-	4,000	100% settlement of bills in hand	% of settled amount of bills in hand	9	9.1
Development of Access Roads to Kandy Multimodal Transport Centre	1,500	2024-2025	213	400	Completion of 100% of Physical works	% of physical works completed	9	9.1
Rehabilitation and Improvement of Rural Roads	7,500	1 year	-	7,500	Rehabilitation and Improvement of 1,000 km of rural roads of Northern province and 650 km of Other Provinces	% of physical works completed	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 No.	SDG Target No.
Rehabilitation of Garagoda Bridge on Yatiyanthota – Magammana Road	596	2023-2025	104	300	Completion of 100% of physical works	% of physical works completed	9	9.1
Rehabilitation and Improvement of Rural Bridges	1,500	1 Year	-	1,500	Rehabilitation and Improvement of rural bridges	No. of bridges rehabilitated	9	9.1
Construction of Vadduvakal Bridge in Mullaitivu	1,000	3 Year	-	1,000	Completion of 40% of physical works	% physical works completed	9	9.1
Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan)	5,270	2009-2025	5,048	265	Introduce the MMC-K system to Kadawatha MMC operable hub with required improvements Establishment of management institution under the ministry for the operations of Makumbura , Kadawatha Multimodal transport centers	No. of commuters using multimodal facility	11	11.2
Rehabilitation of Permanent Way with new Rails & Sleeper	-	Annual	-	3,450	Purchase of wooden sleepers Purchase of rails Purchase of track ballast Purchase of other materials	No. of purchased Sleepers No. of purchased rails No. of Purchased track ballast No. of completed k.m.	11	11.2

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.
Procurement of 100 Low Floor Buses for public transport modernization	3,000	1 Year	-	3,000	Procurement of 100 Low Floor Buses	No. of Buses	11	11.2
Rehabilitation of old rail passenger coaches	500	1 Year	-	500	Renovation of 20 old rail passenger coaches	No. of renovated rail passenger coaches	11	11.2
Manufacturing new passenger coaches	250	1 Year	-	250	Purchase of needed manufacturing materials for passenger coaches	No. of manufactured passenger coaches	11	11.2
Construction of Kelaniveli Railway line from Avissawella onwards	250	1 Year	-	250	Purchase of concrete sleepers Purchase of track ballast Purchase of other materials	No. of purchased Sleepers No. of Purchased track ballast No. of completed k.m.	11	11.2
Feasibility study for upgrading Thambuththegama Railway Station facility for transportation of agriculture Products	100	1 Year	-	100	Initiating the feasibility study	Feasibility study report	11	11.2
Sooriyawewa International Cricket Stadium	3,950	2018-2032	4,851	2,500	Settling of interest and installment	% Repayment	9	9.1
Hingurakgoda International Airport Development Project	3,500	2024-2026	500	1,250	Completion of Phase 1 - Extension of runway by 2,500 meters	No. of completed meters of runway	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 No.	SDG Target No.
Foreign Funded Projects								
Central Expressway – Section I, from Kadawatha to Meerigama (GOSL – China Exim Bank)	176,785	2020-2024	23,885	81,300	Completion up to 60% of physical works	% of physical works completed	9, 12	9.1, 12.4
Port Access Elevated Highway Project (GOSL – ADB)	52,579	2019-2026	60,761	23,900	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Rehabilitation of Peradeniya- Badulla – Chenkalady Road From Badulla to Chenkalady (GOSL - SFD) - Rehabilitation of Ampara- Uhana- Mahaoya Road , Chenkalady Junction Improvement	8,373	2018-2026	8,039	1,201	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Rehabilitation of Peradeniya- Badulla – Chenkalady Road From Badulla to Chenkalady (GOSL - OFID) - Rehabilitation of Lunugala- Bibile Road , Improvement of Beragala- Wellawaya road section of Colombo – Ratnapura – Wellawaya – Baticoloa Road , Climate Resiliance in Badulla-Bibila Road section (Slope protection)	7,590	2017-2025	12,572	1,513	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4

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.
Road Network Development Project (GOSL - SFD) – Improve Kurinchakerny Bridge at Kinniya-Kurinchakerny Road , Bridge No.4/1 on Orugodawatta – Ambatale Road	9,055	2013-2026	9,032	2,355	Completion of 80% of physical works relating to additional works (1/4 bridge along Ambathale road and Kurichchankerni Bridge)	% of physical works completed	9, 12	9.1, 12.4
Road Network Development Project (GOSL - OPEC)	7,035	2013-2026	6,066	575	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Colombo District Road Development Project (GOSL - OFID) - Rehabilitation of Piliyandala – Maharagama Road	23,110	2013-2026	20,159	1,875	Completion of 100% of physical works of Maharagama- Piliyandala road	% of physical works completed	9, 12	9.1, 12.4
Western Province National Highways (GOSL - OFID) – Improve bridge No.9/1 on Orugodawatta – Ambatale Road	6,047	2017-2026	5,828	790	Completion of 100% of physical works relating to additional works	% of physical works completed	9, 12	9.1, 12.4
Integrated Road Investment Programme (GOSL - ADB)	255,000	2014-2027	216,458	9,450	Completion of 100% 0f physical works	Rehabilitated/ improvement and maintenance of rural & national roads	9, 12	9.1, 12.4
Widening & Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM Bank)	20,500	2018-2021	18,070	3,600	Settling final bill	-	9, 12	9.1, 12.4

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.
Rehabilitation of the A 17 Road Corridor Project (Rakwana – Suriyakanda) (GOSL – OFID) - Rehabilitation of Walgama-Diyagama Road , improve Bridge No.3/2 on Orugodawatta – Ambatale Road	7,600	2021-2024	4,149	3,755	Completion of 100% of physical works of Rakwana – Suriyakanda Completion of 40% of physical works of Walgama – Diyagama Road	% of physical works completed	9, 12	9.1, 12.4
Inclusive Connectivity and Development Project (GOSL – WB)	54,300	2021-2026	17,388	18,080	Completion of 70% of physical works	% of physical works completed	9, 12	9.1, 12.4
Enhancement of National Traffic Database and Capacity Building (GOSL /KOICA)	880	2021-2025	188	130	Training of officers	Number of Officers trained	9	9.1
Kandy Multimodal Transport Terminal Development Project (GOSL – WB)	32,834	2021-2027	4,063	7,730	Completion of 40% of physical works of Kandy Multimodal Transport Terminal building	% of physical works completed	9, 12	9.1, 12.4
Second New Kelani Bridge Construction Project (GOSL - JICA)	55,313	2014-2021	56,686	1,200	Settling final bill	-	9, 12	9.1, 12.4
Reconstruction of 25 Bridges on National Highways (GOSL - Kuwait)	5,960	2015-2022	4,629	150	Completion of 100% of physical works	Completed % of physical works	9, 12	9.1, 12.4

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.
Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL – Hungary)	10,400	2021-2025	4,517	10,900	Completion of 100 % of physical works of Kohuwala Flyover Completion of 70 % of physical works of Gatambe Flyover	% of physical works completed	9, 12	9.1, 12.4
Colombo Suburban Railway (Efficiency Improvement Project - Transport Project Preparatory Facilities - (GOSL / ADB)	11,254	2016-2023	5,343	250	Resettlement of families living in Railway - Right of Way (Kelani Valley railway line development)	Purchase Housing units available for Resettlement No. of Structures Demolished in the Right of Way	11	11.2
Colombo Suburban Railway Efficiency Improvement Project - (GOSL / ADB)	47,215	2019-2025	18,093	11,525	Installation of island-wide Railway Telecom System Installation of Railway Ticketing and Seat Reservation System Construction of Colombo Train Control Center and Railway Operations Headquarters Design and Construction of Diesel Multiple Unit Workshop at Rathmalana Construction of Housing Units for the safety of people and for future Relocations - Malapalla	% completed of physical works of railway telecommunication system, Ratmalana workshop, train control center and physical progress of housing units	11	11.2

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.
					Procurement of Machinery for Dept. of Sri Lanka Railways Consultancy for Feasibility Study and detailed design of Kandy Suburban Railway Line & etc.			
Procurement of 600 Buses Under the Indian Line of Credit USD 382Mn	6,098	2019-2023	2,098	3,000	Development of Bus fleet	No. of Buses No. of Passenger benefited	11	11.2
Railway Development Projects under the USD 318 Mn Credit Line - (GOSL / India)	43,930	2019-2024	42,633	8,000	Payment of 3.5% for 160 passenger coaches Payment of 3% for 02 Air condition Diesel Multiple Units Completion of track renewal Replacement of existing super structures of 05 bridges Superstructures of 05 bridges Jacketing dowels & sand chemicals anchoring for strengthening sub structures of existing major bridges Stone pitching of slopes of approaches of major bridges	No. of passenger coaches No. of Air condition Diesel Multiple Units No. of completed k.m. Amount of used track ballast No. of constructed bridges	11	11.2

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.
Railway Development Projects under the Balance USD 382.37 Mn Credit Line - (GOSL / India)	23,810	2019-2023	23,801	1,353	Payment of 5% for 06 Diesel Multiple Units Payment of 5% for 05 locomotives Payment of 3% for 05 locomotives	No. of Purchased wagons No. of Purchased tank wagons No. of Diesel Multiple Units	11	11.2
Kelani Railway Bridge Project (GOSL/Austria)	2,835	2021-2023	-	1,200	Payment of consultancy fees	Paid amount	11	11.2
Port Access Elevated Highway Project (GOSL-ADB) – Port's workshop construction	2,089	2021-2023	1,536	198	Final Bill Payment	% of physical progress	9	9.2
Rehabilitation of Kankesanthurai Harbor (GOSL - India)	18,326	2020-2027	197	3,455	Completion of 20% of construction works	% of physical progress	9	9.2
Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)	1,830	2024-2026	-	550	Commencement of the study	% of physical progress	9	9.2
Other Capital				**22,862**				
Total				**487,510**				

Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Transport, Highways, Ports and Civil Aviation	40	22	7	271	92	20	**452**
Department of Sri Lanka Railways	21	89	373	4,514	9,430	89	**14,516**
Department of Motor Traffic	9	21	3	813	131	-	**977**
Merchant Shipping Secretariat	7	3	2	45	14	-	**71**
Road Development Authority	105	618	236	3,174	5,141	-	**9,274**
Total	**182**	**753**	**621**	**8,817**	**14,808**	**109**	**25,290**

Ministry of Transport, Highways, Ports and Civil Aviation
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**44,061,185**	**48,374,374**	**52,410,000**	**56,000,000**	**60,000,000**	**216,784,374**
Personal Emoluments	**11,870,722**	**14,664,345**	**15,008,500**	**16,103,300**	**17,257,000**	**63,033,145**
Salaries and Wages	6,025,517	6,640,600	6,483,400	6,871,000	7,339,000	27,334,000
Overtime and Holiday Payments	3,104,202	3,407,600	3,407,100	3,561,300	3,731,000	14,107,000
Other Allowances	2,741,003	4,616,145	5,118,000	5,671,000	6,187,000	21,592,145
Travelling Expenses	**503,568**	**572,300**	**526,500**	**628,300**	**685,700**	**2,412,800**
Domestic	490,952	557,700	509,300	610,800	664,500	2,342,300
Foreign	12,616	14,600	17,200	17,500	21,200	70,500
Supplies	**15,890,261**	**15,198,922**	**16,381,200**	**17,419,350**	**18,483,000**	**67,482,472**
Stationery and Office Requisites	554,854	559,285	439,600	446,000	483,100	1,927,985
Fuel	15,296,246	14,574,869	15,876,500	16,906,700	17,930,600	65,288,669
Diets and Uniforms	38,664	63,918	62,700	64,250	66,300	257,168
Other	497	850	2,400	2,400	3,000	8,650
Maintenance Expenditure	**237,421**	**352,995**	**426,900**	**434,750**	**470,200**	**1,684,845**
Vehicles	122,305	170,245	176,000	180,400	200,500	727,145
Plant and Machinery	80,925	95,350	158,900	161,700	170,000	585,950
Buildings and Structures	34,191	61,800	65,300	65,400	69,700	262,200
Software Maintenance	-	25,600	26,700	27,250	30,000	109,550
Services	**1,746,517**	**3,091,805**	**3,809,500**	**3,368,300**	**3,437,900**	**13,707,505**
Transport	29,917	61,925	44,100	45,500	49,200	200,725
Postal and Communication	129,636	191,200	269,900	273,400	276,500	1,011,000
Electricity and Water	672,419	744,920	854,800	896,100	945,300	3,441,120
Rents and Local Taxes	120,086	147,300	237,900	243,400	247,700	876,300
Cleaning and Janitorial Services	-	55,765	57,500	59,500	63,600	236,365
Interest Payment for Leased Vehicles	972	300	-	-	-	300
Security Services	-	56,100	57,300	58,200	58,400	230,000
Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,500	3,000	3,400	8,900
Other	793,487	1,834,295	2,285,500	1,789,200	1,793,800	7,702,795
Transfers	**13,812,386**	**14,493,140**	**16,255,750**	**18,044,050**	**19,663,900**	**68,456,840**
Welfare Programmes	12,156,370	12,901,000	13,501,000	14,953,000	16,268,000	57,623,000
Retirement Benefits	1,273	2,000	1,800	300	300	4,400
Public Institutions (Personal Emoluments)	-	-	132,000	136,000	139,000	407,000
Subscriptions and Contributions Fee	3,913	11,440	7,450	8,250	8,300	35,440
Property Loan Interest to Public Servants	37,184	42,200	41,500	44,400	46,100	174,200
Other	33,647	36,500	22,000	2,100	2,200	62,800
Public Institutions (Other Operational Expenditure)	1,580,000	1,500,000	2,550,000	2,900,000	3,200,000	10,150,000
Other Recurrent Expenditure	**309**	**868**	**1,650**	**1,950**	**2,300**	**6,768**
Losses and Write Off	24	268	-	-	-	268
Implementation of the Official Languages Policy	285	600	1,650	1,950	2,300	6,500
Capital Expenditure	**248,902,480**	**371,610,433**	**435,100,000**	**420,000,000**	**425,000,000**	**1,651,710,433**
Rehabilitation and Improvement of Capital Assets	**12,936,992**	**11,443,131**	**28,679,000**	**33,566,500**	**34,761,800**	**108,450,431**
Buildings and Structures	7,219,055	4,563,400	18,023,800	22,850,100	24,002,900	69,440,200
Plant, Machinery and Equipment	4,785	43,260	34,700	36,900	39,300	154,160
Vehicles	5,713,153	6,836,471	10,620,500	10,679,500	10,719,600	38,856,071

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**26,141,804**	**278,010,383**	**333,965,000**	**284,587,700**	**273,495,500**	**1,170,058,583**
Vehicles	2,781,523	7,267,364	7,603,000	-	-	14,870,364
Furniture and Office Equipment	89,274	126,200	137,000	101,700	107,000	471,900
Plant, Machinery and Equipment	580,933	928,476	1,905,500	1,550,000	1,748,500	6,132,476
Buildings and Structures	7,108,372	250,525,554	303,159,500	266,836,000	259,551,000	1,080,072,054
Land and Land Improvements	15,452,558	19,027,950	21,061,000	16,016,000	12,026,000	68,130,950
Software Development	121,111	130,339	99,000	84,000	63,000	376,339
Capital Payment for Leased Vehicles	8,032	4,500	-	-	-	4,500
Capital Transfers	**9,916,523**	**1,500,300**	**1,500,500**	**1,500,500**	**1,800,700**	**6,302,000**
Public Institutions	9,916,360	1,500,000	1,500,000	1,500,000	1,800,000	6,300,000
Development Assistance	163	300	500	500	700	2,000
Acquisition of Financial Assets	**-**	**-**	**230,000**	**1,500,000**	**390,000**	**2,120,000**
On-Lending	-	-	230,000	1,500,000	390,000	2,120,000
Capacity Building	**7,214**	**20,000**	**13,000**	**15,300**	**17,000**	**65,300**
Staff Training	7,214	20,000	13,000	15,300	17,000	65,300
Other Capital Expenditure	**199,899,946**	**80,636,619**	**70,712,500**	**98,830,000**	**114,535,000**	**364,714,119**
Infrastructure Development	199,097,809	79,285,819	66,896,000	66,000,000	66,000,000	278,181,819
Research and Development	-	800	1,500	2,000	2,000	6,300
Other	802,137	1,350,000	3,815,000	32,828,000	48,533,000	86,526,000
Total Expenditure	**292,963,665**	**419,984,807**	**487,510,000**	**476,000,000**	**485,000,000**	**1,868,494,807**
Total Financing	**292,963,665**	**419,984,807**	**487,510,000**	**476,000,000**	**485,000,000**	**1,868,494,807**
Domestic	244,060,403	259,732,820	388,711,000	377,802,000	403,280,000	1,429,525,820
Foreign	48,903,261	160,251,987	98,799,000	98,198,000	81,720,000	438,968,987

Ministry of Transport, Highways, Ports and Civil Aviation
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
117 -	**Minister of Transport, Highways, Ports and Civil Aviation**						
	Operational Activities	**661,459**	**826,025**	**1,190,000**	**1,249,000**	**1,349,000**	**4,614,025**
	Recurrent Expenditure	644,635	790,154	1,133,000	1,183,000	1,283,000	4,389,154
	Capital Expenditure	16,824	35,871	57,000	66,000	66,000	224,871
	Development Activities	**249,913,175**	**355,658,987**	**418,106,000**	**412,961,000**	**420,286,000**	**1,607,011,987**
	Recurrent Expenditure	13,765,724	14,430,000	16,070,000	17,852,000	19,467,000	67,819,000
	Capital Expenditure	236,147,451	341,228,987	402,036,000	395,109,000	400,819,000	1,539,192,987
	Total Expenditure	**250,574,634**	**356,485,012**	**419,296,000**	**414,210,000**	**421,635,000**	**1,611,626,012**
	Recurrent Expenditure	14,410,359	15,220,154	17,203,000	19,035,000	20,750,000	72,208,154
	Capital Expenditure	236,164,275	341,264,858	402,093,000	395,175,000	400,885,000	1,539,417,858
306 -	**Department of Sri Lanka Railways**						
	Development Activities	**39,739,891**	**58,770,830**	**62,954,000**	**56,780,000**	**58,150,000**	**236,654,830**
	Recurrent Expenditure	27,842,053	29,912,830	31,378,000	33,490,000	35,660,000	130,440,830
	Capital Expenditure	11,897,838	28,858,000	31,576,000	23,290,000	22,490,000	106,214,000
	Total Expenditure	**39,739,891**	**58,770,830**	**62,954,000**	**56,780,000**	**58,150,000**	**236,654,830**
307 -	**Department of Motor Traffic**						
	Development Activities	**2,523,722**	**4,529,530**	**5,069,000**	**4,800,000**	**5,010,000**	**19,408,530**
	Recurrent Expenditure	1,693,034	3,084,530	3,663,000	3,295,000	3,400,000	13,442,530
	Capital Expenditure	830,688	1,445,000	1,406,000	1,505,000	1,610,000	5,966,000
	Total Expenditure	**2,523,722**	**4,529,530**	**5,069,000**	**4,800,000**	**5,010,000**	**19,408,530**
336 -	**Merchant Shipping Secretariat**						
	Development Activities	**125,417**	**199,435**	**191,000**	**210,000**	**205,000**	**805,435**
	Recurrent Expenditure	115,738	156,860	166,000	180,000	190,000	692,860
	Capital Expenditure	9,679	42,575	25,000	30,000	15,000	112,575
	Total Expenditure	**125,417**	**199,435**	**191,000**	**210,000**	**205,000**	**805,435**
	Grand Total	**292,963,665**	**419,984,807**	**487,510,000**	**476,000,000**	**485,000,000**	**1,868,494,807**
	Total Recurrent	**44,061,185**	**48,374,374**	**52,410,000**	**56,000,000**	**60,000,000**	**216,784,374**
	Total Capital	**248,902,480**	**371,610,433**	**435,100,000**	**420,000,000**	**425,000,000**	**1,651,710,433**

Head 117 - Minister of Transport, Highways, Ports and Civil Aviation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**14,410,359**	**15,220,154**	**17,203,000**	**19,035,000**	**20,750,000**	**72,208,154**
Personal Emoluments	**345,013**	**384,025**	**502,000**	**540,000**	**584,000**	**2,010,025**
Salaries and Wages	229,787	238,000	287,400	304,000	328,000	1,157,400
Overtime and Holiday Payments	13,014	26,600	25,600	32,000	39,000	123,200
Other Allowances	102,212	119,425	189,000	204,000	217,000	729,425
Travelling Expenses	**7,765**	**16,500**	**18,400**	**18,200**	**23,600**	**76,700**
Domestic	3,221	7,100	7,200	7,200	9,400	30,900
Foreign	4,544	9,400	11,200	11,000	14,200	45,800
Supplies	**94,234**	**114,592**	**131,300**	**132,050**	**142,700**	**520,642**
Stationery and Office Requisites	15,170	17,355	25,100	22,200	26,100	90,755
Fuel	77,273	94,169	103,200	106,900	112,800	417,069
Diets and Uniforms	1,466	2,418	1,100	1,150	1,500	6,168
Other	325	650	1,900	1,800	2,300	6,650
Maintenance Expenditure	**51,134**	**74,538**	**75,700**	**75,650**	**99,900**	**325,788**
Vehicles	43,921	61,388	62,300	64,000	80,500	268,188
Plant and Machinery	4,133	5,450	6,900	7,000	11,500	30,850
Buildings and Structures	3,080	3,900	4,800	3,700	5,900	18,300
Software Maintenance	-	3,800	1,700	950	2,000	8,450
Services	**142,174**	**193,392**	**264,300**	**272,600**	**283,300**	**1,013,592**
Transport	13,926	29,600	24,100	23,000	24,400	101,100
Postal and Communication	13,356	17,500	19,500	21,500	22,900	81,400
Electricity and Water	18,593	35,500	32,400	35,300	38,100	141,300
Rents and Local Taxes	83,697	88,400	152,900	154,400	156,200	551,900
Cleaning and Janitorial Services	-	7,615	13,300	14,500	15,000	50,415
Security Services	-	2,500	3,300	4,000	4,200	14,000
Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,500	3,000	3,400	8,900
Other	12,602	12,277	16,300	16,900	19,100	64,577
Transfers	**13,769,784**	**14,436,340**	**16,209,750**	**17,994,750**	**19,614,500**	**68,255,340**
Welfare Programmes	12,155,724	12,900,000	13,500,000	14,952,000	16,267,000	57,619,000
Retirement Benefits	1,273	2,000	1,800	300	300	4,400
Public Institutions (Personal Emoluments)	-	-	132,000	136,000	139,000	407,000
Subscriptions and Contributions Fee	38	440	450	250	300	1,440
Property Loan Interest to Public Servants	2,750	3,900	4,500	5,100	6,700	20,200
Other	30,000	30,000	21,000	1,100	1,200	53,300
Public Institutions (Other Operational Expenditure)	1,580,000	1,500,000	2,550,000	2,900,000	3,200,000	10,150,000
Other Recurrent Expenditure	**255**	**768**	**1,550**	**1,750**	**2,000**	**6,068**
Losses and Write Off	24	268	-	-	-	268
Implementation of the Official Languages Policy	230	500	1,550	1,750	2,000	5,800
Capital Expenditure	**236,164,275**	**341,264,858**	**402,093,000**	**395,175,000**	**400,885,000**	**1,539,417,858**
Rehabilitation and Improvement of Capital Assets	**6,352,593**	**3,612,731**	**15,926,000**	**20,755,200**	**21,908,400**	**62,202,331**
Buildings and Structures	6,338,404	3,552,400	15,877,800	20,703,600	21,853,900	61,987,700
Plant, Machinery and Equipment	12	35,060	14,000	15,500	15,500	80,060
Vehicles	14,177	25,271	34,200	36,100	39,000	134,571
Acquisition of Capital Assets	**20,701,974**	**256,714,108**	**315,022,000**	**273,886,500**	**263,648,600**	**1,109,271,208**
Vehicles	1,526,487	3,205,364	6,000,000	-	-	9,205,364
Furniture and Office Equipment	11,705	12,200	46,000	7,700	6,000	71,900
Plant, Machinery and Equipment	553,155	60,201	377,500	16,800	15,600	470,101
Buildings and Structures	6,702,414	239,120,554	293,119,500	262,991,000	257,051,000	1,052,282,054
Land and Land Improvements	11,790,123	14,237,950	15,411,000	10,816,000	6,526,000	46,990,950
Software Development	118,090	77,839	68,000	55,000	50,000	250,839
Capital Transfers	**9,916,360**	**1,500,000**	**1,500,000**	**1,500,000**	**1,800,000**	**6,300,000**
Public Institutions	9,916,360	1,500,000	1,500,000	1,500,000	1,800,000	6,300,000

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Financial Assets	**-**	**-**	**230,000**	**1,500,000**	**390,000**	**2,120,000**
On-Lending	-	-	230,000	1,500,000	390,000	2,120,000
Capacity Building	**809**	**1,400**	**2,500**	**3,300**	**3,000**	**10,200**
Staff Training	809	1,400	2,500	3,300	3,000	10,200
Other Capital Expenditure	**199,192,540**	**79,436,619**	**69,412,500**	**97,530,000**	**113,135,000**	**359,514,119**
Infrastructure Development	199,092,540	79,285,819	66,796,000	66,000,000	66,000,000	278,081,819
Research and Development	-	800	1,500	2,000	2,000	6,300
Other	100,000	150,000	2,615,000	31,528,000	47,133,000	81,426,000
Total Expenditure	**250,574,634**	**356,485,012**	**419,296,000**	**414,210,000**	**421,635,000**	**1,611,626,012**
Total Financing	**250,574,634**	**356,485,012**	**419,296,000**	**414,210,000**	**421,635,000**	**1,611,626,012**
Domestic	202,028,532	210,795,025	329,350,000	316,240,000	339,915,000	1,196,300,025
Foreign	48,546,102	145,689,987	89,946,000	97,970,000	81,720,000	415,325,987

Employment Profile

Category	Approved	Actual
Senior Level	931	785
Tertiary Level	352	243
Secondary Level	3,656	3,445
Primary Level	5,227	5,233
Other (Casual/Temporary/Contract etc.)	53	20
Total	**10,219**	**9,726**

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

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**100,648**	**157,050**	**119,000**	**123,000**	**134,000**	**533,050**
				Personal Emoluments	**32,620**	**56,000**	**37,000**	**48,000**	**53,000**	**194,000**
	1001			Salaries and Wages	21,267	32,000	20,000	23,000	26,000	101,000
	1002			Overtime and Holiday Payments	3,971	12,000	5,000	9,000	10,000	36,000
	1003			Other Allowances	7,383	12,000	12,000	16,000	17,000	57,000
				Travelling Expenses	**3,982**	**10,000**	**8,500**	**8,000**	**9,500**	**36,000**
	1101			Domestic	1,298	4,000	3,000	3,500	4,000	14,500
	1102			Foreign	2,684	6,000	5,500	4,500	5,500	21,500
				Supplies	**41,357**	**49,000**	**38,200**	**38,000**	**39,000**	**164,200**
	1201			Stationery and Office Requisites	3,233	4,000	4,500	3,000	4,000	15,500
	1202			Fuel	37,643	44,800	33,100	34,400	34,400	146,700
		002		*Fuel Allowance*	-	*44,400*	*33,000*	*34,000*	*34,000*	*145,400*
		010		*Fuel for Other Purposes*	-	*400*	*100*	*400*	*400*	*1,300*
	1203			Diets and Uniforms	482	200	200	200	200	800
		002		*Uniforms*	-	*200*	*200*	*200*	*200*	*800*
	1205			Other	-	-	400	400	400	1,200
				Maintenance Expenditure	**15,960**	**13,250**	**18,200**	**15,800**	**18,800**	**66,050**
	1301			Vehicles	15,461	11,050	16,000	14,000	17,000	58,050
	1302			Plant and Machinery	400	1,000	900	1,000	1,000	3,900
	1303			Buildings and Structures	100	400	300	500	500	1,700
	1304			Software Maintenance	-	800	1,000	300	300	2,400
				Services	**5,456**	**26,300**	**15,000**	**12,800**	**13,300**	**67,400**
	1401			Transport	385	12,000	3,600	500	500	16,600
	1402			Postal and Communication	3,901	6,000	4,500	4,500	4,500	19,500
	1403			Electricity and Water	405	4,000	2,500	4,000	4,500	15,000
	1405			Cleaning and Janitorial Services	-	-	800	1,000	1,000	2,800
	1407			Security Services	-	-	800	1,000	1,000	2,800
	1409			Other	765	4,300	2,800	1,800	1,800	10,700
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*300*	*300*	*900*
		139		*Vehicle Insurance*	-	*3,000*	*1,000*	*1,000*	*1,000*	*6,000*
		140		*Miscellaneous Services Expenditure*	-	*1,300*	*1,500*	*500*	*500*	*3,800*
				Transfers	**1,273**	**2,500**	**2,100**	**400**	**400**	**5,400**
	1502			Retirement Benefits	1,273	2,000	1,800	300	300	4,400
	1505			Subscriptions and Contributions Fee	-	300	300	100	100	800
	1506			Property Loan Interest to Public Servants	-	200	-	-	-	200
				Capital Expenditure	**11,462**	**19,971**	**18,000**	**21,000**	**19,000**	**77,971**
				Rehabilitation and Improvement of Capital Assets	**11,442**	**17,971**	**14,000**	**16,000**	**17,500**	**65,471**
	2001			Buildings and Structures	-	1,000	1,300	1,500	1,500	5,300
	2002			Plant, Machinery and Equipment	-	1,700	2,000	2,500	2,500	8,700
	2003			Vehicles	11,442	15,271	10,700	12,000	13,500	51,471
				Acquisition of Capital Assets	**20**	**2,000**	**4,000**	**5,000**	**1,500**	**12,500**
	2102			Furniture and Office Equipment	20	1,000	2,000	3,000	1,000	7,000
	2103			Plant, Machinery and Equipment	-	1,000	2,000	2,000	500	5,500
				Total Expenditure	**112,110**	**177,021**	**137,000**	**144,000**	**153,000**	**611,021**
Total Financing					**112,110**	**177,021**	**137,000**	**144,000**	**153,000**	**611,021**
				Domestic	**112,110**	**177,021**	**137,000**	**144,000**	**153,000**	**611,021**
	11			Domestic Funds	112,110	177,021	137,000	144,000	153,000	611,021

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
1 - Operational Activities
02 - Administration & Establishment Services(Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**222,299**	**242,104**	**275,000**	**280,000**	**334,000**	**1,131,104**
				Personal Emoluments	**154,610**	**136,025**	**178,000**	**185,000**	**205,000**	**704,025**
	1001			Salaries and Wages	105,297	83,000	95,400	99,000	110,000	387,400
	1002			Overtime and Holiday Payments	3,459	5,600	5,600	6,000	10,000	27,200
	1003			Other Allowances	45,855	47,425	77,000	80,000	85,000	289,425
				Travelling Expenses	**944**	**2,500**	**2,700**	**2,000**	**5,000**	**12,200**
	1101			Domestic	528	1,100	1,200	500	2,000	4,800
	1102			Foreign	416	1,400	1,500	1,500	3,000	7,400
				Supplies	**25,571**	**31,168**	**33,300**	**31,350**	**37,800**	**133,618**
	1201			Stationery and Office Requisites	6,370	5,900	8,600	6,500	9,000	30,000
	1202			Fuel	17,993	23,000	24,000	24,500	28,000	99,500
		002		*Fuel Allowance*	-	*12,500*	*12,500*	*12,500*	*14,000*	*51,500*
		009		*Fuel for Pool Vehicles*	-	*10,000*	*11,500*	*12,000*	*14,000*	*47,500*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	884	1,618	200	150	300	2,268
		001		*Diets*	-	*1,500*	-	-	-	*1,500*
		002		*Uniforms*	-	*118*	*200*	*150*	*300*	*768*
	1205			Other	325	650	500	200	500	1,850
				Maintenance Expenditure	**14,151**	**34,138**	**22,500**	**21,050**	**39,000**	**116,688**
	1301			Vehicles	9,843	27,338	16,300	18,000	30,000	91,638
	1302			Plant and Machinery	1,553	1,800	2,500	1,000	4,000	9,300
	1303			Buildings and Structures	2,755	2,500	3,500	2,000	4,000	12,000
	1304			Software Maintenance	-	2,500	200	50	1,000	3,750
				Services	**25,336**	**35,665**	**36,300**	**38,400**	**43,900**	**154,265**
	1401			Transport	5,867	6,600	7,500	8,000	8,700	30,800
	1402			Postal and Communication	5,502	6,000	7,000	8,000	9,000	30,000
	1403			Electricity and Water	6,755	11,500	8,900	9,000	10,000	39,400
	1404			Rents and Local Taxes	2,100	3,000	3,200	3,200	4,000	13,400
	1405			Cleaning and Janitorial Services	-	4,000	4,000	4,200	5,000	17,200
	1407			Security Services	-	2,500	2,500	3,000	3,200	11,200
	1409			Other	5,112	2,065	3,200	3,000	4,000	12,265
		138		*Machinery and Office Equipment Service Agreements*	-	*650*	*650*	*700*	*1,000*	*3,000*
		139		*Vehicle Insurance*	-	*400*	*1,000*	*1,200*	*1,500*	*4,100*
		140		*Miscellaneous Services Expenditure*	-	*1,015*	*1,550*	*1,100*	*1,500*	*5,165*
				Transfers	**1,432**	**1,840**	**1,650**	**1,650**	**2,700**	**7,840**
	1505			Subscriptions and Contributions Fee	38	140	150	150	200	640
	1506			Property Loan Interest to Public Servants	1,394	1,700	1,500	1,500	2,500	7,200
				Other Recurrent Expenditure	**255**	**768**	**550**	**550**	**600**	**2,468**
	1701			Losses and Write Off	24	268	-	-	-	268
	1703			Implementation of the Official Languages Policy	230	500	550	550	600	2,200
				Capital Expenditure	**4,004**	**10,900**	**15,000**	**15,000**	**17,000**	**57,900**
				Rehabilitation and Improvement of Capital Assets	**3,651**	**9,700**	**12,300**	**12,300**	**13,700**	**48,000**
	2001			Buildings and Structures	903	400	500	1,000	1,200	3,100
	2002			Plant, Machinery and Equipment	12	300	300	300	500	1,400
	2003			Vehicles	2,736	9,000	11,500	11,000	12,000	43,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**79**	**600**	**2,000**	**2,400**	**2,800**	**7,800**
	2102			Furniture and Office Equipment	79	600	1,000	1,200	1,400	4,200
	2103			Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
				Capacity Building	**275**	**600**	**700**	**300**	**500**	**2,100**
	2401			Staff Training	275	600	700	300	500	2,100
				Total Expenditure	**226,303**	**253,004**	**290,000**	**295,000**	**351,000**	**1,189,004**
Total Financing					**226,303**	**253,004**	**290,000**	**295,000**	**351,000**	**1,189,004**
				Domestic	**226,303**	**253,004**	**290,000**	**295,000**	**351,000**	**1,189,004**
11				Domestic Funds	226,303	253,004	290,000	295,000	351,000	1,189,004

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**321,689**	**391,000**	**379,000**	**390,000**	**400,000**	**1,560,000**
	Personal Emoluments	**157,783**	**192,000**	**189,000**	**193,000**	**197,000**	**771,000**
1001	Salaries and Wages	103,224	123,000	119,000	121,000	123,000	486,000
1002	Overtime and Holiday Payments	5,584	9,000	9,000	10,000	11,000	39,000
1003	Other Allowances	48,974	60,000	61,000	62,000	63,000	246,000
	Travelling Expenses	**2,839**	**4,000**	**4,200**	**4,700**	**5,100**	**18,000**
1101	Domestic	1,395	2,000	2,000	2,200	2,400	8,600
1102	Foreign	1,444	2,000	2,200	2,500	2,700	9,400
	Supplies	**27,305**	**34,424**	**36,800**	**38,000**	**39,400**	**148,624**
1201	Stationery and Office Requisites	5,568	7,455	7,000	7,500	7,700	29,655
1202	Fuel	21,638	26,369	29,600	30,300	31,400	117,669
002	*Fuel Allowance*	-	*10,400*	*10,000*	*10,500*	*11,000*	*41,900*
009	*Fuel for Pool Vehicles*	-	*15,369*	*19,000*	*19,000*	*19,400*	*72,769*
010	*Fuel for Other Purposes*	-	*600*	*600*	*800*	*1,000*	*3,000*
1203	Diets and Uniforms	100	600	200	200	300	1,300
001	*Diets*	-	*400*	-	-	-	*400*
002	*Uniforms*	-	*200*	*200*	*200*	*300*	*900*
	Maintenance Expenditure	**21,023**	**27,150**	**24,000**	**25,800**	**27,100**	**104,050**
1301	Vehicles	18,618	23,000	20,000	21,000	21,500	85,500
1302	Plant and Machinery	2,181	2,650	2,500	3,000	3,500	11,650
1303	Buildings and Structures	225	1,000	1,000	1,200	1,400	4,600
1304	Software Maintenance	-	500	500	600	700	2,300
	Services	**111,382**	**131,427**	**123,000**	**126,400**	**129,200**	**510,027**
1401	Transport	7,675	11,000	7,000	7,500	8,000	33,500
1402	Postal and Communication	3,952	5,500	6,000	6,500	7,000	25,000
1403	Electricity and Water	11,433	20,000	15,000	15,500	16,000	66,500
1404	Rents and Local Taxes	81,597	85,400	86,000	87,000	87,500	345,900
1405	Cleaning and Janitorial Services	-	3,615	4,000	4,300	4,500	16,415
1409	Other	6,726	5,912	5,000	5,600	6,200	22,712
138	*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,200*	*1,400*	*4,600*
139	*Vehicle Insurance*	-	*1,312*	*2,000*	*2,200*	*2,400*	*7,912*
140	*Miscellaneous Services Expenditure*	-	*3,600*	*2,000*	*2,200*	*2,400*	*10,200*
	Transfers	**1,357**	**2,000**	**2,000**	**2,100**	**2,200**	**8,300**
1506	Property Loan Interest to Public Servants	1,357	2,000	2,000	2,100	2,200	8,300
	Capital Expenditure	**1,358**	**5,000**	**8,000**	**10,000**	**10,000**	**33,000**
	Rehabilitation and Improvement of Capital Assets	**824**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
2001	Buildings and Structures	824	1,000	1,000	1,100	1,200	4,300
2002	Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
2003	Vehicles	-	1,000	1,000	1,100	1,200	4,300
	Acquisition of Capital Assets	**-**	**400**	**2,500**	**3,200**	**3,400**	**9,500**
2102	Furniture and Office Equipment	-	300	1,000	1,100	1,200	3,600
2103	Plant, Machinery and Equipment	-	100	1,000	1,100	1,200	3,400
2104	Buildings and Structures	-	-	500	1,000	1,000	2,500
	Capacity Building	**534**	**800**	**1,000**	**1,500**	**1,000**	**4,300**
2401	Staff Training	534	800	1,000	1,500	1,000	4,300
	Other Capital Expenditure	**-**	**800**	**1,500**	**2,000**	**2,000**	**6,300**
2507	Research and Development	-	800	1,500	2,000	2,000	6,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**323,047**	**396,000**	**387,000**	**400,000**	**410,000**	**1,593,000**
Total Financing					**323,047**	**396,000**	**387,000**	**400,000**	**410,000**	**1,593,000**
	Domestic				**323,047**	**396,000**	**387,000**	**400,000**	**410,000**	**1,593,000**
	11			Domestic Funds	323,047	396,000	387,000	400,000	410,000	1,593,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
1 - Operational Activities
28 - Administration & Establishment Services (Ports and Civil Aviation)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**360,000**	**390,000**	**415,000**	**1,165,000**
				Personal Emoluments	**-**	**-**	**98,000**	**114,000**	**129,000**	**341,000**
	1001			Salaries and Wages	-	-	53,000	61,000	69,000	183,000
	1002			Overtime and Holiday Payments	-	-	6,000	7,000	8,000	21,000
	1003			Other Allowances	-	-	39,000	46,000	52,000	137,000
				Travelling Expenses	**-**	**-**	**3,000**	**3,500**	**4,000**	**10,500**
	1101			Domestic	-	-	1,000	1,000	1,000	3,000
	1102			Foreign	-	-	2,000	2,500	3,000	7,500
				Supplies	**-**	**-**	**23,000**	**24,700**	**26,500**	**74,200**
	1201			Stationery and Office Requisites	-	-	5,000	5,200	5,400	15,600
	1202			Fuel	-	-	16,500	17,700	19,000	53,200
		002		*Fuel Allowance*	-	-	*9,000*	*9,600*	*10,200*	*28,800*
		009		*Fuel for Pool Vehicles*	-	-	*7,000*	*7,400*	*7,800*	*22,200*
		010		*Fuel for Other Purposes*	-	-	*500*	*700*	*1,000*	*2,200*
	1203			Diets and Uniforms	-	-	500	600	700	1,800
		002		*Uniforms*	-	-	*500*	*600*	*700*	*1,800*
	1205			Other	-	-	1,000	1,200	1,400	3,600
				Maintenance Expenditure	**-**	**-**	**11,000**	**13,000**	**15,000**	**39,000**
	1301			Vehicles	-	-	10,000	11,000	12,000	33,000
	1302			Plant and Machinery	-	-	1,000	2,000	3,000	6,000
				Services	**-**	**-**	**90,000**	**95,000**	**96,900**	**281,900**
	1401			Transport	-	-	6,000	7,000	7,200	20,200
	1402			Postal and Communication	-	-	2,000	2,500	2,400	6,900
	1403			Electricity and Water	-	-	6,000	6,800	7,600	20,400
	1404			Rents and Local Taxes	-	-	63,700	64,200	64,700	192,600
	1405			Cleaning and Janitorial Services	-	-	4,500	5,000	4,500	14,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,500	3,000	3,400	8,900
	1409			Other	-	-	5,300	6,500	7,100	18,900
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*500*	*700*	*1,500*
		139		*Vehicle Insurance*	-	-	*2,000*	*2,500*	*3,000*	*7,500*
		140		*Miscellaneous Services Expenditure*	-	-	*3,000*	*3,500*	*3,400*	*9,900*
				Transfers	**-**	**-**	**134,000**	**138,600**	**142,200**	**414,800**
	1503			Public Institutions (Personal Emoluments)	-	-	132,000	136,000	139,000	407,000
	1506			Property Loan Interest to Public Servants	-	-	1,000	1,500	2,000	4,500
	1508			Other	-	-	1,000	1,100	1,200	3,300
				Other Recurrent Expenditure	**-**	**-**	**1,000**	**1,200**	**1,400**	**3,600**
	1703			Implementation of the Official Languages Policy	-	-	1,000	1,200	1,400	3,600
				Capital Expenditure	**-**	**-**	**16,000**	**20,000**	**20,000**	**56,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**11,700**	**13,600**	**13,600**	**38,900**
	2002			Plant, Machinery and Equipment	-	-	700	1,600	1,300	3,600
	2003			Vehicles	-	-	11,000	12,000	12,300	35,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**-**	**3,500**	**4,900**	**4,900**	**13,300**
	2102			Furniture and Office Equipment	-	-	2,000	2,400	2,400	6,800
	2103			Plant, Machinery and Equipment	-	-	1,500	2,500	2,500	6,500
				Capacity Building	**-**	**-**	**800**	**1,500**	**1,500**	**3,800**
	2401			Staff Training	-	-	800	1,500	1,500	3,800
				Total Expenditure	**-**	**-**	**376,000**	**410,000**	**435,000**	**1,221,000**
Total Financing					**-**	**-**	**376,000**	**410,000**	**435,000**	**1,221,000**
				Domestic	**-**	**-**	**376,000**	**410,000**	**435,000**	**1,221,000**
		11		Domestic Funds	-	-	376,000	410,000	435,000	1,221,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
03 - Expressways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**51,820,288**	**101,909,632**	**153,869,000**	**88,080,000**	**72,050,000**	**415,908,632**
007				**Central Expressway**	**24,518,220**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	2,399,437	-	-	-	-	-
	2506			Infrastructure Development	22,118,782	-	-	-	-	-
		003		*Section 01 (Kadawatha – Meerigama) (GOSL – China Exim Bank)*	*818,690*	-	-	-	-	-
			17		*818,690*	-	-	-	-	-
		004		*Section 02 (Meerigama - Kurunegala)*	*19,195,392*	-	-	-	-	-
		005		*Section 03 (Pothuhera - Galagedera)*	*2,100,000*	-	-	-	-	-
		006		*Section 04 (Kurunegala - Dambulla)*	*4,700*	-	-	-	-	-
009				**Extension of Southern Expressway From Matara to Hambantota (GOSL-China)**	**4,820,780**	**1,903,468**	**31,000**	**-**	**-**	**1,934,468**
	2506			Infrastructure Development	4,820,780	1,903,468	31,000	-	-	1,934,468
		007		*Section 01 (Godagama - Beliatta)*	*3,934,245*	*1,718,467*	-	-	-	*1,718,467*
			17		*3,934,245*	*1,718,467*	-	-	-	*1,718,467*
		008		*Section 02 (Beliatta - Wetiya)*	-	-	*31,000*	-	-	*31,000*
		010		*Section 04 (Andarawewa- Mattala)*	*532,428*	-	-	-	-	-
		011		*Consultancy Services*	*354,107*	*185,001*	-	-	-	*185,001*
			17		*354,107*	*185,001*	-	-	-	*185,001*
013				**Colombo - Rathnapura - Pelmadulla Expressway**	**1,949,850**	**2,890,132**	**2,500,000**	**1,000,000**	**-**	**6,390,132**
	2104			Buildings and Structures	-	365,132	500,000	-	-	865,132
	2105			Land and Land Improvements	1,924,944	2,525,000	2,000,000	1,000,000	-	5,525,000
	2506			Infrastructure Development	24,905	-	-	-	-	-
015				**Elevated Highway from New Kelani Bridge to Athurugiriya**	**500,336**	**494,000**	**488,000**	**480,000**	**-**	**1,462,000**
	2104			Buildings and Structures	-	14,000	8,000	-	-	22,000
	2105			Land and Land Improvements	484,183	480,000	480,000	480,000	-	1,440,000
	2506			Infrastructure Development	16,152	-	-	-	-	-
016				**Port Access Elevated Highway Project (GOSL - ADB)**	**20,031,104**	**20,030,000**	**23,900,000**	**8,100,000**	**3,050,000**	**55,080,000**
	2104			Buildings and Structures	-	20,030,000	23,900,000	8,100,000	3,050,000	55,080,000
					-	-	*3,000,000*	-	-	*3,000,000*
			12		-	*20,000,000*	*20,800,000*	*8,000,000*	*3,000,000*	*51,800,000*
			17		-	*30,000*	*100,000*	*100,000*	*50,000*	*280,000*
	2106			Software Development	18,331	-	-	-	-	-
			12		*18,331*	-	-	-	-	-
	2506			Infrastructure Development	20,012,773	-	-	-	-	-
			12		*20,005,132*	-	-	-	-	-
			17		*7,641*	-	-	-	-	-
018				**Central Expressway Section 01 - Kadawatha to Meerigama (GOSL - China Exim Bank)**	**-**	**51,290,544**	**81,300,000**	**59,500,000**	**66,500,000**	**258,590,544**
	2104			Buildings and Structures	-	50,340,000	80,300,000	59,000,000	66,000,000	255,640,000
					-	-	*70,800,000*	-	-	*70,800,000*
			12		-	*49,000,000*	*5,000,000*	*54,000,000*	*60,000,000*	*168,000,000*
			17		-	*1,340,000*	*4,500,000*	*5,000,000*	*6,000,000*	*16,840,000*
	2105			Land and Land Improvements	-	950,544	1,000,000	500,000	500,000	2,950,544

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
019				**Central Expressway Section 02 - Meerigama to Kurunegala**	**-**	**2,616,838**	**2,150,000**	**-**	**-**	**4,766,838**
	2104			Buildings and Structures	-	2,500,000	2,000,000	-	-	4,500,000
	2105			Land and Land Improvements	-	116,838	150,000	-	-	266,838
020				**Central Expressway Section 03 - Pothuhera to Galagedara**	**-**	**22,683,000**	**34,000,000**	**7,000,000**	**500,000**	**64,183,000**
	2104			Buildings and Structures	-	22,153,000	33,000,000	6,000,000	-	61,153,000
	2105			Land and Land Improvements	-	530,000	1,000,000	1,000,000	500,000	3,030,000
021				**Central Expressway Section 04 - Kurunegala to Dambulla**	**-**	**1,650**	**-**	**-**	**-**	**1,650**
	2105			Land and Land Improvements	-	1,650	-	-	-	1,650
022				**Construction of System interchange at Kadawatha and 500m road towards Meerigama in Central Expressway Section I**	**-**	**-**	**5,000,000**	**6,000,000**	**-**	**11,000,000**
	2104			Buildings and Structures	-	-	5,000,000	6,000,000	-	11,000,000
023				**Construction of Pettah and Aluthmawatha interchanges with Ramp**	**-**	**-**	**4,500,000**	**6,000,000**	**2,000,000**	**12,500,000**
	2104			Buildings and Structures	-	-	4,500,000	6,000,000	2,000,000	12,500,000
				Total Expenditure	**51,820,288**	**101,909,632**	**153,869,000**	**88,080,000**	**72,050,000**	**415,908,632**
Total Financing					**51,820,288**	**101,909,632**	**153,869,000**	**88,080,000**	**72,050,000**	**415,908,632**
				Domestic	**31,796,825**	**32,909,632**	**128,069,000**	**26,080,000**	**9,050,000**	**196,108,632**
			11	Domestic Funds	26,682,143	29,636,164	123,469,000	20,980,000	3,000,000	177,085,164
			17	Foreign Finance Associated Costs	5,114,682	3,273,468	4,600,000	5,100,000	6,050,000	19,023,468
				Foreign	**20,023,463**	**69,000,000**	**25,800,000**	**62,000,000**	**63,000,000**	**219,800,000**
			12	Foreign Loans	20,023,463	69,000,000	25,800,000	62,000,000	63,000,000	219,800,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
04 - Roads Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**161,431,218**	**204,612,791**	**185,824,000**	**237,231,000**	**250,246,000**	**877,913,791**
001				**Road Maintenance and Improvement**	**6,039,219**	**20,833,000**	**31,500,000**	**42,000,000**	**42,500,000**	**136,833,000**
	2001			Buildings and Structures	6,039,219	2,400,000	10,275,000	12,600,000	12,750,000	38,025,000
	2103			Plant, Machinery and Equipment	-	-	362,000	-	-	362,000
	2104			Buildings and Structures	-	18,433,000	20,860,000	29,400,000	29,750,000	98,443,000
	2106			Software Development	-	-	3,000	-	-	3,000
004				**Road Network Improvement Project (GOSL – ADB)**	**743,347**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	743,347	-	-	-	-	-
010				**Baseline Road - Phase III**	**256,000**	**874,456**	**1,000,000**	**500,000**	**-**	**2,374,456**
	2105			Land and Land Improvements	256,000	874,456	1,000,000	500,000	-	2,374,456
021				**Infrastructure and Road Safety**	**33,434**	**52,000**	**200,000**	**500,000**	**500,000**	**1,252,000**
	2001			Buildings and Structures	-	-	200,000	500,000	500,000	1,200,000
	2104			Buildings and Structures	-	52,000	-	-	-	52,000
	2506			Infrastructure Development	33,434	-	-	-	-	-
022				**Traffic Management**	**31,139**	**55,000**	**250,000**	**600,000**	**600,000**	**1,505,000**
	2001			Buildings and Structures	-	-	200,000	500,000	500,000	1,200,000
	2104			Buildings and Structures	-	55,000	50,000	100,000	100,000	305,000
	2506			Infrastructure Development	31,139	-	-	-	-	-
023				**Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD)**	**628,679**	**3,150,000**	**1,201,000**	**605,000**	**55,000**	**5,011,000**
	2104			Buildings and Structures	-	3,150,000	1,200,000	600,000	50,000	5,000,000
		12			-	*2,700,000*	*1,000,000*	*500,000*	-	*4,200,000*
		17			-	*450,000*	*200,000*	*100,000*	*50,000*	*800,000*
	2105			Land and Land Improvements	1,821	-	1,000	5,000	5,000	11,000
	2506			Infrastructure Development	626,858	-	-	-	-	-
		12			*445,265*	-	-	-	-	-
		17			*181,593*	-	-	-	-	-
029				**Road Network Development Project (GOSL- SFD)**	**293,322**	**241,790**	**2,355,000**	**560,000**	**155,000**	**3,311,790**
	2104			Buildings and Structures	-	168,790	2,215,000	510,000	105,000	2,998,790
		12			-	*100,000*	*2,200,000*	*500,000*	*100,000*	*2,900,000*
		17			-	*68,790*	*15,000*	*10,000*	*5,000*	*98,790*
	2105			Land and Land Improvements	81,766	73,000	140,000	50,000	50,000	313,000
	2506			Infrastructure Development	211,557	-	-	-	-	-
		12			*211,277*	-	-	-	-	-
		17			*280*	-	-	-	-	-
031				**Road Network Development Project (GOSL- OPEC)**	**454,580**	**461,481**	**575,000**	**521,000**	**121,000**	**1,678,481**
	2104			Buildings and Structures	-	415,481	570,000	520,000	120,000	1,625,481
		12			-	*400,000*	*450,000*	*500,000*	*100,000*	*1,450,000*
		17			-	*15,481*	*120,000*	*20,000*	*20,000*	*175,481*
	2105			Land and Land Improvements	24,350	46,000	5,000	1,000	1,000	53,000
	2506			Infrastructure Development	430,230	-	-	-	-	-
		12			*419,070*	-	-	-	-	-
		17			*11,160*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
032				**Colombo District Road Development Project (GOSL-OFID)**	**2,733,594**	**2,011,000**	**1,875,000**	**1,950,000**	**800,000**	**6,636,000**
	2104			Buildings and Structures	-	901,000	1,250,000	1,450,000	300,000	3,901,000
			12		-	*750,000*	*1,000,000*	*1,250,000*	*100,000*	*3,100,000*
			17		-	*151,000*	*250,000*	*200,000*	*200,000*	*801,000*
	2105			Land and Land Improvements	1,952,685	1,110,000	625,000	500,000	500,000	2,735,000
	2506			Infrastructure Development	780,909	-	-	-	-	-
			12		*720,999*	-	-	-	-	-
			17		*59,910*	-	-	-	-	-
040				**Western Province National Highways (GOSL-OFID)**	**806,872**	**760,000**	**790,000**	**650,000**	**350,000**	**2,550,000**
	2104			Buildings and Structures	-	417,000	540,000	400,000	100,000	1,457,000
			12		-	*100,000*	*300,000*	*250,000*	-	*650,000*
			17		-	*317,000*	*240,000*	*150,000*	*100,000*	*807,000*
	2105			Land and Land Improvements	150,000	343,000	250,000	250,000	250,000	1,093,000
	2506			Infrastructure Development	656,872	-	-	-	-	-
			12		*492,955*	-	-	-	-	-
			17		*163,917*	-	-	-	-	-
041				**Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID)**	**1,829,674**	**2,922,000**	**1,513,000**	**1,180,000**	**260,000**	**5,875,000**
	2104			Buildings and Structures	-	2,845,000	1,473,000	1,140,000	220,000	5,678,000
			12		-	*2,500,000*	*1,200,000*	*1,000,000*	*100,000*	*4,800,000*
			14		-	*45,000*	*48,000*	*40,000*	*20,000*	*153,000*
			17		-	*300,000*	*225,000*	*100,000*	*100,000*	*725,000*
	2105			Land and Land Improvements	58,000	77,000	40,000	40,000	40,000	197,000
	2506			Infrastructure Development	1,771,674	-	-	-	-	-
			12		*1,579,504*	-	-	-	-	-
			14		*41,800*	-	-	-	-	-
			17		*150,370*	-	-	-	-	-
043				**Southern Road Connectivity Project (GOSL - ADB)**	**318,087**	**65**	**-**	**-**	**-**	**65**
	2506			Infrastructure Development	318,087	65	-	-	-	65
			17		*318,087*	*65*	-	-	-	*65*
044				**Integrated Road Investment Programme - (i Road) (GOSL-ADB)**	**9,761,622**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	9,761,623	-	-	-	-	-
		016		*Intergrated Road Investment Programme-(i road)-Phase 1*	*5,768,775*	-	-	-	-	-
			12		*5,759,739*	-	-	-	-	-
			17		*9,036*	-	-	-	-	-
		017		*Intergrated Road Investment Programme-(i road)-Phase 2*	*3,992,848*	-	-	-	-	-
					3,600,000	-	-	-	-	-
			12		*389,770*	-	-	-	-	-
			17		*3,078*	-	-	-	-	-
045				**Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)**	**29,882**	**3,565,000**	**3,600,000**	**-**	**-**	**7,165,000**
	2104			Buildings and Structures	-	3,565,000	3,600,000	-	-	7,165,000
					-	-	*3,600,000*	-	-	*3,600,000*
			12		-	*3,565,000*	-	-	-	*3,565,000*
			17		-	-	-	-	-	-
	2506			Infrastructure Development	29,882	-	-	-	-	-
			17		*29,882*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
047				**Transport Project Preparatory Facility (GOSL-ADB)**	**11,768**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	11,767	-	-	-	-	-
		12			*10,537*	-	-	-	-	-
		17			*1,230*	-	-	-	-	-
048				**Transport Connectivity and Asset Management Project (GOSL -WB)**	**1,190,244**	**183,987**	**-**	**-**	**-**	**183,987**
	2101			Vehicles	136,739	5,364	-	-	-	5,364
		12			*136,739*	*5,364*	-	-	-	*5,364*
	2102			Furniture and Office Equipment	3,307	-	-	-	-	-
		12			*3,307*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	530,109	57,414	-	-	-	57,414
		12			*530,109*	*57,414*	-	-	-	*57,414*
	2104			Buildings and Structures	-	79,173	-	-	-	79,173
		12			-	*76,173*	-	-	-	*76,173*
		17			-	*3,000*	-	-	-	*3,000*
	2106			Software Development	97,194	42,036	-	-	-	42,036
		12			*97,194*	*42,036*	-	-	-	*42,036*
	2506			Infrastructure Development	422,896	-	-	-	-	-
		12			*409,821*	-	-	-	-	-
		17			*13,075*	-	-	-	-	-
049				**Marine Drive Extension up to Panadura**	**169,010**	**18,000**	**150,000**	**-**	**-**	**168,000**
	2104			Buildings and Structures	-	18,000	150,000	-	-	168,000
	2105			Land and Land Improvements	-	-	-	-	-	-
	2506			Infrastructure Development	169,010	-	-	-	-	-
051				**Gap Financing of the Road Development Authority's commitments**	**93,552,571**	**77,025,038**	**66,500,000**	**66,000,000**	**66,000,000**	**275,525,038**
	2506			Infrastructure Development	93,552,571	77,025,038	66,500,000	66,000,000	66,000,000	275,525,038
052				**Land Acquisition for Completed and Ongoing Projects**	**3,688,695**	**6,438,251**	**7,500,000**	**5,000,000**	**4,530,000**	**23,468,251**
	2105			Land and Land Improvements	3,688,695	6,438,251	7,500,000	5,000,000	4,530,000	23,468,251
053				**Surveys, Investigations and Feasibility Studies**	**74,183**	**105,260**	**770,000**	**160,000**	**160,000**	**1,195,260**
	2001			Buildings and Structures	-	-	700,000	100,000	100,000	900,000
	2002			Plant, Machinery and Equipment	-	32,060	10,000	10,000	10,000	62,060
	2103			Plant, Machinery and Equipment	6,286	1,687	10,000	10,000	10,000	31,687
	2106			Software Development	2,355	31,803	50,000	40,000	40,000	161,803
	2506			Infrastructure Development	65,542	39,710	-	-	-	39,710
054				**Kandy Tunnel Construction Project (GOSL- EDCF Korea)**	**27,175**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	27,175	-	-	-	-	-
		17			*27,175*	-	-	-	-	-
056				**Rehabilitation of the A 17 Road Corridor Project (Rakwana – Suriyakanda) (GOSL – OFID)**	**2,568,251**	**2,213,000**	**3,755,000**	**1,185,000**	**435,000**	**7,588,000**
	2104			Buildings and Structures	-	2,160,000	3,585,000	1,085,000	385,000	7,215,000
		12			-	*2,100,000*	*3,500,000*	*1,000,000*	*300,000*	*6,900,000*
		14			-	*40,000*	*10,000*	*10,000*	*10,000*	*70,000*
		17			-	*20,000*	*75,000*	*75,000*	*75,000*	*245,000*
	2105			Land and Land Improvements	9,460	53,000	170,000	100,000	50,000	373,000
	2506			Infrastructure Development	2,558,791	-	-	-	-	-
		12			*2,529,191*	-	-	-	-	-
		17			*29,600*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
057				**Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion**	**23,999,466**	**36,073,766**	**15,000,000**	**5,000,000**	**-**	**56,073,766**
	2104			Buildings and Structures	-	36,073,766	15,000,000	5,000,000	-	56,073,766
	2506			Infrastructure Development	23,999,466	-	-	-	-	-
058				**Inclusive Connectivity and Development Project (GOSL-WB)**	**7,851,330**	**14,209,200**	**18,080,000**	**10,070,000**	**1,570,000**	**43,929,200**
	2102			Furniture and Office Equipment	2,272	5,300	10,000	-	-	15,300
		12			*2,272*	*5,300*	*10,000*	-	-	*15,300*
	2104			Buildings and Structures	-	14,201,900	18,070,000	10,070,000	1,570,000	43,911,900
		12			-	*14,146,700*	*18,000,000*	*10,000,000*	*1,500,000*	*43,646,700*
		17			-	*55,200*	*70,000*	*70,000*	*70,000*	*265,200*
	2106			Software Development	-	2,000	-	-	-	2,000
		12			-	*2,000*	-	-	-	*2,000*
	2506			Infrastructure Development	7,849,058	-	-	-	-	-
		12			*7,806,058*	-	-	-	-	-
		17			*43,000*	-	-	-	-	-
059				**Enhancement of National Traffic Database and Capacity Building (GOSL- KOICA)**	**100,211**	**152,000**	**130,000**	**115,000**	**110,000**	**507,000**
	2106			Software Development	211	2,000	15,000	15,000	10,000	42,000
		17			*211*	*2,000*	*15,000*	*15,000*	*10,000*	*42,000*
	2509			Other	100,000	150,000	115,000	100,000	100,000	465,000
		13			*100,000*	*150,000*	*115,000*	*100,000*	*100,000*	*465,000*
060				**Kandy Multimodal Transport Terminal Development Project (GOSL - WB)**	**180,064**	**9,680,697**	**7,730,000**	**10,135,000**	**17,100,000**	**44,645,697**
	2102			Furniture and Office Equipment	6,027	5,000	30,000	-	-	35,000
		12			*6,027*	*5,000*	*30,000*	-	-	*35,000*
	2104			Buildings and Structures	-	9,625,697	7,500,000	10,035,000	17,000,000	44,160,697
					-	-	*600,000*	*835,000*	*1,000,000*	*2,435,000*
		12			-	*8,800,000*	*5,400,000*	*8,000,000*	*14,000,000*	*36,200,000*
		17			-	*825,697*	*1,500,000*	*1,200,000*	*2,000,000*	*5,525,697*
	2105			Land and Land Improvements	12,607	50,000	200,000	100,000	100,000	450,000
	2506			Infrastructure Development	161,430	-	-	-	-	-
		12			*45,462*	-	-	-	-	-
		17			*115,968*	-	-	-	-	-
061				**Rural Road Reawakening Programme (Maga Neguma)**	**4,058,799**	**8,300,000**	**4,000,000**	**12,000,000**	**15,000,000**	**39,300,000**
	2104			Buildings and Structures	-	8,300,000	4,000,000	12,000,000	15,000,000	39,300,000
	2506			Infrastructure Development	4,058,799	-	-	-	-	-
063				**Integrated Road Investment Programme (I - Road) - Phase I (GOSL-ADB)**	**-**	**8,015,000**	**850,000**	**-**	**-**	**8,865,000**
	2104			Buildings and Structures	-	8,015,000	850,000	-	-	8,865,000
		12			-	*8,000,000*	-	-	-	*8,000,000*
		17			-	*15,000*	*850,000*	-	-	*865,000*
064				**Integrated Road Investment Programme (I - Road) - Phase II (GOSL-ADB)**	**-**	**7,010,000**	**8,600,000**	**-**	**-**	**15,610,000**
	2104			Buildings and Structures	-	7,010,000	8,600,000	-	-	15,610,000
					-	-	*5,000,000*	-	-	*5,000,000*
		12			-	*7,000,000*	*3,100,000*	-	-	*10,100,000*
		17			-	*10,000*	*500,000*	-	-	*510,000*
065				**Development of Access Roads to Kandy Multimodal Transport Center**	**-**	**262,800**	**400,000**	**-**	**-**	**662,800**
	2104			Buildings and Structures	-	262,800	400,000	-	-	662,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
066				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**78,500,000**	**100,000,000**	**178,500,000**
	2104			Buildings and Structures	-	-	-	78,500,000	100,000,000	178,500,000
067				**Rehabilitation and Improvement of Rural Roads**	**-**	**-**	**7,500,000**	**-**	**-**	**7,500,000**
	2104			Buildings and Structures	-	-	7,500,000	-	-	7,500,000
		545		*Northern Province*	-	-	*4,500,000*	-	-	*4,500,000*
		546		*Other Provinces*	-	-	*3,000,000*	-	-	*3,000,000*
				Total Expenditure	**161,431,218**	**204,612,791**	**185,824,000**	**237,231,000**	**250,246,000**	**877,913,791**
Total Financing					**161,431,218**	**204,612,791**	**185,824,000**	**237,231,000**	**250,246,000**	**877,913,791**
				Domestic	**139,694,122**	**154,022,804**	**149,461,000**	**214,081,000**	**233,916,000**	**751,480,804**
11				Domestic Funds	138,536,550	151,789,571	145,401,000	212,141,000	231,286,000	740,617,571
17				Foreign Finance Associated Costs	1,157,572	2,233,233	4,060,000	1,940,000	2,630,000	10,863,233
				Foreign	**21,737,096**	**50,589,987**	**36,363,000**	**23,150,000**	**16,330,000**	**126,432,987**
12				Foreign Loans	21,595,296	50,354,987	36,190,000	23,000,000	16,200,000	125,744,987
13				Foreign Grants	100,000	150,000	115,000	100,000	100,000	465,000
14				Reimbursable Foreign Loans	41,800	85,000	58,000	50,000	30,000	223,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
05 - Widening & Improvements of Roads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**1,628,550**	**1,991,000**	**12,000,000**	**15,000,000**	**18,000,000**	**46,991,000**
001				**Colombo District**	**180,752**	**165,000**	**1,144,000**	**900,000**	**1,000,000**	**3,209,000**
	2104			Buildings and Structures	-	165,000	1,144,000	900,000	1,000,000	3,209,000
	2506			Infrastructure Development	180,752	-	-	-	-	-
002				**Gampaha District**	**271,501**	**134,000**	**2,144,000**	**800,000**	**900,000**	**3,978,000**
	2104			Buildings and Structures	-	134,000	2,144,000	800,000	900,000	3,978,000
	2506			Infrastructure Development	271,501	-	-	-	-	-
003				**Kalutara District**	**119,757**	**38,000**	**974,000**	**700,000**	**700,000**	**2,412,000**
	2104			Buildings and Structures	-	38,000	974,000	700,000	700,000	2,412,000
	2506			Infrastructure Development	119,757	-	-	-	-	-
004				**Kandy District**	**20,103**	**40,000**	**1,294,000**	**900,000**	**1,000,000**	**3,234,000**
	2104			Buildings and Structures	-	40,000	1,294,000	900,000	1,000,000	3,234,000
	2506			Infrastructure Development	20,103	-	-	-	-	-
005				**Matale District**	**66,793**	**71,000**	**804,000**	**900,000**	**1,000,000**	**2,775,000**
	2104			Buildings and Structures	-	71,000	804,000	900,000	1,000,000	2,775,000
	2506			Infrastructure Development	66,793	-	-	-	-	-
006				**Nuwara Eliya District**	**8,089**	**50,000**	**244,000**	**800,000**	**1,000,000**	**2,094,000**
	2104			Buildings and Structures	-	50,000	244,000	800,000	1,000,000	2,094,000
	2506			Infrastructure Development	8,089	-	-	-	-	-
007				**Matara District**	**52,946**	**150,000**	**384,000**	**500,000**	**600,000**	**1,634,000**
	2104			Buildings and Structures	-	150,000	384,000	500,000	600,000	1,634,000
	2506			Infrastructure Development	52,946	-	-	-	-	-
008				**Galle District**	**65,000**	**159,000**	**134,000**	**600,000**	**700,000**	**1,593,000**
	2104			Buildings and Structures	-	159,000	134,000	600,000	700,000	1,593,000
	2506			Infrastructure Development	65,000	-	-	-	-	-
009				**Hambantota District**	**32,851**	**90,000**	**314,000**	**500,000**	**600,000**	**1,504,000**
	2104			Buildings and Structures	-	90,000	314,000	500,000	600,000	1,504,000
	2506			Infrastructure Development	32,851	-	-	-	-	-
010				**Jaffna District**	**25,319**	**143,000**	**154,000**	**600,000**	**800,000**	**1,697,000**
	2104			Buildings and Structures	-	143,000	154,000	600,000	800,000	1,697,000
	2506			Infrastructure Development	25,319	-	-	-	-	-
011				**Kilinochchi District**	**55,324**	**23,000**	**124,000**	**450,000**	**500,000**	**1,097,000**
	2104			Buildings and Structures	-	23,000	124,000	450,000	500,000	1,097,000
	2506			Infrastructure Development	55,324	-	-	-	-	-
012				**Mannar District**	**-**	**20,000**	**524,000**	**450,000**	**600,000**	**1,594,000**
	2104			Buildings and Structures	-	20,000	524,000	450,000	600,000	1,594,000
013				**Vavuniya District**	**64,670**	**35,000**	**334,000**	**400,000**	**650,000**	**1,419,000**
	2104			Buildings and Structures	-	35,000	334,000	400,000	650,000	1,419,000
	2506			Infrastructure Development	64,670	-	-	-	-	-
014				**Mullaitivu District**	**-**	**43,000**	**124,000**	**450,000**	**500,000**	**1,117,000**
	2104			Buildings and Structures	-	43,000	124,000	450,000	500,000	1,117,000
015				**Batticaloa District**	**111,043**	**51,000**	**374,000**	**500,000**	**650,000**	**1,575,000**
	2104			Buildings and Structures	-	51,000	374,000	500,000	650,000	1,575,000
	2506			Infrastructure Development	111,043	-	-	-	-	-
016				**Ampara District**	**2,871**	**49,000**	**254,000**	**550,000**	**600,000**	**1,453,000**
	2104			Buildings and Structures	-	49,000	254,000	550,000	600,000	1,453,000
	2506			Infrastructure Development	2,871	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
017				**Trincomalee District**	**37,421**	**71,000**	**344,000**	**450,000**	**500,000**	**1,365,000**
	2104			Buildings and Structures	-	71,000	344,000	450,000	500,000	1,365,000
	2506			Infrastructure Development	37,421	-	-	-	-	-
018				**Kurunegale District**	**89,112**	**54,000**	**134,000**	**350,000**	**500,000**	**1,038,000**
	2104			Buildings and Structures	-	54,000	134,000	350,000	500,000	1,038,000
	2506			Infrastructure Development	89,112	-	-	-	-	-
019				**Puttlam District**	**44,360**	**90,000**	**324,000**	**300,000**	**450,000**	**1,164,000**
	2104			Buildings and Structures	-	90,000	324,000	300,000	450,000	1,164,000
	2506			Infrastructure Development	44,360	-	-	-	-	-
020				**Anuradhapura District**	**32,444**	**80,000**	**244,000**	**600,000**	**800,000**	**1,724,000**
	2104			Buildings and Structures	-	80,000	244,000	600,000	800,000	1,724,000
	2506			Infrastructure Development	32,444	-	-	-	-	-
021				**Pollonnaruwa District**	**75,000**	**50,000**	**124,000**	**700,000**	**900,000**	**1,774,000**
	2104			Buildings and Structures	-	50,000	124,000	700,000	900,000	1,774,000
	2506			Infrastructure Development	75,000	-	-	-	-	-
022				**Badulla District**	**30,506**	**80,000**	**684,000**	**650,000**	**700,000**	**2,114,000**
	2104			Buildings and Structures	-	80,000	684,000	650,000	700,000	2,114,000
	2506			Infrastructure Development	30,506	-	-	-	-	-
023				**Monaragala District**	**29,150**	**25,000**	**134,000**	**550,000**	**600,000**	**1,309,000**
	2104			Buildings and Structures	-	25,000	134,000	550,000	600,000	1,309,000
	2506			Infrastructure Development	29,150	-	-	-	-	-
024				**Kegalle District**	**150,000**	**200,000**	**264,000**	**600,000**	**750,000**	**1,814,000**
	2104			Buildings and Structures	-	200,000	264,000	600,000	750,000	1,814,000
	2506			Infrastructure Development	150,000	-	-	-	-	-
025				**Rathnapura District**	**63,540**	**80,000**	**424,000**	**800,000**	**1,000,000**	**2,304,000**
	2104			Buildings and Structures	-	80,000	424,000	800,000	1,000,000	2,304,000
	2506			Infrastructure Development	63,540	-	-	-	-	-
				Total Expenditure	**1,628,550**	**1,991,000**	**12,000,000**	**15,000,000**	**18,000,000**	**46,991,000**
Total Financing					**1,628,550**	**1,991,000**	**12,000,000**	**15,000,000**	**18,000,000**	**46,991,000**
	Domestic				**1,628,550**	**1,991,000**	**12,000,000**	**15,000,000**	**18,000,000**	**46,991,000**
11	Domestic Funds				1,628,550	1,991,000	12,000,000	15,000,000	18,000,000	46,991,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
06 - Construction of Bridges and Flyovers

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,011,693**	**13,630,359**	**22,850,000**	**9,250,000**	**9,200,000**	**54,930,359**
008				**Reconstruction of Damaged/Weak Bridges on National Highways**	**261,969**	**1,000,000**	**4,300,000**	**7,000,000**	**8,000,000**	**20,300,000**
	2001			Buildings and Structures	261,969	1,000,000	4,200,000	7,000,000	8,000,000	20,200,000
	2105			Land and Land Improvements	-	-	100,000	-	-	100,000
014				**Construction of Rural Bridges using old Bridge Component**	**415,790**	**1,000,000**	**1,000,000**	**1,000,000**	**1,200,000**	**4,200,000**
	2104			Buildings and Structures	-	1,000,000	1,000,000	1,000,000	1,200,000	4,200,000
	2506			Infrastructure Development	415,790	-	-	-	-	-
017				**Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)**	**16,760**	**2,413,000**	**150,000**	**-**	**-**	**2,563,000**
	2104			Buildings and Structures	-	2,413,000	150,000	-	-	2,563,000
					-	-	*150,000*	-	-	*150,000*
			12		-	*2,200,000*	-	-	-	*2,200,000*
			17		-	*213,000*	-	-	-	*213,000*
	2506			Infrastructure Development	16,760	-	-	-	-	-
			17		*16,760*	-	-	-	-	-
021				**Second New Kelani Bridge Construction Project (GOSL - JICA)**	**10,500**	**4,727,238**	**1,200,000**	**-**	**-**	**5,927,238**
	2104			Buildings and Structures	-	4,700,000	1,200,000	-	-	5,900,000
			12		-	*4,700,000*	*1,200,000*	-	-	*5,900,000*
	2506			Infrastructure Development	10,500	27,238	-	-	-	27,238
			17		*10,500*	*27,238*	-	-	-	*27,238*
026				**Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL-Hungary)**	**406,020**	**2,262,000**	**10,900,000**	**650,000**	**-**	**13,812,000**
	2104			Buildings and Structures	-	2,037,000	10,800,000	550,000	-	13,387,000
			12		-	*2,000,000*	*8,000,000*	*500,000*	-	*10,500,000*
			17		-	*37,000*	*2,800,000*	*50,000*	-	*2,887,000*
	2105			Land and Land Improvements	382,310	225,000	100,000	100,000	-	425,000
	2506			Infrastructure Development	23,710	-	-	-	-	-
			17		*23,710*	-	-	-	-	-
027				**Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station**	**1,865,164**	**2,078,121**	**2,500,000**	**600,000**	**-**	**5,178,121**
	2104			Buildings and Structures	-	1,746,910	2,400,000	500,000	-	4,646,910
	2105			Land and Land Improvements	344,200	331,211	100,000	100,000	-	531,211
	2506			Infrastructure Development	1,520,964	-	-	-	-	-
028				**Rehabilitation of Garagoda Bridge on Yatiyanthota – Magammana Road**	**35,490**	**150,000**	**300,000**	**-**	**-**	**450,000**
	2001			Buildings and Structures	35,490	150,000	300,000	-	-	450,000
029				**Rehabilitation and Improvement of Rural Bridges**	**-**	**-**	**1,500,000**	**-**	**-**	**1,500,000**
	2104			Buildings and Structures	-	-	1,500,000	-	-	1,500,000
		545		*Northern Province*	-	-	*500,000*	-	-	*500,000*
		546		*Other Provinces*	-	-	*1,000,000*	-	-	*1,000,000*
030				**Construction of Vadduvakal Bridge in Mullaitivu**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2104			Buildings and Structures	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	**3,011,693**	**13,630,359**	**22,850,000**	**9,250,000**	**9,200,000**	**54,930,359**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**3,011,693**	**13,630,359**	**22,850,000**	**9,250,000**	**9,200,000**	**54,930,359**
	Domestic				**3,011,693**	**4,730,359**	**13,650,000**	**8,750,000**	**9,200,000**	**36,330,359**
	11			Domestic Funds	2,960,722	4,453,121	10,850,000	8,700,000	9,200,000	33,203,121
	17			Foreign Finance Associated Costs	50,970	277,238	2,800,000	50,000	-	3,127,238
	Foreign				**-**	**8,900,000**	**9,200,000**	**500,000**	**-**	**18,600,000**
	12			Foreign Loans	-	8,900,000	9,200,000	500,000	-	18,600,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
08 - Institutional Support

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	**9,000,000**	**-**	**-**	**-**	**-**	**-**
001				**Contribution to Road Development Authority**	**9,000,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	9,000,000	-	-	-	-	-
				Total Expenditure	**9,000,000**	**-**	**-**	**-**	**-**	**-**
Total Financing					**9,000,000**	**-**	**-**	**-**	**-**	**-**
				Domestic	**9,000,000**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	9,000,000	-	-	-	-	-

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
25 - Development of Road Transport

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,580,000**	**1,400,000**	**2,200,000**	**2,900,000**	**3,200,000**	**9,700,000**
001				**National Transport Commission**	**1,580,000**	**1,400,000**	**2,200,000**	**2,900,000**	**3,200,000**	**9,700,000**
	1509			Public Institutions (Other Operational Expenditure)	1,580,000	1,400,000	2,200,000	2,900,000	3,200,000	9,700,000
		004		*Contribution of Socially obligatory Bus Service'*	*1,580,000*	*1,400,000*	*2,200,000*	*2,900,000*	*3,200,000*	*9,700,000*
				Capital Expenditure	**210,756**	**290,300**	**3,265,000**	**31,428,000**	**47,033,000**	**82,016,300**
002				**Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)**	**199,964**	**290,300**	**265,000**	**-**	**-**	**555,300**
	2506			Infrastructure Development	199,964	290,300	265,000	-	-	555,300
003				**Sahasara Bus Modernization Programme**	**10,792**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	10,792	-	-	-	-	-
005				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**31,428,000**	**47,033,000**	**78,461,000**
	2509			Other	-	-	-	31,428,000	47,033,000	78,461,000
006				**Procurement of 100 Low Floor Buses for public transport modernization**	**-**	**-**	**3,000,000**	**-**	**-**	**3,000,000**
	2101			Vehicles	-	-	3,000,000	-	-	3,000,000
				Total Expenditure	**1,790,756**	**1,690,300**	**5,465,000**	**34,328,000**	**50,233,000**	**91,716,300**
Total Financing					**1,790,756**	**1,690,300**	**5,465,000**	**34,328,000**	**50,233,000**	**91,716,300**
				Domestic	**1,790,756**	**1,690,300**	**5,465,000**	**34,328,000**	**50,233,000**	**91,716,300**
11				Domestic Funds	1,790,756	1,690,300	5,465,000	34,328,000	50,233,000	91,716,300

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
26 - Development of New Railroads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**6,738,838**	**14,094,905**	**11,775,000**	**2,120,000**	**100,000**	**28,089,905**
001				**New Rail Line to Matara – Beliatta - Kataragama (GOSL - China)**	**9,816**	**7,400**	**-**	**-**	**-**	**7,400**
	2105			Land and Land Improvements	9,816	7,400	-	-	-	7,400
002				**Kurunegala - Habarana via Dambulla New Rail Line**	**9,848**	**5,600**	**-**	**-**	**-**	**5,600**
	2105			Land and Land Improvements	9,848	5,600	-	-	-	5,600
003				**Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL - ADB)**	**573,624**	**78,905**	**250,000**	**100,000**	**100,000**	**528,905**
	2104			Buildings and Structures	573,624	78,905	250,000	100,000	100,000	528,905
					528,161	*78,905*	*250,000*	*100,000*	*100,000*	*528,905*
			12		*45,463*	-	-	-	-	-
004				**Colombo Suburban Railway Efficiency Improvement Project (GOSL -ADB)**	**6,128,790**	**14,003,000**	**11,525,000**	**2,020,000**	**-**	**27,548,000**
	2104			Buildings and Structures	6,128,790	14,003,000	11,525,000	2,020,000	-	27,548,000
			12		*6,041,107*	*14,000,000*	*11,475,000*	*2,000,000*	-	*27,475,000*
			17		*87,683*	*3,000*	*50,000*	*20,000*	-	*73,000*
005				**Pilot Project to convert the fuel-burned Three-wheelers into electric powered Three-wheelers – UNDP Grant**	**16,760**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	16,760	-	-	-	-	-
			17		*16,760*	-	-	-	-	-
				Total Expenditure	**6,738,838**	**14,094,905**	**11,775,000**	**2,120,000**	**100,000**	**28,089,905**
Total Financing					**6,738,838**	**14,094,905**	**11,775,000**	**2,120,000**	**100,000**	**28,089,905**
				Domestic	**652,268**	**94,905**	**300,000**	**120,000**	**100,000**	**614,905**
11				Domestic Funds	547,825	91,905	250,000	100,000	100,000	541,905
17				Foreign Finance Associated Costs	104,443	3,000	50,000	20,000	-	73,000
				Foreign	**6,086,571**	**14,000,000**	**11,475,000**	**2,000,000**	**-**	**27,475,000**
12				Foreign Loans	6,086,571	14,000,000	11,475,000	2,000,000	-	27,475,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
27 - Development of Transport Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**12,185,724**	**13,030,000**	**13,520,000**	**14,952,000**	**16,267,000**	**57,769,000**
001				**Sri Lanka Transport Board**	**12,185,724**	**13,030,000**	**13,520,000**	**14,952,000**	**16,267,000**	**57,769,000**
	1501			Welfare Programmes	12,155,724	12,900,000	13,500,000	14,952,000	16,267,000	57,619,000
		015		*Subsidy for School & Higher Education Season Tickets*	*8,270,000*	*10,500,000*	*11,500,000*	*12,500,000*	*13,500,000*	*48,000,000*
		016		*Armed Forces - Bus Passes*	*195,724*	*400,000*	-	-	-	*400,000*
		018		*Operating SLTB buses on economically non-profitable routes*	*3,690,000*	*2,000,000*	*2,000,000*	*2,452,000*	*2,767,000*	*9,219,000*
	1508			Other	30,000	30,000	20,000	-	-	50,000
		023		*Payment of compensation payable for shares issued to the employees in the Peoplized Bus Compartment*	*30,000*	*30,000*	*20,000*	-	-	*50,000*
	1509			Public Institutions (Other Operational Expenditure)	-	100,000	-	-	-	100,000
		005		*Financial Assistance to SLTB*	-	*100,000*	-	-	-	*100,000*
				Capital Expenditure	**2,306,108**	**4,700,000**	**4,500,000**	**1,500,000**	**1,800,000**	**12,500,000**
001				**Sri Lanka Transport Board**	**916,360**	**1,500,000**	**1,500,000**	**1,500,000**	**1,800,000**	**6,300,000**
	2201			Public Institutions	916,360	1,500,000	1,500,000	1,500,000	1,800,000	6,300,000
		012		*Augmentation of Bus Fleet,Institutional Developnment and Capacity Building*	*916,360*	*1,500,000*	*1,500,000*	*1,500,000*	*1,800,000*	*6,300,000*
003				**Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL -India)**	**1,389,748**	**3,200,000**	**3,000,000**	**-**	**-**	**6,200,000**
	2101			Vehicles	1,389,748	3,200,000	3,000,000	-	-	6,200,000
			12		*698,973*	*3,200,000*	*3,000,000*	-	-	*6,200,000*
			17		*690,775*	-	-	-	-	-
				Total Expenditure	**14,491,831**	**17,730,000**	**18,020,000**	**16,452,000**	**18,067,000**	**70,269,000**
Total Financing					**14,491,831**	**17,730,000**	**18,020,000**	**16,452,000**	**18,067,000**	**70,269,000**
				Domestic	**13,792,858**	**14,530,000**	**15,020,000**	**16,452,000**	**18,067,000**	**64,069,000**
11				Domestic Funds	13,102,084	14,530,000	15,020,000	16,452,000	18,067,000	64,069,000
17				Foreign Finance Associated Costs	690,775	-	-	-	-	-
				Foreign	**698,973**	**3,200,000**	**3,000,000**	**-**	**-**	**6,200,000**
12				Foreign Loans	698,973	3,200,000	3,000,000	-	-	6,200,000

HEAD - 117 Minister of Transport, Highways, Ports and Civil Aviation
2 - Development Activities
29 - Sea Ports and Airports 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	**-**	**-**	**350,000**	**-**	**-**	**350,000**
001				**Sri Lanka Ports Authority - Sooriyawewa International Cricket Stadium**	**-**	**-**	**350,000**	**-**	**-**	**350,000**
	1509			Public Institutions (Other Operational Expenditure)	-	-	350,000	-	-	350,000
				Capital Expenditure	**-**	**-**	**7,953,000**	**10,500,000**	**2,390,000**	**20,843,000**
001				**Sri Lanka Ports Authority - Sooriyawewa International Cricket Stadium**	**-**	**-**	**2,500,000**	**-**	**-**	**2,500,000**
	2509			Other	-	-	2,500,000	-	-	2,500,000
002				**Rehabilitation of Kankasanthurai Harbour (GOSL - India)**	**-**	**-**	**3,455,000**	**9,355,000**	**2,390,000**	**15,200,000**
	2104			Buildings and Structures	-	-	3,225,000	7,855,000	2,000,000	13,080,000
			13		-	-	*3,225,000*	*7,855,000*	*2,000,000*	*13,080,000*
	2302			On-Lending	-	-	230,000	1,500,000	390,000	2,120,000
			12		-	-	*230,000*	*1,500,000*	*390,000*	*2,120,000*
003				**Port Access Elevated Highway Project (GOSL - ADB)**	**-**	**-**	**198,000**	**55,000**	**-**	**253,000**
	2104			Buildings and Structures	-	-	198,000	55,000	-	253,000
			12		-	-	*198,000*	*55,000*	-	*253,000*
005				**Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)**	**-**	**-**	**550,000**	**1,090,000**	**-**	**1,640,000**
	2105			Land and Land Improvements	-	-	550,000	1,090,000	-	1,640,000
			12		-	-	*455,000*	*910,000*	-	*1,365,000*
			17		-	-	*95,000*	*180,000*	-	*275,000*
006				**Hingurakgoda International Airport Development Project**	**-**	**-**	**1,250,000**	**-**	**-**	**1,250,000**
	2104			Buildings and Structures	-	-	1,250,000	-	-	1,250,000
				Total Expenditure	**-**	**-**	**8,303,000**	**10,500,000**	**2,390,000**	**21,193,000**
Total Financing					**-**	**-**	**8,303,000**	**10,500,000**	**2,390,000**	**21,193,000**
				Domestic	**-**	**-**	**4,195,000**	**180,000**	**-**	**4,375,000**
			11	Domestic Funds	-	-	4,100,000	-	-	4,100,000
			17	Foreign Finance Associated Costs	-	-	95,000	180,000	-	275,000
				Foreign	**-**	**-**	**4,108,000**	**10,320,000**	**2,390,000**	**16,818,000**
			12	Foreign Loans	-	-	883,000	2,465,000	390,000	3,738,000
			13	Foreign Grants	-	-	3,225,000	7,855,000	2,000,000	13,080,000

Head 306 - Department of Sri Lanka Railways
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**27,842,053**	**29,912,830**	**31,378,000**	**33,490,000**	**35,660,000**	**130,440,830**
Personal Emoluments	**10,851,861**	**13,436,930**	**13,642,000**	**14,572,500**	**15,596,000**	**57,247,430**
Salaries and Wages	5,349,318	5,915,600	5,713,000	6,032,000	6,424,000	24,084,600
Overtime and Holiday Payments	3,064,480	3,349,500	3,350,000	3,495,500	3,656,000	13,851,000
Other Allowances	2,438,063	4,171,830	4,579,000	5,045,000	5,516,000	19,311,830
Travelling Expenses	**485,449**	**547,100**	**498,100**	**599,100**	**650,100**	**2,294,400**
Domestic	483,822	545,100	496,100	597,100	648,100	2,286,400
Foreign	1,627	2,000	2,000	2,000	2,000	8,000
Supplies	**15,674,836**	**14,926,750**	**16,106,000**	**17,141,000**	**18,181,000**	**66,354,750**
Stationery and Office Requisites	441,603	423,350	311,500	320,000	343,000	1,397,850
Fuel	15,197,146	14,442,300	15,733,400	16,758,400	17,773,900	64,708,000
Diets and Uniforms	36,087	61,100	61,100	62,600	64,100	248,900
Maintenance Expenditure	**139,027**	**211,100**	**274,700**	**278,600**	**284,500**	**1,048,900**
Vehicles	63,851	88,700	86,700	87,900	90,000	353,300
Plant and Machinery	50,178	72,400	138,000	139,700	142,500	492,600
Buildings and Structures	24,998	50,000	50,000	51,000	52,000	203,000
Services	**659,259**	**753,450**	**827,200**	**866,800**	**916,400**	**3,363,850**
Transport	6,940	20,700	11,000	12,600	14,200	58,500
Postal and Communication	42,805	57,300	48,400	49,700	51,200	206,600
Electricity and Water	555,363	575,200	686,400	719,600	760,800	2,742,000
Rents and Local Taxes	7,977	20,000	18,000	19,000	20,500	77,500
Cleaning and Janitorial Services	-	23,150	17,200	17,900	20,400	78,650
Other	46,174	57,100	46,200	48,000	49,300	200,600
Transfers	**31,621**	**37,500**	**30,000**	**32,000**	**32,000**	**131,500**
Welfare Programmes	646	1,000	1,000	1,000	1,000	4,000
Property Loan Interest to Public Servants	27,328	30,000	28,000	30,000	30,000	118,000
Other	3,647	6,500	1,000	1,000	1,000	9,500
Capital Expenditure	**11,897,838**	**28,858,000**	**31,576,000**	**23,290,000**	**22,490,000**	**106,214,000**
Rehabilitation and Improvement of Capital Assets	**6,571,896**	**7,815,000**	**12,701,500**	**12,758,000**	**12,797,200**	**46,071,700**
Buildings and Structures	872,165	1,000,000	2,120,000	2,120,000	2,120,000	7,360,000
Plant, Machinery and Equipment	1,794	5,000	5,500	6,000	7,200	23,700
Vehicles	5,697,937	6,810,000	10,576,000	10,632,000	10,670,000	38,688,000
Acquisition of Capital Assets	**5,320,930**	**21,036,700**	**18,770,000**	**10,527,500**	**9,688,100**	**60,022,300**
Vehicles	1,255,036	4,062,000	1,603,000	-	-	5,665,000
Furniture and Office Equipment	9,089	44,000	51,000	54,000	61,000	210,000
Plant, Machinery and Equipment	27,778	805,700	1,506,000	1,508,500	1,707,100	5,527,300
Buildings and Structures	366,591	11,335,000	9,960,000	3,765,000	2,420,000	27,480,000
Land and Land Improvements	3,662,436	4,790,000	5,650,000	5,200,000	5,500,000	21,140,000
Capital Transfers	**163**	**300**	**500**	**500**	**700**	**2,000**
Development Assistance	163	300	500	500	700	2,000
Capacity Building	**4,849**	**6,000**	**4,000**	**4,000**	**4,000**	**18,000**
Staff Training	4,849	6,000	4,000	4,000	4,000	18,000
Other Capital Expenditure	**-**	**-**	**100,000**	**-**	**-**	**100,000**
Infrastructure Development	-	-	100,000	-	-	100,000
Total Expenditure	**39,739,891**	**58,770,830**	**62,954,000**	**56,780,000**	**58,150,000**	**236,654,830**
Total Financing	**39,739,891**	**58,770,830**	**62,954,000**	**56,780,000**	**58,150,000**	**236,654,830**
Domestic	39,382,732	44,208,830	54,101,000	56,552,000	58,150,000	213,011,830
Foreign	357,159	14,562,000	8,853,000	228,000	-	23,643,000

Employment Profile

Category	Approved	Actual
Senior Level	210	110
Tertiary Level	450	373
Secondary Level	11,339	4,514
Primary Level	8,605	9,430
Other (Casual/Temporary/Contract etc.)	-	89
Total	**20,604**	**14,516**

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

HEAD - 306 Department of Sri Lanka Railways
2 - Development Activities
01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,546,000**	**1,736,170**	**1,588,000**	**1,780,000**	**1,900,000**	**7,004,170**
				Personal Emoluments	**997,807**	**1,245,170**	**1,210,000**	**1,390,000**	**1,500,000**	**5,345,170**
	1001			Salaries and Wages	551,972	600,000	535,000	660,000	700,000	2,495,000
	1002			Overtime and Holiday Payments	216,862	265,000	265,000	300,000	350,000	1,180,000
	1003			Other Allowances	228,974	380,170	410,000	430,000	450,000	1,670,170
				Travelling Expenses	**95,727**	**97,000**	**98,000**	**99,000**	**100,000**	**394,000**
	1101			Domestic	94,100	95,000	96,000	97,000	98,000	386,000
	1102			Foreign	1,627	2,000	2,000	2,000	2,000	8,000
				Supplies	**355,730**	**287,500**	**170,000**	**175,000**	**179,000**	**811,500**
	1201			Stationery and Office Requisites	334,965	262,000	150,000	151,000	151,000	714,000
	1202			Fuel	17,765	20,500	15,000	18,500	22,000	76,000
		002		*Fuel Allowance*	-	*5,500*	*5,000*	*5,500*	*6,000*	*22,000*
		009		*Fuel for Pool Vehicles*	-	*15,000*	*10,000*	*13,000*	*16,000*	*54,000*
	1203			Diets and Uniforms	3,000	5,000	5,000	5,500	6,000	21,500
		002		*Uniforms*	-	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
				Maintenance Expenditure	**10,696**	**12,000**	**12,000**	**12,000**	**14,000**	**50,000**
	1301			Vehicles	5,969	8,000	8,000	8,000	9,000	33,000
	1302			Plant and Machinery	4,727	4,000	4,000	4,000	5,000	17,000
				Services	**58,065**	**63,500**	**69,000**	**73,000**	**76,000**	**281,500**
	1401			Transport	4,514	5,500	5,000	5,500	6,000	22,000
	1402			Postal and Communication	16,790	17,000	15,000	15,500	16,000	63,500
	1403			Electricity and Water	16,980	20,000	30,000	32,000	33,000	115,000
	1405			Cleaning and Janitorial Services	-	2,000	2,000	2,500	3,000	9,500
	1409			Other	19,781	19,000	17,000	17,500	18,000	71,500
		138		*Machinery and Office Equipment Service Agreements*	-	*4,000*	*4,000*	*4,000*	*4,000*	*16,000*
		140		*Miscellaneous Services Expenditure*	-	*15,000*	*13,000*	*13,500*	*14,000*	*55,500*
				Transfers	**27,974**	**31,000**	**29,000**	**31,000**	**31,000**	**122,000**
	1501			Welfare Programmes	646	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	27,328	30,000	28,000	30,000	30,000	118,000
				Capital Expenditure	**2,907**	**18,000**	**10,000**	**10,000**	**10,000**	**48,000**
				Acquisition of Capital Assets	**-**	**14,000**	**8,000**	**8,000**	**8,000**	**38,000**
	2102			Furniture and Office Equipment	-	14,000	8,000	8,000	8,000	38,000
				Capacity Building	**2,907**	**4,000**	**2,000**	**2,000**	**2,000**	**10,000**
	2401			Staff Training	2,907	4,000	2,000	2,000	2,000	10,000
				Total Expenditure	**1,548,907**	**1,754,170**	**1,598,000**	**1,790,000**	**1,910,000**	**7,052,170**
Total Financing					**1,548,907**	**1,754,170**	**1,598,000**	**1,790,000**	**1,910,000**	**7,052,170**
				Domestic	**1,548,907**	**1,754,170**	**1,598,000**	**1,790,000**	**1,910,000**	**7,052,170**
11				Domestic Funds	1,548,907	1,754,170	1,598,000	1,790,000	1,910,000	7,052,170

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**32,581**	**41,355**	**53,000**	**60,000**	**65,000**	**219,355**
				Personal Emoluments	**26,678**	**29,455**	**39,000**	**42,500**	**46,000**	**156,955**
	1001			Salaries and Wages	15,678	15,600	20,000	22,000	24,000	81,600
	1002			Overtime and Holiday Payments	4,500	4,500	5,000	5,500	6,000	21,000
	1003			Other Allowances	6,500	9,355	14,000	15,000	16,000	54,355
				Travelling Expenses	**61**	**100**	**100**	**100**	**100**	**400**
	1101			Domestic	61	100	100	100	100	400
				Supplies	**1,796**	**3,250**	**3,500**	**4,400**	**4,500**	**15,650**
	1201			Stationery and Office Requisites	864	1,350	1,500	2,000	2,000	6,850
	1202			Fuel	887	1,800	1,900	2,300	2,400	8,400
		002		*Fuel Allowance*	-	*1,300*	*1,200*	*1,500*	*1,600*	*5,600*
		009		*Fuel for Pool Vehicles*	-	*500*	*700*	*800*	*800*	*2,800*
	1203			Diets and Uniforms	45	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**457**	**1,100**	**1,700**	**2,300**	**2,800**	**7,900**
	1301			Vehicles	456	700	700	800	800	3,000
	1302			Plant and Machinery	1	400	1,000	1,500	2,000	4,900
				Services	**3,588**	**7,450**	**8,700**	**10,700**	**11,600**	**38,450**
	1401			Transport	600	1,200	1,000	1,100	1,200	4,500
	1402			Postal and Communication	222	300	400	400	500	1,600
	1403			Electricity and Water	2,470	5,200	6,400	7,600	7,800	27,000
	1405			Cleaning and Janitorial Services	-	150	200	300	300	950
	1409			Other	297	600	700	1,300	1,800	4,400
		138		*Machinery and Office Equipment Service Agreements*	-	*400*	*500*	*1,000*	*1,500*	*3,400*
		140		*Miscellaneous Services Expenditure*	-	*200*	*200*	*300*	*300*	*1,000*
				Capital Expenditure	**1,958**	**11,000**	**12,000**	**13,000**	**15,000**	**51,000**
				Rehabilitation and Improvement of Capital Assets	**1,794**	**5,000**	**5,500**	**6,000**	**7,200**	**23,700**
	2002			Plant, Machinery and Equipment	1,794	5,000	5,500	6,000	7,200	23,700
				Acquisition of Capital Assets	**-**	**5,700**	**6,000**	**6,500**	**7,100**	**25,300**
	2103			Plant, Machinery and Equipment	-	5,700	6,000	6,500	7,100	25,300
				Capital Transfers	**163**	**300**	**500**	**500**	**700**	**2,000**
	2202			Development Assistance	163	300	500	500	700	2,000
				Total Expenditure	**34,539**	**52,355**	**65,000**	**73,000**	**80,000**	**270,355**
Total Financing					**34,539**	**52,355**	**65,000**	**73,000**	**80,000**	**270,355**
				Domestic	**34,539**	**52,355**	**65,000**	**73,000**	**80,000**	**270,355**
11				Domestic Funds	34,539	52,355	65,000	73,000	80,000	270,355

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**19,978,915**	**20,141,065**	**21,475,000**	**22,735,000**	**23,980,000**	**88,331,065**
				Personal Emoluments	**4,969,962**	**5,895,065**	**5,863,000**	**6,050,000**	**6,250,000**	**24,058,065**
	1001			Salaries and Wages	1,673,216	1,782,000	1,798,000	1,850,000	1,900,000	7,330,000
	1002			Overtime and Holiday Payments	2,584,087	2,800,000	2,800,000	2,900,000	3,000,000	11,500,000
	1003			Other Allowances	712,659	1,313,065	1,265,000	1,300,000	1,350,000	5,228,065
				Travelling Expenses	**149,865**	**170,000**	**150,000**	**200,000**	**200,000**	**720,000**
	1101			Domestic	149,865	170,000	150,000	200,000	200,000	720,000
				Supplies	**14,623,866**	**13,824,000**	**15,133,500**	**16,134,600**	**17,146,500**	**62,238,600**
	1201			Stationery and Office Requisites	51,918	80,000	80,000	80,000	90,000	330,000
	1202			Fuel	14,541,612	13,694,000	15,003,500	16,003,600	17,004,500	61,705,600
		009		*Fuel for Pool Vehicles*	-	*6,000*	*3,500*	*3,600*	*4,500*	*17,600*
		010		*Fuel for Other Purposes*	-	*13,688,000*	*15,000,000*	*16,000,000*	*17,000,000*	*61,688,000*
	1203			Diets and Uniforms	30,336	50,000	50,000	51,000	52,000	203,000
		002		*Uniforms*	-	*50,000*	*50,000*	*51,000*	*52,000*	*203,000*
				Maintenance Expenditure	**8,386**	**13,000**	**11,000**	**11,300**	**11,700**	**47,000**
	1301			Vehicles	6,029	10,000	8,000	8,100	8,200	34,300
	1302			Plant and Machinery	2,357	3,000	3,000	3,200	3,500	12,700
				Services	**223,189**	**232,500**	**316,500**	**338,100**	**370,800**	**1,257,900**
	1402			Postal and Communication	19,765	30,000	25,000	25,200	25,600	105,800
	1403			Electricity and Water	185,998	150,000	250,000	270,000	300,000	970,000
	1404			Rents and Local Taxes	7,972	15,000	15,000	16,000	17,000	63,000
	1405			Cleaning and Janitorial Services	-	15,000	10,000	10,100	11,100	46,200
	1409			Other	9,454	22,500	16,500	16,800	17,100	72,900
		138		*Machinery and Office Equipment Service Agreements*	-	*5,000*	*4,000*	*4,100*	*4,200*	*17,300*
		139		*Vehicle Insurance*	-	*2,500*	*2,500*	*2,600*	*2,700*	*10,300*
		140		*Miscellaneous Services Expenditure*	-	*15,000*	*10,000*	*10,100*	*10,200*	*45,300*
				Transfers	**3,647**	**6,500**	**1,000**	**1,000**	**1,000**	**9,500**
	1508			Other	3,647	6,500	1,000	1,000	1,000	9,500
				Capital Expenditure	**1,942**	**19,000**	**12,000**	**15,000**	**15,000**	**61,000**
				Acquisition of Capital Assets	**-**	**17,000**	**10,000**	**13,000**	**13,000**	**53,000**
	2102			Furniture and Office Equipment	-	17,000	10,000	13,000	13,000	53,000
				Capacity Building	**1,942**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2401			Staff Training	1,942	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	**19,980,857**	**20,160,065**	**21,487,000**	**22,750,000**	**23,995,000**	**88,392,065**
Total Financing					**19,980,857**	**20,160,065**	**21,487,000**	**22,750,000**	**23,995,000**	**88,392,065**
				Domestic	**19,980,857**	**20,160,065**	**21,487,000**	**22,750,000**	**23,995,000**	**88,392,065**
11				Domestic Funds	19,980,857	20,160,065	21,487,000	22,750,000	23,995,000	88,392,065

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**6,284,557**	**7,994,240**	**8,262,000**	**8,915,000**	**9,715,000**	**34,886,240**
				Personal Emoluments	**4,857,413**	**6,267,240**	**6,530,000**	**7,090,000**	**7,800,000**	**27,687,240**
	1001			Salaries and Wages	3,108,452	3,518,000	3,360,000	3,500,000	3,800,000	14,178,000
	1002			Overtime and Holiday Payments	259,031	280,000	280,000	290,000	300,000	1,150,000
	1003			Other Allowances	1,489,930	2,469,240	2,890,000	3,300,000	3,700,000	12,359,240
				Travelling Expenses	**239,796**	**280,000**	**250,000**	**300,000**	**350,000**	**1,180,000**
	1101			Domestic	239,796	280,000	250,000	300,000	350,000	1,180,000
				Supplies	**693,444**	**812,000**	**799,000**	**827,000**	**851,000**	**3,289,000**
	1201			Stationery and Office Requisites	53,855	80,000	80,000	87,000	100,000	347,000
	1202			Fuel	636,883	726,000	713,000	734,000	745,000	2,918,000
		002		*Fuel Allowance*	-	*6,000*	*3,000*	*4,000*	*5,000*	*18,000*
		009		*Fuel for Pool Vehicles*	-	*70,000*	*60,000*	*70,000*	*70,000*	*270,000*
		010		*Fuel for Other Purposes*	-	*650,000*	*650,000*	*660,000*	*670,000*	*2,630,000*
	1203			Diets and Uniforms	2,706	6,000	6,000	6,000	6,000	24,000
		002		*Uniforms*	-	*6,000*	*6,000*	*6,000*	*6,000*	*24,000*
				Maintenance Expenditure	**119,487**	**185,000**	**250,000**	**253,000**	**256,000**	**944,000**
	1301			Vehicles	51,396	70,000	70,000	71,000	72,000	283,000
	1302			Plant and Machinery	43,093	65,000	130,000	131,000	132,000	458,000
	1303			Buildings and Structures	24,998	50,000	50,000	51,000	52,000	203,000
				Services	**374,417**	**450,000**	**433,000**	**445,000**	**458,000**	**1,786,000**
	1401			Transport	1,826	14,000	5,000	6,000	7,000	32,000
	1402			Postal and Communication	6,029	10,000	8,000	8,600	9,100	35,700
	1403			Electricity and Water	349,915	400,000	400,000	410,000	420,000	1,630,000
	1404			Rents and Local Taxes	5	5,000	3,000	3,000	3,500	14,500
	1405			Cleaning and Janitorial Services	-	6,000	5,000	5,000	6,000	22,000
	1409			Other	16,642	15,000	12,000	12,400	12,400	51,800
		138		*Machinery and Office Equipment Service Agreements*	-	*10,000*	*7,000*	*7,400*	*7,400*	*31,800*
		140		*Miscellaneous Services Expenditure*	-	*5,000*	*5,000*	*5,000*	*5,000*	*20,000*
				Capital Expenditure	**11,891,032**	**28,810,000**	**31,542,000**	**23,252,000**	**22,450,000**	**106,054,000**
				Rehabilitation and Improvement of Capital Assets	**6,570,102**	**7,810,000**	**12,196,000**	**12,752,000**	**12,790,000**	**45,548,000**
	2001			Buildings and Structures	872,164	1,000,000	2,120,000	2,120,000	2,120,000	7,360,000
		035		*Buildings and Structures of Railways*	*74,957*	*200,000*	*1,000,000*	*1,000,000*	*1,000,000*	*3,200,000*
		036		*Maintenance of Signalling and Communication System*	*737,146*	*700,000*	*1,000,000*	*1,000,000*	*1,000,000*	*3,700,000*
		037		*Roofing & Rain Water Gutters of Work shops*	*4,189*	*20,000*	*20,000*	*20,000*	*20,000*	*80,000*
		038		*Extension of Work Shop facilities*	*55,872*	*80,000*	*100,000*	*100,000*	*100,000*	*380,000*
	2003			Vehicles	5,697,938	6,810,000	10,076,000	10,632,000	10,670,000	38,188,000
		010		*Major repairs to Rolling Stock*	*3,660,864*	*4,300,000*	*5,000,000*	*5,000,000*	*5,000,000*	*19,300,000*
		011		*Rehabilitation of Rail Carriages*	*15,928*	*180,000*	*200,000*	*200,000*	*200,000*	*780,000*
		012		*Re- Engine & Purchase of Engine Kits*	*95,436*	*120,000*	*256,000*	*300,000*	*330,000*	*1,006,000*
		013		*Minor Repairs to Rolling Stock*	*1,441,776*	*1,700,000*	*4,500,000*	*5,000,000*	*5,000,000*	*16,200,000*
		014		*Rehabilitation of Wagons and Tank Wagons*	*9,828*	*10,000*	*20,000*	*20,000*	*20,000*	*70,000*
		015		*Repairs of 200 Passenger Coaches*	*474,082*	*500,000*	*100,000*	*112,000*	*120,000*	*832,000*
		016		*Modification of 05 compartments using genuine parts as a pilot project*	*24*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**1,300,801**	**1,313,000**	**3,333,000**	**2,835,000**	**3,340,000**	**10,821,000**
	2101			Vehicles	897,877	-	-	-	-	-
	2102			Furniture and Office Equipment	9,089	13,000	33,000	33,000	40,000	119,000
	2103			Plant, Machinery and Equipment	27,778	800,000	1,500,000	1,502,000	1,700,000	5,502,000
	014			*Replacement of Machinery & Plant*	*27,778*	*800,000*	*1,500,000*	*1,502,000*	*1,700,000*	*5,502,000*
	2104			Buildings and Structures	68,225	200,000	300,000	300,000	400,000	1,200,000
	2105			Land and Land Improvements	297,831	300,000	1,500,000	1,000,000	1,200,000	4,000,000
018				**Rehabilitation of Steel Bridges**	**49,677**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
	2104			Buildings and Structures	49,677	100,000	100,000	100,000	100,000	400,000
019				**Shed Improvement**	**3,205**	**10,000**	**60,000**	**50,000**	**70,000**	**190,000**
	2104			Buildings and Structures	3,205	10,000	60,000	50,000	70,000	190,000
020				**Installation Level Crossing Protection**	**99,345**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
	2105			Land and Land Improvements	99,345	100,000	100,000	100,000	100,000	400,000
021				**Rehabilitation of Permanent way with new Rails and Sleepers**	**2,949,298**	**4,000,000**	**3,450,000**	**3,500,000**	**3,600,000**	**14,550,000**
	2105			Land and Land Improvements	2,949,298	4,000,000	3,450,000	3,500,000	3,600,000	14,550,000
022				**Production of Concrete Sleepers**	**96,257**	**25,000**	**300,000**	**300,000**	**300,000**	**925,000**
	2105			Land and Land Improvements	96,257	25,000	300,000	300,000	300,000	925,000
023				**Double Tracking of Ragama - Puttalama Rail line**	**7,833**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2105			Land and Land Improvements	7,833	50,000	50,000	50,000	50,000	200,000
024				**Kelanivalley Rail line**	**11,872**	**15,000**	**50,000**	**50,000**	**50,000**	**165,000**
	2105			Land and Land Improvements	11,872	15,000	50,000	50,000	50,000	165,000
026				**Kandy - Peradeniya - Kadugannawa Railway Line Development Project**	**200,000**	**300,000**	**200,000**	**200,000**	**200,000**	**900,000**
	2105			Land and Land Improvements	200,000	300,000	200,000	200,000	200,000	900,000
029				**Improvement to Railway Stations / Buildings**	**49,458**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2104			Buildings and Structures	49,458	50,000	50,000	50,000	50,000	200,000
039				**Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos.Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation and Installation of signaling from Maho-Omanthai (GOSL/India)**	**552,303**	**13,457,000**	**8,000,000**	**265,000**	**-**	**21,722,000**
	2101			Vehicles	357,159	2,682,000	-	-	-	2,682,000
		12			*357,159*	*2,682,000*	-	-	-	*2,682,000*
	2104			Buildings and Structures	195,144	10,775,000	8,000,000	265,000	-	19,040,000
		12			-	*10,500,000*	*7,500,000*	*228,000*	-	*18,228,000*
		17			*195,144*	*275,000*	*500,000*	*37,000*	-	*812,000*
040				**Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India)**	**-**	**1,380,000**	**1,353,000**	**-**	**-**	**2,733,000**
	2101			Vehicles	-	1,380,000	1,353,000	-	-	2,733,000
		12			-	*1,380,000*	*1,353,000*	-	-	*2,733,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
046				**Kelani Railway Bridge Project (GOSL/Austria)**	**881**	**200,000**	**1,200,000**	**3,000,000**	**1,800,000**	**6,200,000**
	2104			Buildings and Structures	881	200,000	1,200,000	3,000,000	1,800,000	6,200,000
					-	*200,000*	*1,200,000*	*3,000,000*	*1,800,000*	*6,200,000*
			17		*881*	-	-	-	-	-
050				**Rehabilitation of old rail passenger coaches**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	2003			Vehicles	-	-	500,000	-	-	500,000
051				**Manufacturing new passenger coaches**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
	2101			Vehicles	-	-	250,000	-	-	250,000
052				**Construction of Kelaniveli Railway line from Avissawella onwards**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
	2104			Buildings and Structures	-	-	250,000	-	-	250,000
053				**Feasibility study for upgrading Thambuththegama Railway Station facility for transportation of agriculture Products**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	-	100,000	-	-	100,000
				Total Expenditure	**18,175,588**	**36,804,240**	**39,804,000**	**32,167,000**	**32,165,000**	**140,940,240**
Total Financing					**18,175,588**	**36,804,240**	**39,804,000**	**32,167,000**	**32,165,000**	**140,940,240**
				Domestic	**17,818,429**	**22,242,240**	**30,951,000**	**31,939,000**	**32,165,000**	**117,297,240**
			11	Domestic Funds	17,622,404	21,967,240	30,451,000	31,902,000	32,165,000	116,485,240
			17	Foreign Finance Associated Costs	196,025	275,000	500,000	37,000	-	812,000
				Foreign	**357,159**	**14,562,000**	**8,853,000**	**228,000**	**-**	**23,643,000**
			12	Foreign Loans	357,159	14,562,000	8,853,000	228,000	-	23,643,000

Head 307 - Department of Motor Traffic
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,693,034**	**3,084,530**	**3,663,000**	**3,295,000**	**3,400,000**	**13,442,530**
Personal Emoluments	**624,581**	**781,530**	**800,000**	**922,000**	**1,004,000**	**3,507,530**
Salaries and Wages	418,142	455,000	450,000	500,000	550,000	1,955,000
Overtime and Holiday Payments	25,360	30,000	30,000	32,000	34,000	126,000
Other Allowances	181,079	296,530	320,000	390,000	420,000	1,426,530
Travelling Expenses	**3,837**	**6,000**	**6,000**	**6,500**	**7,000**	**25,500**
Domestic	3,837	5,000	5,000	5,500	6,000	21,500
Foreign	-	1,000	1,000	1,000	1,000	4,000
Supplies	**114,500**	**132,700**	**134,000**	**134,400**	**145,000**	**546,100**
Stationery and Office Requisites	96,205	100,000	100,000	100,000	110,000	410,000
Fuel	17,384	32,400	33,600	34,000	34,500	134,500
Diets and Uniforms	912	300	400	400	500	1,600
Maintenance Expenditure	**32,034**	**57,900**	**67,000**	**68,500**	**72,000**	**265,400**
Vehicles	12,695	18,000	25,000	26,000	27,000	96,000
Plant and Machinery	14,418	15,500	12,000	12,500	13,000	53,000
Buildings and Structures	4,920	7,400	10,000	10,000	11,000	38,400
Software Maintenance	-	17,000	20,000	20,000	21,000	78,000
Services	**911,239**	**2,098,400**	**2,648,000**	**2,155,500**	**2,163,800**	**9,065,700**
Transport	3,878	8,000	5,000	5,500	6,000	24,500
Postal and Communication	72,374	115,000	200,000	200,000	200,000	715,000
Electricity and Water	92,313	125,000	125,000	130,000	135,000	515,000
Rents and Local Taxes	11,341	15,000	25,000	26,000	27,000	93,000
Cleaning and Janitorial Services	-	22,000	23,000	23,000	24,000	92,000
Interest Payment for Leased Vehicles	972	300	-	-	-	300
Security Services	-	50,000	50,000	50,000	50,000	200,000
Other	730,361	1,763,100	2,220,000	1,721,000	1,721,800	7,425,900
Transfers	**6,843**	**8,000**	**8,000**	**8,100**	**8,200**	**32,300**
Property Loan Interest to Public Servants	6,843	8,000	8,000	8,100	8,200	32,300
Capital Expenditure	**830,688**	**1,445,000**	**1,406,000**	**1,505,000**	**1,610,000**	**5,966,000**
Rehabilitation and Improvement of Capital Assets	**11,669**	**14,000**	**50,000**	**51,000**	**52,000**	**167,000**
Buildings and Structures	7,886	10,000	25,000	25,000	26,000	86,000
Plant, Machinery and Equipment	2,786	3,000	15,000	15,000	16,000	49,000
Vehicles	997	1,000	10,000	11,000	10,000	32,000
Acquisition of Capital Assets	**115,519**	**219,000**	**151,000**	**149,000**	**153,000**	**672,000**
Furniture and Office Equipment	65,098	70,000	40,000	40,000	40,000	190,000
Plant, Machinery and Equipment	-	42,000	20,000	20,000	20,000	102,000
Buildings and Structures	39,367	70,000	80,000	80,000	80,000	310,000
Software Development	3,021	32,500	11,000	9,000	13,000	65,500
Capital Payment for Leased Vehicles	8,032	4,500	-	-	-	4,500
Capacity Building	**1,362**	**12,000**	**5,000**	**5,000**	**5,000**	**27,000**
Staff Training	1,362	12,000	5,000	5,000	5,000	27,000
Other Capital Expenditure	**702,137**	**1,200,000**	**1,200,000**	**1,300,000**	**1,400,000**	**5,100,000**
Other	702,137	1,200,000	1,200,000	1,300,000	1,400,000	5,100,000
Total Expenditure	**2,523,722**	**4,529,530**	**5,069,000**	**4,800,000**	**5,010,000**	**19,408,530**
Total Financing	**2,523,722**	**4,529,530**	**5,069,000**	**4,800,000**	**5,010,000**	**19,408,530**
Domestic	2,523,722	4,529,530	5,069,000	4,800,000	5,010,000	19,408,530

Employment Profile

Category	Approved	Actual
Senior Level	34	30
Tertiary Level	23	3
Secondary Level	863	813
Primary Level	159	131
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,079**	**977**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,693,034**	**3,084,530**	**3,663,000**	**3,295,000**	**3,400,000**	**13,442,530**
				Personal Emoluments	**624,581**	**781,530**	**800,000**	**922,000**	**1,004,000**	**3,507,530**
	1001			Salaries and Wages	418,142	455,000	450,000	500,000	550,000	1,955,000
	1002			Overtime and Holiday Payments	25,360	30,000	30,000	32,000	34,000	126,000
	1003			Other Allowances	181,079	296,530	320,000	390,000	420,000	1,426,530
				Travelling Expenses	**3,837**	**6,000**	**6,000**	**6,500**	**7,000**	**25,500**
	1101			Domestic	3,837	5,000	5,000	5,500	6,000	21,500
	1102			Foreign	-	1,000	1,000	1,000	1,000	4,000
				Supplies	**114,500**	**132,700**	**134,000**	**134,400**	**145,000**	**546,100**
	1201			Stationery and Office Requisites	96,205	100,000	100,000	100,000	110,000	410,000
	1202			Fuel	17,384	32,400	33,600	34,000	34,500	134,500
		002		*Fuel Allowance*	-	*5,400*	*6,000*	*6,000*	*6,000*	*23,400*
		009		*Fuel for Pool Vehicles*	-	*25,000*	*25,000*	*25,000*	*25,500*	*100,500*
		010		*Fuel for Other Purposes*	-	*2,000*	*2,600*	*3,000*	*3,000*	*10,600*
	1203			Diets and Uniforms	912	300	400	400	500	1,600
		002		*Uniforms*	-	*300*	*400*	*400*	*500*	*1,600*
				Maintenance Expenditure	**32,034**	**57,900**	**67,000**	**68,500**	**72,000**	**265,400**
	1301			Vehicles	12,695	18,000	25,000	26,000	27,000	96,000
	1302			Plant and Machinery	14,418	15,500	12,000	12,500	13,000	53,000
	1303			Buildings and Structures	4,920	7,400	10,000	10,000	11,000	38,400
	1304			Software Maintenance	-	17,000	20,000	20,000	21,000	78,000
				Services	**180,878**	**362,300**	**445,000**	**452,500**	**460,800**	**1,720,600**
	1401			Transport	3,878	8,000	5,000	5,500	6,000	24,500
	1402			Postal and Communication	72,374	115,000	200,000	200,000	200,000	715,000
	1403			Electricity and Water	92,313	125,000	125,000	130,000	135,000	515,000
	1404			Rents and Local Taxes	11,341	15,000	25,000	26,000	27,000	93,000
	1405			Cleaning and Janitorial Services	-	22,000	23,000	23,000	24,000	92,000
	1406			Interest Payment for Leased Vehicles	972	300	-	-	-	300
	1407			Security Services	-	50,000	50,000	50,000	50,000	200,000
	1409			Other	-	27,000	17,000	18,000	18,800	80,800
		138		*Machinery and Office Equipment Service Agreements*	-	*18,000*	*10,000*	*10,000*	*10,000*	*48,000*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
		140		*Miscellaneous Services Expenditure*	-	*8,000*	*6,000*	*6,500*	*6,800*	*27,300*
				Transfers	**6,843**	**8,000**	**8,000**	**8,100**	**8,200**	**32,300**
	1506			Property Loan Interest to Public Servants	6,843	8,000	8,000	8,100	8,200	32,300
001				**Number Plates for Vehicle Registration**	**650,376**	**900,000**	**900,000**	**1,000,000**	**1,000,000**	**3,800,000**
	1409			Other	650,376	900,000	900,000	1,000,000	1,000,000	3,800,000
003				**Security Services**	**36,259**	**-**	**-**	**-**	**-**	**-**
	1409			Other	36,259	-	-	-	-	-
005				**Computer Services Charges**	**8,169**	**-**	**-**	**-**	**-**	**-**
	1409			Other	8,169	-	-	-	-	-
006				**Driving License Test Fees**	**2,430**	**2,500**	**3,000**	**3,000**	**3,000**	**11,500**
	1409			Other	2,430	2,500	3,000	3,000	3,000	11,500
007				**Other Contractual Services**	**18,906**	**-**	**-**	**-**	**-**	**-**
	1409			Other	18,906	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
008				**Other - Administration Services**	**14,221**	**-**	**-**	**-**	**-**	**-**
	1409			Other	14,221	-	-	-	-	-
012				**E-Motoring**	**-**	**833,600**	**800,000**	**200,000**	**200,000**	**2,033,600**
	1409			Other	-	833,600	800,000	200,000	200,000	2,033,600
014				**Implementation of Electronic System to control Traffic violation**	**-**	**-**	**500,000**	**500,000**	**500,000**	**1,500,000**
	1409			Other	-	-	500,000	500,000	500,000	1,500,000
				Capital Expenditure	**830,688**	**1,445,000**	**1,406,000**	**1,505,000**	**1,610,000**	**5,966,000**
				Rehabilitation and Improvement of Capital Assets	**11,669**	**14,000**	**50,000**	**51,000**	**52,000**	**167,000**
	2001			Buildings and Structures	7,886	10,000	25,000	25,000	26,000	86,000
	2002			Plant, Machinery and Equipment	2,786	3,000	15,000	15,000	16,000	49,000
	2003			Vehicles	997	1,000	10,000	11,000	10,000	32,000
				Acquisition of Capital Assets	**9,182**	**94,000**	**46,000**	**48,000**	**52,000**	**240,000**
	2102			Furniture and Office Equipment	-	20,000	20,000	20,000	20,000	80,000
	2103			Plant, Machinery and Equipment	-	42,000	20,000	20,000	20,000	102,000
	2106			Software Development	1,150	27,500	6,000	8,000	12,000	53,500
		006		*Data Base Upgrade*	*1,150*	*27,500*	*6,000*	*8,000*	*12,000*	*53,500*
	2108			Capital Payment for Leased Vehicles	8,032	4,500	-	-	-	4,500
				Capacity Building	**1,362**	**12,000**	**5,000**	**5,000**	**5,000**	**27,000**
	2401			Staff Training	1,362	12,000	5,000	5,000	5,000	27,000
				Other Capital Expenditure	**702,137**	**1,200,000**	**1,200,000**	**1,300,000**	**1,400,000**	**5,100,000**
	2509			Other	702,137	1,200,000	1,200,000	1,300,000	1,400,000	5,100,000
		013		*Printing of Driving Licenses*	*702,137*	*1,200,000*	*1,200,000*	*1,300,000*	*1,400,000*	*5,100,000*
010				**Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts**	**26,468**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2104			Buildings and Structures	26,468	50,000	50,000	50,000	50,000	200,000
012				**E-Motoring**	**79,868**	**75,000**	**55,000**	**51,000**	**51,000**	**232,000**
	2102			Furniture and Office Equipment	65,098	50,000	20,000	20,000	20,000	110,000
	2104			Buildings and Structures	12,899	20,000	30,000	30,000	30,000	110,000
	2106			Software Development	1,871	5,000	5,000	1,000	1,000	12,000
				Total Expenditure	**2,523,722**	**4,529,530**	**5,069,000**	**4,800,000**	**5,010,000**	**19,408,530**
Total Financing					**2,523,722**	**4,529,530**	**5,069,000**	**4,800,000**	**5,010,000**	**19,408,530**
				Domestic	**2,523,722**	**4,529,530**	**5,069,000**	**4,800,000**	**5,010,000**	**19,408,530**
			11	Domestic Funds	2,523,722	4,529,530	5,069,000	4,800,000	5,010,000	19,408,530

Head 336 - Merchant Shipping Secretariat
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**115,738**	**156,860**	**166,000**	**180,000**	**190,000**	**692,860**
Personal Emoluments	**49,266**	**61,860**	**64,500**	**68,800**	**73,000**	**268,160**
Salaries and Wages	28,270	32,000	33,000	35,000	37,000	137,000
Overtime and Holiday Payments	1,348	1,500	1,500	1,800	2,000	6,800
Other Allowances	19,648	28,360	30,000	32,000	34,000	124,360
Travelling Expenses	**6,518**	**2,700**	**4,000**	**4,500**	**5,000**	**16,200**
Domestic	73	500	1,000	1,000	1,000	3,500
Foreign	6,445	2,200	3,000	3,500	4,000	12,700
Supplies	**6,691**	**24,880**	**9,900**	**11,900**	**14,300**	**60,980**
Stationery and Office Requisites	1,877	18,580	3,000	3,800	4,000	29,380
Fuel	4,442	6,000	6,300	7,400	9,400	29,100
Diets and Uniforms	200	100	100	100	200	500
Other	172	200	500	600	700	2,000
Maintenance Expenditure	**15,227**	**9,457**	**9,500**	**12,000**	**13,800**	**44,757**
Vehicles	1,839	2,157	2,000	2,500	3,000	9,657
Plant and Machinery	12,195	2,000	2,000	2,500	3,000	9,500
Buildings and Structures	1,193	500	500	700	800	2,500
Software Maintenance	-	4,800	5,000	6,300	7,000	23,100
Services	**33,845**	**46,563**	**70,000**	**73,400**	**74,400**	**264,363**
Transport	5,173	3,625	4,000	4,400	4,600	16,625
Postal and Communication	1,100	1,400	2,000	2,200	2,400	8,000
Electricity and Water	6,150	9,220	11,000	11,200	11,400	42,820
Rents and Local Taxes	17,072	23,900	42,000	44,000	44,000	153,900
Cleaning and Janitorial Services	-	3,000	4,000	4,100	4,200	15,300
Security Services	-	3,600	4,000	4,200	4,200	16,000
Other	4,350	1,818	3,000	3,300	3,600	11,718
Transfers	**4,137**	**11,300**	**8,000**	**9,200**	**9,200**	**37,700**
Subscriptions and Contributions Fee	3,875	11,000	7,000	8,000	8,000	34,000
Property Loan Interest to Public Servants	263	300	1,000	1,200	1,200	3,700
Other Recurrent Expenditure	**54**	**100**	**100**	**200**	**300**	**700**
Implementation of the Official Languages Policy	54	100	100	200	300	700
Capital Expenditure	**9,679**	**42,575**	**25,000**	**30,000**	**15,000**	**112,575**
Rehabilitation and Improvement of Capital Assets	**834**	**1,400**	**1,500**	**2,300**	**4,200**	**9,400**
Buildings and Structures	600	1,000	1,000	1,500	3,000	6,500
Plant, Machinery and Equipment	193	200	200	400	600	1,400
Vehicles	41	200	300	400	600	1,500
Acquisition of Capital Assets	**3,382**	**40,575**	**22,000**	**24,700**	**5,800**	**93,075**
Furniture and Office Equipment	3,382	-	-	-	-	-
Plant, Machinery and Equipment	-	20,575	2,000	4,700	5,800	33,075
Software Development	-	20,000	20,000	20,000	-	60,000
Capacity Building	**194**	**600**	**1,500**	**3,000**	**5,000**	**10,100**
Staff Training	194	600	1,500	3,000	5,000	10,100
Other Capital Expenditure	**5,269**	**-**	**-**	**-**	**-**	**-**
Infrastructure Development	5,269	-	-	-	-	-
Total Expenditure	**125,417**	**199,435**	**191,000**	**210,000**	**205,000**	**805,435**
Total Financing	**125,417**	**199,435**	**191,000**	**210,000**	**205,000**	**805,435**
Domestic	125,417	199,435	191,000	210,000	205,000	805,435

Employment Profile

Category	Approved	Actual
Senior Level	25	10
Tertiary Level	4	2
Secondary Level	66	45
Primary Level	30	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	**125**	**71**

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

HEAD - 336 Merchant Shipping Secretariat
2 - Development Activities
01 - Shipping Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**115,738**	**156,860**	**166,000**	**180,000**	**190,000**	**692,860**
				Personal Emoluments	**49,266**	**61,860**	**64,500**	**68,800**	**73,000**	**268,160**
	1001			Salaries and Wages	28,270	32,000	33,000	35,000	37,000	137,000
	1002			Overtime and Holiday Payments	1,348	1,500	1,500	1,800	2,000	6,800
	1003			Other Allowances	19,648	28,360	30,000	32,000	34,000	124,360
				Travelling Expenses	**6,518**	**2,700**	**4,000**	**4,500**	**5,000**	**16,200**
	1101			Domestic	73	500	1,000	1,000	1,000	3,500
	1102			Foreign	6,445	2,200	3,000	3,500	4,000	12,700
				Supplies	**6,691**	**24,880**	**9,900**	**11,900**	**14,300**	**60,980**
	1201			Stationery and Office Requisites	1,877	18,580	3,000	3,800	4,000	29,380
	1202			Fuel	4,442	6,000	6,300	7,400	9,400	29,100
		002		*Fuel Allowance*	-	*4,000*	*5,000*	*5,200*	*6,400*	*20,600*
		009		*Fuel for Pool Vehicles*	-	*1,500*	*1,000*	*1,500*	*2,000*	*6,000*
		010		*Fuel for Other Purposes*	-	*500*	*300*	*700*	*1,000*	*2,500*
	1203			Diets and Uniforms	200	100	100	100	200	500
		002		*Uniforms*	-	*100*	*100*	*100*	*200*	*500*
	1205			Other	172	200	500	600	700	2,000
				Maintenance Expenditure	**15,227**	**9,457**	**9,500**	**12,000**	**13,800**	**44,757**
	1301			Vehicles	1,839	2,157	2,000	2,500	3,000	9,657
	1302			Plant and Machinery	12,195	2,000	2,000	2,500	3,000	9,500
	1303			Buildings and Structures	1,193	500	500	700	800	2,500
	1304			Software Maintenance	-	4,800	5,000	6,300	7,000	23,100
				Services	**33,845**	**46,563**	**70,000**	**73,400**	**74,400**	**264,363**
	1401			Transport	5,173	3,625	4,000	4,400	4,600	16,625
	1402			Postal and Communication	1,100	1,400	2,000	2,200	2,400	8,000
	1403			Electricity and Water	6,150	9,220	11,000	11,200	11,400	42,820
	1404			Rents and Local Taxes	17,072	23,900	42,000	44,000	44,000	153,900
	1405			Cleaning and Janitorial Services	-	3,000	4,000	4,100	4,200	15,300
	1407			Security Services	-	3,600	4,000	4,200	4,200	16,000
	1409			Other	4,350	1,818	3,000	3,300	3,600	11,718
		138		*Machinery and Office Equipment Service Agreements*	-	*558*	*1,000*	*1,000*	*1,100*	*3,658*
		139		*Vehicle Insurance*	-	*260*	*1,000*	*1,100*	*1,200*	*3,560*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*1,000*	*1,200*	*1,300*	*4,500*
				Transfers	**4,137**	**11,300**	**8,000**	**9,200**	**9,200**	**37,700**
	1505			Subscriptions and Contributions Fee	3,875	11,000	7,000	8,000	8,000	34,000
	1506			Property Loan Interest to Public Servants	263	300	1,000	1,200	1,200	3,700
				Other Recurrent Expenditure	**54**	**100**	**100**	**200**	**300**	**700**
	1703			Implementation of the Official Languages Policy	54	100	100	200	300	700
				Capital Expenditure	**9,679**	**42,575**	**25,000**	**30,000**	**15,000**	**112,575**
				Rehabilitation and Improvement of Capital Assets	**834**	**1,400**	**1,500**	**2,300**	**4,200**	**9,400**
	2001			Buildings and Structures	600	1,000	1,000	1,500	3,000	6,500
	2002			Plant, Machinery and Equipment	193	200	200	400	600	1,400
	2003			Vehicles	41	200	300	400	600	1,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**3,382**	**20,575**	**2,000**	**4,700**	**5,800**	**33,075**
	2102			Furniture and Office Equipment	3,382	-	-	-	-	-
	2103			Plant, Machinery and Equipment	-	20,575	2,000	4,700	5,800	33,075
				Capacity Building	**194**	**600**	**1,500**	**3,000**	**5,000**	**10,100**
	2401			Staff Training	194	600	1,500	3,000	5,000	10,100
001				**System of issuing Certificate of Competencies and Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document**	**5,269**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	5,269	-	-	-	-	-
002				**Establishment of E-Government Project integrating all services of the Merchant Shipping Secretariat**	**-**	**20,000**	**20,000**	**20,000**	**-**	**60,000**
	2106			Software Development	-	20,000	20,000	20,000	-	60,000
				Total Expenditure	**125,417**	**199,435**	**191,000**	**210,000**	**205,000**	**805,435**
Total Financing					**125,417**	**199,435**	**191,000**	**210,000**	**205,000**	**805,435**
				Domestic	**125,417**	**199,435**	**191,000**	**210,000**	**205,000**	**805,435**
11				Domestic Funds	125,417	199,435	191,000	210,000	205,000	805,435

Government Funding Statutory Boards / Public Institutions

Contribution to Road Development Authority

Vote : 117-2-08-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**15,878,609**	**1,798,160**	**655,900**
Revenue		**6,878,609**	**1,798,160**	**655,900**
Government Contribution - Recurrent		**-**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**9,000,000**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*9,000,000*	-	-

National Transport Commission

Vote : 117-2-25-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,133,392**	**2,085,787**	**3,059,962**
Revenue		**553,392**	**685,787**	**859,962**
Government Contribution - Recurrent		**1,580,000**	**1,400,000**	**2,200,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*1,580,000*	*1,400,000*	*2,200,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Sri Lanka Transport Board

Vote : 117-2-27-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**79,549,005**	**78,292,850**	**94,905,714**
Revenue		**78,632,645**	**76,692,850**	**93,405,714**
Government Contribution - Recurrent		**-**	**100,000**	**-**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	-	*100,000*	-
Government Contribution - Capital		**916,360**	**1,500,000**	**1,500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*916,360*	*1,500,000*	*1,500,000*

Sri Lanka Ports Authority

Vote : 117-2-29-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**991,194**	**850,000**	**350,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**991,194**	**850,000**	**350,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*991,194*	*850,000*	*350,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Ministry of Agriculture, Livestock, Land and Irrigation

ESTIMATES 2025

Ministry of Agriculture, Livestock, Land and Irrigation

Key Functions

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

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

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

Improving efficiency of food production in such a way as to ensure food security in the country.

Ensuring the providing of safe and healthy foods by means of quality agricultural products.

Promotion of the production of food that can be efficiently cultivated locally.

Promotion of the local cultivation of suitable crop substitutes for imported crops.

Promotion of export agri-villages.

Implementing and maintaining a real-time agricultural data base.

Utilization of new technology for maintenance of stocks and ensuring effective supply chain.

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

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

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

Encouraging the development of young agricultural entrepreneurs.

Regulating of chemical pesticides and other chemical compounds with specific standards.

Expansion of farmers' pension schemes and crop insurance schemes for those engaged in agricultural activities.

Ensuring of a reasonable price to farmers' production by strengthening supply chains.

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

Implementing methodologies to provide quality seeds and plants to farmers.

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

Popularizing agricultural development zones, agricultural villages and farmer administered co-operatives and farmer companies.

Implementation of programmes for promoting and uplifting small scale agri-businesses and organizations.

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

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

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

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

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

Implementation of a systematic mechanism for storage of surplus production.

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

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

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

Developing government farms and seed production farms.

Minimizing food imports by maximizing local production.

Provision of necessary facilities to enhance production in the livestock sector.

Animal welfare and related activities.

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

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

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

Promotion of livestock related products and encouragement for exportation.

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

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

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

Facilitating the cultivation of maize required for local demand including animal feed.

Administration and personnel management of Sri Lanka Agricultural Service.

Administration and management of state lands.

Formulation of a new legal framework for effective land administration and management.

Implementation of national land use plan.

Establishment of a national land council.

Matters relating to land settlement and registration of land titles.

Efficient allocation of land required for the country's development.

Implementation of an integrated land information infrastructure connecting all local government authorities and land management institutions.

Acquisition of lands required for government activities.

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

Land surveying and mapping, provision of land information and related services.

Preparing and updating a database on lands vested to the Government and the Land Reforms Commission.

Development of Irrigation Industry in Sri Lanka.

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

Controlling flood and drainage through flood control schemes.

Monitoring, forecasting and early warning of floods in major river basins.

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

Determining catchment areas and river basins and taking necessary measures for their sustainable conservation and development.

Developing strategies for controlling water pollution and protection of water quality.

Mitigating the pollution of water sources such as rivers, canals and tanks.

Implementation of irrigation development programmes.

Formulation of dam safety measures.

Implementation of sea water exclusion schemes.

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

Implementation of development programmes in Mahaweli zones and land related activities.

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

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

Supervision of all Institutions listed under the purview of ministry.

Departments
Department of Agrarian Development
Department of Agriculture
Department of Animal Production and Health
Department of Export Agriculture
Department of Land Commissioner General
Department of Land Title Settlement
Surveyor Department of Sri Lanka
Department of Land Use Policy Planning
Department of Irrigation
Statutory Boards/ Public Institutions
Partly or Fully Funded
Agricultural and Agrarian Insurance Board
Paddy Marketing Board
Hector Kobbakaduwa Agrarian Research and Training Institute
Sri Lanka Council for Agricultural Research Policy
Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)
National Fertilizer Secretariat
National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)
National Institute of Post-Harvest Management
Land Acquisition Board of Review
Sri Lanka Mahaweli Authority
Self Financing
State Fertilizer Company Ltd
National Livestock Development Board and Affiliated Companies
Milco (Pvt) Ltd
Mahaweli Livestock Enterprise Limited
Land Reform Commission
Institute of Surveying and Mapping
Land Survey Council
Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies
Mahaweli Consultancy Bureau (Pvt) Ltd
Public Funds
Farmers Trust Fund
Agrarian Development Fund

Ministry of Agriculture, Livestock, Land and Irrigation

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				**83,894**				
Fertilizer Subsidy Programme	Annual	-	-	35,000	Provide fertilizer subsidy to paddy farmers facilitating to start the farming at the commencement of the season.	No. of Paddy hectares received fertilizer subsidy to start the season.		
Farmer Pension	Annual	-	-	5,635	Facilitate 15,000 insurance coverages to farmers.	No. of Pensioners No. of Pension Payments		
Personal Emoluments				31,277			2	2.4
Other Recurrent				11,982			2	2.4
Total Capital				**133,078**				
Domestic Funded Projects				29,169				
Special Programmes for Food Security	Annual	-	-	550	Facilitate farmers to cultivation Crops — Q. of Ha Paddy — 1,396,739 Chili — 17,000 Maize — 123064 Potato — 5,936 Big Onion — 4,224	No of hectares cultivated for each crops Productivity Mt/ha	2	2.1,2.3
Government Contribution for Crop Insurance	Annual	-	-	1,500	Pay compensation as stipulated for the Crop losses of relevant farmers.	Percentage of farmers received compensation for crop losses in stipulated period.	13	13.1

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
Development of Minor Irrigation Systems and Abandoned Paddy Lands	Annual	-	-	3,500	Development of Minor Irrigations Schemes - 2100 Restoration of Abandoned Tanks - 27 Kick Start / Minor Repairs to working Tanks – 1190 Renovation of Flood damaged Minor Irrigation infrastructure – 428 Rehabilitation of Major Tank & Anicuts - 455	No. of Irrigation Schemes developed	2	2.4
National Seed Production and Purchasing Programme	Annual	-	-	1,250	Purchasing of contract grown seed paddy, other field crops seeds & vegetable seeds to ensure availability of quality seeds.	Amount of basic seeds purchased	2	2.3
Improvement of School of Agriculture	Annual	-	-	297	Improve facilities in Sri Lanka schools of Agriculture to maintain required standards of Diploma in Agriculture Upgrade & update the knowledge and skills of trainers in Schools of Agriculture Train the youth employed in agricultural sector of the country Fulfill the demand for agriculture workforce by increasing the capacity of the schools to accommodate more students	No. of capable Diploma holders produced	2	2.3

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
Assisting the Farmers for Export Crop Development	Annual	-	-	1,000	Cultivate 10,500 Hectares & to issue 500,000 Plants under the Area expansion Programme. Complete 4,000 Hectares & 250 units under the Increasing the productivity of export crop lands. Cover 450 units under the Crop Value Chain Development Programme. Develop 24 land under the Land and land development programme. Develop 27 infrastructures under the infrastructure development programme. Conduct 21 training programs conducting under the Staff training programme.	Acreage of Export Agriculture Crops cultivated & number of plants issued under DEA supervision Number of seeds/ weight of seeds & cubes purchased Acreage of Export Agriculture Crops productivity improved number of pest protection units No of irrigation units established Number of Promotional Programs conducted	2,9,17	2.4.1, 2.5.1, 9.5.1,9.5.2, 17.11.1
Livestock Breeding Project	Annual	-	-	200	Maintain Healthy 18 bulls at central Artificial Insemination System. Process Semen processing 220,000 doses and to distribute semen 230,000	Health status, Standard body weight, Semen motility, Semen concentration, Semen Volume, Semen fertility. No of semen doses produced No of doses distributed	1,2,3	

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
					Make available of Artificial Insemination equipment, other accessories & chemicals as per the requirement. Develop Human resource for national Artificial Insemination Programme. Establish of public private partnership for the implementation of Artificial Insemination service. Renovate of sheds, semen processing and distribution centers and biosecurity fence. Register mother farms of bull. Continue pedigree and performance recording for 100 Bull Mothers.	No of items procured and distributed No of technicians trained No of private organizations collaborated with Department of Animal Production and Health. No of Renovations No of Artificial Insemination No of Pregnancy Diagnosis No of Calving and Artificial Insemination Coverage. No of farms registered. No of bull mothers registered No of milk samples analysed. Extent of hybrid forage verities established and harvested.		
Increase the Liquid milk production through enhanced breeding	Annual	-	-	100	Import of semen donor bulls under Government to Government arrangement - Sahiwal 5, Milking Girl 5, Jersey 5, Friesian 3 and NiliRavi 2	No of Bulls imported	1,2,3	

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
Acquisition of private Lands for State purposes	Annual	-	-	4,000	Pay compensations for the lands, identified previous years and prevailing year for the purpose of development function of government.	No. of paid compensations at the end of this year.	1	1.a
Bim Saviya Programme	Annual		-	1,000	Issue 2,000 Land Titles Reports.	No of certificates of Title issued No of Verification tests No. of conducted Land Title investigations No of registered Titles	1	1.4
State Land Information Management System (e-slim)	Annual	-	-	22	Issue No of 3,500 license ,No. of 40,000 Grant Papers, No of 1000 tax recommendations through the e-slim system Entering No of 70,000 land plots to the e-slim system	No of land lots. No of Grant Papers, licenses and Leases issued. No of lots included.	9	9.1
Ellawewa Reservoir	1,532	2021-2026	475	1,000	Construct of Main dam, spill, sluice and saddle dams	Percentage of construction work completed.	6	6.1
Construction of the canal from Eruwewa to Mahakandarawa Reservoir	2,000	2024-2028	376	500	Improvements to Eruwewa Tank Improvements to feeder canal from Eruwewa to Muddirippuwa wewa	Percentage of Rehabilitated work	2 6	2.4 6.4
Lower Malwathuoya Multisector Development Project	22,900	2014-2025	1,821	5,000	Construction of 209 MCM reservoir across Malwathu Oya Construction of irrigation infrastructure for 700 acres of land just below the proposed reservoir	Percentage of construction work 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
Maintaining a buffer Stock of Paddy	-	2025	-	6,000	Purchasing 40,000 Mt of paddy	Extent of purchased paddy (Mt)	2	2.1, 2.4
Development of Youth entrepreneurs in Agriculture and Industry Sector	-	2025	-	500	Creation of 1000 Youth Entrepreneurs in Agriculture Sector	No. of youth entrepreneurs established	8	8.2
Production enhancement of other field crops	-	2025	-	500	Production enhancement of maize, green gram, black gram, red onion, ground nut, chili, cowpea, potato. Fulfil the national requirement of green gram, black gram, red onion & cowpea. Reduced 10% of the importation of ground nut, maize, chilli & potato.	No of hectares cultivated for each crops Production of each crops (Mt)	2	2.1, 2.4
Promotion of export agriculture crops	-	2025	-	250	Enter 1000 entrepreneurs in to export agriculture **Cinnamon** Conducting 03 promotional programs with China, German & Sweden Expansion of cultivation - New cultivation 200Ha - Developing existing cultivation 200Ha	No. of Entrepreneurs entered in export agriculture No. of Programs Conducted No. of newly cultivated hectares	9 17	9.5 17.11

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
Rehabilitation of Major Irrigation systems including, Galoya, Rajanganaya, Huruluwewa and Minneriya	-	2025	-	2,000	Rehabilitation of Flood Damaged Canals and structures in Gal Oya Scheme Improvements to lift Irrigation Structures and related rehabilitation works Improve the Canal efficiency Improvements of drainage systems Increasing the cropping intensity in Huruluwewa, Minneriya and Girithale schemes	percentage of Rehabilitated work completed percentage of Improvement and Rehabilitated work completed No of Canals improved No of drainage systems improved percentage of increased cropping intensity	2 6	2.4 6.4
Foreign Funded Projects				**66,968**				
Smallholder Agribusiness Partnership Programme (SAPP)	17,170	2017 - 2025	16,615	3,470	Access to Commercial 4P Partnership : 14,518 Youth Loans : 400 Youth Grants : 1,200 Access to 4P Rural Financial Loans : 2,400	No. of farming households engaged in 4Ps implemented, No of Youth Loans provided, No of Youth Grants provided, No of 4P Loans provided, Percentage of supported households reporting an increase in income (20-30%) Percentage of 4P partnerships/ agreements in operation after 3 years	1 2 4 5 8 12 13	1.1, 1.2, 1B 2.1, 2.3, 2.4 5.4, 5.5, 5C 12.3

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
Climate Smart Irrigated Agriculture Project (CSIAP)	37,500	2019-2025	20,174	8,775	Farmers training on Climate Smart Agriculture Practices – 1250 (at Farmer Training School) Infrastructure development 31 Km length of Agri Roads 150 Nos. of Agro wells 179 Nos of Tank and Anicut Rehabilitation 740 kms length of Seasonal Electric Fences	Percentage of Cropping intensity Percentage of Crop diversity Hectares of area under improved Climate Smart Agriculture practices No of Direct project beneficiaries	13	13.1 13.2 13.3
Smallholder Agribusiness Resilience Project (SARP)	14,742	2021-2027	605	5,947	Tank Rehabilitation – 149 tanks To Conduct market driven Agri business Development 4P business projects – 2876 House Holds. Youth Entrepreneurship Development Programs – 629 House Holds.	Percentage of Revenue incresement of Target House Holds.	1, 2, 5, 12, 13 and 15	2.1,2.3,2.4,12.3,13.2 and 15.2
					Establishment of Nutritive Rich Home gardens - 360 Programs Feeder Road Development – 256 km Reforestation – 554 ha Rice Demonstration plots – 20 Fields	No of established gardens.		
Small Scale Agricultural Research Project		Continue from 2013	361.528 (2019 - 2024)	141	Conduct research on new technology, extension, pest control & post-harvest practices	Percentage of productivity increment	2	2.3, 2.4

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
Establishment of Land Data Infrastructure & Land information Service System in Sri Lanka (LISS) (GOSL/KOREA)	18,120	2022-2026	0.9	405	Conducting preliminary work of the project including the project plan (Establishment of Office, Project preparation activities, Procurement etc.,)	Percentage of completion of preliminary works	9	9.1
Mahaweli Water Security Investment Programme (GOSL/ADB)	160,356	2015-2025	118,023	32,500	Construction of Upper Elahera Canal Balance works of Kaluganga Moragahakanda transfer canal and North Western Province Canal Improvement of Right bank Minipe head regulator Construction of Main Canal from Nabadagahawatta to Mahakithula Reservoir Inlet Tunnel	Percentage of construction work completed Percentage of completed balance work Percentage Improvement of work completed Percentage of construction work completed	2 6	2.4 6.1
Rugam Kitul Reservoir (Mundeni Aru Development) (AFD)	24,141	2017-2026	381	100	Design and supervision consultant, Compensation for land acquisition	25 % design work Number of plots of land compensated	2	2.3
Integrated Watershed and Water Resources Management Project (WB)	28,308	2021-2026	6,202	5,550	Preparing Watershed Management Plan Rehabilitation of Dams and canals	Percentage of Preparing Management Plan No of Dams and Canals rehabilitated	2 6	2.4 6.4

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
Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project (GCF/UNDP)	9,634	2017-2025	7,565	1,000	Rehabilitation of village Irrigation Systems - 325 nos Construction of 07 community water supply schemes	No. of rehabilitated village Irrigation Systems No. of construction community water supply	13	13.1
Climate Resilience Multi-phase Programmatic Approach (CResMPA) -	27,900	2021-2027	2,919	9,080	modernization of Department of meteorology weather forecasting system Construction of National weather forecasting center and national flood forecasting center Construction of Abatable salinity barrier Development of detailed design for Wee Oya	Percentage of progress in DMO increase weather forecasting system Percentage of construction of weather and flood forecasting centers Percentage of construction work completed Percentage of design completed for wee Oya	11	11.c
Other Capital				**36,941**				
Total				**216,972**				

Employment Profile

Ministry/ Department / Institution	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Agriculture, Livestock, Land and Irrigation	97	119	17	3,338	320	3	**3,894**
Department of Agrarian Development	7	68	470	11,511	1,428	-	**13,484**
Department of Agriculture	48	518	92	2,829	4,178	1,505	**9,170**
Department of Animal Production and Health	21	96	10	297	323	-	**747**
Department of Export Agriculture	11	52	8	685	296	105	**1,157**
Department of Land Commissioner General	11	25	5	458	92	-	**591**
Department of Land Title Settlement	4	32	5	844	166	-	**1,051**
Survey Department of Sri Lanka	90	729	116	986	3,029	-	**4,950**
Department of Land Use Policy Planning	4	21	1	497	75	-	**598**
Department of Irrigation	83	249	25	2,288	2,840	-	**5,485**
Agriculture and Agrarian Insurance Board	2	38	3	235	49	45	**372**
Paddy Marketing Board	-	8	3	109	15	3	**138**
Hector Kobbekaduwa Agrarian Research and Training Institute	31	-	4	45	38	-	**118**
Sri Lanka Council for Agricultural Research Policy	-	8	1	10	6	-	**25**
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	1	3	1	10	43	-	**58**

Ministry/ Department / Institution	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
National Institute of Post-Harvest Management	9	12	4	36	47	-	**108**
Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)	-	4	16	48	37	-	**105**
Sri Lanka Mahaweli Authority	10	284	192	1,360	1,568	-	**3,414**
Total	**429**	**2,266**	**973**	**25,586**	**14,550**	**1,661**	**45,465**

Ministry of Agriculture, Livestock, Land and Irrigation
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**87,164,962**	**83,944,510**	**83,894,000**	**91,000,000**	**99,750,000**	**358,588,510**
Personal Emoluments	**24,607,512**	**30,025,041**	**31,227,400**	**38,038,350**	**46,727,750**	**146,018,541**
Salaries and Wages	16,403,679	17,304,574	16,982,134	23,585,700	32,026,500	89,898,908
Overtime and Holiday Payments	215,983	330,991	310,500	323,850	337,500	1,302,841
Other Allowances	7,987,850	12,389,475	13,934,766	14,128,800	14,363,750	54,816,791
Travelling Expenses	**379,339**	**448,905**	**498,000**	**517,450**	**540,650**	**2,005,005**
Domestic	373,070	411,649	457,700	471,000	486,550	1,826,899
Foreign	6,269	37,256	40,300	46,450	54,100	178,106
Supplies	**1,043,004**	**1,411,495**	**1,451,270**	**1,508,450**	**1,554,950**	**5,926,165**
Stationery and Office Requisites	194,704	329,700	309,300	322,600	335,450	1,297,050
Fuel	710,279	931,110	941,234	975,700	998,750	3,846,794
Diets and Uniforms	53,072	52,585	91,836	94,450	98,450	337,321
Medical Supplies	345	-	-	-	-	-
Other	84,603	98,100	108,900	115,700	122,300	445,000
Maintenance Expenditure	**406,477**	**683,181**	**814,650**	**856,600**	**902,200**	**3,256,631**
Vehicles	316,427	456,679	475,200	492,200	508,900	1,932,979
Plant and Machinery	63,597	105,456	128,700	139,350	151,300	524,806
Buildings and Structures	26,453	49,212	54,750	64,450	76,250	244,662
Software Maintenance	-	71,834	156,000	160,600	165,750	554,184
Services	**1,175,630**	**1,885,120**	**1,834,030**	**1,905,950**	**1,978,550**	**7,603,650**
Transport	119,931	160,103	171,550	184,950	196,400	713,003
Postal and Communication	184,440	250,133	238,680	248,200	258,600	995,613
Electricity and Water	453,125	540,500	564,300	575,800	587,200	2,267,800
Rents and Local Taxes	130,110	384,419	164,300	170,500	176,700	895,919
Cleaning and Janitorial Services	-	132,175	141,900	148,000	154,700	576,775
Interest Payment for Leased Vehicles	4,471	200	-	-	-	200
Security Services	-	129,700	230,300	235,900	241,700	837,600
Lease Rental for Vehicles procured Under Operational Leasing	3,649	5,000	5,000	5,000	5,000	20,000
Other	279,904	282,890	318,000	337,600	358,250	1,296,740
Transfers	**59,540,560**	**49,472,589**	**48,051,400**	**48,154,800**	**48,025,800**	**193,704,589**
Retirement Benefits	-	250	-	-	-	250
Public Institutions (Personal Emoluments)	575,377	3,019,144	3,975,000	3,991,000	4,004,000	14,989,144
Development Subsidies	53,971,777	40,207,786	37,109,000	36,754,500	36,336,000	150,407,286
Subscriptions and Contributions Fee	185,569	154,300	280,100	292,250	304,900	1,031,550
Property Loan Interest to Public Servants	104,460	124,109	120,800	126,250	130,500	501,659
Other	-	-	45,500	47,800	49,000	142,300
Public Institutions (Other Operational Expenditure)	4,703,378	5,967,000	6,521,000	6,943,000	7,201,400	26,632,400
Other Recurrent Expenditure	**12,439**	**18,180**	**17,250**	**18,400**	**20,100**	**73,930**
Losses and Write Off	52	2,680	-	-	-	2,680
Implementation of the Official Languages Policy	12,387	15,500	17,250	18,400	20,100	71,250
Capital Expenditure	**39,376,948**	**70,705,908**	**133,078,000**	**134,000,000**	**145,750,000**	**483,533,908**
Rehabilitation and Improvement of Capital Assets	**2,527,565**	**7,737,832**	**17,294,500**	**19,772,700**	**11,684,500**	**56,489,532**
Buildings and Structures	2,151,923	7,029,332	16,587,000	18,957,000	10,755,500	53,328,832
Plant, Machinery and Equipment	163,311	334,000	324,900	404,850	481,200	1,544,950
Vehicles	212,332	374,500	382,600	410,850	447,800	1,615,750

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**3,648,196**	**28,742,151**	**70,621,250**	**23,674,000**	**15,593,300**	**138,630,701**
Furniture and Office Equipment	21,714	113,220	159,250	182,050	205,500	660,020
Plant, Machinery and Equipment	89,154	579,155	471,500	503,250	541,000	2,094,905
Buildings and Structures	74,415	168,000	285,000	302,700	321,800	1,077,500
Land and Land Improvements	3,387,364	27,816,948	69,629,000	22,601,000	14,433,000	134,479,948
Software Development	22,944	56,268	76,500	85,000	92,000	309,768
Capital Payment for Leased Vehicles	52,606	8,560	-	-	-	8,560
Capital Transfers	**5,172,241**	**14,273,000**	**26,585,000**	**20,456,000**	**17,522,000**	**78,836,000**
Public Institutions	230,664	625,000	4,084,000	4,391,000	4,502,000	13,602,000
Development Assistance	4,941,577	13,648,000	22,501,000	16,065,000	13,020,000	65,234,000
Acquisition of Financial Assets	**4,216,929**	**1,960,000**	**1,780,000**	**-**	**-**	**3,740,000**
Equity Contribution	2,870,677	-	-	-	-	-
On-Lending	1,346,252	1,960,000	1,780,000	-	-	3,740,000
Capacity Building	**54,727**	**70,600**	**110,500**	**119,900**	**128,900**	**429,900**
Staff Training	54,727	70,600	110,500	119,900	128,900	429,900
Other Capital Expenditure	**23,757,290**	**17,922,325**	**16,686,750**	**69,977,400**	**100,821,300**	**205,407,775**
Procurement Preparedness	5,123	8,000	8,000	8,200	8,300	32,500
Infrastructure Development	12,031,071	171,700	2,092,000	187,400	192,000	2,643,100
Research and Development	11,252,255	14,215,132	6,217,500	4,403,800	5,194,000	30,030,432
Other	468,842	3,527,493	8,369,250	65,378,000	95,427,000	172,701,743
Total Expenditure	**126,541,910**	**154,650,419**	**216,972,000**	**225,000,000**	**245,500,000**	**842,122,419**
Total Financing	**126,541,910**	**154,650,419**	**216,972,000**	**225,000,000**	**245,500,000**	**842,122,419**
Domestic	110,000,746	128,724,339	164,772,000	196,706,000	235,474,000	725,676,339
Foreign	16,541,164	25,926,080	52,200,000	28,294,000	10,026,000	116,446,080

Ministry of Agriculture, Livestock, Land and Irrigation
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
118 -	**Minister of Agriculture, Livestock, Lands and Irrigation**						
	Operational Activities	**2,366,066**	**4,298,748**	**4,131,000**	**4,908,000**	**5,883,000**	**19,220,748**
	Recurrent Expenditure	2,329,478	3,820,748	3,858,000	4,627,000	5,596,000	17,901,748
	Capital Expenditure	36,588	478,000	273,000	281,000	287,000	1,319,000
	Development Activities	**83,211,090**	**86,526,154**	**149,288,000**	**153,672,000**	**163,135,000**	**552,621,154**
	Recurrent Expenditure	59,147,284	49,089,930	47,781,000	47,909,000	47,824,000	192,603,930
	Capital Expenditure	24,063,805	37,436,225	101,507,000	105,763,000	115,311,000	360,017,225
	Total Expenditure	**85,577,156**	**90,824,903**	**153,419,000**	**158,580,000**	**169,018,000**	**571,841,903**
	Recurrent Expenditure	61,476,762	52,910,678	51,639,000	52,536,000	53,420,000	210,505,678
	Capital Expenditure	24,100,393	37,914,225	101,780,000	106,044,000	115,598,000	361,336,225
281 -	**Department of Agrarian Development**						
	Operational Activities	**601,429**	**809,346**	**927,000**	**1,033,000**	**1,227,000**	**3,996,346**
	Recurrent Expenditure	523,740	735,486	854,000	953,000	1,141,000	3,683,486
	Capital Expenditure	77,689	73,860	73,000	80,000	86,000	312,860
	Development Activities	**11,421,799**	**14,162,914**	**14,604,000**	**17,103,000**	**19,954,000**	**65,823,914**
	Recurrent Expenditure	8,754,118	10,381,414	10,421,000	12,352,000	14,886,000	48,040,414
	Capital Expenditure	2,667,681	3,781,500	4,183,000	4,751,000	5,068,000	17,783,500
	Total Expenditure	**12,023,228**	**14,972,260**	**15,531,000**	**18,136,000**	**21,181,000**	**69,820,260**
	Recurrent Expenditure	9,277,858	11,116,900	11,275,000	13,305,000	16,027,000	51,723,900
	Capital Expenditure	2,745,370	3,855,360	4,256,000	4,831,000	5,154,000	18,096,360
282 -	**Department of Irrigation**						
	Operational Activities	**824,912**	**1,107,577**	**1,074,000**	**1,260,000**	**1,294,000**	**4,735,577**
	Recurrent Expenditure	799,262	1,018,077	956,000	1,141,000	1,174,000	4,289,077
	Capital Expenditure	25,650	89,500	118,000	119,000	120,000	446,500
	Development Activities	**11,604,707**	**26,989,413**	**22,952,000**	**14,559,000**	**15,530,000**	**80,030,413**
	Recurrent Expenditure	2,919,663	3,649,413	3,677,000	4,494,000	5,174,000	16,994,413
	Capital Expenditure	8,685,043	23,340,000	19,275,000	10,065,000	10,356,000	63,036,000
	Total Expenditure	**12,429,618**	**28,096,990**	**24,026,000**	**15,819,000**	**16,824,000**	**84,765,990**
	Recurrent Expenditure	3,718,925	4,667,490	4,633,000	5,635,000	6,348,000	21,283,490
	Capital Expenditure	8,710,693	23,429,500	19,393,000	10,184,000	10,476,000	63,482,500
285 -	**Department of Agriculture**						
	Operational Activities	**618,613**	**733,320**	**822,000**	**935,000**	**1,050,000**	**3,540,320**
	Recurrent Expenditure	553,589	684,320	722,000	822,000	924,000	3,152,320
	Capital Expenditure	65,024	49,000	100,000	113,000	126,000	388,000
	Development Activities	**7,419,916**	**9,323,834**	**10,667,000**	**11,856,000**	**14,358,000**	**46,204,834**
	Recurrent Expenditure	4,886,419	5,882,000	6,406,000	7,531,000	9,084,000	28,903,000
	Capital Expenditure	2,533,497	3,441,834	4,261,000	4,325,000	5,274,000	17,301,834
	Total Expenditure	**8,038,529**	**10,057,154**	**11,489,000**	**12,791,000**	**15,408,000**	**49,745,154**
	Recurrent Expenditure	5,440,008	6,566,320	7,128,000	8,353,000	10,008,000	32,055,320
	Capital Expenditure	2,598,521	3,490,834	4,361,000	4,438,000	5,400,000	17,689,834
286 -	**Department of Land Commissioner General**						
	Development Activities	**562,045**	**750,960**	**776,000**	**932,000**	**1,147,000**	**3,605,960**
	Recurrent Expenditure	518,842	680,960	706,000	856,000	1,065,000	3,307,960
	Capital Expenditure	43,203	70,000	70,000	76,000	82,000	298,000
	Total Expenditure	**562,045**	**750,960**	**776,000**	**932,000**	**1,147,000**	**3,605,960**

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
287 -	**Department of Land Title Settlement**						
	Development Activities	**663,727**	**830,702**	**867,000**	**1,085,000**	**1,393,000**	**4,175,702**
	Recurrent Expenditure	653,023	771,702	843,000	1,056,000	1,359,000	4,029,702
	Capital Expenditure	10,704	59,000	24,000	29,000	34,000	146,000
	Total Expenditure	**663,727**	**830,702**	**867,000**	**1,085,000**	**1,393,000**	**4,175,702**
288 -	**Department of Surveyor General of Sri Lanka**						
	Operational Activities	**354,978**	**581,160**	**545,000**	**642,000**	**763,000**	**2,531,160**
	Recurrent Expenditure	270,296	376,960	370,000	441,000	537,000	1,724,960
	Capital Expenditure	84,683	204,200	175,000	201,000	226,000	806,200
	Development Activities	**3,896,345**	**4,828,335**	**5,296,000**	**11,552,000**	**13,382,000**	**35,058,335**
	Recurrent Expenditure	3,779,210	4,403,235	4,688,000	5,639,000	7,005,000	21,735,235
	Capital Expenditure	117,135	425,100	608,000	5,913,000	6,377,000	13,323,100
	Total Expenditure	**4,251,324**	**5,409,495**	**5,841,000**	**12,194,000**	**14,145,000**	**37,589,495**
	Recurrent Expenditure	4,049,506	4,780,195	5,058,000	6,080,000	7,542,000	23,460,195
	Capital Expenditure	201,818	629,300	783,000	6,114,000	6,603,000	14,129,300
289 -	**Department of Export Agriculture**						
	Development Activities	**1,260,367**	**1,553,490**	**2,722,000**	**2,747,000**	**3,124,000**	**10,146,490**
	Recurrent Expenditure	839,049	1,036,490	1,101,000	1,348,000	1,697,000	5,182,490
	Capital Expenditure	421,319	517,000	1,621,000	1,399,000	1,427,000	4,964,000
	Total Expenditure	**1,260,367**	**1,553,490**	**2,722,000**	**2,747,000**	**3,124,000**	**10,146,490**
292 -	**Department of Animal Production and Health**						
	Operational Activities	**767,922**	**943,430**	**998,000**	**1,182,000**	**1,441,000**	**4,564,430**
	Recurrent Expenditure	719,743	870,430	903,000	1,079,000	1,330,000	4,182,430
	Capital Expenditure	48,179	73,000	95,000	103,000	111,000	382,000
	Development Activities	**461,645**	**593,440**	**622,000**	**699,000**	**771,000**	**2,685,440**
	Capital Expenditure	461,645	593,440	622,000	699,000	771,000	2,685,440
	Total Expenditure	**1,229,567**	**1,536,870**	**1,620,000**	**1,881,000**	**2,212,000**	**7,249,870**
	Recurrent Expenditure	719,743	870,430	903,000	1,079,000	1,330,000	4,182,430
	Capital Expenditure	509,824	666,440	717,000	802,000	882,000	3,067,440
327 -	**Department of Land Use Policy Planning**						
	Development Activities	**506,349**	**617,595**	**681,000**	**835,000**	**1,048,000**	**3,181,595**
	Recurrent Expenditure	471,247	543,345	608,000	752,000	954,000	2,857,345
	Capital Expenditure	35,102	74,250	73,000	83,000	94,000	324,250
	Total Expenditure	**506,349**	**617,595**	**681,000**	**835,000**	**1,048,000**	**3,181,595**
	Grand Total	**126,541,910**	**154,650,419**	**216,972,000**	**225,000,000**	**245,500,000**	**842,122,419**
	Total Recurrent	**87,164,962**	**83,944,510**	**83,894,000**	**91,000,000**	**99,750,000**	**358,588,510**
	Total Capital	**39,376,948**	**70,705,908**	**133,078,000**	**134,000,000**	**145,750,000**	**483,533,908**

Head 118 - Minister of Agriculture, Livestock, Lands and Irrigation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**61,476,763**	**52,910,678**	**51,639,000**	**52,536,000**	**53,420,000**	**210,505,678**
Personal Emoluments	**1,816,188**	**2,801,737**	**3,109,200**	**3,876,200**	**4,873,500**	**14,660,637**
Salaries and Wages	1,243,862	1,684,132	1,754,000	2,503,700	3,484,000	9,425,832
Overtime and Holiday Payments	20,463	51,500	58,000	61,000	64,000	234,500
Other Allowances	551,862	1,066,105	1,297,200	1,311,500	1,325,500	5,000,305
Travelling Expenses	**14,017**	**43,500**	**58,000**	**61,900**	**66,500**	**229,900**
Domestic	11,770	24,000	38,500	40,800	43,000	146,300
Foreign	2,246	19,500	19,500	21,100	23,500	83,600
Supplies	**127,867**	**223,462**	**237,450**	**256,000**	**264,850**	**981,762**
Stationery and Office Requisites	22,846	41,000	42,000	44,500	46,750	174,250
Fuel	103,326	178,412	192,984	208,200	214,100	793,696
Diets and Uniforms	645	1,550	866	1,100	1,200	4,716
Other	1,050	2,500	1,600	2,200	2,800	9,100
Maintenance Expenditure	**79,272**	**147,850**	**168,200**	**178,450**	**188,950**	**683,450**
Vehicles	71,465	127,000	140,400	145,500	150,000	562,900
Plant and Machinery	6,500	8,250	12,200	14,300	16,900	51,650
Buildings and Structures	1,308	5,300	8,800	11,000	13,500	38,600
Software Maintenance	-	7,300	6,800	7,650	8,550	30,300
Services	**142,954**	**487,183**	**306,400**	**322,200**	**335,000**	**1,450,783**
Transport	19,399	40,600	43,850	47,500	49,500	181,450
Postal and Communication	20,387	36,433	40,000	42,500	45,000	163,933
Electricity and Water	34,376	61,000	68,100	70,500	72,500	272,100
Rents and Local Taxes	20,333	253,000	25,100	26,200	26,700	331,000
Cleaning and Janitorial Services	-	26,250	31,750	32,600	33,200	123,800
Security Services	-	17,100	29,000	30,000	31,000	107,100
Other	48,459	52,800	68,600	72,900	77,100	271,400
Transfers	**59,295,960**	**49,205,781**	**47,757,800**	**47,839,150**	**47,688,400**	**192,491,131**
Retirement Benefits	-	250	-	-	-	250
Public Institutions (Personal Emoluments)	575,377	3,019,144	3,975,000	3,991,000	4,004,000	14,989,144
Development Subsidies	53,868,529	40,103,786	37,005,000	36,635,000	36,201,000	149,944,786
Subscriptions and Contributions Fee	142,345	101,700	200,000	210,000	220,000	731,700
Property Loan Interest to Public Servants	6,331	13,902	11,800	13,150	14,000	52,852
Other	-	-	45,000	47,000	48,000	140,000
Public Institutions (Other Operational Expenditure)	4,703,378	5,967,000	6,521,000	6,943,000	7,201,400	26,632,400
Other Recurrent Expenditure	**506**	**1,165**	**1,950**	**2,100**	**2,800**	**8,015**
Losses and Write Off	-	165	-	-	-	165
Implementation of the Official Languages Policy	506	1,000	1,950	2,100	2,800	7,850
Capital Expenditure	**24,100,393**	**37,914,225**	**101,780,000**	**106,044,000**	**115,598,000**	**361,336,225**
Rehabilitation and Improvement of Capital Assets	**31,934**	**130,500**	**6,694,000**	**9,679,500**	**1,165,500**	**17,669,500**
Buildings and Structures	4,647	50,500	6,584,500	9,563,000	1,042,000	17,240,000
Plant, Machinery and Equipment	1,034	12,000	15,000	18,000	21,000	66,000
Vehicles	26,252	68,000	94,500	98,500	102,500	363,500
Acquisition of Capital Assets	**449**	**7,625,370**	**55,795,500**	**16,764,000**	**8,300,500**	**88,485,370**
Furniture and Office Equipment	449	18,000	24,500	29,250	33,000	104,750
Plant, Machinery and Equipment	-	50,771	8,500	11,250	13,500	84,021
Buildings and Structures	-	50,000	-	-	-	50,000
Land and Land Improvements	-	7,505,098	55,760,000	16,720,000	8,250,000	88,235,098
Software Development	-	1,500	2,500	3,500	4,000	11,500
Capital Transfers	**4,751,043**	**13,873,000**	**25,585,000**	**19,456,000**	**16,522,000**	**75,436,000**
Public Institutions	230,664	625,000	4,084,000	4,391,000	4,502,000	13,602,000
Development Assistance	4,520,379	13,248,000	21,501,000	15,065,000	12,020,000	61,834,000

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Financial Assets	**4,216,929**	**1,960,000**	**1,780,000**	**-**	**-**	**3,740,000**
Equity Contribution	2,870,677	-	-	-	-	-
On-Lending	1,346,252	1,960,000	1,780,000	-	-	3,740,000
Capacity Building	**4,205**	**13,000**	**37,500**	**40,500**	**43,000**	**134,000**
Staff Training	4,205	13,000	37,500	40,500	43,000	134,000
Other Capital Expenditure	**15,095,833**	**14,312,355**	**11,888,000**	**60,104,000**	**89,567,000**	**175,871,355**
Infrastructure Development	5,946,198	160,000	2,070,000	160,000	165,000	2,555,000
Research and Development	8,729,939	10,933,692	2,660,000	291,000	151,000	14,035,692
Other	419,697	3,218,663	7,158,000	59,653,000	89,251,000	159,280,663
Total Expenditure	**85,577,156**	**90,824,903**	**153,419,000**	**158,580,000**	**169,018,000**	**571,841,903**
Total Financing	**85,577,156**	**90,824,903**	**153,419,000**	**158,580,000**	**169,018,000**	**571,841,903**
Domestic	69,116,440	65,331,365	101,744,000	135,866,000	164,992,000	467,933,365
Foreign	16,460,716	25,493,538	51,675,000	22,714,000	4,026,000	103,908,538

Employment Profile

Category	Approved	Actual
Senior Level	1,001	626
Tertiary Level	497	241
Secondary Level	6,218	5,191
Primary Level	2,896	2,123
Other (Casual/Temporary/Contract etc.)	5	51
Total	**10,617**	**8,232**

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

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**120,925**	**183,060**	**116,000**	**132,000**	**153,000**	**584,060**
				Personal Emoluments	**43,753**	**71,790**	**48,000**	**59,200**	**75,000**	**253,990**
	1001			Salaries and Wages	26,648	37,000	24,000	34,700	49,500	145,200
	1002			Overtime and Holiday Payments	6,593	13,500	9,000	9,500	10,000	42,000
	1003			Other Allowances	10,512	21,290	15,000	15,000	15,500	66,790
				Travelling Expenses	**4,169**	**12,770**	**6,000**	**6,400**	**7,500**	**32,670**
	1101			Domestic	4,169	5,270	1,500	1,800	2,000	10,570
	1102			Foreign	-	7,500	4,500	4,600	5,500	22,100
				Supplies	**44,941**	**56,150**	**37,000**	**38,100**	**39,600**	**170,850**
	1201			Stationery and Office Requisites	3,704	5,000	3,000	3,500	4,000	15,500
	1202			Fuel	41,236	51,000	33,900	34,500	35,500	154,900
		002		*Fuel Allowance*	-	*51,000*	*33,600*	*34,000*	*35,000*	*153,600*
		009		*Fuel for Pool Vehicles*	-	-	*300*	*500*	*500*	*1,300*
	1203			Diets and Uniforms	-	150	100	100	100	450
		002		*Uniforms*	-	*150*	*100*	*100*	*100*	*450*
				Maintenance Expenditure	**19,874**	**19,950**	**7,000**	**7,800**	**8,400**	**43,150**
	1301			Vehicles	19,054	18,200	6,000	6,500	7,000	37,700
	1302			Plant and Machinery	820	1,250	700	800	900	3,650
	1303			Buildings and Structures	-	500	300	500	500	1,800
				Services	**8,189**	**22,150**	**18,000**	**20,500**	**22,500**	**83,150**
	1401			Transport	1,497	6,600	8,250	9,000	9,500	33,350
	1402			Postal and Communication	1,764	5,500	3,000	3,500	4,000	16,000
	1403			Electricity and Water	3,165	5,000	3,000	3,500	4,000	15,500
	1405			Cleaning and Janitorial Services	-	250	750	1,000	1,000	3,000
	1409			Other	1,763	4,800	3,000	3,500	4,000	15,300
		138		*Machinery and Office Equipment Service Agreements*	-	*700*	-	-	-	*700*
		139		*Vehicle Insurance*	-	*2,850*	*2,250*	*2,500*	*3,000*	*10,600*
		140		*Miscellaneous Services Expenditure*	-	*1,250*	*750*	*1,000*	*1,000*	*4,000*
				Transfers	**-**	**250**	**-**	**-**	**-**	**250**
	1502			Retirement Benefits	-	250	-	-	-	250
				Capital Expenditure	**17,454**	**18,000**	**12,000**	**15,000**	**17,000**	**62,000**
				Rehabilitation and Improvement of Capital Assets	**17,244**	**14,500**	**9,000**	**10,500**	**12,000**	**46,000**
	2001			Buildings and Structures	2,413	2,500	1,500	2,000	2,500	8,500
	2002			Plant, Machinery and Equipment	-	2,000	1,500	2,000	2,500	8,000
	2003			Vehicles	14,831	10,000	6,000	6,500	7,000	29,500
				Acquisition of Capital Assets	**210**	**3,500**	**3,000**	**4,500**	**5,000**	**16,000**
	2102			Furniture and Office Equipment	210	2,500	1,500	2,250	2,500	8,750
	2103			Plant, Machinery and Equipment	-	1,000	1,500	2,250	2,500	7,250
				Total Expenditure	**138,379**	**201,060**	**128,000**	**147,000**	**170,000**	**646,060**
Total Financing					**138,379**	**201,060**	**128,000**	**147,000**	**170,000**	**646,060**
				Domestic	**138,379**	**201,060**	**128,000**	**147,000**	**170,000**	**646,060**
11				Domestic Funds	138,379	201,060	128,000	147,000	170,000	646,060

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**2,208,554**	**2,620,692**	**2,706,000**	**3,247,000**	**3,901,000**	**12,474,692**
	Personal Emoluments	**1,772,435**	**2,135,950**	**2,120,000**	**2,631,000**	**3,265,000**	**10,151,950**
1001	Salaries and Wages	1,217,215	1,304,000	1,200,000	1,700,000	2,323,000	6,527,000
1002	Overtime and Holiday Payments	13,869	25,000	20,000	21,000	22,000	88,000
1003	Other Allowances	541,351	806,950	900,000	910,000	920,000	3,536,950
	Travelling Expenses	**9,847**	**22,730**	**23,000**	**24,000**	**25,000**	**94,730**
1101	Domestic	7,601	12,730	13,000	13,500	14,000	53,230
1102	Foreign	2,246	10,000	10,000	10,500	11,000	41,500
	Supplies	**82,926**	**99,912**	**99,000**	**111,350**	**113,400**	**423,662**
1201	Stationery and Office Requisites	19,141	22,000	22,000	22,500	23,000	89,500
1202	Fuel	62,090	74,412	75,684	87,000	88,000	325,096
002	*Fuel Allowance*	-	*34,000*	*29,000*	*39,500*	*40,000*	*142,500*
009	*Fuel for Pool Vehicles*	-	*35,200*	*43,684*	*44,000*	*44,000*	*166,884*
010	*Fuel for Other Purposes*	-	*5,212*	*3,000*	*3,500*	*4,000*	*15,712*
1203	Diets and Uniforms	645	1,000	316	350	400	2,066
002	*Uniforms*	-	*1,000*	*316*	*350*	*400*	*2,066*
1205	Other	1,050	2,500	1,000	1,500	2,000	7,000
	Maintenance Expenditure	**59,398**	**93,300**	**85,500**	**87,500**	**89,500**	**355,800**
1301	Vehicles	52,411	76,800	70,000	70,500	71,000	288,300
1302	Plant and Machinery	5,680	6,000	5,000	5,500	6,000	22,500
1303	Buildings and Structures	1,308	4,000	4,000	4,500	5,000	17,500
1304	Software Maintenance	-	6,500	6,500	7,000	7,500	27,500
	Services	**134,766**	**171,100**	**170,500**	**174,650**	**178,700**	**694,950**
1401	Transport	17,902	22,000	20,000	20,500	21,000	83,500
1402	Postal and Communication	18,623	21,000	21,000	21,500	22,000	85,500
1403	Electricity and Water	31,211	36,000	36,500	37,000	37,500	147,000
1404	Rents and Local Taxes	20,333	22,000	22,000	22,500	23,000	89,500
1405	Cleaning and Janitorial Services	-	23,000	22,000	22,500	23,000	90,500
1407	Security Services	-	17,100	18,000	18,500	19,000	72,600
1409	Other	46,696	30,000	31,000	32,150	33,200	126,350
138	*Machinery and Office Equipment Service Agreements*	-	*11,550*	*13,200*	*13,500*	*14,000*	*52,250*
139	*Vehicle Insurance*	-	*5,700*	*5,000*	*5,500*	*6,000*	*22,200*
140	*Miscellaneous Services Expenditure*	-	*12,750*	*12,800*	*13,150*	*13,200*	*51,900*
	Transfers	**148,675**	**96,602**	**207,000**	**217,500**	**228,000**	**749,102**
1505	Subscriptions and Contributions Fee	142,345	86,700	200,000	210,000	220,000	716,700
1506	Property Loan Interest to Public Servants	6,331	9,902	7,000	7,500	8,000	32,402
	Other Recurrent Expenditure	**506**	**1,098**	**1,000**	**1,000**	**1,400**	**4,498**
1701	Losses and Write Off	-	98	-	-	-	98
1703	Implementation of the Official Languages Policy	506	1,000	1,000	1,000	1,400	4,400
	Capital Expenditure	**19,134**	**419,000**	**78,000**	**86,000**	**94,000**	**677,000**
	Rehabilitation and Improvement of Capital Assets	**14,690**	**80,000**	**50,000**	**54,000**	**58,000**	**242,000**
2001	Buildings and Structures	2,234	40,000	15,000	16,000	17,000	88,000
2002	Plant, Machinery and Equipment	1,034	7,000	5,000	6,000	7,000	25,000
2003	Vehicles	11,421	33,000	30,000	32,000	34,000	129,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**239**	**18,000**	**17,000**	**20,000**	**23,000**	**78,000**
	2102			Furniture and Office Equipment	239	15,000	15,000	17,000	19,000	66,000
	2103			Plant, Machinery and Equipment	-	3,000	2,000	3,000	4,000	12,000
				Capacity Building	**4,205**	**11,000**	**11,000**	**12,000**	**13,000**	**47,000**
	2401			Staff Training	4,205	11,000	11,000	12,000	13,000	47,000
001				**FAO Asia Pacific Regional Conference**	**-**	**310,000**	**-**	**-**	**-**	**310,000**
	2509			Other	-	310,000	-	-	-	310,000
				Total Expenditure	**2,227,688**	**3,039,692**	**2,784,000**	**3,333,000**	**3,995,000**	**13,151,692**
Total Financing					**2,227,688**	**3,039,692**	**2,784,000**	**3,333,000**	**3,995,000**	**13,151,692**
				Domestic	**2,227,688**	**3,039,692**	**2,784,000**	**3,333,000**	**3,995,000**	**13,151,692**
11				Domestic Funds	2,227,688	3,039,692	2,784,000	3,333,000	3,995,000	13,151,692

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
1 - Operational Activities
28 - Administration and Establishment Services (Plantation Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**1,016,997**	**-**	**-**	**-**	**1,016,997**
				Personal Emoluments	**-**	**593,997**	**-**	**-**	**-**	**593,997**
	1001			Salaries and Wages	-	343,132	-	-	-	343,132
	1002			Overtime and Holiday Payments	-	13,000	-	-	-	13,000
	1003			Other Allowances	-	237,865	-	-	-	237,865
				Travelling Expenses	**-**	**8,000**	**-**	**-**	**-**	**8,000**
	1101			Domestic	-	6,000	-	-	-	6,000
	1102			Foreign	-	2,000	-	-	-	2,000
				Supplies	**-**	**67,400**	**-**	**-**	**-**	**67,400**
	1201			Stationery and Office Requisites	-	14,000	-	-	-	14,000
	1202			Fuel	-	53,000	-	-	-	53,000
		002		*Fuel Allowance*	-	*17,500*	-	-	-	*17,500*
		009		*Fuel for Pool Vehicles*	-	*35,000*	-	-	-	*35,000*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	400	-	-	-	400
		002		*Uniforms*	-	*400*	-	-	-	*400*
				Maintenance Expenditure	**-**	**34,600**	**-**	**-**	**-**	**34,600**
	1301			Vehicles	-	32,000	-	-	-	32,000
	1302			Plant and Machinery	-	1,000	-	-	-	1,000
	1303			Buildings and Structures	-	800	-	-	-	800
	1304			Software Maintenance	-	800	-	-	-	800
				Services	**-**	**289,933**	**-**	**-**	**-**	**289,933**
	1401			Transport	-	12,000	-	-	-	12,000
	1402			Postal and Communication	-	9,933	-	-	-	9,933
	1403			Electricity and Water	-	20,000	-	-	-	20,000
	1404			Rents and Local Taxes	-	231,000	-	-	-	231,000
	1405			Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
	1409			Other	-	14,000	-	-	-	14,000
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	-	-	-	*1,000*
		139		*Vehicle Insurance*	-	*3,000*	-	-	-	*3,000*
		140		*Miscellaneous Services Expenditure*	-	*10,000*	-	-	-	*10,000*
				Transfers	**-**	**19,000**	**-**	**-**	**-**	**19,000**
	1505			Subscriptions and Contributions Fee	-	15,000	-	-	-	15,000
	1506			Property Loan Interest to Public Servants	-	4,000	-	-	-	4,000
				Other Recurrent Expenditure	**-**	**67**	**-**	**-**	**-**	**67**
	1701			Losses and Write Off	-	67	-	-	-	67
001				**Tea, Rubber & Coconut Estate (Control of Fragmentation) Board**	**-**	**4,000**	**-**	**-**	**-**	**4,000**
	1409			Other	-	4,000	-	-	-	4,000
				Capital Expenditure	**-**	**41,000**	**-**	**-**	**-**	**41,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**36,000**	**-**	**-**	**-**	**36,000**
	2001			Buildings and Structures	-	8,000	-	-	-	8,000
	2002			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2003			Vehicles	-	25,000	-	-	-	25,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2106			Software Development	-	1,500	-	-	-	1,500
				Capacity Building	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2401			Staff Training	-	2,000	-	-	-	2,000
				Total Expenditure	**-**	**1,057,997**	**-**	**-**	**-**	**1,057,997**
Total Financing					**-**	**1,057,997**	**-**	**-**	**-**	**1,057,997**
				Domestic	**-**	**1,057,997**	**-**	**-**	**-**	**1,057,997**
		11		Domestic Funds	-	1,057,997	-	-	-	1,057,997

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
1 - Operational Activities
31 - Administration and Establishment Services (Land Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**556,000**	**685,000**	**867,000**	**2,108,000**
				Personal Emoluments	**-**	**-**	**452,000**	**571,500**	**743,500**	**1,767,000**
	1001			Salaries and Wages	-	-	259,000	376,000	545,500	1,180,500
	1002			Overtime and Holiday Payments	-	-	4,000	4,500	5,000	13,500
	1003			Other Allowances	-	-	189,000	191,000	193,000	573,000
				Travelling Expenses	**-**	**-**	**6,000**	**7,000**	**8,000**	**21,000**
	1101			Domestic	-	-	4,000	4,500	5,000	13,500
	1102			Foreign	-	-	2,000	2,500	3,000	7,500
				Supplies	**-**	**-**	**32,800**	**34,150**	**35,950**	**102,900**
	1201			Stationery and Office Requisites	-	-	7,500	8,000	8,250	23,750
	1202			Fuel	-	-	25,200	26,000	27,500	78,700
		002		*Fuel Allowance*	-	-	*10,000*	*10,250*	*11,000*	*31,250*
		009		*Fuel for Pool Vehicles*	-	-	*15,000*	*15,500*	*16,000*	*46,500*
		010		*Fuel for Other Purposes*	-	-	*200*	*250*	*500*	*950*
	1203			Diets and Uniforms	-	-	100	150	200	450
				Maintenance Expenditure	**-**	**-**	**32,600**	**36,850**	**41,050**	**110,500**
	1301			Vehicles	-	-	29,400	32,000	34,000	95,400
	1302			Plant and Machinery	-	-	2,100	3,000	4,000	9,100
	1303			Buildings and Structures	-	-	1,000	1,500	2,500	5,000
	1304			Software Maintenance	-	-	100	350	550	1,000
				Services	**-**	**-**	**29,100**	**31,750**	**34,500**	**95,350**
	1401			Transport	-	-	6,000	6,500	7,000	19,500
	1402			Postal and Communication	-	-	6,000	6,500	7,000	19,500
	1409			Other	-	-	17,100	18,750	20,500	56,350
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*3,250*	*3,500*	*9,750*
		139		*Vehicle Insurance*	-	-	*1,500*	*2,000*	*2,500*	*6,000*
		140		*Miscellaneous Services Expenditure*	-	-	*2,600*	*3,000*	*3,500*	*9,100*
		149		*Compensation Review Board*	-	-	*10,000*	*10,500*	*11,000*	*31,500*
				Transfers	**-**	**-**	**3,500**	**3,750**	**4,000**	**11,250**
	1506			Property Loan Interest to Public Servants	-	-	3,500	3,750	4,000	11,250
				Capital Expenditure	**-**	**-**	**17,000**	**20,000**	**23,000**	**60,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**11,000**	**12,500**	**14,500**	**38,000**
	2001			Buildings and Structures	-	-	1,000	1,500	2,500	5,000
	2002			Plant, Machinery and Equipment	-	-	3,500	4,000	4,500	12,000
	2003			Vehicles	-	-	6,500	7,000	7,500	21,000
				Acquisition of Capital Assets	**-**	**-**	**5,000**	**6,000**	**6,500**	**17,500**
	2102			Furniture and Office Equipment	-	-	5,000	6,000	6,500	17,500
				Capacity Building	**-**	**-**	**1,000**	**1,500**	**2,000**	**4,500**
	2401			Staff Training	-	-	1,000	1,500	2,000	4,500
				Total Expenditure	**-**	**-**	**573,000**	**705,000**	**890,000**	**2,168,000**
Total Financing					**-**	**-**	**573,000**	**705,000**	**890,000**	**2,168,000**
				Domestic	**-**	**-**	**573,000**	**705,000**	**890,000**	**2,168,000**
	11			Domestic Funds	-	-	573,000	705,000	890,000	2,168,000

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
1 - Operational Activities
33 - Administration and Establishment Services (Irrigation Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**480,000**	**563,000**	**675,000**	**1,718,000**
				Personal Emoluments	**-**	**-**	**278,000**	**349,500**	**452,000**	**1,079,500**
	1001			Salaries and Wages	-	-	155,000	225,000	326,000	706,000
	1002			Overtime and Holiday Payments	-	-	15,000	15,500	16,000	46,500
	1003			Other Allowances	-	-	108,000	109,000	110,000	327,000
				Travelling Expenses	**-**	**-**	**8,000**	**9,000**	**10,000**	**27,000**
	1101			Domestic	-	-	5,000	5,500	6,000	16,500
	1102			Foreign	-	-	3,000	3,500	4,000	10,500
				Supplies	**-**	**-**	**42,250**	**43,900**	**46,500**	**132,650**
	1201			Stationery and Office Requisites	-	-	4,500	5,000	5,500	15,000
	1202			Fuel	-	-	37,000	38,000	40,000	115,000
		002		*Fuel Allowance*	-	-	*19,000*	*19,500*	*20,000*	*58,500*
		009		*Fuel for Pool Vehicles*	-	-	*18,000*	*18,500*	*20,000*	*56,500*
	1203			Diets and Uniforms	-	-	150	200	200	550
		002		*Uniforms*	-	-	*150*	*200*	*200*	*550*
	1205			Other	-	-	600	700	800	2,100
				Maintenance Expenditure	**-**	**-**	**34,700**	**36,800**	**39,000**	**110,500**
	1301			Vehicles	-	-	30,000	31,000	32,000	93,000
	1302			Plant and Machinery	-	-	3,000	3,500	4,000	10,500
	1303			Buildings and Structures	-	-	1,500	2,000	2,500	6,000
	1304			Software Maintenance	-	-	200	300	500	1,000
				Services	**-**	**-**	**71,500**	**76,100**	**78,600**	**226,200**
	1401			Transport	-	-	9,000	10,500	11,000	30,500
	1402			Postal and Communication	-	-	6,000	6,500	7,000	19,500
	1403			Electricity and Water	-	-	25,000	26,000	26,500	77,500
	1404			Rents and Local Taxes	-	-	3,000	3,500	3,500	10,000
	1405			Cleaning and Janitorial Services	-	-	9,000	9,100	9,200	27,300
	1407			Security Services	-	-	11,000	11,500	12,000	34,500
	1409			Other	-	-	8,500	9,000	9,400	26,900
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*3,100*	*3,200*	*9,300*
		139		*Vehicle Insurance*	-	-	*3,000*	*3,300*	*3,500*	*9,800*
		140		*Miscellaneous Services Expenditure*	-	-	*2,500*	*2,600*	*2,700*	*7,800*
				Transfers	**-**	**-**	**300**	**400**	**500**	**1,200**
	1506			Property Loan Interest to Public Servants	-	-	300	400	500	1,200
				Other Recurrent Expenditure	**-**	**-**	**250**	**300**	**400**	**950**
	1703			Implementation of the Official Languages Policy	-	-	250	300	400	950
001				**International Training institute of Irrigation and Water Management - Kothmale**	**-**	**-**	**45,000**	**47,000**	**48,000**	**140,000**
	1508			Other	-	-	45,000	47,000	48,000	140,000
				Capital Expenditure	**-**	**-**	**166,000**	**160,000**	**153,000**	**479,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**39,000**	**40,500**	**42,000**	**121,500**
	2001			Buildings and Structures	-	-	2,000	2,500	3,000	7,500
	2002			Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
	2003			Vehicles	-	-	35,000	35,500	36,000	106,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**-**	**4,500**	**6,000**	**7,000**	**17,500**
	2102			Furniture and Office Equipment	-	-	1,000	1,500	2,000	4,500
	2103			Plant, Machinery and Equipment	-	-	3,000	3,500	4,000	10,500
	2106			Software Development	-	-	500	1,000	1,000	2,500
				Capacity Building	**-**	**-**	**2,500**	**3,000**	**3,000**	**8,500**
	2401			Staff Training	-	-	2,500	3,000	3,000	8,500
001				**International Training institute of Irrigation and Water Management - Kothmale**	**-**	**-**	**120,000**	**110,500**	**101,000**	**331,500**
	2401			Staff Training	-	-	20,000	20,500	21,000	61,500
	2509			Other	-	-	100,000	90,000	80,000	270,000
				Total Expenditure	**-**	**-**	**646,000**	**723,000**	**828,000**	**2,197,000**
Total Financing					**-**	**-**	**646,000**	**723,000**	**828,000**	**2,197,000**
				Domestic	**-**	**-**	**646,000**	**723,000**	**828,000**	**2,197,000**
11				Domestic Funds	-	-	646,000	723,000	828,000	2,197,000

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
03 - Agriculture Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**59,147,284**	**46,327,067**	**43,494,000**	**43,511,000**	**43,298,000**	**176,630,067**
021				**Fertilizer Subsidy Programme for Chemicle and Organic Fertilizer**	**53,782,396**	**39,583,597**	**35,000,000**	**35,000,000**	**35,000,000**	**144,583,597**
	1504			Development Subsidies	53,782,396	39,583,597	35,000,000	35,000,000	35,000,000	144,583,597
					52,333,669	*39,583,597*	*35,000,000*	*35,000,000*	*35,000,000*	*144,583,597*
			17		*1,448,727*	-	-	-	-	-
049				**Agriculture and Agrarian Insurance Board**	**4,601,225**	**5,386,000**	**5,635,000**	**6,000,000**	**6,200,000**	**23,221,000**
	1509			Public Institutions (Other Operational Expenditure)	4,601,225	5,386,000	5,635,000	6,000,000	6,200,000	23,221,000
050				**Paddy Marketing Board**	**186,536**	**184,600**	**185,000**	**190,000**	**195,000**	**754,600**
	1503			Public Institutions (Personal Emoluments)	186,536	184,600	185,000	190,000	195,000	754,600
064				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**162,227**	**210,380**	**214,000**	**222,000**	**230,000**	**876,380**
	1503			Public Institutions (Personal Emoluments)	158,737	168,380	175,000	180,000	185,000	708,380
	1509			Public Institutions (Other Operational Expenditure)	3,490	42,000	39,000	42,000	45,000	168,000
065				**Sri Lanka Council for Agricultural Research Policy**	**50,844**	**103,381**	**93,000**	**97,000**	**101,000**	**394,381**
	1503			Public Institutions (Personal Emoluments)	21,454	48,381	53,000	55,000	56,000	212,381
	1509			Public Institutions (Other Operational Expenditure)	29,390	55,000	40,000	42,000	45,000	182,000
072				**National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)**	**29,000**	**40,000**	**40,000**	**40,000**	**40,000**	**160,000**
	1503			Public Institutions (Personal Emoluments)	25,000	25,000	25,000	25,000	25,000	100,000
	1509			Public Institutions (Other Operational Expenditure)	4,000	15,000	15,000	15,000	15,000	60,000
073				**National Institute of Post Harvest Management**	**118,443**	**161,500**	**150,000**	**153,000**	**155,000**	**619,500**
	1503			Public Institutions (Personal Emoluments)	93,650	108,500	110,000	112,000	113,000	443,500
	1509			Public Institutions (Other Operational Expenditure)	24,793	53,000	40,000	41,000	42,000	176,000
074				**Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)**	**130,480**	**150,421**	**172,000**	**174,000**	**176,000**	**672,421**
	1503			Public Institutions (Personal Emoluments)	90,000	104,421	120,000	121,000	122,000	467,421
	1509			Public Institutions (Other Operational Expenditure)	40,480	46,000	52,000	53,000	54,000	205,000
085				**Free distribution of fuel among farmers (PRC Grant)**	**86,133**	**7,188**	**-**	**-**	**-**	**7,188**
	1504			Development Subsidies	86,133	7,188	-	-	-	7,188
090				**Paddy Purchasing Programme**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	1504			Development Subsidies	-	500,000	-	-	-	500,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
091				**Term Loan of Fertilizer Subsidy Programme**	**-**	**-**	**2,005,000**	**1,635,000**	**1,201,000**	**4,841,000**
	1504			Development Subsidies	-	-	2,005,000	1,635,000	1,201,000	4,841,000
				Capital Expenditure	**24,063,805**	**33,940,965**	**37,895,000**	**53,526,000**	**69,209,000**	**194,570,965**
020				**Special Programmes for Food Security and Technology**	**828,508**	**300,000**	**550,000**	**1,750,000**	**2,000,000**	**4,600,000**
	2202			Development Assistance	451,886	100,000	550,000	1,750,000	2,000,000	4,400,000
	2509			Other	376,622	200,000	-	-	-	200,000
					366,542	*200,000*	-	-	-	*200,000*
			17		*10,080*	-	-	-	-	-
026				**Implementation of National Agricultural Research Plan with Universities**	**10,059**	**20,000**	**56,000**	**56,000**	**56,000**	**188,000**
	2507			Research and Development	10,059	20,000	56,000	56,000	56,000	188,000
039				**Agriculture Sector Modernization Project - Component 02 (GOSL/WB)**	**6,176,377**	**7,824,902**	**1,250,000**	**-**	**-**	**9,074,902**
	2507			Research and Development	6,176,377	7,824,902	1,250,000	-	-	9,074,902
					-	-	*25,000*	-	-	*25,000*
			12		*4,454,261*	*4,474,902*	*600,000*	-	-	*5,074,902*
			13		*1,681,066*	*3,300,000*	*600,000*	-	-	*3,900,000*
			17		*41,050*	*50,000*	*25,000*	-	-	*75,000*
041				**Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)**	**11,489**	**14,170**	**-**	**-**	**-**	**14,170**
	2103			Plant, Machinery and Equipment	-	14,170	-	-	-	14,170
			16		-	*14,170*	-	-	-	*14,170*
	2507			Research and Development	11,489	-	-	-	-	-
			16		*11,489*	-	-	-	-	-
042				**Initiatives for Commercial Breadfruit Production in Sri Lanka**	**1,779**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,779	-	-	-	-	-
			13		*1,779*	-	-	-	-	-
043				**Government Contribution for Crop Insurance**	**1,000,000**	**1,000,000**	**1,500,000**	**1,700,000**	**2,000,000**	**6,200,000**
	2202			Development Assistance	1,000,000	1,000,000	1,500,000	1,700,000	2,000,000	6,200,000
046				**Upgrading of testing facilities at the National Plant Quarantine Station**	**41,297**	**28,200**	**-**	**-**	**-**	**28,200**
	2509			Other	41,297	28,200	-	-	-	28,200
			17		*41,297*	*28,200*	-	-	-	*28,200*
047				**Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)**	**7,900,000**	**11,225,098**	**8,775,000**	**150,000**	**-**	**20,150,098**
	2105			Land and Land Improvements	-	7,505,098	6,300,000	-	-	13,805,098
			12		-	*7,505,098*	*6,300,000*	-	-	*13,805,098*
	2202			Development Assistance	-	900,000	1,200,000	-	-	2,100,000
			12		-	*900,000*	*1,200,000*	-	-	*2,100,000*
	2506			Infrastructure Development	5,380,000	-	-	-	-	-
			12		*5,380,000*	-	-	-	-	-
	2507			Research and Development	2,520,000	2,820,000	1,275,000	150,000	-	4,245,000
			12		*2,100,000*	-	-	-	-	-
			17		*420,000*	*2,820,000*	*1,275,000*	*150,000*	-	*4,245,000*
050				**Paddy Marketing Board**	**2,875,677**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	5,000	-	-	-	-	-
	2301			Equity Contribution	2,870,677	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
053				**Smallholder Agribusiness Partnership Programme (SAP) (IFAD)**	**3,687,083**	**7,024,000**	**3,470,000**	**-**	**-**	**10,494,000**
	2202			Development Assistance	2,340,831	5,064,000	1,690,000	-	-	6,754,000
		12			*2,277,558*	*5,000,000*	*1,660,000*	-	-	*6,660,000*
		17			*63,273*	*64,000*	*30,000*	-	-	*94,000*
	2302			On-Lending	1,346,252	1,960,000	1,780,000	-	-	3,740,000
		12			-	-	*1,030,000*	-	-	*1,030,000*
		17			*1,346,252*	*1,960,000*	*750,000*	-	-	*2,710,000*
056				**Development of Mini Dairy Cooporative Societies**	**433,496**	**10,000**	**-**	**-**	**-**	**10,000**
	2506			Infrastructure Development	433,495	10,000	-	-	-	10,000
		12			*425,134*	-	-	-	-	-
		17			*8,361*	*10,000*	-	-	-	*10,000*
064				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**18,334**	**30,000**	**38,000**	**40,000**	**42,000**	**150,000**
	2201			Public Institutions	18,334	30,000	38,000	40,000	42,000	150,000
065				**Sri Lanka Council for Agricultural Research Policy**	**10,130**	**30,000**	**75,000**	**76,000**	**78,000**	**259,000**
	2201			Public Institutions	10,130	30,000	75,000	76,000	78,000	259,000
066				**Smallholder Agribusiness Resilience Project (SARP)**	**149,483**	**2,836,000**	**5,947,000**	**5,725,000**	**3,815,000**	**18,323,000**
	2202			Development Assistance	149,483	2,836,000	5,947,000	5,725,000	3,815,000	18,323,000
		12			*129,429*	*2,466,000*	*5,049,000*	*3,880,000*	*2,585,000*	*13,980,000*
		13			-	-	*306,000*	-	-	*306,000*
		17			*20,054*	*370,000*	*592,000*	*1,845,000*	*1,230,000*	*4,037,000*
071				**Additional Crop Cultivation Programme**	**98,689**	**150,000**	**150,000**	**160,000**	**165,000**	**625,000**
	2202			Development Assistance	98,689	150,000	150,000	160,000	165,000	625,000
073				**National Institute of Post Harvest Management**	**12,000**	**35,000**	**33,000**	**35,000**	**37,000**	**140,000**
	2201			Public Institutions	12,000	35,000	33,000	35,000	37,000	140,000
074				**Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)**	**185,200**	**220,000**	**338,000**	**340,000**	**345,000**	**1,243,000**
	2201			Public Institutions	185,200	220,000	338,000	340,000	345,000	1,243,000
075				**Upgrading the National Fertilizer Secretariat's District Offices**	**7,942**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	7,942	-	-	-	-	-
076				**Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company**	**9,000**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	9,000	-	-	-	-	-
077				**Facilitation and Promotion of Liquid Milk Consumption**	**9,896**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	9,896	-	-	-	-	-
078				**Establishment of Animal Breeder Farms**	**12,013**	**50,000**	**69,000**	**70,000**	**75,000**	**264,000**
	2507			Research and Development	12,013	50,000	69,000	70,000	75,000	264,000
079				**Development of Small and Medium Scale Livestock**	**233,633**	**250,000**	**250,000**	**260,000**	**265,000**	**1,025,000**
	2202			Development Assistance	214,005	100,000	100,000	100,000	100,000	400,000
	2506			Infrastructure Development	19,628	150,000	150,000	160,000	165,000	625,000
080				**Livelihood Development through Goat Farming**	**147,082**	**200,000**	**200,000**	**220,000**	**230,000**	**850,000**
	2202			Development Assistance	147,082	200,000	200,000	220,000	230,000	850,000
083				**Reducing post-harvest crop losses and Improve storage**	**96,132**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	96,132	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
084				**Retaining the youth in agriculture industry**	**108,507**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	108,507	-	-	-	-	-
087				**Establishment of Economic Centers**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2104			Buildings and Structures	-	50,000	-	-	-	50,000
088				**Strengthening Agricultural & Fisheries Modernization Boards**	**-**	**2,500,000**	**-**	**-**	**-**	**2,500,000**
	2509			Other	-	2,500,000	-	-	-	2,500,000
089				**Facilitating the restructuring process of the National Livestock Development Board**	**-**	**143,595**	**-**	**-**	**-**	**143,595**
	2509			Other	-	143,595	-	-	-	143,595
091				**Term Loan of Fertilizer Subsidy Programme**	**-**	**-**	**8,664,000**	**5,410,000**	**3,710,000**	**17,784,000**
	2202			Development Assistance	-	-	8,664,000	5,410,000	3,710,000	17,784,000
092				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**37,400,000**	**56,150,000**	**93,550,000**
	2509			Other	-	-	-	37,400,000	56,150,000	93,550,000
093				**Integrated Rurban Development and Climate Resilience Project**	**-**	**-**	**30,000**	**134,000**	**241,000**	**405,000**
	2509			Other	-	-	30,000	134,000	241,000	405,000
		12			-	-	*30,000*	*134,000*	*241,000*	*405,000*
094				**Maintaining a buffer Stock of Paddy**	**-**	**-**	**6,000,000**	**-**	**-**	**6,000,000**
	2509			Other	-	-	6,000,000	-	-	6,000,000
095				**Development of Youth entrepreneurs in Agriculture and Industry Sector**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	2202			Development Assistance	-	-	500,000	-	-	500,000
				Total Expenditure	**83,211,090**	**80,268,032**	**81,389,000**	**97,037,000**	**112,507,000**	**371,201,032**
Total Financing					**83,211,090**	**80,268,032**	**81,389,000**	**97,037,000**	**112,507,000**	**371,201,032**
				Domestic	**66,750,374**	**56,607,862**	**64,614,000**	**93,023,000**	**109,681,000**	**323,925,862**
			11	Domestic Funds	63,351,280	51,305,662	61,942,000	91,028,000	108,451,000	312,726,662
			17	Foreign Finance Associated Costs	3,399,093	5,302,200	2,672,000	1,995,000	1,230,000	11,199,200
				Foreign	**16,460,716**	**23,660,170**	**16,775,000**	**4,014,000**	**2,826,000**	**47,275,170**
			12	Foreign Loans	14,766,383	20,346,000	15,869,000	4,014,000	2,826,000	43,055,000
			13	Foreign Grants	1,682,844	3,300,000	906,000	-	-	4,206,000
			16	Counterpart Funds	11,489	14,170	-	-	-	14,170

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
29 - 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	**-**	**13,000**	**-**	**-**	**-**	**13,000**
002				**Smallholder Tea & Rubber Revitalization Project (GOSL/IFAD)**	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	1504			Development Subsidies	-	13,000	-	-	-	13,000
				Capital Expenditure	**-**	**2,185,260**	**-**	**-**	**-**	**2,185,260**
002				**Smallholder Tea & Rubber Revitalization Project (GOSL/IFAD)**	**-**	**278,000**	**-**	**-**	**-**	**278,000**
	2202			Development Assistance	-	278,000	-	-	-	278,000
			12		-	*200,000*	-	-	-	*200,000*
			17		-	*78,000*	-	-	-	*78,000*
003				**Cadastral Surveys in the Plantation Sector**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2507			Research and Development	-	50,000	-	-	-	50,000
004				**Control of Weligama Coconut Leaf Wilt & Rot Disease**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2507			Research and Development	-	100,000	-	-	-	100,000
006				**Kapruka Fund**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2202			Development Assistance	-	20,000	-	-	-	20,000
007				**Support the Implementation of the Rubber Master Plan**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2509			Other	-	25,000	-	-	-	25,000
008				**Plantation Sector Research & Development**	**-**	**100,392**	**-**	**-**	**-**	**100,392**
	2103			Plant, Machinery and Equipment	-	31,602	-	-	-	31,602
			13		-	*24,578*	-	-	-	*24,578*
			17		-	*7,024*	-	-	-	*7,024*
	2507			Research and Development	-	68,790	-	-	-	68,790
					-	*60,000*	-	-	-	*60,000*
			13		-	*8,790*	-	-	-	*8,790*
009				**Agriculture Sector Modernization Project (GOSL/WB)**	**-**	**1,611,868**	**-**	**-**	**-**	**1,611,868**
	2202			Development Assistance	-	1,600,000	-	-	-	1,600,000
			12		-	*1,600,000*	-	-	-	*1,600,000*
	2509			Other	-	11,868	-	-	-	11,868
			17		-	*11,868*	-	-	-	*11,868*
				Total Expenditure	**-**	**2,198,260**	**-**	**-**	**-**	**2,198,260**
Total Financing					**-**	**2,198,260**	**-**	**-**	**-**	**2,198,260**
				Domestic	**-**	**364,892**	**-**	**-**	**-**	**364,892**
11				Domestic Funds	-	268,000	-	-	-	268,000
17				Foreign Finance Associated Costs	-	96,892	-	-	-	96,892
				Foreign	**-**	**1,833,368**	**-**	**-**	**-**	**1,833,368**
12				Foreign Loans	-	1,800,000	-	-	-	1,800,000
13				Foreign Grants	-	33,368	-	-	-	33,368

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
30 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**2,749,863**	**-**	**-**	**-**	**2,749,863**
001				**Rubber Research Institute**	**-**	**385,920**	**-**	**-**	**-**	**385,920**
	1503			Public Institutions (Personal Emoluments)	-	325,920	-	-	-	325,920
	1509			Public Institutions (Other Operational Expenditure)	-	60,000	-	-	-	60,000
002				**National Institute of Plantation Management**	**-**	**81,000**	**-**	**-**	**-**	**81,000**
	1503			Public Institutions (Personal Emoluments)	-	51,000	-	-	-	51,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	-	-	-	30,000
003				**Tea Research Institute**	**-**	**449,433**	**-**	**-**	**-**	**449,433**
	1503			Public Institutions (Personal Emoluments)	-	349,433	-	-	-	349,433
	1509			Public Institutions (Other Operational Expenditure)	-	100,000	-	-	-	100,000
004				**Tea Small Holding Development Authority**	**-**	**508,080**	**-**	**-**	**-**	**508,080**
	1503			Public Institutions (Personal Emoluments)	-	418,080	-	-	-	418,080
	1509			Public Institutions (Other Operational Expenditure)	-	90,000	-	-	-	90,000
005				**Coconut Research Institute**	**-**	**281,530**	**-**	**-**	**-**	**281,530**
	1503			Public Institutions (Personal Emoluments)	-	221,530	-	-	-	221,530
	1509			Public Institutions (Other Operational Expenditure)	-	60,000	-	-	-	60,000
006				**Coconut Cultivation Board**	**-**	**587,500**	**-**	**-**	**-**	**587,500**
	1503			Public Institutions (Personal Emoluments)	-	587,500	-	-	-	587,500
007				**Coconut Development Authority**	**-**	**150,000**	**-**	**-**	**-**	**150,000**
	1503			Public Institutions (Personal Emoluments)	-	150,000	-	-	-	150,000
008				**Sri Lanka Cashew Corporation**	**-**	**91,800**	**-**	**-**	**-**	**91,800**
	1503			Public Institutions (Personal Emoluments)	-	91,800	-	-	-	91,800
009				**Palmyrah Development Board**	**-**	**145,000**	**-**	**-**	**-**	**145,000**
	1503			Public Institutions (Personal Emoluments)	-	145,000	-	-	-	145,000
010				**National Spices and Allied Products Marketing Board**	**-**	**56,600**	**-**	**-**	**-**	**56,600**
	1503			Public Institutions (Personal Emoluments)	-	31,600	-	-	-	31,600
	1509			Public Institutions (Other Operational Expenditure)	-	25,000	-	-	-	25,000
011				**Kithul Development Board**	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	1503			Public Institutions (Personal Emoluments)	-	8,000	-	-	-	8,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	-	-	-	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**1,310,000**	**-**	**-**	**-**	**1,310,000**
001				**Rubber Research Institute**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	-	30,000	-	-	-	30,000
002				**National Institute of Plantation Management**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2201			Public Institutions	-	25,000	-	-	-	25,000
003				**Tea Research Institute**	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2201			Public Institutions	-	40,000	-	-	-	40,000
004				**Tea Small Holding Development Authority**	**-**	**550,000**	**-**	**-**	**-**	**550,000**
	2201			Public Institutions	-	50,000	-	-	-	50,000
	2202			Development Assistance	-	500,000	-	-	-	500,000
005				**Coconut Research Institute**	**-**	**15,000**	**-**	**-**	**-**	**15,000**
	2201			Public Institutions	-	15,000	-	-	-	15,000
006				**Coconut Cultivation Board**	**-**	**550,000**	**-**	**-**	**-**	**550,000**
	2201			Public Institutions	-	50,000	-	-	-	50,000
	2202			Development Assistance	-	500,000	-	-	-	500,000
008				**Sri Lanka Cashew Corporation**	**-**	**55,000**	**-**	**-**	**-**	**55,000**
	2201			Public Institutions	-	55,000	-	-	-	55,000
009				**Palmyrah Development Board**	**-**	**24,000**	**-**	**-**	**-**	**24,000**
	2201			Public Institutions	-	24,000	-	-	-	24,000
010				**National Spices and Allied Products Marketing Board**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	-	10,000	-	-	-	10,000
011				**Kithul Development Board**	**-**	**11,000**	**-**	**-**	**-**	**11,000**
	2201			Public Institutions	-	11,000	-	-	-	11,000
				Total Expenditure	**-**	**4,059,863**	**-**	**-**	**-**	**4,059,863**
Total Financing					**-**	**4,059,863**	**-**	**-**	**-**	**4,059,863**
				Domestic	**-**	**4,059,863**	**-**	**-**	**-**	**4,059,863**
11				Domestic Funds	-	4,059,863	-	-	-	4,059,863

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
32 - Land Development and Land Acquisition

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**5,000,000**	**6,500,000**	**8,000,000**	**19,500,000**
001				**Bim Saviya Programme**	**-**	**-**	**1,000,000**	**1,500,000**	**2,000,000**	**4,500,000**
	2509			Other	-	-	1,000,000	1,500,000	2,000,000	4,500,000
002				**Land Acquisition for State Purposes**	**-**	**-**	**4,000,000**	**4,500,000**	**5,250,000**	**13,750,000**
	2105			Land and Land Improvements	-	-	4,000,000	4,500,000	5,250,000	13,750,000
003				**New Projects and programms in the Public Investment Program**	**-**	**-**	**-**	**500,000**	**750,000**	**1,250,000**
	2509			Other	-	-	-	500,000	750,000	1,250,000
				Total Expenditure	**-**	**-**	**5,000,000**	**6,500,000**	**8,000,000**	**19,500,000**
Total Financing					**-**	**-**	**5,000,000**	**6,500,000**	**8,000,000**	**19,500,000**
				Domestic	**-**	**-**	**5,000,000**	**6,500,000**	**8,000,000**	**19,500,000**
11				Domestic Funds	-	-	5,000,000	6,500,000	8,000,000	19,500,000

HEAD - 118 Minister of Agriculture, Livestock, Lands and Irrigation
2 - Development Activities
34 - Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**4,287,000**	**4,398,000**	**4,526,000**	**13,211,000**
				Personal Emoluments	**-**	**-**	**211,200**	**265,000**	**338,000**	**814,200**
	1001			Salaries and Wages	-	-	116,000	168,000	240,000	524,000
	1002			Overtime and Holiday Payments	-	-	10,000	10,500	11,000	31,500
	1003			Other Allowances	-	-	85,200	86,500	87,000	258,700
				Travelling Expenses	**-**	**-**	**15,000**	**15,500**	**16,000**	**46,500**
	1101			Domestic	-	-	15,000	15,500	16,000	46,500
				Supplies	**-**	**-**	**26,400**	**28,500**	**29,400**	**84,300**
	1201			Stationery and Office Requisites	-	-	5,000	5,500	6,000	16,500
	1202			Fuel	-	-	21,200	22,700	23,100	67,000
		002		*Fuel Allowance*	-	-	*1,200*	*1,200*	*1,500*	*3,900*
		009		*Fuel for Pool Vehicles*	-	-	*20,000*	*21,500*	*21,600*	*63,100*
	1203			Diets and Uniforms	-	-	200	300	300	800
		002		*Uniforms*	-	-	*200*	*300*	*300*	*800*
				Maintenance Expenditure	**-**	**-**	**8,400**	**9,500**	**11,000**	**28,900**
	1301			Vehicles	-	-	5,000	5,500	6,000	16,500
	1302			Plant and Machinery	-	-	1,400	1,500	2,000	4,900
	1303			Buildings and Structures	-	-	2,000	2,500	3,000	7,500
				Services	**-**	**-**	**17,300**	**19,200**	**20,700**	**57,200**
	1401			Transport	-	-	600	1,000	1,000	2,600
	1402			Postal and Communication	-	-	4,000	4,500	5,000	13,500
	1403			Electricity and Water	-	-	3,600	4,000	4,500	12,100
	1404			Rents and Local Taxes	-	-	100	200	200	500
	1409			Other	-	-	9,000	9,500	10,000	28,500
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,600*	*2,000*	*2,500*	*6,100*
		139		*Vehicle Insurance*	-	-	*400*	*500*	*500*	*1,400*
		140		*Miscellaneous Services Expenditure*	-	-	*7,000*	*7,000*	*7,000*	*21,000*
				Transfers	**-**	**-**	**1,000**	**1,500**	**1,500**	**4,000**
	1506			Property Loan Interest to Public Servants	-	-	1,000	1,500	1,500	4,000
				Other Recurrent Expenditure	**-**	**-**	**700**	**800**	**1,000**	**2,500**
	1703			Implementation of the Official Languages Policy	-	-	700	800	1,000	2,500
010				**Mahaweli Authority of Sri Lanka**	**-**	**-**	**4,007,000**	**4,058,000**	**4,108,400**	**12,173,400**
	1503			Public Institutions (Personal Emoluments)	-	-	3,307,000	3,308,000	3,308,000	9,923,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	700,000	750,000	800,400	2,250,400
				Capital Expenditure	**-**	**-**	**58,612,000**	**45,737,000**	**38,102,000**	**142,451,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**35,000**	**37,000**	**39,000**	**111,000**
	2001			Buildings and Structures	-	-	15,000	16,000	17,000	48,000
	2002			Plant, Machinery and Equipment	-	-	3,000	3,500	4,000	10,500
	2003			Vehicles	-	-	17,000	17,500	18,000	52,500
				Acquisition of Capital Assets	**-**	**-**	**6,000**	**7,500**	**9,000**	**22,500**
	2102			Furniture and Office Equipment	-	-	2,000	2,500	3,000	7,500
	2103			Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
	2106			Software Development	-	-	2,000	2,500	3,000	7,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**-**	**-**	**3,000**	**3,500**	**4,000**	**10,500**
	2401			Staff Training	-	-	3,000	3,500	4,000	10,500
				Other Capital Expenditure	**-**	**-**	**28,000**	**29,000**	**30,000**	**87,000**
	2509			Other	-	-	28,000	29,000	30,000	87,000
001				**Rehabilitation of Major and Medium Irrigation Schemes (including emergency Infrastructure Rehabilitation Works)**	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**
	2001			Buildings and Structures	-	-	1,000,000	1,000,000	1,000,000	3,000,000
002				**Feasibility Studies**	**-**	**-**	**10,000**	**15,000**	**20,000**	**45,000**
	2507			Research and Development	-	-	10,000	15,000	20,000	45,000
003				**Moragahakanda and Kaluganga Reservoir Project (GOSL, China, Kuwait and Saudi)**	**-**	**-**	**80,000**	**-**	**-**	**80,000**
	2105			Land and Land Improvements	-	-	80,000	-	-	80,000
004				**Uma Oya Diversion Project**	**-**	**-**	**1,920,000**	**-**	**-**	**1,920,000**
	2506			Infrastructure Development	-	-	1,920,000	-	-	1,920,000
005				**Mahaweli Water Security Investment Programme (GOSL, ADB)**	**-**	**-**	**32,500,000**	**-**	**-**	**32,500,000**
	2105			Land and Land Improvements	-	-	32,500,000	-	-	32,500,000
					-	-	*12,000,000*	-	-	*12,000,000*
			12		-	-	*17,300,000*	-	-	*17,300,000*
			17		-	-	*3,200,000*	-	-	*3,200,000*
006				**Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project (GCF, UNDP)**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2202			Development Assistance	-	-	1,000,000	-	-	1,000,000
			13		-	-	*1,000,000*	-	-	*1,000,000*
007				**Integrated Watershed and Water Resources Management Project (WB)**	**-**	**-**	**5,550,000**	**8,525,000**	**-**	**14,075,000**
	2001			Buildings and Structures	-	-	5,550,000	8,525,000	-	14,075,000
			12		-	-	*5,500,000*	*8,500,000*	-	*14,000,000*
			17		-	-	*50,000*	*25,000*	-	*75,000*
008				**Climate Resilience Multi-phase Programmatic Approach (CResMPA) (WB)**	**-**	**-**	**9,080,000**	**7,920,000**	**-**	**17,000,000**
	2105			Land and Land Improvements	-	-	9,080,000	7,920,000	-	17,000,000
			12		-	-	*9,000,000*	*7,900,000*	-	*16,900,000*
			17		-	-	*80,000*	*20,000*	-	*100,000*
009				**Strengthening Climate Resilience of Subsistence farmers and Agriculture Plantation communities in vulnerable river basins, watershed area and down stream of the knuckles mountain range catchment of Sri Lanka (GCF)**	**-**	**-**	**2,400,000**	**2,800,000**	**1,400,000**	**6,600,000**
	2105			Land and Land Improvements	-	-	2,400,000	2,800,000	1,400,000	6,600,000
			13		-	-	*2,100,000*	*2,300,000*	*1,200,000*	*5,600,000*
			17		-	-	*300,000*	*500,000*	*200,000*	*1,000,000*
010				**Mahaweli Authority of Sri Lanka**	**-**	**-**	**3,600,000**	**3,900,000**	**4,000,000**	**11,500,000**
	2201			Public Institutions	-	-	3,600,000	3,900,000	4,000,000	11,500,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
011				**Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority**	**-**	**-**	**1,400,000**	**1,500,000**	**1,600,000**	**4,500,000**
	2105			Land and Land Improvements	-	-	1,400,000	1,500,000	1,600,000	4,500,000
012				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**20,000,000**	**30,000,000**	**50,000,000**
	2509			Other	-	-	-	20,000,000	30,000,000	50,000,000
				Total Expenditure	**-**	**-**	**62,899,000**	**50,135,000**	**42,628,000**	**155,662,000**
Total Financing					**-**	**-**	**62,899,000**	**50,135,000**	**42,628,000**	**155,662,000**
				Domestic	**-**	**-**	**27,999,000**	**31,435,000**	**41,428,000**	**100,862,000**
		11		Domestic Funds	-	-	24,369,000	30,890,000	41,228,000	96,487,000
		17		Foreign Finance Associated Costs	-	-	3,630,000	545,000	200,000	4,375,000
				Foreign	**-**	**-**	**34,900,000**	**18,700,000**	**1,200,000**	**54,800,000**
		12		Foreign Loans	-	-	31,800,000	16,400,000	-	48,200,000
		13		Foreign Grants	-	-	3,100,000	2,300,000	1,200,000	6,600,000

Head 281 - Department of Agrarian Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**9,277,857**	**11,116,900**	**11,275,000**	**13,305,000**	**16,027,000**	**51,723,900**
Personal Emoluments	**8,805,074**	**10,453,560**	**10,467,000**	**12,479,000**	**15,182,000**	**48,581,560**
Salaries and Wages	5,888,445	5,941,500	5,787,000	7,751,000	10,405,000	29,884,500
Overtime and Holiday Payments	38,918	65,000	50,000	52,000	54,000	221,000
Other Allowances	2,877,712	4,447,060	4,630,000	4,676,000	4,723,000	18,476,060
Travelling Expenses	**108,877**	**121,000**	**125,000**	**128,000**	**132,500**	**506,500**
Domestic	107,168	118,000	122,000	124,500	128,000	492,500
Foreign	1,709	3,000	3,000	3,500	4,500	14,000
Supplies	**128,074**	**171,200**	**174,900**	**178,000**	**181,000**	**705,100**
Stationery and Office Requisites	40,486	58,200	61,000	62,000	63,000	244,200
Fuel	85,376	110,000	110,500	112,500	114,000	447,000
Diets and Uniforms	2,212	3,000	3,400	3,500	4,000	13,900
Maintenance Expenditure	**72,841**	**147,500**	**267,000**	**270,500**	**274,000**	**959,000**
Vehicles	57,764	79,000	89,000	90,000	91,000	349,000
Plant and Machinery	13,159	20,000	45,000	46,000	47,000	158,000
Buildings and Structures	1,917	7,000	7,000	8,000	9,000	31,000
Software Maintenance	-	41,500	126,000	126,500	127,000	421,000
Services	**120,958**	**177,790**	**188,100**	**195,000**	**201,300**	**762,190**
Transport	1,192	1,200	1,200	1,500	2,000	5,900
Postal and Communication	26,670	36,000	36,000	37,000	38,000	147,000
Electricity and Water	24,605	34,200	34,000	35,000	36,000	139,200
Rents and Local Taxes	1,572	1,900	2,000	3,000	3,500	10,400
Cleaning and Janitorial Services	-	16,700	16,750	17,500	18,500	69,450
Interest Payment for Leased Vehicles	3,439	-	-	-	-	-
Security Services	-	8,000	10,000	10,500	11,000	39,500
Other	63,480	79,790	88,150	90,500	92,300	350,740
Transfers	**31,012**	**32,322**	**39,000**	**40,000**	**41,000**	**152,322**
Property Loan Interest to Public Servants	31,012	32,322	39,000	40,000	41,000	152,322
Other Recurrent Expenditure	**11,021**	**13,528**	**14,000**	**14,500**	**15,200**	**57,228**
Losses and Write Off	-	428	-	-	-	428
Implementation of the Official Languages Policy	11,021	13,100	14,000	14,500	15,200	56,800
Capital Expenditure	**2,745,370**	**3,855,360**	**4,256,000**	**4,831,000**	**5,154,000**	**18,096,360**
Rehabilitation and Improvement of Capital Assets	**36,976**	**758,500**	**565,000**	**626,000**	**686,000**	**2,635,500**
Buildings and Structures	3,627	620,000	430,000	482,000	534,000	2,066,000
Plant, Machinery and Equipment	3,306	71,500	72,000	76,000	80,000	299,500
Vehicles	30,043	67,000	63,000	68,000	72,000	270,000
Acquisition of Capital Assets	**53,660**	**3,036,860**	**3,631,000**	**4,139,000**	**4,396,000**	**15,202,860**
Furniture and Office Equipment	8,239	18,000	23,000	25,000	27,000	93,000
Plant, Machinery and Equipment	-	5,000	8,000	9,000	9,000	31,000
Buildings and Structures	-	10,000	100,000	105,000	110,000	325,000
Land and Land Improvements	-	3,000,000	3,500,000	4,000,000	4,250,000	14,750,000
Capital Payment for Leased Vehicles	45,421	3,860	-	-	-	3,860
Capacity Building	**3,816**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
Staff Training	3,816	10,000	10,000	11,000	12,000	43,000
Other Capital Expenditure	**2,650,918**	**50,000**	**50,000**	**55,000**	**60,000**	**215,000**
Infrastructure Development	2,621,533	-	-	-	-	-
Research and Development	29,385	50,000	50,000	55,000	60,000	215,000
Total Expenditure	**12,023,228**	**14,972,260**	**15,531,000**	**18,136,000**	**21,181,000**	**69,820,260**
Total Financing	**12,023,228**	**14,972,260**	**15,531,000**	**18,136,000**	**21,181,000**	**69,820,260**
Domestic	12,023,228	14,972,260	15,531,000	18,136,000	21,181,000	69,820,260

Employment Profile

Category	Approved	Actual
Senior Level	129	75
Tertiary Level	648	470
Secondary Level	17,415	11,511
Primary Level	1,572	1,428
Other (Casual/Temporary/Contract etc.)	-	-
Total	**19,764**	**13,484**

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

HEAD - 281 Department of Agrarian Development
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**523,740**	**735,486**	**854,000**	**953,000**	**1,141,000**	**3,683,486**
	Personal Emoluments	**418,636**	**523,936**	**547,000**	**638,000**	**817,000**	**2,525,936**
1001	Salaries and Wages	271,536	280,500	287,000	375,000	550,000	1,492,500
1002	Overtime and Holiday Payments	21,102	45,000	30,000	31,000	32,000	138,000
1003	Other Allowances	125,998	198,436	230,000	232,000	235,000	895,436
	Travelling Expenses	**6,539**	**9,500**	**13,500**	**14,500**	**15,500**	**53,000**
1101	Domestic	5,774	8,000	12,000	12,500	13,000	45,500
1102	Foreign	764	1,500	1,500	2,000	2,500	7,500
	Supplies	**36,978**	**56,200**	**59,900**	**61,000**	**62,500**	**239,600**
1201	Stationery and Office Requisites	11,296	13,200	13,000	13,500	14,000	53,700
1202	Fuel	23,470	40,000	43,500	44,000	44,500	172,000
002	*Fuel Allowance*	-	*3,500*	*3,500*	*4,000*	*4,500*	*15,500*
009	*Fuel for Pool Vehicles*	-	*36,500*	*40,000*	*40,000*	*40,000*	*156,500*
1203	Diets and Uniforms	2,212	3,000	3,400	3,500	4,000	13,900
002	*Uniforms*	-	*3,000*	*3,400*	*3,500*	*4,000*	*13,900*
	Maintenance Expenditure	**19,712**	**71,500**	**157,000**	**159,000**	**161,000**	**548,500**
1301	Vehicles	15,177	23,000	24,000	24,500	25,000	96,500
1302	Plant and Machinery	3,987	5,000	5,000	5,500	6,000	21,500
1303	Buildings and Structures	547	2,000	2,000	2,500	3,000	9,500
1304	Software Maintenance	-	41,500	126,000	126,500	127,000	421,000
	Services	**37,409**	**68,100**	**70,600**	**74,000**	**77,800**	**290,500**
1401	Transport	1,192	1,200	1,200	1,500	2,000	5,900
1402	Postal and Communication	9,524	16,000	16,000	16,500	17,000	65,500
1403	Electricity and Water	10,318	16,200	16,000	16,500	17,000	65,700
1404	Rents and Local Taxes	975	1,000	1,000	1,500	1,800	5,300
1405	Cleaning and Janitorial Services	-	7,700	7,750	8,000	8,500	31,950
1406	Interest Payment for Leased Vehicles	3,439	-	-	-	-	-
1407	Security Services	-	5,000	6,500	7,000	7,500	26,000
1409	Other	11,962	21,000	22,150	23,000	24,000	90,150
138	*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,000*	*1,500*	*4,500*
139	*Vehicle Insurance*	-	*8,000*	*7,500*	*8,000*	*8,500*	*32,000*
140	*Miscellaneous Services Expenditure*	-	*12,000*	*13,650*	*14,000*	*14,000*	*53,650*
	Transfers	**3,194**	**4,322**	**4,000**	**4,500**	**5,000**	**17,822**
1506	Property Loan Interest to Public Servants	3,194	4,322	4,000	4,500	5,000	17,822
	Other Recurrent Expenditure	**1,270**	**1,928**	**2,000**	**2,000**	**2,200**	**8,128**
1701	Losses and Write Off	-	428	-	-	-	428
1703	Implementation of the Official Languages Policy	1,270	1,500	2,000	2,000	2,200	7,700
	Capital Expenditure	**77,689**	**73,860**	**73,000**	**80,000**	**86,000**	**312,860**
	Rehabilitation and Improvement of Capital Assets	**20,570**	**52,000**	**55,000**	**60,000**	**64,000**	**231,000**
2001	Buildings and Structures	-	20,000	30,000	32,000	34,000	116,000
2003	Vehicles	20,570	32,000	25,000	28,000	30,000	115,000
	Acquisition of Capital Assets	**53,303**	**11,860**	**8,000**	**9,000**	**10,000**	**38,860**
2102	Furniture and Office Equipment	7,881	8,000	8,000	9,000	10,000	35,000
2108	Capital Payment for Leased Vehicles	45,421	3,860	-	-	-	3,860
	Capacity Building	**3,816**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
2401	Staff Training	3,816	10,000	10,000	11,000	12,000	43,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**601,429**	**809,346**	**927,000**	**1,033,000**	**1,227,000**	**3,996,346**
Total Financing					**601,429**	**809,346**	**927,000**	**1,033,000**	**1,227,000**	**3,996,346**
	Domestic				**601,429**	**809,346**	**927,000**	**1,033,000**	**1,227,000**	**3,996,346**
	11			Domestic Funds	601,429	809,346	927,000	1,033,000	1,227,000	3,996,346

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**8,754,118**	**10,381,414**	**10,421,000**	**12,352,000**	**14,886,000**	**48,040,414**
				Personal Emoluments	**8,386,438**	**9,929,624**	**9,920,000**	**11,841,000**	**14,365,000**	**46,055,624**
	1001			Salaries and Wages	5,616,909	5,661,000	5,500,000	7,376,000	9,855,000	28,392,000
	1002			Overtime and Holiday Payments	17,816	20,000	20,000	21,000	22,000	83,000
	1003			Other Allowances	2,751,713	4,248,624	4,400,000	4,444,000	4,488,000	17,580,624
				Travelling Expenses	**102,338**	**111,500**	**111,500**	**113,500**	**117,000**	**453,500**
	1101			Domestic	101,394	110,000	110,000	112,000	115,000	447,000
	1102			Foreign	944	1,500	1,500	1,500	2,000	6,500
				Supplies	**91,096**	**115,000**	**115,000**	**117,000**	**118,500**	**465,500**
	1201			Stationery and Office Requisites	29,190	45,000	48,000	48,500	49,000	190,500
	1202			Fuel	61,906	70,000	67,000	68,500	69,500	275,000
		002		*Fuel Allowance*	-	*1,000*	*500*	*1,000*	*1,200*	*3,700*
		009		*Fuel for Pool Vehicles*	-	*69,000*	*64,000*	*64,500*	*65,000*	*262,500*
		010		*Fuel for Other Purposes*	-	-	*2,500*	*3,000*	*3,300*	*8,800*
				Maintenance Expenditure	**53,129**	**76,000**	**110,000**	**111,500**	**113,000**	**410,500**
	1301			Vehicles	42,587	56,000	65,000	65,500	66,000	252,500
	1302			Plant and Machinery	9,172	15,000	40,000	40,500	41,000	136,500
	1303			Buildings and Structures	1,370	5,000	5,000	5,500	6,000	21,500
				Services	**83,549**	**109,690**	**117,500**	**121,000**	**123,500**	**471,690**
	1402			Postal and Communication	17,146	20,000	20,000	20,500	21,000	81,500
	1403			Electricity and Water	14,288	18,000	18,000	18,500	19,000	73,500
	1404			Rents and Local Taxes	597	900	1,000	1,500	1,700	5,100
	1405			Cleaning and Janitorial Services	-	9,000	9,000	9,500	10,000	37,500
	1407			Security Services	-	3,000	3,500	3,500	3,500	13,500
	1409			Other	51,519	58,790	66,000	67,500	68,300	260,590
		138		*Machinery and Office Equipment Service Agreements*	-	*3,790*	*4,000*	*4,500*	*4,500*	*16,790*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,500*	*1,500*	*5,000*
		140		*Miscellaneous Services Expenditure*	-	*54,000*	*61,000*	*61,500*	*62,300*	*238,800*
				Transfers	**27,817**	**28,000**	**35,000**	**35,500**	**36,000**	**134,500**
	1506			Property Loan Interest to Public Servants	27,817	28,000	35,000	35,500	36,000	134,500
				Other Recurrent Expenditure	**9,751**	**11,600**	**12,000**	**12,500**	**13,000**	**49,100**
	1703			Implementation of the Official Languages Policy	9,751	11,600	12,000	12,500	13,000	49,100
				Capital Expenditure	**2,667,681**	**3,781,500**	**4,183,000**	**4,751,000**	**5,068,000**	**17,783,500**
				Rehabilitation and Improvement of Capital Assets	**16,406**	**706,500**	**510,000**	**566,000**	**622,000**	**2,404,500**
	2001			Buildings and Structures	3,627	600,000	400,000	450,000	500,000	1,950,000
	2002			Plant, Machinery and Equipment	3,306	71,500	72,000	76,000	80,000	299,500
	2003			Vehicles	9,473	35,000	38,000	40,000	42,000	155,000
				Acquisition of Capital Assets	**358**	**25,000**	**123,000**	**130,000**	**136,000**	**414,000**
	2102			Furniture and Office Equipment	358	10,000	15,000	16,000	17,000	58,000
	2103			Plant, Machinery and Equipment	-	5,000	8,000	9,000	9,000	31,000
	2104			Buildings and Structures	-	10,000	100,000	105,000	110,000	325,000
010				**Crop Diversification**	**29,385**	**50,000**	**50,000**	**55,000**	**60,000**	**215,000**
	2507			Research and Development	29,385	50,000	50,000	55,000	60,000	215,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
012				**Development of Minor Irrigation Systems and abundant Paddy Lands**	**2,621,533**	**3,000,000**	**3,500,000**	**4,000,000**	**4,250,000**	**14,750,000**
	2105			Land and Land Improvements	-	3,000,000	3,500,000	4,000,000	4,250,000	14,750,000
	2506			Infrastructure Development	2,621,533	-	-	-	-	-
				Total Expenditure	**11,421,799**	**14,162,914**	**14,604,000**	**17,103,000**	**19,954,000**	**65,823,914**
Total Financing					**11,421,799**	**14,162,914**	**14,604,000**	**17,103,000**	**19,954,000**	**65,823,914**
	Domestic				**11,421,799**	**14,162,914**	**14,604,000**	**17,103,000**	**19,954,000**	**65,823,914**
11	Domestic Funds				11,421,799	14,162,914	14,604,000	17,103,000	19,954,000	65,823,914

Head 282 - Department of Irrigation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,718,925**	**4,667,490**	**4,633,000**	**5,635,000**	**6,348,000**	**21,283,490**
Personal Emoluments	**3,123,316**	**3,894,421**	**3,897,750**	**4,891,600**	**5,597,700**	**18,281,471**
Salaries and Wages	2,047,567	2,229,490	2,066,734	2,997,000	3,600,000	10,893,224
Overtime and Holiday Payments	35,398	60,791	45,500	46,600	47,700	200,591
Other Allowances	1,040,351	1,604,140	1,785,516	1,848,000	1,950,000	7,187,656
Travelling Expenses	**28,438**	**38,666**	**30,300**	**30,600**	**30,900**	**130,466**
Domestic	28,438	33,666	27,700	27,900	28,100	117,366
Foreign	-	5,000	2,600	2,700	2,800	13,100
Supplies	**262,584**	**369,268**	**315,300**	**318,600**	**321,900**	**1,325,068**
Stationery and Office Requisites	27,163	67,400	47,000	47,600	48,200	210,200
Fuel	233,920	298,919	266,000	268,500	271,000	1,104,419
Diets and Uniforms	1,500	2,950	2,300	2,500	2,700	10,450
Maintenance Expenditure	**64,401**	**88,287**	**71,600**	**72,600**	**73,100**	**305,587**
Vehicles	53,828	73,247	60,000	60,700	60,900	254,847
Plant and Machinery	10,573	13,406	10,000	10,200	10,400	44,006
Software Maintenance	-	1,634	1,600	1,700	1,800	6,734
Services	**226,068**	**261,897**	**304,250**	**307,450**	**309,900**	**1,183,497**
Transport	16,195	17,703	17,600	18,200	18,400	71,903
Postal and Communication	29,188	36,000	32,200	32,400	32,600	133,200
Electricity and Water	150,574	146,850	163,000	163,900	164,600	638,350
Rents and Local Taxes	6,409	8,144	8,200	8,400	8,600	33,344
Cleaning and Janitorial Services	-	10,000	10,800	10,900	11,000	42,700
Security Services	-	18,000	47,800	48,400	48,700	162,900
Other	23,702	25,200	24,650	25,250	26,000	101,100
Transfers	**14,118**	**14,400**	**13,800**	**14,150**	**14,500**	**56,850**
Subscriptions and Contributions Fee	3,527	4,200	4,600	4,750	4,900	18,450
Property Loan Interest to Public Servants	10,591	10,200	9,200	9,400	9,600	38,400
Other Recurrent Expenditure	**-**	**550**	**-**	**-**	**-**	**550**
Losses and Write Off	-	550	-	-	-	550
Capital Expenditure	**8,710,693**	**23,429,500**	**19,393,000**	**10,184,000**	**10,476,000**	**63,482,500**
Rehabilitation and Improvement of Capital Assets	**1,940,290**	**5,746,100**	**8,850,000**	**8,161,700**	**8,432,500**	**31,190,300**
Buildings and Structures	1,825,067	5,571,100	8,675,000	7,936,000	8,147,000	30,329,100
Plant, Machinery and Equipment	76,834	110,000	105,000	155,100	205,200	575,300
Vehicles	38,390	65,000	70,000	70,600	80,300	285,900
Acquisition of Capital Assets	**3,364,702**	**17,553,000**	**10,389,000**	**1,866,500**	**1,886,800**	**31,695,300**
Furniture and Office Equipment	-	23,000	15,000	15,300	15,500	68,800
Plant, Machinery and Equipment	11,563	200,000	250,000	250,500	260,000	960,500
Buildings and Structures	70,800	56,000	60,000	60,200	60,300	236,500
Land and Land Improvements	3,282,338	17,274,000	10,064,000	1,540,500	1,551,000	30,429,500
Capacity Building	**5,087**	**9,400**	**14,000**	**14,200**	**14,400**	**52,000**
Staff Training	5,087	9,400	14,000	14,200	14,400	52,000
Other Capital Expenditure	**3,400,615**	**121,000**	**140,000**	**141,600**	**142,300**	**544,900**
Procurement Preparedness	5,123	8,000	8,000	8,200	8,300	32,500
Infrastructure Development	3,341,125	-	-	-	-	-
Research and Development	54,367	113,000	132,000	133,400	134,000	512,400
Total Expenditure	**12,429,618**	**28,096,990**	**24,026,000**	**15,819,000**	**16,824,000**	**84,765,990**
Total Financing	**12,429,618**	**28,096,990**	**24,026,000**	**15,819,000**	**16,824,000**	**84,765,990**
Domestic	12,429,618	28,096,990	24,026,000	15,819,000	16,824,000	84,765,990

Employment Profile

Category	Approved	Actual
Senior Level	437	332
Tertiary Level	154	25
Secondary Level	2,720	2,288
Primary Level	3,533	2,840
Other (Casual/Temporary/Contract etc.)	-	-
Total	**6,844**	**5,485**

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

HEAD - 282 Department of Irrigation
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**799,262**	**1,018,077**	**956,000**	**1,141,000**	**1,174,000**	**4,289,077**
				Personal Emoluments	**625,579**	**774,411**	**744,500**	**925,600**	**955,700**	**3,400,211**
	1001			Salaries and Wages	405,326	454,920	394,484	572,000	600,000	2,021,404
	1002			Overtime and Holiday Payments	5,538	7,691	5,500	5,600	5,700	24,491
	1003			Other Allowances	214,715	311,800	344,516	348,000	350,000	1,354,316
				Travelling Expenses	**3,138**	**10,500**	**6,100**	**6,300**	**6,500**	**29,400**
	1101			Domestic	3,138	5,500	3,500	3,600	3,700	16,300
	1102			Foreign	-	5,000	2,600	2,700	2,800	13,100
				Supplies	**57,712**	**92,920**	**61,300**	**62,500**	**63,700**	**280,420**
	1201			Stationery and Office Requisites	15,735	27,400	20,000	20,100	20,200	87,700
	1202			Fuel	41,794	63,920	41,000	42,000	43,000	189,920
		002		*Fuel Allowance*	-	*35,000*	*27,000*	*27,500*	*28,000*	*117,500*
		009		*Fuel for Pool Vehicles*	-	*28,920*	*14,000*	*14,500*	*15,000*	*72,420*
	1203			Diets and Uniforms	184	1,600	300	400	500	2,800
		002		*Uniforms*	-	*1,600*	*300*	*400*	*500*	*2,800*
				Maintenance Expenditure	**24,267**	**31,134**	**28,600**	**29,300**	**29,600**	**118,634**
	1301			Vehicles	19,947	26,000	25,000	25,500	25,600	102,100
	1302			Plant and Machinery	4,320	3,500	2,000	2,100	2,200	9,800
	1304			Software Maintenance	-	1,634	1,600	1,700	1,800	6,734
				Services	**81,860**	**102,162**	**108,800**	**110,400**	**111,400**	**432,762**
	1401			Transport	13,115	14,353	14,000	14,500	14,600	57,453
	1402			Postal and Communication	13,270	15,000	14,000	14,100	14,200	57,300
	1403			Electricity and Water	29,106	35,550	43,000	43,400	43,600	165,550
	1404			Rents and Local Taxes	3,123	5,259	5,200	5,300	5,400	21,159
	1405			Cleaning and Janitorial Services	-	10,000	10,800	10,900	11,000	42,700
	1407			Security Services	-	14,300	12,800	12,900	13,000	53,000
	1409			Other	23,247	7,700	9,000	9,300	9,600	35,600
		138		*Machinery and Office Equipment Service Agreements*	-	*4,000*	*4,000*	*4,100*	*4,200*	*16,300*
		139		*Vehicle Insurance*	-	*2,300*	*4,000*	*4,100*	*4,200*	*14,600*
		140		*Miscellaneous Services Expenditure*	-	*1,400*	*1,000*	*1,100*	*1,200*	*4,700*
				Transfers	**6,706**	**6,400**	**6,700**	**6,900**	**7,100**	**27,100**
	1505			Subscriptions and Contributions Fee	3,006	3,200	3,700	3,800	3,900	14,600
	1506			Property Loan Interest to Public Servants	3,700	3,200	3,000	3,100	3,200	12,500
				Other Recurrent Expenditure	**-**	**550**	**-**	**-**	**-**	**550**
	1701			Losses and Write Off	-	550	-	-	-	550
				Capital Expenditure	**25,650**	**89,500**	**118,000**	**119,000**	**120,000**	**446,500**
				Rehabilitation and Improvement of Capital Assets	**23,761**	**66,100**	**100,000**	**100,700**	**101,500**	**368,300**
	2001			Buildings and Structures	9,607	36,100	75,000	75,500	76,000	262,600
	2002			Plant, Machinery and Equipment	2,477	10,000	5,000	5,100	5,200	25,300
	2003			Vehicles	11,677	20,000	20,000	20,100	20,300	80,400
				Acquisition of Capital Assets	**-**	**17,000**	**10,000**	**10,200**	**10,300**	**47,500**
	2102			Furniture and Office Equipment	-	17,000	10,000	10,200	10,300	47,500
				Capacity Building	**1,889**	**6,400**	**8,000**	**8,100**	**8,200**	**30,700**
	2401			Staff Training	1,889	6,400	8,000	8,100	8,200	30,700
				Total Expenditure	**824,912**	**1,107,577**	**1,074,000**	**1,260,000**	**1,294,000**	**4,735,577**
Total Financing					**824,912**	**1,107,577**	**1,074,000**	**1,260,000**	**1,294,000**	**4,735,577**
				Domestic	**824,912**	**1,107,577**	**1,074,000**	**1,260,000**	**1,294,000**	**4,735,577**
11				Domestic Funds	824,912	1,107,577	1,074,000	1,260,000	1,294,000	4,735,577

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**2,919,663**	**3,649,413**	**3,677,000**	**4,494,000**	**5,174,000**	**16,994,413**
	Personal Emoluments	**2,497,738**	**3,120,010**	**3,153,250**	**3,966,000**	**4,642,000**	**14,881,260**
1001	Salaries and Wages	1,642,241	1,774,570	1,672,250	2,425,000	3,000,000	8,871,820
1002	Overtime and Holiday Payments	29,860	53,100	40,000	41,000	42,000	176,100
1003	Other Allowances	825,636	1,292,340	1,441,000	1,500,000	1,600,000	5,833,340
	Travelling Expenses	**25,301**	**28,166**	**24,200**	**24,300**	**24,400**	**101,066**
1101	Domestic	25,301	28,166	24,200	24,300	24,400	101,066
	Supplies	**204,871**	**276,349**	**254,000**	**256,100**	**258,200**	**1,044,649**
1201	Stationery and Office Requisites	11,429	40,000	27,000	27,500	28,000	122,500
1202	Fuel	192,127	234,999	225,000	226,500	228,000	914,499
002	*Fuel Allowance*	-	*18,690*	*18,000*	*18,500*	*19,000*	*74,190*
009	*Fuel for Pool Vehicles*	-	*63,944*	*45,000*	*45,500*	*46,000*	*200,444*
010	*Fuel for Other Purposes*	-	*152,365*	*162,000*	*162,500*	*163,000*	*639,865*
1203	Diets and Uniforms	1,316	1,350	2,000	2,100	2,200	7,650
002	*Uniforms*	-	*1,350*	*2,000*	*2,100*	*2,200*	*7,650*
	Maintenance Expenditure	**40,134**	**57,153**	**43,000**	**43,300**	**43,500**	**186,953**
1301	Vehicles	33,881	47,247	35,000	35,200	35,300	152,747
1302	Plant and Machinery	6,253	9,906	8,000	8,100	8,200	34,206
	Services	**144,208**	**159,735**	**195,450**	**197,050**	**198,500**	**750,735**
1401	Transport	3,080	3,350	3,600	3,700	3,800	14,450
1402	Postal and Communication	15,918	21,000	18,200	18,300	18,400	75,900
1403	Electricity and Water	121,469	111,300	120,000	120,500	121,000	472,800
1404	Rents and Local Taxes	3,286	2,885	3,000	3,100	3,200	12,185
1407	Security Services	-	3,700	35,000	35,500	35,700	109,900
1409	Other	455	17,500	15,650	15,950	16,400	65,500
138	*Machinery and Office Equipment Service Agreements*	-	*3,900*	*3,200*	*3,300*	*3,500*	*13,900*
139	*Vehicle Insurance*	-	*13,000*	*12,000*	*12,100*	*12,300*	*49,400*
140	*Miscellaneous Services Expenditure*	-	*600*	*450*	*550*	*600*	*2,200*
	Transfers	**7,412**	**8,000**	**7,100**	**7,250**	**7,400**	**29,750**
1505	Subscriptions and Contributions Fee	521	1,000	900	950	1,000	3,850
1506	Property Loan Interest to Public Servants	6,891	7,000	6,200	6,300	6,400	25,900
	Capital Expenditure	**2,139,584**	**6,866,000**	**8,175,000**	**9,525,000**	**9,856,000**	**34,422,000**
	Rehabilitation and Improvement of Capital Assets	**281,721**	**830,000**	**700,000**	**800,500**	**910,000**	**3,240,500**
2001	Buildings and Structures	180,651	685,000	550,000	600,000	650,000	2,485,000
2002	Plant, Machinery and Equipment	74,357	100,000	100,000	150,000	200,000	550,000
2003	Vehicles	26,712	45,000	50,000	50,500	60,000	205,500
	Acquisition of Capital Assets	**82,363**	**262,000**	**315,000**	**315,800**	**325,500**	**1,218,300**
2102	Furniture and Office Equipment	-	6,000	5,000	5,100	5,200	21,300
2103	Plant, Machinery and Equipment	11,563	200,000	250,000	250,500	260,000	960,500
2104	Buildings and Structures	70,800	56,000	60,000	60,200	60,300	236,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**3,198**	**3,000**	**6,000**	**6,100**	**6,200**	**21,300**
	2401			Staff Training	3,198	3,000	6,000	6,100	6,200	21,300
				Other Capital Expenditure	**59,490**	**121,000**	**140,000**	**141,600**	**142,300**	**544,900**
	2505			Procurement Preparedness	5,123	8,000	8,000	8,200	8,300	32,500
	2507			Research and Development	54,367	113,000	132,000	133,400	134,000	512,400
		008		*Feasibility Study*	*29,681*	*50,000*	*60,000*	*60,600*	*61,000*	*231,600*
		009		*Specialized Studies*	*18,393*	*45,000*	*54,000*	*54,600*	*54,700*	*208,300*
		010		*Enhancing and Upgrading the Irrigation Department IT and Other Capabilities*	*6,293*	*18,000*	*18,000*	*18,200*	*18,300*	*72,500*
001				**Gravity Irrigation Works**	**979,672**	**2,150,000**	**1,800,000**	**1,900,000**	**1,950,000**	**7,800,000**
	2001			Buildings and Structures	979,672	2,150,000	1,800,000	1,900,000	1,950,000	7,800,000
004				**Essential Rehabilitation in selected Major Irrigation Schemes**	**655,137**	**2,700,000**	**4,000,000**	**5,100,000**	**5,200,000**	**17,000,000**
	2001			Buildings and Structures	655,137	2,700,000	4,000,000	5,100,000	5,200,000	17,000,000
005				**River Basin Development and Management**	**78,004**	**770,000**	**914,000**	**950,000**	**1,000,000**	**3,634,000**
	2105			Land and Land Improvements	78,004	770,000	914,000	950,000	1,000,000	3,634,000
006				**Expenditure related to the lands acquired for Irrigation Projects and existing lands under the Department**	**-**	**30,000**	**50,000**	**50,500**	**51,000**	**181,500**
	2105			Land and Land Improvements	-	30,000	50,000	50,500	51,000	181,500
007				**Management and maintenance of hydrological instruments and stations**	**-**	**-**	**50,000**	**50,500**	**51,000**	**151,500**
	2001			Buildings and Structures	-	-	50,000	50,500	51,000	151,500
008				**Management of drainage flood protection systems**	**-**	**-**	**200,000**	**210,000**	**220,000**	**630,000**
	2001			Buildings and Structures	-	-	200,000	210,000	220,000	630,000
				Total Expenditure	**5,059,248**	**10,515,413**	**11,852,000**	**14,019,000**	**15,030,000**	**51,416,413**
Total Financing					**5,059,248**	**10,515,413**	**11,852,000**	**14,019,000**	**15,030,000**	**51,416,413**
		Domestic			**5,059,248**	**10,515,413**	**11,852,000**	**14,019,000**	**15,030,000**	**51,416,413**
11		Domestic Funds			5,059,248	10,515,413	11,852,000	14,019,000	15,030,000	51,416,413

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**6,545,459**	**16,474,000**	**11,100,000**	**540,000**	**500,000**	**28,614,000**
005				**Yan Oya Project**	**2,492,752**	**6,000,000**	**2,350,000**	**-**	**-**	**8,350,000**
	2105			Land and Land Improvements	2,492,752	6,000,000	2,350,000	-	-	8,350,000
007				**Lower Uva Project**	**29,538**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	29,538	-	-	-	-	-
013				**Morana Resevoir**	**70,543**	**170,000**	**-**	**-**	**-**	**170,000**
	2105			Land and Land Improvements	70,543	170,000	-	-	-	170,000
014				**Ellewewa Reservoir**	**39,698**	**500,000**	**1,000,000**	**40,000**	**-**	**1,540,000**
	2105			Land and Land Improvements	-	500,000	1,000,000	40,000	-	1,540,000
	2506			Infrastructure Development	39,698	-	-	-	-	-
017				**Kubukkanoya Resevior**	**104,346**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	104,346	-	-	-	-	-
019				**Rugam Kitul Reservoir (Mundeni Aru Development Project)-(AFD)**	**14,993**	**110,000**	**100,000**	**-**	**-**	**210,000**
	2105			Land and Land Improvements	14,993	110,000	100,000	-	-	210,000
			17		*14,993*	*110,000*	*100,000*	-	-	*210,000*
021				**Polonnaruwa District Irrigation Development Project**	**143,663**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	143,663	-	-	-	-	-
022				**Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)**	**41,082**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	41,082	-	-	-	-	-
023				**Kalani River Bund Protection**	**279,438**	**670,000**	**-**	**-**	**-**	**670,000**
	2105			Land and Land Improvements	279,438	670,000	-	-	-	670,000
025				**Development and Improvement of Godigamuwa Tank in Matale District**	**27,977**	**60,000**	**-**	**-**	**-**	**60,000**
	2105			Land and Land Improvements	27,977	60,000	-	-	-	60,000
030				**Rehabilitation of Kudawilachchiya Reservoir**	**2,740**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	2,740	-	-	-	-	-
032				**Uma Oya Downstream Development Project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)**	**3,067,683**	**3,414,000**	**150,000**	**-**	**-**	**3,564,000**
	2105			Land and Land Improvements	-	3,414,000	150,000	-	-	3,564,000
	2506			Infrastructure Development	3,067,683	-	-	-	-	-
034				**Hibiliyakada, Waththegedara Irrigation Infrastructure Development Project**	**231,004**	**250,000**	**-**	**-**	**-**	**250,000**
	2105			Land and Land Improvements	-	250,000	-	-	-	250,000
	2506			Infrastructure Development	231,004	-	-	-	-	-
036				**Lower Malwathuoya Multisector Development Project**	**-**	**2,700,000**	**5,000,000**	**-**	**-**	**7,700,000**
	2105			Land and Land Improvements	-	2,700,000	5,000,000	-	-	7,700,000
037				**Talpitigala Reservoir**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2105			Land and Land Improvements	-	500,000	-	-	-	500,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
038				**Barrack Plane Lake Development Project- Nuwara Eliya**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2105			Land and Land Improvements	-	100,000	-	-	-	100,000
040				**Construction of Mahakithula Entrance Tunnel and Associated Canal**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2105			Land and Land Improvements	-	1,000,000	-	-	-	1,000,000
041				**Construction of the canal from Eruwewa to Mahakandarawa Reservoir**	**-**	**1,000,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
	2105			Land and Land Improvements	-	1,000,000	500,000	500,000	500,000	2,500,000
042				**Rehabilitation of Major Irrigation systems including, Galoya, Rajanganaya, Huruluwewa and Minneriya**	**-**	**-**	**2,000,000**	**-**	**-**	**2,000,000**
	2001			Buildings and Structures	-	-	2,000,000	-	-	2,000,000
				Total Expenditure	**6,545,459**	**16,474,000**	**11,100,000**	**540,000**	**500,000**	**28,614,000**
Total Financing					**6,545,459**	**16,474,000**	**11,100,000**	**540,000**	**500,000**	**28,614,000**
				Domestic	**6,545,459**	**16,474,000**	**11,100,000**	**540,000**	**500,000**	**28,614,000**
11				Domestic Funds	6,530,465	16,364,000	11,000,000	540,000	500,000	28,404,000
17				Foreign Finance Associated Costs	14,993	110,000	100,000	-	-	210,000

Head 285 - Department of Agriculture
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**5,440,008**	**6,566,320**	**7,128,000**	**8,353,000**	**10,008,000**	**32,055,320**
Personal Emoluments	**4,738,031**	**5,637,360**	**6,165,050**	**7,342,000**	**8,947,000**	**28,091,410**
Salaries and Wages	3,151,608	3,198,000	3,342,000	4,485,000	6,056,000	17,081,000
Overtime and Holiday Payments	71,296	90,400	92,000	96,000	100,000	378,400
Other Allowances	1,515,127	2,348,960	2,731,050	2,761,000	2,791,000	10,632,010
Travelling Expenses	**62,365**	**74,600**	**72,000**	**76,500**	**81,000**	**304,100**
Domestic	62,347	73,000	65,000	67,500	70,000	275,500
Foreign	19	1,600	7,000	9,000	11,000	28,600
Supplies	**207,767**	**293,660**	**325,070**	**335,400**	**345,500**	**1,299,630**
Stationery and Office Requisites	40,879	71,400	62,000	64,000	66,000	263,400
Fuel	86,312	120,650	117,300	122,000	125,500	485,450
Diets and Uniforms	38,403	41,210	81,270	82,400	84,500	289,380
Other	42,173	60,400	64,500	67,000	69,500	261,400
Maintenance Expenditure	**86,215**	**144,000**	**134,850**	**141,500**	**150,000**	**570,350**
Vehicles	60,774	88,000	84,000	86,500	89,000	347,500
Plant and Machinery	11,921	32,000	29,000	31,000	33,500	125,500
Buildings and Structures	13,520	24,000	20,700	22,500	25,500	92,700
Software Maintenance	-	-	1,150	1,500	2,000	4,650
Services	**213,633**	**278,300**	**274,030**	**284,600**	**295,500**	**1,132,430**
Transport	17,366	23,550	29,600	32,500	34,500	120,150
Postal and Communication	38,364	55,000	47,480	49,000	50,500	201,980
Electricity and Water	122,672	137,000	142,000	144,000	146,000	569,000
Rents and Local Taxes	11,786	14,800	14,400	15,600	17,000	61,800
Cleaning and Janitorial Services	-	10,600	10,000	10,500	11,000	42,100
Other	23,444	37,350	30,550	33,000	36,500	137,400
Transfers	**131,997**	**138,400**	**157,000**	**173,000**	**189,000**	**657,400**
Development Subsidies	103,248	104,000	104,000	119,500	135,000	462,500
Subscriptions and Contributions Fee	8,409	9,400	35,000	35,500	36,000	115,900
Property Loan Interest to Public Servants	20,341	25,000	18,000	18,000	18,000	79,000
Capital Expenditure	**2,598,521**	**3,490,834**	**4,361,000**	**4,438,000**	**5,400,000**	**17,689,834**
Rehabilitation and Improvement of Capital Assets	**302,541**	**644,000**	**779,000**	**848,000**	**901,000**	**3,172,000**
Buildings and Structures	205,347	492,000	635,000	677,000	705,000	2,509,000
Plant, Machinery and Equipment	44,125	80,000	80,000	96,000	109,000	365,000
Vehicles	53,069	72,000	64,000	75,000	87,000	298,000
Acquisition of Capital Assets	**179,625**	**355,154**	**342,000**	**396,000**	**457,000**	**1,550,154**
Furniture and Office Equipment	6,570	22,470	42,000	49,500	58,500	172,470
Plant, Machinery and Equipment	67,062	280,834	130,000	148,000	164,000	722,834
Buildings and Structures	2,096	22,000	70,000	79,500	91,000	262,500
Land and Land Improvements	103,897	29,850	100,000	119,000	143,500	392,350
Capital Transfers	**33,500**	**-**	**-**	**-**	**-**	**-**
Development Assistance	33,500	-	-	-	-	-
Capacity Building	**5,940**	**9,000**	**16,000**	**18,000**	**20,000**	**63,000**
Staff Training	5,940	9,000	16,000	18,000	20,000	63,000
Other Capital Expenditure	**2,076,916**	**2,482,680**	**3,224,000**	**3,176,000**	**4,022,000**	**12,904,680**
Infrastructure Development	115,803	1,700	12,000	15,000	13,000	41,700
Research and Development	1,961,113	2,447,000	2,681,500	3,146,000	3,992,000	12,266,500
Other	-	33,980	530,500	15,000	17,000	596,480
Total Expenditure	**8,038,529**	**10,057,154**	**11,489,000**	**12,791,000**	**15,408,000**	**49,745,154**
Total Financing	**8,038,529**	**10,057,154**	**11,489,000**	**12,791,000**	**15,408,000**	**49,745,154**
Domestic	7,958,529	9,800,852	11,364,000	12,791,000	15,408,000	49,363,852
Foreign	80,000	256,302	125,000	-	-	381,302

Employment Profile

Category	Approved	Actual
Senior Level	988	566
Tertiary Level	208	92
Secondary Level	3,590	2,829
Primary Level	5,698	4,178
Other (Casual/Temporary/Contract etc.)	1,555	1,505
Total	**12,039**	**9,170**

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

HEAD - 285 Department of Agriculture
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**553,589**	**684,320**	**722,000**	**822,000**	**924,000**	**3,152,320**
				Personal Emoluments	**450,229**	**534,120**	**555,000**	**648,000**	**742,000**	**2,479,120**
	1001			Salaries and Wages	298,420	300,000	300,000	390,000	480,000	1,470,000
	1002			Overtime and Holiday Payments	7,808	10,000	10,000	11,000	12,000	43,000
	1003			Other Allowances	144,001	224,120	245,000	247,000	250,000	966,120
				Travelling Expenses	**7,442**	**15,500**	**13,000**	**14,000**	**15,000**	**57,500**
	1101			Domestic	7,442	15,000	12,000	12,500	13,000	52,500
	1102			Foreign	-	500	1,000	1,500	2,000	5,000
				Supplies	**25,279**	**34,350**	**37,470**	**39,900**	**41,500**	**153,220**
	1201			Stationery and Office Requisites	11,085	15,000	15,000	15,500	16,000	61,500
	1202			Fuel	12,374	16,950	18,700	20,000	20,500	76,150
		002		*Fuel Allowance*	-	*6,870*	*7,500*	*8,000*	*8,000*	*30,370*
		009		*Fuel for Pool Vehicles*	-	*9,880*	*11,000*	*11,500*	*12,000*	*44,380*
		010		*Fuel for Other Purposes*	-	*200*	*200*	*500*	*500*	*1,400*
	1203			Diets and Uniforms	300	400	270	400	500	1,570
		001		*Diets*	-	*100*	-	-	-	*100*
		002		*Uniforms*	-	*300*	*270*	*400*	*500*	*1,470*
	1205			Other	1,520	2,000	3,500	4,000	4,500	14,000
				Maintenance Expenditure	**10,109**	**17,000**	**18,700**	**20,000**	**22,000**	**77,700**
	1301			Vehicles	6,724	8,000	9,000	9,500	10,000	36,500
	1302			Plant and Machinery	1,178	6,000	5,000	5,500	6,000	22,500
	1303			Buildings and Structures	2,207	3,000	4,700	5,000	6,000	18,700
				Services	**28,533**	**44,950**	**44,830**	**46,600**	**49,500**	**185,880**
	1401			Transport	1,400	2,950	3,000	3,500	4,000	13,450
	1402			Postal and Communication	7,974	10,000	10,480	10,500	11,000	41,980
	1403			Electricity and Water	9,999	15,000	15,000	15,500	16,000	61,500
	1404			Rents and Local Taxes	726	1,000	750	800	1,000	3,550
	1405			Cleaning and Janitorial Services	-	10,600	10,000	10,500	11,000	42,100
	1409			Other	8,433	5,400	5,600	5,800	6,500	23,300
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	*1,500*	*1,600*	*2,000*	*6,600*
		139		*Vehicle Insurance*	-	*1,100*	*1,100*	*1,200*	*1,500*	*4,900*
		140		*Miscellaneous Services Expenditure*	-	*2,800*	*3,000*	*3,000*	*3,000*	*11,800*
				Transfers	**31,997**	**38,400**	**53,000**	**53,500**	**54,000**	**198,900**
	1504			Development Subsidies	3,248	4,000	-	-	-	4,000
	1505			Subscriptions and Contributions Fee	8,409	9,400	35,000	35,500	36,000	115,900
	1506			Property Loan Interest to Public Servants	20,341	25,000	18,000	18,000	18,000	79,000
				Capital Expenditure	**65,024**	**49,000**	**100,000**	**113,000**	**126,000**	**388,000**
				Rehabilitation and Improvement of Capital Assets	**43,083**	**30,000**	**64,000**	**71,000**	**79,000**	**244,000**
	2001			Buildings and Structures	34,891	20,000	50,000	55,000	60,000	185,000
	2002			Plant, Machinery and Equipment	4,441	5,000	5,000	6,000	7,000	23,000
	2003			Vehicles	3,752	5,000	9,000	10,000	12,000	36,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**19,618**	**17,000**	**27,000**	**32,500**	**37,000**	**113,500**
	2102			Furniture and Office Equipment	4,240	5,000	10,000	12,000	13,500	40,500
	2103			Plant, Machinery and Equipment	5,527	8,000	10,000	12,000	14,000	44,000
	2104			Buildings and Structures	1,747	1,000	2,000	2,500	3,000	8,500
	2105			Land and Land Improvements	8,104	3,000	5,000	6,000	6,500	20,500
				Capacity Building	**2,322**	**2,000**	**9,000**	**9,500**	**10,000**	**30,500**
	2401			Staff Training	2,322	2,000	9,000	9,500	10,000	30,500
				Total Expenditure	**618,613**	**733,320**	**822,000**	**935,000**	**1,050,000**	**3,540,320**
Total Financing					**618,613**	**733,320**	**822,000**	**935,000**	**1,050,000**	**3,540,320**
				Domestic	**618,613**	**733,320**	**822,000**	**935,000**	**1,050,000**	**3,540,320**
11				Domestic Funds	618,613	733,320	822,000	935,000	1,050,000	3,540,320

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,766,173**	**2,084,450**	**2,315,000**	**2,730,000**	**3,188,000**	**10,317,450**
				Personal Emoluments	**1,631,332**	**1,878,050**	**2,100,000**	**2,506,000**	**2,957,000**	**9,441,050**
	1001			Salaries and Wages	1,081,706	1,047,000	1,100,000	1,495,000	1,935,000	5,577,000
	1002			Overtime and Holiday Payments	14,879	22,500	25,000	26,000	27,000	100,500
	1003			Other Allowances	534,748	808,550	975,000	985,000	995,000	3,763,550
				Travelling Expenses	**7,672**	**8,500**	**11,000**	**12,000**	**13,000**	**44,500**
	1101			Domestic	7,668	8,000	8,000	8,500	9,000	33,500
	1102			Foreign	4	500	3,000	3,500	4,000	11,000
				Supplies	**58,871**	**78,100**	**77,900**	**80,500**	**83,000**	**319,500**
	1201			Stationery and Office Requisites	9,090	14,400	15,000	15,500	16,000	60,900
	1202			Fuel	28,748	37,500	40,500	42,000	43,000	163,000
		002		*Fuel Allowance*	-	*12,700*	*12,000*	*12,500*	*13,000*	*50,200*
		009		*Fuel for Pool Vehicles*	-	*14,800*	*18,500*	*19,000*	*19,000*	*71,300*
		010		*Fuel for Other Purposes*	-	*10,000*	*10,000*	*10,500*	*11,000*	*41,500*
	1203			Diets and Uniforms	2,012	1,200	1,400	1,500	2,000	6,100
		002		*Uniforms*	-	*1,200*	*1,400*	*1,500*	*2,000*	*6,100*
	1205			Other	19,022	25,000	21,000	21,500	22,000	89,500
				Maintenance Expenditure	**28,087**	**42,300**	**42,000**	**43,500**	**45,000**	**172,800**
	1301			Vehicles	19,281	25,000	25,000	25,500	26,000	101,500
	1302			Plant and Machinery	4,817	11,300	12,000	12,500	13,000	48,800
	1303			Buildings and Structures	3,989	6,000	5,000	5,500	6,000	22,500
				Services	**40,210**	**77,500**	**80,100**	**83,500**	**85,000**	**326,100**
	1401			Transport	7,800	9,300	9,600	11,000	11,500	41,400
	1402			Postal and Communication	10,348	13,000	13,000	13,500	13,500	53,000
	1403			Electricity and Water	17,608	47,000	50,000	50,500	51,000	198,500
	1404			Rents and Local Taxes	1,131	2,500	1,650	1,800	2,000	7,950
	1409			Other	3,323	5,700	5,850	6,700	7,000	25,250
		138		*Machinery and Office Equipment Service Agreements*	-	*2,900*	*3,000*	*3,500*	*3,600*	*13,000*
		139		*Vehicle Insurance*	-	*1,800*	*1,800*	*2,000*	*2,200*	*7,800*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*1,050*	*1,200*	*1,200*	*4,450*
				Transfers	**-**	**-**	**4,000**	**4,500**	**5,000**	**13,500**
	1504			Development Subsidies	-	-	4,000	4,500	5,000	13,500
				Capital Expenditure	**333,771**	**483,000**	**749,000**	**687,000**	**757,000**	**2,676,000**
				Rehabilitation and Improvement of Capital Assets	**66,698**	**120,000**	**240,000**	**270,000**	**290,000**	**920,000**
	2001			Buildings and Structures	48,771	80,000	200,000	220,000	230,000	730,000
	2002			Plant, Machinery and Equipment	8,777	25,000	25,000	30,000	35,000	115,000
	2003			Vehicles	9,150	15,000	15,000	20,000	25,000	75,000
				Acquisition of Capital Assets	**30,892**	**35,000**	**90,000**	**110,000**	**129,000**	**364,000**
	2102			Furniture and Office Equipment	936	5,000	10,000	12,000	14,000	41,000
	2103			Plant, Machinery and Equipment	931	10,000	20,000	23,000	25,000	78,000
	2104			Buildings and Structures	348	10,000	30,000	35,000	40,000	115,000
	2105			Land and Land Improvements	28,677	10,000	30,000	40,000	50,000	130,000
				Capacity Building	**450**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	2401			Staff Training	450	2,000	2,000	2,500	3,000	9,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**Small Scale Agricultural Research Project -JICA**	**80,000**	**126,000**	**140,500**	**-**	**-**	**266,500**
	2507			Research and Development	80,000	113,000	125,000	-	-	238,000
			13		*80,000*	*113,000*	*125,000*	-	-	*238,000*
	2509			Other	-	13,000	15,500	-	-	28,500
			17		-	*13,000*	*15,500*	-	-	*28,500*
005				**Implementation of National Agricultural Research Plan**	**-**	**75,000**	**115,000**	**120,000**	**125,000**	**435,000**
	2507			Research and Development	-	75,000	115,000	120,000	125,000	435,000
007				**Implementation of Tree Felling Act and Soil Conservation Act**	**-**	**2,000**	**3,500**	**4,500**	**5,000**	**15,000**
	2507			Research and Development	-	2,000	3,500	4,500	5,000	15,000
008				**Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds**	**-**	**85,000**	**120,000**	**135,000**	**150,000**	**490,000**
	2507			Research and Development	-	85,000	120,000	135,000	150,000	490,000
013				**Climate Resilient Green Technological Improvement for Food Crop Production and Smart Dissemination of Technology to Ensure Food Security in Sri Lanka**	**-**	**38,000**	**38,000**	**45,000**	**55,000**	**176,000**
	2507			Research and Development	-	38,000	38,000	45,000	55,000	176,000
015				**Agricultural Research and Development**	**155,730**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	155,730	-	-	-	-	-
				Total Expenditure	**2,099,943**	**2,567,450**	**3,064,000**	**3,417,000**	**3,945,000**	**12,993,450**
Total Financing					**2,099,943**	**2,567,450**	**3,064,000**	**3,417,000**	**3,945,000**	**12,993,450**
		Domestic			**2,019,943**	**2,454,450**	**2,939,000**	**3,417,000**	**3,945,000**	**12,755,450**
11		Domestic Funds			2,019,943	2,441,450	2,923,500	3,417,000	3,945,000	12,726,950
17		Foreign Finance Associated Costs			-	13,000	15,500	-	-	28,500
		Foreign			**80,000**	**113,000**	**125,000**	**-**	**-**	**238,000**
13		Foreign Grants			80,000	113,000	125,000	-	-	238,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,594,387**	**1,831,250**	**1,980,000**	**2,307,000**	**2,822,000**	**8,940,250**
				Personal Emoluments	**1,344,896**	**1,514,040**	**1,664,050**	**1,982,000**	**2,486,000**	**7,646,090**
	1001			Salaries and Wages	897,367	851,000	911,000	1,220,000	1,716,000	4,698,000
	1002			Overtime and Holiday Payments	29,282	32,000	32,000	33,000	34,000	131,000
	1003			Other Allowances	418,248	631,040	721,050	729,000	736,000	2,817,090
				Travelling Expenses	**31,853**	**35,000**	**31,000**	**32,000**	**33,000**	**131,000**
	1101			Domestic	31,848	35,000	30,000	30,500	31,000	126,500
	1102			Foreign	5	-	1,000	1,500	2,000	4,500
				Supplies	**93,485**	**132,710**	**156,700**	**159,500**	**163,000**	**611,910**
	1201			Stationery and Office Requisites	14,265	30,000	20,000	20,500	21,000	91,500
	1202			Fuel	29,599	41,100	34,100	35,000	36,000	146,200
		002		*Fuel Allowance*	-	*5,400*	*6,000*	*6,500*	*7,300*	*25,200*
		009		*Fuel for Pool Vehicles*	-	*35,700*	*25,000*	*25,000*	*25,000*	*110,700*
		010		*Fuel for Other Purposes*	-	-	*3,100*	*3,500*	*3,700*	*10,300*
	1203			Diets and Uniforms	34,394	39,610	77,600	78,000	79,000	274,210
		001		*Diets*	-	*38,000*	*76,000*	*76,400*	*77,000*	*267,400*
		002		*Uniforms*	-	*1,610*	*1,600*	*1,600*	*2,000*	*6,810*
	1205			Other	15,227	22,000	25,000	26,000	27,000	100,000
				Maintenance Expenditure	**28,865**	**57,700**	**42,150**	**44,500**	**48,000**	**192,350**
	1301			Vehicles	19,002	35,000	25,000	26,000	27,000	113,000
	1302			Plant and Machinery	4,094	10,700	8,000	8,500	9,500	36,700
	1303			Buildings and Structures	5,768	12,000	8,000	8,500	9,500	38,000
	1304			Software Maintenance	-	-	1,150	1,500	2,000	4,650
				Services	**95,287**	**91,800**	**86,100**	**89,000**	**92,000**	**358,900**
	1401			Transport	6,166	8,300	14,000	14,500	15,000	51,800
	1402			Postal and Communication	10,741	20,000	12,000	12,500	13,000	57,500
	1403			Electricity and Water	60,564	35,000	37,000	37,500	38,000	147,500
	1404			Rents and Local Taxes	7,356	8,500	9,000	9,500	10,000	37,000
	1409			Other	10,460	20,000	14,100	15,000	16,000	65,100
		138		*Machinery and Office Equipment Service Agreements*	-	*7,200*	*4,000*	*4,500*	*5,000*	*20,700*
		139		*Vehicle Insurance*	-	*2,500*	*2,100*	*2,100*	*2,500*	*9,200*
		140		*Miscellaneous Services Expenditure*	-	*10,300*	*8,000*	*8,400*	*8,500*	*35,200*
				Capital Expenditure	**396,729**	**568,000**	**1,200,000**	**747,000**	**795,000**	**3,310,000**
				Rehabilitation and Improvement of Capital Assets	**70,130**	**112,000**	**115,000**	**124,000**	**132,000**	**483,000**
	2001			Buildings and Structures	36,590	50,000	70,000	72,000	75,000	267,000
	2002			Plant, Machinery and Equipment	13,218	30,000	25,000	30,000	32,000	117,000
	2003			Vehicles	20,322	32,000	20,000	22,000	25,000	99,000
				Acquisition of Capital Assets	**39,569**	**21,000**	**118,000**	**135,000**	**152,000**	**426,000**
	2102			Furniture and Office Equipment	393	1,000	10,000	12,000	15,000	38,000
	2103			Plant, Machinery and Equipment	8,454	15,000	65,000	75,000	85,000	240,000
	2104			Buildings and Structures	-	5,000	8,000	10,000	12,000	35,000
	2105			Land and Land Improvements	30,722	-	35,000	38,000	40,000	113,000
				Capacity Building	**2,208**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	2401			Staff Training	2,208	3,000	3,000	3,500	4,000	13,500
004				**Media Programme**	**-**	**66,000**	**66,000**	**70,000**	**73,000**	**275,000**
	2507			Research and Development	-	66,000	66,000	70,000	73,000	275,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
006				**Annual Symposium of Agriculture**	**-**	**7,000**	**7,000**	**7,500**	**8,000**	**29,500**
	2507			Research and Development	-	7,000	7,000	7,500	8,000	29,500
007				**Bataatha and Gannoruwa Agro Technology Parks**	**-**	**8,000**	**12,000**	**14,000**	**16,000**	**50,000**
	2507			Research and Development	-	8,000	12,000	14,000	16,000	50,000
008				**Improvement of School of Agriculture**	**-**	**298,000**	**297,000**	**310,000**	**315,000**	**1,220,000**
	2001			Buildings and Structures	-	262,000	230,000	240,000	240,000	972,000
	2102			Furniture and Office Equipment	-	10,470	10,000	10,000	12,000	42,470
	2104			Buildings and Structures	-	1,000	15,000	15,000	16,000	47,000
	2105			Land and Land Improvements	-	1,850	15,000	15,000	17,000	48,850
	2506			Infrastructure Development	-	1,700	12,000	15,000	13,000	41,700
	2509			Other	-	20,980	15,000	15,000	17,000	67,980
010				**Development of Soil Fertility Testing Facilities**	**-**	**20,000**	**30,000**	**25,000**	**30,000**	**105,000**
	2507			Research and Development	-	20,000	30,000	25,000	30,000	105,000
013				**Assisting Farmers for Production of Non-toxic Foods through Good Agriculture Practices, and Entrepreneurship Development**	**-**	**33,000**	**40,000**	**45,000**	**50,000**	**168,000**
	2507			Research and Development	-	33,000	40,000	45,000	50,000	168,000
014				**Agricultural Extension and Training**	**284,822**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	33,500	-	-	-	-	-
	2506			Infrastructure Development	115,802	-	-	-	-	-
					114,633	-	-	-	-	-
			17		*1,169*	-	-	-	-	-
	2507			Research and Development	135,519	-	-	-	-	-
015				**Promotion of safe and appropriate use of pesticides and fertilizer**	**-**	**-**	**12,000**	**13,000**	**15,000**	**40,000**
	2507			Research and Development	-	-	12,000	13,000	15,000	40,000
			17		-	-	*12,000*	*13,000*	*15,000*	*40,000*
016				**Production enhancement of other field crops**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	2509			Other	-	-	500,000	-	-	500,000
				Total Expenditure	**1,991,115**	**2,399,250**	**3,180,000**	**3,054,000**	**3,617,000**	**12,250,250**
Total Financing					**1,991,115**	**2,399,250**	**3,180,000**	**3,054,000**	**3,617,000**	**12,250,250**
				Domestic	**1,991,115**	**2,399,250**	**3,180,000**	**3,054,000**	**3,617,000**	**12,250,250**
			11	Domestic Funds	1,989,946	2,399,250	3,168,000	3,041,000	3,602,000	12,210,250
			17	Foreign Finance Associated Costs	1,169	-	12,000	13,000	15,000	40,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,525,860**	**1,966,300**	**2,111,000**	**2,494,000**	**3,074,000**	**9,645,300**
				Personal Emoluments	**1,311,574**	**1,711,150**	**1,846,000**	**2,206,000**	**2,762,000**	**8,525,150**
	1001			Salaries and Wages	874,115	1,000,000	1,031,000	1,380,000	1,925,000	5,336,000
	1002			Overtime and Holiday Payments	19,328	25,900	25,000	26,000	27,000	103,900
	1003			Other Allowances	418,131	685,250	790,000	800,000	810,000	3,085,250
				Travelling Expenses	**15,398**	**15,600**	**17,000**	**18,500**	**20,000**	**71,100**
	1101			Domestic	15,388	15,000	15,000	16,000	17,000	63,000
	1102			Foreign	10	600	2,000	2,500	3,000	8,100
				Supplies	**30,131**	**48,500**	**53,000**	**55,500**	**58,000**	**215,000**
	1201			Stationery and Office Requisites	6,439	12,000	12,000	12,500	13,000	49,500
	1202			Fuel	15,591	25,100	24,000	25,000	26,000	100,100
		002		*Fuel Allowance*	-	*5,800*	*6,000*	*6,500*	*7,000*	*25,300*
		009		*Fuel for Pool Vehicles*	-	*17,000*	*16,000*	*16,500*	*17,000*	*66,500*
		010		*Fuel for Other Purposes*	-	*2,300*	*2,000*	*2,000*	*2,000*	*8,300*
	1203			Diets and Uniforms	1,696	-	2,000	2,500	3,000	7,500
		002		*Uniforms*	-	-	*2,000*	*2,500*	*3,000*	*7,500*
	1205			Other	6,404	11,400	15,000	15,500	16,000	57,900
				Maintenance Expenditure	**19,154**	**27,000**	**32,000**	**33,500**	**35,000**	**127,500**
	1301			Vehicles	15,768	20,000	25,000	25,500	26,000	96,500
	1302			Plant and Machinery	1,831	4,000	4,000	4,500	5,000	17,500
	1303			Buildings and Structures	1,556	3,000	3,000	3,500	4,000	13,500
				Services	**49,602**	**64,050**	**63,000**	**65,500**	**69,000**	**261,550**
	1401			Transport	2,000	3,000	3,000	3,500	4,000	13,500
	1402			Postal and Communication	9,301	12,000	12,000	12,500	13,000	49,500
	1403			Electricity and Water	34,499	40,000	40,000	40,500	41,000	161,500
	1404			Rents and Local Taxes	2,574	2,800	3,000	3,500	4,000	13,300
	1409			Other	1,228	6,250	5,000	5,500	7,000	23,750
		138		*Machinery and Office Equipment Service Agreements*	-	*2,900*	*3,000*	*3,200*	*3,500*	*12,600*
		139		*Vehicle Insurance*	-	*1,200*	*1,200*	*1,500*	*1,700*	*5,600*
		140		*Miscellaneous Services Expenditure*	-	*2,150*	*800*	*800*	*1,800*	*5,550*
				Transfers	**100,000**	**100,000**	**100,000**	**115,000**	**130,000**	**445,000**
	1504			Development Subsidies	100,000	100,000	100,000	115,000	130,000	445,000
				Capital Expenditure	**1,802,998**	**2,390,834**	**2,312,000**	**2,891,000**	**3,722,000**	**11,315,834**
				Rehabilitation and Improvement of Capital Assets	**122,629**	**120,000**	**130,000**	**143,000**	**160,000**	**553,000**
	2001			Buildings and Structures	85,095	80,000	85,000	90,000	100,000	355,000
	2002			Plant, Machinery and Equipment	17,689	20,000	25,000	30,000	35,000	110,000
	2003			Vehicles	19,845	20,000	20,000	23,000	25,000	88,000
				Acquisition of Capital Assets	**89,545**	**56,000**	**67,000**	**78,500**	**94,000**	**295,500**
	2102			Furniture and Office Equipment	1,000	1,000	2,000	3,500	4,000	10,500
	2103			Plant, Machinery and Equipment	52,151	35,000	35,000	38,000	40,000	148,000
	2104			Buildings and Structures	-	5,000	15,000	17,000	20,000	57,000
	2105			Land and Land Improvements	36,394	15,000	15,000	20,000	30,000	80,000
				Capacity Building	**960**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	2401			Staff Training	960	2,000	2,000	2,500	3,000	9,500
001				**National Seed Production and Purchasing Programme**	**-**	**1,320,000**	**1,250,000**	**1,750,000**	**2,500,000**	**6,820,000**
	2507			Research and Development	-	1,320,000	1,250,000	1,750,000	2,500,000	6,820,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.**	**-**	**40,000**	**40,000**	**43,000**	**45,000**	**168,000**
	2507			Research and Development	-	40,000	40,000	43,000	45,000	168,000
005				**Accelerated Seed Farms Development Programme**	**-**	**500,000**	**600,000**	**625,000**	**650,000**	**2,375,000**
	2507			Research and Development	-	500,000	600,000	625,000	650,000	2,375,000
007				**Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)**	**-**	**100,000**	**120,000**	**125,000**	**130,000**	**475,000**
	2507			Research and Development	-	100,000	120,000	125,000	130,000	475,000
008				**Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment**	**-**	**25,000**	**25,000**	**35,000**	**40,000**	**125,000**
	2507			Research and Development	-	25,000	25,000	35,000	40,000	125,000
009				**Promotion of Local Seed Potato Production**	**-**	**15,000**	**40,000**	**45,000**	**50,000**	**150,000**
	2507			Research and Development	-	15,000	40,000	45,000	50,000	150,000
010				**Maintenance of Plant Genetic Resources Bank at Gannoruwa**	**-**	**-**	**8,000**	**9,000**	**10,000**	**27,000**
	2507			Research and Development	-	-	8,000	9,000	10,000	27,000
011				**Strengthening Cross-Border Trade ensuring biosecurity and phytosanitary requirements**	**-**	**-**	**30,000**	**35,000**	**40,000**	**105,000**
	2507			Research and Development	-	-	30,000	35,000	40,000	105,000
013				**Seed Certification and Plant Protection**	**1,589,864**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	1,589,864	-	-	-	-	-
014				**Upgrading the phytosanitary certification for facilitating the Exports of perishable plant Commodities**	**-**	**212,834**	**-**	**-**	**-**	**212,834**
	2103			Plant, Machinery and Equipment	-	212,834	-	-	-	212,834
			13		-	*143,302*	-	-	-	*143,302*
			17		-	*69,532*	-	-	-	*69,532*
				Total Expenditure	**3,328,858**	**4,357,134**	**4,423,000**	**5,385,000**	**6,796,000**	**20,961,134**
Total Financing					**3,328,858**	**4,357,134**	**4,423,000**	**5,385,000**	**6,796,000**	**20,961,134**
				Domestic	**3,328,858**	**4,213,832**	**4,423,000**	**5,385,000**	**6,796,000**	**20,817,832**
11				Domestic Funds	3,328,858	4,144,300	4,423,000	5,385,000	6,796,000	20,748,300
17				Foreign Finance Associated Costs	-	69,532	-	-	-	69,532
				Foreign	**-**	**143,302**	**-**	**-**	**-**	**143,302**
13				Foreign Grants	-	143,302	-	-	-	143,302

Head 286 - Department of Land Commissioner General
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**518,842**	**680,960**	**706,000**	**856,000**	**1,065,000**	**3,307,960**
Personal Emoluments	**409,425**	**518,440**	**532,000**	**669,000**	**865,000**	**2,584,440**
Salaries and Wages	274,194	316,680	297,000	431,000	624,500	1,669,180
Overtime and Holiday Payments	8,179	12,000	15,000	15,500	16,000	58,500
Other Allowances	127,053	189,760	220,000	222,500	224,500	856,760
Travelling Expenses	**4,887**	**6,000**	**12,000**	**13,000**	**14,000**	**45,000**
Domestic	4,887	6,000	12,000	13,000	14,000	45,000
Supplies	**19,953**	**27,400**	**27,000**	**29,400**	**31,500**	**115,300**
Stationery and Office Requisites	6,767	8,000	9,000	10,000	11,000	38,000
Fuel	12,890	19,000	17,500	18,800	19,800	75,100
Diets and Uniforms	296	400	500	600	700	2,200
Maintenance Expenditure	**9,683**	**15,500**	**14,500**	**17,250**	**21,000**	**68,250**
Vehicles	4,962	7,000	6,000	7,500	9,000	29,500
Plant and Machinery	4,183	2,500	2,000	2,500	3,500	10,500
Buildings and Structures	538	1,000	1,500	2,000	3,000	7,500
Software Maintenance	-	5,000	5,000	5,250	5,500	20,750
Services	**72,426**	**110,600**	**117,500**	**123,500**	**129,250**	**480,850**
Transport	1,700	2,100	2,400	2,750	3,000	10,250
Postal and Communication	7,674	8,000	8,600	9,000	9,500	35,100
Electricity and Water	30,093	39,000	36,000	36,500	37,000	148,500
Rents and Local Taxes	633	1,000	1,100	1,500	2,000	5,600
Cleaning and Janitorial Services	-	18,000	18,000	18,500	19,000	73,500
Security Services	-	18,000	18,000	18,500	19,000	73,500
Other	32,325	24,500	33,400	36,750	39,750	134,400
Transfers	**1,688**	**2,000**	**2,000**	**2,500**	**2,750**	**9,250**
Property Loan Interest to Public Servants	1,688	2,000	2,000	2,500	2,750	9,250
Other Recurrent Expenditure	**779**	**1,020**	**1,000**	**1,350**	**1,500**	**4,870**
Losses and Write Off	-	20	-	-	-	20
Implementation of the Official Languages Policy	779	1,000	1,000	1,350	1,500	4,850
Capital Expenditure	**43,203**	**70,000**	**70,000**	**76,000**	**82,000**	**298,000**
Rehabilitation and Improvement of Capital Assets	**19,599**	**26,232**	**25,500**	**27,750**	**30,000**	**109,482**
Buildings and Structures	8,283	14,232	10,000	11,000	12,000	47,232
Plant, Machinery and Equipment	2,905	4,000	3,500	4,250	5,000	16,750
Vehicles	8,411	8,000	12,000	12,500	13,000	45,500
Acquisition of Capital Assets	**23,366**	**42,768**	**41,500**	**45,000**	**48,500**	**177,768**
Furniture and Office Equipment	-	1,000	2,000	2,500	3,500	9,000
Plant, Machinery and Equipment	-	-	15,500	16,000	16,500	48,000
Land and Land Improvements	1,129	1,000	2,000	2,500	3,500	9,000
Software Development	22,237	40,768	22,000	24,000	25,000	111,768
Capacity Building	**238**	**1,000**	**3,000**	**3,250**	**3,500**	**10,750**
Staff Training	238	1,000	3,000	3,250	3,500	10,750
Total Expenditure	**562,045**	**750,960**	**776,000**	**932,000**	**1,147,000**	**3,605,960**
Total Financing	**562,045**	**750,960**	**776,000**	**932,000**	**1,147,000**	**3,605,960**
Domestic	562,045	750,960	776,000	932,000	1,147,000	3,605,960

Employment Profile

Category	Approved	Actual
Senior Level	95	36
Tertiary Level	38	5
Secondary Level	710	458
Primary Level	121	92
Other (Casual/Temporary/Contract etc.)	-	-
Total	**964**	**591**

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

HEAD - 286 Department of Land Commissioner General
2 - Development Activities
01 - Inter Provincial Land Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**518,842**	**680,960**	**706,000**	**856,000**	**1,065,000**	**3,307,960**
				Personal Emoluments	**409,425**	**518,440**	**532,000**	**669,000**	**865,000**	**2,584,440**
	1001			Salaries and Wages	274,194	316,680	297,000	431,000	624,500	1,669,180
	1002			Overtime and Holiday Payments	8,179	12,000	15,000	15,500	16,000	58,500
	1003			Other Allowances	127,053	189,760	220,000	222,500	224,500	856,760
				Travelling Expenses	**4,887**	**6,000**	**12,000**	**13,000**	**14,000**	**45,000**
	1101			Domestic	4,887	6,000	12,000	13,000	14,000	45,000
				Supplies	**19,953**	**27,400**	**27,000**	**29,400**	**31,500**	**115,300**
	1201			Stationery and Office Requisites	6,767	8,000	9,000	10,000	11,000	38,000
	1202			Fuel	12,890	19,000	17,500	18,800	19,800	75,100
		002		*Fuel Allowance*	-	*8,500*	*7,000*	*7,500*	*8,000*	*31,000*
		009		*Fuel for Pool Vehicles*	-	*10,000*	*10,000*	*10,500*	*10,800*	*41,300*
		010		*Fuel for Other Purposes*	-	*500*	*500*	*800*	*1,000*	*2,800*
	1203			Diets and Uniforms	296	400	500	600	700	2,200
		002		*Uniforms*	-	*400*	*500*	*600*	*700*	*2,200*
				Maintenance Expenditure	**9,683**	**15,500**	**14,500**	**17,250**	**21,000**	**68,250**
	1301			Vehicles	4,962	7,000	6,000	7,500	9,000	29,500
	1302			Plant and Machinery	4,183	2,500	2,000	2,500	3,500	10,500
	1303			Buildings and Structures	538	1,000	1,500	2,000	3,000	7,500
	1304			Software Maintenance	-	5,000	5,000	5,250	5,500	20,750
				Services	**72,426**	**110,600**	**117,500**	**123,500**	**129,250**	**480,850**
	1401			Transport	1,700	2,100	2,400	2,750	3,000	10,250
	1402			Postal and Communication	7,674	8,000	8,600	9,000	9,500	35,100
	1403			Electricity and Water	30,093	39,000	36,000	36,500	37,000	148,500
	1404			Rents and Local Taxes	633	1,000	1,100	1,500	2,000	5,600
	1405			Cleaning and Janitorial Services	-	18,000	18,000	18,500	19,000	73,500
	1407			Security Services	-	18,000	18,000	18,500	19,000	73,500
	1409			Other	32,326	24,500	33,400	36,750	39,750	134,400
		072		*Issue of Land Grants*	*6,345*	*8,000*	*11,000*	*11,500*	*12,000*	*42,500*
		073		*Land Kachcheri and Mobile services*	*2,597*	*8,000*	*10,000*	*11,000*	*12,000*	*41,000*
		074		*Payment of Fiscal & Court Charges*	*619*	*1,000*	*2,100*	*2,500*	*2,750*	*8,350*
		099		*Other*	*22,750*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	*4,500*	*4,750*	*5,000*	*17,250*
		139		*Vehicle Insurance*	-	*2,500*	*2,800*	*3,500*	*4,000*	*12,800*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*3,000*	*3,500*	*4,000*	*12,500*
				Transfers	**1,688**	**2,000**	**2,000**	**2,500**	**2,750**	**9,250**
	1506			Property Loan Interest to Public Servants	1,688	2,000	2,000	2,500	2,750	9,250
				Other Recurrent Expenditure	**779**	**1,020**	**1,000**	**1,350**	**1,500**	**4,870**
	1701			Losses and Write Off	-	20	-	-	-	20
	1703			Implementation of the Official Languages Policy	779	1,000	1,000	1,350	1,500	4,850
				Capital Expenditure	**43,203**	**70,000**	**70,000**	**76,000**	**82,000**	**298,000**
				Rehabilitation and Improvement of Capital Assets	**19,599**	**26,232**	**25,500**	**27,750**	**30,000**	**109,482**
	2001			Buildings and Structures	8,283	14,232	10,000	11,000	12,000	47,232
	2002			Plant, Machinery and Equipment	2,905	4,000	3,500	4,250	5,000	16,750
	2003			Vehicles	8,411	8,000	12,000	12,500	13,000	45,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**1,129**	**2,000**	**19,500**	**21,000**	**23,500**	**66,000**
	2102			Furniture and Office Equipment	-	1,000	2,000	2,500	3,500	9,000
	2103			Plant, Machinery and Equipment	-	-	15,500	16,000	16,500	48,000
	2105			Land and Land Improvements	1,129	1,000	2,000	2,500	3,500	9,000
				Capacity Building	**238**	**1,000**	**3,000**	**3,250**	**3,500**	**10,750**
	2401			Staff Training	238	1,000	3,000	3,250	3,500	10,750
001				**State Land Information Management System (e-slims)**	**22,237**	**40,768**	**22,000**	**24,000**	**25,000**	**111,768**
	2106			Software Development	22,237	40,768	22,000	24,000	25,000	111,768
				Total Expenditure	**562,045**	**750,960**	**776,000**	**932,000**	**1,147,000**	**3,605,960**
Total Financing					**562,045**	**750,960**	**776,000**	**932,000**	**1,147,000**	**3,605,960**
				Domestic	**562,045**	**750,960**	**776,000**	**932,000**	**1,147,000**	**3,605,960**
11				Domestic Funds	562,045	750,960	776,000	932,000	1,147,000	3,605,960

Head 287 - Department of Land Title Settlement
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**653,023**	**771,702**	**843,000**	**1,056,000**	**1,359,000**	**4,029,702**
Personal Emoluments	**616,707**	**729,022**	**800,200**	**1,006,500**	**1,303,000**	**3,838,722**
Salaries and Wages	425,990	428,270	448,200	650,500	943,500	2,470,470
Overtime and Holiday Payments	920	2,500	2,000	2,200	2,250	8,950
Other Allowances	189,797	298,252	350,000	353,800	357,250	1,359,302
Travelling Expenses	**2,000**	**2,068**	**2,700**	**3,500**	**4,500**	**12,768**
Domestic	2,000	1,500	2,000	2,500	3,000	9,000
Foreign	-	568	700	1,000	1,500	3,768
Supplies	**11,839**	**14,280**	**12,900**	**14,800**	**16,200**	**58,180**
Stationery and Office Requisites	2,898	4,000	4,000	5,000	5,500	18,500
Fuel	8,793	10,030	8,500	9,300	10,100	37,930
Diets and Uniforms	148	250	400	500	600	1,750
Maintenance Expenditure	**7,194**	**9,132**	**6,200**	**8,000**	**9,200**	**32,532**
Vehicles	4,697	4,432	2,500	3,500	4,000	14,432
Plant and Machinery	2,497	4,700	3,000	3,500	4,000	15,200
Software Maintenance	-	-	700	1,000	1,200	2,900
Services	**7,703**	**10,800**	**14,000**	**15,900**	**18,600**	**59,300**
Transport	1,510	1,300	1,200	1,500	2,000	6,000
Postal and Communication	3,495	4,000	4,000	4,500	5,000	17,500
Electricity and Water	185	200	200	400	600	1,400
Rents and Local Taxes	-	-	1,100	1,500	2,000	4,600
Other	2,513	5,300	7,500	8,000	9,000	29,800
Transfers	**7,581**	**6,400**	**7,000**	**7,300**	**7,500**	**28,200**
Property Loan Interest to Public Servants	7,581	6,400	7,000	7,300	7,500	28,200
Capital Expenditure	**10,704**	**59,000**	**24,000**	**29,000**	**34,000**	**146,000**
Rehabilitation and Improvement of Capital Assets	**2,441**	**26,500**	**5,500**	**6,500**	**8,500**	**47,000**
Buildings and Structures	500	1,500	2,500	3,000	4,000	11,000
Vehicles	1,941	25,000	3,000	3,500	4,500	36,000
Acquisition of Capital Assets	**2,135**	**19,000**	**6,500**	**8,000**	**9,500**	**43,000**
Furniture and Office Equipment	1,428	5,000	4,500	5,500	6,500	21,500
Software Development	707	14,000	2,000	2,500	3,000	21,500
Capacity Building	**1,504**	**1,500**	**2,000**	**2,500**	**3,000**	**9,000**
Staff Training	1,504	1,500	2,000	2,500	3,000	9,000
Other Capital Expenditure	**4,624**	**12,000**	**10,000**	**12,000**	**13,000**	**47,000**
Other	4,624	12,000	10,000	12,000	13,000	47,000
Total Expenditure	**663,727**	**830,702**	**867,000**	**1,085,000**	**1,393,000**	**4,175,702**
Total Financing	**663,727**	**830,702**	**867,000**	**1,085,000**	**1,393,000**	**4,175,702**
Domestic	663,727	830,702	867,000	1,085,000	1,393,000	4,175,702

Employment Profile

Category	Approved	Actual
Senior Level	105	36
Tertiary Level	7	5
Secondary Level	1,746	844
Primary Level	254	166
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,112**	**1,051**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**653,023**	**771,702**	**843,000**	**1,056,000**	**1,359,000**	**4,029,702**
				Personal Emoluments	**616,707**	**729,022**	**800,200**	**1,006,500**	**1,303,000**	**3,838,722**
	1001			Salaries and Wages	425,990	428,270	448,200	650,500	943,500	2,470,470
	1002			Overtime and Holiday Payments	920	2,500	2,000	2,200	2,250	8,950
	1003			Other Allowances	189,797	298,252	350,000	353,800	357,250	1,359,302
				Travelling Expenses	**2,000**	**2,068**	**2,700**	**3,500**	**4,500**	**12,768**
	1101			Domestic	2,000	1,500	2,000	2,500	3,000	9,000
	1102			Foreign	-	568	700	1,000	1,500	3,768
				Supplies	**11,839**	**14,280**	**12,900**	**14,800**	**16,200**	**58,180**
	1201			Stationery and Office Requisites	2,898	4,000	4,000	5,000	5,500	18,500
	1202			Fuel	8,793	10,030	8,500	9,300	10,100	37,930
		002		*Fuel Allowance*	-	*3,200*	*2,900*	*3,250*	*3,500*	*12,850*
		009		*Fuel for Pool Vehicles*	-	*6,330*	*5,100*	*5,250*	*5,500*	*22,180*
		010		*Fuel for Other Purposes*	-	*500*	*500*	*800*	*1,100*	*2,900*
	1203			Diets and Uniforms	148	250	400	500	600	1,750
		002		*Uniforms*	-	*250*	*400*	*500*	*600*	*1,750*
				Maintenance Expenditure	**7,194**	**9,132**	**6,200**	**8,000**	**9,200**	**32,532**
	1301			Vehicles	4,697	4,432	2,500	3,500	4,000	14,432
	1302			Plant and Machinery	2,497	4,700	3,000	3,500	4,000	15,200
	1304			Software Maintenance	-	-	700	1,000	1,200	2,900
				Services	**7,703**	**10,800**	**14,000**	**15,900**	**18,600**	**59,300**
	1401			Transport	1,510	1,300	1,200	1,500	2,000	6,000
	1402			Postal and Communication	3,495	4,000	4,000	4,500	5,000	17,500
	1403			Electricity and Water	185	200	200	400	600	1,400
	1404			Rents and Local Taxes	-	-	1,100	1,500	2,000	4,600
	1409			Other	2,513	5,300	7,500	8,000	9,000	29,800
		138		*Machinery and Office Equipment Service Agreements*	-	*2,400*	*4,250*	*4,300*	*4,500*	*15,450*
		139		*Vehicle Insurance*	-	*900*	*900*	*1,200*	*1,500*	*4,500*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*2,350*	*2,500*	*3,000*	*9,850*
				Transfers	**7,581**	**6,400**	**7,000**	**7,300**	**7,500**	**28,200**
	1506			Property Loan Interest to Public Servants	7,581	6,400	7,000	7,300	7,500	28,200
				Capital Expenditure	**10,704**	**59,000**	**24,000**	**29,000**	**34,000**	**146,000**
				Rehabilitation and Improvement of Capital Assets	**2,441**	**26,500**	**5,500**	**6,500**	**8,500**	**47,000**
	2001			Buildings and Structures	500	1,500	2,500	3,000	4,000	11,000
	2003			Vehicles	1,941	25,000	3,000	3,500	4,500	36,000
				Acquisition of Capital Assets	**2,135**	**19,000**	**6,500**	**8,000**	**9,500**	**43,000**
	2102			Furniture and Office Equipment	1,428	5,000	4,500	5,500	6,500	21,500
	2106			Software Development	707	14,000	2,000	2,500	3,000	21,500
				Capacity Building	**1,504**	**1,500**	**2,000**	**2,500**	**3,000**	**9,000**
	2401			Staff Training	1,504	1,500	2,000	2,500	3,000	9,000
				Other Capital Expenditure	**4,624**	**-**	**-**	**-**	**-**	**-**
	2509			Other	4,624	-	-	-	-	-
001				**Preserving Land Title Files**	**-**	**12,000**	**10,000**	**12,000**	**13,000**	**47,000**
	2509			Other	-	12,000	10,000	12,000	13,000	47,000
				Total Expenditure	**663,727**	**830,702**	**867,000**	**1,085,000**	**1,393,000**	**4,175,702**
Total Financing					**663,727**	**830,702**	**867,000**	**1,085,000**	**1,393,000**	**4,175,702**
				Domestic	**663,727**	**830,702**	**867,000**	**1,085,000**	**1,393,000**	**4,175,702**
11				Domestic Funds	663,727	830,702	867,000	1,085,000	1,393,000	4,175,702

Head 288 - Department of Surveyor General of Sri Lanka
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**4,049,505**	**4,780,195**	**5,058,000**	**6,080,000**	**7,542,000**	**23,460,195**
Personal Emoluments	**3,427,070**	**3,992,420**	**4,148,200**	**5,133,300**	**6,555,050**	**19,828,970**
Salaries and Wages	2,238,135	2,320,000	2,142,200	3,107,000	4,506,500	12,075,700
Overtime and Holiday Payments	11,516	14,500	15,000	15,800	17,050	62,350
Other Allowances	1,177,419	1,657,920	1,991,000	2,010,500	2,031,500	7,690,920
Travelling Expenses	**118,299**	**119,983**	**144,500**	**146,100**	**147,950**	**558,533**
Domestic	116,999	117,483	141,500	142,800	144,450	546,233
Foreign	1,300	2,500	3,000	3,300	3,500	12,300
Supplies	**182,178**	**209,375**	**238,650**	**248,600**	**258,500**	**955,125**
Stationery and Office Requisites	32,060	51,500	50,300	53,000	55,500	210,300
Fuel	122,707	125,600	151,050	154,900	159,250	590,800
Diets and Uniforms	1,260	1,375	1,300	1,700	2,250	6,625
Other	26,151	30,900	36,000	39,000	41,500	147,400
Maintenance Expenditure	**51,126**	**84,700**	**97,050**	**106,000**	**115,950**	**403,700**
Vehicles	39,661	51,000	60,800	64,000	68,000	243,800
Plant and Machinery	9,186	15,500	17,500	20,250	22,500	75,750
Buildings and Structures	2,279	5,800	7,750	9,750	12,250	35,550
Software Maintenance	-	12,400	11,000	12,000	13,200	48,600
Services	**254,318**	**348,800**	**408,000**	**422,850**	**440,000**	**1,619,650**
Transport	45,286	49,550	53,200	56,000	59,500	218,250
Postal and Communication	43,712	52,500	48,400	50,300	52,500	203,700
Electricity and Water	45,908	62,000	61,500	64,000	66,500	254,000
Rents and Local Taxes	83,348	97,100	102,500	103,500	105,000	408,100
Cleaning and Janitorial Services	-	34,500	35,600	37,500	40,000	147,600
Security Services	-	19,900	66,500	68,000	70,000	224,400
Lease Rental for Vehicles procured Under Operational Leasing	2,459	-	-	-	-	-
Other	33,606	33,250	40,300	43,550	46,500	163,600
Transfers	**16,380**	**23,000**	**21,300**	**22,700**	**23,950**	**90,950**
Subscriptions and Contributions Fee	863	2,000	3,000	3,500	4,000	12,500
Property Loan Interest to Public Servants	15,517	21,000	18,300	19,200	19,950	78,450
Other Recurrent Expenditure	**133**	**1,917**	**300**	**450**	**600**	**3,267**
Losses and Write Off	52	1,517	-	-	-	1,517
Implementation of the Official Languages Policy	82	400	300	450	600	1,750
Capital Expenditure	**201,818**	**629,300**	**783,000**	**6,114,000**	**6,603,000**	**14,129,300**
Rehabilitation and Improvement of Capital Assets	**147,884**	**312,500**	**242,000**	**280,250**	**306,500**	**1,141,250**
Buildings and Structures	83,714	226,000	160,000	191,000	212,000	789,000
Plant, Machinery and Equipment	27,507	41,000	31,400	35,000	37,500	144,900
Vehicles	36,663	45,500	50,600	54,250	57,000	207,350
Acquisition of Capital Assets	**9,726**	**43,750**	**110,750**	**125,500**	**140,000**	**420,000**
Furniture and Office Equipment	4,545	15,750	20,750	24,000	27,000	87,500
Plant, Machinery and Equipment	5,180	28,000	40,000	46,500	53,000	167,500
Software Development	-	-	50,000	55,000	60,000	165,000
Capacity Building	**5,423**	**14,200**	**14,000**	**15,250**	**16,500**	**59,950**
Staff Training	5,423	14,200	14,000	15,250	16,500	59,950
Other Capital Expenditure	**38,786**	**258,850**	**416,250**	**5,693,000**	**6,140,000**	**12,508,100**
Other	38,786	258,850	416,250	5,693,000	6,140,000	12,508,100
Total Expenditure	**4,251,324**	**5,409,495**	**5,841,000**	**12,194,000**	**14,145,000**	**37,589,495**
Total Financing	**4,251,324**	**5,409,495**	**5,841,000**	**12,194,000**	**14,145,000**	**37,589,495**
Domestic	4,251,324	5,234,695	5,441,000	6,614,000	8,145,000	25,434,695
Foreign	-	174,800	400,000	5,580,000	6,000,000	12,154,800

Employment Profile

Category	Approved	Actual
Senior Level	1,099	819
Tertiary Level	232	116
Secondary Level	1,267	986
Primary Level	4,890	3,029
Other (Casual/Temporary/Contract etc.)	-	-
Total	**7,488**	**4,950**

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

HEAD - 288 Department of Surveyor General of Sri Lanka
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**270,296**	**376,960**	**370,000**	**441,000**	**537,000**	**1,724,960**
				Personal Emoluments	**173,380**	**198,410**	**221,000**	**278,000**	**360,250**	**1,057,660**
	1001			Salaries and Wages	120,014	127,000	123,500	179,500	260,500	690,500
	1002			Overtime and Holiday Payments	1,496	2,000	2,500	2,600	2,750	9,850
	1003			Other Allowances	51,870	69,410	95,000	95,900	97,000	357,310
				Travelling Expenses	**821**	**4,000**	**4,000**	**4,800**	**5,250**	**18,050**
	1101			Domestic	821	1,500	1,000	1,500	1,750	5,750
	1102			Foreign	-	2,500	3,000	3,300	3,500	12,300
				Supplies	**18,459**	**33,650**	**25,100**	**28,200**	**30,650**	**117,600**
	1201			Stationery and Office Requisites	3,169	15,000	7,000	8,000	8,500	38,500
	1202			Fuel	14,995	17,500	13,000	14,500	15,750	60,750
		002		*Fuel Allowance*	-	*11,500*	*10,000*	*11,000*	*12,000*	*44,500*
		009		*Fuel for Pool Vehicles*	-	*6,000*	*3,000*	*3,500*	*3,750*	*16,250*
	1203			Diets and Uniforms	76	150	100	200	400	850
		002		*Uniforms*	-	*150*	*100*	*200*	*400*	*850*
	1205			Other	219	1,000	5,000	5,500	6,000	17,500
				Maintenance Expenditure	**4,802**	**21,500**	**12,600**	**16,500**	**20,000**	**70,600**
	1301			Vehicles	2,741	4,000	5,000	6,500	7,500	23,000
	1302			Plant and Machinery	2,061	3,500	2,000	3,000	4,000	12,500
	1303			Buildings and Structures	-	2,000	1,000	2,000	3,000	8,000
	1304			Software Maintenance	-	12,000	4,600	5,000	5,500	27,100
				Services	**57,234**	**98,000**	**103,700**	**109,550**	**116,500**	**427,750**
	1401			Transport	8,700	10,600	10,200	11,000	12,500	44,300
	1402			Postal and Communication	4,200	6,000	7,000	7,500	8,000	28,500
	1403			Electricity and Water	21,510	33,000	33,000	34,000	35,000	135,000
	1404			Rents and Local Taxes	4,900	7,100	7,500	8,000	9,000	31,600
	1405			Cleaning and Janitorial Services	-	11,500	12,000	13,000	14,000	50,500
	1407			Security Services	-	10,200	11,500	12,000	13,000	46,700
	1409			Other	17,924	19,600	22,500	24,050	25,000	91,150
		138		*Machinery and Office Equipment Service Agreements*	-	*15,700*	*16,000*	*16,800*	*17,000*	*65,500*
		139		*Vehicle Insurance*	-	*2,900*	*4,100*	*4,750*	*5,000*	*16,750*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*2,400*	*2,500*	*3,000*	*8,900*
				Transfers	**15,517**	**21,000**	**3,300**	**3,500**	**3,750**	**31,550**
	1506			Property Loan Interest to Public Servants	15,517	21,000	3,300	3,500	3,750	31,550
				Other Recurrent Expenditure	**82**	**400**	**300**	**450**	**600**	**1,750**
	1703			Implementation of the Official Languages Policy	82	400	300	450	600	1,750
				Capital Expenditure	**84,683**	**204,200**	**175,000**	**201,000**	**226,000**	**806,200**
				Rehabilitation and Improvement of Capital Assets	**37,407**	**110,000**	**80,000**	**93,000**	**105,000**	**388,000**
	2001			Buildings and Structures	19,684	75,000	50,000	60,000	70,000	255,000
	2002			Plant, Machinery and Equipment	13,621	25,000	15,000	17,000	18,000	75,000
	2003			Vehicles	4,101	10,000	15,000	16,000	17,000	58,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**7,275**	**20,000**	**75,000**	**86,500**	**98,000**	**279,500**
	2102			Furniture and Office Equipment	2,601	5,000	5,000	6,500	8,000	24,500
	2103			Plant, Machinery and Equipment	4,674	15,000	20,000	25,000	30,000	90,000
	2106			Software Development	-	-	50,000	55,000	60,000	165,000
				Capacity Building	**1,459**	**11,200**	**10,000**	**10,500**	**11,000**	**42,700**
	2401			Staff Training	1,459	11,200	10,000	10,500	11,000	42,700
				Other Capital Expenditure	**38,542**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
	2509			Other	38,542	10,000	10,000	11,000	12,000	43,000
001				**45th Asian Conference on Remote Sensing**	**-**	**53,000**	**-**	**-**	**-**	**53,000**
	2509			Other	-	53,000	-	-	-	53,000
				Total Expenditure	**354,978**	**581,160**	**545,000**	**642,000**	**763,000**	**2,531,160**
Total Financing					**354,978**	**581,160**	**545,000**	**642,000**	**763,000**	**2,531,160**
				Domestic	**354,978**	**581,160**	**545,000**	**642,000**	**763,000**	**2,531,160**
11				Domestic Funds	354,978	581,160	545,000	642,000	763,000	2,531,160

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**3,779,210**	**4,263,790**	**4,545,000**	**5,460,000**	**6,774,000**	**21,042,790**
				Personal Emoluments	**3,253,689**	**3,693,590**	**3,816,000**	**4,715,500**	**6,013,800**	**18,238,890**
	1001			Salaries and Wages	2,118,121	2,134,000	1,958,000	2,839,000	4,117,500	11,048,500
	1002			Overtime and Holiday Payments	10,020	12,000	12,000	12,500	13,300	49,800
	1003			Other Allowances	1,125,548	1,547,590	1,846,000	1,864,000	1,883,000	7,140,590
				Travelling Expenses	**117,478**	**115,583**	**140,000**	**140,500**	**141,000**	**537,083**
	1101			Domestic	116,178	115,583	140,000	140,500	141,000	537,083
	1102			Foreign	1,300	-	-	-	-	-
				Supplies	**163,719**	**167,100**	**205,100**	**210,300**	**214,000**	**796,500**
	1201			Stationery and Office Requisites	28,891	35,000	42,000	43,000	44,000	164,000
	1202			Fuel	107,712	102,000	132,000	134,000	135,500	503,500
		002		*Fuel Allowance*	-	*36,000*	*39,000*	*39,750*	*40,250*	*155,000*
		009		*Fuel for Pool Vehicles*	-	*64,000*	*92,000*	*92,500*	*93,000*	*341,500*
		010		*Fuel for Other Purposes*	-	*2,000*	*1,000*	*1,750*	*2,250*	*7,000*
	1203			Diets and Uniforms	1,184	1,200	1,100	1,300	1,500	5,100
		002		*Uniforms*	-	*1,200*	*1,100*	*1,300*	*1,500*	*5,100*
	1205			Other	25,932	28,900	30,000	32,000	33,000	123,900
		001		*Land Marks and Mapping Materials*	-	-	*30,000*	*32,000*	*33,000*	*95,000*
				Maintenance Expenditure	**46,324**	**59,500**	**81,300**	**84,500**	**89,000**	**314,300**
	1301			Vehicles	36,919	46,000	55,000	56,000	58,000	215,000
	1302			Plant and Machinery	7,125	10,000	14,000	15,000	16,000	55,000
	1303			Buildings and Structures	2,279	3,500	6,300	7,000	8,000	24,800
	1304			Software Maintenance	-	-	6,000	6,500	7,000	19,500
				Services	**197,085**	**224,500**	**284,600**	**290,000**	**296,000**	**1,095,100**
	1401			Transport	36,586	34,150	38,000	39,000	40,000	151,150
	1402			Postal and Communication	39,512	45,000	40,000	41,000	42,000	168,000
	1403			Electricity and Water	24,398	26,000	26,000	27,000	28,000	107,000
	1404			Rents and Local Taxes	78,448	90,000	95,000	95,500	96,000	376,500
	1405			Cleaning and Janitorial Services	-	11,000	17,600	18,000	19,000	65,600
	1407			Security Services	-	5,500	51,000	51,500	52,000	160,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,459	-	-	-	-	-
	1409			Other	15,683	12,850	17,000	18,000	19,000	66,850
		138		*Machinery and Office Equipment Service Agreements*	-	*6,300*	*12,000*	*12,500*	*13,000*	*43,800*
		140		*Miscellaneous Services Expenditure*	-	*6,550*	*5,000*	*5,500*	*6,000*	*23,050*
				Transfers	**863**	**2,000**	**18,000**	**19,200**	**20,200**	**59,400**
	1505			Subscriptions and Contributions Fee	863	2,000	3,000	3,500	4,000	12,500
	1506			Property Loan Interest to Public Servants	-	-	15,000	15,700	16,200	46,900
				Other Recurrent Expenditure	**52**	**1,517**	**-**	**-**	**-**	**1,517**
	1701			Losses and Write Off	52	1,517	-	-	-	1,517
				Capital Expenditure	**117,135**	**407,800**	**588,000**	**5,889,000**	**6,349,000**	**13,233,800**
				Rehabilitation and Improvement of Capital Assets	**110,477**	**190,000**	**150,000**	**173,250**	**185,500**	**698,750**
	2001			Buildings and Structures	64,030	140,000	100,000	120,000	130,000	490,000
	2002			Plant, Machinery and Equipment	13,886	15,000	15,000	16,000	17,000	63,000
	2003			Vehicles	32,561	35,000	35,000	37,250	38,500	145,750

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**2,450**	**20,000**	**30,000**	**32,000**	**34,000**	**116,000**
	2102			Furniture and Office Equipment	1,944	10,000	15,000	16,000	17,000	58,000
	2103			Plant, Machinery and Equipment	506	10,000	15,000	16,000	17,000	58,000
				Capacity Building	**3,964**	**2,000**	**2,000**	**2,250**	**2,500**	**8,750**
	2401			Staff Training	3,964	2,000	2,000	2,250	2,500	8,750
				Other Capital Expenditure	**244**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
	2509			Other	244	1,000	1,000	1,500	2,000	5,500
001				**Land Information Service System in Sri Lanka (LISS) (GOSL/KOREA)**	**-**	**194,800**	**405,000**	**5,680,000**	**6,125,000**	**12,404,800**
	2509			Other	-	194,800	405,000	5,680,000	6,125,000	12,404,800
			12		-	*174,800*	*400,000*	*5,580,000*	*6,000,000*	*12,154,800*
			17		-	*20,000*	*5,000*	*100,000*	*125,000*	*250,000*
				Total Expenditure	**3,896,345**	**4,671,590**	**5,133,000**	**11,349,000**	**13,123,000**	**34,276,590**
Total Financing					**3,896,345**	**4,671,590**	**5,133,000**	**11,349,000**	**13,123,000**	**34,276,590**
				Domestic	**3,896,345**	**4,496,790**	**4,733,000**	**5,769,000**	**7,123,000**	**22,121,790**
11				Domestic Funds	3,896,345	4,476,790	4,728,000	5,669,000	6,998,000	21,871,790
17				Foreign Finance Associated Costs	-	20,000	5,000	100,000	125,000	250,000
				Foreign	**-**	**174,800**	**400,000**	**5,580,000**	**6,000,000**	**12,154,800**
12				Foreign Loans	-	174,800	400,000	5,580,000	6,000,000	12,154,800

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**139,445**	**143,000**	**179,000**	**231,000**	**692,445**
				Personal Emoluments	**-**	**100,420**	**111,200**	**139,800**	**181,000**	**532,420**
	1001			Salaries and Wages	-	59,000	60,700	88,500	128,500	336,700
	1002			Overtime and Holiday Payments	-	500	500	700	1,000	2,700
	1003			Other Allowances	-	40,920	50,000	50,600	51,500	193,020
				Travelling Expenses	**-**	**400**	**500**	**800**	**1,700**	**3,400**
	1101			Domestic	-	400	500	800	1,700	3,400
				Supplies	**-**	**8,625**	**8,450**	**10,100**	**13,850**	**41,025**
	1201			Stationery and Office Requisites	-	1,500	1,300	2,000	3,000	7,800
	1202			Fuel	-	6,100	6,050	6,400	8,000	26,550
		002		*Fuel Allowance*	-	*4,500*	*5,100*	*5,200*	*5,500*	*20,300*
		009		*Fuel for Pool Vehicles*	-	*1,100*	*650*	*800*	*1,750*	*4,300*
		010		*Fuel for Other Purposes*	-	*500*	*300*	*400*	*750*	*1,950*
	1203			Diets and Uniforms	-	25	100	200	350	675
	1205			Other	-	1,000	1,000	1,500	2,500	6,000
				Maintenance Expenditure	**-**	**3,700**	**3,150**	**5,000**	**6,950**	**18,800**
	1301			Vehicles	-	1,000	800	1,500	2,500	5,800
	1302			Plant and Machinery	-	2,000	1,500	2,250	2,500	8,250
	1303			Buildings and Structures	-	300	450	750	1,250	2,750
	1304			Software Maintenance	-	400	400	500	700	2,000
				Services	**-**	**26,300**	**19,700**	**23,300**	**27,500**	**96,800**
	1401			Transport	-	4,800	5,000	6,000	7,000	22,800
	1402			Postal and Communication	-	1,500	1,400	1,800	2,500	7,200
	1403			Electricity and Water	-	3,000	2,500	3,000	3,500	12,000
	1405			Cleaning and Janitorial Services	-	12,000	6,000	6,500	7,000	31,500
	1407			Security Services	-	4,200	4,000	4,500	5,000	17,700
	1409			Other	-	800	800	1,500	2,500	5,600
		138		*Machinery and Office Equipment Service Agreements*	-	*700*	*500*	*1,000*	*1,800*	*4,000*
		140		*Miscellaneous Services Expenditure*	-	*100*	*300*	*500*	*700*	*1,600*
				Capital Expenditure	**-**	**17,300**	**20,000**	**24,000**	**28,000**	**89,300**
				Rehabilitation and Improvement of Capital Assets	**-**	**12,500**	**12,000**	**14,000**	**16,000**	**54,500**
	2001			Buildings and Structures	-	11,000	10,000	11,000	12,000	44,000
	2002			Plant, Machinery and Equipment	-	1,000	1,400	2,000	2,500	6,900
	2003			Vehicles	-	500	600	1,000	1,500	3,600
				Acquisition of Capital Assets	**-**	**3,750**	**5,750**	**7,000**	**8,000**	**24,500**
	2102			Furniture and Office Equipment	-	750	750	1,500	2,000	5,000
	2103			Plant, Machinery and Equipment	-	3,000	5,000	5,500	6,000	19,500
				Capacity Building	**-**	**1,000**	**2,000**	**2,500**	**3,000**	**8,500**
	2401			Staff Training	-	1,000	2,000	2,500	3,000	8,500
				Other Capital Expenditure	**-**	**50**	**250**	**500**	**1,000**	**1,800**
	2509			Other	-	50	250	500	1,000	1,800
				Total Expenditure	**-**	**156,745**	**163,000**	**203,000**	**259,000**	**781,745**
Total Financing					**-**	**156,745**	**163,000**	**203,000**	**259,000**	**781,745**
				Domestic	**-**	**156,745**	**163,000**	**203,000**	**259,000**	**781,745**
11				Domestic Funds	-	156,745	163,000	203,000	259,000	781,745

Head 289 - Department of Export Agriculture
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**839,049**	**1,036,490**	**1,101,000**	**1,348,000**	**1,697,000**	**5,182,490**
Personal Emoluments	**744,890**	**898,490**	**935,000**	**1,169,000**	**1,502,000**	**4,504,490**
Salaries and Wages	493,155	530,000	495,000	718,000	1,040,000	2,783,000
Overtime and Holiday Payments	17,602	20,000	20,000	21,000	22,000	83,000
Other Allowances	234,133	348,490	420,000	430,000	440,000	1,638,490
Travelling Expenses	**11,704**	**14,000**	**22,500**	**25,000**	**28,500**	**90,000**
Domestic	11,279	12,000	20,000	22,000	25,000	79,000
Foreign	425	2,000	2,500	3,000	3,500	11,000
Supplies	**32,071**	**41,300**	**57,000**	**60,500**	**64,000**	**222,800**
Stationery and Office Requisites	10,340	10,000	15,000	16,000	17,000	58,000
Fuel	19,470	29,000	36,000	38,100	40,000	143,100
Diets and Uniforms	1,122	1,300	1,300	1,400	1,500	5,500
Other	1,139	1,000	4,700	5,000	5,500	16,200
Maintenance Expenditure	**9,464**	**15,000**	**16,500**	**18,500**	**20,500**	**70,500**
Vehicles	6,538	8,000	9,500	10,000	10,500	38,000
Plant and Machinery	1,327	2,000	2,000	2,500	3,000	9,500
Buildings and Structures	1,598	2,000	2,000	2,500	3,000	9,500
Software Maintenance	-	3,000	3,000	3,500	4,000	13,500
Services	**27,924**	**49,700**	**54,000**	**58,000**	**63,500**	**225,200**
Transport	-	3,000	5,000	6,000	7,000	21,000
Postal and Communication	5,144	6,000	6,000	6,500	7,000	25,500
Electricity and Water	9,370	15,500	15,500	16,000	17,000	64,000
Rents and Local Taxes	4,700	6,500	7,500	8,000	8,500	30,500
Cleaning and Janitorial Services	-	3,000	3,000	3,500	4,000	13,500
Lease Rental for Vehicles procured Under Operational Leasing	1,190	5,000	5,000	5,000	5,000	20,000
Other	7,520	10,700	12,000	13,000	15,000	50,700
Transfers	**12,996**	**18,000**	**16,000**	**17,000**	**18,500**	**69,500**
Subscriptions and Contributions Fee	9,128	12,000	9,500	10,000	11,000	42,500
Property Loan Interest to Public Servants	3,867	6,000	6,500	7,000	7,500	27,000
Capital Expenditure	**421,319**	**517,000**	**1,621,000**	**1,399,000**	**1,427,000**	**4,964,000**
Rehabilitation and Improvement of Capital Assets	**22,269**	**43,000**	**72,500**	**76,000**	**81,000**	**272,500**
Buildings and Structures	14,855	26,000	50,000	52,000	55,000	183,000
Plant, Machinery and Equipment	1,977	5,000	7,500	8,000	9,000	29,500
Vehicles	5,437	12,000	15,000	16,000	17,000	60,000
Acquisition of Capital Assets	**4,146**	**45,000**	**277,500**	**297,000**	**316,500**	**936,000**
Furniture and Office Equipment	-	5,000	20,000	22,000	24,000	71,000
Plant, Machinery and Equipment	2,627	5,000	7,500	8,000	8,500	29,000
Buildings and Structures	1,519	30,000	50,000	52,000	54,000	186,000
Land and Land Improvements	-	5,000	200,000	215,000	230,000	650,000
Capital Transfers	**387,698**	**400,000**	**1,000,000**	**1,000,000**	**1,000,000**	**3,400,000**
Development Assistance	387,698	400,000	1,000,000	1,000,000	1,000,000	3,400,000
Capacity Building	**792**	**1,000**	**1,000**	**1,200**	**1,500**	**4,700**
Staff Training	792	1,000	1,000	1,200	1,500	4,700
Other Capital Expenditure	**6,413**	**28,000**	**270,000**	**24,800**	**28,000**	**350,800**
Infrastructure Development	6,413	10,000	10,000	12,400	14,000	46,400
Research and Development	-	18,000	10,000	12,400	14,000	54,400
Other	-	-	250,000	-	-	250,000
Total Expenditure	**1,260,367**	**1,553,490**	**2,722,000**	**2,747,000**	**3,124,000**	**10,146,490**
Total Financing	**1,260,367**	**1,553,490**	**2,722,000**	**2,747,000**	**3,124,000**	**10,146,490**
Domestic	1,260,367	1,553,490	2,722,000	2,747,000	3,124,000	10,146,490

Employment Profile

Category	Approved	Actual
Senior Level	81	63
Tertiary Level	29	8
Secondary Level	770	685
Primary Level	324	296
Other (Casual/Temporary/Contract etc.)	-	105
Total	**1,204**	**1,157**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**839,049**	**1,036,490**	**1,101,000**	**1,348,000**	**1,697,000**	**5,182,490**
				Personal Emoluments	**744,890**	**898,490**	**935,000**	**1,169,000**	**1,502,000**	**4,504,490**
	1001			Salaries and Wages	493,155	530,000	495,000	718,000	1,040,000	2,783,000
	1002			Overtime and Holiday Payments	17,602	20,000	20,000	21,000	22,000	83,000
	1003			Other Allowances	234,133	348,490	420,000	430,000	440,000	1,638,490
				Travelling Expenses	**11,704**	**14,000**	**22,500**	**25,000**	**28,500**	**90,000**
	1101			Domestic	11,279	12,000	20,000	22,000	25,000	79,000
	1102			Foreign	425	2,000	2,500	3,000	3,500	11,000
				Supplies	**32,071**	**41,300**	**57,000**	**60,500**	**64,000**	**222,800**
	1201			Stationery and Office Requisites	10,340	10,000	15,000	16,000	17,000	58,000
	1202			Fuel	19,470	29,000	36,000	38,100	40,000	143,100
		002		*Fuel Allowance*	-	*7,000*	*7,000*	*7,600*	*8,000*	*29,600*
		009		*Fuel for Pool Vehicles*	-	*18,000*	*25,000*	*26,000*	*27,000*	*96,000*
		010		*Fuel for Other Purposes*	-	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
	1203			Diets and Uniforms	1,122	1,300	1,300	1,400	1,500	5,500
		002		*Uniforms*	-	*1,300*	*1,300*	*1,400*	*1,500*	*5,500*
	1205			Other	1,139	1,000	4,700	5,000	5,500	16,200
				Maintenance Expenditure	**9,464**	**15,000**	**16,500**	**18,500**	**20,500**	**70,500**
	1301			Vehicles	6,538	8,000	9,500	10,000	10,500	38,000
	1302			Plant and Machinery	1,327	2,000	2,000	2,500	3,000	9,500
	1303			Buildings and Structures	1,598	2,000	2,000	2,500	3,000	9,500
	1304			Software Maintenance	-	3,000	3,000	3,500	4,000	13,500
				Services	**27,924**	**49,700**	**54,000**	**58,000**	**63,500**	**225,200**
	1401			Transport	-	3,000	5,000	6,000	7,000	21,000
	1402			Postal and Communication	5,144	6,000	6,000	6,500	7,000	25,500
	1403			Electricity and Water	9,370	15,500	15,500	16,000	17,000	64,000
	1404			Rents and Local Taxes	4,700	6,500	7,500	8,000	8,500	30,500
	1405			Cleaning and Janitorial Services	-	3,000	3,000	3,500	4,000	13,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,190	5,000	5,000	5,000	5,000	20,000
	1409			Other	7,520	10,700	12,000	13,000	15,000	50,700
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	*3,000*	*3,500*	*4,000*	*13,500*
		139		*Vehicle Insurance*	-	*3,500*	*3,500*	*3,800*	*4,500*	*15,300*
		140		*Miscellaneous Services Expenditure*	-	*4,200*	*5,500*	*5,700*	*6,500*	*21,900*
				Transfers	**12,996**	**18,000**	**16,000**	**17,000**	**18,500**	**69,500**
	1505			Subscriptions and Contributions Fee	9,128	12,000	9,500	10,000	11,000	42,500
	1506			Property Loan Interest to Public Servants	3,867	6,000	6,500	7,000	7,500	27,000
				Capital Expenditure	**421,319**	**517,000**	**1,621,000**	**1,399,000**	**1,427,000**	**4,964,000**
				Rehabilitation and Improvement of Capital Assets	**22,269**	**43,000**	**72,500**	**76,000**	**81,000**	**272,500**
	2001			Buildings and Structures	14,855	26,000	50,000	52,000	55,000	183,000
	2002			Plant, Machinery and Equipment	1,977	5,000	7,500	8,000	9,000	29,500
	2003			Vehicles	5,437	12,000	15,000	16,000	17,000	60,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**4,146**	**45,000**	**277,500**	**297,000**	**316,500**	**936,000**
	2102			Furniture and Office Equipment	-	5,000	20,000	22,000	24,000	71,000
	2103			Plant, Machinery and Equipment	2,627	5,000	7,500	8,000	8,500	29,000
	2104			Buildings and Structures	1,519	30,000	50,000	52,000	54,000	186,000
	2105			Land and Land Improvements	-	5,000	200,000	215,000	230,000	650,000
				Capacity Building	**792**	**1,000**	**1,000**	**1,200**	**1,500**	**4,700**
	2401			Staff Training	792	1,000	1,000	1,200	1,500	4,700
				Other Capital Expenditure	**6,413**	**28,000**	**20,000**	**24,800**	**28,000**	**100,800**
	2506			Infrastructure Development	6,413	10,000	10,000	12,400	14,000	46,400
	2507			Research and Development	-	18,000	10,000	12,400	14,000	54,400
001				**Assisting the Farmers for Export Crop Development**	**387,698**	**400,000**	**1,000,000**	**1,000,000**	**1,000,000**	**3,400,000**
	2202			Development Assistance	387,698	400,000	1,000,000	1,000,000	1,000,000	3,400,000
004				**Promotion of export agriculture crops**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
	2509			Other	-	-	250,000	-	-	250,000
				Total Expenditure	**1,260,367**	**1,553,490**	**2,722,000**	**2,747,000**	**3,124,000**	**10,146,490**
Total Financing					**1,260,367**	**1,553,490**	**2,722,000**	**2,747,000**	**3,124,000**	**10,146,490**
	Domestic				**1,260,367**	**1,553,490**	**2,722,000**	**2,747,000**	**3,124,000**	**10,146,490**
11	Domestic Funds				1,260,367	1,553,490	2,722,000	2,747,000	3,124,000	10,146,490

Head 292 - Department of Animal Production and Health
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**719,743**	**870,430**	**903,000**	**1,079,000**	**1,330,000**	**4,182,430**
Personal Emoluments	**525,093**	**642,520**	**667,000**	**832,500**	**1,073,000**	**3,215,020**
Salaries and Wages	360,540	381,147	360,000	522,000	757,000	2,020,147
Overtime and Holiday Payments	8,952	10,300	10,000	10,500	11,000	41,800
Other Allowances	155,602	251,073	297,000	300,000	305,000	1,153,073
Travelling Expenses	**11,215**	**13,588**	**12,000**	**13,000**	**14,000**	**52,588**
Domestic	11,080	11,000	11,000	11,500	12,000	45,500
Foreign	135	2,588	1,000	1,500	2,000	7,088
Supplies	**54,373**	**41,850**	**38,400**	**40,350**	**42,400**	**163,000**
Stationery and Office Requisites	5,555	9,200	10,000	10,500	11,000	40,700
Fuel	27,072	29,000	26,000	27,000	28,000	110,000
Diets and Uniforms	7,311	350	300	350	400	1,400
Medical Supplies	345	-	-	-	-	-
Other	14,090	3,300	2,100	2,500	3,000	10,900
Maintenance Expenditure	**17,071**	**20,112**	**25,500**	**27,500**	**29,500**	**102,612**
Vehicles	10,628	12,000	14,000	14,500	15,000	55,500
Plant and Machinery	2,243	5,000	6,000	6,500	7,000	24,500
Buildings and Structures	4,200	2,612	5,000	5,500	6,000	19,112
Software Maintenance	-	500	500	1,000	1,500	3,500
Services	**87,484**	**124,500**	**128,600**	**133,150**	**137,600**	**523,850**
Transport	16,119	19,000	15,000	15,500	16,000	65,500
Postal and Communication	6,279	10,700	10,000	10,500	11,000	42,200
Electricity and Water	29,682	36,300	35,000	36,000	37,000	144,300
Rents and Local Taxes	905	1,500	1,800	2,000	2,500	7,800
Cleaning and Janitorial Services	-	8,000	10,000	10,500	11,000	39,500
Security Services	-	41,000	50,000	51,000	52,000	194,000
Other	34,498	8,000	6,800	7,650	8,100	30,550
Transfers	**24,507**	**27,860**	**31,500**	**32,500**	**33,500**	**125,360**
Subscriptions and Contributions Fee	21,297	25,000	28,000	28,500	29,000	110,500
Property Loan Interest to Public Servants	3,209	2,860	3,000	3,200	3,500	12,560
Other	-	-	500	800	1,000	2,300
Capital Expenditure	**509,824**	**666,440**	**717,000**	**802,000**	**882,000**	**3,067,440**
Rehabilitation and Improvement of Capital Assets	**12,006**	**34,000**	**44,000**	**47,000**	**50,000**	**175,000**
Buildings and Structures	4,000	20,000	30,000	31,000	32,000	113,000
Plant, Machinery and Equipment	3,378	8,000	8,000	9,000	10,000	35,000
Vehicles	4,628	6,000	6,000	7,000	8,000	27,000
Acquisition of Capital Assets	**2,234**	**9,000**	**19,000**	**22,500**	**26,000**	**76,500**
Furniture and Office Equipment	-	3,000	5,000	5,500	6,500	20,000
Plant, Machinery and Equipment	2,234	4,000	6,000	7,000	8,000	25,000
Buildings and Structures	-	-	5,000	6,000	6,500	17,500
Land and Land Improvements	-	2,000	3,000	4,000	5,000	14,000
Capacity Building	**27,027**	**10,000**	**10,000**	**10,500**	**11,000**	**41,500**
Staff Training	27,027	10,000	10,000	10,500	11,000	41,500
Other Capital Expenditure	**468,557**	**613,440**	**644,000**	**722,000**	**795,000**	**2,774,440**
Research and Development	468,557	613,440	644,000	722,000	795,000	2,774,440
Total Expenditure	**1,229,567**	**1,536,870**	**1,620,000**	**1,881,000**	**2,212,000**	**7,249,870**
Total Financing	**1,229,567**	**1,536,870**	**1,620,000**	**1,881,000**	**2,212,000**	**7,249,870**
Domestic	1,229,118	1,535,430	1,620,000	1,881,000	2,212,000	7,248,430
Foreign	448	1,440	-	-	-	1,440

Employment Profile

Category	Approved	Actual
Senior Level	195	117
Tertiary Level	21	10
Secondary Level	352	297
Primary Level	395	323
Other (Casual/Temporary/Contract etc.)	-	-
Total	**963**	**747**

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

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**719,743**	**870,430**	**903,000**	**1,079,000**	**1,330,000**	**4,182,430**
	Personal Emoluments	**525,093**	**642,520**	**667,000**	**832,500**	**1,073,000**	**3,215,020**
1001	Salaries and Wages	360,540	381,147	360,000	522,000	757,000	2,020,147
1002	Overtime and Holiday Payments	8,952	10,300	10,000	10,500	11,000	41,800
1003	Other Allowances	155,602	251,073	297,000	300,000	305,000	1,153,073
	Travelling Expenses	**11,215**	**13,588**	**12,000**	**13,000**	**14,000**	**52,588**
1101	Domestic	11,080	11,000	11,000	11,500	12,000	45,500
1102	Foreign	135	2,588	1,000	1,500	2,000	7,088
	Supplies	**54,373**	**41,850**	**38,400**	**40,350**	**42,400**	**163,000**
1201	Stationery and Office Requisites	5,555	9,200	10,000	10,500	11,000	40,700
1202	Fuel	27,072	29,000	26,000	27,000	28,000	110,000
002	*Fuel Allowance*	-	*18,000*	*15,000*	*15,500*	*16,000*	*64,500*
009	*Fuel for Pool Vehicles*	-	*11,000*	*11,000*	*11,500*	*12,000*	*45,500*
1203	Diets and Uniforms	7,311	350	300	350	400	1,400
002	*Uniforms*	-	*350*	*300*	*350*	*400*	*1,400*
1204	Medical Supplies	345	-	-	-	-	-
1205	Other	14,090	3,300	2,100	2,500	3,000	10,900
	Maintenance Expenditure	**17,071**	**20,112**	**25,500**	**27,500**	**29,500**	**102,612**
1301	Vehicles	10,628	12,000	14,000	14,500	15,000	55,500
1302	Plant and Machinery	2,243	5,000	6,000	6,500	7,000	24,500
1303	Buildings and Structures	4,200	2,612	5,000	5,500	6,000	19,112
1304	Software Maintenance	-	500	500	1,000	1,500	3,500
	Services	**87,484**	**124,500**	**128,600**	**133,150**	**137,600**	**523,850**
1401	Transport	16,119	19,000	15,000	15,500	16,000	65,500
1402	Postal and Communication	6,279	10,700	10,000	10,500	11,000	42,200
1403	Electricity and Water	29,682	36,300	35,000	36,000	37,000	144,300
1404	Rents and Local Taxes	905	1,500	1,800	2,000	2,500	7,800
1405	Cleaning and Janitorial Services	-	8,000	10,000	10,500	11,000	39,500
1407	Security Services	-	41,000	50,000	51,000	52,000	194,000
1409	Other	34,498	8,000	6,800	7,650	8,100	30,550
138	*Machinery and Office Equipment Service Agreements*	-	*3,000*	*2,500*	*3,000*	*3,000*	*11,500*
139	*Vehicle Insurance*	-	*2,000*	*2,000*	*2,200*	*2,500*	*8,700*
140	*Miscellaneous Services Expenditure*	-	*3,000*	*2,300*	*2,450*	*2,600*	*10,350*
	Transfers	**24,507**	**27,860**	**31,500**	**32,500**	**33,500**	**125,360**
1505	Subscriptions and Contributions Fee	21,297	25,000	28,000	28,500	29,000	110,500
1506	Property Loan Interest to Public Servants	3,209	2,860	3,000	3,200	3,500	12,560
1508	Other	-	-	500	800	1,000	2,300
	Capital Expenditure	**48,179**	**73,000**	**95,000**	**103,000**	**111,000**	**382,000**
	Rehabilitation and Improvement of Capital Assets	**12,006**	**34,000**	**44,000**	**47,000**	**50,000**	**175,000**
2001	Buildings and Structures	4,000	20,000	30,000	31,000	32,000	113,000
2002	Plant, Machinery and Equipment	3,378	8,000	8,000	9,000	10,000	35,000
2003	Vehicles	4,628	6,000	6,000	7,000	8,000	27,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**2,234**	**9,000**	**19,000**	**22,500**	**26,000**	**76,500**
	2102			Furniture and Office Equipment	-	3,000	5,000	5,500	6,500	20,000
	2103			Plant, Machinery and Equipment	2,234	4,000	6,000	7,000	8,000	25,000
	2104			Buildings and Structures	-	-	5,000	6,000	6,500	17,500
	2105			Land and Land Improvements	-	2,000	3,000	4,000	5,000	14,000
				Capacity Building	**27,027**	**10,000**	**10,000**	**10,500**	**11,000**	**41,500**
	2401			Staff Training	27,027	10,000	10,000	10,500	11,000	41,500
001				**Quality Control and Quarantine Activities**	**6,913**	**20,000**	**22,000**	**23,000**	**24,000**	**89,000**
	2507			Research and Development	6,913	20,000	22,000	23,000	24,000	89,000
				Total Expenditure	**767,922**	**943,430**	**998,000**	**1,182,000**	**1,441,000**	**4,564,430**
Total Financing					**767,922**	**943,430**	**998,000**	**1,182,000**	**1,441,000**	**4,564,430**
				Domestic	**767,922**	**943,430**	**998,000**	**1,182,000**	**1,441,000**	**4,564,430**
11				Domestic Funds	767,922	943,430	998,000	1,182,000	1,441,000	4,564,430

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**188,964**	**234,640**	**262,000**	**281,000**	**305,000**	**1,082,640**
002				**Control of Contagious Diseases**	**21,284**	**20,000**	**35,000**	**40,000**	**45,000**	**140,000**
	2507			Research and Development	21,284	20,000	35,000	40,000	45,000	140,000
007				**Implementation of Livestock Research**	**77,207**	**80,000**	**85,000**	**90,000**	**100,000**	**355,000**
	2507			Research and Development	77,207	80,000	85,000	90,000	100,000	355,000
010				**Production of Vaccine against Foot and Mouth Disease locally**	**15,503**	**46,200**	**45,000**	**46,000**	**48,000**	**185,200**
	2507			Research and Development	15,503	46,200	45,000	46,000	48,000	185,200
014				**Mastaitis Control Programme**	**17,147**	**20,000**	**20,000**	**22,000**	**24,000**	**86,000**
	2507			Research and Development	17,147	20,000	20,000	22,000	24,000	86,000
015				**Quality Assurance of Animal Orgin Feed for Food Safety and Export Facilitation**	**20,000**	**30,000**	**40,000**	**42,000**	**44,000**	**156,000**
	2507			Research and Development	20,000	30,000	40,000	42,000	44,000	156,000
016				**Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported**	**34,754**	**30,000**	**30,000**	**32,000**	**33,000**	**125,000**
	2507			Research and Development	34,754	30,000	30,000	32,000	33,000	125,000
018				**Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance**	**2,000**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2507			Research and Development	2,000	2,000	2,000	3,000	4,000	11,000
019				**Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers**	**621**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
	2507			Research and Development	621	5,000	5,000	6,000	7,000	23,000
020				**Surveillance program on disease agents transmitted by poultry products throughout the value chain**	**448**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	448	-	-	-	-	-
		13		*448*	-	-	-	-	-
021				**Strengthening Laboratory Network**	**-**	**1,440**	**-**	**-**	**-**	**1,440**
	2507			Research and Development	-	1,440	-	-	-	1,440
		13			-	*1,440*	-	-	-	*1,440*
				Total Expenditure	**188,964**	**234,640**	**262,000**	**281,000**	**305,000**	**1,082,640**
Total Financing					**188,964**	**234,640**	**262,000**	**281,000**	**305,000**	**1,082,640**
				Domestic	**188,515**	**233,200**	**262,000**	**281,000**	**305,000**	**1,081,200**
11				Domestic Funds	188,515	233,200	262,000	281,000	305,000	1,081,200
				Foreign	**448**	**1,440**	**-**	**-**	**-**	**1,440**
13				Foreign Grants	448	1,440	-	-	-	1,440

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**272,681**	**358,800**	**360,000**	**418,000**	**466,000**	**1,602,800**
001				**Increase the Availability of High Quality Heifer Calves**	**21,520**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	21,520	-	-	-	-	-
002				**Improvement of Services Delivery System of Field Veterinary Office**	**2,032**	**15,000**	**15,000**	**18,000**	**20,000**	**68,000**
	2507			Research and Development	2,032	15,000	15,000	18,000	20,000	68,000
005				**Animal Identification and Traceability System**	**19,738**	**27,700**	**20,000**	**22,000**	**24,000**	**93,700**
	2507			Research and Development	19,738	27,700	20,000	22,000	24,000	93,700
006				**Expantion and Modernization of Animal Quarantine Units**	**4,131**	**4,000**	**5,000**	**6,000**	**7,000**	**22,000**
	2507			Research and Development	4,131	4,000	5,000	6,000	7,000	22,000
007				**Livestock Breeding Project**	**182,699**	**200,000**	**200,000**	**225,000**	**250,000**	**875,000**
	2507			Research and Development	182,699	200,000	200,000	225,000	250,000	875,000
012				**Export Facilitation of Chicken Meat and Eggs Through Poulty Health Management**	**7,127**	**10,000**	**10,000**	**12,000**	**15,000**	**47,000**
	2507			Research and Development	7,127	10,000	10,000	12,000	15,000	47,000
017				**Strengthening Capacity of Production of Animal Husbandry Diploma Holders**	**9,966**	**16,000**	**10,000**	**15,000**	**20,000**	**61,000**
	2507			Research and Development	9,966	16,000	10,000	15,000	20,000	61,000
020				**Increase the liquid milk production through enhanced breeding**	**25,468**	**86,100**	**100,000**	**120,000**	**130,000**	**436,100**
	2507			Research and Development	25,468	86,100	100,000	120,000	130,000	436,100
				Total Expenditure	**272,681**	**358,800**	**360,000**	**418,000**	**466,000**	**1,602,800**
Total Financing					**272,681**	**358,800**	**360,000**	**418,000**	**466,000**	**1,602,800**
				Domestic	**272,681**	**358,800**	**360,000**	**418,000**	**466,000**	**1,602,800**
11				Domestic Funds	272,681	358,800	360,000	418,000	466,000	1,602,800

Head 327 - Department of Land Use Policy Planning
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**471,247**	**543,345**	**608,000**	**752,000**	**954,000**	**2,857,345**
Personal Emoluments	**401,717**	**457,070**	**506,000**	**639,250**	**829,500**	**2,431,820**
Salaries and Wages	280,183	275,356	290,000	420,500	610,000	1,595,856
Overtime and Holiday Payments	2,740	4,000	3,000	3,250	3,500	13,750
Other Allowances	118,794	177,715	213,000	215,500	216,000	822,215
Travelling Expenses	**17,537**	**15,500**	**19,000**	**19,850**	**20,800**	**75,150**
Domestic	17,101	15,000	18,000	18,500	19,000	70,500
Foreign	436	500	1,000	1,350	1,800	4,650
Supplies	**16,299**	**19,700**	**24,600**	**26,800**	**29,100**	**100,200**
Stationery and Office Requisites	5,711	9,000	9,000	10,000	11,500	39,500
Fuel	10,412	10,500	15,400	16,400	17,000	59,300
Diets and Uniforms	176	200	200	400	600	1,400
Maintenance Expenditure	**9,210**	**11,100**	**13,250**	**16,300**	**20,000**	**60,650**
Vehicles	6,109	7,000	9,000	10,000	11,500	37,500
Plant and Machinery	2,009	2,100	2,000	2,600	3,500	10,200
Buildings and Structures	1,092	1,500	2,000	3,200	4,000	10,700
Software Maintenance	-	500	250	500	1,000	2,250
Services	**22,162**	**35,550**	**39,150**	**43,300**	**47,900**	**165,900**
Transport	1,164	2,100	2,500	3,500	4,500	12,600
Postal and Communication	3,526	5,500	6,000	6,500	7,500	25,500
Electricity and Water	5,659	8,450	9,000	9,500	10,000	36,950
Rents and Local Taxes	424	475	600	800	900	2,775
Cleaning and Janitorial Services	-	5,125	6,000	6,500	7,000	24,625
Interest Payment for Leased Vehicles	1,032	200	-	-	-	200
Security Services	-	7,700	9,000	9,500	10,000	36,200
Other	10,356	6,000	6,050	7,000	8,000	27,050
Transfers	**4,322**	**4,425**	**6,000**	**6,500**	**6,700**	**23,625**
Property Loan Interest to Public Servants	4,322	4,425	6,000	6,500	6,700	23,625
Capital Expenditure	**35,102**	**74,250**	**73,000**	**83,000**	**94,000**	**324,250**
Rehabilitation and Improvement of Capital Assets	**11,625**	**16,500**	**17,000**	**20,000**	**23,500**	**77,000**
Buildings and Structures	1,882	8,000	10,000	11,000	12,500	41,500
Plant, Machinery and Equipment	2,245	2,500	2,500	3,500	4,500	13,000
Vehicles	7,498	6,000	4,500	5,500	6,500	22,500
Acquisition of Capital Assets	**8,154**	**12,250**	**8,500**	**10,500**	**12,500**	**43,750**
Furniture and Office Equipment	482	2,000	2,500	3,500	4,000	12,000
Plant, Machinery and Equipment	487	5,550	6,000	7,000	8,500	27,050
Capital Payment for Leased Vehicles	7,184	4,700	-	-	-	4,700
Capacity Building	**695**	**1,500**	**3,000**	**3,500**	**4,000**	**12,000**
Staff Training	695	1,500	3,000	3,500	4,000	12,000
Other Capital Expenditure	**14,629**	**44,000**	**44,500**	**49,000**	**54,000**	**191,500**
Research and Development	8,894	40,000	40,000	44,000	48,000	172,000
Other	5,735	4,000	4,500	5,000	6,000	19,500
Total Expenditure	**506,349**	**617,595**	**681,000**	**835,000**	**1,048,000**	**3,181,595**
Total Financing	**506,349**	**617,595**	**681,000**	**835,000**	**1,048,000**	**3,181,595**
Domestic	506,349	617,595	681,000	835,000	1,048,000	3,181,595

Employment Profile

Category	Approved	Actual
Senior Level	40	25
Tertiary Level	1	1
Secondary Level	530	497
Primary Level	89	75
Other (Casual/Temporary/Contract etc.)	-	-
Total	**660**	**598**

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

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**471,247**	**543,345**	**608,000**	**752,000**	**954,000**	**2,857,345**
	Personal Emoluments	**401,717**	**457,070**	**506,000**	**639,250**	**829,500**	**2,431,820**
1001	Salaries and Wages	280,183	275,356	290,000	420,500	610,000	1,595,856
1002	Overtime and Holiday Payments	2,740	4,000	3,000	3,250	3,500	13,750
1003	Other Allowances	118,794	177,715	213,000	215,500	216,000	822,215
	Travelling Expenses	**17,537**	**15,500**	**19,000**	**19,850**	**20,800**	**75,150**
1101	Domestic	17,101	15,000	18,000	18,500	19,000	70,500
1102	Foreign	436	500	1,000	1,350	1,800	4,650
	Supplies	**16,299**	**19,700**	**24,600**	**26,800**	**29,100**	**100,200**
1201	Stationery and Office Requisites	5,711	9,000	9,000	10,000	11,500	39,500
1202	Fuel	10,412	10,500	15,400	16,400	17,000	59,300
002	*Fuel Allowance*	-	*2,500*	*2,400*	*2,800*	*3,000*	*10,700*
009	*Fuel for Pool Vehicles*	-	*8,000*	*13,000*	*13,600*	*14,000*	*48,600*
1203	Diets and Uniforms	176	200	200	400	600	1,400
002	*Uniforms*	-	*200*	*200*	*400*	*600*	*1,400*
	Maintenance Expenditure	**9,210**	**11,100**	**13,250**	**16,300**	**20,000**	**60,650**
1301	Vehicles	6,109	7,000	9,000	10,000	11,500	37,500
1302	Plant and Machinery	2,009	2,100	2,000	2,600	3,500	10,200
1303	Buildings and Structures	1,092	1,500	2,000	3,200	4,000	10,700
1304	Software Maintenance	-	500	250	500	1,000	2,250
	Services	**22,162**	**35,550**	**39,150**	**43,300**	**47,900**	**165,900**
1401	Transport	1,164	2,100	2,500	3,500	4,500	12,600
1402	Postal and Communication	3,526	5,500	6,000	6,500	7,500	25,500
1403	Electricity and Water	5,659	8,450	9,000	9,500	10,000	36,950
1404	Rents and Local Taxes	424	475	600	800	900	2,775
1405	Cleaning and Janitorial Services	-	5,125	6,000	6,500	7,000	24,625
1406	Interest Payment for Leased Vehicles	1,032	200	-	-	-	200
1407	Security Services	-	7,700	9,000	9,500	10,000	36,200
1409	Other	10,356	6,000	6,050	7,000	8,000	27,050
138	*Machinery and Office Equipment Service Agreements*	-	*1,000*	*550*	*700*	*800*	*3,050*
139	*Vehicle Insurance*	-	*3,000*	*2,500*	*2,700*	*3,000*	*11,200*
140	*Miscellaneous Services Expenditure*	-	*2,000*	*3,000*	*3,600*	*4,200*	*12,800*
	Transfers	**4,322**	**4,425**	**6,000**	**6,500**	**6,700**	**23,625**
1506	Property Loan Interest to Public Servants	4,322	4,425	6,000	6,500	6,700	23,625
	Capital Expenditure	**35,102**	**74,250**	**73,000**	**83,000**	**94,000**	**324,250**
	Rehabilitation and Improvement of Capital Assets	**11,625**	**16,500**	**17,000**	**20,000**	**23,500**	**77,000**
2001	Buildings and Structures	1,882	8,000	10,000	11,000	12,500	41,500
2002	Plant, Machinery and Equipment	2,245	2,500	2,500	3,500	4,500	13,000
2003	Vehicles	7,498	6,000	4,500	5,500	6,500	22,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**8,154**	**12,250**	**8,500**	**10,500**	**12,500**	**43,750**
	2102			Furniture and Office Equipment	482	2,000	2,500	3,500	4,000	12,000
	2103			Plant, Machinery and Equipment	487	5,550	6,000	7,000	8,500	27,050
	2108			Capital Payment for Leased Vehicles	7,184	4,700	-	-	-	4,700
				Capacity Building	**695**	**1,500**	**3,000**	**3,500**	**4,000**	**12,000**
	2401			Staff Training	695	1,500	3,000	3,500	4,000	12,000
				Other Capital Expenditure	**14,629**	**44,000**	**44,500**	**49,000**	**54,000**	**191,500**
	2507			Research and Development	8,894	40,000	40,000	44,000	48,000	172,000
	2509			Other	5,735	4,000	4,500	5,000	6,000	19,500
				Total Expenditure	**506,349**	**617,595**	**681,000**	**835,000**	**1,048,000**	**3,181,595**
Total Financing					**506,349**	**617,595**	**681,000**	**835,000**	**1,048,000**	**3,181,595**
				Domestic	**506,349**	**617,595**	**681,000**	**835,000**	**1,048,000**	**3,181,595**
11				Domestic Funds	506,349	617,595	681,000	835,000	1,048,000	3,181,595

Government Funding Statutory Boards / Public Institutions

Agriculture and Agrarian Insurance Board

Vote : 118-2-03-049 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**6,474,225**	**7,129,000**	**11,913,000**
Revenue		**1,873,000**	**1,743,000**	**6,278,000**
Government Contribution - Recurrent		**4,601,225**	**5,386,000**	**5,635,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*4,601,225*	*5,386,000*	*5,635,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Paddy Marketing Board

Vote : 118-2-03-050 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**227,276**	**212,720**	**230,000**
Revenue		**35,740**	**28,120**	**45,000**
Government Contribution - Recurrent		**186,536**	**184,600**	**185,000**
1503	*Public Institutions (Personal Emoluments)*	*186,536*	*184,600*	*185,000*
1509	*Public Institutions (Other Operational Expenditure)*			
Government Contribution - Capital		**5,000**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	5,000		

Hector Kobbekaduwa Agrarian Research and Training Institute

Vote : 118-2-03-064 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**230,888**	**268,676**	**279,968**
Revenue		**50,327**	**28,296**	**27,968**
Government Contribution - Recurrent		**162,227**	**210,380**	**214,000**
1503	*Public Institutions (Personal Emoluments)*	*158,737*	*168,380*	*175,000*
1509	*Public Institutions (Other Operational Expenditure)*	*3,490*	*42,000*	*39,000*
Government Contribution - Capital		**18,334**	**30,000**	**38,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	18,334	30,000	38,000

Sri Lanka Council for Agricultural Research Policy

Vote : 118-2-03-065 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**61,526**	**133,409**	**168,500**
Revenue		**552**	**28**	**500**
Government Contribution - Recurrent		**50,844**	**103,381**	**93,000**
1503	*Public Institutions (Personal Emoluments)*	*21,454*	*48,381*	*53,000*
1509	*Public Institutions (Other Operational Expenditure)*	*29,390*	*55,000*	*40,000*
Government Contribution - Capital		**10,130**	**30,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	10,130	30,000	75,000

National Food Promotion Board (Sri Lanka National Fredom From Hunger Campaign Board)

Vote : 118-2-03-072 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**133,000**	**119,000**	**361,000**
Revenue		**104,000**	**79,000**	**321,000**
Government Contribution - Recurrent		**29,000**	**40,000**	**40,000**
1503	*Public Institutions (Personal Emoluments)*	*25,000*	*25,000*	*25,000*
1509	*Public Institutions (Other Operational Expenditure)*	*4,000*	*15,000*	*15,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*			

National Institute of Post Harvest Management

Vote : 118-2-03-073 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**144,657**	**212,235**	**202,500**
Revenue		**14,214**	**15,735**	**19,500**
Government Contribution - Recurrent		**118,443**	**161,500**	**150,000**
1503	*Public Institutions (Personal Emoluments)*	*93,650*	*108,500*	*110,000*
1509	*Public Institutions (Other Operational Expenditure)*	*24,793*	*53,000*	*40,000*
Government Contribution - Capital		**12,000**	**35,000**	**33,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	12,000	35,000	33,000

Haritha Danau Bim Sanwardhana Madyama Adhikariya (Hadabima Authority of Sri Lanka)

Vote : 118-2-03-074 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**350,778**	**493,721**	**610,000**
Revenue		**35,098**	**123,300**	**100,000**
Government Contribution - Recurrent		**130,480**	**150,421**	**172,000**
1503	*Public Institutions (Personal Emoluments)*	*90,000*	*104,421*	*120,000*
1509	*Public Institutions (Other Operational Expenditure)*	*40,480*	*46,000*	*52,000*
Government Contribution - Capital		**185,200**	**220,000**	**338,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	185,200	220,000	338,000

Mahaweli Authority Of Sri Lanka

Vote : 118-2-34-010 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**5,281,288**	**8,094,422**	**10,382,173**
Revenue		**866,139**	**800,722**	**2,775,173**
Government Contribution - Recurrent		**3,425,909**	**3,793,700**	**4,007,000**
1503	*Public Institutions (Personal Emoluments)*	*3,143,909*	*3,284,700*	*3,307,000*
1509	*Public Institutions (Other Operational Expenditure)*	*282,000*	*509,000*	*700,000*
Government Contribution - Capital		**989,240**	**3,500,000**	**3,600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*989,240*	*3,500,000*	*3,600,000*

Ministry of Energy

ESTIMATES 2025

Ministry of Energy

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of energy, and those subjects that come under the purview of the Ministry, statutory Institutions and Public Corporations on the national policies implemented by the government.

Exploration, Planning, development and supervision of activities relating to generation of renewable energy, electricity and other energies from sources such as solar, water, thermal, coal, waste and wind

Meeting the electricity needs of Sri Lanka and safeguarding energy security

Implementation of a power generation plan based on long- term requirements

Making the power transmission and distribution processes efficient

Creation of a smart network to ensure maximizing efficient use of generated electricity

Reduction of costs for generating electricity and removal of uncertainties during generation

Implementation of appropriate programmes for replacing the existing high cost sources of electricity generation with low-cost, environment-friendly, renewable sources

Ensuring strategic partnership and investment opportunities energy sector and local companies get equal opportunities for investing in national renewable energy projects

Establishing micro - grid networks as energy units based on the cooperative principles

Encouraging re-investment in small-scale hydro power generation, specially by renewing existing agreements

Introduction of a fairer and transparent method for updating the electricity bill and application of price formula for petroleum and gas

Taking measures to make Sri Lanka as an Energy Trading Hub

Rural Electrification

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

Exploration of petroleum and natural gases and related activities

Matters relating to production petroleum production and refining, gas and by-products from petroleum production sources, maintenance of stocks, production and distribution

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

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

Improving the reliability, continuity and efficiency in the supply of fuel

Statutory Boards/ Public Institutions

Partly or Fully Funded

Petroleum Development Authority of Sri Lanka

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

National Electricity Advisory Council

Self-Financing

Ceylon Electricity Board and its Subsidiary Companies

Ceylon Electricity Company

Lanka Coal Company (Pvt) Ltd

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Polipto Lanka (Pvt) Ltd

Trinco Petroleum Terminal (Pvt) Ltd

Public Funds

Sri Lanka Sustainable Energy Fund

Sustainable Energy Guarantee Fund

Ministry of Energy

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			**748**	**1,061**				
Electricity Bills & Security Lamps at Residencies of MPs		Annual	06	04	Provide security lamps facilities for 225 MPs	No of residencies	7	7.b
Temporary Illumination Lighting for Special Occasions		Annual	06	20	Provide lighting facilities to Buddhist temples for special occasions	No of temples No of Occasions	7	7.b
Personal Emoluments			371	183				
Other Recurrent			365	854				
Total Capital			**25,957**	**20,081**				
Domestic Funded Projects			**2,110**	**1,207**				
Colombo Waste to Energy Power Plant		Annual	2,110	1,204	Generation of 10 MW Electricity to the National Grid	No of MW provided to the national grid	7	7.b
Nuclear Power Study and Planning Programme for Electricity Generation (AEB)		2025		3	Completion of the report	% of Expenditure and completion of the report	7	**7. 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.
Foreign Funded Projects			**22,433**	**18,462**				
Accounting for the Foreign Loan Disbursement of CEB	72,503				Completion of physical & financial target of these projects.	No. of projects achieved their physical & financial targets	7	**7. b.**
National Transmission and Distribution Network & Efficiency Improvement Project (JICA)	37,286	2015-2026	15,437	7,676	95%	Percentage of Completed target		
Habrana Veyangoda Transmission Line Project (JICA)	15,929	2012-2025			100%	Percentage of Completed target		
The Project for Capacity Development on the Power Sector Master Plan Implementation Program(JICA)	1,050	2020 -2025	1	1	Completion of Power sector Master Plan	No of officials trained percentage of progress in the restructuring process	7	**7. 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.
Battery Energy Storage System under Grant of Korean Government	3,570	2024-2025	-	1	Completion Construction of Battery Energy Storage System	No of MW provided to the National Grid	7	**7. 2.**
Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants (GOSL/India)	31,902	2023 -2025	5,353	290	Completion the Installation of Solar Power Facilities to low income House Holders, Religious Places and RO Plants	No of houses, State owned Buildings, Religious Places and RO plants obtained the Solar Power Facilities	7	**7. 2.**
Construction of Hybrid Renewable Energy System in Small Islands - Delft, Analativu, Nainativu, Sri Lanka (India)	3,499	2024-2025	328	3,000	Completion the Supply & Installation of wind Solar & Diesel Hybrid System	Percentage of completion of Hybrid power Plants	7	**7. 2.**
Sri Lanka Energy Programme – USAID	4,181	2022-2026	526	297	Conducting of Capacity Development in the CEB	No of officials completed the training Programme	7	**7. 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.
Expanding the Capacities & Capabilities of the SLAEB		Annual	689	163	Completion of Suppling Equipment to SLAEB	No of equipment received	7	**7. a.**
Donation from International Atomic Energy Agency		Annual	99	32	Completion of Suppling Equipment to SLAEB	No of equipment received	7	**7. a.**
Kerawalapitiya – Port 2nd Transmission Line Project	10,755	2024-2026		7,000	Completion of laying underground transmission line	No. of K.m completed	7	**7. b.**
New Habarana Kappalthurai Transmission Development Project - CEATP 1 (AIIB)	3,315	2023-2025		1	Completion of procurement and initiate the project	% of Expenditure	7	**7. b.**
Sampur Kappalthurai Transmission Development Projects (AIIB)	7,896	2022-2026		1	Completion of procurement and initiate the project	% of Expenditure	7	**7. b.**
Other Capital			1,414	**412**				
Total			**26,705**	**21,142**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Energy	24	6	4	93	51	5	**183**
Sri Lanka Atomic Energy Board	6	32	7	35	40	-	120
Sri Lanka Sustainable Energy Authority	10	32	10	23	26	-	**101**
Sri Lanka Atomic Energy Regulatory Council	2	17	2	7	3	-	**31**
Petroleum Development Authority of Sri Lanka	2	2	-	2	1	-	**7**
Total	**44**	**89**	**23**	**160**	**121**	**5**	**442**

Ministry of Energy
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**714,272**	**909,475**	**1,061,000**	**1,500,000**	**2,000,000**	**5,470,475**
Personal Emoluments	**163,840**	**187,610**	**183,800**	**243,400**	**330,500**	**945,310**
Salaries and Wages	109,011	108,080	100,000	152,000	215,000	575,080
Overtime and Holiday Payments	8,386	11,960	8,000	8,400	13,500	41,860
Other Allowances	46,442	67,570	75,800	83,000	102,000	328,370
Travelling Expenses	**4,807**	**10,000**	**4,500**	**7,050**	**11,000**	**32,550**
Domestic	4,350	4,500	2,000	2,350	4,000	12,850
Foreign	457	5,500	2,500	4,700	7,000	19,700
Supplies	**64,891**	**74,625**	**48,600**	**74,000**	**99,500**	**296,725**
Stationery and Office Requisites	10,384	18,000	11,000	15,000	25,000	69,000
Fuel	52,742	54,425	35,100	56,500	72,000	218,025
Diets and Uniforms	571	200	500	500	500	1,700
Other	1,194	2,000	2,000	2,000	2,000	8,000
Maintenance Expenditure	**31,031**	**35,400**	**19,600**	**30,900**	**47,550**	**133,450**
Vehicles	28,439	30,600	15,000	24,000	39,000	108,600
Plant and Machinery	2,409	3,100	3,000	3,550	4,500	14,150
Buildings and Structures	183	800	600	1,200	1,400	4,000
Software Maintenance	-	900	1,000	2,150	2,650	6,700
Services	**136,710**	**163,200**	**178,000**	**261,750**	**367,000**	**969,950**
Transport	6,765	13,250	13,000	20,000	28,000	74,250
Postal and Communication	6,242	12,320	7,000	8,750	12,500	40,570
Electricity and Water	19,140	22,000	21,000	29,000	35,000	107,000
Rents and Local Taxes	89,779	89,160	100,000	140,000	180,000	509,160
Cleaning and Janitorial Services	-	7,000	7,000	8,000	12,000	34,000
Other	14,785	19,470	30,000	56,000	99,500	204,970
Transfers	**312,925**	**438,540**	**626,000**	**882,600**	**1,144,100**	**3,091,240**
Retirement Benefits	2,367	2,540	2,000	1,500	3,000	9,040
Public Institutions (Personal Emoluments)	174,789	220,000	282,000	425,000	560,000	1,487,000
Subscriptions and Contributions Fee	119,257	150,000	160,000	180,000	200,000	690,000
Property Loan Interest to Public Servants	713	1,000	1,000	1,100	1,100	4,200
Public Institutions (Other Operational Expenditure)	15,799	65,000	181,000	275,000	380,000	901,000
Other Recurrent Expenditure	**68**	**100**	**500**	**300**	**350**	**1,250**
Losses and Write Off	68	-	-	-	-	-
Implementation of the Official Languages Policy	-	100	500	300	350	1,250
Capital Expenditure	**12,578,700**	**47,678,225**	**20,081,000**	**21,000,000**	**23,000,000**	**111,759,225**
Rehabilitation and Improvement of Capital Assets	**11,333**	**11,680**	**5,500**	**7,300**	**9,000**	**33,480**
Buildings and Structures	3,187	2,500	1,000	1,400	1,600	6,500
Plant, Machinery and Equipment	106	2,180	1,500	1,900	2,200	7,780
Vehicles	8,040	7,000	3,000	4,000	5,200	19,200
Acquisition of Capital Assets	**975**	**8,411,413**	**3,213,900**	**172,500**	**155,500**	**11,953,313**
Furniture and Office Equipment	331	2,713	1,500	2,600	3,500	10,313
Plant, Machinery and Equipment	644	8,408,200	3,203,400	168,900	151,000	11,931,500
Software Development	-	500	9,000	1,000	1,000	11,500
Capital Transfers	**12,566,392**	**8,022,000**	**1,882,000**	**1,447,500**	**1,468,000**	**12,819,500**
Public Institutions	10,238,135	72,000	388,000	243,000	264,000	967,000
Development Assistance	2,328,257	7,950,000	1,494,000	1,204,500	1,204,000	11,852,500

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Financial Assets	**-**	**-**	**7,002,000**	**10,264,000**	**20,366,000**	**37,632,000**
On-Lending	-	-	7,002,000	10,264,000	20,366,000	37,632,000
Capacity Building	**-**	**1,232,632**	**298,600**	**108,200**	**1,000**	**1,640,432**
Staff Training	-	1,232,632	298,600	108,200	1,000	1,640,432
Other Capital Expenditure	**-**	**30,000,500**	**7,679,000**	**9,000,500**	**1,000,500**	**47,680,500**
Infrastructure Development	-	30,000,000	7,676,000	9,000,000	1,000,000	47,676,000
Research and Development	-	500	3,000	500	500	4,500
Total Expenditure	**13,292,973**	**48,587,700**	**21,142,000**	**22,500,000**	**25,000,000**	**117,229,700**
Total Financing	**13,292,973**	**48,587,700**	**21,142,000**	**22,500,000**	**25,000,000**	**117,229,700**
Domestic	3,114,921	3,832,000	3,192,400	3,052,800	3,509,000	13,586,200
Foreign	10,178,052	44,755,700	17,949,600	19,447,200	21,491,000	103,643,500

Ministry of Energy
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
119 -	**Minister of Energy**						
	Operational Activities	**12,635,845**	**644,000**	**623,000**	**815,000**	**1,078,000**	**3,160,000**
	Recurrent Expenditure	532,284	624,475	598,000	800,000	1,060,000	3,082,475
	Capital Expenditure	12,103,561	19,525	25,000	15,000	18,000	77,525
	Development Activities	**657,128**	**47,943,700**	**20,519,000**	**21,685,000**	**23,922,000**	**114,069,700**
	Recurrent Expenditure	181,988	285,000	463,000	700,000	940,000	2,388,000
	Capital Expenditure	475,140	47,658,700	20,056,000	20,985,000	22,982,000	111,681,700
	Total Expenditure	**13,292,973**	**48,587,700**	**21,142,000**	**22,500,000**	**25,000,000**	**117,229,700**
	Recurrent Expenditure	714,272	909,475	1,061,000	1,500,000	2,000,000	5,470,475
	Capital Expenditure	12,578,701	47,678,225	20,081,000	21,000,000	23,000,000	111,759,225
	Grand Total	**13,292,973**	**48,587,700**	**21,142,000**	**22,500,000**	**25,000,000**	**117,229,700**
	Total Recurrent	**714,272**	**909,475**	**1,061,000**	**1,500,000**	**2,000,000**	**5,470,475**
	Total Capital	**12,578,700**	**47,678,225**	**20,081,000**	**21,000,000**	**23,000,000**	**111,759,225**

Head 119 - Minister of Energy
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**714,272**	**909,475**	**1,061,000**	**1,500,000**	**2,000,000**	**5,470,475**
Personal Emoluments	**163,840**	**187,610**	**183,800**	**243,400**	**330,500**	**945,310**
Salaries and Wages	109,011	108,080	100,000	152,000	215,000	575,080
Overtime and Holiday Payments	8,386	11,960	8,000	8,400	13,500	41,860
Other Allowances	46,442	67,570	75,800	83,000	102,000	328,370
Travelling Expenses	**4,807**	**10,000**	**4,500**	**7,050**	**11,000**	**32,550**
Domestic	4,350	4,500	2,000	2,350	4,000	12,850
Foreign	457	5,500	2,500	4,700	7,000	19,700
Supplies	**64,891**	**74,625**	**48,600**	**74,000**	**99,500**	**296,725**
Stationery and Office Requisites	10,384	18,000	11,000	15,000	25,000	69,000
Fuel	52,742	54,425	35,100	56,500	72,000	218,025
Diets and Uniforms	571	200	500	500	500	1,700
Other	1,194	2,000	2,000	2,000	2,000	8,000
Maintenance Expenditure	**31,031**	**35,400**	**19,600**	**30,900**	**47,550**	**133,450**
Vehicles	28,439	30,600	15,000	24,000	39,000	108,600
Plant and Machinery	2,409	3,100	3,000	3,550	4,500	14,150
Buildings and Structures	183	800	600	1,200	1,400	4,000
Software Maintenance	-	900	1,000	2,150	2,650	6,700
Services	**136,710**	**163,200**	**178,000**	**261,750**	**367,000**	**969,950**
Transport	6,765	13,250	13,000	20,000	28,000	74,250
Postal and Communication	6,242	12,320	7,000	8,750	12,500	40,570
Electricity and Water	19,140	22,000	21,000	29,000	35,000	107,000
Rents and Local Taxes	89,779	89,160	100,000	140,000	180,000	509,160
Cleaning and Janitorial Services	-	7,000	7,000	8,000	12,000	34,000
Other	14,785	19,470	30,000	56,000	99,500	204,970
Transfers	**312,925**	**438,540**	**626,000**	**882,600**	**1,144,100**	**3,091,240**
Retirement Benefits	2,367	2,540	2,000	1,500	3,000	9,040
Public Institutions (Personal Emoluments)	174,789	220,000	282,000	425,000	560,000	1,487,000
Subscriptions and Contributions Fee	119,257	150,000	160,000	180,000	200,000	690,000
Property Loan Interest to Public Servants	713	1,000	1,000	1,100	1,100	4,200
Public Institutions (Other Operational Expenditure)	15,799	65,000	181,000	275,000	380,000	901,000
Other Recurrent Expenditure	**68**	**100**	**500**	**300**	**350**	**1,250**
Losses and Write Off	68	-	-	-	-	-
Implementation of the Official Languages Policy	-	100	500	300	350	1,250
Capital Expenditure	**12,578,700**	**47,678,225**	**20,081,000**	**21,000,000**	**23,000,000**	**111,759,225**
Rehabilitation and Improvement of Capital Assets	**11,333**	**11,680**	**5,500**	**7,300**	**9,000**	**33,480**
Buildings and Structures	3,187	2,500	1,000	1,400	1,600	6,500
Plant, Machinery and Equipment	106	2,180	1,500	1,900	2,200	7,780
Vehicles	8,040	7,000	3,000	4,000	5,200	19,200
Acquisition of Capital Assets	**975**	**8,411,413**	**3,213,900**	**172,500**	**155,500**	**11,953,313**
Furniture and Office Equipment	331	2,713	1,500	2,600	3,500	10,313
Plant, Machinery and Equipment	644	8,408,200	3,203,400	168,900	151,000	11,931,500
Software Development	-	500	9,000	1,000	1,000	11,500
Capital Transfers	**12,566,392**	**8,022,000**	**1,882,000**	**1,447,500**	**1,468,000**	**12,819,500**
Public Institutions	10,238,135	72,000	388,000	243,000	264,000	967,000
Development Assistance	2,328,257	7,950,000	1,494,000	1,204,500	1,204,000	11,852,500
Acquisition of Financial Assets	**-**	**-**	**7,002,000**	**10,264,000**	**20,366,000**	**37,632,000**
On-Lending	-	-	7,002,000	10,264,000	20,366,000	37,632,000
Capacity Building	**-**	**1,232,632**	**298,600**	**108,200**	**1,000**	**1,640,432**
Staff Training	-	1,232,632	298,600	108,200	1,000	1,640,432
Other Capital Expenditure	**-**	**30,000,500**	**7,679,000**	**9,000,500**	**1,000,500**	**47,680,500**
Infrastructure Development	-	30,000,000	7,676,000	9,000,000	1,000,000	47,676,000
Research and Development	-	500	3,000	500	500	4,500

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Expenditure	**13,292,973**	**48,587,700**	**21,142,000**	**22,500,000**	**25,000,000**	**117,229,700**
Total Financing	**13,292,973**	**48,587,700**	**21,142,000**	**22,500,000**	**25,000,000**	**117,229,700**
Domestic	3,114,921	3,832,000	3,192,400	3,052,800	3,509,000	13,586,200
Foreign	10,178,052	44,755,700	17,949,600	19,447,200	21,491,000	103,643,500

Employment Profile

Category	Approved	Actual
Senior Level	202	133
Tertiary Level	52	23
Secondary Level	248	160
Primary Level	159	121
Other (Casual/Temporary/Contract etc.)	7	5
Total	**668**	**442**

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

HEAD - 119 Minister of Energy
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**98,195**	**113,800**	**44,000**	**66,350**	**90,050**	**314,200**
				Personal Emoluments	**33,766**	**40,110**	**16,800**	**23,200**	**30,500**	**110,610**
	1001			Salaries and Wages	21,989	24,000	8,500	12,000	15,000	59,500
	1002			Overtime and Holiday Payments	4,396	7,110	3,000	3,200	3,500	16,810
	1003			Other Allowances	7,381	9,000	5,300	8,000	12,000	34,300
				Travelling Expenses	**4,114**	**7,500**	**2,000**	**3,400**	**5,000**	**17,900**
	1101			Domestic	3,728	3,000	500	700	1,000	5,200
	1102			Foreign	386	4,500	1,500	2,700	4,000	12,700
				Supplies	**37,140**	**36,900**	**12,600**	**17,000**	**21,500**	**88,000**
	1201			Stationery and Office Requisites	2,574	3,000	1,000	3,000	5,000	12,000
	1202			Fuel	34,115	33,900	11,600	14,000	16,500	76,000
		002		*Fuel Allowance*	-	*33,300*	*11,500*	*13,000*	*15,000*	*72,800*
		009		*Fuel for Pool Vehicles*	-	*600*	*100*	*1,000*	*1,500*	*3,200*
	1203			Diets and Uniforms	451	-	-	-	-	-
				Maintenance Expenditure	**15,382**	**11,350**	**5,600**	**8,000**	**10,550**	**35,500**
	1301			Vehicles	15,213	10,600	5,000	7,000	9,000	31,600
	1302			Plant and Machinery	159	150	500	550	1,000	2,200
	1303			Buildings and Structures	10	300	100	300	400	1,100
	1304			Software Maintenance	-	300	-	150	150	600
				Services	**5,577**	**15,800**	**6,000**	**13,750**	**20,000**	**55,550**
	1401			Transport	540	5,000	3,000	6,000	10,000	24,000
	1402			Postal and Communication	938	4,500	1,000	1,750	2,500	9,750
	1403			Electricity and Water	1,997	3,000	1,000	4,000	5,000	13,000
	1409			Other	2,101	3,300	1,000	2,000	2,500	8,800
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	-	*500*	*500*	*1,300*
		139		*Vehicle Insurance*	-	*2,250*	*750*	*1,000*	*1,500*	*5,500*
		140		*Miscellaneous Services Expenditure*	-	*750*	*250*	*500*	*500*	*2,000*
				Transfers	**2,217**	**2,140**	**1,000**	**1,000**	**2,500**	**6,640**
	1502			Retirement Benefits	2,217	2,140	1,000	1,000	2,500	6,640
				Capital Expenditure	**10,245**	**12,000**	**4,000**	**6,000**	**8,000**	**30,000**
				Rehabilitation and Improvement of Capital Assets	**9,719**	**9,000**	**3,000**	**4,800**	**6,000**	**22,800**
	2001			Buildings and Structures	2,580	1,500	500	900	1,000	3,900
	2002			Plant, Machinery and Equipment	-	1,500	500	900	1,000	3,900
	2003			Vehicles	7,140	6,000	2,000	3,000	4,000	15,000
				Acquisition of Capital Assets	**526**	**3,000**	**1,000**	**1,200**	**2,000**	**7,200**
	2102			Furniture and Office Equipment	251	1,500	500	600	1,000	3,600
	2103			Plant, Machinery and Equipment	275	1,500	500	600	1,000	3,600
				Total Expenditure	**108,441**	**125,800**	**48,000**	**72,350**	**98,050**	**344,200**
Total Financing					**108,441**	**125,800**	**48,000**	**72,350**	**98,050**	**344,200**
				Domestic	**108,441**	**125,800**	**48,000**	**72,350**	**98,050**	**344,200**
11				Domestic Funds	108,441	125,800	48,000	72,350	98,050	344,200

HEAD - 119 Minister of Energy
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**434,089**	**510,675**	**554,000**	**733,650**	**969,950**	**2,768,275**
				Personal Emoluments	**130,074**	**147,500**	**167,000**	**220,200**	**300,000**	**834,700**
	1001			Salaries and Wages	87,023	84,080	91,500	140,000	200,000	515,580
	1002			Overtime and Holiday Payments	3,990	4,850	5,000	5,200	10,000	25,050
	1003			Other Allowances	39,061	58,570	70,500	75,000	90,000	294,070
				Travelling Expenses	**693**	**2,500**	**2,500**	**3,650**	**6,000**	**14,650**
	1101			Domestic	622	1,500	1,500	1,650	3,000	7,650
	1102			Foreign	71	1,000	1,000	2,000	3,000	7,000
				Supplies	**27,752**	**37,725**	**36,000**	**57,000**	**78,000**	**208,725**
	1201			Stationery and Office Requisites	7,810	15,000	10,000	12,000	20,000	57,000
	1202			Fuel	18,628	20,525	23,500	42,500	55,500	142,025
		002		*Fuel Allowance*	-	*13,725*	*15,000*	*30,000*	*40,000*	*98,725*
		009		*Fuel for Pool Vehicles*	-	*6,500*	*8,000*	*12,000*	*15,000*	*41,500*
		010		*Fuel for Other Purposes*	-	*300*	*500*	*500*	*500*	*1,800*
	1203			Diets and Uniforms	120	200	500	500	500	1,700
		002		*Uniforms*	-	*200*	*500*	*500*	*500*	*1,700*
	1205			Other	1,194	2,000	2,000	2,000	2,000	8,000
				Maintenance Expenditure	**15,649**	**24,050**	**14,000**	**22,900**	**37,000**	**97,950**
	1301			Vehicles	13,227	20,000	10,000	17,000	30,000	77,000
	1302			Plant and Machinery	2,250	2,950	2,500	3,000	3,500	11,950
	1303			Buildings and Structures	173	500	500	900	1,000	2,900
	1304			Software Maintenance	-	600	1,000	2,000	2,500	6,100
				Services	**126,729**	**135,830**	**148,000**	**200,000**	**257,000**	**740,830**
	1401			Transport	6,224	8,250	10,000	14,000	18,000	50,250
	1402			Postal and Communication	5,304	7,820	6,000	7,000	10,000	30,820
	1403			Electricity and Water	17,142	19,000	20,000	25,000	30,000	94,000
	1404			Rents and Local Taxes	89,779	89,160	100,000	140,000	180,000	509,160
	1405			Cleaning and Janitorial Services	-	7,000	7,000	8,000	12,000	34,000
	1409			Other	8,279	4,600	5,000	6,000	7,000	22,600
		138		*Machinery and Office Equipment Service Agreements*	-	*1,100*	*1,000*	*1,500*	*2,000*	*5,600*
		139		*Vehicle Insurance*	-	*2,500*	*2,000*	*2,500*	*3,000*	*10,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*2,000*	*2,000*	*2,000*	*7,000*
				Transfers	**120,119**	**151,400**	**162,000**	**181,600**	**201,600**	**696,600**
	1502			Retirement Benefits	150	400	1,000	500	500	2,400
	1505			Subscriptions and Contributions Fee	119,257	150,000	160,000	180,000	200,000	690,000
	1506			Property Loan Interest to Public Servants	713	1,000	1,000	1,100	1,100	4,200
				Other Recurrent Expenditure	**68**	**100**	**500**	**300**	**350**	**1,250**
	1701			Losses and Write Off	68	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	100	500	300	350	1,250
001				**Electricity Bills & Security Lamps at Residencies of MPs**	**4,405**	**5,870**	**4,000**	**8,000**	**10,000**	**27,870**
	1409			Other	4,405	5,870	4,000	8,000	10,000	27,870
004				**Temporary Illumination, Lighting for Special Occasions**	**-**	**5,700**	**20,000**	**40,000**	**80,000**	**145,700**
	1409			Other	-	5,700	20,000	40,000	80,000	145,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
008				**Petroleum Development Authority of Sri Lanka**	**8,600**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	5,100	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	3,500	-	-	-	-	-
				Capital Expenditure	**12,093,315**	**7,525**	**21,000**	**9,000**	**10,000**	**47,525**
				Rehabilitation and Improvement of Capital Assets	**1,614**	**2,680**	**2,500**	**2,500**	**3,000**	**10,680**
	2001			Buildings and Structures	608	1,000	500	500	600	2,600
	2002			Plant, Machinery and Equipment	106	680	1,000	1,000	1,200	3,880
	2003			Vehicles	900	1,000	1,000	1,000	1,200	4,200
				Acquisition of Capital Assets	**450**	**3,713**	**17,000**	**5,000**	**5,500**	**31,213**
	2102			Furniture and Office Equipment	80	1,213	1,000	2,000	2,500	6,713
	2103			Plant, Machinery and Equipment	369	2,000	7,000	2,000	2,000	13,000
	2106			Software Development	-	500	9,000	1,000	1,000	11,500
				Capital Transfers	**1,913,200**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	1,913,200	-	-	-	-	-
				Capacity Building	**-**	**632**	**1,000**	**1,000**	**1,000**	**3,632**
	2401			Staff Training	-	632	1,000	1,000	1,000	3,632
005				**Accounting for the Foreign Loan Disbursement of CEB**	**10,178,052**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	10,178,052	-	-	-	-	-
		12		*10,178,052*	-	-	-	-	-	-
007				**Petroleum Sector Development Framework**	**-**	**500**	**500**	**500**	**500**	**2,000**
	2507			Research and Development	-	500	500	500	500	2,000
				Total Expenditure	**12,527,404**	**518,200**	**575,000**	**742,650**	**979,950**	**2,815,800**
Total Financing					**12,527,404**	**518,200**	**575,000**	**742,650**	**979,950**	**2,815,800**
				Domestic	**2,349,352**	**518,200**	**575,000**	**742,650**	**979,950**	**2,815,800**
11				Domestic Funds	2,349,352	518,200	575,000	742,650	979,950	2,815,800
				Foreign	**10,178,052**	**-**	**-**	**-**	**-**	**-**
12				Foreign Loans	10,178,052	-	-	-	-	-

HEAD - 119 Minister of Energy
2 - Development Activities
03 - Power Generation, Distribution & Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**47,586,700**	**19,665,500**	**20,742,000**	**22,718,000**	**110,712,200**
032				**Accounting for the Foreign Disbursements of CEB Loan (ADB/JICA)**	**-**	**30,000,000**	**7,676,000**	**9,000,000**	**1,000,000**	**47,676,000**
	2506			Infrastructure Development	-	30,000,000	7,676,000	9,000,000	1,000,000	47,676,000
			12		-	*30,000,000*	*7,676,000*	*9,000,000*	*1,000,000*	*47,676,000*
033				**Colombo Waste to Energy Power Plant**	**-**	**2,110,000**	**1,204,000**	**1,204,500**	**1,204,000**	**5,722,500**
	2202			Development Assistance	-	2,110,000	1,204,000	1,204,500	1,204,000	5,722,500
034				**The Project for Capacity Development on the Power Sector Master Plan Implementation Program(JICA)**	**-**	**22,000**	**600**	**90,000**	**-**	**112,600**
	2401			Staff Training	-	22,000	600	90,000	-	112,600
					-	-	-	*35,000*	-	*35,000*
			13		-	*20,000*	*500*	*50,000*	-	*70,500*
			17		-	*2,000*	*100*	*5,000*	-	*7,100*
035				**Battery Energy Storage System under Grant of Korean Government**	**-**	**2,379,469**	**900**	**3,300**	**-**	**2,383,669**
	2103			Plant, Machinery and Equipment	-	2,379,468	900	3,300	-	2,383,668
			13		-	*2,113,429*	*800*	*3,000*	-	*2,117,229*
			17		-	*266,039*	*100*	*300*	-	*266,439*
036				**Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants (GOSL/India)**	**-**	**5,840,000**	**290,000**	**-**	**-**	**6,130,000**
	2202			Development Assistance	-	5,840,000	290,000	-	-	6,130,000
			12		-	*5,440,000*	-	-	-	*5,440,000*
			13		-	*300,000*	*240,000*	-	-	*540,000*
			17		-	*100,000*	*50,000*	-	-	*150,000*
037				**Construction of Hybrid Renewable Energy System in Small Islands - Delft, Analativu, Nainativu, Sri Lanka (India)**	**-**	**3,600,000**	**3,000,000**	**-**	**-**	**6,600,000**
	2103			Plant, Machinery and Equipment	-	3,600,000	3,000,000	-	-	6,600,000
			13		-	*3,465,000*	*2,600,000*	-	-	*6,065,000*
			17		-	*135,000*	*400,000*	-	-	*535,000*
038				**Sri Lanka Energy Programme - USAID**	**-**	**1,210,000**	**297,000**	**17,200**	**-**	**1,524,200**
	2401			Staff Training	-	1,210,000	297,000	17,200	-	1,524,200
			13		-	*1,200,000*	*280,000*	*200*	-	*1,480,200*
			17		-	*10,000*	*17,000*	*17,000*	-	*44,000*
039				**Implementation of 1 MW Floating Solar Projects at Chandrika Wewa & Kiri-ibban Wewa (Korea)**	**-**	**1,228,451**	**-**	**-**	**-**	**1,228,451**
	2103			Plant, Machinery and Equipment	-	1,228,451	-	-	-	1,228,451
			13		-	*1,143,451*	-	-	-	*1,143,451*
			17		-	*85,000*	-	-	-	*85,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
040				**Energy Efficiency Centralized Air Conditioning System – ADB**	**-**	**122,000**	**-**	**-**	**-**	**122,000**
	2103			Plant, Machinery and Equipment	-	122,000	-	-	-	122,000
			13		-	*96,000*	-	-	-	*96,000*
			17		-	*26,000*	-	-	-	*26,000*
041				**Appliance Energy Labeling Programme Air Conditioning Testing Lab**	**-**	**218,000**	**-**	**-**	**-**	**218,000**
	2103			Plant, Machinery and Equipment	-	218,000	-	-	-	218,000
			13		-	*206,000*	-	-	-	*206,000*
			17		-	*12,000*	-	-	-	*12,000*
042				**Expanding the Capacities & Capabilities of the SLAEB**	**-**	**743,081**	**163,000**	**130,000**	**120,000**	**1,156,081**
	2103			Plant, Machinery and Equipment	-	743,081	163,000	130,000	120,000	1,156,081
			13		-	*665,120*	*125,000*	*100,000*	*100,000*	*990,120*
			17		-	*77,961*	*38,000*	*30,000*	*20,000*	*165,961*
043				**Donation from International Atomic Energy Agency**	**-**	**113,700**	**32,000**	**33,000**	**28,000**	**206,700**
	2103			Plant, Machinery and Equipment	-	113,700	32,000	33,000	28,000	206,700
			13		-	*106,700*	*25,000*	*30,000*	*25,000*	*186,700*
			17		-	*7,000*	*7,000*	*3,000*	*3,000*	*20,000*
045				**Kerawalapitiya – Port 2nd Transmission Line Project**	**-**	**-**	**7,000,000**	**8,000,000**	**1,000,000**	**16,000,000**
	2302			On-Lending	-	-	7,000,000	8,000,000	1,000,000	16,000,000
			12		-	-	*7,000,000*	*8,000,000*	*1,000,000*	*16,000,000*
048				**New Habarana Kappalthurai Transmission Development Project - CEATP 1 (AIIB)**	**-**	**-**	**1,000**	**2,000,000**	**5,000,000**	**7,001,000**
	2302			On-Lending	-	-	1,000	2,000,000	5,000,000	7,001,000
			12		-	-	*1,000*	*2,000,000*	*5,000,000*	*7,001,000*
049				**Sampur Kappalthurai Transmission Development Projects (AIIB)**	**-**	**-**	**1,000**	**264,000**	**14,366,000**	**14,631,000**
	2302			On-Lending	-	-	1,000	264,000	14,366,000	14,631,000
			12		-	-	*1,000*	*264,000*	*14,366,000*	*14,631,000*
				Total Expenditure	**-**	**47,586,700**	**19,665,500**	**20,742,000**	**22,718,000**	**110,712,200**
Total Financing					**-**	**47,586,700**	**19,665,500**	**20,742,000**	**22,718,000**	**110,712,200**
				Domestic	**-**	**2,831,000**	**1,716,200**	**1,294,800**	**1,227,000**	**7,069,000**
11				Domestic Funds	-	2,110,000	1,204,000	1,239,500	1,204,000	5,757,500
17				Foreign Finance Associated Costs	-	721,000	512,200	55,300	23,000	1,311,500
				Foreign	**-**	**44,755,700**	**17,949,300**	**19,447,200**	**21,491,000**	**103,643,200**
12				Foreign Loans	-	35,440,000	14,678,000	19,264,000	21,366,000	90,748,000
13				Foreign Grants	-	9,315,700	3,271,300	183,200	125,000	12,895,200

HEAD - 119 Minister of Energy
2 - Development Activities
07 - Renewable Energy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**181,988**	**285,000**	**463,000**	**700,000**	**940,000**	**2,388,000**
001				**Sri Lanka Sustainable Energy Authority**	**106,915**	**127,250**	**155,000**	**225,000**	**310,000**	**817,250**
	1503			Public Institutions (Personal Emoluments)	106,915	112,250	140,000	190,000	250,000	692,250
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	15,000	35,000	60,000	125,000
002				**Sri Lanka Atomic Energy Board**	**34,000**	**47,750**	**50,000**	**70,000**	**100,000**	**267,750**
	1503			Public Institutions (Personal Emoluments)	34,000	47,750	50,000	70,000	100,000	267,750
004				**Sri Lanka Atomic Energy Regulatory Council**	**41,073**	**55,000**	**65,000**	**105,000**	**140,000**	**365,000**
	1503			Public Institutions (Personal Emoluments)	28,774	40,000	45,000	75,000	100,000	260,000
	1509			Public Institutions (Other Operational Expenditure)	12,299	15,000	20,000	30,000	40,000	105,000
014				**Petroleum Development Authority of Sri Lanka**	**-**	**55,000**	**77,000**	**110,000**	**140,000**	**382,000**
	1503			Public Institutions (Personal Emoluments)	-	20,000	17,000	30,000	40,000	107,000
	1509			Public Institutions (Other Operational Expenditure)	-	35,000	60,000	80,000	100,000	275,000
015				**National Electricity Advisory Council**	**-**	**-**	**58,000**	**100,000**	**120,000**	**278,000**
	1503			Public Institutions (Personal Emoluments)	-	-	22,000	40,000	40,000	102,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	36,000	60,000	80,000	176,000
017				**Establishment of Secretariat for Power Sector Reforms**	**-**	**-**	**58,000**	**90,000**	**130,000**	**278,000**
	1503			Public Institutions (Personal Emoluments)	-	-	8,000	20,000	30,000	58,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	50,000	70,000	100,000	220,000
				Capital Expenditure	**475,140**	**72,000**	**390,500**	**243,000**	**264,000**	**969,500**
001				**Sri Lanka Sustainable Energy Authority**	**33,900**	**50,000**	**200,000**	**60,000**	**70,000**	**380,000**
	2201			Public Institutions	33,900	50,000	200,000	60,000	70,000	380,000
002				**Sri Lanka Atomic Energy Board**	**19,183**	**20,000**	**30,000**	**35,000**	**40,000**	**125,000**
	2201			Public Institutions	19,183	20,000	30,000	35,000	40,000	125,000
004				**Sri Lanka Atomic Energy Regulatory Council**	**7,000**	**2,000**	**7,000**	**8,000**	**9,000**	**26,000**
	2201			Public Institutions	7,000	2,000	7,000	8,000	9,000	26,000
005				**Donation of Diesel for Agriculture and Fisheries Sector from PRC**	**415,057**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	415,057	-	-	-	-	-
		17		*415,057*	-	-	-	-	-	
014				**Petroleum Development Authority of Sri Lanka**	**-**	**-**	**50,000**	**30,000**	**35,000**	**115,000**
	2201			Public Institutions	-	-	50,000	30,000	35,000	115,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
015				**National Electricity Advisory Council**	**-**	**-**	**51,000**	**60,000**	**60,000**	**171,000**
	2201			Public Institutions	-	-	51,000	60,000	60,000	171,000
					-	-	*50,500*	*60,000*	*60,000*	*170,500*
			13		-	-	*300*	-	-	*300*
			17		-	-	*200*	-	-	*200*
016				**Nuclear Power Study and Planning Programme for Electricity Generation (AEB)**	**-**	**-**	**2,500**	**-**	**-**	**2,500**
	2507			Research and Development	-	-	2,500	-	-	2,500
017				**Establishment of Secretariat for Power Sector Reforms**	**-**	**-**	**50,000**	**50,000**	**50,000**	**150,000**
	2201			Public Institutions	-	-	50,000	50,000	50,000	150,000
				Total Expenditure	**657,128**	**357,000**	**853,500**	**943,000**	**1,204,000**	**3,357,500**
Total Financing					**657,128**	**357,000**	**853,500**	**943,000**	**1,204,000**	**3,357,500**
				Domestic	**657,128**	**357,000**	**853,200**	**943,000**	**1,204,000**	**3,357,200**
		11		Domestic Funds	242,071	357,000	853,000	943,000	1,204,000	3,357,000
		17		Foreign Finance Associated Costs	415,057	-	200	-	-	200
				Foreign	**-**	**-**	**300**	**-**	**-**	**300**
		13		Foreign Grants	-	-	300	-	-	300

Government Funding Statutory Boards / State Owned Enterprises

Petroleum Development Authority of Sri Lanka

Vote : 119-2-07-014 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**-**	**55,000**	**157,000**
Revenue		**-**	**-**	**30,000**
Government Contribution - Recurrent		**-**	**55,000**	**77,000**
1503	*Public Institutions (Personal Emoluments)*	-	*20,000*	*17,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*35,000*	*60,000*
Government Contribution - Capital		**-**		**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-		50,000

Sri Lanka Sustainable Energy Authority

Vote : 119-2-07-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**461,815**	**514,000**	**530,000**
Revenue		**321,000**	**324,000**	**175,000**
Government Contribution - Recurrent		**106,915**	**140,000**	**155,000**
1503	*Public Institutions (Personal Emoluments)*	*106,915*	*125,000*	*140,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*15,000*	*15,000*
Government Contribution - Capital		**33,900**	**50,000**	**200,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	33,900	50,000	200,000

Sri Lanka Atomic Energy Board

Vote : 119-2-07-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**310,183**	**268,750**	**292,930**
Revenue		**257,000**	**201,000**	**212,930**
Government Contribution - Recurrent		**34,000**	**47,750**	**50,000**
1503	*Public Institutions (Personal Emoluments)*	*34,000*	*47,750*	*50,000*
1509	*Public Institutions (Other Operational Expenditure)*			
Government Contribution - Capital		**19,183**	**20,000**	**30,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	19,183	20,000	30,000

Sri Lanka Atomic Energy Regulatory Council

Vote : 119-2-07-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**99,073**	**111,000**	**123,300**
Revenue		**51,000**	**54,000**	**51,300**
Government Contribution - Recurrent		**41,073**	**55,000**	**65,000**
1503	*Public Institutions (Personal Emoluments)*	*28,774*	*40,000*	*45,000*
1509	*Public Institutions (Other Operational Expenditure)*	*12,299*	*15,000*	*20,000*
Government Contribution - Capital		**7,000**	**2,000**	**7,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	7,000	2,000	7,000

Ministry of Urban Development, Construction and Housing

ESTIMATES 2025

Ministry of Urban Development, Construction and Housing

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of urban development, construction, water supply and housing, 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

Planning and development of metropolis and suburbs

Systematic promotion and regulation of integrated economic, social and physical development of urban areas

Construction and development of housing complexes for shanty dwellers and low income groups

Encouraging the private sector to develop affordable housing projects in urban areas and providing appropriate lands for these initiative

Promoting investments from Sri Lankans living abroad in affordable housing projects in urban areas

Facilitating provision of affordable housing for residents in low income settlements in Colombo through Government intervention

Developing comprehensive housing projects in urban and semi-urban areas including essential facilities

Revising the relevant laws to address issues related to land ownership for housing development

Management of Urban Solid Waste

Adopting measures to prevent the disposal of waste in an irresponsible manner

Formulating a programme to regulate all urban constructions

Ensuring all urban construction projects provide vehicle parks and access facilities for disabled persons

Preparation of National Physical Plans and Regional Physical Plans

Directing and regulating all construction activities based on national physical plans to ensure integrated urban development

Maintenance and regulation of condominium property

Public condominium reforms and transferring ownership of houses efficiently and speedily

Matters relating to reclamation and development of low lying areas

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

Establishing standards and norms for government quarters and other buildings

Implementing housing schemes and housing financial grants programmes to service housing needs of people including low income recipients and particular community groups

Providing guidance to rural communities on environmental friendly and cost effective techniques for housing construction

Providing mechanical engineering services to government institutions

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

Providing consultancy and regulatory services for the construction industries

Providing training on operation and maintenance of heavy construction equipment

Developing building material industry

Strengthening local construction personnel

Strengthening and safeguarding local small and medium scale subcontractors

Development of basic infrastructure in remote rural areas using appropriate and sustainable technologies

Provision of modern engineering consultancy services to implement construction projects to meet national development goals

Taking necessary measures to provide clean drinking water to all citizens.

Inspecting water supply services, drainage systems and sanitary facilities, formulating and implementing new plans for them and maintaining them

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

Prevention of wastage of water in the drinking water distribution system

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

Stabilizing the drinking water supply in rural areas, developing reservoirs

Departments

Department of Buildings

Department of Government Factories

Department of National Physical Planning

Department of Community Water Supply

Statutory Boards / Public Institutions

Partly or Fully Funded
Urban Settlement Development Authority
Sri Lanka Land Development Corporation and its subsidiaries and related institutions
Construction Industry Development Authority
Self Financing
Selendiva investments Limited
Hotel Developers (Lanka) PLC (PQ 143)
Condominium Management Authority (Common Amenities Board)
National Water Supply and Drainage Board
State Engineering Corporation
Engineering Council of Sri Lanka
Colombo Lotus Tower Management Co. (Pvt.) Ltd
National Equipment and Machinery Organization
Ocean View Development (Pvt) Ltd.
Building Material Corporation Limited
National Housing Development Authority
Urban Development Authority

Ministry of Urban Development Construction and Housing

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				**3,282**				
Personal Emoluments				**1,693**				
Other Recurrent				1,589				
Total Capital				**101,250**				
Domestic Funded Projects								
Metro Colombo Solid Waste Management Project (Aruwakkaru Project)	33,237	2017-2025	25,976	4,000	Completion of 100% physical works	The commencement of the sanitary landfill facility operation for the maximum 1,200MT/day of residual waste generated from the local authorities in the in the Western province with maximum resource recovery	11	11.6

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
Siyak Nagara/Urban Infrastructure & Township Development Programm (Sukithapurawara Programme)	Regular Implemen tation program m	2021-2027	31,139	1,850	Completion of already started commercial and public facilities. Upgrading public and infrastructure facilities of the urban development area	Completed No of infrastructure projects	9,11	9.1, 11.3
Renovation of Housing Schemes	-	Annual	3,044	250	Renovation of building and the infrastructure (13 scheme)	No of Schemes Renovated No of families benefited	11	11.1
Resettlement/ Permanent Houses for the Conflict Affected families	29,702	2010-2027	7,854	3,500	Rs. 1Mn and Rs. 0.6 Mn granted for beneficiaries	No of houses	11	11.1

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
"Samata Niwahana" Housing Programme	27,952	2020-2027	21,318	3,054	Construction of 18,528 housing units	No. of Housing Units No. of people benefitted	11	11.1
Capacity Enhancement & Distribution Expansion (CEDE) Project	163,326	2021 - 2027	23,299	9,300	Physical target 40 %	475,000 New Water Connections 8,000 New Sewerage Connections Water Quality Improvements	6 6	6.1 6.2
" Praja Jala Abhiman" Water Supply Scheme	11,712	2020 - 2027	3,229	2,000	Complete of 191 no of Projects	No of Connections	6	6.1
Improvement of Community Water Supply	1,649	2015 - 2027	914	700	Rehabilitation no. 140 of projects	No of Projects	6	6.1 6.3

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
Tourism Promotion and City Branding	-	2025-2026	-	500	100%	City Branding Mobilisation Commencement	11.8	11
Essential Maintenance of Government Housing Schemes	-	2025	-	1000	100%	Number of housing units upgraded or renovated within a year	1,6,11 & 12	6.a, 11.1 ,11.3, 11.4, 11.6,12.4
Implementing Solid Waste Disposal Mechanism in Anuradapura Municipal Council Area	-	2025	-	750	100%	Solid Waste Disposal Mechanism, track progress, and make data-driven adjustments to improve the system's performance over time.	11	11.6
Initiating Giribawa - Eppawala Water Supply Scheme	-	2025	-	1000	100%	Project proposal preparation is underway.	06	6.1

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
Foreign Funded								
Metro Colombo Urban Development Project-(GOSL-World Bank	40,129	2012-2024	42,702	63	Completion of 100% physical works	No of sub project completed	13	13.1
Development of Strategic Cities Anuradhapura (GOSL-AFD)	20,467	2016-2025	2,752	1,290	Public Transport Infrastructure Development	Completion of Southern Multimodal Transport Terminal No. of people benefitted	11	11.1
Urban Regeneration Programme	74,941	2012-2027	25,187	18,035	Due Loan payments payment Outstanding Bill settlement	Completed number of housing units.	11	11.1

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
Housing Project Under China Grant	18,213	2022-2027	398	7,000	Start Construction of 1999 housing units	% completion	11	11.1
Sustainable Urban Development Project (SUDP)	-	2019-2027	506	115	Finalization of the Project Preparatory Studies & Start some projects	Number of contracts started	8 11	8.1 8.9 11.4
Kandy North & Pathadumbara Integrated Water Supply Project (GOSL / China)	51,324	2019 - 2027	37,793	7,560	Physical Target 100 %	72,000 Water Connections	6	6.1
Jaffna, Kilinochchi Water Supply and Sanitation Project (GOSL / ADB)	35,881	2011 - 2025	35,081	5,385	Physical Target 96 %	60,000 Water Connections	6	6.1

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
Water Supply and Sanitation Improvement Project (GOSL / WB)	48,200	2015 - 2025	47,004	2,300	Physical Target 80 %	34,226 Water Connections	6	6.1
						18,000 No of Sanitation Beneficiaries Households	6	6.2
Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/France)	13,000	2016 - 2024	15,445	3,400	Physical Target 100 %	Service Improvement 500,000 Families No of Connections	6	6.4
Greater Ruwanwella Water Supply Project (GOSL / Korea)	6,291	2019 - 2025	5,557	3,770	Physical Target 81.8%	6,500 Water Connections & 3,500 Service Improvement Connections	6	6.1
Kalugaga Water Supply Expansion Project 1(GOSL/JICA)	55,338	2017-2029	1,031	5,500	Physical Target 11.39%	No of Connections	6	6.1
Kandy City Waste Water Management Project (GOSL / JICA)	22,588	2007 - 2024	21,325	1,381	Physical Target 100 %	9,302 Sewerage Connections	6	6.3

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
Anuradhapura North Water Supply Project Phase 11 (GOSL / JICA)	31,598	2018 - 2031	491	6,432	Physical Target 20.54 %	67,000 Water Connections	6	6.1
Anuradhapura North Water Supply Project Phase 1 (GOSL / JICA)	11,515	2013 - 2025	10,798	909	Physical Target 100 %	25,000 Water Connections	6	6.1
Phase 2 Stage 1 of Rathmalana / Moratuwa Waste Water Disposal Project (GOSL / AFD)	16,073	2016 - 2027	1,859	1,779	Expansion of Sewerage Collection Network – 12 km 1,200 Property Connections	1,635 Sewerage Connections	6	6.2
Other Capital				**10,992**				
Total				**104,532**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Urban Development, Construction and Housing	54	36	8	404	107	45	654
Department of Buildings	30	67	3	249	134	-	483
Department of Government Factory	8	9	2	65	16	-	100
Department of National Physical Planning	6	6	2	49	82	-	145
Department of Community Water Supply	5	13	1	376	42	-	437
Urban Settlement Development Authority of USDA	7	8	17	59	16	-	107
Construction Industry Development	5	14	34	73	70	-	196
Total	**115**	**153**	**67**	**1,275**	**467**	**45**	**2,122**

Ministry of Urban Development, Construction and Housing
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,132,096**	**3,255,624**	**3,282,000**	**4,000,000**	**5,000,000**	**15,537,624**
Personal Emoluments	**1,420,607**	**1,386,954**	**1,693,200**	**1,970,500**	**2,329,570**	**7,380,224**
Salaries and Wages	924,439	789,997	891,000	1,097,000	1,247,000	4,024,997
Overtime and Holiday Payments	43,172	50,150	64,000	80,250	98,070	292,470
Other Allowances	452,997	546,807	738,200	793,250	984,500	3,062,757
Travelling Expenses	**34,330**	**49,953**	**50,300**	**71,880**	**89,950**	**262,083**
Domestic	33,159	42,203	41,300	59,350	67,100	209,953
Foreign	1,171	7,750	9,000	12,530	22,850	52,130
Supplies	**197,379**	**200,041**	**218,430**	**257,730**	**323,460**	**999,661**
Stationery and Office Requisites	54,605	53,620	56,000	66,330	74,350	250,300
Fuel	138,176	141,671	155,900	183,920	242,100	723,591
Diets and Uniforms	1,551	1,250	1,430	1,560	1,660	5,900
Other	3,047	3,500	5,100	5,920	5,350	19,870
Maintenance Expenditure	**91,670**	**95,128**	**109,000**	**148,400**	**271,480**	**624,008**
Vehicles	61,668	68,006	73,500	83,700	142,400	367,606
Plant and Machinery	26,335	16,250	16,700	18,330	31,080	82,360
Buildings and Structures	3,667	6,650	11,300	37,870	61,300	117,120
Software Maintenance	-	4,222	7,500	8,500	36,700	56,922
Services	**540,194**	**575,845**	**806,220**	**965,490**	**1,153,810**	**3,501,365**
Transport	46,844	82,646	126,200	157,100	186,600	552,546
Postal and Communication	29,602	31,600	35,500	39,950	40,950	148,000
Electricity and Water	64,596	79,700	101,000	109,850	129,500	420,050
Rents and Local Taxes	343,390	318,330	462,000	568,100	661,500	2,009,930
Cleaning and Janitorial Services	-	9,657	15,600	16,990	19,960	62,207
Interest Payment for Leased Vehicles	5,000	4,300	-	-	-	4,300
Security Services	-	14,932	25,400	25,340	28,100	93,772
Lease Rental for Vehicles procured Under Operational Leasing	680	-	-	-	-	-
Other	50,081	34,681	40,520	48,160	87,200	210,561
Transfers	**756,876**	**926,603**	**367,750**	**584,690**	**780,330**	**2,659,373**
Welfare Programmes	2,332	-	-	-	-	-
Retirement Benefits	-	11,808	100	-	50,000	61,908
Public Institutions (Personal Emoluments)	481,662	347,745	300,000	450,000	570,000	1,667,745
Subscriptions and Contributions Fee	18	50	50	80	100	280
Property Loan Interest to Public Servants	8,560	9,000	7,600	9,610	10,230	36,440
Public Institutions (Other Operational Expenditure)	264,305	558,000	60,000	125,000	150,000	893,000
Other Recurrent Expenditure	**91,039**	**21,100**	**37,100**	**1,310**	**51,400**	**110,910**
Losses and Write Off	90,758	20,000	36,000	-	50,000	106,000
Implementation of the Official Languages Policy	281	1,100	1,100	1,310	1,400	4,910
Capital Expenditure	**31,407,435**	**52,529,428**	**101,250,000**	**102,000,000**	**106,000,000**	**361,779,428**
Rehabilitation and Improvement of Capital Assets	**93,742**	**110,459**	**1,438,200**	**397,520**	**410,220**	**2,356,399**
Buildings and Structures	50,487	39,459	1,352,000	305,170	310,540	2,007,169
Plant, Machinery and Equipment	14,657	36,000	31,000	36,950	38,580	142,530
Vehicles	28,598	35,000	55,200	55,400	61,100	206,700

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**466,895**	**33,525,856**	**78,377,000**	**81,304,230**	**85,951,080**	**279,158,166**
Furniture and Office Equipment	1,200	12,948	12,300	14,480	15,810	55,538
Plant, Machinery and Equipment	4,166	80,589	47,200	53,150	54,270	235,209
Buildings and Structures	461,428	29,424,154	76,993,000	80,227,000	85,715,000	272,359,154
Land and Land Improvements	99	3,965,865	1,290,500	1,001,600	157,000	6,414,965
Software Development	-	12,300	34,000	8,000	9,000	63,300
Capital Payment for Leased Vehicles	-	30,000	-	-	-	30,000
Capital Transfers	**3,957,161**	**8,191,350**	**17,856,500**	**18,639,000**	**18,357,000**	**63,043,850**
Public Institutions	59,200	76,000	3,360,000	5,836,000	5,616,000	14,888,000
Development Assistance	3,897,961	8,115,350	14,496,500	12,803,000	12,741,000	48,155,850
Capacity Building	**6,068**	**5,400**	**5,800**	**8,650**	**9,000**	**28,850**
Staff Training	6,068	5,400	5,800	8,650	9,000	28,850
Other Capital Expenditure	**26,883,570**	**10,696,363**	**3,572,500**	**1,650,600**	**1,272,700**	**17,192,163**
Procurement Preparedness	100	-	-	-	-	-
Infrastructure Development	25,480,341	10,076,240	788,000	21,000	26,000	10,911,240
Research and Development	1,039	1,000	2,000	2,600	2,700	8,300
Other	1,402,090	619,123	2,782,500	1,627,000	1,244,000	6,272,623
Total Expenditure	**34,539,531**	**55,785,052**	**104,532,000**	**106,000,000**	**111,000,000**	**377,317,052**
Total Financing	**34,539,531**	**55,785,052**	**104,532,000**	**106,000,000**	**111,000,000**	**377,317,052**
Domestic	27,760,595	42,233,052	56,088,700	35,487,000	37,399,000	171,207,752
Foreign	6,778,937	13,552,000	48,443,300	70,513,000	73,601,000	206,109,300

Ministry of Urban Development, Construction and Housing
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
123 -	**Minister of Urban Development, Construction and Housing**						
	Operational Activities	**1,316,575**	**990,097**	**1,361,000**	**1,626,300**	**1,897,450**	**5,874,847**
	Recurrent Expenditure	1,263,225	929,323	1,275,000	1,534,650	1,799,600	5,538,573
	Capital Expenditure	53,350	60,775	86,000	91,650	97,850	336,275
	Development Activities	**31,382,560**	**51,472,103**	**98,613,000**	**98,315,000**	**101,740,000**	**350,140,103**
	Recurrent Expenditure	614,831	920,103	360,000	575,000	770,000	2,625,103
	Capital Expenditure	30,767,729	50,552,000	98,253,000	97,740,000	100,970,000	347,515,000
	Total Expenditure	**32,699,135**	**52,462,200**	**99,974,000**	**99,941,300**	**103,637,450**	**356,014,950**
	Recurrent Expenditure	1,878,056	1,849,426	1,635,000	2,109,650	2,569,600	8,163,676
	Capital Expenditure	30,821,079	50,612,775	98,339,000	97,831,650	101,067,850	347,851,275
309 -	**Department of Buildings**						
	Operational Activities	**151,766**	**171,190**	**181,000**	**214,070**	**308,850**	**875,110**
	Recurrent Expenditure	148,082	165,490	174,000	206,500	300,910	846,900
	Capital Expenditure	3,684	5,700	7,000	7,570	7,940	28,210
	Development Activities	**383,129**	**438,564**	**534,000**	**551,600**	**648,400**	**2,172,564**
	Recurrent Expenditure	369,170	423,564	466,000	532,000	626,200	2,047,764
	Capital Expenditure	13,959	15,000	68,000	19,600	22,200	124,800
	Total Expenditure	**534,896**	**609,754**	**715,000**	**765,670**	**957,250**	**3,047,674**
	Recurrent Expenditure	517,252	589,054	640,000	738,500	927,110	2,894,664
	Capital Expenditure	17,643	20,700	75,000	27,170	30,140	153,010
310 -	**Department of Government Factories**						
	Development Activities	**228,074**	**263,243**	**290,000**	**299,000**	**443,500**	**1,295,743**
	Recurrent Expenditure	202,486	179,443	216,000	210,800	350,000	956,243
	Capital Expenditure	25,588	83,800	74,000	88,200	93,500	339,500
	Total Expenditure	**228,074**	**263,243**	**290,000**	**299,000**	**443,500**	**1,295,743**
311 -	**Department of National Physical Planning**						
	Operational Activities	**180,458**	**237,000**	**264,000**	**284,680**	**363,400**	**1,149,080**
	Recurrent Expenditure	173,631	198,094	221,000	253,700	325,390	998,184
	Capital Expenditure	6,827	38,906	43,000	30,980	38,010	150,896
	Total Expenditure	**180,458**	**237,000**	**264,000**	**284,680**	**363,400**	**1,149,080**
332 -	**Department of National Community Water Supply**						
	Operational Activities	**896,968**	**2,212,855**	**3,289,000**	**4,709,350**	**5,598,400**	**15,809,605**
	Recurrent Expenditure	360,669	439,607	570,000	687,350	827,900	2,524,857
	Capital Expenditure	536,298	1,773,248	2,719,000	4,022,000	4,770,500	13,284,748
	Total Expenditure	**896,968**	**2,212,855**	**3,289,000**	**4,709,350**	**5,598,400**	**15,809,605**
	Grand Total	**34,539,531**	**55,785,052**	**104,532,000**	**106,000,000**	**111,000,000**	**377,317,052**
	Total Recurrent	**3,132,096**	**3,255,624**	**3,282,000**	**4,000,000**	**5,000,000**	**15,537,624**
	Total Capital	**31,407,435**	**52,529,428**	**101,250,000**	**102,000,000**	**106,000,000**	**361,779,428**

Head 123 - Minister of Urban Development, Construction and Housing
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,878,056**	**1,849,426**	**1,635,000**	**2,109,650**	**2,569,600**	**8,163,676**
Personal Emoluments	**584,204**	**444,087**	**586,200**	**717,500**	**809,070**	**2,556,857**
Salaries and Wages	385,067	256,932	321,000	419,000	452,000	1,448,932
Overtime and Holiday Payments	18,463	21,000	31,000	40,250	47,570	139,820
Other Allowances	180,674	166,155	234,200	258,250	309,500	968,105
Travelling Expenses	**6,772**	**14,500**	**16,800**	**20,050**	**35,000**	**86,350**
Domestic	6,048	8,000	9,800	10,450	15,500	43,750
Foreign	724	6,500	7,000	9,600	19,500	42,600
Supplies	**110,940**	**103,550**	**124,980**	**140,710**	**174,670**	**543,910**
Stationery and Office Requisites	24,453	27,000	27,000	27,730	32,500	114,230
Fuel	83,739	74,200	94,600	109,400	139,350	417,550
Diets and Uniforms	323	350	380	430	510	1,670
Other	2,425	2,000	3,000	3,150	2,310	10,460
Maintenance Expenditure	**47,844**	**50,050**	**54,200**	**62,080**	**99,180**	**265,510**
Vehicles	39,496	40,000	44,000	50,500	86,900	221,400
Plant and Machinery	7,898	7,250	6,500	7,330	7,680	28,760
Buildings and Structures	450	2,300	3,200	3,700	4,000	13,200
Software Maintenance	-	500	500	550	600	2,150
Services	**355,885**	**316,486**	**489,620**	**591,030**	**678,230**	**2,075,366**
Transport	19,095	15,886	25,500	31,100	39,700	112,186
Postal and Communication	15,535	16,400	19,000	19,850	20,500	75,750
Electricity and Water	42,532	54,000	71,000	77,600	94,700	297,300
Rents and Local Taxes	244,400	207,300	347,000	433,500	484,000	1,471,800
Cleaning and Janitorial Services	-	-	5,000	5,040	5,500	15,540
Interest Payment for Leased Vehicles	5,000	4,300	-	-	-	4,300
Security Services	-	-	4,800	5,040	5,500	15,340
Lease Rental for Vehicles procured Under Operational Leasing	680	-	-	-	-	-
Other	28,642	18,600	17,320	18,900	28,330	83,150
Transfers	**752,373**	**920,253**	**362,700**	**577,730**	**772,850**	**2,633,533**
Welfare Programmes	2,332	-	-	-	-	-
Retirement Benefits	-	11,808	100	-	50,000	61,908
Public Institutions (Personal Emoluments)	481,662	347,745	300,000	450,000	570,000	1,667,745
Property Loan Interest to Public Servants	4,075	2,700	2,600	2,730	2,850	10,880
Public Institutions (Other Operational Expenditure)	264,305	558,000	60,000	125,000	150,000	893,000
Other Recurrent Expenditure	**20,040**	**500**	**500**	**550**	**600**	**2,150**
Losses and Write Off	20,000	-	-	-	-	-
Implementation of the Official Languages Policy	40	500	500	550	600	2,150
Capital Expenditure	**30,821,079**	**50,612,775**	**98,339,000**	**97,831,650**	**101,067,850**	**347,851,275**
Rehabilitation and Improvement of Capital Assets	**50,626**	**46,600**	**1,324,000**	**326,800**	**331,550**	**2,028,950**
Buildings and Structures	31,214	19,100	1,286,500	287,650	288,300	1,881,550
Plant, Machinery and Equipment	1,972	6,500	6,500	7,050	7,750	27,800
Vehicles	17,440	21,000	31,000	32,100	35,500	119,600
Acquisition of Capital Assets	**461,663**	**31,711,461**	**75,617,700**	**77,240,000**	**81,134,300**	**265,703,461**
Furniture and Office Equipment	34	2,500	5,500	6,850	7,100	21,950
Plant, Machinery and Equipment	301	10,675	5,200	6,150	7,200	29,225
Buildings and Structures	461,328	27,692,422	74,293,000	76,227,000	80,965,000	259,177,422
Land and Land Improvements	-	3,965,865	1,289,000	1,000,000	155,000	6,409,865
Software Development	-	10,000	25,000	-	-	35,000
Capital Payment for Leased Vehicles	-	30,000	-	-	-	30,000
Capital Transfers	**3,957,161**	**8,188,350**	**17,855,500**	**18,636,000**	**18,356,000**	**63,035,850**
Public Institutions	59,200	76,000	3,360,000	5,836,000	5,616,000	14,888,000
Development Assistance	3,897,961	8,112,350	14,495,500	12,800,000	12,740,000	48,147,850

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Capacity Building	**2,289**	**1,000**	**1,300**	**1,850**	**2,000**	**6,150**
Staff Training	2,289	1,000	1,300	1,850	2,000	6,150
Other Capital Expenditure	**26,349,339**	**10,665,363**	**3,540,500**	**1,627,000**	**1,244,000**	**17,076,863**
Procurement Preparedness	100	-	-	-	-	-
Infrastructure Development	24,947,150	10,046,240	758,000	-	-	10,804,240
Other	1,402,090	619,123	2,782,500	1,627,000	1,244,000	6,272,623
Total Expenditure	**32,699,135**	**52,462,200**	**99,974,000**	**99,941,300**	**103,637,450**	**356,014,950**
Total Financing	**32,699,135**	**52,462,200**	**99,974,000**	**99,941,300**	**103,637,450**	**356,014,950**
Domestic	25,923,631	38,913,200	51,531,700	29,431,300	30,037,450	149,913,650
Foreign	6,775,504	13,549,000	48,442,300	70,510,000	73,600,000	206,101,300

Employment Profile

Category	Approved	Actual
Senior Level	**173**	**124**
Tertiary Level	**107**	**59**
Secondary Level	**724**	**536**
Primary Level	**309**	**193**
Other (Casual/Temporary/Contract etc.)	**47**	**46**
Total	**1,360**	**958**

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

HEAD - 123 Minister of Urban Development, Construction and Housing
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**99,976**	**117,236**	**78,000**	**85,000**	**116,000**	**396,236**
				Personal Emoluments	**33,421**	**44,900**	**32,200**	**34,000**	**36,000**	**147,100**
	1001			Salaries and Wages	20,540	24,000	16,000	16,000	17,000	73,000
	1002			Overtime and Holiday Payments	5,496	9,000	6,000	7,000	7,000	29,000
	1003			Other Allowances	7,384	11,900	10,200	11,000	12,000	45,100
				Travelling Expenses	**3,375**	**7,500**	**4,000**	**5,000**	**5,000**	**21,500**
	1101			Domestic	3,375	3,000	1,000	1,000	1,000	6,000
	1102			Foreign	-	4,500	3,000	4,000	4,000	15,500
				Supplies	**43,769**	**36,450**	**24,780**	**25,400**	**42,600**	**129,230**
	1201			Stationery and Office Requisites	10,850	3,000	2,000	2,000	2,000	9,000
	1202			Fuel	32,916	33,300	22,700	23,300	40,400	119,700
		002		*Fuel Allowance*	-	*33,000*	*22,500*	*23,000*	*40,000*	*118,500*
		010		*Fuel for Other Purposes*	-	*300*	*200*	*300*	*400*	*1,200*
	1203			Diets and Uniforms	4	150	80	100	200	530
		002		*Uniforms*	-	*150*	*80*	*100*	*200*	*530*
				Maintenance Expenditure	**8,292**	**13,550**	**4,700**	**6,000**	**17,000**	**41,250**
	1301			Vehicles	7,470	12,000	4,000	4,500	15,400	35,900
	1302			Plant and Machinery	822	1,250	500	1,000	1,000	3,750
	1303			Buildings and Structures	-	300	200	500	600	1,600
				Services	**9,897**	**13,086**	**12,320**	**14,600**	**15,400**	**55,406**
	1401			Transport	705	1,386	6,000	7,500	8,000	22,886
	1402			Postal and Communication	2,499	4,500	2,000	2,100	2,200	10,800
	1403			Electricity and Water	3,984	3,000	2,000	2,100	2,200	9,300
	1409			Other	2,708	4,200	2,320	2,900	3,000	12,420
		138		*Machinery and Office Equipment Service Agreements*	-	-	*320*	*300*	*350*	*970*
		139		*Vehicle Insurance*	-	*2,250*	*1,500*	*1,600*	*1,650*	*7,000*
		140		*Miscellaneous Services Expenditure*	-	*1,950*	*500*	*1,000*	*1,000*	*4,450*
				Transfers	**1,222**	**1,750**	**-**	**-**	**-**	**1,750**
	1502			Retirement Benefits	-	1,750	-	-	-	1,750
	1506			Property Loan Interest to Public Servants	1,222	-	-	-	-	-
				Capital Expenditure	**8,554**	**16,164**	**8,000**	**11,000**	**11,900**	**47,064**
				Rehabilitation and Improvement of Capital Assets	**8,264**	**9,000**	**6,000**	**7,400**	**7,900**	**30,300**
	2001			Buildings and Structures	723	1,500	1,000	1,600	1,700	5,800
	2002			Plant, Machinery and Equipment	-	1,500	1,000	1,500	1,700	5,700
	2003			Vehicles	7,541	6,000	4,000	4,300	4,500	18,800
				Acquisition of Capital Assets	**290**	**7,164**	**2,000**	**3,600**	**4,000**	**16,764**
	2102			Furniture and Office Equipment	-	1,500	1,000	1,800	2,000	6,300
	2103			Plant, Machinery and Equipment	290	5,664	1,000	1,800	2,000	10,464
				Total Expenditure	**108,530**	**133,400**	**86,000**	**96,000**	**127,900**	**443,300**
Total Financing					**108,530**	**133,400**	**86,000**	**96,000**	**127,900**	**443,300**
				Domestic	**108,530**	**133,400**	**86,000**	**96,000**	**127,900**	**443,300**
11				Domestic Funds	108,530	133,400	86,000	96,000	127,900	443,300

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,163,249**	**812,087**	**942,000**	**1,180,000**	**1,407,950**	**4,342,037**
				Personal Emoluments	**550,783**	**399,187**	**445,000**	**568,000**	**655,000**	**2,067,187**
	1001			Salaries and Wages	364,526	232,932	245,000	340,000	370,000	1,187,932
	1002			Overtime and Holiday Payments	12,967	12,000	20,000	28,000	35,000	95,000
	1003			Other Allowances	173,289	154,255	180,000	200,000	250,000	784,255
				Travelling Expenses	**3,397**	**7,000**	**5,800**	**7,500**	**22,000**	**42,300**
	1101			Domestic	2,673	5,000	4,800	5,200	10,000	25,000
	1102			Foreign	724	2,000	1,000	2,300	12,000	17,300
				Supplies	**67,171**	**67,100**	**63,200**	**76,200**	**92,850**	**299,350**
	1201			Stationery and Office Requisites	13,603	24,000	15,000	15,230	20,000	74,230
	1202			Fuel	50,823	40,900	46,000	58,650	70,450	216,000
		002		*Fuel Allowance*	-	*26,360*	*26,000*	*33,650*	*35,000*	*121,010*
		009		*Fuel for Pool Vehicles*	-	*14,540*	*20,000*	*25,000*	*35,450*	*94,990*
	1203			Diets and Uniforms	319	200	200	220	200	820
		002		*Uniforms*	-	*200*	*200*	*220*	*200*	*820*
	1205			Other	2,425	2,000	2,000	2,100	2,200	8,300
				Maintenance Expenditure	**39,552**	**36,500**	**26,500**	**31,950**	**57,300**	**152,250**
	1301			Vehicles	32,025	28,000	20,000	25,000	50,000	123,000
	1302			Plant and Machinery	7,077	6,000	5,000	5,300	5,500	21,800
	1303			Buildings and Structures	450	2,000	1,000	1,100	1,200	5,300
	1304			Software Maintenance	-	500	500	550	600	2,150
				Services	**340,987**	**299,100**	**399,000**	**493,700**	**578,000**	**1,769,800**
	1401			Transport	18,390	14,500	13,000	17,000	25,000	69,500
	1402			Postal and Communication	13,036	11,900	12,000	12,500	13,000	49,400
	1403			Electricity and Water	38,548	51,000	50,000	53,500	70,000	224,500
	1404			Rents and Local Taxes	244,400	207,300	314,000	400,000	450,000	1,371,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	680	-	-	-	-	-
	1409			Other	25,933	14,400	10,000	10,700	20,000	55,100
		138		*Machinery and Office Equipment Service Agreements*	-	*2,500*	*2,500*	*2,600*	*5,000*	*12,600*
		139		*Vehicle Insurance*	-	*3,600*	*2,500*	*2,600*	*5,000*	*13,700*
		140		*Miscellaneous Services Expenditure*	-	*8,300*	*5,000*	*5,500*	*10,000*	*28,800*
				Transfers	**2,853**	**2,700**	**2,000**	**2,100**	**2,200**	**9,000**
	1506			Property Loan Interest to Public Servants	2,853	2,700	2,000	2,100	2,200	9,000
				Other Recurrent Expenditure	**20,040**	**500**	**500**	**550**	**600**	**2,150**
	1701			Losses and Write Off	20,000	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	40	500	500	550	600	2,150
001				**New Village Development Authority**	**9,527**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	5,322	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	4,205	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Saumyamoorthi Thondaman Memorial Foundation**	**128,940**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	110,840	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	18,100	-	-	-	-	-
				Capital Expenditure	**44,796**	**44,611**	**58,000**	**59,420**	**61,600**	**223,631**
				Rehabilitation and Improvement of Capital Assets	**42,362**	**37,600**	**54,500**	**55,320**	**57,000**	**204,420**
	2001			Buildings and Structures	30,491	17,600	34,500	35,000	35,500	122,600
	2002			Plant, Machinery and Equipment	1,972	5,000	5,000	5,020	5,500	20,520
	2003			Vehicles	9,899	15,000	15,000	15,300	16,000	61,300
				Acquisition of Capital Assets	**45**	**6,011**	**2,500**	**2,600**	**3,000**	**14,111**
	2102			Furniture and Office Equipment	34	1,000	1,500	1,550	1,600	5,650
	2103			Plant, Machinery and Equipment	11	5,011	1,000	1,050	1,400	8,461
				Capacity Building	**2,289**	**1,000**	**1,000**	**1,500**	**1,600**	**5,100**
	2401			Staff Training	2,289	1,000	1,000	1,500	1,600	5,100
				Other Capital Expenditure	**100**	**-**	**-**	**-**	**-**	**-**
	2505			Procurement Preparedness	100	-	-	-	-	-
				Total Expenditure	**1,208,045**	**856,697**	**1,000,000**	**1,239,420**	**1,469,550**	**4,565,667**
Total Financing					**1,208,045**	**856,697**	**1,000,000**	**1,239,420**	**1,469,550**	**4,565,667**
	Domestic				**1,208,045**	**856,697**	**1,000,000**	**1,239,420**	**1,469,550**	**4,565,667**
11				Domestic Funds	1,208,045	856,697	1,000,000	1,239,420	1,469,550	4,565,667

HEAD - 123 Minister of Urban Development, Construction and Housing
1 - Operational Activities
21 - Administration & Establishment Services (Water supply)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**255,000**	**269,650**	**275,650**	**800,300**
				Personal Emoluments	**-**	**-**	**109,000**	**115,500**	**118,070**	**342,570**
	1001			Salaries and Wages	-	-	60,000	63,000	65,000	188,000
	1002			Overtime and Holiday Payments	-	-	5,000	5,250	5,570	15,820
	1003			Other Allowances	-	-	44,000	47,250	47,500	138,750
				Travelling Expenses	**-**	**-**	**7,000**	**7,550**	**8,000**	**22,550**
	1101			Domestic	-	-	4,000	4,250	4,500	12,750
	1102			Foreign	-	-	3,000	3,300	3,500	9,800
				Supplies	**-**	**-**	**37,000**	**39,110**	**39,220**	**115,330**
	1201			Stationery and Office Requisites	-	-	10,000	10,500	10,500	31,000
	1202			Fuel	-	-	25,900	27,450	28,500	81,850
		002		*Fuel Allowance*	-	-	*9,000*	*10,000*	*10,500*	*29,500*
		009		*Fuel for Pool Vehicles*	-	-	*16,000*	*16,500*	*17,000*	*49,500*
		010		*Fuel for Other Purposes*	-	-	*900*	*950*	*1,000*	*2,850*
	1203			Diets and Uniforms	-	-	100	110	110	320
		002		*Uniforms*	-	-	*100*	*110*	*110*	*320*
	1205			Other	-	-	1,000	1,050	110	2,160
				Maintenance Expenditure	**-**	**-**	**23,000**	**24,130**	**24,880**	**72,010**
	1301			Vehicles	-	-	20,000	21,000	21,500	62,500
	1302			Plant and Machinery	-	-	1,000	1,030	1,180	3,210
	1303			Buildings and Structures	-	-	2,000	2,100	2,200	6,300
				Services	**-**	**-**	**78,300**	**82,730**	**84,830**	**245,860**
	1401			Transport	-	-	6,500	6,600	6,700	19,800
	1402			Postal and Communication	-	-	5,000	5,250	5,300	15,550
	1403			Electricity and Water	-	-	19,000	22,000	22,500	63,500
	1404			Rents and Local Taxes	-	-	33,000	33,500	34,000	100,500
	1405			Cleaning and Janitorial Services	-	-	5,000	5,040	5,500	15,540
	1407			Security Services	-	-	4,800	5,040	5,500	15,340
	1409			Other	-	-	5,000	5,300	5,330	15,630
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,500*	*2,650*	*2,650*	*7,800*
		139		*Vehicle Insurance*	-	-	*2,500*	*2,650*	*2,680*	*7,830*
				Transfers	**-**	**-**	**700**	**630**	**650**	**1,980**
	1502			Retirement Benefits	-	-	100	-	-	100
	1506			Property Loan Interest to Public Servants	-	-	600	630	650	1,880
				Capital Expenditure	**-**	**-**	**20,000**	**21,230**	**24,350**	**65,580**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**13,500**	**14,080**	**16,650**	**44,230**
	2001			Buildings and Structures	-	-	1,000	1,050	1,100	3,150
	2002			Plant, Machinery and Equipment	-	-	500	530	550	1,580
	2003			Vehicles	-	-	12,000	12,500	15,000	39,500
				Acquisition of Capital Assets	**-**	**-**	**6,200**	**6,800**	**7,300**	**20,300**
	2102			Furniture and Office Equipment	-	-	3,000	3,500	3,500	10,000
	2103			Plant, Machinery and Equipment	-	-	3,200	3,300	3,800	10,300
				Capacity Building	**-**	**-**	**300**	**350**	**400**	**1,050**
	2401			Staff Training	-	-	300	350	400	1,050
				Total Expenditure	**-**	**-**	**275,000**	**290,880**	**300,000**	**865,880**
Total Financing					**-**	**-**	**275,000**	**290,880**	**300,000**	**865,880**
				Domestic	**-**	**-**	**275,000**	**290,880**	**300,000**	**865,880**
11				Domestic Funds	-	-	275,000	290,880	300,000	865,880

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**151,499**	**174,445**	**210,000**	**325,000**	**420,000**	**1,129,445**
001				**Urban Settlement Development Authority**	**151,499**	**174,445**	**210,000**	**325,000**	**420,000**	**1,129,445**
	1503			Public Institutions (Personal Emoluments)	151,499	116,445	150,000	200,000	270,000	736,445
	1509			Public Institutions (Other Operational Expenditure)	-	58,000	60,000	125,000	150,000	393,000
				Capital Expenditure	**18,474,106**	**24,411,910**	**23,803,000**	**44,110,000**	**46,900,000**	**139,224,910**
001				**Urban Settlement Development Authority**	**3,000**	**-**	**10,000**	**-**	**-**	**10,000**
	2201			Public Institutions	3,000	-	10,000	-	-	10,000
004				**Metro Colombo Urban Development Project-(GOSL-World Bank)**	**52,922**	**292,000**	**63,000**	**-**	**-**	**355,000**
	2104			Buildings and Structures	-	292,000	-	-	-	292,000
			17		-	*292,000*	-	-	-	*292,000*
	2506			Infrastructure Development	52,922	-	63,000	-	-	63,000
			17		*52,922*	-	*63,000*	-	-	*63,000*
019				**Development of Strategic Cities-Jaffna -(GOSL-World Bank)**	**257,840**	**150,000**	**175,000**	**-**	**-**	**325,000**
	2104			Buildings and Structures	-	150,000	-	-	-	150,000
			17		-	*150,000*	-	-	-	*150,000*
	2506			Infrastructure Development	257,840	-	175,000	-	-	175,000
			17		*257,840*	-	*175,000*	-	-	*175,000*
020				**Development of Strategic Cities-Anuradhapura -(GOSL-AFD)**	**556,456**	**995,910**	**1,290,000**	**-**	**-**	**2,285,910**
	2104			Buildings and Structures	-	995,910	1,290,000	-	-	2,285,910
	2506			Infrastructure Development	556,456	-	-	-	-	-
			12		*281,930*	-	-	-	-	-
			17		*274,526*	-	-	-	-	-
029				**Urban Regeneration Programme**	**13,983,616**	**15,595,000**	**18,035,000**	**13,000,000**	**10,000,000**	**56,630,000**
	2104			Buildings and Structures	-	15,595,000	18,035,000	13,000,000	10,000,000	56,630,000
					-	*7,000,000*	*3,535,000*	-	-	*10,535,000*
			12		-	*8,000,000*	*13,000,000*	*10,000,000*	*8,000,000*	*39,000,000*
			17		-	*595,000*	*1,500,000*	*3,000,000*	*2,000,000*	*7,095,000*
	2506			Infrastructure Development	13,983,615	-	-	-	-	-
					6,372,961	-	-	-	-	-
			12		*6,351,254*	-	-	-	-	-
			17		*1,259,400*	-	-	-	-	-
043				**Urban Project Preparatory Facility (GOSL/ADB)**	**16,682**	**320,000**	**-**	**-**	**-**	**320,000**
	2104			Buildings and Structures	-	320,000	-	-	-	320,000
			12		-	*20,000*	-	-	-	*20,000*
			17		-	*300,000*	-	-	-	*300,000*
	2506			Infrastructure Development	16,681	-	-	-	-	-
			12		*15,304*	-	-	-	-	-
			17		*1,377*	-	-	-	-	-
044				**Light Rail Transit System Project (GOSL-JICA)**	**-**	**1,004,000**	**445,000**	**25,000,000**	**31,000,000**	**57,449,000**
	2104			Buildings and Structures	-	1,004,000	445,000	25,000,000	31,000,000	57,449,000
					-	*175,000*	*445,000*	*5,000,000*	*6,000,000*	*11,620,000*
			12		-	*829,000*	-	*20,000,000*	*25,000,000*	*45,829,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
048				**Improvement of Road Infrastructure in the Homagama Region (Tech City)**	**57,203**	**500,000**	**400,000**	**150,000**	**150,000**	**1,200,000**
	2104			Buildings and Structures	-	500,000	400,000	150,000	150,000	1,200,000
	2506			Infrastructure Development	57,203	-	-	-	-	-
049				**Reconstruction of Jaffna Town Hall**	**461,328**	**400,000**	**400,000**	**-**	**-**	**800,000**
	2104			Buildings and Structures	461,328	400,000	400,000	-	-	800,000
050				**Siyak Nagara / Urban Infrastructure & Township Development Programm**	**1,935,950**	**800,000**	**1,850,000**	**2,500,000**	**2,350,000**	**7,500,000**
	2104			Buildings and Structures	-	800,000	1,850,000	2,500,000	2,350,000	7,500,000
	2506			Infrastructure Development	1,935,950	-	-	-	-	-
051				**Urban Development Activities**	**928,330**	**400,000**	**70,000**	**-**	**-**	**470,000**
	2104			Buildings and Structures	-	400,000	70,000	-	-	470,000
	2506			Infrastructure Development	928,330	-	-	-	-	-
052				**Compensation for the Land Acquisition of Projects,Implemented by NHDA**	**-**	**10,000**	**165,000**	**100,000**	**100,000**	**375,000**
	2105			Land and Land Improvements	-	10,000	-	-	-	10,000
	2202			Development Assistance	-	-	165,000	100,000	100,000	365,000
053				**Development of Training Infrastructure at Operator Training Center at Galkulma**	**20,000**	**20,000**	**70,000**	**100,000**	**150,000**	**340,000**
	2104			Buildings and Structures	-	20,000	70,000	100,000	150,000	340,000
	2506			Infrastructure Development	20,000	-	-	-	-	-
054				**Infrastructure development in the plantation sector**	**63,710**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	63,710	-	-	-	-	-
056				**Preparation of a Master Plan for Development Eastern & Western Provinces and Hambanthota**	**137,069**	**600,000**	**215,000**	**-**	**-**	**815,000**
	2104			Buildings and Structures	-	600,000	215,000	-	-	815,000
	2506			Infrastructure Development	137,069	-	-	-	-	-
057				**Sustainable Urban Development Project (GOSL/ADB)**	**-**	**1,680,000**	**115,000**	**3,260,000**	**3,150,000**	**8,205,000**
	2104			Buildings and Structures	-	1,680,000	115,000	3,260,000	3,150,000	8,205,000
		12			-	*1,500,000*	*100,000*	*2,700,000*	*2,600,000*	*6,900,000*
		17			-	*180,000*	*15,000*	*560,000*	*550,000*	*1,305,000*
058				**Development of Pooneryn City**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2104			Buildings and Structures	-	500,000	-	-	-	500,000
059				**Development of Bandarawela Wholesale Vegetables Center**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2104			Buildings and Structures	-	250,000	-	-	-	250,000
060				**Greater Mihinthale Town Development**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2104			Buildings and Structures	-	200,000	-	-	-	200,000
061				**Relocation of Manning Market at Peliyagoda**	**-**	**180,000**	**-**	**-**	**-**	**180,000**
	2104			Buildings and Structures	-	180,000	-	-	-	180,000
062				**Programme for granting full ownership for 50,000 low-income households under the Urban Home ownership as per the BudgetProposals 2024 of the Hon. President**	**-**	**515,000**	**-**	**-**	**-**	**515,000**
	2202			Development Assistance	-	515,000	-	-	-	515,000
063				**Tourism Promotion and City Branding**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	2506			Infrastructure Development	-	-	500,000	-	-	500,000
				Total Expenditure	**18,625,605**	**24,586,355**	**24,013,000**	**44,435,000**	**47,320,000**	**140,354,355**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**18,625,605**	**24,586,355**	**24,013,000**	**44,435,000**	**47,320,000**	**140,354,355**
	Domestic				**11,977,117**	**14,237,355**	**10,913,000**	**11,735,000**	**11,720,000**	**48,605,355**
	11			Domestic Funds	10,131,052	12,720,355	9,160,000	8,175,000	9,170,000	39,225,355
	17			Foreign Finance Associated Costs	1,846,065	1,517,000	1,753,000	3,560,000	2,550,000	9,380,000
	Foreign				**6,648,488**	**10,349,000**	**13,100,000**	**32,700,000**	**35,600,000**	**91,749,000**
	12			Foreign Loans	6,648,488	10,349,000	13,100,000	32,700,000	35,600,000	91,749,000

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Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**83,332**	**95,658**	**150,000**	**250,000**	**350,000**	**845,658**
				Services	**5,000**	**4,300**	**-**	**-**	**-**	**4,300**
	1406			Interest Payment for Leased Vehicles	5,000	4,300	-	-	-	4,300
				Transfers	**2,332**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	2,332	-	-	-	-	-
001				**Construction Industry Development Authority**	**76,000**	**91,358**	**150,000**	**250,000**	**350,000**	**841,358**
	1502			Retirement Benefits	-	10,058	-	-	50,000	60,058
	1503			Public Institutions (Personal Emoluments)	76,000	81,300	150,000	250,000	300,000	781,300
				Capital Expenditure	**6,324,965**	**18,209,590**	**15,844,000**	**12,393,000**	**11,800,000**	**58,246,590**
				Acquisition of Capital Assets	**-**	**40,000**	**25,000**	**-**	**-**	**65,000**
	2106			Software Development	-	10,000	25,000	-	-	35,000
	2108			Capital Payment for Leased Vehicles	-	30,000	-	-	-	30,000
001				**Construction Industry Development Authority**	**23,000**	**26,000**	**36,000**	**36,000**	**46,000**	**144,000**
	2201			Public Institutions	23,000	26,000	36,000	36,000	46,000	144,000
		022		*Maintenance & Rehabilitation of Training Centers*	*18,000*	*10,000*	*20,000*	*20,000*	*30,000*	*80,000*
		023		*Training of Construction Equipment Mechanics*	*5,000*	*16,000*	*16,000*	*16,000*	*16,000*	*64,000*
005				**Renovation of Housing Scheme**	**37,000**	**20,000**	**250,000**	**250,000**	**250,000**	**770,000**
	2001			Buildings and Structures	-	-	250,000	250,000	250,000	750,000
	2202			Development Assistance	-	20,000	-	-	-	20,000
	2506			Infrastructure Development	37,000	-	-	-	-	-
006				**Implementation of UN Habitat Programme**	**1,554**	**2,900**	**2,500**	**3,000**	**-**	**8,400**
	2506			Infrastructure Development	1,554	2,900	-	-	-	2,900
	2509			Other	-	-	2,500	3,000	-	5,500
007				**Middle Income Housing Project**	**2,252**	**10,000**	**20,000**	**-**	**-**	**30,000**
	2506			Infrastructure Development	2,252	10,000	20,000	-	-	30,000
008				**Resettlement / Permanent Houses for the Conflict Affected Families**	**1,672,255**	**2,500,000**	**3,500,000**	**1,500,000**	**2,000,000**	**9,500,000**
	2202			Development Assistance	320,356	2,000,000	2,500,000	1,000,000	2,000,000	7,500,000
	2509			Other	1,351,899	500,000	1,000,000	500,000	-	2,000,000
009				**"Samata Niwahana" Housing Programme (obata geyak ratata hetak)**	**3,577,605**	**2,041,100**	**3,054,000**	**3,000,000**	**2,400,000**	**10,495,100**
	2202			Development Assistance	3,577,605	2,041,100	3,054,000	3,000,000	2,400,000	10,495,100
010				**Construction of houses in Sobitha Thero Village in Anuradhapura - Indian Grant**	**81,003**	**291,250**	**380,000**	**-**	**-**	**671,250**
	2202			Development Assistance	-	291,250	380,000	-	-	671,250
		13			-	*181,250*	*320,000*	-	-	*501,250*
		17			-	*110,000*	*60,000*	-	-	*170,000*
	2506			Infrastructure Development	81,003	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
011				**Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka**	**6,390**	**1,680**	**3,500**	**-**	**-**	**5,180**
	2202			Development Assistance	-	-	3,500	-	-	3,500
					-	-	-	-	-	-
			13		-	-	*500*	-	-	*500*
			17		-	-	*3,000*	-	-	*3,000*
	2506			Infrastructure Development	6,390	1,680	-	-	-	1,680
			13		*6,390*	*1,680*	-	-	-	*1,680*
012				**Housing project (600 houses) in Southern Province-2017**	**8,470**	**3,570**	**126,000**	**-**	**-**	**129,570**
	2202			Development Assistance	-	-	126,000	-	-	126,000
					-	-	-	-	-	-
			13		-	-	*39,000*	-	-	*39,000*
			17		-	-	*87,000*	-	-	*87,000*
	2506			Infrastructure Development	8,470	3,570	-	-	-	3,570
			13		*8,470*	*3,570*	-	-	-	*3,570*
013				**Housing project (600 houses) in Nothern Province of Sri Lanka-2019**	**12,600**	**6,200**	**128,000**	**-**	**-**	**134,200**
	2202			Development Assistance	-	-	128,000	-	-	128,000
			13		-	-	*8,000*	-	-	*8,000*
			17		-	-	*120,000*	-	-	*120,000*
	2506			Infrastructure Development	12,600	6,200	-	-	-	6,200
					100	-	-	-	-	-
			13		*12,500*	*6,200*	-	-	-	*6,200*
014				**Housing project phase II (600 houses) in Southern Province -2019**	**27,070**	**7,300**	**190,000**	**-**	**-**	**197,300**
	2202			Development Assistance	-	-	190,000	-	-	190,000
					-	-	-	-	-	-
			13		-	-	*150,000*	-	-	*150,000*
			17		-	-	*40,000*	-	-	*40,000*
	2506			Infrastructure Development	27,070	7,300	-	-	-	7,300
					320	-	-	-	-	-
			13		*26,750*	*7,300*	-	-	-	*7,300*
075				**Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people**	**238,687**	**2,976,000**	**7,000,000**	**7,600,000**	**7,100,000**	**24,676,000**
	2202			Development Assistance	-	2,976,000	7,000,000	7,600,000	7,100,000	24,676,000
			13		-	*2,776,000*	*6,000,000*	*6,500,000*	*5,600,000*	*20,876,000*
			17		-	*200,000*	*1,000,000*	*1,100,000*	*1,500,000*	*3,800,000*
	2506			Infrastructure Development	238,687	-	-	-	-	-
			17		*238,687*	-	-	-	-	-
076				**Estate Housing Programme**	**499,995**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	499,995	-	-	-	-	-
077				**Upgrading Vocational Training Centre in Hatton**	**64,558**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	64,558	-	-	-	-	-
			13		*56,105*	-	-	-	-	-
			17		*8,453*	-	-	-	-	-
078				**Indian Grant Assisted Housing Programme (Stage I)**	**41,572**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	41,572	-	-	-	-	-
			13		*16,800*	-	-	-	-	-
			17		*24,772*	-	-	-	-	-
079				**Indian Funded 10000 Housing Programme**	**27,954**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	27,954	-	-	-	-	-
			17		*27,954*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
080				**Training of 500 Rehabilitations as Bachoe Loader Operators**	**3,000**	**-**	**4,000**	**4,000**	**4,000**	**12,000**
	2201			Public Institutions	3,000	-	-	-	-	-
	2509			Other	-	-	4,000	4,000	4,000	12,000
081				**Completion of the remaining work of construction of 115 rice selling stalls at rice storage complex - Marandagahamula**	**-**	**14,590**	**-**	**-**	**-**	**14,590**
	2506			Infrastructure Development	-	14,590	-	-	-	14,590
082				**"Kadurata Dashakaya" Integrated Village Development Program**	**-**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
	2506			Infrastructure Development	-	10,000,000	-	-	-	10,000,000
083				**Construction of 300 Low cost Housing Units in Mannar**	**-**	**269,000**	**125,000**	**-**	**-**	**394,000**
	2202			Development Assistance	-	269,000	125,000	-	-	394,000
			13		-	*224,000*	*100,000*	-	-	*324,000*
			17		-	*45,000*	*25,000*	-	-	*70,000*
084				**Essential Maintenance of Government Housing Schemes**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2001			Buildings and Structures	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	**6,408,297**	**18,305,248**	**15,994,000**	**12,643,000**	**12,150,000**	**59,092,248**
Total Financing					**6,408,297**	**18,305,248**	**15,994,000**	**12,643,000**	**12,150,000**	**59,092,248**
				Domestic	**6,281,282**	**15,105,248**	**9,376,500**	**6,143,000**	**6,550,000**	**37,174,748**
			11	Domestic Funds	5,981,416	14,750,248	8,041,500	5,043,000	5,050,000	32,884,748
			17	Foreign Finance Associated Costs	299,866	355,000	1,335,000	1,100,000	1,500,000	4,290,000
				Foreign	**127,015**	**3,200,000**	**6,617,500**	**6,500,000**	**5,600,000**	**21,917,500**
			13	Foreign Grants	127,015	3,200,000	6,617,500	6,500,000	5,600,000	21,917,500

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Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**380,000**	**650,000**	**-**	**-**	**-**	**650,000**
001				**Marine Environment Protection Authority**	**380,000**	**650,000**	**-**	**-**	**-**	**650,000**
	1503			Public Institutions (Personal Emoluments)	138,000	150,000	-	-	-	150,000
	1509			Public Institutions (Other Operational Expenditure)	242,000	500,000	-	-	-	500,000
				Capital Expenditure	**5,968,658**	**7,930,500**	**7,520,000**	**2,010,000**	**2,180,000**	**19,640,500**
001				**Marine Environment Protection Authority**	**30,200**	**50,000**	**-**	**-**	**-**	**50,000**
	2201			Public Institutions	30,200	50,000	-	-	-	50,000
002				**Sri Lanka Land Development Corporation**	**999,999**	**1,566,326**	**-**	**-**	**-**	**1,566,326**
	2105			Land and Land Improvements	-	1,566,326	-	-	-	1,566,326
	2506			Infrastructure Development	999,999	-	-	-	-	-
003				**Weras Ganga Storm Water Drainage & Environment Improvement Project**	**1,282,870**	**800,000**	**440,000**	**440,000**	**440,000**	**2,120,000**
	2105			Land and Land Improvements	-	800,000	-	-	-	800,000
	2202			Development Assistance	-	-	440,000	440,000	440,000	1,320,000
	2506			Infrastructure Development	1,282,870	-	-	-	-	-
004				**Restoration of Water Quality of Beira Lake**	**61,427**	**62,208**	**-**	**-**	**-**	**62,208**
	2105			Land and Land Improvements	-	62,208	-	-	-	62,208
	2506			Infrastructure Development	61,427	-	-	-	-	-
005				**Oliyamulla Storm water Drainage and Enviroronment**	**249,964**	**730,553**	**600,000**	**-**	**-**	**1,330,553**
	2104			Buildings and Structures	-	-	590,000	-	-	590,000
	2105			Land and Land Improvements	-	730,553	-	-	-	730,553
	2506			Infrastructure Development	249,964	-	-	-	-	-
	2509			Other	-	-	10,000	-	-	10,000
006				**kolonnawa Storm water Drainage and Enviroronment**	**230,441**	**485,811**	**350,000**	**-**	**-**	**835,811**
	2104			Buildings and Structures	-	-	330,000	-	-	330,000
	2105			Land and Land Improvements	-	485,811	-	-	-	485,811
	2506			Infrastructure Development	230,441	-	-	-	-	-
	2509			Other	-	-	20,000	-	-	20,000
009				**Metro Colombo Solid Waste Management Project**	**2,971,141**	**3,805,512**	**4,000,000**	**-**	**-**	**7,805,512**
	2104			Buildings and Structures	-	3,805,512	4,000,000	-	-	7,805,512
	2506			Infrastructure Development	2,971,141	-	-	-	-	-
010				**Beira Lake Rehabilitation and Redevelopment Project**	**92,424**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	92,424	-	-	-	-	-
011				**Programme for Demining**	**42,204**	**60,967**	**70,000**	**70,000**	**80,000**	**280,967**
	2105			Land and Land Improvements	-	60,967	-	-	-	60,967
	2509			Other	42,204	-	70,000	70,000	80,000	220,000
012				**Beira Lake Water Quality improvement pilot project**	**7,987**	**-**	**-**	**-**	**-**	**-**
	2509			Other	7,987	-	-	-	-	-
		17		*7,987*	-	-	-	-	-	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
013				**Flood Control in Galle District**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2105			Land and Land Improvements	-	250,000	-	-	-	250,000
014				**Operation and Maintenance of Storm Water Pumping Stations in Colombo and Suburbs**	**-**	**114,000**	**160,000**	**200,000**	**250,000**	**724,000**
	2509			Other	-	114,000	160,000	200,000	250,000	724,000
015				**Preparedness and Emergency Response for flood disaster**	**-**	**5,123**	**50,000**	**50,000**	**60,000**	**165,123**
	2509			Other	-	5,123	50,000	50,000	60,000	165,123
016				**Maintenance and rehabilitation of existing canals, lakes, wetlands and walkways**	**-**	**-**	**700,000**	**800,000**	**850,000**	**2,350,000**
	2509			Other	-	-	700,000	800,000	850,000	2,350,000
017				**Drainage Design & implementation and Environment protection Activities**	**-**	**-**	**400,000**	**450,000**	**500,000**	**1,350,000**
	2104			Buildings and Structures	-	-	384,000	450,000	500,000	1,334,000
	2509			Other	-	-	16,000	-	-	16,000
018				**Implementing Solid Waste Disposal Mechanism in Anuradapura Municipal Council Area**	**-**	**-**	**750,000**	**-**	**-**	**750,000**
	2509			Other	-	-	750,000	-	-	750,000
				Total Expenditure	**6,348,658**	**8,580,500**	**7,520,000**	**2,010,000**	**2,180,000**	**20,290,500**
Total Financing					**6,348,658**	**8,580,500**	**7,520,000**	**2,010,000**	**2,180,000**	**20,290,500**
				Domestic	**6,348,658**	**8,580,500**	**7,520,000**	**2,010,000**	**2,180,000**	**20,290,500**
			11	Domestic Funds	6,340,671	8,580,500	7,520,000	2,010,000	2,180,000	20,290,500
			17	Foreign Finance Associated Costs	7,987	-	-	-	-	-

HEAD - 123 Minister of Urban Development, Construction and Housing
2 - Development Activities
22 - Water Sector Community Facilitation (Water For All)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**2,334,000**	**60,000**	**-**	**2,394,000**
001				**Water Supply and Sanitation Improvement Project (GOSL-WB)**	**-**	**-**	**2,300,000**	**-**	**-**	**2,300,000**
	2104			Buildings and Structures	-	-	2,300,000	-	-	2,300,000
					-	-	*750,000*	-	-	*750,000*
			12		-	-	*1,000,000*	-	-	*1,000,000*
			17		-	-	*550,000*	-	-	*550,000*
002				**China Sri Lanka Joint Research and Demonstration Centre for Water Technology (GOSL/China)**	**-**	**-**	**26,000**	**50,000**	**-**	**76,000**
	2202			Development Assistance	-	-	26,000	50,000	-	76,000
003				**WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)**	**-**	**-**	**8,000**	**10,000**	**-**	**18,000**
	2202			Development Assistance	-	-	8,000	10,000	-	18,000
			13		-	-	*8,000*	*10,000*	-	*18,000*
				Total Expenditure	**-**	**-**	**2,334,000**	**60,000**	**-**	**2,394,000**
Total Financing					**-**	**-**	**2,334,000**	**60,000**	**-**	**2,394,000**
				Domestic	**-**	**-**	**1,326,000**	**50,000**	**-**	**1,376,000**
		11		Domestic Funds	-	-	776,000	50,000	-	826,000
		17		Foreign Finance Associated Costs	-	-	550,000	-	-	550,000
				Foreign	**-**	**-**	**1,008,000**	**10,000**	**-**	**1,018,000**
		12		Foreign Loans	-	-	1,000,000	-	-	1,000,000
		13		Foreign Grants	-	-	8,000	10,000	-	18,000

HEAD - 123 Minister of Urban Development, Construction and Housing
2 - Development Activities
23 - Emerging Small Townships Water Supply Schemes (Water For All)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**1,600,000**	**2,150,000**	**2,650,000**	**6,400,000**
001				**Inter Provincial Project Programmes**	**-**	**-**	**1,600,000**	**2,150,000**	**2,650,000**	**6,400,000**
	2201			Public Institutions	-	-	1,600,000	2,150,000	2,650,000	6,400,000
		026		*Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme*	*-*	*-*	*100,000*	*150,000*	*150,000*	*400,000*
		028		*Acquiring Lands*	*-*	*-*	*1,500,000*	*2,000,000*	*2,500,000*	*6,000,000*
				Total Expenditure	**-**	**-**	**1,600,000**	**2,150,000**	**2,650,000**	**6,400,000**
Total Financing					**-**	**-**	**1,600,000**	**2,150,000**	**2,650,000**	**6,400,000**
				Domestic	**-**	**-**	**1,600,000**	**2,150,000**	**2,650,000**	**6,400,000**
11				Domestic Funds	-	-	1,600,000	2,150,000	2,650,000	6,400,000

HEAD - 123 Minister of Urban Development, Construction and Housing
2 - Development Activities
24 - Large Scale Water Supply & Sanitation Schemes (Water For All)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**43,328,000**	**32,267,000**	**33,265,000**	**108,860,000**
003				**Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)**	**-**	**-**	**5,385,000**	**3,500,000**	**3,250,000**	**12,135,000**
	2104			Buildings and Structures	-	-	5,385,000	3,500,000	3,250,000	12,135,000
			12		-	-	*3,950,000*	*2,000,000*	*2,500,000*	*8,450,000*
			17		-	-	*1,435,000*	*1,500,000*	*750,000*	*3,685,000*
004				**Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)**	**-**	**-**	**909,000**	**-**	**-**	**909,000**
	2104			Buildings and Structures	-	-	909,000	-	-	909,000
			12		-	-	*900,000*	-	-	*900,000*
			17		-	-	*9,000*	-	-	*9,000*
005				**Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)**	**-**	**-**	**6,000**	**-**	**-**	**6,000**
	2104			Buildings and Structures	-	-	6,000	-	-	6,000
			17		-	-	*6,000*	-	-	*6,000*
006				**Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)**	**-**	**-**	**6,000**	**-**	**-**	**6,000**
	2104			Buildings and Structures	-	-	6,000	-	-	6,000
			17		-	-	*6,000*	-	-	*6,000*
007				**Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)**	**-**	**-**	**3,400,000**	**-**	**-**	**3,400,000**
	2104			Buildings and Structures	-	-	3,400,000	-	-	3,400,000
009				**Greater Ruwanwella Water Supply Project (GOSL/ Korea)**	**-**	**-**	**3,770,000**	**850,000**	**-**	**4,620,000**
	2104			Buildings and Structures	-	-	2,660,000	-	-	2,660,000
			12		-	-	*2,650,000*	-	-	*2,650,000*
			17		-	-	*10,000*	-	-	*10,000*
	2105			Land and Land Improvements	-	-	1,110,000	850,000	-	1,960,000
010				**Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/China)**	**-**	**-**	**7,560,000**	**7,850,000**	**8,500,000**	**23,910,000**
	2104			Buildings and Structures	-	-	7,560,000	7,850,000	8,500,000	23,910,000
					-	-	-	*600,000*	*500,000*	*1,100,000*
			12		-	-	*7,510,000*	*6,750,000*	*7,500,000*	*21,760,000*
			17		-	-	*50,000*	*500,000*	*500,000*	*1,050,000*
011				**Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)**	**-**	**-**	**6,432,000**	**9,200,000**	**13,300,000**	**28,932,000**
	2104			Buildings and Structures	-	-	6,432,000	9,200,000	13,300,000	28,932,000
			12		-	-	*6,384,800*	*9,000,000*	*12,500,000*	*27,884,800*
			17		-	-	*47,200*	*200,000*	*800,000*	*1,047,200*
012				**Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)**	**-**	**-**	**5,500,000**	**10,867,000**	**8,215,000**	**24,582,000**
	2104			Buildings and Structures	-	-	5,500,000	10,867,000	8,215,000	24,582,000
			12		-	-	*5,000,000*	*10,000,000*	*7,000,000*	*22,000,000*
			17		-	-	*500,000*	*867,000*	*1,215,000*	*2,582,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
013				**Capacity Enhancement & Distribution Expansion (CEDE) Project**	**-**	**-**	**9,300,000**	**-**	**-**	**9,300,000**
	2104			Buildings and Structures	-	-	9,300,000	-	-	9,300,000
014				**Jaffna Water Supply Project**	**-**	**-**	**60,000**	**-**	**-**	**60,000**
	2104			Buildings and Structures	-	-	60,000	-	-	60,000
015				**Giribawa - Eppawala Water Supply Scheme**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2104			Buildings and Structures	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	**-**	**-**	**43,328,000**	**32,267,000**	**33,265,000**	**108,860,000**
Total Financing					**-**	**-**	**43,328,000**	**32,267,000**	**33,265,000**	**108,860,000**
				Domestic	**-**	**-**	**16,933,200**	**4,517,000**	**3,765,000**	**25,215,200**
11				Domestic Funds	-	-	14,870,000	1,450,000	500,000	16,820,000
17				Foreign Finance Associated Costs	-	-	2,063,200	3,067,000	3,265,000	8,395,200
				Foreign	**-**	**-**	**26,394,800**	**27,750,000**	**29,500,000**	**83,644,800**
12				Foreign Loans	-	-	26,394,800	27,750,000	29,500,000	83,644,800

HEAD - 123 Minister of Urban Development, Construction and Housing
2 - Development Activities
25 - 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	**-**	**-**	**3,160,000**	**3,750,000**	**3,000,000**	**9,910,000**
001				**Kandy City Waste Water Management Project (GOSL/JICA)**	**-**	**-**	**1,381,000**	**-**	**-**	**1,381,000**
	2104			Buildings and Structures	-	-	1,381,000	-	-	1,381,000
			12		-	-	*1,322,000*	-	-	*1,322,000*
			17		-	-	*59,000*	-	-	*59,000*
002				**Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)**	**-**	**-**	**1,779,000**	**3,750,000**	**3,000,000**	**8,529,000**
	2105			Land and Land Improvements	-	-	65,000	100,000	80,000	245,000
					-	-	-	*100,000*	*80,000*	*180,000*
			17		-	-	*65,000*	-	-	*65,000*
	2201			Public Institutions	-	-	1,714,000	3,650,000	2,920,000	8,284,000
					-	-	*1,713,980*	-	-	*1,713,980*
			12		-	-	-	*3,550,000*	*2,900,000*	*6,450,000*
			17		-	-	*20*	*100,000*	*20,000*	*120,020*
				Total Expenditure	**-**	**-**	**3,160,000**	**3,750,000**	**3,000,000**	**9,910,000**
Total Financing					**-**	**-**	**3,160,000**	**3,750,000**	**3,000,000**	**9,910,000**
				Domestic	**-**	**-**	**1,838,000**	**200,000**	**100,000**	**2,138,000**
11				Domestic Funds	-	-	1,713,980	100,000	80,000	1,893,980
17				Foreign Finance Associated Costs	-	-	124,020	100,000	20,000	244,020
				Foreign	**-**	**-**	**1,322,000**	**3,550,000**	**2,900,000**	**7,772,000**
12				Foreign Loans	-	-	1,322,000	3,550,000	2,900,000	7,772,000

HEAD - 123 Minister of Urban Development, Construction and Housing
2 - Development Activities
26 - 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	**-**	**-**	**94,000**	**-**	**-**	**94,000**
001				**Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme**	**-**	**-**	**94,000**	**-**	**-**	**94,000**
	2105			Land and Land Improvements	-	-	94,000	-	-	94,000
					-	-	*74,000*	-	-	*74,000*
			17		-	-	*20,000*	-	-	*20,000*
				Total Expenditure	**-**	**-**	**94,000**	**-**	**-**	**94,000**
Total Financing					**-**	**-**	**94,000**	**-**	**-**	**94,000**
				Domestic	**-**	**-**	**94,000**	**-**	**-**	**94,000**
		11		Domestic Funds	-	-	74,000	-	-	74,000
		17		Foreign Finance Associated Costs	-	-	20,000	-	-	20,000

HEAD - 123 Minister of Urban Development, Construction and Housing
2 - Development Activities
27 - 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	**-**	**-**	**570,000**	**1,000,000**	**1,175,000**	**2,745,000**
001				**Implementation of Rain Water Harvesting Programme**	**-**	**-**	**50,000**	**100,000**	**150,000**	**300,000**
	2202			Development Assistance	-	-	50,000	100,000	150,000	300,000
002				**Catchment Protection & Prevention of Pollution at Sources**	**-**	**-**	**20,000**	**50,000**	**75,000**	**145,000**
	2105			Land and Land Improvements	-	-	20,000	50,000	75,000	145,000
003				**South Asia Conference on Sanitation Follow up Action – All Island Sanitation Programme**	**-**	**-**	**50,000**	**150,000**	**200,000**	**400,000**
	2202			Development Assistance	-	-	50,000	150,000	200,000	400,000
004				**Improvement of Rural Water Supply and Sanitation**	**-**	**-**	**200,000**	**350,000**	**400,000**	**950,000**
	2104			Buildings and Structures	-	-	200,000	350,000	400,000	950,000
005				**Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas**	**-**	**-**	**250,000**	**350,000**	**350,000**	**950,000**
	2202			Development Assistance	-	-	250,000	350,000	350,000	950,000
				Total Expenditure	**-**	**-**	**570,000**	**1,000,000**	**1,175,000**	**2,745,000**
Total Financing					**-**	**-**	**570,000**	**1,000,000**	**1,175,000**	**2,745,000**
				Domestic	**-**	**-**	**570,000**	**1,000,000**	**1,175,000**	**2,745,000**
11				Domestic Funds	-	-	570,000	1,000,000	1,175,000	2,745,000

Head 309 - Department of Buildings
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**517,253**	**589,054**	**640,000**	**738,500**	**927,110**	**2,894,664**
Personal Emoluments	**360,320**	**411,507**	**465,000**	**511,500**	**614,000**	**2,002,007**
Salaries and Wages	229,502	227,053	246,000	270,000	305,000	1,048,053
Overtime and Holiday Payments	12,773	16,400	17,000	21,500	24,000	78,900
Other Allowances	118,045	168,054	202,000	220,000	285,000	875,054
Travelling Expenses	**8,752**	**9,500**	**10,000**	**11,230**	**11,750**	**42,480**
Domestic	8,558	9,000	9,000	10,100	10,600	38,700
Foreign	194	500	1,000	1,130	1,150	3,780
Supplies	**44,868**	**52,971**	**42,300**	**51,950**	**66,400**	**213,621**
Stationery and Office Requisites	13,675	14,000	10,000	13,500	14,700	52,200
Fuel	30,450	37,271	30,200	35,820	48,850	152,141
Diets and Uniforms	743	600	600	610	610	2,420
Other	-	1,100	1,500	2,020	2,240	6,860
Maintenance Expenditure	**23,465**	**21,256**	**25,000**	**52,520**	**94,340**	**193,116**
Vehicles	10,277	13,256	13,000	14,400	25,000	65,656
Plant and Machinery	10,704	3,500	3,000	3,600	3,800	13,900
Buildings and Structures	2,484	2,500	5,500	30,520	35,540	74,060
Software Maintenance	-	2,000	3,500	4,000	30,000	39,500
Services	**77,862**	**90,320**	**95,000**	**108,110**	**137,120**	**430,550**
Transport	12,103	15,820	14,700	16,100	16,800	63,420
Postal and Communication	8,697	7,800	7,000	8,700	8,850	32,350
Electricity and Water	7,034	7,000	8,000	9,000	10,000	34,000
Rents and Local Taxes	47,500	53,000	53,000	62,300	77,500	245,800
Cleaning and Janitorial Services	-	800	800	900	1,000	3,500
Security Services	-	-	3,600	1,100	1,200	5,900
Other	2,529	5,900	7,900	10,010	21,770	45,580
Transfers	**1,857**	**3,200**	**2,400**	**2,830**	**3,100**	**11,530**
Property Loan Interest to Public Servants	1,857	3,200	2,400	2,830	3,100	11,530
Other Recurrent Expenditure	**128**	**300**	**300**	**360**	**400**	**1,360**
Implementation of the Official Languages Policy	128	300	300	360	400	1,360
Capital Expenditure	**17,643**	**20,700**	**75,000**	**27,170**	**30,140**	**153,010**
Rehabilitation and Improvement of Capital Assets	**14,879**	**13,800**	**56,700**	**8,540**	**9,670**	**88,710**
Buildings and Structures	9,590	8,300	50,500	1,520	1,740	62,060
Plant, Machinery and Equipment	1,289	2,000	2,000	2,320	2,530	8,850
Vehicles	4,000	3,500	4,200	4,700	5,400	17,800
Acquisition of Capital Assets	**1,891**	**6,000**	**16,300**	**16,130**	**17,970**	**56,400**
Furniture and Office Equipment	91	200	1,800	2,530	2,900	7,430
Plant, Machinery and Equipment	1,600	3,000	4,000	4,000	4,070	15,070
Buildings and Structures	100	500	-	-	-	500
Land and Land Improvements	99	-	1,500	1,600	2,000	5,100
Software Development	-	2,300	9,000	8,000	9,000	28,300
Capacity Building	**834**	**900**	**1,000**	**1,500**	**1,500**	**4,900**
Staff Training	834	900	1,000	1,500	1,500	4,900
Other Capital Expenditure	**39**	**-**	**1,000**	**1,000**	**1,000**	**3,000**
Research and Development	39	-	1,000	1,000	1,000	3,000
Total Expenditure	**534,896**	**609,754**	**715,000**	**765,670**	**957,250**	**3,047,674**
Total Financing	**534,896**	**609,754**	**715,000**	**765,670**	**957,250**	**3,047,674**
Domestic	534,896	609,754	715,000	765,670	957,250	3,047,674

Employment Profile

Category	Approved	Actual
Senior Level	**126**	**97**
Tertiary Level	**24**	**3**
Secondary Level	**309**	**249**
Primary Level	**178**	**134**
Other (Casual/Temporary/Contract etc.)	**1**	**0**
Total	**638**	**483**

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

HEAD - 309 Department of Buildings
1 - Operational Activities
01 - Administration & Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**148,082**	**165,490**	**174,000**	**206,500**	**300,910**	**846,900**
	Personal Emoluments	**68,386**	**75,747**	**83,000**	**96,000**	**143,000**	**397,747**
1001	Salaries and Wages	45,322	41,257	43,000	50,000	75,000	209,257
1002	Overtime and Holiday Payments	2,815	4,400	4,000	6,000	8,000	22,400
1003	Other Allowances	20,249	30,090	36,000	40,000	60,000	166,090
	Travelling Expenses	**1,409**	**2,000**	**2,500**	**2,730**	**3,150**	**10,380**
1101	Domestic	1,409	2,000	2,000	2,100	2,500	8,600
1102	Foreign	-	-	500	630	650	1,780
	Supplies	**14,035**	**16,523**	**15,100**	**18,650**	**27,850**	**78,123**
1201	Stationery and Office Requisites	2,816	4,000	3,000	3,500	4,200	14,700
1202	Fuel	11,031	12,323	11,500	14,520	23,000	61,343
002	*Fuel Allowance*	-	*5,323*	*5,500*	*5,800*	*10,000*	*26,623*
009	*Fuel for Pool Vehicles*	-	*7,000*	*6,000*	*8,720*	*13,000*	*34,720*
1203	Diets and Uniforms	187	100	100	110	110	420
002	*Uniforms*	-	*100*	*100*	*110*	*110*	*420*
1205	Other	-	100	500	520	540	1,660
	Maintenance Expenditure	**10,298**	**8,200**	**9,500**	**12,420**	**23,140**	**53,260**
1301	Vehicles	2,819	3,200	4,000	5,400	10,000	22,600
1302	Plant and Machinery	7,034	2,500	2,000	2,500	2,600	9,600
1303	Buildings and Structures	446	500	500	520	540	2,060
1304	Software Maintenance	-	2,000	3,000	4,000	10,000	19,000
	Services	**53,355**	**61,820**	**62,900**	**75,610**	**102,520**	**302,850**
1401	Transport	4,644	5,820	4,700	6,000	6,600	23,120
1402	Postal and Communication	1,685	1,800	2,000	2,600	2,700	9,100
1404	Rents and Local Taxes	45,900	51,000	51,000	60,000	75,000	237,000
1409	Other	1,127	3,200	5,200	7,010	18,220	33,630
138	*Machinery and Office Equipment Service Agreements*	-	*2,000*	*4,000*	*4,600*	*8,000*	*18,600*
139	*Vehicle Insurance*	-	*200*	*200*	*210*	*220*	*830*
140	*Miscellaneous Services Expenditure*	-	*1,000*	*1,000*	*2,200*	*10,000*	*14,200*
	Transfers	**534**	**1,000**	**800**	**830**	**1,000**	**3,630**
1506	Property Loan Interest to Public Servants	534	1,000	800	830	1,000	3,630
	Other Recurrent Expenditure	**65**	**200**	**200**	**260**	**250**	**910**
1703	Implementation of the Official Languages Policy	65	200	200	260	250	910
	Capital Expenditure	**3,684**	**5,700**	**7,000**	**7,570**	**7,940**	**28,210**
	Rehabilitation and Improvement of Capital Assets	**2,398**	**2,800**	**2,700**	**2,740**	**2,970**	**11,210**
2001	Buildings and Structures	599	300	500	520	540	1,860
2002	Plant, Machinery and Equipment	798	1,000	1,000	1,020	1,030	4,050
2003	Vehicles	1,000	1,500	1,200	1,200	1,400	5,300
	Acquisition of Capital Assets	**700**	**2,400**	**2,800**	**2,830**	**2,970**	**11,000**
2102	Furniture and Office Equipment	91	100	800	830	900	2,630
2103	Plant, Machinery and Equipment	609	1,000	2,000	2,000	2,070	7,070
2106	Software Development	-	1,300	-	-	-	1,300
	Capacity Building	**547**	**500**	**500**	**1,000**	**1,000**	**3,000**
2401	Staff Training	547	500	500	1,000	1,000	3,000
	Other Capital Expenditure	**39**	**-**	**1,000**	**1,000**	**1,000**	**3,000**
2507	Research and Development	39	-	1,000	1,000	1,000	3,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**151,766**	**171,190**	**181,000**	**214,070**	**308,850**	**875,110**
Total Financing					**151,766**	**171,190**	**181,000**	**214,070**	**308,850**	**875,110**
				Domestic	**151,766**	**171,190**	**181,000**	**214,070**	**308,850**	**875,110**
	11			Domestic Funds	151,766	171,190	181,000	214,070	308,850	875,110

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**369,170**	**423,564**	**466,000**	**532,000**	**626,200**	**2,047,764**
	Personal Emoluments	**291,934**	**335,760**	**382,000**	**415,500**	**471,000**	**1,604,260**
1001	Salaries and Wages	184,179	185,796	203,000	220,000	230,000	838,796
1002	Overtime and Holiday Payments	9,958	12,000	13,000	15,500	16,000	56,500
1003	Other Allowances	97,796	137,964	166,000	180,000	225,000	708,964
	Travelling Expenses	**7,343**	**7,500**	**7,500**	**8,500**	**8,600**	**32,100**
1101	Domestic	7,149	7,000	7,000	8,000	8,100	30,100
1102	Foreign	194	500	500	500	500	2,000
	Supplies	**30,833**	**36,448**	**27,200**	**33,300**	**38,550**	**135,498**
1201	Stationery and Office Requisites	10,859	10,000	7,000	10,000	10,500	37,500
1202	Fuel	19,418	24,948	18,700	21,300	25,850	90,798
002	*Fuel Allowance*	-	*10,000*	*10,500*	*11,000*	*15,000*	*46,500*
009	*Fuel for Pool Vehicles*	-	*14,748*	*8,000*	*10,000*	*10,500*	*43,248*
010	*Fuel for Other Purposes*	-	*200*	*200*	*300*	*350*	*1,050*
1203	Diets and Uniforms	556	500	500	500	500	2,000
002	*Uniforms*	-	*500*	*500*	*500*	*500*	*2,000*
1205	Other	-	1,000	1,000	1,500	1,700	5,200
	Maintenance Expenditure	**13,167**	**13,056**	**15,500**	**40,100**	**71,200**	**139,856**
1301	Vehicles	7,458	10,056	9,000	9,000	15,000	43,056
1302	Plant and Machinery	3,670	1,000	1,000	1,100	1,200	4,300
1303	Buildings and Structures	2,039	2,000	5,000	30,000	35,000	72,000
1304	Software Maintenance	-	-	500	-	20,000	20,500
	Services	**24,507**	**28,500**	**32,100**	**32,500**	**34,600**	**127,700**
1401	Transport	7,459	10,000	10,000	10,100	10,200	40,300
1402	Postal and Communication	7,012	6,000	5,000	6,100	6,150	23,250
1403	Electricity and Water	7,034	7,000	8,000	9,000	10,000	34,000
1404	Rents and Local Taxes	1,600	2,000	2,000	2,300	2,500	8,800
1405	Cleaning and Janitorial Services	-	800	800	900	1,000	3,500
1407	Security Services	-	-	3,600	1,100	1,200	5,900
1409	Other	1,402	2,700	2,700	3,000	3,550	11,950
138	*Machinery and Office Equipment Service Agreements*	-	*1,100*	*1,200*	*1,300*	*1,500*	*5,100*
139	*Vehicle Insurance*	-	*400*	*500*	*500*	*550*	*1,950*
140	*Miscellaneous Services Expenditure*	-	*1,200*	*1,000*	*1,200*	*1,500*	*4,900*
	Transfers	**1,324**	**2,200**	**1,600**	**2,000**	**2,100**	**7,900**
1506	Property Loan Interest to Public Servants	1,324	2,200	1,600	2,000	2,100	7,900
	Other Recurrent Expenditure	**63**	**100**	**100**	**100**	**150**	**450**
1703	Implementation of the Official Languages Policy	63	100	100	100	150	450
	Capital Expenditure	**13,959**	**15,000**	**68,000**	**19,600**	**22,200**	**124,800**
	Rehabilitation and Improvement of Capital Assets	**12,481**	**11,000**	**54,000**	**5,800**	**6,700**	**77,500**
2001	Buildings and Structures	8,991	8,000	50,000	1,000	1,200	60,200
2002	Plant, Machinery and Equipment	491	1,000	1,000	1,300	1,500	4,800
2003	Vehicles	3,000	2,000	3,000	3,500	4,000	12,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**1,191**	**3,600**	**13,500**	**13,300**	**15,000**	**45,400**
	2102			Furniture and Office Equipment	-	100	1,000	1,700	2,000	4,800
	2103			Plant, Machinery and Equipment	991	2,000	2,000	2,000	2,000	8,000
	2104			Buildings and Structures	100	500	-	-	-	500
	2105			Land and Land Improvements	99	-	1,500	1,600	2,000	5,100
	2106			Software Development	-	1,000	9,000	8,000	9,000	27,000
				Capacity Building	**287**	**400**	**500**	**500**	**500**	**1,900**
	2401			Staff Training	287	400	500	500	500	1,900
				Total Expenditure	**383,129**	**438,564**	**534,000**	**551,600**	**648,400**	**2,172,564**
Total Financing					**383,129**	**438,564**	**534,000**	**551,600**	**648,400**	**2,172,564**
				Domestic	**383,129**	**438,564**	**534,000**	**551,600**	**648,400**	**2,172,564**
11				Domestic Funds	383,129	438,564	534,000	551,600	648,400	2,172,564

Head 310 - Department of Government Factories
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**202,486**	**179,443**	**216,000**	**210,800**	**350,000**	**956,243**
Personal Emoluments	**88,317**	**91,543**	**96,000**	**114,000**	**148,000**	**449,543**
Salaries and Wages	51,890	51,700	52,000	65,000	80,000	248,700
Overtime and Holiday Payments	2,806	3,600	4,000	4,000	8,000	19,600
Other Allowances	33,622	36,243	40,000	45,000	60,000	181,243
Travelling Expenses	**1,670**	**1,900**	**3,000**	**3,400**	**3,800**	**12,100**
Domestic	1,670	1,900	2,500	2,800	3,000	10,200
Foreign	-	-	500	600	800	1,900
Supplies	**8,949**	**12,900**	**14,800**	**17,100**	**21,600**	**66,400**
Stationery and Office Requisites	2,966	3,800	5,000	5,300	5,300	19,400
Fuel	5,784	9,000	9,500	11,500	16,000	46,000
Diets and Uniforms	199	100	300	300	300	1,000
Maintenance Expenditure	**4,086**	**8,500**	**12,200**	**13,500**	**50,000**	**84,200**
Vehicles	2,000	3,900	4,500	5,000	10,000	23,400
Plant and Machinery	1,986	2,000	3,000	3,000	15,000	23,000
Buildings and Structures	100	1,000	2,000	2,500	20,000	25,500
Software Maintenance	-	1,600	2,700	3,000	5,000	12,300
Services	**27,537**	**43,400**	**53,000**	**60,500**	**74,100**	**231,000**
Transport	-	3,500	5,000	5,500	5,600	19,600
Postal and Communication	1,025	2,700	3,000	3,500	3,500	12,700
Electricity and Water	10,684	12,700	15,000	16,000	17,000	60,700
Cleaning and Janitorial Services	-	6,400	7,000	8,000	10,000	31,400
Security Services	-	13,600	15,000	17,000	19,000	64,600
Other	15,828	4,500	8,000	10,500	19,000	42,000
Transfers	**1,168**	**1,200**	**1,000**	**2,300**	**2,500**	**7,000**
Property Loan Interest to Public Servants	1,168	1,200	1,000	2,300	2,500	7,000
Other Recurrent Expenditure	**70,758**	**20,000**	**36,000**	**-**	**50,000**	**106,000**
Losses and Write Off	70,758	20,000	36,000	-	50,000	106,000
Capital Expenditure	**25,588**	**83,800**	**74,000**	**88,200**	**93,500**	**339,500**
Rehabilitation and Improvement of Capital Assets	**20,898**	**36,300**	**38,000**	**46,000**	**50,500**	**170,800**
Buildings and Structures	8,113	7,300	10,000	12,000	15,000	44,300
Plant, Machinery and Equipment	10,432	25,000	20,000	25,000	25,500	95,500
Vehicles	2,354	4,000	8,000	9,000	10,000	31,000
Acquisition of Capital Assets	**1,998**	**45,000**	**33,000**	**38,000**	**38,500**	**154,500**
Furniture and Office Equipment	-	3,000	3,000	3,000	3,500	12,500
Plant, Machinery and Equipment	1,998	42,000	30,000	35,000	35,000	142,000
Capacity Building	**1,692**	**1,500**	**2,000**	**2,600**	**2,800**	**8,900**
Staff Training	1,692	1,500	2,000	2,600	2,800	8,900
Other Capital Expenditure	**1,000**	**1,000**	**1,000**	**1,600**	**1,700**	**5,300**
Research and Development	1,000	1,000	1,000	1,600	1,700	5,300
Total Expenditure	**228,074**	**263,243**	**290,000**	**299,000**	**443,500**	**1,295,743**
Total Financing	**228,074**	**263,243**	**290,000**	**299,000**	**443,500**	**1,295,743**
Domestic	228,074	263,243	290,000	299,000	443,500	1,295,743

Employment Profile

Category	Approved	Actual
Senior Level	**30**	**17**
Tertiary Level	**9**	**2**
Secondary Level	**107**	**65**
Primary Level	**31**	**16**
Other (Casual/Temporary/Contract etc.)	**0**	**0**
Total	**177**	**100**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**202,486**	**179,443**	**216,000**	**210,800**	**350,000**	**956,243**
				Personal Emoluments	**88,317**	**91,543**	**96,000**	**114,000**	**148,000**	**449,543**
	1001			Salaries and Wages	51,890	51,700	52,000	65,000	80,000	248,700
	1002			Overtime and Holiday Payments	2,806	3,600	4,000	4,000	8,000	19,600
	1003			Other Allowances	33,622	36,243	40,000	45,000	60,000	181,243
				Travelling Expenses	**1,670**	**1,900**	**3,000**	**3,400**	**3,800**	**12,100**
	1101			Domestic	1,670	1,900	2,500	2,800	3,000	10,200
	1102			Foreign	-	-	500	600	800	1,900
				Supplies	**8,949**	**12,900**	**14,800**	**17,100**	**21,600**	**66,400**
	1201			Stationery and Office Requisites	2,966	3,800	5,000	5,300	5,300	19,400
	1202			Fuel	5,784	9,000	9,500	11,500	16,000	46,000
		002		*Fuel Allowance*	-	*5,000*	*5,500*	*6,000*	*10,000*	*26,500*
		009		*Fuel for Pool Vehicles*	-	*3,000*	*3,000*	*3,500*	*3,500*	*13,000*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*2,000*	*2,500*	*6,500*
	1203			Diets and Uniforms	199	100	300	300	300	1,000
		002		*Uniforms*	-	*100*	*300*	*300*	*300*	*1,000*
				Maintenance Expenditure	**4,086**	**8,500**	**12,200**	**13,500**	**50,000**	**84,200**
	1301			Vehicles	2,000	3,900	4,500	5,000	10,000	23,400
	1302			Plant and Machinery	1,986	2,000	3,000	3,000	15,000	23,000
	1303			Buildings and Structures	100	1,000	2,000	2,500	20,000	25,500
	1304			Software Maintenance	-	1,600	2,700	3,000	5,000	12,300
				Services	**27,537**	**43,400**	**53,000**	**60,500**	**74,100**	**231,000**
	1401			Transport	-	3,500	5,000	5,500	5,600	19,600
	1402			Postal and Communication	1,025	2,700	3,000	3,500	3,500	12,700
	1403			Electricity and Water	10,684	12,700	15,000	16,000	17,000	60,700
	1405			Cleaning and Janitorial Services	-	6,400	7,000	8,000	10,000	31,400
	1407			Security Services	-	13,600	15,000	17,000	19,000	64,600
	1409			Other	15,828	4,500	8,000	10,500	19,000	42,000
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*4,000*	*7,000*	*14,000*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,500*	*3,000*	*5,500*
		140		*Miscellaneous Services Expenditure*	-	-	*4,000*	*5,000*	*9,000*	*18,000*
				Transfers	**1,168**	**1,200**	**1,000**	**2,300**	**2,500**	**7,000**
	1506			Property Loan Interest to Public Servants	1,168	1,200	1,000	2,300	2,500	7,000
				Other Recurrent Expenditure	**70,758**	**20,000**	**36,000**	**-**	**50,000**	**106,000**
	1701			Losses and Write Off	70,758	20,000	36,000	-	50,000	106,000
				Capital Expenditure	**25,588**	**83,800**	**74,000**	**88,200**	**93,500**	**339,500**
				Rehabilitation and Improvement of Capital Assets	**20,898**	**36,300**	**38,000**	**46,000**	**50,500**	**170,800**
	2001			Buildings and Structures	8,113	7,300	10,000	12,000	15,000	44,300
	2002			Plant, Machinery and Equipment	10,432	25,000	20,000	25,000	25,500	95,500
	2003			Vehicles	2,354	4,000	8,000	9,000	10,000	31,000
				Acquisition of Capital Assets	**1,998**	**45,000**	**33,000**	**38,000**	**38,500**	**154,500**
	2102			Furniture and Office Equipment	-	3,000	3,000	3,000	3,500	12,500
	2103			Plant, Machinery and Equipment	1,998	42,000	30,000	35,000	35,000	142,000
				Capacity Building	**1,692**	**1,500**	**2,000**	**2,600**	**2,800**	**8,900**
	2401			Staff Training	1,692	1,500	2,000	2,600	2,800	8,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Other Capital Expenditure	**1,000**	**1,000**	**1,000**	**1,600**	**1,700**	**5,300**
	2507			Research and Development	1,000	1,000	1,000	1,600	1,700	5,300
				Total Expenditure	**228,074**	**263,243**	**290,000**	**299,000**	**443,500**	**1,295,743**
Total Financing					**228,074**	**263,243**	**290,000**	**299,000**	**443,500**	**1,295,743**
				Domestic	**228,074**	**263,243**	**290,000**	**299,000**	**443,500**	**1,295,743**
	11			Domestic Funds	228,074	263,243	290,000	299,000	443,500	1,295,743

Head 311 - Department of National Physical Planning
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**173,631**	**198,094**	**221,000**	**253,700**	**325,390**	**998,184**
Personal Emoluments	**116,771**	**125,650**	**145,000**	**162,500**	**202,000**	**635,150**
Salaries and Wages	74,891	73,000	82,000	93,000	110,000	358,000
Overtime and Holiday Payments	7,987	7,150	8,000	9,500	12,000	36,650
Other Allowances	33,893	45,500	55,000	60,000	80,000	240,500
Travelling Expenses	**674**	**1,553**	**1,000**	**2,000**	**2,000**	**6,553**
Domestic	674	1,303	1,000	2,000	2,000	6,303
Foreign	-	250	-	-	-	250
Supplies	**9,785**	**11,900**	**12,450**	**12,870**	**16,930**	**54,150**
Stationery and Office Requisites	1,808	2,100	2,000	1,800	1,850	7,750
Fuel	7,783	9,500	10,000	10,500	14,500	44,500
Diets and Uniforms	98	100	50	70	80	300
Other	96	200	400	500	500	1,600
Maintenance Expenditure	**4,736**	**7,700**	**9,400**	**11,500**	**18,700**	**47,300**
Vehicles	3,063	5,850	7,000	8,500	15,000	36,350
Plant and Machinery	1,047	1,000	1,600	1,650	1,700	5,950
Buildings and Structures	626	750	500	1,000	1,600	3,850
Software Maintenance	-	100	300	350	400	1,150
Services	**40,916**	**50,241**	**52,100**	**63,750**	**84,660**	**250,751**
Transport	3,152	4,000	4,000	4,400	4,500	16,900
Postal and Communication	1,357	1,700	2,500	2,600	2,700	9,500
Electricity and Water	1,031	2,000	2,000	2,000	2,300	8,300
Rents and Local Taxes	35,205	40,000	40,000	50,000	70,000	200,000
Cleaning and Janitorial Services	-	800	800	850	1,060	3,510
Other	171	1,741	2,800	3,900	4,100	12,541
Transfers	**749**	**1,050**	**1,050**	**1,080**	**1,100**	**4,280**
Subscriptions and Contributions Fee	18	50	50	80	100	280
Property Loan Interest to Public Servants	731	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	**6,827**	**38,906**	**43,000**	**30,980**	**38,010**	**150,896**
Rehabilitation and Improvement of Capital Assets	**3,244**	**6,759**	**10,500**	**6,680**	**8,500**	**32,439**
Buildings and Structures	1,570	4,759	5,000	4,000	5,500	19,259
Plant, Machinery and Equipment	591	500	500	580	800	2,380
Vehicles	1,083	1,500	5,000	2,100	2,200	10,800
Acquisition of Capital Assets	**537**	**1,147**	**2,000**	**2,100**	**2,310**	**7,557**
Furniture and Office Equipment	500	500	1,000	1,100	1,310	3,910
Plant, Machinery and Equipment	38	647	1,000	1,000	1,000	3,647
Capacity Building	**718**	**1,000**	**500**	**1,200**	**1,200**	**3,900**
Staff Training	718	1,000	500	1,200	1,200	3,900
Other Capital Expenditure	**2,328**	**30,000**	**30,000**	**21,000**	**26,000**	**107,000**
Infrastructure Development	2,328	30,000	30,000	21,000	26,000	107,000
Total Expenditure	**180,458**	**237,000**	**264,000**	**284,680**	**363,400**	**1,149,080**
Total Financing	**180,458**	**237,000**	**264,000**	**284,680**	**363,400**	**1,149,080**
Domestic	180,458	237,000	264,000	284,680	363,400	1,149,080

Employment Profile

Category	Approved	Actual
Senior Level	**51**	**12**
Tertiary Level	**8**	**2**
Secondary Level	**115**	**49**
Primary Level	**113**	**82**
Other (Casual/Temporary/Contract etc.)	**0**	**0**
Total	**287**	**145**

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

HEAD - 311 Department of National Physical Planning
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**173,631**	**198,094**	**221,000**	**253,700**	**325,390**	**998,184**
				Personal Emoluments	**116,771**	**125,650**	**145,000**	**162,500**	**202,000**	**635,150**
	1001			Salaries and Wages	74,891	73,000	82,000	93,000	110,000	358,000
	1002			Overtime and Holiday Payments	7,987	7,150	8,000	9,500	12,000	36,650
	1003			Other Allowances	33,893	45,500	55,000	60,000	80,000	240,500
				Travelling Expenses	**674**	**1,553**	**1,000**	**2,000**	**2,000**	**6,553**
	1101			Domestic	674	1,303	1,000	2,000	2,000	6,303
	1102			Foreign	-	250	-	-	-	250
				Supplies	**9,785**	**11,900**	**12,450**	**12,870**	**16,930**	**54,150**
	1201			Stationery and Office Requisites	1,808	2,100	2,000	1,800	1,850	7,750
	1202			Fuel	7,783	9,500	10,000	10,500	14,500	44,500
		002		*Fuel Allowance*	-	*4,500*	*4,000*	*4,500*	*8,000*	*21,000*
		009		*Fuel for Pool Vehicles*	-	*5,000*	*6,000*	*6,000*	*6,500*	*23,500*
	1203			Diets and Uniforms	98	100	50	70	80	300
		002		*Uniforms*	-	*100*	*50*	*70*	*80*	*300*
	1205			Other	96	200	400	500	500	1,600
				Maintenance Expenditure	**4,736**	**7,700**	**9,400**	**11,500**	**18,700**	**47,300**
	1301			Vehicles	3,063	5,850	7,000	8,500	15,000	36,350
	1302			Plant and Machinery	1,047	1,000	1,600	1,650	1,700	5,950
	1303			Buildings and Structures	626	750	500	1,000	1,600	3,850
	1304			Software Maintenance	-	100	300	350	400	1,150
				Services	**40,916**	**50,241**	**52,100**	**63,750**	**84,660**	**250,751**
	1401			Transport	3,152	4,000	4,000	4,400	4,500	16,900
	1402			Postal and Communication	1,357	1,700	2,500	2,600	2,700	9,500
	1403			Electricity and Water	1,031	2,000	2,000	2,000	2,300	8,300
	1404			Rents and Local Taxes	35,205	40,000	40,000	50,000	70,000	200,000
	1405			Cleaning and Janitorial Services	-	800	800	850	1,060	3,510
	1409			Other	171	1,741	2,800	3,900	4,100	12,541
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,300*	*1,300*	*1,500*	*5,100*
		139		*Vehicle Insurance*	-	*241*	*1,000*	*2,100*	*2,100*	*5,441*
		140		*Miscellaneous Services Expenditure*	-	*500*	*500*	*500*	*500*	*2,000*
				Transfers	**749**	**1,050**	**1,050**	**1,080**	**1,100**	**4,280**
	1505			Subscriptions and Contributions Fee	18	50	50	80	100	280
	1506			Property Loan Interest to Public Servants	731	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	**6,827**	**38,906**	**43,000**	**30,980**	**38,010**	**150,896**
				Rehabilitation and Improvement of Capital Assets	**3,244**	**6,759**	**10,500**	**6,680**	**8,500**	**32,439**
	2001			Buildings and Structures	1,570	4,759	5,000	4,000	5,500	19,259
	2002			Plant, Machinery and Equipment	591	500	500	580	800	2,380
	2003			Vehicles	1,083	1,500	5,000	2,100	2,200	10,800
				Acquisition of Capital Assets	**537**	**1,147**	**2,000**	**2,100**	**2,310**	**7,557**
	2102			Furniture and Office Equipment	500	500	1,000	1,100	1,310	3,910
	2103			Plant, Machinery and Equipment	38	647	1,000	1,000	1,000	3,647
				Capacity Building	**718**	**1,000**	**500**	**1,200**	**1,200**	**3,900**
	2401			Staff Training	718	1,000	500	1,200	1,200	3,900
001				**Physical Plans and Research Activities**	**2,328**	**10,000**	**5,000**	**1,000**	**1,000**	**17,000**
	2506			Infrastructure Development	2,328	10,000	5,000	1,000	1,000	17,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Township Development Plans - New Town at Anuradhapura Lolugaswewa Project**	**-**	**20,000**	**25,000**	**20,000**	**25,000**	**90,000**
	2506			Infrastructure Development	-	20,000	25,000	20,000	25,000	90,000
				Total Expenditure	**180,458**	**237,000**	**264,000**	**284,680**	**363,400**	**1,149,080**
Total Financing					**180,458**	**237,000**	**264,000**	**284,680**	**363,400**	**1,149,080**
				Domestic	**180,458**	**237,000**	**264,000**	**284,680**	**363,400**	**1,149,080**
11				Domestic Funds	180,458	237,000	264,000	284,680	363,400	1,149,080

Head 332 - Department of National Community Water Supply
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**360,669**	**439,607**	**570,000**	**687,350**	**827,900**	**2,524,857**
Personal Emoluments	**270,995**	**314,167**	**401,000**	**465,000**	**556,500**	**1,736,667**
Salaries and Wages	183,090	181,312	190,000	250,000	300,000	921,312
Overtime and Holiday Payments	1,142	2,000	4,000	5,000	6,500	17,500
Other Allowances	86,762	130,855	207,000	210,000	250,000	797,855
Travelling Expenses	**16,463**	**22,500**	**19,500**	**35,200**	**37,400**	**114,600**
Domestic	16,210	22,000	19,000	34,000	36,000	111,000
Foreign	253	500	500	1,200	1,400	3,600
Supplies	**22,837**	**18,720**	**23,900**	**35,100**	**43,860**	**121,580**
Stationery and Office Requisites	11,703	6,720	12,000	18,000	20,000	56,720
Fuel	10,420	11,700	11,600	16,700	23,400	63,400
Diets and Uniforms	188	100	100	150	160	510
Other	526	200	200	250	300	950
Maintenance Expenditure	**11,539**	**7,622**	**8,200**	**8,800**	**9,260**	**33,882**
Vehicles	6,833	5,000	5,000	5,300	5,500	20,800
Plant and Machinery	4,700	2,500	2,600	2,750	2,900	10,750
Buildings and Structures	6	100	100	150	160	510
Software Maintenance	-	22	500	600	700	1,822
Services	**37,994**	**75,398**	**116,500**	**142,100**	**179,700**	**513,698**
Transport	12,494	43,440	77,000	100,000	120,000	340,440
Postal and Communication	2,988	3,000	4,000	5,300	5,400	17,700
Electricity and Water	3,315	4,000	5,000	5,250	5,500	19,750
Rents and Local Taxes	16,286	18,030	22,000	22,300	30,000	92,330
Cleaning and Janitorial Services	-	1,657	2,000	2,200	2,400	8,257
Security Services	-	1,332	2,000	2,200	2,400	7,932
Other	2,912	3,940	4,500	4,850	14,000	27,290
Transfers	**729**	**900**	**600**	**750**	**780**	**3,030**
Property Loan Interest to Public Servants	729	900	600	750	780	3,030
Other Recurrent Expenditure	**113**	**300**	**300**	**400**	**400**	**1,400**
Implementation of the Official Languages Policy	113	300	300	400	400	1,400
Capital Expenditure	**536,298**	**1,773,248**	**2,719,000**	**4,022,000**	**4,770,500**	**13,284,748**
Rehabilitation and Improvement of Capital Assets	**4,095**	**7,000**	**9,000**	**9,500**	**10,000**	**35,500**
Plant, Machinery and Equipment	373	2,000	2,000	2,000	2,000	8,000
Vehicles	3,722	5,000	7,000	7,500	8,000	27,500
Acquisition of Capital Assets	**805**	**1,762,248**	**2,708,000**	**4,008,000**	**4,758,000**	**13,236,248**
Furniture and Office Equipment	575	6,748	1,000	1,000	1,000	9,748
Plant, Machinery and Equipment	230	24,268	7,000	7,000	7,000	45,268
Buildings and Structures	-	1,731,232	2,700,000	4,000,000	4,750,000	13,181,232
Capital Transfers	**-**	**3,000**	**1,000**	**3,000**	**1,000**	**8,000**
Development Assistance	-	3,000	1,000	3,000	1,000	8,000
Capacity Building	**535**	**1,000**	**1,000**	**1,500**	**1,500**	**5,000**
Staff Training	535	1,000	1,000	1,500	1,500	5,000
Other Capital Expenditure	**530,864**	**-**	**-**	**-**	**-**	**-**
Infrastructure Development	530,864	-	-	-	-	-
Total Expenditure	**896,968**	**2,212,855**	**3,289,000**	**4,709,350**	**5,598,400**	**15,809,605**
Total Financing	**896,968**	**2,212,855**	**3,289,000**	**4,709,350**	**5,598,400**	**15,809,605**
Domestic	893,535	2,209,855	3,288,000	4,706,350	5,597,400	15,801,605
Foreign	3,433	3,000	1,000	3,000	1,000	8,000

Employment Profile

Category	Approved	Actual
Senior Level	**36**	**18**
Tertiary Level	**1**	**1**
Secondary Level	**442**	**376**
Primary Level	**70**	**42**
Other (Casual/Temporary/Contract etc.)	**0**	**0**
Total	**549**	**437**

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

HEAD - 332 Department of National Community Water Supply
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**360,669**	**439,607**	**570,000**	**687,350**	**827,900**	**2,524,857**
				Personal Emoluments	**270,995**	**314,167**	**401,000**	**465,000**	**556,500**	**1,736,667**
	1001			Salaries and Wages	183,090	181,312	190,000	250,000	300,000	921,312
	1002			Overtime and Holiday Payments	1,142	2,000	4,000	5,000	6,500	17,500
	1003			Other Allowances	86,762	130,855	207,000	210,000	250,000	797,855
				Travelling Expenses	**16,463**	**22,500**	**19,500**	**35,200**	**37,400**	**114,600**
	1101			Domestic	16,210	22,000	19,000	34,000	36,000	111,000
	1102			Foreign	253	500	500	1,200	1,400	3,600
				Supplies	**22,837**	**18,720**	**23,900**	**35,100**	**43,860**	**121,580**
	1201			Stationery and Office Requisites	11,703	6,720	12,000	18,000	20,000	56,720
	1202			Fuel	10,420	11,700	11,600	16,700	23,400	63,400
		002		*Fuel Allowance*	-	*3,700*	*3,000*	*4,500*	*10,000*	*21,200*
		009		*Fuel for Pool Vehicles*	-	*8,000*	*8,000*	*11,000*	*12,000*	*39,000*
		010		*Fuel for Other Purposes*	-	-	*600*	*1,200*	*1,400*	*3,200*
	1203			Diets and Uniforms	188	100	100	150	160	510
		002		*Uniforms*	-	*100*	*100*	*150*	*160*	*510*
	1205			Other	526	200	200	250	300	950
				Maintenance Expenditure	**11,539**	**7,622**	**8,200**	**8,800**	**9,260**	**33,882**
	1301			Vehicles	6,833	5,000	5,000	5,300	5,500	20,800
	1302			Plant and Machinery	4,700	2,500	2,600	2,750	2,900	10,750
	1303			Buildings and Structures	6	100	100	150	160	510
	1304			Software Maintenance	-	22	500	600	700	1,822
				Services	**37,994**	**75,398**	**116,500**	**142,100**	**179,700**	**513,698**
	1401			Transport	12,494	43,440	77,000	100,000	120,000	340,440
	1402			Postal and Communication	2,988	3,000	4,000	5,300	5,400	17,700
	1403			Electricity and Water	3,315	4,000	5,000	5,250	5,500	19,750
	1404			Rents and Local Taxes	16,286	18,030	22,000	22,300	30,000	92,330
	1405			Cleaning and Janitorial Services	-	1,657	2,000	2,200	2,400	8,257
	1407			Security Services	-	1,332	2,000	2,200	2,400	7,932
	1409			Other	2,912	3,940	4,500	4,850	14,000	27,290
		138		*Machinery and Office Equipment Service Agreements*	-	*2,400*	*2,400*	*2,500*	*5,000*	*12,300*
		139		*Vehicle Insurance*	-	*1,040*	*600*	*600*	*1,000*	*3,240*
		140		*Miscellaneous Services Expenditure*	-	*500*	*1,500*	*1,750*	*8,000*	*11,750*
				Transfers	**729**	**900**	**600**	**750**	**780**	**3,030**
	1506			Property Loan Interest to Public Servants	729	900	600	750	780	3,030
				Other Recurrent Expenditure	**113**	**300**	**300**	**400**	**400**	**1,400**
	1703			Implementation of the Official Languages Policy	113	300	300	400	400	1,400
				Capital Expenditure	**536,298**	**1,773,248**	**2,719,000**	**4,022,000**	**4,770,500**	**13,284,748**
				Rehabilitation and Improvement of Capital Assets	**4,095**	**7,000**	**9,000**	**9,500**	**10,000**	**35,500**
	2002			Plant, Machinery and Equipment	373	2,000	2,000	2,000	2,000	8,000
	2003			Vehicles	3,722	5,000	7,000	7,500	8,000	27,500
				Acquisition of Capital Assets	**805**	**31,016**	**8,000**	**8,000**	**8,000**	**55,016**
	2102			Furniture and Office Equipment	575	6,748	1,000	1,000	1,000	9,748
	2103			Plant, Machinery and Equipment	230	24,268	7,000	7,000	7,000	45,268
				Capacity Building	**535**	**1,000**	**1,000**	**1,500**	**1,500**	**5,000**
	2401			Staff Training	535	1,000	1,000	1,500	1,500	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Improvement of Community Water Supply**	**149,770**	**500,000**	**700,000**	**1,500,000**	**1,750,000**	**4,450,000**
	2104			Buildings and Structures	-	500,000	700,000	1,500,000	1,750,000	4,450,000
	2506			Infrastructure Development	149,770	-	-	-	-	-
002				**Development of Water Safety Plans for Community Managed Water Schemes**	**3,433**	**3,000**	**1,000**	**3,000**	**1,000**	**8,000**
	2202			Development Assistance	-	3,000	1,000	3,000	1,000	8,000
		13			-	*3,000*	*1,000*	*3,000*	*1,000*	*8,000*
	2506			Infrastructure Development	3,433	-	-	-	-	-
		13			*3,433*	-	-	-	-	-
003				**"Praja Jala Abhiman"Water Supply Scheme**	**377,661**	**1,231,232**	**2,000,000**	**2,500,000**	**3,000,000**	**8,731,232**
	2104			Buildings and Structures	-	1,231,232	2,000,000	2,500,000	3,000,000	8,731,232
	2506			Infrastructure Development	377,661	-	-	-	-	-
				Total Expenditure	**896,968**	**2,212,855**	**3,289,000**	**4,709,350**	**5,598,400**	**15,809,605**
Total Financing					**896,968**	**2,212,855**	**3,289,000**	**4,709,350**	**5,598,400**	**15,809,605**
				Domestic	**893,535**	**2,209,855**	**3,288,000**	**4,706,350**	**5,597,400**	**15,801,605**
11				Domestic Funds	893,535	2,209,855	3,288,000	4,706,350	5,597,400	15,801,605
				Foreign	**3,433**	**3,000**	**1,000**	**3,000**	**1,000**	**8,000**
13				Foreign Grants	3,433	3,000	1,000	3,000	1,000	8,000

Government Funding Statutory Boards / Public Institutions

Urban Settlement Development Authority

Vote : 123-2-07-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**453,637**	**282,840**	**350,330**
Revenue		**299,138**	**108,395**	**130,330**
Government Contribution - Recurrent		**151,499**	**174,445**	**210,000**
1503	*Public Institutions (Personal Emoluments)*	*151,499*	*116,445*	*150,000*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*58,000*	*60,000*
Government Contribution - Capital		**3,000**	**-**	**10,000**
2201	Public Institutions (Rehabilitation and Acquisition)	3,000	-	10,000

Construction Industry Development Authority

Vote : 123-2-15-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**99,000**	**107,300**	**186,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**76,000**	**81,300**	**150,000**
1503	*Public Institutions (Personal Emoluments)*	*76,000*	*81,300*	*150,000*
Government Contribution - Capital		**23,000**	**26,000**	**36,000**
2201	Public Institutions (Rehabilitation and Acquisition)	23,000	26,000	36,000

Ministry of Rural Development, Social Security and Community Empowerment

Estimates 2025

Ministry of Rural Development, Social Security and Community Empowerment

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of rural development, social security, and community empowerment and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed under 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.

Implementation of rural infrastructure development initiatives

Implementation of social safety net programmes.

Identification of persons with special needs and fulfilling their needs.

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

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

Implementation of counselling services.

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

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

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

Implementation of social insurance schemes for persons with special needs.

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

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

Supervision of all Institutions under the purview of the ministry.

Departments

Department of Samurdhi Development
Department of Social Services

Statutory Boards / Public Institutions

Partly or Fully Funded

National Institute of Social Development
Sri Lanka Social Security Board
National Secretariat for Elders

Public Funds

Kidney Fund
National Fund for Persons with Disabilities
Social Security Pension Fund
Rehabilition of the Visually Handicapped Trust Fund
Samurdhi Housing Development Lottery Fund
Livelihood Development Revolving Fund
Samurdhi Fund
Samurdhi Micro Finance Stationeries Revolving Fund
Employment Loan Fund
Social Security Fund for Elders
Samurdhi Social Security Trust Fund
Social Development Fund
Rural Resuscitation Fund
Rural Economic Resuscitation Fund (Finance)
Janadiriya Fund (Gramodaya Mandala Fund)

Ministry of Rural Development ,Social Security and Community Empowerment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure of last 3 years (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent				**24,990**				
Providing Salary Subsidy for Recruitment of Disability people by Private Entities	N/A	Annual	0.218	6	95 Persons with Disabilities depending on the request.	No. of Persons with Disabilities benefited	8	8.5
SAARC Meeting on Poverty Alleviation	9.75	2025	-	19	Holding the meeting in 2025	Successful completion	1	-
Empowering Aswasuma Beneficiaries	N/A	Annual	-	500	Empowering 400,000 families	No. of families empowered	1	1.1
Personal Emoluments				21,851	-	-	-	-
Other Recurrent				**2,614**	-	-	-	-
Total Capital				**6,160**				
Domestic Funded Projects								
Integrated Rural Development Programme	142.67	Annual	128.75	1,000	341 Grama Niladhari Divisions to be developed.	No. of Grama Niladhari divisions developed	11	11.a
Support for low Income Disable Persons	94.2	Annual	116	550	12,146 Persons with Disabilities.	No. of Persons with Disabilities benefited	3,4,1	1.2 3.8 3.4 4 4.5

Field Action Project on Smart Villages in 2025-2027	9.795	2025-2027	-	7	- Collection of Baseline data - Community need assessment - Community resource mapping - Field placement of no of BSW students	Percentage of completion	1,4,11,17	1.4 1.A 4.3 4.4 11.7 11.B 17.1 17.3 17.6 17.5
Empowering Aswasuma Beneficiaries	N/A	Annual	43.4	1,000	Empowering 400,000 families	No. of families empowered	1	1.1
Foreign Funded Projects								
Social Protection Project (WB – GOSL)	N/A	2023-2027	-	1,118	Empowering 400,000 "Aswasuma " beneficiaries	No.of beneficiaries empowered	1	1.4
Food Relief Programme (WFP)	31,933	2023-2027	4,163	1,800	improve nutrition of targeted groups Empower people to resilience against climate related or other shocks. Improve food security and nutrition	Percentage of targeted population with improved nutritional status. Reduction in the prevalence of stunning,Wasting and underweight in children under 5. Percentage of vulnerable communities with enhanced resilience measures. Reduction in the number of people affected by natural hazards. Percentage of national and subnational institutions trained in resilient food system.	2,13,17	2.1 2.2 2.3 2.4 2.c 13.1 13.3 13.b 17.9
Other Capital	-	-		**685**				
Total				**31,150**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Minister of Rural Development ,Social Security and Community Empowerment	20	20	17	817	45	-	**919**
National Institute of Social Development	31	-	5	35	20	1	**92**
Sri Lanka Social Security Board	-	7	11	93	39	-	**150**
National Secretariat For Elders	1	3	1	103	15	**-**	**123**
Department of Social Services	4	3	229	638	242	1	**1,117**
Department of Samurdhi Development	22	41	1,431	21,009	441	-	**22,944**
Total	**78**	**74**	**1,694**	**22,695**	**802**	**2**	**25,345**

Ministry of Rural Development, Social Security and Community Empowerment
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**118,450,842**	**59,228,465**	**24,990,000**	**25,250,000**	**26,500,000**	**135,968,465**
Personal Emoluments	**17,537,117**	**21,794,836**	**21,851,130**	**22,502,150**	**23,641,850**	**89,789,966**
Salaries and Wages	12,369,483	14,290,315	13,329,890	13,776,250	13,911,700	55,308,155
Overtime and Holiday Payments	31,653	43,200	59,000	60,650	61,750	224,600
Other Allowances	5,135,982	7,461,321	8,462,240	8,665,250	9,668,400	34,257,211
Travelling Expenses	**215,640**	**258,674**	**331,350**	**342,820**	**354,550**	**1,287,394**
Domestic	214,096	255,874	321,750	332,670	343,850	1,254,144
Foreign	1,544	2,800	9,600	10,150	10,700	33,250
Supplies	**146,289**	**361,744**	**449,290**	**456,895**	**465,105**	**1,733,034**
Stationery and Office Requisites	32,337	42,600	58,400	60,150	61,710	222,860
Fuel	53,029	65,920	109,000	110,700	114,275	399,895
Diets and Uniforms	60,030	249,974	280,140	284,195	287,270	1,101,579
Medical Supplies	187	2,250	1,000	1,100	1,100	5,450
Other	706	1,000	750	750	750	3,250
Maintenance Expenditure	**47,920**	**82,560**	**119,300**	**122,955**	**130,620**	**455,435**
Vehicles	37,893	40,350	59,750	61,605	63,550	225,255
Plant and Machinery	8,527	9,600	18,620	19,350	20,050	67,620
Buildings and Structures	1,500	27,500	29,430	30,400	35,320	122,650
Software Maintenance	-	5,110	11,500	11,600	11,700	39,910
Services	**251,705**	**308,106**	**538,680**	**549,480**	**559,925**	**1,956,191**
Transport	9,009	11,750	24,500	25,200	25,800	87,250
Postal and Communication	31,449	35,133	47,530	49,700	51,675	184,038
Electricity and Water	21,496	39,880	60,850	63,025	65,100	228,855
Rents and Local Taxes	106,715	118,757	240,100	241,950	243,600	844,407
Cleaning and Janitorial Services	-	47,908	62,950	64,000	65,000	239,858
Security Services	-	31,612	41,200	41,850	42,550	157,212
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	-	-	-
Other	83,037	23,066	61,550	63,755	66,200	214,571
Transfers	**100,252,107**	**36,421,745**	**1,699,250**	**1,274,700**	**1,346,850**	**40,742,545**
Welfare Programmes	100,126,219	36,078,000	356,300	419,600	476,900	37,330,800
Retirement Benefits	96,425	300,000	150,000	155,000	160,000	765,000
Public Institutions (Personal Emoluments)	-	-	435,800	438,000	441,000	1,314,800
Development Subsidies	-	-	500,000	-	-	500,000
Property Loan Interest to Public Servants	20,752	24,745	26,150	27,100	27,950	105,945
Other	8,711	19,000	15,000	15,500	16,000	65,500
Public Institutions (Other Operational Expenditure)	-	-	216,000	219,500	225,000	660,500
Other Recurrent Expenditure	**65**	**800**	**1,000**	**1,000**	**1,100**	**3,900**
Losses and Write Off	65	400	-	-	-	400
Implementation of the Official Languages Policy	-	400	1,000	1,000	1,100	3,500
Capital Expenditure	**55,242**	**197,671**	**6,160,000**	**8,250,000**	**9,500,000**	**24,107,671**
Rehabilitation and Improvement of Capital Assets	**15,918**	**43,398**	**126,550**	**130,840**	**138,350**	**439,138**
Buildings and Structures	9,534	28,113	65,000	67,270	70,540	230,923
Plant, Machinery and Equipment	1,146	3,700	31,150	31,690	33,850	100,390
Vehicles	5,238	11,585	30,400	31,880	33,960	107,825

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**8,633**	**76,747**	**313,250**	**137,385**	**142,825**	**670,207**
Furniture and Office Equipment	108	26,500	54,385	55,470	57,550	193,905
Plant, Machinery and Equipment	-	7,160	43,765	46,790	50,125	147,840
Buildings and Structures	8,525	43,087	215,100	35,125	35,150	328,462
Capital Transfers	**-**	**-**	**5,590,000**	**7,950,250**	**9,186,375**	**22,726,625**
Public Institutions	-	-	100,000	100,000	100,000	300,000
Development Assistance	-	-	5,490,000	7,850,250	9,086,375	22,426,625
Capacity Building	**4,187**	**7,000**	**15,200**	**15,925**	**16,250**	**54,375**
Staff Training	4,187	7,000	15,200	15,925	16,250	54,375
Other Capital Expenditure	**26,504**	**70,526**	**115,000**	**15,600**	**16,200**	**217,326**
Research and Development	-	-	5,000	5,100	5,200	15,300
Other	26,504	70,526	110,000	10,500	11,000	202,026
Total Expenditure	**118,506,084**	**59,426,136**	**31,150,000**	**33,500,000**	**36,000,000**	**160,076,136**
Total Financing	**118,506,084**	**59,426,136**	**31,150,000**	**33,500,000**	**36,000,000**	**160,076,136**
Domestic	118,506,084	59,426,136	28,862,000	31,183,000	34,543,000	154,014,136
Foreign	-	-	2,288,000	2,317,000	1,457,000	6,062,000

Ministry of Rural Development, Social Security and Community Empowerment
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
124 -	**Minister for Rural Development, Social Security and Community Empowerment**						
	Operational Activities	**-**	**-**	**294,000**	**297,220**	**300,820**	**892,040**
	Recurrent Expenditure	-	-	270,000	272,620	275,520	818,140
	Capital Expenditure	-	-	24,000	24,600	25,300	73,900
	Development Activities	**-**	**-**	**6,465,000**	**7,236,255**	**7,327,680**	**21,028,935**
	Recurrent Expenditure	-	-	1,571,300	1,633,955	1,699,680	4,904,935
	Capital Expenditure	-	-	4,893,700	5,602,300	5,628,000	16,124,000
	Total Expenditure	**-**	**-**	**6,759,000**	**7,533,475**	**7,628,500**	**21,920,975**
	Recurrent Expenditure	-	-	1,841,300	1,906,575	1,975,200	5,723,075
	Capital Expenditure	-	-	4,917,700	5,626,900	5,653,300	16,197,900
216 -	**Department of Social Services**						
	Operational Activities	**96,315**	**112,734**	**125,000**	**128,050**	**130,600**	**496,384**
	Recurrent Expenditure	93,257	106,949	116,900	119,050	121,200	464,099
	Capital Expenditure	3,058	5,785	8,100	9,000	9,400	32,285
	Development Activities	**807,905**	**1,391,182**	**1,545,000**	**1,572,850**	**1,597,000**	**6,106,032**
	Recurrent Expenditure	777,803	1,280,822	1,428,800	1,452,450	1,472,400	5,634,472
	Capital Expenditure	30,102	110,360	116,200	120,400	124,600	471,560
	Total Expenditure	**904,220**	**1,503,916**	**1,670,000**	**1,700,900**	**1,727,600**	**6,602,416**
	Recurrent Expenditure	871,060	1,387,771	1,545,700	1,571,500	1,593,600	6,098,571
	Capital Expenditure	33,160	116,145	124,300	129,400	134,000	503,845
331 -	**Department of Samurdhi Development**						
	Operational Activities	**486,389**	**556,917**	**584,000**	**592,000**	**599,900**	**2,332,817**
	Recurrent Expenditure	484,891	546,917	567,000	573,900	580,500	2,268,317
	Capital Expenditure	1,499	10,000	17,000	18,100	19,400	64,500
	Development Activities	**117,115,474**	**57,365,303**	**22,137,000**	**23,673,625**	**26,044,000**	**129,219,928**
	Recurrent Expenditure	117,094,892	57,293,777	21,036,000	21,198,025	22,350,700	121,878,502
	Capital Expenditure	20,582	71,526	1,101,000	2,475,600	3,693,300	7,341,426
	Total Expenditure	**117,601,863**	**57,922,220**	**22,721,000**	**24,265,625**	**26,643,900**	**131,552,745**
	Recurrent Expenditure	117,579,783	57,840,694	21,603,000	21,771,925	22,931,200	124,146,819
	Capital Expenditure	22,081	81,526	1,118,000	2,493,700	3,712,700	7,405,926
	Grand Total	**118,506,084**	**59,426,136**	**31,150,000**	**33,500,000**	**36,000,000**	**160,076,136**
	Total Recurrent	**118,450,842**	**59,228,465**	**24,990,000**	**25,250,000**	**26,500,000**	**135,968,465**
	Total Capital	**55,242**	**197,671**	**6,160,000**	**8,250,000**	**9,500,000**	**24,107,671**

Head 124 - Minister for Rural Development, Social Security and Community Empowerment
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**-**	**-**	**1,841,300**	**1,906,575**	**1,975,200**	**5,723,075**
Personal Emoluments	**-**	**-**	**655,430**	**657,850**	**660,350**	**1,973,630**
Salaries and Wages	-	-	371,790	373,050	374,300	1,119,140
Overtime and Holiday Payments	-	-	10,400	10,750	11,150	32,300
Other Allowances	-	-	273,240	274,050	274,900	822,190
Travelling Expenses	**-**	**-**	**17,750**	**18,320**	**19,450**	**55,520**
Domestic	-	-	14,550	14,770	15,550	44,870
Foreign	-	-	3,200	3,550	3,900	10,650
Supplies	**-**	**-**	**59,490**	**60,545**	**61,605**	**181,640**
Stationery and Office Requisites	-	-	15,400	15,750	16,210	47,360
Fuel	-	-	43,900	44,600	45,175	133,675
Diets and Uniforms	-	-	190	195	220	605
Maintenance Expenditure	**-**	**-**	**23,900**	**24,730**	**25,320**	**73,950**
Vehicles	-	-	18,250	18,705	18,950	55,905
Plant and Machinery	-	-	4,720	5,025	5,250	14,995
Buildings and Structures	-	-	930	1,000	1,120	3,050
Services	**-**	**-**	**208,680**	**212,730**	**216,725**	**638,135**
Transport	-	-	13,300	13,550	13,800	40,650
Postal and Communication	-	-	10,330	10,700	11,075	32,105
Electricity and Water	-	-	19,850	20,325	20,700	60,875
Rents and Local Taxes	-	-	121,000	122,150	123,300	366,450
Cleaning and Janitorial Services	-	-	7,550	8,000	8,400	23,950
Security Services	-	-	5,100	5,250	5,450	15,800
Other	-	-	31,550	32,755	34,000	98,305
Transfers	**-**	**-**	**875,950**	**932,300**	**991,650**	**2,799,900**
Welfare Programmes	-	-	206,000	256,000	306,200	768,200
Public Institutions (Personal Emoluments)	-	-	435,800	438,000	441,000	1,314,800
Property Loan Interest to Public Servants	-	-	3,150	3,300	3,450	9,900
Other	-	-	15,000	15,500	16,000	46,500
Public Institutions (Other Operational Expenditure)	-	-	216,000	219,500	225,000	660,500
Other Recurrent Expenditure	**-**	**-**	**100**	**100**	**100**	**300**
Implementation of the Official Languages Policy	-	-	100	100	100	300
Capital Expenditure	**-**	**-**	**4,917,700**	**5,626,900**	**5,653,300**	**16,197,900**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**24,250**	**25,040**	**25,850**	**75,140**
Buildings and Structures	-	-	5,600	5,770	5,940	17,310
Plant, Machinery and Equipment	-	-	2,050	2,290	2,550	6,890
Vehicles	-	-	16,600	16,980	17,360	50,940
Acquisition of Capital Assets	**-**	**-**	**201,750**	**22,185**	**22,925**	**246,860**
Furniture and Office Equipment	-	-	4,385	4,570	4,850	13,805
Plant, Machinery and Equipment	-	-	17,265	17,490	17,925	52,680
Buildings and Structures	-	-	180,100	125	150	180,375
Capital Transfers	**-**	**-**	**4,575,000**	**5,562,250**	**5,586,375**	**15,723,625**
Public Institutions	-	-	100,000	100,000	100,000	300,000
Development Assistance	-	-	4,475,000	5,462,250	5,486,375	15,423,625
Capacity Building	**-**	**-**	**1,700**	**1,825**	**1,950**	**5,475**
Staff Training	-	-	1,700	1,825	1,950	5,475
Other Capital Expenditure	**-**	**-**	**115,000**	**15,600**	**16,200**	**146,800**
Research and Development	-	-	5,000	5,100	5,200	15,300
Other	-	-	110,000	10,500	11,000	131,500
Total Expenditure	**-**	**-**	**6,759,000**	**7,533,475**	**7,628,500**	**21,920,975**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing	**-**	**-**	**6,759,000**	**7,533,475**	**7,628,500**	**21,920,975**
Domestic	-	-	4,471,000	5,216,475	6,171,500	15,858,975
Foreign	-	-	2,288,000	2,317,000	1,457,000	6,062,000

Employment Profile

Category	Approved	Actual
Senior Level	122	82
Tertiary Level	49	34
Secondary Level	1,167	1,048
Primary Level	164	119
Other (Casual/Temporary/Contract etc.)	-	1
Total	**1,502**	**1,284**

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

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
1 - Operational Activities
01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**67,000**	**68,120**	**69,270**	**204,390**
				Personal Emoluments	**-**	**-**	**30,730**	**31,000**	**31,300**	**93,030**
	1001			Salaries and Wages	-	-	15,590	15,700	15,800	47,090
	1002			Overtime and Holiday Payments	-	-	3,600	3,700	3,800	11,100
	1003			Other Allowances	-	-	11,540	11,600	11,700	34,840
				Travelling Expenses	**-**	**-**	**2,200**	**2,350**	**2,500**	**7,050**
	1101			Domestic	-	-	1,200	1,250	1,300	3,750
	1102			Foreign	-	-	1,000	1,100	1,200	3,300
				Supplies	**-**	**-**	**20,720**	**20,920**	**21,120**	**62,760**
	1201			Stationery and Office Requisites	-	-	2,200	2,300	2,400	6,900
	1202			Fuel	-	-	18,500	18,600	18,700	55,800
		002		*Fuel Allowance*	-	-	*18,400*	*18,500*	*18,600*	*55,500*
		010		*Fuel for Other Purposes*	-	-	*100*	*100*	*100*	*300*
	1203			Diets and Uniforms	-	-	20	20	20	60
		002		*Uniforms*	-	-	*20*	*20*	*20*	*60*
				Maintenance Expenditure	**-**	**-**	**4,620**	**4,750**	**4,950**	**14,320**
	1301			Vehicles	-	-	4,000	4,100	4,200	12,300
	1302			Plant and Machinery	-	-	520	550	600	1,670
	1303			Buildings and Structures	-	-	100	100	150	350
				Services	**-**	**-**	**8,730**	**9,100**	**9,400**	**27,230**
	1401			Transport	-	-	3,000	3,100	3,200	9,300
	1402			Postal and Communication	-	-	1,730	1,750	1,800	5,280
	1403			Electricity and Water	-	-	2,400	2,500	2,600	7,500
	1405			Cleaning and Janitorial Services	-	-	650	700	700	2,050
	1409			Other	-	-	950	1,050	1,100	3,100
		139		*Vehicle Insurance*	-	-	*500*	*550*	*600*	*1,650*
		140		*Miscellaneous Services Expenditure*	-	-	*450*	*500*	*500*	*1,450*
				Capital Expenditure	**-**	**-**	**11,000**	**11,300**	**11,600**	**33,900**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**7,000**	**7,200**	**7,400**	**21,600**
	2001			Buildings and Structures	-	-	500	550	600	1,650
	2002			Plant, Machinery and Equipment	-	-	500	550	600	1,650
	2003			Vehicles	-	-	6,000	6,100	6,200	18,300
				Acquisition of Capital Assets	**-**	**-**	**4,000**	**4,100**	**4,200**	**12,300**
	2102			Furniture and Office Equipment	-	-	285	300	300	885
	2103			Plant, Machinery and Equipment	-	-	3,715	3,800	3,900	11,415
				Total Expenditure	**-**	**-**	**78,000**	**79,420**	**80,870**	**238,290**
Total Financing					**-**	**-**	**78,000**	**79,420**	**80,870**	**238,290**
				Domestic	**-**	**-**	**78,000**	**79,420**	**80,870**	**238,290**
11				Domestic Funds	-	-	78,000	79,420	80,870	238,290

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**203,000**	**204,500**	**206,250**	**613,750**
				Personal Emoluments	**-**	**-**	**82,500**	**82,800**	**83,050**	**248,350**
	1001			Salaries and Wages	-	-	44,600	44,700	44,800	134,100
	1002			Overtime and Holiday Payments	-	-	2,500	2,600	2,650	7,750
	1003			Other Allowances	-	-	35,400	35,500	35,600	106,500
				Travelling Expenses	**-**	**-**	**2,200**	**2,300**	**2,500**	**7,000**
	1101			Domestic	-	-	1,200	1,200	1,300	3,700
	1102			Foreign	-	-	1,000	1,100	1,200	3,300
				Supplies	**-**	**-**	**20,900**	**21,100**	**21,400**	**63,400**
	1201			Stationery and Office Requisites	-	-	6,800	6,800	6,900	20,500
	1202			Fuel	-	-	14,000	14,200	14,400	42,600
		002		*Fuel Allowance*	-	-	*8,000*	*8,100*	*8,200*	*24,300*
		009		*Fuel for Pool Vehicles*	-	-	*6,000*	*6,100*	*6,200*	*18,300*
	1203			Diets and Uniforms	-	-	100	100	100	300
		002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
				Maintenance Expenditure	**-**	**-**	**11,500**	**11,700**	**11,900**	**35,100**
	1301			Vehicles	-	-	9,500	9,600	9,700	28,800
	1302			Plant and Machinery	-	-	2,000	2,100	2,200	6,300
				Services	**-**	**-**	**85,300**	**86,000**	**86,700**	**258,000**
	1401			Transport	-	-	4,200	4,200	4,200	12,600
	1402			Postal and Communication	-	-	4,000	4,100	4,200	12,300
	1403			Electricity and Water	-	-	9,200	9,300	9,400	27,900
	1404			Rents and Local Taxes	-	-	60,500	60,600	60,700	181,800
	1405			Cleaning and Janitorial Services	-	-	900	1,000	1,100	3,000
	1409			Other	-	-	6,500	6,800	7,100	20,400
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	-	*4,500*	*4,600*	*4,700*	*13,800*
				Transfers	**-**	**-**	**500**	**500**	**600**	**1,600**
	1506			Property Loan Interest to Public Servants	-	-	500	500	600	1,600
				Other Recurrent Expenditure	**-**	**-**	**100**	**100**	**100**	**300**
	1703			Implementation of the Official Languages Policy	-	-	100	100	100	300
				Capital Expenditure	**-**	**-**	**13,000**	**13,300**	**13,700**	**40,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**7,000**	**7,200**	**7,400**	**21,600**
	2002			Plant, Machinery and Equipment	-	-	800	900	1,000	2,700
	2003			Vehicles	-	-	6,200	6,300	6,400	18,900
				Acquisition of Capital Assets	**-**	**-**	**5,000**	**5,000**	**5,100**	**15,100**
	2102			Furniture and Office Equipment	-	-	500	500	600	1,600
	2103			Plant, Machinery and Equipment	-	-	4,500	4,500	4,500	13,500
				Capacity Building	**-**	**-**	**1,000**	**1,100**	**1,200**	**3,300**
	2401			Staff Training	-	-	1,000	1,100	1,200	3,300
				Total Expenditure	**-**	**-**	**216,000**	**217,800**	**219,950**	**653,750**
Total Financing					**-**	**-**	**216,000**	**217,800**	**219,950**	**653,750**
				Domestic	**-**	**-**	**216,000**	**217,800**	**219,950**	**653,750**
11				Domestic Funds	-	-	216,000	217,800	219,950	653,750

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
03 - Development Partners Co-ordination and Social Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**1,498,000**	**1,558,300**	**1,621,620**	**4,677,920**
				Personal Emoluments	**-**	**-**	**498,000**	**499,100**	**500,200**	**1,497,300**
	1001			Salaries and Wages	-	-	285,000	285,500	286,000	856,500
	1002			Overtime and Holiday Payments	-	-	3,000	3,100	3,200	9,300
	1003			Other Allowances	-	-	210,000	210,500	211,000	631,500
				Travelling Expenses	**-**	**-**	**10,950**	**11,100**	**11,700**	**33,750**
	1101			Domestic	-	-	9,950	10,000	10,500	30,450
	1102			Foreign	-	-	1,000	1,100	1,200	3,300
				Supplies	**-**	**-**	**14,050**	**14,400**	**14,670**	**43,120**
	1201			Stationery and Office Requisites	-	-	5,000	5,100	5,200	15,300
	1202			Fuel	-	-	9,000	9,250	9,400	27,650
		002		*Fuel Allowance*	-	-	*7,000*	*7,100*	*7,200*	*21,300*
		009		*Fuel for Pool Vehicles*	-	-	*2,000*	*2,150*	*2,200*	*6,350*
	1203			Diets and Uniforms	-	-	50	50	70	170
		002		*Uniforms*	-	-	*50*	*50*	*70*	*170*
				Maintenance Expenditure	**-**	**-**	**3,500**	**3,800**	**3,800**	**11,100**
	1301			Vehicles	-	-	3,000	3,200	3,200	9,400
	1302			Plant and Machinery	-	-	500	600	600	1,700
				Services	**-**	**-**	**77,400**	**79,000**	**80,600**	**237,000**
	1401			Transport	-	-	5,400	5,500	5,600	16,500
	1402			Postal and Communication	-	-	3,000	3,100	3,200	9,300
	1403			Electricity and Water	-	-	5,000	5,200	5,300	15,500
	1404			Rents and Local Taxes	-	-	60,000	61,000	62,000	183,000
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1409			Other	-	-	3,000	3,100	3,300	9,400
		138		*Machinery and Office Equipment Service Agreements*	-	-	*500*	*500*	*600*	*1,600*
		139		*Vehicle Insurance*	-	-	*500*	*500*	*550*	*1,550*
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,100*	*2,150*	*6,250*
				Transfers	**-**	**-**	**2,300**	**2,400**	**2,450**	**7,150**
	1506			Property Loan Interest to Public Servants	-	-	2,300	2,400	2,450	7,150
002				**Providing Salary Subsidy for Recruitment of Disability People by Private Entities**	**-**	**-**	**6,000**	**6,000**	**6,200**	**18,200**
	1501			Welfare Programmes	-	-	6,000	6,000	6,200	18,200
003				**SAARC Meeting on Poverty Alleviation**	**-**	**-**	**19,000**	**19,500**	**20,000**	**58,500**
	1409			Other	-	-	19,000	19,500	20,000	58,500
009				**National Institute of Social Development**	**-**	**-**	**249,000**	**250,500**	**252,000**	**751,500**
	1503			Public Institutions (Personal Emoluments)	-	-	157,000	158,000	159,000	474,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	92,000	92,500	93,000	277,500
010				**Sri Lanka Social Security Board**	**-**	**-**	**218,000**	**221,000**	**225,000**	**664,000**
	1503			Public Institutions (Personal Emoluments)	-	-	163,000	164,000	165,000	492,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	55,000	57,000	60,000	172,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
011				**National Secretariat for Elders**	**-**	**-**	**384,800**	**436,000**	**489,000**	**1,309,800**
	1501			Welfare Programmes	-	-	200,000	250,000	300,000	750,000
	1503			Public Institutions (Personal Emoluments)	-	-	115,800	116,000	117,000	348,800
	1509			Public Institutions (Other Operational Expenditure)	-	-	69,000	70,000	72,000	211,000
		006		*Establishment Expenditure*	*-*	*-*	*69,000*	*70,000*	*72,000*	*211,000*
015				**Charitable Payment for Victoria Home**	**-**	**-**	**15,000**	**15,500**	**16,000**	**46,500**
	1508			Other	-	-	15,000	15,500	16,000	46,500
				Capital Expenditure	**-**	**-**	**956,000**	**181,850**	**187,800**	**1,325,650**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**4,000**	**4,150**	**4,300**	**12,450**
	2002			Plant, Machinery and Equipment	-	-	500	550	600	1,650
	2003			Vehicles	-	-	3,500	3,600	3,700	10,800
				Acquisition of Capital Assets	**-**	**-**	**11,500**	**11,700**	**12,000**	**35,200**
	2102			Furniture and Office Equipment	-	-	3,000	3,100	3,200	9,300
	2103			Plant, Machinery and Equipment	-	-	8,500	8,600	8,800	25,900
				Capacity Building	**-**	**-**	**500**	**500**	**500**	**1,500**
	2401			Staff Training	-	-	500	500	500	1,500
001				**Support for Low Income Disable Persons**	**-**	**-**	**550,000**	**55,000**	**60,000**	**665,000**
	2202			Development Assistance	-	-	550,000	55,000	60,000	665,000
007				**National Counselling Programme**	**-**	**-**	**10,000**	**10,500**	**11,000**	**31,500**
	2509			Other	-	-	10,000	10,500	11,000	31,500
009				**National Institute of Social Development**	**-**	**-**	**50,000**	**50,000**	**50,000**	**150,000**
	2201			Public Institutions	-	-	50,000	50,000	50,000	150,000
010				**Sri Lanka Social Security Board**	**-**	**-**	**30,000**	**30,000**	**30,000**	**90,000**
	2201			Public Institutions	-	-	30,000	30,000	30,000	90,000
011				**National Secretariat for Elders**	**-**	**-**	**20,000**	**20,000**	**20,000**	**60,000**
	2201			Public Institutions	-	-	20,000	20,000	20,000	60,000
013				**Construction of a Building Complex for the National Institute of Social Development at Seeduwa**	**-**	**-**	**180,000**	**-**	**-**	**180,000**
	2104			Buildings and Structures	-	-	180,000	-	-	180,000
014				**Identification System for differently Abled People**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2509			Other	-	-	100,000	-	-	100,000
				Total Expenditure	**-**	**-**	**2,454,000**	**1,740,150**	**1,809,420**	**6,003,570**
Total Financing					**-**	**-**	**2,454,000**	**1,740,150**	**1,809,420**	**6,003,570**
				Domestic	**-**	**-**	**2,454,000**	**1,740,150**	**1,809,420**	**6,003,570**
11				Domestic Funds	-	-	2,454,000	1,740,150	1,809,420	6,003,570

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
05 - Rural Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**3,925,000**	**5,407,250**	**5,426,375**	**14,758,625**
001				**Integrated Rural Development Programme**	**-**	**-**	**1,000,000**	**2,500,000**	**3,400,000**	**6,900,000**
	2202			Development Assistance	-	-	1,000,000	2,500,000	3,400,000	6,900,000
002				**Social Protection Project (WB -GOSL)**	**-**	**-**	**1,118,000**	**1,105,000**	**226,000**	**2,449,000**
	2202			Development Assistance	-	-	1,118,000	1,105,000	226,000	2,449,000
			12		-	-	*998,000*	*1,067,000*	*207,000*	*2,272,000*
			16		-	-	*40,000*	-	-	*40,000*
			17		-	-	*80,000*	*38,000*	*19,000*	*137,000*
003				**Field Action Project on Smart Villages in 2025 - 2027**	**-**	**-**	**7,000**	**2,250**	**375**	**9,625**
	2202			Development Assistance	-	-	7,000	2,250	375	9,625
004				**Food Relief Programme (WFP)**	**-**	**-**	**1,800,000**	**1,800,000**	**1,800,000**	**5,400,000**
	2202			Development Assistance	-	-	1,800,000	1,800,000	1,800,000	5,400,000
			13		-	-	*1,250,000*	*1,250,000*	*1,250,000*	*3,750,000*
			17		-	-	*550,000*	*550,000*	*550,000*	*1,650,000*
				Total Expenditure	**-**	**-**	**3,925,000**	**5,407,250**	**5,426,375**	**14,758,625**
Total Financing					**-**	**-**	**3,925,000**	**5,407,250**	**5,426,375**	**14,758,625**
				Domestic	**-**	**-**	**1,637,000**	**3,090,250**	**3,969,375**	**8,696,625**
			11	Domestic Funds	-	-	1,007,000	2,502,250	3,400,375	6,909,625
			17	Foreign Finance Associated Costs	-	-	630,000	588,000	569,000	1,787,000
				Foreign	**-**	**-**	**2,288,000**	**2,317,000**	**1,457,000**	**6,062,000**
			12	Foreign Loans	-	-	998,000	1,067,000	207,000	2,272,000
			13	Foreign Grants	-	-	1,250,000	1,250,000	1,250,000	3,750,000
			16	Counterpart Funds	-	-	40,000	-	-	40,000

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
07 - Rural Development Training and Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**59,700**	**61,350**	**63,050**	**184,100**
				Personal Emoluments	**-**	**-**	**38,000**	**38,600**	**39,300**	**115,900**
	1001			Salaries and Wages	-	-	23,000	23,500	24,000	70,500
	1002			Overtime and Holiday Payments	-	-	500	500	600	1,600
	1003			Other Allowances	-	-	14,500	14,600	14,700	43,800
				Travelling Expenses	**-**	**-**	**700**	**770**	**850**	**2,320**
	1101			Domestic	-	-	500	520	550	1,570
	1102			Foreign	-	-	200	250	300	750
				Supplies	**-**	**-**	**3,020**	**3,225**	**3,430**	**9,675**
	1201			Stationery and Office Requisites	-	-	1,100	1,200	1,300	3,600
	1202			Fuel	-	-	1,900	2,000	2,100	6,000
		002		*Fuel Allowance*	-	-	*600*	*650*	*700*	*1,950*
		009		*Fuel for Pool Vehicles*	-	-	*1,300*	*1,350*	*1,400*	*4,050*
	1203			Diets and Uniforms	-	-	20	25	30	75
		002		*Uniforms*	-	-	*20*	*25*	*30*	*75*
				Maintenance Expenditure	**-**	**-**	**3,080**	**3,175**	**3,270**	**9,525**
	1301			Vehicles	-	-	1,250	1,275	1,300	3,825
	1302			Plant and Machinery	-	-	1,500	1,550	1,600	4,650
	1303			Buildings and Structures	-	-	330	350	370	1,050
				Services	**-**	**-**	**14,550**	**15,180**	**15,800**	**45,530**
	1401			Transport	-	-	700	750	800	2,250
	1402			Postal and Communication	-	-	1,000	1,100	1,200	3,300
	1403			Electricity and Water	-	-	2,750	2,800	2,850	8,400
	1404			Rents and Local Taxes	-	-	500	550	600	1,650
	1405			Cleaning and Janitorial Services	-	-	4,000	4,100	4,200	12,300
	1407			Security Services	-	-	4,000	4,100	4,200	12,300
	1409			Other	-	-	1,600	1,780	1,950	5,330
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		139		*Vehicle Insurance*	-	-	*300*	*350*	*400*	*1,050*
		140		*Miscellaneous Services Expenditure*	-	-	*300*	*330*	*350*	*980*
				Transfers	**-**	**-**	**350**	**400**	**400**	**1,150**
	1506			Property Loan Interest to Public Servants	-	-	350	400	400	1,150
				Capital Expenditure	**-**	**-**	**12,300**	**12,705**	**13,125**	**38,130**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**6,000**	**6,180**	**6,350**	**18,530**
	2001			Buildings and Structures	-	-	5,000	5,100	5,200	15,300
	2002			Plant, Machinery and Equipment	-	-	200	230	250	680
	2003			Vehicles	-	-	800	850	900	2,550
				Acquisition of Capital Assets	**-**	**-**	**1,100**	**1,200**	**1,325**	**3,625**
	2102			Furniture and Office Equipment	-	-	500	550	600	1,650
	2103			Plant, Machinery and Equipment	-	-	500	525	575	1,600
	2104			Buildings and Structures	-	-	100	125	150	375
				Capacity Building	**-**	**-**	**200**	**225**	**250**	**675**
	2401			Staff Training	-	-	200	225	250	675
				Other Capital Expenditure	**-**	**-**	**5,000**	**5,100**	**5,200**	**15,300**
	2507			Research and Development	-	-	5,000	5,100	5,200	15,300
				Total Expenditure	**-**	**-**	**72,000**	**74,055**	**76,175**	**222,230**
Total Financing					**-**	**-**	**72,000**	**74,055**	**76,175**	**222,230**
				Domestic	**-**	**-**	**72,000**	**74,055**	**76,175**	**222,230**
11				Domestic Funds	-	-	72,000	74,055	76,175	222,230

HEAD - 124 Minister for Rural Development, Social Security and Community Empowerment
2 - Development Activities
08 - Akurassa Early Childhood Development Centre

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**13,600**	**14,305**	**15,010**	**42,915**
				Personal Emoluments	**-**	**-**	**6,200**	**6,350**	**6,500**	**19,050**
	1001			Salaries and Wages	-	-	3,600	3,650	3,700	10,950
	1002			Overtime and Holiday Payments	-	-	800	850	900	2,550
	1003			Other Allowances	-	-	1,800	1,850	1,900	5,550
				Travelling Expenses	**-**	**-**	**1,700**	**1,800**	**1,900**	**5,400**
	1101			Domestic	-	-	1,700	1,800	1,900	5,400
				Supplies	**-**	**-**	**800**	**900**	**985**	**2,685**
	1201			Stationery and Office Requisites	-	-	300	350	410	1,060
	1202			Fuel	-	-	500	550	575	1,625
	009			*Fuel for Pool Vehicles*	*-*	*-*	*500*	*550*	*575*	*1,625*
				Maintenance Expenditure	**-**	**-**	**1,200**	**1,305**	**1,400**	**3,905**
	1301			Vehicles	-	-	500	530	550	1,580
	1302			Plant and Machinery	-	-	200	225	250	675
	1303			Buildings and Structures	-	-	500	550	600	1,650
				Services	**-**	**-**	**3,700**	**3,950**	**4,225**	**11,875**
	1402			Postal and Communication	-	-	600	650	675	1,925
	1403			Electricity and Water	-	-	500	525	550	1,575
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1407			Security Services	-	-	1,100	1,150	1,250	3,500
	1409			Other	-	-	500	525	550	1,575
	140			*Miscellaneous Services Expenditure*	*-*	*-*	*500*	*525*	*550*	*1,575*
				Capital Expenditure	**-**	**-**	**400**	**495**	**700**	**1,595**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**250**	**310**	**400**	**960**
	2001			Buildings and Structures	-	-	100	120	140	360
	2002			Plant, Machinery and Equipment	-	-	50	60	100	210
	2003			Vehicles	-	-	100	130	160	390
				Acquisition of Capital Assets	**-**	**-**	**150**	**185**	**300**	**635**
	2102			Furniture and Office Equipment	-	-	100	120	150	370
	2103			Plant, Machinery and Equipment	-	-	50	65	150	265
				Total Expenditure	**-**	**-**	**14,000**	**14,800**	**15,710**	**44,510**
Total Financing					**-**	**-**	**14,000**	**14,800**	**15,710**	**44,510**
				Domestic	**-**	**-**	**14,000**	**14,800**	**15,710**	**44,510**
11				Domestic Funds	-	-	14,000	14,800	15,710	44,510

Head 216 - Department of Social Services
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**871,059**	**1,387,771**	**1,545,700**	**1,571,500**	**1,593,600**	**6,098,571**
Personal Emoluments	**592,668**	**796,616**	**847,700**	**850,400**	**853,300**	**3,348,016**
Salaries and Wages	402,673	463,315	482,100	483,200	484,400	1,913,015
Overtime and Holiday Payments	8,793	20,200	20,600	21,000	21,400	83,200
Other Allowances	181,201	313,101	345,000	346,200	347,500	1,351,801
Travelling Expenses	**10,739**	**15,650**	**24,600**	**24,900**	**25,300**	**90,450**
Domestic	9,916	14,050	22,200	22,400	22,700	81,350
Foreign	823	1,600	2,400	2,500	2,600	9,100
Supplies	**73,963**	**280,424**	**311,200**	**316,300**	**320,000**	**1,227,924**
Stationery and Office Requisites	6,901	15,600	15,000	15,700	16,100	62,400
Fuel	7,417	14,600	16,100	16,400	16,700	63,800
Diets and Uniforms	59,458	247,974	279,100	283,100	286,100	1,096,274
Medical Supplies	187	2,250	1,000	1,100	1,100	5,450
Maintenance Expenditure	**3,093**	**33,060**	**35,400**	**36,600**	**41,800**	**146,860**
Vehicles	1,463	3,350	7,500	7,900	8,300	27,050
Plant and Machinery	1,043	3,600	1,900	2,100	2,300	9,900
Buildings and Structures	588	26,000	26,000	26,600	31,200	109,800
Software Maintenance	-	110	-	-	-	110
Services	**125,034**	**159,706**	**170,100**	**173,100**	**175,800**	**678,706**
Transport	3,138	2,250	3,700	3,900	4,000	13,850
Postal and Communication	4,479	6,500	7,200	7,500	7,600	28,800
Electricity and Water	10,156	24,900	26,000	27,500	29,000	107,400
Rents and Local Taxes	42,030	44,390	45,900	46,100	46,100	182,490
Cleaning and Janitorial Services	-	43,600	48,900	49,300	49,700	191,500
Security Services	-	29,000	31,600	31,800	32,000	124,400
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	-	-	-
Other	65,232	9,066	6,800	7,000	7,400	30,266
Transfers	**65,498**	**101,815**	**156,500**	**170,000**	**177,200**	**605,515**
Welfare Programmes	53,025	78,000	150,300	163,600	170,700	562,600
Property Loan Interest to Public Servants	3,762	4,815	6,200	6,400	6,500	23,915
Other	8,711	19,000	-	-	-	19,000
Other Recurrent Expenditure	**65**	**500**	**200**	**200**	**200**	**1,100**
Losses and Write Off	65	400	-	-	-	400
Implementation of the Official Languages Policy	-	100	200	200	200	700
Capital Expenditure	**33,161**	**116,145**	**124,300**	**129,400**	**134,000**	**503,845**
Rehabilitation and Improvement of Capital Assets	**12,824**	**30,898**	**38,300**	**40,000**	**41,300**	**150,498**
Buildings and Structures	9,035	25,113	32,400	33,500	34,600	125,613
Plant, Machinery and Equipment	382	1,200	1,100	1,200	1,400	4,900
Vehicles	3,407	4,585	4,800	5,300	5,300	19,985
Acquisition of Capital Assets	**8,633**	**70,747**	**67,500**	**67,900**	**69,200**	**275,347**
Furniture and Office Equipment	108	23,500	28,000	28,300	29,400	109,200
Plant, Machinery and Equipment	-	4,160	4,500	4,600	4,800	18,060
Buildings and Structures	8,525	43,087	35,000	35,000	35,000	148,087
Capital Transfers	**-**	**-**	**15,000**	**18,000**	**20,000**	**53,000**
Development Assistance	-	-	15,000	18,000	20,000	53,000
Capacity Building	**1,436**	**3,500**	**3,500**	**3,500**	**3,500**	**14,000**
Staff Training	1,436	3,500	3,500	3,500	3,500	14,000
Other Capital Expenditure	**10,267**	**11,000**	**-**	**-**	**-**	**11,000**
Other	10,267	11,000	-	-	-	11,000
Total Expenditure	**904,220**	**1,503,916**	**1,670,000**	**1,700,900**	**1,727,600**	**6,602,416**
Total Financing	**904,220**	**1,503,916**	**1,670,000**	**1,700,900**	**1,727,600**	**6,602,416**
Domestic	904,220	1,503,916	1,670,000	1,700,900	1,727,600	6,602,416

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	502	229
Secondary Level	693	638
Primary Level	288	242
Other (Casual/Temporary/Contract etc.)	21	1
Total	**1,512**	**1,117**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**93,257**	**106,949**	**116,900**	**119,050**	**121,200**	**464,099**
				Personal Emoluments	**32,472**	**38,999**	**43,500**	**44,350**	**45,200**	**172,049**
	1001			Salaries and Wages	19,134	22,743	22,500	23,000	23,500	91,743
	1002			Overtime and Holiday Payments	1,125	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	12,213	14,756	19,500	19,750	20,000	74,006
				Travelling Expenses	**946**	**1,250**	**1,600**	**1,700**	**1,700**	**6,250**
	1101			Domestic	475	600	600	600	600	2,400
	1102			Foreign	470	650	1,000	1,100	1,100	3,850
				Supplies	**7,731**	**8,724**	**11,200**	**11,200**	**11,400**	**42,524**
	1201			Stationery and Office Requisites	3,621	4,600	5,000	5,000	5,200	19,800
	1202			Fuel	3,917	4,100	6,100	6,100	6,100	22,400
		002		*Fuel Allowance*	-	*2,100*	*2,300*	*2,300*	*2,300*	*9,000*
		009		*Fuel for Pool Vehicles*	-	*2,000*	*3,800*	*3,800*	*3,800*	*13,400*
	1203			Diets and Uniforms	193	24	100	100	100	324
		002		*Uniforms*	-	*24*	*100*	*100*	*100*	*324*
				Maintenance Expenditure	**1,467**	**1,760**	**3,000**	**3,100**	**3,300**	**11,160**
	1301			Vehicles	888	1,050	2,500	2,600	2,700	8,850
	1302			Plant and Machinery	578	600	500	500	600	2,200
	1304			Software Maintenance	-	110	-	-	-	110
				Services	**50,336**	**55,516**	**56,900**	**57,900**	**58,800**	**229,116**
	1401			Transport	2,597	950	2,200	2,300	2,400	7,850
	1402			Postal and Communication	1,652	2,000	2,700	2,800	2,800	10,300
	1403			Electricity and Water	1,923	4,500	4,000	4,500	5,000	18,000
	1404			Rents and Local Taxes	42,000	44,290	45,800	46,000	46,000	182,090
	1405			Cleaning and Janitorial Services	-	600	700	700	700	2,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	-	-	-
	1409			Other	2,164	3,176	1,500	1,600	1,900	8,176
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	*300*	*300*	*400*	*1,300*
		139		*Vehicle Insurance*	-	*200*	*200*	*200*	*300*	*900*
		140		*Miscellaneous Services Expenditure*	-	*2,676*	*1,000*	*1,100*	*1,200*	*5,976*
				Transfers	**239**	**200**	**500**	**600**	**600**	**1,900**
	1506			Property Loan Interest to Public Servants	239	200	500	600	600	1,900
				Other Recurrent Expenditure	**65**	**500**	**200**	**200**	**200**	**1,100**
	1701			Losses and Write Off	65	400	-	-	-	400
	1703			Implementation of the Official Languages Policy	-	100	200	200	200	700
				Capital Expenditure	**3,058**	**5,785**	**8,100**	**9,000**	**9,400**	**32,285**
				Rehabilitation and Improvement of Capital Assets	**2,687**	**3,485**	**2,600**	**3,300**	**3,400**	**12,785**
	2001			Buildings and Structures	-	200	400	500	600	1,700
	2002			Plant, Machinery and Equipment	100	200	200	300	300	1,000
	2003			Vehicles	2,587	3,085	2,000	2,500	2,500	10,085
				Acquisition of Capital Assets	**19**	**1,800**	**5,000**	**5,200**	**5,500**	**17,500**
	2102			Furniture and Office Equipment	19	500	4,000	4,100	4,200	12,800
	2103			Plant, Machinery and Equipment	-	1,300	1,000	1,100	1,300	4,700
				Capacity Building	**353**	**500**	**500**	**500**	**500**	**2,000**
	2401			Staff Training	353	500	500	500	500	2,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**96,315**	**112,734**	**125,000**	**128,050**	**130,600**	**496,384**
Total Financing					**96,315**	**112,734**	**125,000**	**128,050**	**130,600**	**496,384**
	Domestic				**96,315**	**112,734**	**125,000**	**128,050**	**130,600**	**496,384**
	11			Domestic Funds	96,315	112,734	125,000	128,050	130,600	496,384

HEAD - 216 Department of Social Services
2 - Development Activities
02 - Financial Assistance for Social Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**457,330**	**563,689**	**598,000**	**599,000**	**600,200**	**2,360,889**
				Personal Emoluments	**441,339**	**538,784**	**565,200**	**565,900**	**566,800**	**2,236,684**
	1001			Salaries and Wages	307,846	328,942	333,100	333,500	334,000	1,329,542
	1002			Overtime and Holiday Payments	2,243	3,000	7,100	7,200	7,300	24,600
	1003			Other Allowances	131,251	206,842	225,000	225,200	225,500	882,542
				Travelling Expenses	**8,460**	**10,650**	**19,200**	**19,300**	**19,500**	**68,650**
	1101			Domestic	8,247	10,000	18,700	18,800	19,000	66,500
	1102			Foreign	213	650	500	500	500	2,150
				Supplies	**2,337**	**7,500**	**5,000**	**5,100**	**5,200**	**22,800**
	1201			Stationery and Office Requisites	2,247	7,500	5,000	5,100	5,200	22,800
	1203			Diets and Uniforms	90	-	-	-	-	-
				Maintenance Expenditure	**75**	**100**	**500**	**500**	**500**	**1,600**
	1302			Plant and Machinery	75	100	500	500	500	1,600
				Services	**2,529**	**3,740**	**4,100**	**4,200**	**4,200**	**16,240**
	1401			Transport	-	200	200	200	200	800
	1402			Postal and Communication	2,079	3,300	3,300	3,400	3,400	13,400
	1409			Other	450	240	600	600	600	2,040
	140			*Miscellaneous Services Expenditure*	*-*	*240*	*600*	*600*	*600*	*2,040*
				Transfers	**2,590**	**2,915**	**4,000**	**4,000**	**4,000**	**14,915**
	1506			Property Loan Interest to Public Servants	2,590	2,915	4,000	4,000	4,000	14,915
				Capital Expenditure	**678**	**22,000**	**22,000**	**22,000**	**23,000**	**89,000**
				Acquisition of Capital Assets	**-**	**20,000**	**20,000**	**20,000**	**21,000**	**81,000**
	2102			Furniture and Office Equipment	-	20,000	20,000	20,000	21,000	81,000
				Capacity Building	**678**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2401			Staff Training	678	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	**458,009**	**585,689**	**620,000**	**621,000**	**623,200**	**2,449,889**
Total Financing					**458,009**	**585,689**	**620,000**	**621,000**	**623,200**	**2,449,889**
				Domestic	**458,009**	**585,689**	**620,000**	**621,000**	**623,200**	**2,449,889**
11				Domestic Funds	458,009	585,689	620,000	621,000	623,200	2,449,889

HEAD - 216 Department of Social Services
2 - Development Activities
03 - Rehabilitation and Training Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**320,473**	**502,413**	**563,100**	**580,650**	**593,100**	**2,239,263**
				Personal Emoluments	**118,856**	**142,913**	**159,000**	**159,450**	**159,900**	**621,263**
	1001			Salaries and Wages	75,694	73,631	86,500	86,600	86,700	333,431
	1002			Overtime and Holiday Payments	5,425	8,700	7,000	7,100	7,200	30,000
	1003			Other Allowances	37,737	60,583	65,500	65,750	66,000	257,833
				Travelling Expenses	**1,333**	**2,250**	**2,200**	**2,200**	**2,300**	**8,950**
	1101			Domestic	1,194	1,950	1,500	1,500	1,500	6,450
	1102			Foreign	139	300	700	700	800	2,500
				Supplies	**63,894**	**179,150**	**169,000**	**171,300**	**174,600**	**694,050**
	1201			Stationery and Office Requisites	1,033	2,800	4,000	4,100	4,200	15,100
	1202			Fuel	3,500	4,000	4,000	4,200	4,400	16,600
		009		*Fuel for Pool Vehicles*	-	*3,800*	*3,800*	*4,000*	*4,200*	*15,800*
		010		*Fuel for Other Purposes*	-	*200*	*200*	*200*	*200*	*800*
	1203			Diets and Uniforms	59,175	172,100	160,500	162,500	165,500	660,600
		001		*Diets*	-	*171,658*	*160,000*	*162,000*	*165,000*	*658,658*
		002		*Uniforms*	-	*442*	*500*	*500*	*500*	*1,942*
	1204			Medical Supplies	187	250	500	500	500	1,750
				Maintenance Expenditure	**1,551**	**2,700**	**4,400**	**4,700**	**4,900**	**16,700**
	1301			Vehicles	574	800	3,000	3,100	3,200	10,100
	1302			Plant and Machinery	389	900	400	500	500	2,300
	1303			Buildings and Structures	588	1,000	1,000	1,100	1,200	4,300
				Services	**72,168**	**86,900**	**96,500**	**97,800**	**99,000**	**380,200**
	1401			Transport	541	800	1,000	1,100	1,100	4,000
	1402			Postal and Communication	747	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	8,233	10,000	12,000	12,500	13,000	47,500
	1404			Rents and Local Taxes	30	100	100	100	100	400
	1405			Cleaning and Janitorial Services	-	43,000	48,200	48,600	49,000	188,800
	1407			Security Services	-	29,000	31,600	31,800	32,000	124,400
	1409			Other	62,618	3,000	2,600	2,600	2,600	10,800
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	*300*	*300*	*300*	*1,200*
		139		*Vehicle Insurance*	-	*200*	*300*	*300*	*300*	*1,100*
		140		*Miscellaneous Services Expenditure*	-	*2,500*	*2,000*	*2,000*	*2,000*	*8,500*
				Transfers	**933**	**1,500**	**1,500**	**1,600**	**1,700**	**6,300**
	1506			Property Loan Interest to Public Servants	933	1,500	1,500	1,600	1,700	6,300
001				**Vocational Training Centers for Disabled Persons**	**27,302**	**36,500**	**50,000**	**52,000**	**54,000**	**192,500**
	1501			Welfare Programmes	27,302	36,500	50,000	52,000	54,000	192,500
002				**Rehabilitation of drug Addicts**	**1,276**	**1,500**	**1,500**	**1,600**	**1,700**	**6,300**
	1501			Welfare Programmes	1,276	1,500	1,500	1,600	1,700	6,300
003				**Visually Handicapped Fund**	**8,460**	**9,000**	**19,000**	**20,000**	**20,000**	**68,000**
	1501			Welfare Programmes	-	-	19,000	20,000	20,000	59,000
	1508			Other	8,460	9,000	-	-	-	9,000
008				**Facilitate Recreational Activities of Disabled Children**	**251**	**10,000**	**30,000**	**35,000**	**40,000**	**115,000**
	1501			Welfare Programmes	-	-	30,000	35,000	40,000	105,000
	1508			Other	251	10,000	-	-	-	10,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
013				**Daily Allowance for Disabled Students**	**24,447**	**30,000**	**30,000**	**35,000**	**35,000**	**130,000**
	1501			Welfare Programmes	24,447	30,000	30,000	35,000	35,000	130,000
				Capital Expenditure	**29,424**	**73,360**	**68,900**	**71,900**	**74,000**	**288,160**
				Rehabilitation and Improvement of Capital Assets	**10,137**	**16,413**	**14,400**	**14,400**	**14,500**	**59,713**
	2001			Buildings and Structures	9,035	14,913	12,000	12,000	12,000	50,913
	2002			Plant, Machinery and Equipment	282	500	400	400	500	1,800
	2003			Vehicles	820	1,000	2,000	2,000	2,000	7,000
				Acquisition of Capital Assets	**89**	**5,360**	**9,000**	**9,000**	**9,000**	**32,360**
	2102			Furniture and Office Equipment	89	1,000	2,000	2,000	2,000	7,000
	2103			Plant, Machinery and Equipment	-	1,360	2,000	2,000	2,000	7,360
	2104			Buildings and Structures	-	3,000	5,000	5,000	5,000	18,000
				Capacity Building	**406**	**500**	**500**	**500**	**500**	**2,000**
	2401			Staff Training	406	500	500	500	500	2,000
005				**Community Based Rehabilitation Programme**	**10,267**	**11,000**	**15,000**	**18,000**	**20,000**	**64,000**
	2202			Development Assistance	-	-	15,000	18,000	20,000	53,000
	2509			Other	10,267	11,000	-	-	-	11,000
006				**Modernization of Vocational Training Centers for Disabled Persons**	**8,525**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2104			Buildings and Structures	8,525	10,000	10,000	10,000	10,000	40,000
010				**Construction of a Vocational Training Centre - Killinochchi**	**-**	**30,087**	**20,000**	**20,000**	**20,000**	**90,087**
	2104			Buildings and Structures	-	30,087	20,000	20,000	20,000	90,087
				Total Expenditure	**349,897**	**575,773**	**632,000**	**652,550**	**667,100**	**2,527,423**
Total Financing					**349,897**	**575,773**	**632,000**	**652,550**	**667,100**	**2,527,423**
				Domestic	**349,897**	**575,773**	**632,000**	**652,550**	**667,100**	**2,527,423**
11				Domestic Funds	349,897	575,773	632,000	652,550	667,100	2,527,423

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**214,721**	**267,700**	**272,800**	**279,100**	**1,034,321**
				Personal Emoluments	**-**	**75,921**	**80,000**	**80,700**	**81,400**	**318,021**
	1001			Salaries and Wages	-	38,000	40,000	40,100	40,200	158,300
	1002			Overtime and Holiday Payments	-	7,000	5,000	5,100	5,200	22,300
	1003			Other Allowances	-	30,921	35,000	35,500	36,000	137,421
				Travelling Expenses	**-**	**1,500**	**1,600**	**1,700**	**1,800**	**6,600**
	1101			Domestic	-	1,500	1,400	1,500	1,600	6,000
	1102			Foreign	-	-	200	200	200	600
				Supplies	**-**	**85,050**	**126,000**	**128,700**	**128,800**	**468,550**
	1201			Stationery and Office Requisites	-	700	1,000	1,500	1,500	4,700
	1202			Fuel	-	6,500	6,000	6,100	6,200	24,800
		009		*Fuel for Pool Vehicles*	-	*5,500*	*5,500*	*5,600*	*5,700*	*22,300*
		010		*Fuel for Other Purposes*	-	*1,000*	*500*	*500*	*500*	*2,500*
	1203			Diets and Uniforms	-	75,850	118,500	120,500	120,500	435,350
		001		*Diets*	-	*75,800*	*118,000*	*120,000*	*120,000*	*433,800*
		002		*Uniforms*	-	*50*	*500*	*500*	*500*	*1,550*
	1204			Medical Supplies	-	2,000	500	600	600	3,700
				Maintenance Expenditure	**-**	**28,500**	**27,500**	**28,300**	**33,100**	**117,400**
	1301			Vehicles	-	1,500	2,000	2,200	2,400	8,100
	1302			Plant and Machinery	-	2,000	500	600	700	3,800
	1303			Buildings and Structures	-	25,000	25,000	25,500	30,000	105,500
				Services	**-**	**13,550**	**12,600**	**13,200**	**13,800**	**53,150**
	1401			Transport	-	300	300	300	300	1,200
	1402			Postal and Communication	-	200	200	200	200	800
	1403			Electricity and Water	-	10,400	10,000	10,500	11,000	41,900
	1409			Other	-	2,650	2,100	2,200	2,300	9,250
		138		*Machinery and Office Equipment Service Agreements*	-	*100*	*100*	*100*	*100*	*400*
		139		*Vehicle Insurance*	-	*300*	*300*	*300*	*300*	*1,200*
		140		*Miscellaneous Services Expenditure*	-	*2,250*	*1,700*	*1,800*	*1,900*	*7,650*
				Transfers	**-**	**10,200**	**20,000**	**20,200**	**20,200**	**70,600**
	1501			Welfare Programmes	-	10,000	19,800	20,000	20,000	69,800
	1506			Property Loan Interest to Public Servants	-	200	200	200	200	800
				Capital Expenditure	**-**	**15,000**	**25,300**	**26,500**	**27,600**	**94,400**
				Rehabilitation and Improvement of Capital Assets	**-**	**11,000**	**21,300**	**22,300**	**23,400**	**78,000**
	2001			Buildings and Structures	-	10,000	20,000	21,000	22,000	73,000
	2002			Plant, Machinery and Equipment	-	500	500	500	600	2,100
	2003			Vehicles	-	500	800	800	800	2,900
				Acquisition of Capital Assets	**-**	**3,500**	**3,500**	**3,700**	**3,700**	**14,400**
	2102			Furniture and Office Equipment	-	2,000	2,000	2,200	2,200	8,400
	2103			Plant, Machinery and Equipment	-	1,500	1,500	1,500	1,500	6,000
				Capacity Building	**-**	**500**	**500**	**500**	**500**	**2,000**
	2401			Staff Training	-	500	500	500	500	2,000
				Total Expenditure	**-**	**229,721**	**293,000**	**299,300**	**306,700**	**1,128,721**
Total Financing					**-**	**229,721**	**293,000**	**299,300**	**306,700**	**1,128,721**
				Domestic	**-**	**229,721**	**293,000**	**299,300**	**306,700**	**1,128,721**
11				Domestic Funds	-	229,721	293,000	299,300	306,700	1,128,721

Head 331 - Department of Samurdhi Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**117,579,783**	**57,840,694**	**21,603,000**	**21,771,925**	**22,931,200**	**124,146,819**
Personal Emoluments	**16,944,450**	**20,998,220**	**20,348,000**	**20,993,900**	**22,128,200**	**84,468,320**
Salaries and Wages	11,966,810	13,827,000	12,476,000	12,920,000	13,053,000	52,276,000
Overtime and Holiday Payments	22,860	23,000	28,000	28,900	29,200	109,100
Other Allowances	4,954,780	7,148,220	7,844,000	8,045,000	9,046,000	32,083,220
Travelling Expenses	**204,901**	**243,024**	**289,000**	**299,600**	**309,800**	**1,141,424**
Domestic	204,180	241,824	285,000	295,500	305,600	1,127,924
Foreign	721	1,200	4,000	4,100	4,200	13,500
Supplies	**72,326**	**81,320**	**78,600**	**80,050**	**83,500**	**323,470**
Stationery and Office Requisites	25,436	27,000	28,000	28,700	29,400	113,100
Fuel	45,611	51,320	49,000	49,700	52,400	202,420
Diets and Uniforms	572	2,000	850	900	950	4,700
Other	706	1,000	750	750	750	3,250
Maintenance Expenditure	**44,827**	**49,500**	**60,000**	**61,625**	**63,500**	**234,625**
Vehicles	36,431	37,000	34,000	35,000	36,300	142,300
Plant and Machinery	7,484	6,000	12,000	12,225	12,500	42,725
Buildings and Structures	912	1,500	2,500	2,800	3,000	9,800
Software Maintenance	-	5,000	11,500	11,600	11,700	39,800
Services	**126,671**	**148,400**	**159,900**	**163,650**	**167,400**	**639,350**
Transport	5,871	9,500	7,500	7,750	8,000	32,750
Postal and Communication	26,971	28,633	30,000	31,500	33,000	123,133
Electricity and Water	11,340	14,980	15,000	15,200	15,400	60,580
Rents and Local Taxes	64,685	74,367	73,200	73,700	74,200	295,467
Cleaning and Janitorial Services	-	4,308	6,500	6,700	6,900	24,408
Security Services	-	2,612	4,500	4,800	5,100	17,012
Other	17,805	14,000	23,200	24,000	24,800	86,000
Transfers	**100,186,609**	**36,319,930**	**666,800**	**172,400**	**178,000**	**37,337,130**
Welfare Programmes	100,073,194	36,000,000	-	-	-	36,000,000
Retirement Benefits	96,425	300,000	150,000	155,000	160,000	765,000
Development Subsidies	-	-	500,000	-	-	500,000
Property Loan Interest to Public Servants	16,990	19,930	16,800	17,400	18,000	72,130
Other Recurrent Expenditure	**-**	**300**	**700**	**700**	**800**	**2,500**
Implementation of the Official Languages Policy	-	300	700	700	800	2,500
Capital Expenditure	**22,081**	**81,526**	**1,118,000**	**2,493,700**	**3,712,700**	**7,405,926**
Rehabilitation and Improvement of Capital Assets	**3,094**	**12,500**	**64,000**	**65,800**	**71,200**	**213,500**
Buildings and Structures	499	3,000	27,000	28,000	30,000	88,000
Plant, Machinery and Equipment	764	2,500	28,000	28,200	29,900	88,600
Vehicles	1,831	7,000	9,000	9,600	11,300	36,900
Acquisition of Capital Assets	**-**	**6,000**	**44,000**	**47,300**	**50,700**	**148,000**
Furniture and Office Equipment	-	3,000	22,000	22,600	23,300	70,900
Plant, Machinery and Equipment	-	3,000	22,000	24,700	27,400	77,100
Capital Transfers	**-**	**-**	**1,000,000**	**2,370,000**	**3,580,000**	**6,950,000**
Development Assistance	-	-	1,000,000	2,370,000	3,580,000	6,950,000
Capacity Building	**2,750**	**3,500**	**10,000**	**10,600**	**10,800**	**34,900**
Staff Training	2,750	3,500	10,000	10,600	10,800	34,900
Other Capital Expenditure	**16,237**	**59,526**	**-**	**-**	**-**	**59,526**
Other	16,237	59,526	-	-	-	59,526
Total Expenditure	**117,601,863**	**57,922,220**	**22,721,000**	**24,265,625**	**26,643,900**	**131,552,745**
Total Financing	**117,601,863**	**57,922,220**	**22,721,000**	**24,265,625**	**26,643,900**	**131,552,745**
Domestic	117,601,863	57,922,220	22,721,000	24,265,625	26,643,900	131,552,745

Employment Profile

Category	Approved	Actual
Senior Level	131	63
Tertiary Level	369	1,431
Secondary Level	24,800	21,009
Primary Level	431	441
Other (Casual/Temporary/Contract etc.)	-	-
Total	**25,731**	**22,944**

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

HEAD - 331 Department of Samurdhi Development
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**484,891**	**546,917**	**567,000**	**573,900**	**580,500**	**2,268,317**
				Personal Emoluments	**331,314**	**369,267**	**373,000**	**375,100**	**377,200**	**1,494,567**
	1001			Salaries and Wages	242,207	240,000	221,000	222,000	223,000	906,000
	1002			Overtime and Holiday Payments	7,012	8,000	8,000	8,100	8,200	32,300
	1003			Other Allowances	82,095	121,267	144,000	145,000	146,000	556,267
				Travelling Expenses	**4,102**	**6,200**	**9,000**	**9,600**	**9,800**	**34,600**
	1101			Domestic	3,381	5,000	5,000	5,500	5,600	21,100
	1102			Foreign	721	1,200	4,000	4,100	4,200	13,500
				Supplies	**29,114**	**33,450**	**30,000**	**30,700**	**31,500**	**125,650**
	1201			Stationery and Office Requisites	6,377	7,000	8,000	8,200	8,400	31,600
	1202			Fuel	22,304	25,650	21,500	22,000	22,600	91,750
		002		*Fuel Allowance*	-	*5,650*	*7,500*	*7,700*	*8,000*	*28,850*
		009		*Fuel for Pool Vehicles*	-	*10,000*	*13,000*	*13,200*	*13,400*	*49,600*
		010		*Fuel for Other Purposes*	-	*10,000*	*1,000*	*1,100*	*1,200*	*13,300*
	1203			Diets and Uniforms	200	300	250	250	250	1,050
		002		*Uniforms*	-	*300*	*250*	*250*	*250*	*1,050*
	1205			Other	233	500	250	250	250	1,250
				Maintenance Expenditure	**24,825**	**32,500**	**38,000**	**38,800**	**39,500**	**148,800**
	1301			Vehicles	22,431	25,000	22,000	22,500	23,000	92,500
	1302			Plant and Machinery	2,114	2,000	4,000	4,100	4,200	14,300
	1303			Buildings and Structures	280	500	500	600	600	2,200
	1304			Software Maintenance	-	5,000	11,500	11,600	11,700	39,800
				Services	**94,006**	**103,600**	**114,700**	**117,200**	**119,700**	**455,200**
	1401			Transport	5,871	7,000	5,000	5,100	5,200	22,300
	1402			Postal and Communication	9,431	8,633	10,000	11,000	12,000	41,633
	1403			Electricity and Water	2,070	2,780	5,000	5,100	5,200	18,080
	1404			Rents and Local Taxes	64,685	72,367	73,000	73,500	74,000	292,867
	1405			Cleaning and Janitorial Services	-	1,808	3,500	3,600	3,700	12,608
	1407			Security Services	-	2,012	2,000	2,200	2,400	8,612
	1409			Other	11,949	9,000	16,200	16,700	17,200	59,100
		138		*Machinery and Office Equipment Service Agreements*	-	*2,400*	*4,200*	*4,300*	*4,400*	*15,300*
		139		*Vehicle Insurance*	-	*1,100*	*4,000*	*4,200*	*4,300*	*13,600*
		140		*Miscellaneous Services Expenditure*	-	*5,500*	*8,000*	*8,200*	*8,500*	*30,200*
				Transfers	**1,529**	**1,800**	**1,800**	**2,000**	**2,200**	**7,800**
	1506			Property Loan Interest to Public Servants	1,529	1,800	1,800	2,000	2,200	7,800
				Other Recurrent Expenditure	**-**	**100**	**500**	**500**	**600**	**1,700**
	1703			Implementation of the Official Languages Policy	-	100	500	500	600	1,700
				Capital Expenditure	**1,499**	**10,000**	**17,000**	**18,100**	**19,400**	**64,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**6,500**	**8,000**	**8,700**	**9,500**	**32,700**
	2001			Buildings and Structures	-	1,000	2,000	2,500	3,000	8,500
	2002			Plant, Machinery and Equipment	-	500	3,000	3,100	3,200	9,800
	2003			Vehicles	-	5,000	3,000	3,100	3,300	14,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**2,000**	**4,000**	**4,300**	**4,700**	**15,000**
	2102			Furniture and Office Equipment	-	1,000	2,000	2,100	2,300	7,400
	2103			Plant, Machinery and Equipment	-	1,000	2,000	2,200	2,400	7,600
				Capacity Building	**1,499**	**1,500**	**5,000**	**5,100**	**5,200**	**16,800**
	2401			Staff Training	1,499	1,500	5,000	5,100	5,200	16,800
				Total Expenditure	**486,389**	**556,917**	**584,000**	**592,000**	**599,900**	**2,332,817**
Total Financing					**486,389**	**556,917**	**584,000**	**592,000**	**599,900**	**2,332,817**
				Domestic	**486,389**	**556,917**	**584,000**	**592,000**	**599,900**	**2,332,817**
11				Domestic Funds	486,389	556,917	584,000	592,000	599,900	2,332,817

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**117,094,892**	**57,293,777**	**21,036,000**	**21,198,025**	**22,350,700**	**121,878,502**
				Personal Emoluments	**16,613,135**	**20,628,953**	**19,975,000**	**20,618,800**	**21,751,000**	**82,973,753**
	1001			Salaries and Wages	11,724,603	13,587,000	12,255,000	12,698,000	12,830,000	51,370,000
	1002			Overtime and Holiday Payments	15,848	15,000	20,000	20,800	21,000	76,800
	1003			Other Allowances	4,872,685	7,026,953	7,700,000	7,900,000	8,900,000	31,526,953
				Travelling Expenses	**200,799**	**236,824**	**280,000**	**290,000**	**300,000**	**1,106,824**
	1101			Domestic	200,799	236,824	280,000	290,000	300,000	1,106,824
				Supplies	**43,212**	**47,870**	**48,600**	**49,350**	**52,000**	**197,820**
	1201			Stationery and Office Requisites	19,060	20,000	20,000	20,500	21,000	81,500
	1202			Fuel	23,307	25,670	27,500	27,700	29,800	110,670
		002		*Fuel Allowance*	-	*8,170*	*9,000*	*9,100*	*9,200*	*35,470*
		009		*Fuel for Pool Vehicles*	-	*15,500*	*18,000*	*18,000*	*20,000*	*71,500*
		010		*Fuel for Other Purposes*	-	*2,000*	*500*	*600*	*600*	*3,700*
	1203			Diets and Uniforms	372	1,700	600	650	700	3,650
		002		*Uniforms*	-	*1,700*	*600*	*650*	*700*	*3,650*
	1205			Other	473	500	500	500	500	2,000
				Maintenance Expenditure	**20,002**	**17,000**	**22,000**	**22,825**	**24,000**	**85,825**
	1301			Vehicles	14,000	12,000	12,000	12,500	13,300	49,800
	1302			Plant and Machinery	5,370	4,000	8,000	8,125	8,300	28,425
	1303			Buildings and Structures	632	1,000	2,000	2,200	2,400	7,600
				Services	**32,665**	**44,800**	**45,200**	**46,450**	**47,700**	**184,150**
	1401			Transport	-	2,500	2,500	2,650	2,800	10,450
	1402			Postal and Communication	17,539	20,000	20,000	20,500	21,000	81,500
	1403			Electricity and Water	9,270	12,200	10,000	10,100	10,200	42,500
	1404			Rents and Local Taxes	-	2,000	200	200	200	2,600
	1405			Cleaning and Janitorial Services	-	2,500	3,000	3,100	3,200	11,800
	1407			Security Services	-	600	2,500	2,600	2,700	8,400
	1409			Other	5,856	5,000	7,000	7,300	7,600	26,900
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		139		*Vehicle Insurance*	-	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*4,000*	*4,100*	*4,200*	*14,300*
				Transfers	**111,886**	**318,130**	**165,000**	**170,400**	**175,800**	**829,330**
	1502			Retirement Benefits	96,425	300,000	150,000	155,000	160,000	765,000
	1506			Property Loan Interest to Public Servants	15,461	18,130	15,000	15,400	15,800	64,330
				Other Recurrent Expenditure	**-**	**200**	**200**	**200**	**200**	**800**
	1703			Implementation of the Official Languages Policy	-	200	200	200	200	800
001				**Samurdhi Relief Assistance**	**90,092,068**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	90,092,068	-	-	-	-	-
003				**Empowering Aswasuma Benificiaries**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	1504			Development Subsidies	-	-	500,000	-	-	500,000
004				**Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance**	**-**	**36,000,000**	**-**	**-**	**-**	**36,000,000**
	1501			Welfare Programmes	-	36,000,000	-	-	-	36,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
005				**Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance**	**9,981,126**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	9,981,126	-	-	-	-	-
				Capital Expenditure	**20,582**	**71,526**	**1,101,000**	**2,475,600**	**3,693,300**	**7,341,426**
				Rehabilitation and Improvement of Capital Assets	**3,094**	**6,000**	**56,000**	**57,100**	**61,700**	**180,800**
	2001			Buildings and Structures	499	2,000	25,000	25,500	27,000	79,500
	2002			Plant, Machinery and Equipment	764	2,000	25,000	25,100	26,700	78,800
	2003			Vehicles	1,831	2,000	6,000	6,500	8,000	22,500
				Acquisition of Capital Assets	**-**	**4,000**	**40,000**	**43,000**	**46,000**	**133,000**
	2102			Furniture and Office Equipment	-	2,000	20,000	20,500	21,000	63,500
	2103			Plant, Machinery and Equipment	-	2,000	20,000	22,500	25,000	69,500
				Capacity Building	**1,252**	**2,000**	**5,000**	**5,500**	**5,600**	**18,100**
	2401			Staff Training	1,252	2,000	5,000	5,500	5,600	18,100
003				**Empowering Aswasuma Benificiaries**	**16,237**	**59,526**	**1,000,000**	**2,370,000**	**3,580,000**	**7,009,526**
	2202			Development Assistance	-	-	1,000,000	2,370,000	3,580,000	6,950,000
	2509			Other	16,237	59,526	-	-	-	59,526
					16,237	*50,000*	-	-	-	*50,000*
			17		-	*9,526*	-	-	-	*9,526*
				Total Expenditure	**117,115,474**	**57,365,303**	**22,137,000**	**23,673,625**	**26,044,000**	**129,219,928**
Total Financing					**117,115,474**	**57,365,303**	**22,137,000**	**23,673,625**	**26,044,000**	**129,219,928**
				Domestic	**117,115,474**	**57,365,303**	**22,137,000**	**23,673,625**	**26,044,000**	**129,219,928**
11				Domestic Funds	117,115,474	57,355,777	22,137,000	23,673,625	26,044,000	129,210,402
17				Foreign Finance Associated Costs	-	9,526	-	-	-	9,526

Government Funding Statutory Boards / State Owned Enterprises

National Institute of Social Development

Vote : 124-2-03-009 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**129,980**	**196,270**	**324,000**
Revenue		**9,000**	**10,770**	**25,000**
Government Contribution - Recurrent		**115,680**	**170,500**	**249,000**
1503	*Public Institutions (Personal Emoluments)*	*100,910*	*120,500*	*157,000*
1509	*Public Institutions (Other Operational Expenditure)*	*14,770*	*50,000*	*92,000*
Government Contribution - Capital		**5,300**	**15,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	5,300	15,000	50,000

Sri Lanka Social Security Board

Vote : 124-2-03-010 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**154,629**	**170,936**	**250,000**
Revenue		**3,529**	**2,156**	**2,000**
Government Contribution - Recurrent		**145,800**	**163,780**	**218,000**
1503	*Public Institutions (Personal Emoluments)*	*118,000*	*133,780*	*163,000*
1509	*Public Institutions (Other Operational Expenditure)*	*27,800*	*30,000*	*55,000*
Government Contribution - Capital		**5,300**	**5,000**	**30,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*5,300*	*5,000*	*30,000*

National Secretariat for Elders

Vote : 124-2-03-011 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**882,885**	**613,070**	**531,981**
Revenue		**742,015**	**455,270**	**327,181**
Government Contribution - Recurrent		**137,970**	**152,800**	**184,800**
1503	*Public Institutions (Personal Emoluments)*	*85,200*	*102,800*	*115,800*
1509	*Public Institutions (Other Operational Expenditure)*	*52,770*	*50,000*	*69,000*
Government Contribution - Capital		**2,900**	**5,000**	**20,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	2,900	5,000	20,000

Ministry of Education, Higher Education and Vocational Education

ESTIMATES 2025

Ministry of Education, Higher Education and Vocational Education

Key Functions

Formulation, implementation, monitoring and evaluation national policies, strategies, programmes and projects, in relation to school education, piriven education, higher education, vocational education, skills development and tertiary education, based on the national policies implement by the government

Reforming all systems and procedures using modern management techniques and technology to cover the overall education sector in line with global requirements

Formulation and implementation of sectoral policies relating to education development so as to ensure good rapport between early childhood, primary, secondary and tertiary divisions

Provision of policy guidance for the preparation of a clear road map from pre-school education to the completion of higher education

Provide physical and human resources needed for learning and teaching

Formulation and implementation of a national policy for pre schools

Regulation of international and private schools in conformity with the national education policy

Take policy measures for proper maintenance of quality of education, student discipline and morals

Ensure the right of every child to access education including students with special need

Promote national language and link language education

Promotion of extra curricular activities in schools to prepare children as citizen who are capable of making positive contribution to the national economy and actively fulfilling social responsibilities

Upliftment of Buddhist and Pali Studies of Piriven education to meet the objectives of religious education and facilitate higher education for Bhikkus

Human resources management and administration of the Sri Lanka Education Administrative Service, Principal Service, Teachers Service and other educational services

Promotion and development of school libraries

Implementation and direction of programmes for the provision of school textbooks, uniforms, other student necessities and facilities

Training of teachers and enhancement of their skills

Modernize skills development and vocational education for creating a workforce suitable for the local and foreign employment market

Amend/modernize curricula and transform suitable vocational training institutes into Technology degree awarding institutions

Formulation of policies and provision of facilities to enable students who do not qualify to enter university education after leaving school to broaden their opportunities for vocational education

Promotion of apprenticeship training opportunities

Increase the National Vocational Qualification level from current and amend the Sri Lanka Qualification Framework accordingly

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

Expansion of distance learning opportunities by use of Information Technology

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

Strengthening of Postgraduate Education and Research

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

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

Facilitating and encouraging research and innovation in university education nationally and through international collaboration and establishing an efficient mechanism to effectively utilize innovation & outcomes of research

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

Departments / Commissions

Department of Examinations

Department of Educational Publications

University Grants Commission

Department of Technical Education and Training

National Education Commission

Universities

University of Peradeniya

University of Colombo

University of Sri Jayewardenepura

University of Kelaniya

University of Moratuwa

University of Jaffna

University of Ruhuna

Open University of Sri Lanka

Eastern University of Sri Lanka

South- Eastern University of Sri Lanka

Rajarata University of Sri Lanka

Sabaragamuwa University of Sri Lanka

Wayamba University of Sri Lanka

Uva Wellassa University of Sri Lanka

University of the Visual and Performing Arts

Buddhist and Pali University of Sri Lanka

Bhiksu University of Sri Lanka

Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka

University of Vavuniya, Sri Lanka

Statutory Boards / Public Institutions

Partly or Fully Funded

National Institute of Education

Sri Lanka Institute of Advanced Technological Education

Trincomalee Campus

Postgraduate Institute of Pali & Buddhist Studies

Postgraduate Institute of English

Postgraduate Institute of Archaeology

Postgraduate Institute of Indigenous Medicine

Postgraduate Institute of Medical Sciences, University of Peradeniya

Swami Vipulananda Institute of Aesthetic Studies

Institute of Human Resources Advancement

University of Colombo School of Computing

Institute of Biochemistry, Molecular Biology & Biotechnology

Institute of Technology, University of Moratuwa

National Institute of Library & Information Sciences

National Centre for Advanced Studies in Humanities & Social Sciences

University of Colombo, Institute of Agro - Technology and Rural Sciences

Institute of Allergology and Immunology

Tertiary and Vocational Education Commission

University of Vocational Technology

National Institute of Fisheries and Nautical Engineering (Ocean University)

Vocational Training Authority of Sri Lanka

National Apprenticeship and Industrial Training Authority

Ceylon German Technical Training Institute

Self- Financing

Postgraduate Institute of Management

Postgraduate Institute of Medicine, University of Colombo

Postgraduate Institute of Agriculture

Postgraduate Institute of Sciences

Postgraduate Institute of Humanities and Social Sciences

State Printing Corporation

National Institute of Business Management and affiliated institutions

Skills Development Fund Limited

Ministry of Education, Higher Education and Vocational Education

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.12.2024 (Rs.Mn)	2025 Estimate (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**207,200**				
School Uniforms	N/A	Annual	-	6,400	Providing School Uniform for 4,556,220 students	No. of students receiving School Uniforms	4	4.1.
Printing of Text Books	N/A	Annual	-	15,500	Printing 33,327,400 Copies	No. of copies printed No. of students receiving Text book	4	4.1.
Shoes for Students in Difficult & Very Difficult Schools	N/A	Annual	-	2,500	Providing Shoes for 792,300 students	No. of students receiving Shoes	4	4.1.
Scholarships for Students of Grade 5	N/A	Annual	-	1,945	Providing Scholarships for 135,000 students who passed the Grade 5 Scholarship Examination	No. of students receiving Scholarships	4	4.1.
Health Insurance Scheme for Students (Suraksha)	N/A	Annual	-	2,416	Providing Health Insurance for School students	No. of children receiving benefits	3	3.8.
School Nutritional Food Programme	N/A	Annual	-	100	For 1,500,000 students (Rs. 32,000 mn for Provincial Councils and Rs. 100 mn for Ministry of Education)	No. of children receiving benefits	2	2.1.
Shoes for Students in Piriven	N/A	Annual	-	90	Providing Shoes for 30,000 piriven students	Number of students benefited	4	4.1.
Providing sanitary napkins for Female Students	N/A	Annual	-	1,440	Providing Sanitary napkins for 800,000 students	No. of students receiving Sanitary napkins	4	4.1.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.12.2024 (Rs.Mn)	2025 Estimate (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Mahapola & Bursary	N/A	Annual	-	4,600	On time payment of Mahapola and Bursary for around 103,000 university students	No. of students benefitted from Mahapola and Bursary	4	4.a
Loan Scheme for the Students who are unable to get in to the State Universities	N/A	Annual	3,781	2,785	Enrolment of 7,000 students under the facilitation of loan scheme	No. of students enrolled to universities under the Loan Scheme	4	4.a.
Nipunatha Sisu Diriya	N/A	Annual	-	900	Provide Rs. 4,000 monthly allowance around 30,000 students	No. of students benefited	4	4.4.
Personal Emoluments				138,484				
Other Recurrent				30,040				
Total Capital				**65,700**				
Domestic Funded Projects								
Establishment of Technology Faculties in Universities	13,266	2016-2027	11,586	730	Enrollment of around 14,500 students for Technology Faculties	No. of students enrolled for the Faculties of Technology	4	4.3.
12 storied building for the Medical Faculty of University of Ruhuna	1,416	2020-2025	1,256	834	100% Completion of the project	No. of students and staff benefited through the project	4	4.a.
Establishment of a Professorial unit , University of Ruhuna	1,525	2019-2025	1,305	500	100% Completion of the Project	% of Physical and Financial Progress No. of students and staff benefited through the project	4	4.3.
Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	1,209	2019-2025	845	113	Procurement of equipment for the building including Engine Simulator	No. of students enrolled to follow the degree	4	4.3.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.12.2024 (Rs.Mn)	2025 Estimate (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Establishment of a Medical Faculty at Sabaragamuwa University (Phase I)	1,609	2020-2025	2,011	190	100% Completion of the Project	% of Physical and Financial Progress % of Medical students enrolled	4	4.3.
Faculty of Allied Health Science at the University of Ruhuna	1,998	2020-2025	2,458	225	100% Completion of the project	% of Physical and Financial Progress Increased % of students	4	4.3.
Laboratory Facilities for Medical Faculty, University of Sri Jayewardenepura	1,227	2020-2025	634	212	100% Completion of the project	% of Physical and Financial Progress	4	4.3.
Local Bank loan obtained to establish 17 storied building for the Faculty of Medicine, University of Colombo	N/A	2020-2035	4,,542	800	Repayment of the loan installment and Interests	No. of Students & staff benefited through the project and students enrolled	4	4.a.
Development of Universities	N/A	Annual	-	9,770	Ensure essential facilities for the university education and well maintenance of the existing resources	Number of students complete the degrees	4	4.3.
Self-Employment Promotion Initiative Programme	950	2016-2025	585	350	Increasing the financial allocation required for further expansion of the Self Employment Generation Scheme, Conducting awareness workshops and progress review meetings and making necessary interventions through the Ministry	No. of students benefited from the SEPI loan facility to develop enterprise	4	4.4.
Modernization of 7 Colleges of Technology	852	2021 - 2025	716	500	Completion of the modernization works of the selected 7 training centers	No. of students benefited & the % of student intake increase	4	4.a.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.12.2024 (Rs.Mn)	2025 Estimate (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Development of Vocational and Technological Training	941	2022 - 2025	138	240	Completion of incomplete constructions at VTA/NAITA /Continuation of Renovation at OCUSL, Boossa -Research on the TVET Sector	No. of students benefited & the % of student intake increase	4	4.4
Foreign Funded Projects								
General Education Modernization Project (WB)	USD 85 Mn	2018- 2025	1,261	1,255	Improve English/ Mathematics education in the 500 target schools, Curriculum modernization and diversification, Professional teacher development, Achieve results of School Based Professional Teacher Development and Enhanced program for School Improvement, Complete 55 School health and nutrition programme including promotion of hygiene practices, Promotion of digital learning material/ books for grades 3, 4 and 5 Strengthen career guidance Complete school community-based quality assurance etc.	No of activities implemented and completed Achieved the agreed disbursement link indicators (DLIs) Implemented SBPTD programme and EPSI programme in all schools. .	4	4.1 4.6. 4.c. 4.a.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.12.2024 (Rs.Mn)	2025 Estimate (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Technological Education Development Projects - OFID	USD 60 Mn	2019- 2025	2,382	2,500	Construct 36 technological faculties, renovate 15 schools having technological stream, Provide equipment for Technological laboratory at NIE Conduct Capacity development Program for teachers	% of physical progress No. of teachers trained Provided equipment/ technological facilities for schools/ NIE laboratory	4	4.1. 4.4. 4.c.
Building Complex for the Faculty of Health Care Science, Eastern University (GOSL/Kuwait)	KD 10 Mn	2017-2026	5,705	2,400	Completion 100%of the project	% of Physical and Financial Progress No. of Students enrolled to Faculty of Health Care Science	4	4.a
Wayamba University Township Development Project (GOSL/Saudi)	SR 105 Mn	2017-2026	5,560	1,900	Completion 100% of the project	No. of Students & staff benefited through the project and students enrolled	4	4.a
Science & Technology Human Resource Development Project (GOSL/ADB)	USD 165 Mn	2018-2026	29,835	12,300	Completion 100% of the project	% of Physical and Financial Progress No. of students enrolled to Technology Faculties & Engineering Faculty	4	4.3
Establishment of Faculty of Medicine at University of Sabaragamuwa Phase II (GOSL/Saudi)	USD 50 Mn	2019-2027	4,051	6,430	Completion 95% of the project	% of Physical and Financial Progress No. of Students enrolled	4	4.3.
Vocational Training in SL	Euro 07 Mn	2019-2026	925	858	Increase youth employment	No. of Students benefitted through the project	4	4.3
Other Capital				**23,593**				
Total				**272,900**				

Employment Profile

Ministry/Departments/Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Education, Higher Education and Vocational Education	290	1,057	1,823	60,522	8,690	31	**72,413**
Department of Examinations	11	62	14	362	117	-	**566**
Department of Educational Publications	07	28	03	89	147	-	**274**
University Grants Commission	40	-	06	122	47	-	**215**
Department of Technical Education & Training	16	448	67	878	740	-	**2,149**
National Education Commission	03	02	03	07	07	-	**22**
National Institute of Education	48	96	18	147	84	40	**433**
University of Peradeniya	908	-	573	906	1,035	1	**3,423**
University of Colombo	823	-	316	597	401	29	**2,166**
University of Sri Jayewardenepura	833	-	446	492	391	178	**2,340**
University of Kelaniya	727	-	397	380	310	25	**1,839**
University of Moratuwa	407	-	215	343	242	84	**1,291**
University of Jaffna	563	-	358	430	295	-	1,646
University of Ruhuna	614	-	283	401	349	07	**1,654**
Open University of Sri Lanka	422	-	210	390	187	293	**1,502**
Eastern University of Sri Lanka	260	-	145	152	159	10	**726**
South -Eastern University of Sri Lanka	233	-	131	177	211	06	**758**
Rajarata University of Sri Lanka	283	-	204	200	198	09	**894**
Sabaragamuwa University of Sri Lanka	363	-	149	186	204	65	**967**
Wayamba University of Sri Lanka	282	-	152	207	180	-	**821**
Uva Wellassa University of Sri Lanka	213	-	118	93	53	03	**480**

Ministry/Departments/Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
University of the Visual and Performing Arts	182	-	72	116	71	-	**441**
Bhiksu University of Sri Lanka	57	-	20	48	41	02	**168**
Buddhist & Pali University of Sri Lanka	02	52	04	49	50	08	**165**
Gampaha Wickramarachchi University of Indigenous Medicine	95	-	34	77	42	31	**279**
University of Vavuniya	82	-	39	46	26	80	**273**
Sri Lanka Institute of Advanced Technological Education	221	39	75	148	80	-	**563**
Postgraduate Institute of Medicine	14	-	07	58	18	33	**130**
Trincomalee Campus	72	-	30	38	25	09	**174**
Postgraduate Institute of Agriculture	04	-	06	21	15	-	**46**
Postgraduate Institute of Management	09	-	01	10	01	25	**46**
Postgraduate Institute of Archaeology	12	-	03	09	02	-	**26**
Postgraduate Institute of English	05	-	-	03	01	05	**14**
Postgraduate Institute of Indigenous Medicine	04	-	-	05	-	-	**09**
Postgraduate Institute of Sciences	05	-	03	14	05	01	**28**
Postgraduate Institute of Pali & Buddhist Studies	12	-	02	13	08	-	**35**
Postgraduate Institute of Medical Sciences, University of Peradeniya	02	-	01	01	-	02	**06**
Postgraduate Institute of Humanities and Social Sciences	01	-	-	08	02	17	**28**
University of Colombo School of Computing	75	-	63	34	13	29	**214**
Institute of Technology, University of Moratuwa	57	-	49	58	50	08	**222**
National Centre for Advanced Studies in Humanities & Social Sciences	03	-	-	03	02	-	**08**

Ministry/Departments/Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Institute of Human Resource Advancement	13	-	02	22	10	23	**70**
National Institute of Library & Information Science	04	-	-	06	02	-	**12**
Institute of Biochemistry, Molecular Biology and Biotechnology	13	-	05	14	02	10	**44**
Swami Vipulananda Institute of Aesthetic Studies	57	-	37	25	25	-	**144**
University of Colombo, Institute of Agro Technology & Rural Sciences	11	-	04	07	37	24	**83**
Tertiary and Vocational Education Commission	35	-	1	25	13	-	**74**
Vocational Training Authority of Sri Lanka	2	66	245	1,041	161	-	**1,515**
National Apprenticeship and Industrial Training Authority	-	47	414	225	122	-	**808**
Ceylon German Technical Training Institute	3	27	37	142	28	63	**300**
University of Vocational Technology & University Colleges	1	29	-	106	76	148	**360**
Ocean University of Sri Lanka	1	68	7	78	59	-	**213**
Total	**8,400**	**2,021**	**6,792**	**69,531**	**15,034**	**1,299**	**103,077**

Ministry of Education, Higher Education and Vocational Education
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**162,805,228**	**200,276,576**	**207,200,000**	**227,000,000**	**253,000,000**	**887,476,576**
Personal Emoluments	**56,812,757**	**65,084,222**	**71,901,400**	**81,317,650**	**96,293,900**	**314,597,172**
Salaries and Wages	42,036,762	42,605,940	45,447,100	51,996,100	60,467,500	200,516,640
Overtime and Holiday Payments	211,888	334,370	444,800	551,050	665,300	1,995,520
Other Allowances	14,564,107	22,143,912	26,009,500	28,770,500	35,161,100	112,085,012
Travelling Expenses	**103,999**	**105,120**	**159,900**	**202,120**	**252,000**	**719,140**
Domestic	89,241	94,300	146,400	178,370	216,600	635,670
Foreign	14,758	10,820	13,500	23,750	35,400	83,470
Supplies	**1,142,684**	**1,501,790**	**1,598,000**	**1,860,530**	**2,147,790**	**7,108,110**
Stationery and Office Requisites	826,347	1,080,015	1,058,430	1,189,890	1,342,900	4,671,235
Fuel	280,765	372,767	446,600	527,600	621,550	1,968,517
Diets and Uniforms	8,580	11,508	12,470	14,040	17,340	55,358
Other	26,992	37,500	80,500	129,000	166,000	413,000
Maintenance Expenditure	**280,390**	**426,416**	**563,600**	**672,610**	**784,880**	**2,447,506**
Vehicles	110,416	138,305	143,950	198,250	249,160	729,665
Plant and Machinery	148,463	254,174	318,620	349,550	384,400	1,306,744
Buildings and Structures	21,512	31,028	71,100	91,700	112,600	306,428
Software Maintenance	-	2,910	29,930	33,110	38,720	104,670
Services	**6,414,205**	**10,954,349**	**12,836,300**	**13,896,940**	**14,934,880**	**52,622,469**
Transport	106,689	133,060	203,800	240,300	281,500	858,660
Postal and Communication	156,463	196,678	435,990	477,550	528,200	1,638,418
Electricity and Water	468,329	592,765	940,810	1,036,950	1,160,950	3,731,475
Rents and Local Taxes	118,080	104,322	42,500	48,210	55,380	250,412
Cleaning and Janitorial Services	-	112,420	116,000	136,500	159,500	524,420
Security Services	-	148,436	147,400	171,900	198,300	666,036
Lease Rental for Vehicles procured Under Operational Leasing	10,544	43,104	120,000	140,000	155,000	458,104
Other	5,554,101	9,623,564	10,829,800	11,645,530	12,396,050	44,494,944
Transfers	**98,050,778**	**122,204,167**	**120,140,000**	**129,048,650**	**138,584,250**	**509,977,067**
Welfare Programmes	32,095,743	46,772,650	36,447,400	38,957,950	39,582,950	161,760,950
Retirement Benefits	1,854	1,467	1,700	2,300	2,700	8,167
Public Institutions (Personal Emoluments)	55,196,454	61,002,521	66,582,500	70,375,000	76,738,000	274,698,021
Development Subsidies	983,809	1,837,600	2,790,000	3,210,000	3,690,000	11,527,600
Subscriptions and Contributions Fee	66,412	118,542	72,200	136,000	146,000	472,742
Property Loan Interest to Public Servants	283,566	300,755	298,700	313,400	366,100	1,278,955
Other	567,712	1,059,932	1,397,500	1,497,000	1,551,500	5,505,932
Public Institutions (Other Operational Expenditure)	8,855,229	11,110,700	12,550,000	14,557,000	16,507,000	54,724,700
Other Recurrent Expenditure	**415**	**512**	**800**	**1,500**	**2,300**	**5,112**
Losses and Write Off	303	134	-	-	-	134
Implementation of the Official Languages Policy	113	378	800	1,500	2,300	4,978
Capital Expenditure	**34,134,849**	**58,838,877**	**65,700,000**	**72,000,000**	**80,000,000**	**276,538,877**
Rehabilitation and Improvement of Capital Assets	**515,308**	**4,047,315**	**7,500,000**	**9,105,900**	**9,619,100**	**30,272,315**
Buildings and Structures	436,462	3,856,615	7,163,500	8,647,800	9,014,000	28,681,915
Plant, Machinery and Equipment	18,562	99,700	264,000	317,600	417,500	1,098,800
Vehicles	60,283	91,000	72,500	140,500	187,600	491,600

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**20,620,253**	**38,435,983**	**37,574,000**	**16,480,600**	**9,374,500**	**101,865,083**
Vehicles	-	35,912	-	-	-	35,912
Furniture and Office Equipment	3,500,539	5,127,930	11,488,800	5,200,500	3,461,200	25,278,430
Plant, Machinery and Equipment	1,653,737	5,054,803	2,872,700	1,847,500	1,772,700	11,547,703
Buildings and Structures	15,465,422	28,066,338	23,115,000	9,332,000	4,040,000	64,553,338
Software Development	555	151,000	97,500	100,600	100,600	449,700
Capital Transfers	**7,273,099**	**9,620,000**	**13,031,000**	**14,435,000**	**15,145,000**	**52,231,000**
Public Institutions	7,273,099	9,470,000	12,831,000	14,185,000	14,845,000	51,331,000
Capital Grants to Non-Public Institutions	-	150,000	200,000	250,000	300,000	900,000
Acquisition of Financial Assets	**14,598**	**70,000**	**350,000**	**500,000**	**550,000**	**1,470,000**
On-Lending	14,598	70,000	350,000	500,000	550,000	1,470,000
Capacity Building	**1,947,648**	**1,268,402**	**798,000**	**402,000**	**445,200**	**2,913,602**
Staff Training	1,947,648	1,268,402	798,000	402,000	445,200	2,913,602
Other Capital Expenditure	**3,763,943**	**5,397,177**	**6,447,000**	**31,076,500**	**44,866,200**	**87,786,877**
Infrastructure Development	93	25,000	25,000	-	-	50,000
Research and Development	741,660	735,000	674,500	274,500	335,200	2,019,200
Other	3,022,190	4,637,177	5,747,500	30,802,000	44,531,000	85,717,677
Total Expenditure	**196,940,076**	**259,115,453**	**272,900,000**	**299,000,000**	**333,000,000**	**1,164,015,453**
Total Financing	**196,940,076**	**259,115,453**	**272,900,000**	**299,000,000**	**333,000,000**	**1,164,015,453**
Domestic	177,692,634	219,391,523	244,622,000	285,537,000	327,855,000	1,077,405,523
Foreign	19,247,442	39,723,930	28,278,000	13,463,000	5,145,000	86,609,930

Ministry of Education, Higher Education and Vocational Education
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
126 -	**Minister of Education, Higher Education and Vocational Education**						
	Operational Activities	**42,163,014**	**56,234,478**	**44,270,000**	**47,348,000**	**50,266,000**	**198,118,478**
	Recurrent Expenditure	38,314,173	52,851,777	40,360,000	44,241,000	46,481,000	183,933,777
	Capital Expenditure	3,848,841	3,382,701	3,910,000	3,107,000	3,785,000	14,184,701
	Development Activities	**81,026,942**	**115,677,332**	**126,870,000**	**143,686,000**	**166,272,000**	**552,505,332**
	Recurrent Expenditure	57,418,526	68,301,902	76,625,000	86,353,000	101,845,000	333,124,902
	Capital Expenditure	23,608,415	47,375,430	50,245,000	57,333,000	64,427,000	219,380,430
	Total Expenditure	**123,189,956**	**171,911,810**	**171,140,000**	**191,034,000**	**216,538,000**	**750,623,810**
	Recurrent Expenditure	95,732,699	121,153,679	116,985,000	130,594,000	148,326,000	517,058,679
	Capital Expenditure	27,457,256	50,758,131	54,155,000	60,440,000	68,212,000	233,565,131
212 -	**Department of Examinations**						
	Development Activities	**6,574,397**	**11,353,720**	**12,360,000**	**12,976,000**	**13,790,000**	**50,479,720**
	Recurrent Expenditure	6,471,193	11,033,220	11,610,000	12,463,000	13,244,000	48,350,220
	Capital Expenditure	103,204	320,500	750,000	513,000	546,000	2,129,500
	Total Expenditure	**6,574,397**	**11,353,720**	**12,360,000**	**12,976,000**	**13,790,000**	**50,479,720**
213 -	**Department of Educational Publications**						
	Development Activities	**90,268**	**175,897**	**170,000**	**184,000**	**200,000**	**729,897**
	Recurrent Expenditure	79,592	115,651	115,000	128,000	140,000	498,651
	Capital Expenditure	10,675	60,246	55,000	56,000	60,000	231,246
	Total Expenditure	**90,268**	**175,897**	**170,000**	**184,000**	**200,000**	**729,897**
214 -	**University Grants Commission**						
	Development Activities	**64,803,440**	**72,711,106**	**85,700,000**	**90,500,000**	**97,500,000**	**346,411,106**
	Recurrent Expenditure	58,288,894	65,211,106	75,200,000	80,000,000	87,000,000	307,411,106
	Capital Expenditure	6,514,546	7,500,000	10,500,000	10,500,000	10,500,000	39,000,000
	Total Expenditure	**64,803,440**	**72,711,106**	**85,700,000**	**90,500,000**	**97,500,000**	**346,411,106**
215 -	**Department of Technical Education and Training**						
	Operational Activities	**241,268**	**331,151**	**365,000**	**530,000**	**670,000**	**1,896,151**
	Recurrent Expenditure	235,437	316,151	350,000	480,000	590,000	1,736,151
	Capital Expenditure	5,831	15,000	15,000	50,000	80,000	160,000
	Development Activities	**1,973,693**	**2,551,639**	**3,085,000**	**3,690,000**	**4,210,000**	**13,536,639**
	Recurrent Expenditure	1,937,036	2,376,639	2,870,000	3,260,000	3,620,000	12,126,639
	Capital Expenditure	36,657	175,000	215,000	430,000	590,000	1,410,000
	Total Expenditure	**2,214,960**	**2,882,790**	**3,450,000**	**4,220,000**	**4,880,000**	**15,432,790**
	Recurrent Expenditure	2,172,473	2,692,790	3,220,000	3,740,000	4,210,000	13,862,790
	Capital Expenditure	42,488	190,000	230,000	480,000	670,000	1,570,000
335 -	**National Education Commission**						
	Operational Activities	**67,056**	**80,130**	**80,000**	**86,000**	**92,000**	**338,130**
	Recurrent Expenditure	60,375	70,130	70,000	75,000	80,000	295,130
	Capital Expenditure	6,680	10,000	10,000	11,000	12,000	43,000
	Total Expenditure	**67,056**	**80,130**	**80,000**	**86,000**	**92,000**	**338,130**
	Grand Total	**196,940,076**	**259,115,453**	**272,900,000**	**299,000,000**	**333,000,000**	**1,164,015,453**
	Total Recurrent	**162,805,228**	**200,276,576**	**207,200,000**	**227,000,000**	**253,000,000**	**887,476,576**
	Total Capital	**34,134,849**	**58,838,877**	**65,700,000**	**72,000,000**	**80,000,000**	**276,538,877**

Head 126 - Minister of Education, Higher Education and Vocational Education
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**95,732,700**	**121,153,679**	**116,985,000**	**130,594,000**	**148,326,000**	**517,058,679**
Personal Emoluments	**54,481,659**	**62,242,365**	**68,759,900**	**77,857,450**	**92,538,800**	**301,398,515**
Salaries and Wages	40,655,108	41,162,990	43,920,800	50,344,000	58,718,000	194,145,790
Overtime and Holiday Payments	107,046	139,150	255,400	337,450	423,700	1,155,700
Other Allowances	13,719,506	20,940,225	24,583,700	27,176,000	33,397,100	106,097,025
Travelling Expenses	**97,466**	**92,040**	**143,500**	**176,500**	**215,500**	**627,540**
Domestic	83,094	82,500	134,500	161,500	193,000	571,500
Foreign	14,371	9,540	9,000	15,000	22,500	56,040
Supplies	**294,790**	**341,481**	**514,880**	**602,200**	**714,900**	**2,173,461**
Stationery and Office Requisites	96,873	124,115	195,430	227,450	269,700	816,695
Fuel	191,052	207,860	309,200	363,350	431,300	1,311,710
Diets and Uniforms	6,788	9,506	10,250	11,400	13,900	45,056
Other	77	-	-	-	-	-
Maintenance Expenditure	**204,670**	**302,611**	**412,120**	**474,500**	**548,700**	**1,737,931**
Vehicles	76,214	94,261	97,250	131,700	167,900	491,111
Plant and Machinery	114,680	193,350	254,620	270,900	294,200	1,013,070
Buildings and Structures	13,776	13,650	53,500	63,400	74,600	205,150
Software Maintenance	-	1,350	6,750	8,500	12,000	28,600
Services	**970,380**	**1,348,943**	**2,491,100**	**2,763,300**	**3,112,350**	**9,715,693**
Transport	42,071	46,260	117,200	138,600	166,500	468,560
Postal and Communication	100,950	117,104	343,990	368,100	402,500	1,231,694
Electricity and Water	304,521	390,065	720,710	792,550	880,950	2,784,275
Rents and Local Taxes	91,061	75,392	12,500	15,400	19,450	122,742
Cleaning and Janitorial Services	-	76,520	74,000	86,000	99,500	336,020
Security Services	-	65,636	65,600	79,000	94,400	304,636
Lease Rental for Vehicles procured Under Operational Leasing	10,544	43,104	120,000	140,000	155,000	458,104
Other	421,233	534,862	1,037,100	1,143,650	1,294,050	4,009,662
Transfers	**39,683,622**	**56,825,939**	**44,663,200**	**48,719,550**	**51,194,950**	**201,403,639**
Welfare Programmes	29,880,743	44,022,650	31,588,900	33,652,950	34,222,950	143,487,450
Public Institutions (Personal Emoluments)	6,262,420	6,871,415	6,182,500	6,882,000	7,560,000	27,495,915
Development Subsidies	922,309	1,837,600	2,790,000	3,210,000	3,690,000	11,527,600
Subscriptions and Contributions Fee	66,412	118,542	72,200	136,000	146,000	472,742
Property Loan Interest to Public Servants	268,657	285,100	282,100	291,600	339,500	1,198,300
Other	567,712	1,059,932	1,397,500	1,497,000	1,551,500	5,505,932
Public Institutions (Other Operational Expenditure)	1,715,369	2,630,700	2,350,000	3,050,000	3,685,000	11,715,700
Other Recurrent Expenditure	**113**	**300**	**300**	**500**	**800**	**1,900**
Implementation of the Official Languages Policy	113	300	300	500	800	1,900
Capital Expenditure	**27,457,256**	**50,758,131**	**54,155,000**	**60,440,000**	**68,212,000**	**233,565,131**
Rehabilitation and Improvement of Capital Assets	**484,002**	**3,897,315**	**7,241,500**	**8,708,500**	**9,123,500**	**28,970,815**
Buildings and Structures	425,157	3,749,615	6,947,000	8,348,000	8,662,000	27,706,615
Plant, Machinery and Equipment	8,058	74,700	241,000	265,000	334,000	914,700
Vehicles	50,787	73,000	53,500	95,500	127,500	349,500
Acquisition of Capital Assets	**20,502,459**	**38,086,237**	**36,919,500**	**15,997,000**	**8,767,000**	**99,769,737**
Vehicles	-	35,912	-	-	-	35,912
Furniture and Office Equipment	3,492,969	5,104,184	11,432,500	5,117,000	3,340,500	24,994,184
Plant, Machinery and Equipment	1,629,452	4,953,803	2,382,000	1,648,000	1,526,500	10,510,303
Buildings and Structures	15,379,783	27,841,338	23,105,000	9,232,000	3,900,000	64,078,338
Software Development	254	151,000	-	-	-	151,000
Capital Transfers	**758,553**	**2,120,000**	**2,531,000**	**3,935,000**	**4,645,000**	**13,231,000**
Public Institutions	758,553	1,970,000	2,331,000	3,685,000	4,345,000	12,331,000
Capital Grants to Non-Public Institutions	-	150,000	200,000	250,000	300,000	900,000

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Financial Assets	**14,598**	**70,000**	**350,000**	**500,000**	**550,000**	**1,470,000**
On-Lending	14,598	70,000	350,000	500,000	550,000	1,470,000
Capacity Building	**1,945,359**	**1,260,902**	**784,500**	**382,500**	**420,500**	**2,848,402**
Staff Training	1,945,359	1,260,902	784,500	382,500	420,500	2,848,402
Other Capital Expenditure	**3,752,286**	**5,323,677**	**6,328,500**	**30,917,000**	**44,706,000**	**87,275,177**
Infrastructure Development	93	25,000	25,000	-	-	50,000
Research and Development	735,603	726,500	666,000	265,000	325,000	1,982,500
Other	3,016,590	4,572,177	5,637,500	30,652,000	44,381,000	85,242,677
Total Expenditure	**123,189,956**	**171,911,810**	**171,140,000**	**191,034,000**	**216,538,000**	**750,623,810**
Total Financing	**123,189,956**	**171,911,810**	**171,140,000**	**191,034,000**	**216,538,000**	**750,623,810**
Domestic	103,948,113	132,237,880	142,872,000	177,571,000	211,393,000	664,073,880
Foreign	19,241,842	39,673,930	28,268,000	13,463,000	5,145,000	86,549,930

Employment Profile

Category	Approved	Actual
Senior Level	4,257	2,141
Tertiary Level	3,538	2,644
Secondary Level	68,882	62,531
Primary Level	10,769	9,404
Other (Casual/Temporary/Contract etc.)	291	292
Total	**87,737**	**77,012**

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

HEAD - 126 Minister of Education, Higher Education and Vocational Education
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**115,149**	**140,015**	**100,000**	**155,000**	**175,000**	**570,015**
				Personal Emoluments	**41,291**	**60,015**	**43,000**	**59,000**	**69,200**	**231,215**
	1001			Salaries and Wages	26,975	32,000	23,000	32,000	40,000	127,000
	1002			Overtime and Holiday Payments	5,966	12,000	6,000	12,000	12,000	42,000
	1003			Other Allowances	8,350	16,015	14,000	15,000	17,200	62,215
				Travelling Expenses	**9,394**	**8,500**	**5,000**	**11,000**	**15,000**	**39,500**
	1101			Domestic	5,086	5,500	2,000	6,000	8,000	21,500
	1102			Foreign	4,308	3,000	3,000	5,000	7,000	18,000
				Supplies	**47,045**	**48,600**	**38,200**	**45,300**	**56,200**	**188,300**
	1201			Stationery and Office Requisites	4,851	4,000	3,000	4,600	5,400	17,000
	1202			Fuel	42,194	44,600	35,100	40,600	50,600	170,900
		002		*Fuel Allowance*	-	*44,000*	*34,800*	*40,000*	*50,000*	*168,800*
		009		*Fuel for Pool Vehicles*	-	*600*	*300*	*600*	*600*	*2,100*
	1203			Diets and Uniforms	-	-	100	100	200	400
		002		*Uniforms*	-	-	*100*	*100*	*200*	*400*
				Maintenance Expenditure	**9,626**	**13,400**	**5,800**	**26,800**	**19,100**	**65,100**
	1301			Vehicles	7,917	12,000	5,000	13,000	17,000	47,000
	1302			Plant and Machinery	1,710	1,000	500	13,400	1,500	16,400
	1303			Buildings and Structures	-	400	300	400	600	1,700
				Services	**7,792**	**9,500**	**8,000**	**12,900**	**15,500**	**45,900**
	1402			Postal and Communication	4,703	5,000	3,000	5,000	6,000	19,000
	1403			Electricity and Water	1,241	2,000	2,500	3,000	3,500	11,000
	1409			Other	1,848	2,500	2,500	4,900	6,000	15,900
		139		*Vehicle Insurance*	-	*1,000*	*2,000*	*2,500*	*3,000*	*8,500*
		140		*Miscellaneous Services Expenditure*	-	*1,500*	*500*	*2,400*	*3,000*	*7,400*
				Capital Expenditure	**13,525**	**26,000**	**10,000**	**43,000**	**50,000**	**129,000**
				Rehabilitation and Improvement of Capital Assets	**12,582**	**24,000**	**8,000**	**36,000**	**41,500**	**109,500**
	2002			Plant, Machinery and Equipment	1,048	1,000	1,500	3,000	4,500	10,000
	2003			Vehicles	11,535	23,000	6,500	33,000	37,000	99,500
				Acquisition of Capital Assets	**942**	**2,000**	**2,000**	**7,000**	**8,500**	**19,500**
	2102			Furniture and Office Equipment	474	1,000	1,000	2,000	2,500	6,500
	2103			Plant, Machinery and Equipment	468	1,000	1,000	5,000	6,000	13,000
				Total Expenditure	**128,673**	**166,015**	**110,000**	**198,000**	**225,000**	**699,015**
Total Financing					**128,673**	**166,015**	**110,000**	**198,000**	**225,000**	**699,015**
				Domestic	**128,673**	**166,015**	**110,000**	**198,000**	**225,000**	**699,015**
11				Domestic Funds	128,673	166,015	110,000	198,000	225,000	699,015

HEAD - 126 Minister of Education, Higher Education and Vocational Education
1 - Operational Activities
02 - Administration & Establishment Services (General Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**31,724,086**	**45,905,403**	**33,600,000**	**36,306,000**	**37,516,000**	**153,327,403**
				Personal Emoluments	**971,335**	**1,266,775**	**1,594,000**	**1,850,000**	**2,270,000**	**6,980,775**
	1001			Salaries and Wages	662,023	740,000	874,000	1,100,000	1,400,000	4,114,000
	1002			Overtime and Holiday Payments	34,998	35,000	40,000	50,000	70,000	195,000
	1003			Other Allowances	274,313	491,775	680,000	700,000	800,000	2,671,775
				Travelling Expenses	**23,907**	**23,500**	**27,500**	**33,000**	**42,000**	**126,000**
	1101			Domestic	16,801	20,000	24,500	28,000	35,000	107,500
	1102			Foreign	7,106	3,500	3,000	5,000	7,000	18,500
				Supplies	**114,813**	**117,680**	**138,100**	**174,050**	**215,700**	**645,530**
	1201			Stationery and Office Requisites	27,246	29,680	33,000	45,000	60,000	167,680
	1202			Fuel	87,147	87,500	104,600	128,450	155,000	475,550
		002		*Fuel Allowance*	-	*39,700*	*41,000*	*50,000*	*65,000*	*195,700*
		009		*Fuel for Pool Vehicles*	-	*44,300*	*61,000*	*75,000*	*85,000*	*265,300*
		010		*Fuel for Other Purposes*	-	*3,500*	*2,600*	*3,450*	*5,000*	*14,550*
	1203			Diets and Uniforms	420	500	500	600	700	2,300
		002		*Uniforms*	-	*500*	*500*	*600*	*700*	*2,300*
				Maintenance Expenditure	**69,367**	**71,004**	**88,000**	**124,000**	**162,000**	**445,004**
	1301			Vehicles	32,749	36,004	50,000	70,000	90,000	246,004
	1302			Plant and Machinery	34,624	32,000	30,000	44,500	60,000	166,500
	1303			Buildings and Structures	1,995	3,000	3,000	4,000	5,000	15,000
	1304			Software Maintenance	-	-	5,000	5,500	7,000	17,500
				Services	**242,587**	**382,334**	**525,000**	**597,000**	**676,350**	**2,180,684**
	1401			Transport	27,654	32,000	32,000	40,000	50,000	154,000
	1402			Postal and Communication	26,380	27,504	50,000	55,000	60,000	192,504
	1403			Electricity and Water	84,991	109,280	120,000	130,000	150,000	509,280
	1404			Rents and Local Taxes	100	682	1,000	2,500	3,450	7,632
	1405			Cleaning and Janitorial Services	-	60,000	60,000	70,000	80,000	270,000
	1407			Security Services	-	40,000	40,000	50,000	60,400	190,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	6,502	23,000	40,000	55,000	65,000	183,000
	1409			Other	96,960	89,868	182,000	194,500	207,500	673,868
		138		*Machinery and Office Equipment Service Agreements*	-	*12,000*	*17,000*	*18,000*	*20,000*	*67,000*
		139		*Vehicle Insurance*	-	*4,200*	*6,000*	*6,500*	*7,500*	*24,200*
		140		*Miscellaneous Services Expenditure*	-	*73,668*	*159,000*	*170,000*	*180,000*	*582,668*
				Transfers	**75,312**	**79,000**	**81,000**	**95,000**	**107,000**	**362,000**
	1505			Subscriptions and Contributions Fee	64,128	65,000	70,000	80,000	90,000	305,000
	1506			Property Loan Interest to Public Servants	11,184	14,000	11,000	15,000	17,000	57,000
001				**School Nutritional Food Programme**	**87,541**	**6,506,300**	**100,000**	**100,000**	**100,000**	**6,806,300**
	1501			Welfare Programmes	87,541	6,506,300	100,000	100,000	100,000	6,806,300
002				**School Uniforms**	**2,539,002**	**12,372,700**	**6,400,000**	**9,000,000**	**9,000,000**	**36,772,700**
	1501			Welfare Programmes	2,539,002	12,372,700	6,400,000	9,000,000	9,000,000	36,772,700
					2,539,002	*2,543,700*	*6,400,000*	*9,000,000*	*9,000,000*	*26,943,700*
			13		-	*9,829,000*	-	-	-	*9,829,000*
003				**Shoes for Students in Difficult & Very Difficult Schools**	**1,838,115**	**1,350,000**	**2,500,000**	**2,500,000**	**2,500,000**	**8,850,000**
	1501			Welfare Programmes	1,838,115	1,350,000	2,500,000	2,500,000	2,500,000	8,850,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**Printing of Text Books**	**22,967,295**	**20,000,000**	**15,500,000**	**16,000,000**	**16,000,000**	**67,500,000**
	1501			Welfare Programmes	22,967,295	20,000,000	15,500,000	16,000,000	16,000,000	67,500,000
006				**National Library and Documentation Services Board**	**155,000**	**179,300**	**-**	**-**	**-**	**179,300**
	1503			Public Institutions (Personal Emoluments)	113,000	129,300	-	-	-	129,300
	1509			Public Institutions (Other Operational Expenditure)	42,000	50,000	-	-	-	50,000
008				**National Institute of Education**	**538,995**	**488,160**	**507,500**	**600,000**	**700,000**	**2,295,660**
	1503			Public Institutions (Personal Emoluments)	538,995	488,160	507,500	600,000	700,000	2,295,660
009				**Scholarships (Grade 5)**	**879,803**	**937,500**	**1,945,200**	**945,200**	**945,200**	**4,773,100**
	1501			Welfare Programmes	879,803	937,500	1,945,200	945,200	945,200	4,773,100
010				**"Subhaga" Scholarship Scheme**	**21,600**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	1501			Welfare Programmes	21,600	50,000	50,000	50,000	50,000	200,000
011				**Health Insurance Scheme for Students**	**1,128,229**	**2,000,000**	**2,416,000**	**2,500,000**	**3,000,000**	**9,916,000**
	1501			Welfare Programmes	1,128,229	2,000,000	2,416,000	2,500,000	3,000,000	9,916,000
014				**UNESCO Activities**	**22,454**	**15,000**	**40,000**	**50,000**	**60,000**	**165,000**
	1508			Other	22,454	15,000	40,000	50,000	60,000	165,000
016				**"Sujatha Diyani" Scholarship Programme**	**3,750**	**3,750**	**3,700**	**3,750**	**3,750**	**14,950**
	1501			Welfare Programmes	3,750	3,750	3,700	3,750	3,750	14,950
017				**" Technology Stream" Scholarship Programme**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**	**42,000**
	1501			Welfare Programmes	10,500	10,500	10,500	10,500	10,500	42,000
019				**Nutritious Food for Sports School Students**	**34,479**	**51,900**	**233,500**	**233,500**	**233,500**	**752,400**
	1501			Welfare Programmes	34,479	51,900	233,500	233,500	233,500	752,400
022				**Sanitary Napkins for Female Students**	**-**	**-**	**1,440,000**	**1,440,000**	**1,440,000**	**4,320,000**
	1501			Welfare Programmes	-	-	1,440,000	1,440,000	1,440,000	4,320,000
				Capital Expenditure	**152,648**	**344,000**	**790,000**	**609,000**	**690,000**	**2,433,000**
				Rehabilitation and Improvement of Capital Assets	**69,930**	**138,000**	**250,000**	**290,000**	**375,000**	**1,053,000**
	2001			Buildings and Structures	29,640	50,000	180,000	200,000	250,000	680,000
	2002			Plant, Machinery and Equipment	2,488	49,000	30,000	40,000	50,000	169,000
	2003			Vehicles	37,802	39,000	40,000	50,000	75,000	204,000
				Acquisition of Capital Assets	**1,162**	**35,700**	**358,000**	**153,000**	**115,000**	**661,700**
	2102			Furniture and Office Equipment	981	1,000	10,000	13,000	15,000	39,000
	2103			Plant, Machinery and Equipment	181	2,000	108,000	90,000	100,000	300,000
	2104			Buildings and Structures	-	32,700	240,000	50,000	-	322,700
				Capacity Building	**816**	**1,000**	**12,000**	**16,000**	**20,000**	**49,000**
	2401			Staff Training	816	1,000	12,000	16,000	20,000	49,000
006				**National Library and Documentation Services Board**	**8,050**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	8,050	10,000	-	-	-	10,000
008				**National Institute of Education**	**72,689**	**30,000**	**120,000**	**150,000**	**180,000**	**480,000**
	2201			Public Institutions	30,000	30,000	120,000	150,000	180,000	480,000
	2509			Other	42,689	-	-	-	-	-
		12			*33,548*	-	-	-	-	-
		13			*9,141*	-	-	-	-	-
013				**Upgrading the National Library Colombo**	**-**	**9,300**	**-**	**-**	**-**	**9,300**
	2001			Buildings and Structures	-	9,300	-	-	-	9,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
021				**General Education Modernization Project - WB (Implement by National Institute of Education)**	**-**	**120,000**	**50,000**	**-**	**-**	**170,000**
	2509			Other	-	120,000	50,000	-	-	170,000
			12		-	*120,000*	*50,000*	-	-	*170,000*
				Total Expenditure	**31,876,734**	**46,249,403**	**34,390,000**	**36,915,000**	**38,206,000**	**155,760,403**
Total Financing					**31,876,734**	**46,249,403**	**34,390,000**	**36,915,000**	**38,206,000**	**155,760,403**
				Domestic	**31,834,045**	**36,300,403**	**34,340,000**	**36,915,000**	**38,206,000**	**145,761,403**
			11	Domestic Funds	31,834,045	36,300,403	34,340,000	36,915,000	38,206,000	145,761,403
				Foreign	**42,689**	**9,949,000**	**50,000**	**-**	**-**	**9,999,000**
			12	Foreign Loans	33,548	120,000	50,000	-	-	170,000
			13	Foreign Grants	9,141	9,829,000	-	-	-	9,829,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,167,995**	**256,205**	**275,000**	**300,000**	**350,000**	**1,181,205**
				Personal Emoluments	**131,550**	**158,705**	**171,700**	**186,000**	**209,000**	**725,405**
	1001			Salaries and Wages	89,543	95,250	100,000	110,000	121,000	426,250
	1002			Overtime and Holiday Payments	1,998	2,750	2,700	3,000	3,000	11,450
	1003			Other Allowances	40,009	60,705	69,000	73,000	85,000	287,705
				Travelling Expenses	**1,363**	**1,500**	**1,500**	**2,500**	**3,500**	**9,000**
	1101			Domestic	646	1,000	1,000	1,500	2,000	5,500
	1102			Foreign	717	500	500	1,000	1,500	3,500
				Supplies	**22,805**	**26,141**	**28,100**	**31,000**	**38,000**	**123,241**
	1201			Stationery and Office Requisites	10,029	11,185	12,000	13,000	15,600	51,785
	1202			Fuel	12,704	14,900	16,000	17,900	22,200	71,000
		002		*Fuel Allowance*	-	*7,500*	*7,500*	*8,500*	*11,200*	*34,700*
		009		*Fuel for Pool Vehicles*	-	*7,400*	*8,500*	*9,400*	*11,000*	*36,300*
	1203			Diets and Uniforms	72	56	100	100	200	456
		002		*Uniforms*	-	*56*	*100*	*100*	*200*	*456*
				Maintenance Expenditure	**15,514**	**17,700**	**16,800**	**18,500**	**25,000**	**78,000**
	1301			Vehicles	10,086	10,000	11,250	12,000	15,000	48,250
	1302			Plant and Machinery	2,649	5,850	3,600	4,000	6,000	19,450
	1303			Buildings and Structures	2,780	1,500	1,200	1,500	2,500	6,700
	1304			Software Maintenance	-	350	750	1,000	1,500	3,600
				Services	**50,976**	**51,359**	**56,300**	**61,000**	**73,000**	**241,659**
	1401			Transport	4,656	4,500	5,500	6,000	7,500	23,500
	1402			Postal and Communication	8,157	8,500	9,000	9,500	10,500	37,500
	1403			Electricity and Water	11,882	11,315	12,000	13,000	14,800	51,115
	1404			Rents and Local Taxes	7,538	8,700	9,000	9,400	11,000	38,100
	1405			Cleaning and Janitorial Services	-	6,000	7,000	7,500	9,500	30,000
	1407			Security Services	-	6,000	6,500	7,500	9,000	29,000
	1409			Other	18,743	6,344	7,300	8,100	10,700	32,444
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	*1,300*	*1,400*	*2,500*	*6,700*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,200*	*2,200*	*5,400*
		140		*Miscellaneous Services Expenditure*	-	*3,844*	*5,000*	*5,500*	*6,000*	*20,344*
				Transfers	**601**	**800**	**600**	**1,000**	**1,500**	**3,900**
	1506			Property Loan Interest to Public Servants	601	800	600	1,000	1,500	3,900
001				**Scholarships Education Programmes with Other Countries**	**2,775**	**-**	**-**	**-**	**-**	**-**
	1409			Other	2,775	-	-	-	-	-
002				**Loan Scheme for the Students who are unable to get into the State Universities**	**917,378**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	917,378	-	-	-	-	-
004				**Interest subsidy for providing Laptop Computers for University Students**	**4,931**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	4,931	-	-	-	-	-
015				**Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes**	**20,101**	**-**	**-**	**-**	**-**	**-**
	1409			Other	20,101	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,499,533**	**2,219,000**	**1,880,000**	**15,000**	**15,000**	**4,129,000**
				Rehabilitation and Improvement of Capital Assets	**2,467**	**7,000**	**8,500**	**8,500**	**7,000**	**31,000**
	2001			Buildings and Structures	453	4,000	5,000	3,000	2,000	14,000
	2002			Plant, Machinery and Equipment	841	1,000	1,500	2,000	2,000	6,500
	2003			Vehicles	1,173	2,000	2,000	3,500	3,000	10,500
				Acquisition of Capital Assets	**-**	**2,195**	**8,500**	**5,000**	**6,000**	**21,695**
	2102			Furniture and Office Equipment	-	900	2,500	2,000	3,000	8,400
	2103			Plant, Machinery and Equipment	-	1,295	6,000	3,000	3,000	13,295
				Capacity Building	**187**	**805**	**1,000**	**1,500**	**2,000**	**5,305**
	2401			Staff Training	187	805	1,000	1,500	2,000	5,305
005				**12 storied Building for the Faculty of Medicine, University of Ruhuna**	**174,153**	**246,500**	**834,000**	**-**	**-**	**1,080,500**
	2104			Buildings and Structures	174,153	246,500	834,000	-	-	1,080,500
008				**Establishment of a Medical Faculty at Sabaragamuwa University (Phase I)**	**609,943**	**268,000**	**190,000**	**-**	**-**	**458,000**
	2104			Buildings and Structures	609,943	268,000	190,000	-	-	458,000
009				**Establishment of a Professorial Unit at Karapitiya Hospital**	**311,348**	**361,800**	**500,000**	**-**	**-**	**861,800**
	2104			Buildings and Structures	311,348	361,800	500,000	-	-	861,800
010				**Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna**	**260,300**	**273,000**	**113,000**	**-**	**-**	**386,000**
	2103			Plant, Machinery and Equipment	82,785	273,000	113,000	-	-	386,000
	2104			Buildings and Structures	177,515	-	-	-	-	-
013				**Development of Faculty of Allied Health Science at the University of Ruhuna**	**450,000**	**1,059,700**	**225,000**	**-**	**-**	**1,284,700**
	2104			Buildings and Structures	450,000	1,059,700	225,000	-	-	1,284,700
014				**Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo**	**1,691,136**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	1,691,136	-	-	-	-	-
				Total Expenditure	**4,667,528**	**2,475,205**	**2,155,000**	**315,000**	**365,000**	**5,310,205**
Total Financing					**4,667,528**	**2,475,205**	**2,155,000**	**315,000**	**365,000**	**5,310,205**
	Domestic				**4,667,528**	**2,475,205**	**2,155,000**	**315,000**	**365,000**	**5,310,205**
11	Domestic Funds				4,667,528	2,475,205	2,155,000	315,000	365,000	5,310,205

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**150,840**	**178,242**	**-**	**-**	**-**	**178,242**
				Personal Emoluments	**60,856**	**63,705**	**-**	**-**	**-**	**63,705**
	1001			Salaries and Wages	41,972	37,000	-	-	-	37,000
	1002			Overtime and Holiday Payments	1,481	2,000	-	-	-	2,000
	1003			Other Allowances	17,403	24,705	-	-	-	24,705
				Travelling Expenses	**955**	**1,500**	**-**	**-**	**-**	**1,500**
	1101			Domestic	485	500	-	-	-	500
	1102			Foreign	470	1,000	-	-	-	1,000
				Supplies	**11,940**	**18,330**	**-**	**-**	**-**	**18,330**
	1201			Stationery and Office Requisites	1,744	4,500	-	-	-	4,500
	1202			Fuel	10,160	13,730	-	-	-	13,730
		002		*Fuel Allowance*	-	*5,500*	-	-	-	*5,500*
		009		*Fuel for Pool Vehicles*	-	*8,230*	-	-	-	*8,230*
	1203			Diets and Uniforms	36	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**7,023**	**16,807**	**-**	**-**	**-**	**16,807**
	1301			Vehicles	5,737	12,807	-	-	-	12,807
	1302			Plant and Machinery	1,274	3,000	-	-	-	3,000
	1303			Buildings and Structures	13	1,000	-	-	-	1,000
				Services	**69,791**	**77,500**	**-**	**-**	**-**	**77,500**
	1401			Transport	3,827	4,500	-	-	-	4,500
	1402			Postal and Communication	1,692	1,500	-	-	-	1,500
	1403			Electricity and Water	-	500	-	-	-	500
	1404			Rents and Local Taxes	61,088	63,000	-	-	-	63,000
	1405			Cleaning and Janitorial Services	-	2,500	-	-	-	2,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	133	-	-	-	-	-
	1409			Other	3,051	5,500	-	-	-	5,500
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	-	-	-	*500*
		139		*Vehicle Insurance*	-	*2,000*	-	-	-	*2,000*
		140		*Miscellaneous Services Expenditure*	-	*3,000*	-	-	-	*3,000*
				Transfers	**275**	**400**	**-**	**-**	**-**	**400**
	1506			Property Loan Interest to Public Servants	275	400	-	-	-	400
				Capital Expenditure	**720**	**6,851**	**-**	**-**	**-**	**6,851**
				Rehabilitation and Improvement of Capital Assets	**296**	**4,000**	**-**	**-**	**-**	**4,000**
	2001			Buildings and Structures	184	-	-	-	-	-
	2003			Vehicles	112	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**-**	**2,351**	**-**	**-**	**-**	**2,351**
	2102			Furniture and Office Equipment	-	1,851	-	-	-	1,851
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
				Capacity Building	**424**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	424	500	-	-	-	500
				Total Expenditure	**151,560**	**185,093**	**-**	**-**	**-**	**185,093**
Total Financing					**151,560**	**185,093**	**-**	**-**	**-**	**185,093**
				Domestic	**151,560**	**185,093**	**-**	**-**	**-**	**185,093**
	11			Domestic Funds	151,560	185,093	-	-	-	185,093

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**5,156,103**	**6,371,912**	**6,385,000**	**7,480,000**	**8,440,000**	**28,676,912**
				Personal Emoluments	**338,654**	**416,285**	**438,000**	**466,500**	**525,500**	**1,846,285**
	1001			Salaries and Wages	232,817	249,500	251,000	265,000	288,000	1,053,500
	1002			Overtime and Holiday Payments	3,722	5,100	6,000	6,500	7,500	25,100
	1003			Other Allowances	102,115	161,685	181,000	195,000	230,000	767,685
				Travelling Expenses	**14,384**	**16,340**	**18,500**	**25,000**	**33,000**	**92,840**
	1101			Domestic	12,614	15,000	16,000	21,000	26,000	78,000
	1102			Foreign	1,771	1,340	2,500	4,000	7,000	14,840
				Supplies	**21,598**	**29,000**	**29,700**	**37,600**	**46,700**	**143,000**
	1201			Stationery and Office Requisites	6,684	11,000	13,000	18,000	23,000	65,000
	1202			Fuel	14,846	17,900	16,500	19,400	23,500	77,300
		002		*Fuel Allowance*	-	*8,000*	*8,000*	*9,200*	*11,000*	*36,200*
		009		*Fuel for Pool Vehicles*	-	*8,900*	*8,000*	*9,200*	*11,000*	*37,100*
		010		*Fuel for Other Purposes*	-	*1,000*	*500*	*1,000*	*1,500*	*4,000*
	1203			Diets and Uniforms	68	100	200	200	200	700
		002		*Uniforms*	-	*100*	*200*	*200*	*200*	*700*
				Maintenance Expenditure	**17,397**	**21,950**	**20,100**	**29,000**	**42,500**	**113,550**
	1301			Vehicles	10,792	14,700	10,500	14,000	20,000	59,200
	1302			Plant and Machinery	5,039	4,000	6,600	8,500	11,500	30,600
	1303			Buildings and Structures	1,565	2,250	2,000	4,500	7,500	16,250
	1304			Software Maintenance	-	1,000	1,000	2,000	3,500	7,500
				Services	**38,517**	**57,260**	**51,700**	**67,400**	**83,500**	**259,860**
	1401			Transport	4,645	4,660	4,700	7,000	9,000	25,360
	1402			Postal and Communication	5,382	6,000	4,700	8,000	11,000	29,700
	1403			Electricity and Water	17,245	25,000	22,000	24,000	27,000	98,000
	1404			Rents and Local Taxes	592	1,000	1,200	2,000	3,000	7,200
	1405			Cleaning and Janitorial Services	-	6,000	7,000	8,500	10,000	31,500
	1407			Security Services	-	4,000	5,000	6,500	8,000	23,500
	1409			Other	10,652	10,600	7,100	11,400	15,500	44,600
		138		*Machinery and Office Equipment Service Agreements*	-	*5,000*	*2,500*	*3,900*	*4,500*	*15,900*
		139		*Vehicle Insurance*	-	*1,600*	*600*	*1,000*	*1,500*	*4,700*
		140		*Miscellaneous Services Expenditure*	-	*4,000*	*4,000*	*6,500*	*9,500*	*24,000*
				Transfers	**6,242**	**57,542**	**6,700**	**62,000**	**63,000**	**189,242**
	1505			Subscriptions and Contributions Fee	2,284	53,542	2,200	56,000	56,000	167,742
	1506			Property Loan Interest to Public Servants	3,958	4,000	4,500	6,000	7,000	21,500
				Other Recurrent Expenditure	**113**	**300**	**300**	**500**	**800**	**1,900**
	1703			Implementation of the Official Languages Policy	113	300	300	500	800	1,900
001				**Incentive for Lecturers & Stipend for Students in Vocational Education**	**178,000**	**209,500**	**245,000**	**360,000**	**450,000**	**1,264,500**
	1003			Other Allowances	178,000	209,500	245,000	360,000	450,000	1,264,500
		009		*Incentive for Instructors*	*178,000*	*209,500*	*245,000*	*360,000*	*450,000*	*1,264,500*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Tertiary and Vocational Education Commission**	**151,845**	**233,250**	**238,000**	**325,000**	**395,000**	**1,191,250**
	1503			Public Institutions (Personal Emoluments)	85,845	103,250	103,000	125,000	145,000	476,250
	1509			Public Institutions (Other Operational Expenditure)	66,000	130,000	135,000	200,000	250,000	715,000
003				**Vocational Training Authority of Sri Lanka**	**1,671,240**	**1,939,420**	**1,915,000**	**2,100,000**	**2,220,000**	**8,174,420**
	1503			Public Institutions (Personal Emoluments)	1,306,240	1,419,420	1,480,000	1,560,000	1,620,000	6,079,420
	1509			Public Institutions (Other Operational Expenditure)	365,000	520,000	435,000	540,000	600,000	2,095,000
004				**National Apprentice & Industrial Training Authority**	**1,087,500**	**1,390,000**	**1,345,000**	**1,455,000**	**1,565,000**	**5,755,000**
	1503			Public Institutions (Personal Emoluments)	813,500	930,000	860,000	905,000	945,000	3,640,000
	1509			Public Institutions (Other Operational Expenditure)	274,000	460,000	485,000	550,000	620,000	2,115,000
005				**Ceylon German Technical Training Institute**	**370,230**	**457,015**	**515,000**	**620,000**	**710,000**	**2,302,015**
	1503			Public Institutions (Personal Emoluments)	228,180	267,015	320,000	340,000	370,000	1,297,015
	1509			Public Institutions (Other Operational Expenditure)	142,050	190,000	195,000	280,000	340,000	1,005,000
006				**University of Vocational Technology (UNIVOTEC)**	**760,383**	**993,295**	**1,037,000**	**1,327,000**	**1,605,000**	**4,962,295**
	1503			Public Institutions (Personal Emoluments)	571,359	625,295	672,000	757,000	875,000	2,929,295
		014		*University of Vocational Technology*	*327,100*	*336,015*	*390,000*	*420,000*	*450,000*	*1,596,015*
		015		*University College of Jaffna*	*51,481*	*58,585*	*63,000*	*70,000*	*85,000*	*276,585*
		016		*University College of Ratmalana*	*41,958*	*48,245*	*50,000*	*60,000*	*75,000*	*233,245*
		017		*University College of Anuradhapura*	*41,595*	*47,985*	*45,000*	*55,000*	*70,000*	*217,985*
		018		*University College of Kuliyapitiya*	*37,675*	*47,890*	*42,000*	*52,000*	*65,000*	*206,890*
		019		*University College of Matara*	*35,290*	*43,845*	*42,000*	*50,000*	*65,000*	*200,845*
		020		*University College of Batangala*	*36,260*	*42,730*	*40,000*	*50,000*	*65,000*	*197,730*
	1509			Public Institutions (Other Operational Expenditure)	189,025	368,000	365,000	570,000	730,000	2,033,000
		009		*University collage of Jaffna*	*16,625*	*26,000*	*30,000*	*60,000*	*80,000*	*196,000*
		010		*University collage of Rathmalana*	*20,500*	*29,000*	*40,000*	*60,000*	*80,000*	*209,000*
		011		*University collage of Anuradhapura*	*18,800*	*27,000*	*30,000*	*60,000*	*80,000*	*197,000*
		012		*University collage of Kuliyapitiya*	*20,600*	*29,000*	*35,000*	*60,000*	*80,000*	*204,000*
		013		*University collage of Matara*	*16,600*	*29,000*	*35,000*	*60,000*	*80,000*	*204,000*
		014		*University collage of Batangala*	*17,900*	*28,000*	*35,000*	*60,000*	*80,000*	*203,000*
		015		*University of Vocational Technology*	*78,000*	*200,000*	*160,000*	*210,000*	*250,000*	*820,000*
007				**Ocean University of Sri Lanka**	**500,000**	**550,755**	**525,000**	**605,000**	**700,000**	**2,380,755**
	1503			Public Institutions (Personal Emoluments)	385,000	410,755	365,000	395,000	430,000	1,600,755
	1509			Public Institutions (Other Operational Expenditure)	115,000	140,000	160,000	210,000	270,000	780,000
				Capital Expenditure	**182,415**	**786,850**	**1,230,000**	**2,440,000**	**3,030,000**	**7,486,850**
				Rehabilitation and Improvement of Capital Assets	**1,497**	**12,100**	**56,000**	**70,000**	**88,000**	**226,100**
	2001			Buildings and Structures	1,497	7,600	50,000	55,000	65,000	177,600
	2002			Plant, Machinery and Equipment	-	2,000	3,000	8,000	13,000	26,000
	2003			Vehicles	-	2,500	3,000	7,000	10,000	22,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**10,430**	**7,350**	**12,000**	**18,000**	**24,000**	**61,350**
	2102			Furniture and Office Equipment	10,430	6,350	7,000	10,000	13,000	36,350
	2103			Plant, Machinery and Equipment	-	1,000	5,000	8,000	11,000	25,000
				Capacity Building	**447**	**400**	**1,000**	**2,000**	**3,000**	**6,400**
	2401			Staff Training	447	400	1,000	2,000	3,000	6,400
002				**Tertiary and Vocational Education Commission**	**7,800**	**21,000**	**18,000**	**40,000**	**50,000**	**129,000**
	2201			Public Institutions	7,800	21,000	18,000	40,000	50,000	129,000
003				**Vocational Training Authority of Sri Lanka**	**54,989**	**120,000**	**400,000**	**600,000**	**700,000**	**1,820,000**
	2201			Public Institutions	54,989	120,000	400,000	600,000	700,000	1,820,000
004				**National Apprentice & Industrial Training Authority**	**3,000**	**100,000**	**60,000**	**160,000**	**200,000**	**520,000**
	2201			Public Institutions	3,000	100,000	60,000	160,000	200,000	520,000
005				**Ceylon German Technical Training Institute**	**15,900**	**160,000**	**250,000**	**500,000**	**600,000**	**1,510,000**
	2201			Public Institutions	15,900	160,000	250,000	500,000	600,000	1,510,000
006				**University of Vocational Technology (UNIVOTEC)**	**41,100**	**286,000**	**328,000**	**760,000**	**1,015,000**	**2,389,000**
	2201			Public Institutions	41,100	286,000	328,000	760,000	1,015,000	2,389,000
		029		*University of Vocational Technology*	*23,700*	*165,000*	*165,000*	*350,000*	*450,000*	*1,130,000*
		030		*University College of Jaffna*	*2,500*	*18,000*	*13,000*	*40,000*	*60,000*	*131,000*
		031		*University College of Ratmalana*	*800*	*19,000*	*90,000*	*130,000*	*175,000*	*414,000*
		032		*University College of Anuradhapura*	*2,800*	*15,000*	*22,000*	*80,000*	*120,000*	*237,000*
		033		*University College of Kuliyapitiya*	*6,800*	*19,000*	*10,000*	*60,000*	*80,000*	*169,000*
		034		*University College of Matara*	*3,000*	*25,000*	*15,000*	*50,000*	*70,000*	*160,000*
		035		*University College of Batangala*	*1,500*	*25,000*	*13,000*	*50,000*	*60,000*	*148,000*
007				**Ocean University of Sri Lanka**	**46,050**	**80,000**	**105,000**	**290,000**	**350,000**	**825,000**
	2201			Public Institutions	46,050	80,000	105,000	290,000	350,000	825,000
009				**City University - Kegalle**	**1,202**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,202	-	-	-	-	-
				Total Expenditure	**5,338,518**	**7,158,762**	**7,615,000**	**9,920,000**	**11,470,000**	**36,163,762**
Total Financing					**5,338,518**	**7,158,762**	**7,615,000**	**9,920,000**	**11,470,000**	**36,163,762**
				Domestic	**5,338,518**	**7,158,762**	**7,615,000**	**9,920,000**	**11,470,000**	**36,163,762**
11				Domestic Funds	5,338,518	7,158,762	7,615,000	9,920,000	11,470,000	36,163,762

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
03 - Primary and Secondary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**42,703,052**	**49,241,060**	**55,284,000**	**63,151,000**	**75,870,000**	**243,546,060**
001				**Primary Education**	**5,652,650**	**6,935,045**	**6,565,000**	**9,040,500**	**12,541,000**	**35,081,545**
	1001			Salaries and Wages	4,306,785	4,867,820	4,500,000	6,000,000	7,000,000	22,367,820
	1003			Other Allowances	1,312,187	2,028,225	2,023,000	3,000,000	5,500,000	12,551,225
	1201			Stationery and Office Requisites	5,640	8,000	10,000	8,000	8,000	34,000
	1409			Other	355	1,000	2,000	2,500	3,000	8,500
		079		*Co- Curricular Activities*	*355*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*2,000*	*2,500*	*3,000*	*8,500*
	1506			Property Loan Interest to Public Servants	27,682	30,000	30,000	30,000	30,000	120,000
002				**Secondary Education**	**36,789,058**	**41,876,015**	**48,099,000**	**53,450,500**	**62,619,000**	**206,044,515**
	1001			Salaries and Wages	27,341,457	27,367,320	30,000,000	34,000,000	40,000,000	131,367,320
	1002			Overtime and Holiday Payments	34,902	50,000	150,000	200,000	250,000	650,000
	1003			Other Allowances	9,106,133	14,072,185	16,800,000	18,000,000	21,000,000	69,872,185
	1101			Domestic	5,862	11,300	16,000	17,000	20,000	64,300
	1201			Stationery and Office Requisites	19,071	32,000	81,000	90,000	100,000	303,000
	1202			Fuel	2,669	4,600	100,000	115,000	130,000	349,600
		002		*Fuel Allowance*	-	-	*80,000*	*90,000*	*100,000*	*270,000*
		009		*Fuel for Pool Vehicles*	-	*4,600*	*20,000*	*25,000*	*30,000*	*79,600*
	1203			Diets and Uniforms	4,756	7,400	8,250	9,000	10,000	34,650
		002		*Uniforms*	-	*7,400*	*8,250*	*9,000*	*10,000*	*34,650*
	1301			Vehicles	500	500	500	700	900	2,600
	1302			Plant and Machinery	11,975	15,000	15,000	16,000	20,000	66,000
	1401			Transport	-	-	75,000	85,600	100,000	260,600
	1402			Postal and Communication	10,460	41,000	240,000	250,000	270,000	801,000
	1403			Electricity and Water	50,768	60,000	396,750	450,000	460,000	1,366,750
	1404			Rents and Local Taxes	250	1,710	1,000	1,200	1,500	5,410
	1409			Other	1,858	3,000	5,500	6,000	6,600	21,100
		140		*Miscellaneous Services Expenditure*	-	*3,000*	*5,500*	*6,000*	*6,600*	*21,100*
	1506			Property Loan Interest to Public Servants	198,398	210,000	210,000	210,000	250,000	880,000
003				**National Level Sports Festivals**	**56,360**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	1409			Other	56,360	50,000	50,000	50,000	50,000	200,000
004				**Facilitate Education and Training of A/L Vocational Stream Students**	**122,957**	**200,000**	**390,000**	**450,000**	**500,000**	**1,540,000**
	1409			Other	122,957	200,000	390,000	450,000	500,000	1,540,000
021				**All island competitions**	**33,958**	**60,000**	**60,000**	**60,000**	**60,000**	**240,000**
	1409			Other	33,958	60,000	60,000	60,000	60,000	240,000
022				**Digital Education Infrastructure Maintenance Programme**	**48,070**	**120,000**	**120,000**	**100,000**	**100,000**	**440,000**
	1302			Plant and Machinery	48,070	120,000	120,000	100,000	100,000	440,000
				Capital Expenditure	**351,790**	**1,687,849**	**2,824,000**	**1,226,000**	**1,442,000**	**7,179,849**
				Other Capital Expenditure	**16,066**	**-**	**-**	**-**	**-**	**-**
	2509			Other	16,066	-	-	-	-	-
001				**Primary Education**	**34,873**	**132,099**	**330,000**	**160,000**	**175,000**	**797,099**
	2001			Buildings and Structures	16,762	100,000	150,000	50,000	50,000	350,000
	2102			Furniture and Office Equipment	18,111	25,000	100,000	60,000	75,000	260,000
	2104			Buildings and Structures	-	7,099	80,000	50,000	50,000	187,099

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Secondary Education**	**182,224**	**848,000**	**1,220,000**	**906,000**	**1,057,000**	**4,031,000**
	2001			Buildings and Structures	49,042	533,000	200,000	50,000	50,000	833,000
	2002			Plant, Machinery and Equipment	-	10,000	195,000	200,000	250,000	655,000
	2102			Furniture and Office Equipment	4,710	100,000	550,000	600,000	700,000	1,950,000
	2103			Plant, Machinery and Equipment	2,000	5,000	5,000	6,000	7,000	23,000
	2104			Buildings and Structures	126,472	200,000	270,000	50,000	50,000	570,000
004				**Facilitate Education and Training of A/L Vocational Stream Students**	**19,945**	**187,750**	**70,000**	**10,000**	**10,000**	**277,750**
	2001			Buildings and Structures	1,756	4,460	2,000	10,000	10,000	26,460
	2104			Buildings and Structures	18,188	183,290	68,000	-	-	251,290
019				**Defence Service School**	**98,682**	**250,000**	**210,000**	**-**	**-**	**460,000**
	2104			Buildings and Structures	98,682	250,000	210,000	-	-	460,000
		540		*Defence College -Kurunegala*	*-*	*80,000*	*160,000*	*-*	*-*	*240,000*
		541		*Defence School - Colombo*	*98,682*	*170,000*	*50,000*	*-*	*-*	*220,000*
023				**E - Thaksalawa**	**-**	**270,000**	**70,000**	**150,000**	**200,000**	**690,000**
	2103			Plant, Machinery and Equipment	-	260,000	-	-	-	260,000
	2509			Other	-	10,000	70,000	150,000	200,000	430,000
025				**Improvement of Sanitation Facilities**	**-**	**-**	**524,000**	**-**	**-**	**524,000**
	2104			Buildings and Structures	-	-	524,000	-	-	524,000
026				**Disaster Mitigation and Safety Improvements in Schools**	**-**	**-**	**400,000**	**-**	**-**	**400,000**
	2001			Buildings and Structures	-	-	400,000	-	-	400,000
				Total Expenditure	**43,054,841**	**50,928,909**	**58,108,000**	**64,377,000**	**77,312,000**	**250,725,909**
Total Financing					**43,054,841**	**50,928,909**	**58,108,000**	**64,377,000**	**77,312,000**	**250,725,909**
	Domestic				**43,054,841**	**50,928,909**	**58,108,000**	**64,377,000**	**77,312,000**	**250,725,909**
11	Domestic Funds				43,054,841	50,928,909	58,108,000	64,377,000	77,312,000	250,725,909

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
05 - Special Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**8,658,824**	**9,932,852**	**10,840,000**	**11,624,000**	**12,759,000**	**45,155,852**
001				**Special Education**	**14,961**	**23,170**	**25,453**	**31,400**	**37,400**	**117,423**
	1001			Salaries and Wages	5,005	6,300	6,500	7,500	8,000	28,300
	1002			Overtime and Holiday Payments	94	100	100	150	200	550
	1003			Other Allowances	3,007	5,170	5,253	6,000	7,000	23,423
	1402			Postal and Communication	-	100	100	150	200	550
	1409			Other	2,404	4,000	4,000	5,100	5,500	18,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*800*	*900*	*1,000*	*2,700*
		140		*Miscellaneous Services Expenditure*	-	*4,000*	*3,200*	*4,200*	*4,500*	*15,900*
	1508			Other	4,450	7,500	9,500	12,500	16,500	46,000
		009		*Girls Guide Association*	*1,093*	*1,500*	*1,500*	*2,000*	*2,500*	*7,500*
		010		*Boys Scout Association*	*940*	*1,500*	*1,500*	*2,000*	*2,500*	*7,500*
		011		*Education Publication Advisory Board*	*397*	*1,500*	*1,500*	*2,000*	*2,500*	*7,500*
		012		*Saukyadana Movement*	*940*	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
		013		*Religious Education & Oriental Studies Society*	*1,080*	*2,000*	*4,000*	*5,000*	*7,000*	*18,000*
002				**Strengthening of Piriven Education**	**5,879,071**	**6,677,607**	**7,218,447**	**7,534,500**	**8,298,500**	**29,729,054**
	1001			Salaries and Wages	4,199,955	4,224,500	4,300,000	4,500,000	5,000,000	18,024,500
	1003			Other Allowances	1,391,057	2,124,475	2,520,447	2,600,000	2,800,000	10,044,922
	1101			Domestic	-	7,000	20,000	22,000	25,000	74,000
	1201			Stationery and Office Requisites	-	1,000	15,000	17,300	20,000	53,300
	1202			Fuel	-	5,000	12,000	13,000	15,000	45,000
		009		*Fuel for Pool Vehicles*	-	*5,000*	*12,000*	*13,000*	*15,000*	*45,000*
	1402			Postal and Communication	-	-	1,000	1,200	1,500	3,700
	1409			Other	-	7,000	30,000	40,000	55,000	132,000
		140		*Miscellaneous Services Expenditure*	-	*7,000*	*30,000*	*40,000*	*55,000*	*132,000*
	1506			Property Loan Interest to Public Servants	7,895	9,800	10,000	11,000	12,000	42,800
	1508			Other	280,164	298,832	310,000	330,000	370,000	1,308,832
		021		*Student Grant for Pirivena*	*263,183*	*298,832*	*310,000*	*330,000*	*370,000*	*1,308,832*
		099		*Other*	*16,981*	-	-	-	-	-
003				**Strengthening of Handicapped Students' Education**	**269,346**	**309,535**	**326,500**	**345,200**	**406,000**	**1,387,235**
	1001			Salaries and Wages	190,880	202,600	206,000	220,000	250,000	878,600
	1003			Other Allowances	74,995	102,435	116,000	120,000	150,000	488,435
	1409			Other	412	500	500	700	1,000	2,700
		140		*Miscellaneous Services Expenditure*	-	*500*	*500*	*700*	*1,000*	*2,700*
	1508			Other	3,060	4,000	4,000	4,500	5,000	17,500
004				**Assisted Schools**	**2,495,446**	**2,882,540**	**3,162,500**	**3,603,000**	**3,904,000**	**13,552,040**
	1001			Salaries and Wages	1,962,656	2,047,500	2,200,000	2,500,000	2,700,000	9,447,500
	1003			Other Allowances	530,595	832,540	960,000	1,100,000	1,200,000	4,092,540
	1506			Property Loan Interest to Public Servants	2,195	2,500	2,500	3,000	4,000	12,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
005				**National & Provincial Resource Centres for Children with Special Educational Needs**	**-**	**-**	**17,100**	**19,900**	**23,100**	**60,100**
	1001			Salaries and Wages	-	-	8,300	9,500	11,000	28,800
	1002			Overtime and Holiday Payments	-	-	600	800	1,000	2,400
	1003			Other Allowances	-	-	6,000	7,000	7,900	20,900
	1201			Stationery and Office Requisites	-	-	430	550	700	1,680
	1302			Plant and Machinery	-	-	920	1,000	1,200	3,120
	1402			Postal and Communication	-	-	190	250	300	740
	1403			Electricity and Water	-	-	460	550	650	1,660
	1409			Other	-	-	200	250	350	800
		140		*Miscellaneous Services Expenditure*	*-*	*-*	*200*	*250*	*350*	*800*
010				**"Shoes for Pirivenas Students"**	**-**	**40,000**	**90,000**	**90,000**	**90,000**	**310,000**
	1501			Welfare Programmes	-	40,000	90,000	90,000	90,000	310,000
				Capital Expenditure	**85,394**	**305,000**	**351,000**	**428,000**	**489,000**	**1,573,000**
001				**Special Education**	**4,727**	**45,000**	**90,000**	**111,000**	**112,000**	**358,000**
	2001			Buildings and Structures	2,517	8,000	30,000	50,000	50,000	138,000
	2102			Furniture and Office Equipment	367	1,000	2,000	2,000	2,000	7,000
	2103			Plant, Machinery and Equipment	60	3,000	5,000	5,500	5,500	19,000
	2104			Buildings and Structures	-	30,000	50,000	50,000	50,000	180,000
	2401			Staff Training	1,783	3,000	3,000	3,500	4,500	14,000
002				**Strengthening of Piriven Education**	**65,636**	**150,000**	**210,000**	**260,000**	**310,000**	**930,000**
	2001			Buildings and Structures	36,143	-	-	-	-	-
	2102			Furniture and Office Equipment	15	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,000	-	-	-	-	-
	2104			Buildings and Structures	2,167	-	-	-	-	-
	2205			Capital Grants to Non-Public Institutions	-	150,000	200,000	250,000	300,000	900,000
	2401			Staff Training	17,147	-	-	-	-	-
	2509			Other	9,164	-	10,000	10,000	10,000	30,000
		034		*Curricular Revision*	*9,164*	*-*	*10,000*	*10,000*	*10,000*	*30,000*
003				**Strengthening of Handicapped Students' Education**	**11,528**	**17,000**	**18,000**	**24,000**	**24,000**	**83,000**
	2102			Furniture and Office Equipment	1,012	2,000	7,000	12,000	12,000	33,000
	2509			Other	10,515	15,000	11,000	12,000	12,000	50,000
005				**National & Provincial Resource Centres for Children with Special Educational Needs**	**3,503**	**73,000**	**33,000**	**33,000**	**43,000**	**182,000**
	2001			Buildings and Structures	-	-	25,000	30,000	40,000	95,000
	2102			Furniture and Office Equipment	3,503	3,000	3,000	3,000	3,000	12,000
	2104			Buildings and Structures	-	70,000	5,000	-	-	75,000
008				**Strengthening the Education for Children with Disabilities (GOSL/JICA)**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2509			Other	-	20,000	-	-	-	20,000
			13		-	*18,000*	-	-	-	*18,000*
			17		-	*2,000*	-	-	-	*2,000*
				Total Expenditure	**8,744,218**	**10,237,852**	**11,191,000**	**12,052,000**	**13,248,000**	**46,728,852**
Total Financing					**8,744,218**	**10,237,852**	**11,191,000**	**12,052,000**	**13,248,000**	**46,728,852**
				Domestic	**8,744,218**	**10,219,852**	**11,191,000**	**12,052,000**	**13,248,000**	**46,710,852**
11				Domestic Funds	8,744,218	10,217,852	11,191,000	12,052,000	13,248,000	46,708,852
17				Foreign Finance Associated Costs	-	2,000	-	-	-	2,000
				Foreign	**-**	**18,000**	**-**	**-**	**-**	**18,000**
13				Foreign Grants	-	18,000	-	-	-	18,000

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
06 - Teacher Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**2,275,497**	**3,225,510**	**4,276,000**	**4,598,000**	**5,191,000**	**17,290,510**
001				**Teachers Colleges and Centers**	**415,824**	**559,630**	**794,800**	**841,500**	**1,005,600**	**3,201,530**
	1001			Salaries and Wages	274,353	333,000	350,000	400,000	500,000	1,583,000
	1002			Overtime and Holiday Payments	945	1,500	20,000	25,000	30,000	76,500
	1003			Other Allowances	112,429	181,830	211,000	200,000	250,000	842,830
	1101			Domestic	2,111	2,000	5,000	6,000	7,000	20,000
	1201			Stationery and Office Requisites	2,662	3,000	5,000	6,000	7,000	21,000
	1203			Diets and Uniforms	90	300	300	400	600	1,600
		002		*Uniforms*	-	*300*	*300*	*400*	*600*	*1,600*
	1302			Plant and Machinery	729	2,000	3,000	3,500	4,000	12,500
	1303			Buildings and Structures	614	1,000	7,000	8,000	9,000	25,000
	1402			Postal and Communication	3,881	4,500	6,000	7,000	8,000	25,500
	1403			Electricity and Water	9,440	20,000	22,000	22,000	25,000	89,000
	1409			Other	6,665	8,000	163,000	161,000	162,000	494,000
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,000*	*2,000*	*5,000*
		140		*Miscellaneous Services Expenditure*	-	*7,000*	*162,000*	*160,000*	*160,000*	*489,000*
	1506			Property Loan Interest to Public Servants	1,904	2,500	2,500	2,600	3,000	10,600
002				**National Colleges of Education**	**1,602,091**	**1,931,280**	**2,447,200**	**2,656,500**	**3,085,400**	**10,120,380**
	1001			Salaries and Wages	932,992	950,400	1,102,000	1,200,000	1,400,000	4,652,400
	1002			Overtime and Holiday Payments	21,371	30,000	30,000	40,000	50,000	150,000
	1003			Other Allowances	386,472	623,190	753,000	800,000	900,000	3,076,190
	1101			Domestic	16,880	20,000	50,000	60,000	70,000	200,000
	1201			Stationery and Office Requisites	15,677	19,500	23,000	25,000	30,000	97,500
	1202			Fuel	17,518	17,750	25,000	29,000	35,000	106,750
		009		*Fuel for Pool Vehicles*	-	*14,000*	*15,000*	*17,000*	*20,000*	*66,000*
		010		*Fuel for Other Purposes*	-	*3,750*	*10,000*	*12,000*	*15,000*	*40,750*
	1203			Diets and Uniforms	958	1,000	800	1,000	2,000	4,800
		002		*Uniforms*	-	*1,000*	*800*	*1,000*	*2,000*	*4,800*
	1301			Vehicles	7,465	7,250	20,000	22,000	25,000	74,250
	1302			Plant and Machinery	7,214	7,500	75,000	80,000	90,000	252,500
	1303			Buildings and Structures	6,077	3,500	40,000	45,000	50,000	138,500
	1402			Postal and Communication	25,978	22,000	30,000	32,000	35,000	119,000
	1403			Electricity and Water	117,527	155,000	145,000	150,000	200,000	650,000
	1404			Rents and Local Taxes	174	200	300	300	500	1,300
	1407			Security Services	-	13,136	14,100	15,000	17,000	59,236
	1408			Lease Rental for Vehicles procured Under Operational Leasing	3,909	20,104	80,000	85,000	90,000	275,104
	1409			Other	32,373	29,750	48,000	59,200	75,900	212,850
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	*12,000*	*13,000*	*15,000*	*43,000*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
		140		*Miscellaneous Services Expenditure*	-	*26,750*	*35,000*	*45,000*	*59,500*	*166,250*
	1506			Property Loan Interest to Public Servants	9,505	11,000	11,000	13,000	15,000	50,000
007				**NCOE Student's Allowance**	**257,582**	**734,600**	**1,034,000**	**1,100,000**	**1,100,000**	**3,968,600**
	1508			Other	257,582	734,600	1,034,000	1,100,000	1,100,000	3,968,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**113,850**	**324,076**	**1,850,000**	**2,643,000**	**3,457,000**	**8,274,076**
				Capacity Building	**30,000**	**45,576**	**68,000**	**75,000**	**90,000**	**278,576**
	2401			Staff Training	30,000	45,576	68,000	75,000	90,000	278,576
001				**Teachers Colleges and Centers**	**31,211**	**130,000**	**288,000**	**197,000**	**182,000**	**797,000**
	2001			Buildings and Structures	6,835	50,000	120,000	50,000	50,000	270,000
	2002			Plant, Machinery and Equipment	1,215	4,000	8,000	10,000	12,000	34,000
	2102			Furniture and Office Equipment	5,977	13,285	20,000	22,000	25,000	80,285
	2103			Plant, Machinery and Equipment	1,040	12,715	50,000	55,000	65,000	182,715
	2104			Buildings and Structures	16,143	50,000	90,000	60,000	30,000	230,000
002				**National Colleges of Education**	**52,639**	**148,500**	**389,000**	**171,000**	**185,000**	**893,500**
	2001			Buildings and Structures	9,643	60,000	275,000	50,000	50,000	435,000
	2002			Plant, Machinery and Equipment	1,549	3,300	2,000	2,000	2,500	9,800
	2003			Vehicles	166	2,000	2,000	2,000	2,500	8,500
	2102			Furniture and Office Equipment	4,324	22,000	40,000	45,000	55,000	162,000
	2103			Plant, Machinery and Equipment	2,964	11,200	20,000	22,000	25,000	78,200
	2104			Buildings and Structures	33,995	50,000	50,000	50,000	50,000	200,000
009				**Facility Improvement of National Colleges of Education**	**-**	**-**	**825,000**	**1,400,000**	**1,500,000**	**3,725,000**
	2001			Buildings and Structures	-	-	825,000	1,400,000	1,500,000	3,725,000
010				**Improvement of Teacher Colleges and Centers**	**-**	**-**	**280,000**	**800,000**	**1,500,000**	**2,580,000**
	2001			Buildings and Structures	-	-	280,000	800,000	1,500,000	2,580,000
				Total Expenditure	**2,389,347**	**3,549,586**	**6,126,000**	**7,241,000**	**8,648,000**	**25,564,586**
Total Financing					**2,389,347**	**3,549,586**	**6,126,000**	**7,241,000**	**8,648,000**	**25,564,586**
				Domestic	**2,389,347**	**3,549,586**	**6,126,000**	**7,241,000**	**8,648,000**	**25,564,586**
11				Domestic Funds	2,389,347	3,549,586	6,126,000	7,241,000	8,648,000	25,564,586

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
07 - General Education Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**4,732,539**	**16,613,075**	**16,360,000**	**39,921,000**	**52,954,000**	**125,848,075**
001				**UNESCO Activities**	**374**	**10,000**	**17,000**	**22,000**	**27,000**	**76,000**
	2102			Furniture and Office Equipment	-	-	4,000	6,000	7,000	17,000
	2103			Plant, Machinery and Equipment	-	-	2,500	3,500	4,000	10,000
	2401			Staff Training	-	-	500	500	1,000	2,000
	2509			Other	374	10,000	10,000	12,000	15,000	47,000
			13		*374*	*10,000*	*10,000*	*12,000*	*15,000*	*47,000*
009				**Establishment of National College of Education for Technology Stream (GOSL/KOICA)**	**650,704**	**2,620,000**	**2,496,000**	**-**	**-**	**5,116,000**
	2102			Furniture and Office Equipment	-	250,000	-	-	-	250,000
			17		-	*250,000*	-	-	-	*250,000*
	2104			Buildings and Structures	645,615	2,362,000	2,489,000	-	-	4,851,000
					65,830	*950,000*	*1,170,000*	-	-	*2,120,000*
			13		*483,446*	*1,200,000*	*1,126,000*	-	-	*2,326,000*
			17		*96,339*	*212,000*	*193,000*	-	-	*405,000*
	2509			Other	5,088	8,000	7,000	-	-	15,000
			17		*5,088*	*8,000*	*7,000*	-	-	*15,000*
014				**Providing Electricity Facilities (through National Grid or Solar) for the Schools *1**	**93**	**25,000**	**25,000**	**-**	**-**	**50,000**
	2506			Infrastructure Development	93	25,000	25,000	-	-	50,000
015				**Upgrading Plantation Schools to Secondary Level *1**	**5,332**	**185,000**	**30,000**	**-**	**-**	**215,000**
	2001			Buildings and Structures	455	25,000	10,000	-	-	35,000
	2102			Furniture and Office Equipment	-	110,000	-	-	-	110,000
	2104			Buildings and Structures	4,877	50,000	20,000	-	-	70,000
017				**Facilitate Dental Health Facilities in Schools *1**	**473**	**16,000**	**15,000**	**-**	**-**	**31,000**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2104			Buildings and Structures	473	15,000	15,000	-	-	30,000
018				**Providing Sanitary and Water Facilities for all Schools *1**	**1,420**	**18,500**	**50,000**	**-**	**-**	**68,500**
	2104			Buildings and Structures	1,420	18,500	50,000	-	-	68,500
019				**Upgrading Facilities of 3,577 Primary Schools *1**	**29,144**	**302,000**	**10,000**	**-**	**-**	**312,000**
	2001			Buildings and Structures	630	2,000	-	-	-	2,000
	2104			Buildings and Structures	28,513	300,000	10,000	-	-	310,000
023				**Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural & Regional Schools *1**	**5,823**	**30,000**	**10,000**	**-**	**-**	**40,000**
	2104			Buildings and Structures	5,823	30,000	10,000	-	-	40,000
024				**Upgrading facilities of 1000 Secondary Schools *1**	**232,332**	**900,000**	**1,010,000**	**-**	**-**	**1,910,000**
	2001			Buildings and Structures	49,981	400,000	100,000	-	-	500,000
	2104			Buildings and Structures	182,351	500,000	910,000	-	-	1,410,000
025				**Improve facilities of 1,360 Schools which were not included in recent projects *1**	**136,992**	**712,250**	**520,000**	**-**	**-**	**1,232,250**
	2001			Buildings and Structures	33,899	400,000	20,000	-	-	420,000
	2104			Buildings and Structures	103,094	312,250	500,000	-	-	812,250

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
027				**Construction of Multi Ethnic Trlingual School in Polonnaruwa**	**-**	**185,000**	**438,000**	**550,000**	**-**	**1,173,000**
	2104			Buildings and Structures	-	185,000	438,000	550,000	-	1,173,000
					-	*35,000*	*320,000*	*380,000*	-	*735,000*
			13		-	*100,000*	*100,000*	*150,000*	-	*350,000*
			17		-	*50,000*	*18,000*	*20,000*	-	*88,000*
028				**Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)**	**11,858**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	11,859	-	-	-	-	-
			13		*10,312*	-	-	-	-	-
			17		*1,547*	-	-	-	-	-
031				**Annual work plan- UNFPA**	**1,250**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
	2401			Staff Training	1,250	3,000	3,000	4,000	5,000	15,000
			13		*1,250*	*3,000*	*3,000*	*4,000*	*5,000*	*15,000*
032				**Scaling up Nutrition through a Multi-sector Approach- FAO**	**251**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	251	-	-	-	-	-
			13		*251*	-	-	-	-	-
034				**Annual Work Plan - UNICEF**	**21,369**	**95,000**	**50,000**	**60,000**	**70,000**	**275,000**
	2509			Other	21,369	95,000	50,000	60,000	70,000	275,000
			13		*21,369*	*95,000*	*50,000*	*60,000*	*70,000*	*275,000*
035				**General Education Modernization Project (GOSL/ WB)**	**651,762**	**3,000,000**	**1,200,000**	**-**	**-**	**4,200,000**
	2001			Buildings and Structures	-	900,000	-	-	-	900,000
			12		-	*900,000*	-	-	-	*900,000*
	2102			Furniture and Office Equipment	81,251	100,000	100,000	-	-	200,000
			12		*81,251*	*100,000*	*100,000*	-	-	*200,000*
	2103			Plant, Machinery and Equipment	-	300,000	200,000	-	-	500,000
			12		-	*300,000*	*200,000*	-	-	*500,000*
	2401			Staff Training	208,313	700,000	400,000	-	-	1,100,000
			12		*208,313*	*700,000*	*400,000*	-	-	*1,100,000*
	2509			Other	362,199	1,000,000	500,000	-	-	1,500,000
		050		*Strategies,Innovative practices, Learning resource materials*	*137,931*	*500,000*	*300,000*	-	-	*800,000*
			12		*137,931*	*500,000*	*300,000*	-	-	*800,000*
		099		*Other*	*224,268*	*500,000*	*200,000*	-	-	*700,000*
			12		*224,268*	*500,000*	*200,000*	-	-	*700,000*
036				**Qualitative Development Reforms in Education**	**437,435**	**4,325**	**250,000**	**-**	**-**	**254,325**
	2001			Buildings and Structures	760	4,325	-	-	-	4,325
	2102			Furniture and Office Equipment	60,236	-	-	-	-	-
	2103			Plant, Machinery and Equipment	118,339	-	-	-	-	-
	2401			Staff Training	15,963	-	-	-	-	-
	2509			Other	242,137	-	250,000	-	-	250,000
		051		*Continuous/ School Based Assessment System*	-	-	*15,000*	-	-	*15,000*
		052		*Self-learning, Blended learning and Distance Education*	*242,137*	-	-	-	-	-
		099		*Other*	-	-	*235,000*	-	-	*235,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
041				**Technological Education Development Projects (GOSL/OFID)**	**1,750,647**	**4,262,000**	**2,500,000**	**3,325,000**	**2,182,000**	**12,269,000**
	2001			Buildings and Structures	62,817	220,000	1,200,000	1,600,000	845,000	3,865,000
			12		*60,544*	*200,000*	*1,000,000*	*1,300,000*	*725,000*	*3,225,000*
			17		*2,273*	*20,000*	*200,000*	*300,000*	*120,000*	*640,000*
	2102			Furniture and Office Equipment	250,790	393,786	240,000	350,000	238,000	1,221,786
			12		*222,856*	*337,644*	*200,000*	*300,000*	*200,000*	*1,037,644*
			17		*27,934*	*56,142*	*40,000*	*50,000*	*38,000*	*184,142*
	2103			Plant, Machinery and Equipment	623,625	1,480,893	590,000	700,000	450,000	3,220,893
			12		*618,737*	*1,357,035*	*500,000*	*600,000*	*400,000*	*2,857,035*
			17		*4,888*	*123,858*	*90,000*	*100,000*	*50,000*	*363,858*
	2104			Buildings and Structures	804,011	2,150,000	455,000	652,000	620,000	3,877,000
			12		*732,807*	*2,000,000*	*390,000*	*552,000*	*500,000*	*3,442,000*
			17		*71,204*	*150,000*	*65,000*	*100,000*	*120,000*	*435,000*
	2401			Staff Training	3,229	5,321	10,000	15,000	20,000	50,321
			12		*3,229*	*5,321*	*10,000*	*15,000*	*20,000*	*50,321*
	2509			Other	6,175	12,000	5,000	8,000	9,000	34,000
			17		*6,175*	*12,000*	*5,000*	*8,000*	*9,000*	*34,000*
042				**Educational Environment Improvement Project in Kilinocchchi - (GOSL/KOICA)**	**65,400**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	65,400	-	-	-	-	-
			13		*56,360*	-	-	-	-	-
			17		*9,040*	-	-	-	-	-
043				**Establishment of ICT Hubs Secondary Education (GOSL/EDCF)**	**-**	**1,100,000**	**1,100,000**	**1,500,000**	**1,500,000**	**5,200,000**
	2102			Furniture and Office Equipment	-	360,000	1,100,000	1,500,000	1,500,000	4,460,000
			12		-	*300,000*	*950,000*	*1,200,000*	*1,000,000*	*3,450,000*
			17		-	*60,000*	*150,000*	*300,000*	*500,000*	*1,010,000*
	2104			Buildings and Structures	-	640,000	-	-	-	640,000
			12		-	*550,000*	-	-	-	*550,000*
			17		-	*90,000*	-	-	-	*90,000*
	2106			Software Development	-	100,000	-	-	-	100,000
			12		-	*100,000*	-	-	-	*100,000*
044				**Upgrading Schools in Plantation Areas (GOSL/India)**	**-**	**235,000**	**236,000**	**320,000**	**350,000**	**1,141,000**
	2104			Buildings and Structures	-	235,000	236,000	320,000	350,000	1,141,000
			13		-	*200,000*	*200,000*	*280,000*	*300,000*	*980,000*
			17		-	*35,000*	*36,000*	*40,000*	*50,000*	*161,000*
047				**Schools Development Activities and Grants**	**420,149**	**-**	**1,200,000**	**1,600,000**	**2,000,000**	**4,800,000**
	2509			Other	420,149	-	1,200,000	1,600,000	2,000,000	4,800,000
050				**Equip Applied Resource Hubs and Innovation Labs**	**170**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	170	-	-	-	-	-
051				**Educational Management Information Systems**	**288,829**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	288,829	-	-	-	-	-
052				**Upgrade facilities of Secondary Schools and Establish 1000 National Schools**	**18,979**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	18,979	-	-	-	-	-
054				**Teacher Professional Development Program**	**1,755**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,755	-	-	-	-	-
			13		*1,755*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
055				**Secondary Education Sector Improvement Program (GOSL/ADB)**	**-**	**1,410,000**	**2,400,000**	**2,660,000**	**3,270,000**	**9,740,000**
	2001			Buildings and Structures	-	180,000	575,000	1,000,000	1,200,000	2,955,000
	2102			Furniture and Office Equipment	-	50,000	1,000	10,000	20,000	81,000
	2103			Plant, Machinery and Equipment	-	800,200	764,000	750,000	850,000	3,164,200
	2401			Staff Training	-	60,000	100,000	100,000	200,000	460,000
	2509			Other	-	319,800	960,000	800,000	1,000,000	3,079,800
056				**Establishment of University of Education**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2001			Buildings and Structures	-	300,000	-	-	-	300,000
	2103			Plant, Machinery and Equipment	-	650,000	-	-	-	650,000
	2509			Other	-	50,000	-	-	-	50,000
057				**Enhance Language Competency**	**-**	**500,000**	**300,000**	**480,000**	**550,000**	**1,830,000**
	2401			Staff Training	-	-	50,000	50,000	50,000	150,000
	2509			Other	-	500,000	250,000	430,000	500,000	1,680,000
058				**Improvement of Infrastructure Facilities in Schools**	**-**	**-**	**2,000,000**	**3,000,000**	**3,000,000**	**8,000,000**
	2001			Buildings and Structures	-	-	2,000,000	3,000,000	3,000,000	8,000,000
059				**New Projects and Programs in the Public Investment Programs**	**-**	**-**	**-**	**26,400,000**	**40,000,000**	**66,400,000**
	2509			Other	-	-	-	26,400,000	40,000,000	66,400,000
060				**Modernization of School Education**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	2509			Other	-	-	500,000	-	-	500,000
				Total Expenditure	**4,732,539**	**16,613,075**	**16,360,000**	**39,921,000**	**52,954,000**	**125,848,075**
Total Financing					**4,732,539**	**16,613,075**	**16,360,000**	**39,921,000**	**52,954,000**	**125,848,075**
				Domestic	**1,867,487**	**7,155,075**	**10,621,000**	**35,448,000**	**49,719,000**	**102,943,075**
			11	Domestic Funds	1,643,000	6,088,075	9,817,000	34,530,000	48,832,000	99,267,075
			17	Foreign Finance Associated Costs	224,487	1,067,000	804,000	918,000	887,000	3,676,000
				Foreign	**2,865,052**	**9,458,000**	**5,739,000**	**4,473,000**	**3,235,000**	**22,905,000**
			12	Foreign Loans	2,289,936	7,850,000	4,250,000	3,967,000	2,845,000	18,912,000
			13	Foreign Grants	575,117	1,608,000	1,489,000	506,000	390,000	3,993,000

Note: 1. The provision included under 126-2-7-014 to 126-2-7-025 for the completion of ongoing activities.

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
10 - Higher Education Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**1,891,500**	**2,875,000**	**3,300,000**	**3,825,000**	**11,891,500**
030				**Scholarships Education Programmes with Other Countries**	**-**	**3,900**	**20,000**	**25,000**	**50,000**	**98,900**
	1409			Other	-	3,900	20,000	25,000	50,000	98,900
031				**Loan Scheme for the students who are unable to get into the state universities**	**-**	**1,829,600**	**2,785,000**	**3,205,000**	**3,680,000**	**11,499,600**
	1504			Development Subsidies	-	1,829,600	2,785,000	3,205,000	3,680,000	11,499,600
032				**Interest Subsidy for providing Laptops Computers for University Students**	**-**	**8,000**	**5,000**	**5,000**	**10,000**	**28,000**
	1504			Development Subsidies	-	8,000	5,000	5,000	10,000	28,000
033				**Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes**	**-**	**50,000**	**65,000**	**65,000**	**85,000**	**265,000**
	1409			Other	-	50,000	65,000	65,000	85,000	265,000
				Capital Expenditure	**15,099,621**	**23,809,500**	**24,770,000**	**10,300,000**	**3,735,000**	**62,614,500**
008				**Accelerating Higher Education Expansion & Development Project (World Bank)**	**4,855,623**	**762,577**	**-**	**-**	**-**	**762,577**
	2102			Furniture and Office Equipment	1,700,550	378,300	-	-	-	378,300
		12			*1,700,550*	*378,300*	-	-	-	*378,300*
	2104			Buildings and Structures	979,594	329,800	-	-	-	329,800
		12			*979,594*	*329,800*	-	-	-	*329,800*
	2401			Staff Training	1,486,258	15,200	-	-	-	15,200
		12			*1,486,258*	*15,200*	-	-	-	*15,200*
	2507			Research and Development	489,708	14,500	-	-	-	14,500
		12			*489,708*	*14,500*	-	-	-	*14,500*
	2509			Other	199,512	24,777	-	-	-	24,777
		12			*199,512*	-	-	-	-	-
		17			-	*24,777*	-	-	-	*24,777*
009				**Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)**	**10,906**	**1,207,900**	**2,400,000**	**1,000,000**	**-**	**4,607,900**
	2102			Furniture and Office Equipment	-	352,100	1,460,000	680,000	-	2,492,100
					-	*265,000*	-	-	-	*265,000*
		14			-	*86,000*	*1,240,000*	*575,000*	-	*1,901,000*
		17			-	*1,100*	*220,000*	*105,000*	-	*326,100*
	2103			Plant, Machinery and Equipment	-	35,000	-	-	-	35,000
	2104			Buildings and Structures	3,894	810,800	930,000	310,000	-	2,050,800
		12			-	-	-	-	-	-
		14			-	*674,000*	*800,000*	*260,000*	-	*1,734,000*
		17			*3,894*	*136,800*	*130,000*	*50,000*	-	*316,800*
	2509			Other	7,012	10,000	10,000	10,000	-	30,000
		17			*7,012*	*10,000*	*10,000*	*10,000*	-	*30,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
010				**Wayamba University Township Development Project (GOSL / Saudi)**	**2,559,533**	**2,470,723**	**1,900,000**	**150,000**	**-**	**4,520,723**
	2102			Furniture and Office Equipment	93,969	285,000	120,000	-	-	405,000
			12		*83,655*	*260,000*	*100,000*	-	-	*360,000*
			17		*10,314*	*25,000*	*20,000*	-	-	*45,000*
	2104			Buildings and Structures	2,453,011	2,173,123	1,765,000	135,000	-	4,073,123
			12		*2,210,091*	*1,840,000*	*1,500,000*	*115,000*	-	*3,455,000*
			17		*242,920*	*333,123*	*265,000*	*20,000*	-	*618,123*
	2509			Other	12,554	12,600	15,000	15,000	-	42,600
			17		*12,554*	*12,600*	*15,000*	*15,000*	-	*42,600*
011				**Science and Technology Human Resource Development Project (GOSL / ADB)**	**7,532,632**	**10,044,500**	**12,300,000**	**2,500,000**	**-**	**24,844,500**
	2101			Vehicles	-	35,912	-	-	-	35,912
			12		-	*30,388*	-	-	-	*30,388*
			17		-	*5,524*	-	-	-	*5,524*
	2102			Furniture and Office Equipment	1,235,971	2,532,612	6,650,000	1,150,000	-	10,332,612
			12		*1,174,032*	*2,212,612*	*5,650,000*	*1,000,000*	-	*8,862,612*
			17		*61,939*	*320,000*	*1,000,000*	*150,000*	-	*1,470,000*
	2104			Buildings and Structures	5,917,691	6,866,476	5,004,000	1,250,000	-	13,120,476
			12		*5,780,894*	*6,422,000*	*5,000,000*	*1,250,000*	-	*12,672,000*
			17		*136,797*	*444,476*	*4,000*	-	-	*448,476*
	2401			Staff Training	114,227	100,000	120,000	100,000	-	320,000
			12		*114,227*	*100,000*	*120,000*	*100,000*	-	*320,000*
	2507			Research and Development	187,849	445,000	476,000	-	-	921,000
			12		*187,849*	*445,000*	*476,000*	-	-	*921,000*
	2509			Other	76,894	64,500	50,000	-	-	114,500
			17		*76,894*	*64,500*	*50,000*	-	-	*114,500*
013				**Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)**	**-**	**275,000**	**300,000**	**400,000**	**200,000**	**1,175,000**
	2104			Buildings and Structures	-	275,000	300,000	400,000	200,000	1,175,000
			13		-	*250,000*	*250,000*	*335,000*	*140,000*	*975,000*
			17		-	*25,000*	*50,000*	*65,000*	*60,000*	*200,000*
020				**Establishment of Faculty of Medicine at University of Sabaragamuwa - Phase II (GOSL/Saudi)**	**42,701**	**5,159,300**	**6,430,000**	**4,870,000**	**1,685,000**	**18,144,300**
	2102			Furniture and Office Equipment	1,359	115,000	1,015,000	650,000	670,000	2,450,000
			12		-	*100,000*	*850,000*	*550,000*	*580,000*	*2,080,000*
			17		*1,359*	*15,000*	*165,000*	*100,000*	*90,000*	*370,000*
	2104			Buildings and Structures	33,562	5,034,300	5,400,000	4,205,000	1,000,000	15,639,300
			12		*33,562*	*4,332,200*	*4,700,000*	*3,855,000*	*850,000*	*13,737,200*
			17		-	*702,100*	*700,000*	*350,000*	*150,000*	*1,902,100*
	2509			Other	7,780	10,000	15,000	15,000	15,000	55,000
			17		*7,780*	*10,000*	*15,000*	*15,000*	*15,000*	*55,000*
024				**Establishment of Medical Faculty, Moratuwa University (GOSL / Kuwait)**	**-**	**5,000**	**37,000**	**-**	**-**	**42,000**
	2509			Other	-	5,000	37,000	-	-	42,000
			12		-	-	*34,000*	-	-	*34,000*
			17		-	*5,000*	*3,000*	-	-	*8,000*
025				**Capacity Building in the Field of Higher Education (ERASMUS)**	**65,000**	**10,000**	**16,000**	**15,000**	**25,000**	**66,000**
	2401			Staff Training	65,000	10,000	16,000	15,000	25,000	66,000
			13		*65,000*	*10,000*	*16,000*	*15,000*	*25,000*	*66,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
026				**Foreign grants for research activities at Universities and Higher Education Institutes**	**33,227**	**120,000**	**75,000**	**200,000**	**250,000**	**645,000**
	2507			Research and Development	33,227	120,000	75,000	200,000	250,000	645,000
			13		*33,227*	*120,000*	*75,000*	*200,000*	*250,000*	*645,000*
027				**Research and Education Capacity Improvement in Dry Zone Agriculture - University of Jaffna (GOSL/JICA)**	**-**	**100,000**	**100,000**	**65,000**	**75,000**	**340,000**
	2507			Research and Development	-	100,000	100,000	65,000	75,000	340,000
			13		-	*90,000*	*90,000*	*55,000*	*65,000*	*300,000*
			17		-	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
028				**Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo**	**-**	**1,850,000**	**800,000**	**1,100,000**	**1,500,000**	**5,250,000**
	2104			Buildings and Structures	-	1,850,000	800,000	1,100,000	1,500,000	5,250,000
029				**Laboratory Facilities of Medical Faculty, University of Sri Jayewardenepura**	**-**	**500,000**	**212,000**	**-**	**-**	**712,000**
	2104			Buildings and Structures	-	500,000	212,000	-	-	712,000
035				**Development of University of Peradeniya**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2001			Buildings and Structures	-	150,000	-	-	-	150,000
	2103			Plant, Machinery and Equipment	-	100,000	-	-	-	100,000
	2104			Buildings and Structures	-	200,000	-	-	-	200,000
	2106			Software Development	-	50,000	-	-	-	50,000
036				**Establishment of National Institute of Allergy & Immunology**	**-**	**54,500**	**-**	**-**	**-**	**54,500**
	2103			Plant, Machinery and Equipment	-	54,500	-	-	-	54,500
037				**Skills Development in ICT through Apprenticeships**	**-**	**750,000**	**-**	**-**	**-**	**750,000**
	2509			Other	-	750,000	-	-	-	750,000
038				**Scholarships for Undergraduate Degree Programmes at High-ranking Universities**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2509			Other	-	-	200,000	-	-	200,000
				Total Expenditure	**15,099,621**	**25,701,000**	**27,645,000**	**13,600,000**	**7,560,000**	**74,506,000**
Total Financing					**15,099,621**	**25,701,000**	**27,645,000**	**13,600,000**	**7,560,000**	**74,506,000**
				Domestic	**561,463**	**7,991,000**	**6,744,000**	**5,290,000**	**5,650,000**	**25,675,000**
			11	Domestic Funds	-	5,846,000	4,087,000	4,400,000	5,325,000	19,658,000
			17	Foreign Finance Associated Costs	561,463	2,145,000	2,657,000	890,000	325,000	6,017,000
				Foreign	**14,538,158**	**17,710,000**	**20,901,000**	**8,310,000**	**1,910,000**	**48,831,000**
			12	Foreign Loans	14,439,931	16,480,000	18,430,000	6,870,000	1,430,000	43,210,000
			13	Foreign Grants	98,227	470,000	431,000	605,000	480,000	1,986,000
			14	Reimbursable Foreign Loans	-	760,000	2,040,000	835,000	-	3,635,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,856,140**	**2,138,740**	**2,450,000**	**2,900,000**	**3,350,000**	**10,838,740**
001				**Sri Lanka Institute of Advanced Technological Education**	**953,000**	**1,093,480**	**1,285,000**	**1,525,000**	**1,750,000**	**5,653,480**
	1503			Public Institutions (Personal Emoluments)	792,000	893,480	1,010,000	1,200,000	1,350,000	4,453,480
	1509			Public Institutions (Other Operational Expenditure)	161,000	200,000	275,000	325,000	400,000	1,200,000
002				**Bhiksu University of Sri Lanka**	**423,140**	**493,480**	**535,000**	**625,000**	**725,000**	**2,378,480**
	1503			Public Institutions (Personal Emoluments)	309,140	363,480	395,000	450,000	500,000	1,708,480
	1509			Public Institutions (Other Operational Expenditure)	114,000	130,000	140,000	175,000	225,000	670,000
003				**Buddhist and Pali University of Sri Lanka**	**480,000**	**551,780**	**630,000**	**750,000**	**875,000**	**2,806,780**
	1503			Public Institutions (Personal Emoluments)	380,000	426,780	470,000	550,000	625,000	2,071,780
	1509			Public Institutions (Other Operational Expenditure)	100,000	125,000	160,000	200,000	250,000	735,000
				Capital Expenditure	**230,014**	**300,000**	**1,050,000**	**1,185,000**	**1,250,000**	**3,785,000**
001				**Sri Lanka Institute of Advanced Technological Education**	**50,000**	**75,000**	**400,000**	**485,000**	**500,000**	**1,460,000**
	2201			Public Institutions	50,000	75,000	400,000	485,000	500,000	1,460,000
002				**Bhiksu University of Sri Lanka**	**170,014**	**150,000**	**250,000**	**300,000**	**400,000**	**1,100,000**
	2201			Public Institutions	170,014	150,000	250,000	300,000	400,000	1,100,000
003				**Buddhist and Pali University of Sri Lanka**	**10,000**	**75,000**	**400,000**	**400,000**	**350,000**	**1,225,000**
	2201			Public Institutions	10,000	75,000	400,000	400,000	350,000	1,225,000
				Total Expenditure	**2,086,154**	**2,438,740**	**3,500,000**	**4,085,000**	**4,600,000**	**14,623,740**
Total Financing					**2,086,154**	**2,438,740**	**3,500,000**	**4,085,000**	**4,600,000**	**14,623,740**
				Domestic	**2,086,154**	**2,438,740**	**3,500,000**	**4,085,000**	**4,600,000**	**14,623,740**
11				Domestic Funds	2,086,154	2,438,740	3,500,000	4,085,000	4,600,000	14,623,740

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
19 - Science & Technology 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	**886,455**	**1,132,180**	**-**	**-**	**-**	**1,132,180**
002				**National Engineering Research and Development Center**	**254,115**	**322,840**	**-**	**-**	**-**	**322,840**
	1503			Public Institutions (Personal Emoluments)	241,615	267,840	-	-	-	267,840
	1509			Public Institutions (Other Operational Expenditure)	12,500	55,000	-	-	-	55,000
003				**National Science Foundation**	**142,714**	**168,825**	**-**	**-**	**-**	**168,825**
	1503			Public Institutions (Personal Emoluments)	117,584	118,825	-	-	-	118,825
	1509			Public Institutions (Other Operational Expenditure)	25,130	50,000	-	-	-	50,000
004				**National Science & Technology Commission**	**23,358**	**41,480**	**-**	**-**	**-**	**41,480**
	1503			Public Institutions (Personal Emoluments)	12,717	21,480	-	-	-	21,480
	1509			Public Institutions (Other Operational Expenditure)	10,641	20,000	-	-	-	20,000
005				**Arthur C.Clarke Center for Modern Technology**	**154,298**	**188,585**	**-**	**-**	**-**	**188,585**
	1503			Public Institutions (Personal Emoluments)	130,130	132,285	-	-	-	132,285
	1509			Public Institutions (Other Operational Expenditure)	24,168	56,300	-	-	-	56,300
006				**National Institute of Fundamental Studies**	**231,000**	**275,980**	**-**	**-**	**-**	**275,980**
	1503			Public Institutions (Personal Emoluments)	185,000	205,980	-	-	-	205,980
	1509			Public Institutions (Other Operational Expenditure)	46,000	70,000	-	-	-	70,000
007				**National Research Council**	**20,111**	**44,530**	**-**	**-**	**-**	**44,530**
	1503			Public Institutions (Personal Emoluments)	17,283	24,530	-	-	-	24,530
	1509			Public Institutions (Other Operational Expenditure)	2,828	20,000	-	-	-	20,000
008				**Sri Lanka Inventors' Commission**	**43,023**	**52,620**	**-**	**-**	**-**	**52,620**
	1503			Public Institutions (Personal Emoluments)	20,923	23,220	-	-	-	23,220
	1509			Public Institutions (Other Operational Expenditure)	22,100	29,400	-	-	-	29,400
029				**National Innovation Agency**	**17,836**	**37,320**	**-**	**-**	**-**	**37,320**
	1503			Public Institutions (Personal Emoluments)	13,909	20,320	-	-	-	20,320
	1509			Public Institutions (Other Operational Expenditure)	3,927	17,000	-	-	-	17,000
				Capital Expenditure	**620,443**	**914,000**	**-**	**-**	**-**	**914,000**
002				**National Engineering Research and Development Center**	**7,600**	**60,000**	**-**	**-**	**-**	**60,000**
	2201			Public Institutions	7,600	60,000	-	-	-	60,000
003				**National Science Foundation**	**14,000**	**270,000**	**-**	**-**	**-**	**270,000**
	2201			Public Institutions	14,000	270,000	-	-	-	270,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**National Science & Technology Commission**	**4,000**	**22,000**	**-**	**-**	**-**	**22,000**
	2201			Public Institutions	4,000	22,000	-	-	-	22,000
005				**Arthur C.Clarke Center for Modern Technology**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2201			Public Institutions	-	50,000	-	-	-	50,000
006				**National Institute of Fundamental Studies**	**66,000**	**220,000**	**-**	**-**	**-**	**220,000**
	2201			Public Institutions	66,000	220,000	-	-	-	220,000
007				**National Research Council**	**800**	**130,000**	**-**	**-**	**-**	**130,000**
	2201			Public Institutions	800	130,000	-	-	-	130,000
008				**Sri Lanka Inventors' Commission**	**10,050**	**70,000**	**-**	**-**	**-**	**70,000**
	2201			Public Institutions	10,050	70,000	-	-	-	70,000
011				**Scientific Development Programmes**	**17,673**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	17,673	-	-	-	-	-
		002		*Science and Technology Popularization Programme*	*9,672*	-	-	-	-	-
		004		*Science & Technology Collaboration under Bilateral and Multilateral Cooperation*	*7,881*	-	-	-	-	-
		005		*Facilitation of Research Projects*	*120*	-	-	-	-	-
012				**Nanotechnology Programme**	**275,819**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	25,000	-	-	-	-	-
	2104			Buildings and Structures	250,000	-	-	-	-	-
	2507			Research and Development	819	-	-	-	-	-
013				**Implementation of R & D Investment Framework**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2507			Research and Development	-	5,000	-	-	-	5,000
015				**Prototype Manufacturing of Solar Panels**	**2,745**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	2,608	-	-	-	-	-
	2509			Other	137	-	-	-	-	-
016				**Sri Lanka Institute of Bio Technology**	**219,200**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	219,200	-	-	-	-	-
023				**Improving Degraded Soil (BP)**	**2,557**	**12,000**	**-**	**-**	**-**	**12,000**
	2507			Research and Development	2,557	8,000	-	-	-	8,000
	2509			Other	-	4,000	-	-	-	4,000
029				**National Innovation Agency**	**-**	**41,000**	**-**	**-**	**-**	**41,000**
	2201			Public Institutions	-	41,000	-	-	-	41,000
032				**Facilitation of Research Projects**	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	2507			Research and Development	-	6,000	-	-	-	6,000
033				**Science & Technology Collaboration under Bilateral and Multilateral Cooperation**	**-**	**28,000**	**-**	**-**	**-**	**28,000**
	2507			Research and Development	-	28,000	-	-	-	28,000
				Total Expenditure	**1,506,898**	**2,046,180**	**-**	**-**	**-**	**2,046,180**
Total Financing					**1,506,898**	**2,046,180**	**-**	**-**	**-**	**2,046,180**
	Domestic				**1,506,898**	**2,046,180**	**-**	**-**	**-**	**2,046,180**
11	Domestic Funds				1,506,898	2,046,180	-	-	-	2,046,180

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
20 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**27,429**	**40,060**	**-**	**-**	**-**	**40,060**
				Personal Emoluments	**12,162**	**16,290**	**-**	**-**	**-**	**16,290**
	1001			Salaries and Wages	8,038	9,800	-	-	-	9,800
	1002			Overtime and Holiday Payments	398	700	-	-	-	700
	1003			Other Allowances	3,726	5,790	-	-	-	5,790
				Travelling Expenses	**49**	**400**	**-**	**-**	**-**	**400**
	1101			Domestic	49	200	-	-	-	200
	1102			Foreign	-	200	-	-	-	200
				Supplies	**2,314**	**2,180**	**-**	**-**	**-**	**2,180**
	1201			Stationery and Office Requisites	592	250	-	-	-	250
	1202			Fuel	1,702	1,880	-	-	-	1,880
		002		*Fuel Allowance*	-	*600*	-	-	-	*600*
		009		*Fuel for Pool Vehicles*	-	*1,280*	-	-	-	*1,280*
	1203			Diets and Uniforms	20	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**1,521**	**5,000**	**-**	**-**	**-**	**5,000**
	1301			Vehicles	520	1,000	-	-	-	1,000
	1302			Plant and Machinery	273	3,000	-	-	-	3,000
	1303			Buildings and Structures	728	1,000	-	-	-	1,000
				Services	**11,296**	**16,090**	**-**	**-**	**-**	**16,090**
	1401			Transport	406	600	-	-	-	600
	1402			Postal and Communication	427	1,000	-	-	-	1,000
	1403			Electricity and Water	6,018	6,970	-	-	-	6,970
	1404			Rents and Local Taxes	146	100	-	-	-	100
	1405			Cleaning and Janitorial Services	-	2,020	-	-	-	2,020
	1407			Security Services	-	2,500	-	-	-	2,500
	1409			Other	4,299	2,900	-	-	-	2,900
		138		*Machinery and Office Equipment Service Agreements*	-	*800*	-	-	-	*800*
		139		*Vehicle Insurance*	-	*100*	-	-	-	*100*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	-	-	-	*2,000*
				Transfers	**86**	**100**	**-**	**-**	**-**	**100**
	1506			Property Loan Interest to Public Servants	86	100	-	-	-	100
				Capital Expenditure	**2,955**	**106,000**	**-**	**-**	**-**	**106,000**
				Rehabilitation and Improvement of Capital Assets	**1,141**	**104,900**	**-**	**-**	**-**	**104,900**
	2001			Buildings and Structures	1,141	100,000	-	-	-	100,000
	2002			Plant, Machinery and Equipment	-	4,400	-	-	-	4,400
	2003			Vehicles	-	500	-	-	-	500
				Acquisition of Capital Assets	**1,748**	**1,000**	**-**	**-**	**-**	**1,000**
	2102			Furniture and Office Equipment	1,028	-	-	-	-	-
	2103			Plant, Machinery and Equipment	720	-	-	-	-	-
	2106			Software Development	-	1,000	-	-	-	1,000
				Capacity Building	**65**	**100**	**-**	**-**	**-**	**100**
	2401			Staff Training	65	100	-	-	-	100
				Total Expenditure	**30,384**	**146,060**	**-**	**-**	**-**	**146,060**
Total Financing					**30,384**	**146,060**	**-**	**-**	**-**	**146,060**
				Domestic	**30,384**	**146,060**	**-**	**-**	**-**	**146,060**
11				Domestic Funds	30,384	146,060	-	-	-	146,060

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**383,893**	**700,000**	**900,000**	**780,000**	**850,000**	**3,230,000**
001				**Skills Sector Development Programme (ADB/WB**	**13,466**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	7,087	-	-	-	-	-
	1002			Overtime and Holiday Payments	306	-	-	-	-	-
	1003			Other Allowances	3,199	-	-	-	-	-
	1409			Other	2,874	-	-	-	-	-
011				**"Nipunatha Sisu Diriya"**	**370,427**	**700,000**	**900,000**	**780,000**	**850,000**	**3,230,000**
	1501			Welfare Programmes	370,427	700,000	900,000	780,000	850,000	3,230,000
				Capital Expenditure	**2,326,609**	**3,315,930**	**3,040,000**	**1,630,000**	**1,100,000**	**9,085,930**
001				**Skills Sector Development Programme (ADB/WB**	**883,000**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	253,268	-	-	-	-	-
		065		*Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi*	*64,963*	-	-	-	-	-
		066		*Other*	*188,305*	-	-	-	-	-
	2106			Software Development	254	-	-	-	-	-
	2507			Research and Development	1,163	-	-	-	-	-
	2509			Other	628,315	-	-	-	-	-
			13		*610,435*	-	-	-	-	-
			17		*5,725*	-	-	-	-	-
		021		*Employment Linked Training Program*	*7,498*	-	-	-	-	-
		024		*Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities*	*4,657*	-	-	-	-	-
002				**Improvement of Vocational Training**	**17,889**	**100,000**	**265,000**	**400,000**	**550,000**	**1,315,000**
	2509			Other	17,889	100,000	265,000	400,000	550,000	1,315,000
003				**Self Employment Promotion Initiative (SEPI) Programme**	**14,598**	**70,000**	**350,000**	**500,000**	**550,000**	**1,470,000**
	2302			On-Lending	14,598	70,000	350,000	500,000	550,000	1,470,000
006				**Vocational Training in Sri Lanka (GOSL/Germany)**	**381,825**	**621,500**	**857,500**	**520,000**	**-**	**1,999,000**
	2509			Other	381,825	621,500	857,500	520,000	-	1,999,000
			13		*380,000*	*600,000*	*797,500*	*480,000*	-	*1,877,500*
			17		*1,825*	*21,500*	*60,000*	*40,000*	-	*121,500*
009				**You Lead (GOSL/USAID)**	**400,836**	**215,300**	**-**	**-**	**-**	**215,300**
	2509			Other	400,836	215,300	-	-	-	215,300
			13		*400,000*	*200,000*	-	-	-	*200,000*
			17		*836*	*15,300*	-	-	-	*15,300*
010				**Skills for Inclusive Growth (S4IG) Phase 2 (GOSL/Australia)**	**4,000**	**146,000**	**-**	**-**	**-**	**146,000**
	2509			Other	4,000	146,000	-	-	-	146,000
			13		*4,000*	*145,000*	-	-	-	*145,000*
			17		-	*1,000*	-	-	-	*1,000*
013				**Modernization of 7 Colleges of Technology/ Technical Colleges**	**87,254**	**225,000**	**500,000**	**-**	**-**	**725,000**
	2001			Buildings and Structures	87,254	225,000	500,000	-	-	725,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
014				**Capacity Building Project for Construction Courses In Technical Collages and Colleges of Technology in Sri Lanka (GOSL/KOICA)**	**534,362**	**46,930**	**-**	**-**	**-**	**46,930**
	2001			Buildings and Structures	-	15,930	-	-	-	15,930
		13			-	*12,930*	-	-	-	*12,930*
		17			-	*3,000*	-	-	-	*3,000*
	2103			Plant, Machinery and Equipment	412,430	-	-	-	-	-
		13			*298,025*	-	-	-	-	-
		17			*114,405*	-	-	-	-	-
	2509			Other	121,932	31,000	-	-	-	31,000
		13			*103,483*	*27,000*	-	-	-	*27,000*
		17			*18,449*	*4,000*	-	-	-	*4,000*
015				**Development of Vocational and Technological Training**	**2,845**	**200,000**	**240,000**	**-**	**-**	**440,000**
	2104			Buildings and Structures	2,845	195,000	225,000	-	-	420,000
	2507			Research and Development	-	-	15,000	-	-	15,000
	2509			Other	-	5,000	-	-	-	5,000
018				**Strengthening Vocational Training Center in Niyagama (GOSL-KOREA)**	**-**	**568,775**	**-**	**-**	**-**	**568,775**
	2103			Plant, Machinery and Equipment	-	552,775	-	-	-	552,775
		13			-	*478,000*	-	-	-	*478,000*
		17			-	*74,775*	-	-	-	*74,775*
	2401			Staff Training	-	16,000	-	-	-	16,000
		13			-	*16,000*	-	-	-	*16,000*
019				**TVET Career Platform Project (GOSL-KOICA)**	**-**	**647,700**	**315,000**	**210,000**	**-**	**1,172,700**
	2401			Staff Training	-	300,000	-	-	-	300,000
		13			-	*300,000*	-	-	-	*300,000*
	2509			Other	-	347,700	315,000	210,000	-	872,700
		13			-	*300,000*	*300,000*	*200,000*	-	*800,000*
		17			-	*47,700*	*15,000*	*10,000*	-	*72,700*
020				**Establishment of Colombo Vocational Training Center and Gampaha Technical College (Post Completion Support for K-TEC) (GOSL- EDCF)**	**-**	**474,725**	**490,000**	**-**	**-**	**964,725**
	2103			Plant, Machinery and Equipment	-	409,725	490,000	-	-	899,725
		13			-	*400,000*	*460,000*	-	-	*860,000*
		17			-	*9,725*	*30,000*	-	-	*39,725*
	2509			Other	-	65,000	-	-	-	65,000
		13			-	*60,000*	-	-	-	*60,000*
		17			-	*5,000*	-	-	-	*5,000*
021				**Post Management Project for Automobile Workshops**	**-**	**-**	**22,500**	**-**	**-**	**22,500**
	2103			Plant, Machinery and Equipment	-	-	22,500	-	-	22,500
		13			-	-	*20,500*	-	-	*20,500*
		17			-	-	*2,000*	-	-	*2,000*
				Total Expenditure	**2,710,502**	**4,015,930**	**3,940,000**	**2,410,000**	**1,950,000**	**12,315,930**
Total Financing					**2,710,502**	**4,015,930**	**3,940,000**	**2,410,000**	**1,950,000**	**12,315,930**
				Domestic	**914,559**	**1,477,000**	**2,362,000**	**1,730,000**	**1,950,000**	**7,519,000**
11				Domestic Funds	773,319	1,295,000	2,255,000	1,680,000	1,950,000	7,180,000
17				Foreign Finance Associated Costs	141,240	182,000	107,000	50,000	-	339,000
				Foreign	**1,795,943**	**2,538,930**	**1,578,000**	**680,000**	**-**	**4,796,930**
13				Foreign Grants	1,795,943	2,538,930	1,578,000	680,000	-	4,796,930

HEAD - 126 Minister of Education, Higher Education and Vocational Education
2 - Development Activities
22 - 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	**627,236**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**548,949**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	372,569	-	-	-	-	-
	1002			Overtime and Holiday Payments	864	-	-	-	-	-
	1003			Other Allowances	175,516	-	-	-	-	-
				Travelling Expenses	**22,561**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	22,561	-	-	-	-	-
				Supplies	**5,234**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	2,678	-	-	-	-	-
	1202			Fuel	2,111	-	-	-	-	-
	1203			Diets and Uniforms	368	-	-	-	-	-
	1205			Other	77	-	-	-	-	-
				Maintenance Expenditure	**1,576**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	448	-	-	-	-	-
	1302			Plant and Machinery	1,124	-	-	-	-	-
	1303			Buildings and Structures	5	-	-	-	-	-
				Services	**43,942**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	883	-	-	-	-	-
	1402			Postal and Communication	13,890	-	-	-	-	-
	1403			Electricity and Water	5,410	-	-	-	-	-
	1404			Rents and Local Taxes	21,173	-	-	-	-	-
	1409			Other	2,586	-	-	-	-	-
				Transfers	**4,974**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	4,974	-	-	-	-	-
				Capital Expenditure	**45,201**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**15,685**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	14,768	-	-	-	-	-
	2002			Plant, Machinery and Equipment	917	-	-	-	-	-
				Acquisition of Capital Assets	**10,494**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	5,883	-	-	-	-	-
	2103			Plant, Machinery and Equipment	4,611	-	-	-	-	-
				Other Capital Expenditure	**19,022**	**-**	**-**	**-**	**-**	**-**
	2509			Other	19,022	-	-	-	-	-
				Total Expenditure	**672,438**	**-**	**-**	**-**	**-**	**-**
Total Financing					**672,438**	**-**	**-**	**-**	**-**	**-**
				Domestic	**672,438**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	672,438	-	-	-	-	-

Head 212 - Department of Examinations
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**6,471,193**	**11,033,220**	**11,610,000**	**12,463,000**	**13,244,000**	**48,350,220**
Personal Emoluments	**467,713**	**652,720**	**659,000**	**724,500**	**806,000**	**2,842,220**
Salaries and Wages	264,838	300,000	300,000	330,500	363,000	1,293,500
Overtime and Holiday Payments	96,432	180,000	174,000	194,000	218,000	766,000
Other Allowances	106,442	172,720	185,000	200,000	225,000	782,720
Travelling Expenses	**1,376**	**6,000**	**3,000**	**3,300**	**3,600**	**15,900**
Domestic	1,376	5,000	2,000	2,200	2,400	11,600
Foreign	-	1,000	1,000	1,100	1,200	4,300
Supplies	**754,800**	**1,030,700**	**877,650**	**968,400**	**1,069,200**	**3,945,950**
Stationery and Office Requisites	702,937	914,900	805,500	888,600	982,000	3,591,000
Fuel	51,063	115,000	71,400	79,050	86,450	351,900
Diets and Uniforms	800	800	750	750	750	3,050
Maintenance Expenditure	**40,949**	**90,500**	**115,300**	**131,400**	**140,100**	**477,300**
Vehicles	18,944	28,000	30,000	38,500	42,000	138,500
Plant and Machinery	20,624	51,300	52,000	57,200	59,800	220,300
Buildings and Structures	1,382	10,000	10,500	11,500	12,000	44,000
Software Maintenance	-	1,200	22,800	24,200	26,300	74,500
Services	**5,202,213**	**9,248,300**	**9,950,850**	**10,630,900**	**11,220,600**	**41,050,650**
Transport	43,719	57,000	45,000	49,500	52,000	203,500
Postal and Communication	42,970	62,000	72,000	79,000	86,000	299,000
Electricity and Water	74,642	87,000	110,000	120,000	140,000	457,000
Rents and Local Taxes	891	1,000	1,000	1,100	1,200	4,300
Cleaning and Janitorial Services	-	18,000	17,000	18,500	20,000	73,500
Security Services	-	5,300	7,350	7,500	8,000	28,150
Other	5,039,991	9,018,000	9,698,500	10,355,300	10,913,400	39,985,200
Transfers	**4,130**	**5,000**	**4,200**	**4,500**	**4,500**	**18,200**
Property Loan Interest to Public Servants	4,130	5,000	4,200	4,500	4,500	18,200
Other Recurrent Expenditure	**13**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	13	-	-	-	-	-
Capital Expenditure	**103,204**	**320,500**	**750,000**	**513,000**	**546,000**	**2,129,500**
Rehabilitation and Improvement of Capital Assets	**10,277**	**58,000**	**154,000**	**196,000**	**216,000**	**624,000**
Buildings and Structures	4,217	45,000	135,000	167,800	185,000	532,800
Plant, Machinery and Equipment	100	7,000	10,000	17,600	19,500	54,100
Vehicles	5,960	6,000	9,000	10,600	11,500	37,100
Acquisition of Capital Assets	**92,063**	**246,500**	**491,000**	**161,000**	**173,000**	**1,071,500**
Furniture and Office Equipment	842	1,500	15,000	21,000	23,000	60,500
Plant, Machinery and Equipment	5,583	60,000	379,000	40,000	50,000	529,000
Buildings and Structures	85,638	185,000	-	-	-	185,000
Software Development	-	-	97,000	100,000	100,000	297,000
Capacity Building	**863**	**1,000**	**5,000**	**6,000**	**7,000**	**19,000**
Staff Training	863	1,000	5,000	6,000	7,000	19,000
Other Capital Expenditure	**-**	**15,000**	**100,000**	**150,000**	**150,000**	**415,000**
Other	-	15,000	100,000	150,000	150,000	415,000
Total Expenditure	**6,574,397**	**11,353,720**	**12,360,000**	**12,976,000**	**13,790,000**	**50,479,720**
Total Financing	**6,574,397**	**11,353,720**	**12,360,000**	**12,976,000**	**13,790,000**	**50,479,720**
Domestic	6,574,397	11,353,720	12,360,000	12,976,000	13,790,000	50,479,720

Employment Profile

Category	Approved	Actual
Senior Level	90	73
Tertiary Level	26	14
Secondary Level	488	362
Primary Level	209	117
Other (Casual/Temporary/Contract etc.)	-	-
Total	**813**	**566**

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

HEAD - 212 Department of Examinations
2 - Development Activities
01 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**559,714**	**738,020**	**810,000**	**892,000**	**990,000**	**3,430,020**
				Personal Emoluments	**401,194**	**502,720**	**525,000**	**574,500**	**636,000**	**2,238,220**
	1001			Salaries and Wages	264,838	300,000	300,000	330,500	363,000	1,293,500
	1002			Overtime and Holiday Payments	29,914	30,000	40,000	44,000	48,000	162,000
	1003			Other Allowances	106,442	172,720	185,000	200,000	225,000	782,720
				Travelling Expenses	**1,376**	**6,000**	**3,000**	**3,300**	**3,600**	**15,900**
	1101			Domestic	1,376	5,000	2,000	2,200	2,400	11,600
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	**28,145**	**55,800**	**56,250**	**62,900**	**69,000**	**243,950**
	1201			Stationery and Office Requisites	12,345	25,000	25,500	28,600	32,000	111,100
	1202			Fuel	15,000	30,000	30,000	33,550	36,250	129,800
		002		*Fuel Allowance*	-	*5,000*	*5,000*	*5,550*	*6,050*	*21,600*
		009		*Fuel for Pool Vehicles*	-	*25,000*	*25,000*	*28,000*	*30,200*	*108,200*
	1203			Diets and Uniforms	800	800	750	750	750	3,050
		002		*Uniforms*	-	*800*	*750*	*750*	*750*	*3,050*
				Maintenance Expenditure	**19,416**	**39,200**	**48,700**	**58,900**	**63,300**	**210,100**
	1301			Vehicles	14,951	23,000	25,000	33,000	36,000	117,000
	1302			Plant and Machinery	3,468	5,000	12,000	13,200	14,000	44,200
	1303			Buildings and Structures	998	10,000	10,500	11,500	12,000	44,000
	1304			Software Maintenance	-	1,200	1,200	1,200	1,300	4,900
				Services	**105,440**	**129,300**	**172,850**	**187,900**	**213,600**	**703,650**
	1401			Transport	4,926	5,000	5,000	5,500	6,000	21,500
	1402			Postal and Communication	9,991	10,000	12,000	13,000	14,000	49,000
	1403			Electricity and Water	74,642	87,000	110,000	120,000	140,000	457,000
	1404			Rents and Local Taxes	891	1,000	1,000	1,100	1,200	4,300
	1405			Cleaning and Janitorial Services	-	18,000	17,000	18,500	20,000	73,500
	1407			Security Services	-	5,300	7,350	7,500	8,000	28,150
	1409			Other	14,989	3,000	20,500	22,300	24,400	70,200
		138		*Machinery and Office Equipment Service Agreements*	-	*550*	*13,500*	*14,600*	*16,000*	*44,650*
		139		*Vehicle Insurance*	-	*1,050*	*2,000*	*2,200*	*2,400*	*7,650*
		140		*Miscellaneous Services Expenditure*	-	*1,400*	*5,000*	*5,500*	*6,000*	*17,900*
				Transfers	**4,130**	**5,000**	**4,200**	**4,500**	**4,500**	**18,200**
	1506			Property Loan Interest to Public Servants	4,130	5,000	4,200	4,500	4,500	18,200
				Other Recurrent Expenditure	**13**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	13	-	-	-	-	-
				Capital Expenditure	**103,204**	**320,500**	**750,000**	**513,000**	**546,000**	**2,129,500**
				Rehabilitation and Improvement of Capital Assets	**10,277**	**58,000**	**154,000**	**196,000**	**216,000**	**624,000**
	2001			Buildings and Structures	4,217	45,000	135,000	167,800	185,000	532,800
	2002			Plant, Machinery and Equipment	100	7,000	10,000	17,600	19,500	54,100
	2003			Vehicles	5,960	6,000	9,000	10,600	11,500	37,100
				Acquisition of Capital Assets	**1,944**	**61,500**	**70,000**	**61,000**	**73,000**	**265,500**
	2102			Furniture and Office Equipment	414	1,500	15,000	21,000	23,000	60,500
	2103			Plant, Machinery and Equipment	1,530	60,000	55,000	40,000	50,000	205,000
				Capacity Building	**355**	**1,000**	**5,000**	**6,000**	**7,000**	**19,000**
	2401			Staff Training	355	1,000	5,000	6,000	7,000	19,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Development Plan**	**83,593**	**185,000**	**-**	**-**	**-**	**185,000**
	2104			Buildings and Structures	83,593	185,000	-	-	-	185,000
005				**Examination Reforms**	**7,035**	**15,000**	**-**	**-**	**-**	**15,000**
	2102			Furniture and Office Equipment	427	-	-	-	-	-
	2103			Plant, Machinery and Equipment	4,054	-	-	-	-	-
	2104			Buildings and Structures	2,045	-	-	-	-	-
	2401			Staff Training	509	-	-	-	-	-
	2509			Other	-	15,000	-	-	-	15,000
006				**Modernization of Printing Press**	**-**	**-**	**324,000**	**-**	**-**	**324,000**
	2103			Plant, Machinery and Equipment	-	-	324,000	-	-	324,000
007				**Enhancement of Data Security Measures**	**-**	**-**	**97,000**	**100,000**	**100,000**	**297,000**
	2106			Software Development	-	-	97,000	100,000	100,000	297,000
008				**Digital Archiving of Certificates**	**-**	**-**	**100,000**	**150,000**	**150,000**	**400,000**
	2509			Other	-	-	100,000	150,000	150,000	400,000
				Total Expenditure	**662,917**	**1,058,520**	**1,560,000**	**1,405,000**	**1,536,000**	**5,559,520**
Total Financing					**662,917**	**1,058,520**	**1,560,000**	**1,405,000**	**1,536,000**	**5,559,520**
				Domestic	**662,917**	**1,058,520**	**1,560,000**	**1,405,000**	**1,536,000**	**5,559,520**
11				Domestic Funds	662,917	1,058,520	1,560,000	1,405,000	1,536,000	5,559,520

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**5,911,479**	**10,295,200**	**10,800,000**	**11,571,000**	**12,254,000**	**44,920,200**
				Personal Emoluments	**66,519**	**150,000**	**134,000**	**150,000**	**170,000**	**604,000**
	1002			Overtime and Holiday Payments	66,519	150,000	134,000	150,000	170,000	604,000
				Supplies	**726,654**	**974,900**	**821,400**	**905,500**	**1,000,200**	**3,702,000**
	1201			Stationery and Office Requisites	690,592	889,900	780,000	860,000	950,000	3,479,900
	1202			Fuel	36,063	85,000	41,400	45,500	50,200	222,100
		009		*Fuel for Pool Vehicles*	-	*80,000*	*40,000*	*44,000*	*48,500*	*212,500*
		010		*Fuel for Other Purposes*	-	*5,000*	*1,400*	*1,500*	*1,700*	*9,600*
				Maintenance Expenditure	**21,533**	**51,300**	**66,600**	**72,500**	**76,800**	**267,200**
	1301			Vehicles	3,993	5,000	5,000	5,500	6,000	21,500
	1302			Plant and Machinery	17,156	46,300	40,000	44,000	45,800	176,100
	1303			Buildings and Structures	384	-	-	-	-	-
	1304			Software Maintenance	-	-	21,600	23,000	25,000	69,600
				Services	**85,885**	**151,000**	**153,000**	**168,000**	**182,000**	**654,000**
	1401			Transport	38,792	52,000	40,000	44,000	46,000	182,000
	1402			Postal and Communication	32,979	52,000	60,000	66,000	72,000	250,000
	1409			Other	14,115	47,000	53,000	58,000	64,000	222,000
		138		*Machinery and Office Equipment Service Agreements*	-	*32,000*	*33,000*	*36,000*	*40,000*	*141,000*
		140		*Miscellaneous Services Expenditure*	-	*15,000*	*20,000*	*22,000*	*24,000*	*81,000*
001				**School Examinations**	**4,909,730**	**8,053,000**	**8,900,000**	**9,500,000**	**10,000,000**	**36,453,000**
	1409			Other	4,909,731	8,053,000	8,900,000	9,500,000	10,000,000	36,453,000
		107		*Payment for Examinations Staff*	*4,772,823*	*7,870,000*	*8,700,000*	*9,290,000*	*9,780,000*	*35,640,000*
		108		*Payment for Departmental Staff*	*123,858*	*183,000*	*200,000*	*210,000*	*220,000*	*813,000*
		109		*Casual Salaries*	*5,000*	-	-	-	-	-
		110		*Diets*	*8,050*	-	-	-	-	-
002				**Institutional Examinations**	**101,157**	**915,000**	**725,000**	**775,000**	**825,000**	**3,240,000**
	1409			Other	101,157	915,000	725,000	775,000	825,000	3,240,000
		107		*Payment for Examinations Staff*	*92,292*	*895,000*	*700,000*	*749,000*	*796,000*	*3,140,000*
		108		*Payment for Departmental Staff*	*8,865*	*20,000*	*25,000*	*26,000*	*29,000*	*100,000*
				Total Expenditure	**5,911,479**	**10,295,200**	**10,800,000**	**11,571,000**	**12,254,000**	**44,920,200**
Total Financing					**5,911,479**	**10,295,200**	**10,800,000**	**11,571,000**	**12,254,000**	**44,920,200**
				Domestic	**5,911,479**	**10,295,200**	**10,800,000**	**11,571,000**	**12,254,000**	**44,920,200**
11				Domestic Funds	5,911,479	10,295,200	10,800,000	11,571,000	12,254,000	44,920,200

Head 213 - Department of Educational Publications
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**79,592**	**115,651**	**115,000**	**128,000**	**140,000**	**498,651**
Personal Emoluments	**51,191**	**64,497**	**66,000**	**72,700**	**79,000**	**282,197**
Salaries and Wages	33,149	36,000	36,000	39,600	43,000	154,600
Overtime and Holiday Payments	2,990	4,000	3,000	3,600	4,000	14,600
Other Allowances	15,052	24,497	27,000	29,500	32,000	112,997
Travelling Expenses	**1,170**	**2,000**	**1,500**	**1,700**	**1,900**	**7,100**
Domestic	1,170	2,000	1,500	1,700	1,900	7,100
Supplies	**11,100**	**17,052**	**17,050**	**19,750**	**21,850**	**75,702**
Stationery and Office Requisites	3,048	7,000	7,000	7,600	8,400	30,000
Fuel	8,000	10,000	10,000	12,100	13,400	45,500
Diets and Uniforms	52	52	50	50	50	202
Maintenance Expenditure	**9,153**	**9,312**	**10,400**	**11,910**	**13,420**	**45,042**
Vehicles	5,560	5,000	6,200	6,900	7,900	26,000
Plant and Machinery	2,497	3,000	3,000	3,700	4,100	13,800
Buildings and Structures	1,096	1,152	1,000	1,100	1,200	4,452
Software Maintenance	-	160	200	210	220	790
Services	**5,155**	**20,790**	**18,550**	**20,340**	**22,130**	**81,810**
Transport	1,800	2,100	2,500	2,700	3,000	10,300
Postal and Communication	1,355	2,400	2,000	2,200	2,400	9,000
Electricity and Water	1,500	6,000	6,000	6,600	7,000	25,600
Rents and Local Taxes	-	500	200	210	230	1,140
Security Services	-	4,000	4,450	4,900	5,400	18,750
Other	500	5,790	3,400	3,730	4,100	17,020
Transfers	**1,824**	**2,000**	**1,500**	**1,600**	**1,700**	**6,800**
Property Loan Interest to Public Servants	1,824	2,000	1,500	1,600	1,700	6,800
Capital Expenditure	**10,675**	**60,246**	**55,000**	**56,000**	**60,000**	**231,246**
Rehabilitation and Improvement of Capital Assets	**2,297**	**7,000**	**20,500**	**29,400**	**30,600**	**87,500**
Buildings and Structures	-	4,000	17,500	26,000	27,000	74,500
Vehicles	2,297	3,000	3,000	3,400	3,600	13,000
Acquisition of Capital Assets	**2,283**	**2,246**	**23,500**	**25,600**	**28,300**	**79,646**
Furniture and Office Equipment	1,187	1,246	1,800	2,000	2,100	7,146
Plant, Machinery and Equipment	1,096	1,000	21,200	23,000	25,600	70,800
Software Development	-	-	500	600	600	1,700
Capacity Building	**495**	**1,000**	**1,000**	**1,000**	**1,100**	**4,100**
Staff Training	495	1,000	1,000	1,000	1,100	4,100
Other Capital Expenditure	**5,600**	**50,000**	**10,000**	**-**	**-**	**60,000**
Other	5,600	50,000	10,000	-	-	60,000
Total Expenditure	**90,268**	**175,897**	**170,000**	**184,000**	**200,000**	**729,897**
Total Financing	**90,268**	**175,897**	**170,000**	**184,000**	**200,000**	**729,897**
Domestic	84,668	125,897	160,000	184,000	200,000	669,897
Foreign	5,600	50,000	10,000	-	-	60,000

Employment Profile

Category	Approved	Actual
Senior Level	47	35
Tertiary Level	03	03
Secondary Level	119	89
Primary Level	157	147
Other (Casual/Temporary/Contract etc.)	-	-
Total	**326**	**274**

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

HEAD - 213 Department of Educational Publications
2 - Development Activities
01 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**79,592**	**115,651**	**115,000**	**128,000**	**140,000**	**498,651**
				Personal Emoluments	**51,191**	**64,497**	**66,000**	**72,700**	**79,000**	**282,197**
	1001			Salaries and Wages	33,149	36,000	36,000	39,600	43,000	154,600
	1002			Overtime and Holiday Payments	2,990	4,000	3,000	3,600	4,000	14,600
	1003			Other Allowances	15,052	24,497	27,000	29,500	32,000	112,997
				Travelling Expenses	**1,170**	**2,000**	**1,500**	**1,700**	**1,900**	**7,100**
	1101			Domestic	1,170	2,000	1,500	1,700	1,900	7,100
				Supplies	**11,100**	**17,052**	**17,050**	**19,750**	**21,850**	**75,702**
	1201			Stationery and Office Requisites	3,048	7,000	7,000	7,600	8,400	30,000
	1202			Fuel	8,000	10,000	10,000	12,100	13,400	45,500
		002		*Fuel Allowance*	-	*2,873*	*2,000*	*2,200*	*2,500*	*9,573*
		009		*Fuel for Pool Vehicles*	-	*5,127*	*6,000*	*7,700*	*8,500*	*27,327*
		010		*Fuel for Other Purposes*	-	*2,000*	*2,000*	*2,200*	*2,400*	*8,600*
	1203			Diets and Uniforms	52	52	50	50	50	202
		002		*Uniforms*	-	*52*	*50*	*50*	*50*	*202*
				Maintenance Expenditure	**9,153**	**9,312**	**10,400**	**11,910**	**13,420**	**45,042**
	1301			Vehicles	5,560	5,000	6,200	6,900	7,900	26,000
	1302			Plant and Machinery	2,497	3,000	3,000	3,700	4,100	13,800
	1303			Buildings and Structures	1,096	1,152	1,000	1,100	1,200	4,452
	1304			Software Maintenance	-	160	200	210	220	790
				Services	**5,155**	**20,790**	**18,550**	**20,340**	**22,130**	**81,810**
	1401			Transport	1,800	2,100	2,500	2,700	3,000	10,300
	1402			Postal and Communication	1,355	2,400	2,000	2,200	2,400	9,000
	1403			Electricity and Water	1,500	6,000	6,000	6,600	7,000	25,600
	1404			Rents and Local Taxes	-	500	200	210	230	1,140
	1407			Security Services	-	4,000	4,450	4,900	5,400	18,750
	1409			Other	500	5,790	3,400	3,730	4,100	17,020
		138		*Machinery and Office Equipment Service Agreements*	-	*2,375*	*2,500*	*2,750*	*3,000*	*10,625*
		139		*Vehicle Insurance*	-	*500*	*400*	*430*	*500*	*1,830*
		140		*Miscellaneous Services Expenditure*	-	*2,915*	*500*	*550*	*600*	*4,565*
				Transfers	**1,824**	**2,000**	**1,500**	**1,600**	**1,700**	**6,800**
	1506			Property Loan Interest to Public Servants	1,824	2,000	1,500	1,600	1,700	6,800
				Capital Expenditure	**10,675**	**60,246**	**55,000**	**56,000**	**60,000**	**231,246**
				Rehabilitation and Improvement of Capital Assets	**2,297**	**7,000**	**20,500**	**29,400**	**30,600**	**87,500**
	2001			Buildings and Structures	-	4,000	17,500	26,000	27,000	74,500
	2003			Vehicles	2,297	3,000	3,000	3,400	3,600	13,000
				Acquisition of Capital Assets	**2,283**	**2,246**	**23,500**	**25,600**	**28,300**	**79,646**
	2102			Furniture and Office Equipment	1,187	1,246	1,800	2,000	2,100	7,146
	2103			Plant, Machinery and Equipment	1,096	1,000	21,200	23,000	25,600	70,800
	2106			Software Development	-	-	500	600	600	1,700
				Capacity Building	**495**	**1,000**	**1,000**	**1,000**	**1,100**	**4,100**
	2401			Staff Training	495	1,000	1,000	1,000	1,100	4,100
003				**General Education Modernization Project (GoSL/WB)**	**5,600**	**50,000**	**10,000**	**-**	**-**	**60,000**
	2509			Other	5,600	50,000	10,000	-	-	60,000
		12			*5,600*	*50,000*	*10,000*	-	-	*60,000*
				Total Expenditure	**90,268**	**175,897**	**170,000**	**184,000**	**200,000**	**729,897**

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**90,268**	**175,897**	**170,000**	**184,000**	**200,000**	**729,897**
				Domestic	**84,668**	**125,897**	**160,000**	**184,000**	**200,000**	**669,897**
11				Domestic Funds	84,668	125,897	160,000	184,000	200,000	669,897
				Foreign	**5,600**	**50,000**	**10,000**	**-**	**-**	**60,000**
12				Foreign Loans	5,600	50,000	10,000	-	-	60,000

Head 214 - University Grants Commission
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**58,288,894**	**65,211,106**	**75,200,000**	**80,000,000**	**87,000,000**	**307,411,106**
Transfers	**58,288,894**	**65,211,106**	**75,200,000**	**80,000,000**	**87,000,000**	**307,411,106**
Welfare Programmes	2,215,000	2,600,000	4,600,000	5,000,000	5,000,000	17,200,000
Public Institutions (Personal Emoluments)	48,934,034	54,131,106	60,400,000	63,493,000	69,178,000	247,202,106
Public Institutions (Other Operational Expenditure)	7,139,860	8,480,000	10,200,000	11,507,000	12,822,000	43,009,000
Capital Expenditure	**6,514,546**	**7,500,000**	**10,500,000**	**10,500,000**	**10,500,000**	**39,000,000**
Capital Transfers	**6,514,546**	**7,500,000**	**10,500,000**	**10,500,000**	**10,500,000**	**39,000,000**
Public Institutions	6,514,546	7,500,000	10,500,000	10,500,000	10,500,000	39,000,000
Total Expenditure	**64,803,440**	**72,711,106**	**85,700,000**	**90,500,000**	**97,500,000**	**346,411,106**
Total Financing	**64,803,440**	**72,711,106**	**85,700,000**	**90,500,000**	**97,500,000**	**346,411,106**
Domestic	64,803,440	72,711,106	85,700,000	90,500,000	97,500,000	346,411,106

Employment Profile

Category	Approved	Actual
Senior Level	10,518	7,703
Tertiary Level	4,667	4,061
Secondary Level	7,209	5,664
Primary Level	7,046	4,619
Other (Casual/Temporary/Contract etc.)	206	1,007
Total	**29,656**	**23,054**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**58,288,894**	**65,211,106**	**75,200,000**	**80,000,000**	**87,000,000**	**307,411,106**
001				**University Grants Commission**	**669,000**	**692,230**	**800,000**	**880,000**	**975,000**	**3,347,230**
	1503			Public Institutions (Personal Emoluments)	327,000	342,230	400,000	430,000	475,000	1,647,230
	1509			Public Institutions (Other Operational Expenditure)	342,000	350,000	400,000	450,000	500,000	1,700,000
002				**University of Peradeniya**	**7,975,000**	**8,456,230**	**9,100,000**	**9,500,000**	**9,925,000**	**36,981,230**
	1503			Public Institutions (Personal Emoluments)	7,350,000	7,731,230	8,200,000	8,500,000	8,850,000	33,281,230
	1509			Public Institutions (Other Operational Expenditure)	625,000	725,000	900,000	1,000,000	1,075,000	3,700,000
003				**University of Colombo**	**5,507,500**	**6,411,725**	**7,125,000**	**7,500,000**	**8,025,000**	**29,061,725**
	1503			Public Institutions (Personal Emoluments)	5,075,000	5,836,725	6,400,000	6,700,000	7,150,000	26,086,725
	1509			Public Institutions (Other Operational Expenditure)	432,500	575,000	725,000	800,000	875,000	2,975,000
004				**University of Sri Jayawardenepura**	**5,810,000**	**6,712,925**	**7,525,000**	**7,900,000**	**8,450,000**	**30,587,925**
	1503			Public Institutions (Personal Emoluments)	5,166,000	5,962,925	6,600,000	6,900,000	7,400,000	26,862,925
	1509			Public Institutions (Other Operational Expenditure)	644,000	750,000	925,000	1,000,000	1,050,000	3,725,000
005				**University of Kelaniya**	**4,762,000**	**5,287,770**	**6,050,000**	**6,400,000**	**6,750,000**	**24,487,770**
	1503			Public Institutions (Personal Emoluments)	4,387,000	4,837,770	5,450,000	5,725,000	6,050,000	22,062,770
	1509			Public Institutions (Other Operational Expenditure)	375,000	450,000	600,000	675,000	700,000	2,425,000
006				**University of Moratuwa**	**3,576,000**	**3,978,250**	**4,225,000**	**4,445,000**	**4,950,000**	**17,598,250**
	1503			Public Institutions (Personal Emoluments)	3,101,000	3,438,250	3,600,000	3,770,000	4,200,000	15,008,250
	1509			Public Institutions (Other Operational Expenditure)	475,000	540,000	625,000	675,000	750,000	2,590,000
007				**University of Jaffna**	**3,876,000**	**4,322,750**	**4,750,000**	**5,025,000**	**5,525,000**	**19,622,750**
	1503			Public Institutions (Personal Emoluments)	3,396,000	3,747,750	4,100,000	4,300,000	4,700,000	16,847,750
	1509			Public Institutions (Other Operational Expenditure)	480,000	575,000	650,000	725,000	825,000	2,775,000
008				**University of Ruhuna**	**4,406,000**	**4,946,080**	**5,525,000**	**5,725,000**	**6,400,000**	**22,596,080**
	1503			Public Institutions (Personal Emoluments)	3,906,000	4,346,080	4,800,000	4,900,000	5,475,000	19,521,080
	1509			Public Institutions (Other Operational Expenditure)	500,000	600,000	725,000	825,000	925,000	3,075,000
009				**Open University of Sri Lanka**	**2,605,000**	**2,807,295**	**3,200,000**	**3,400,000**	**3,750,000**	**13,157,295**
	1503			Public Institutions (Personal Emoluments)	2,605,000	2,807,295	3,200,000	3,400,000	3,750,000	13,157,295
010				**Eastern University of Sri Lanka**	**1,834,000**	**2,095,165**	**2,300,000**	**2,500,000**	**2,775,000**	**9,670,165**
	1503			Public Institutions (Personal Emoluments)	1,548,000	1,720,165	1,850,000	2,000,000	2,200,000	7,770,165
	1509			Public Institutions (Other Operational Expenditure)	286,000	375,000	450,000	500,000	575,000	1,900,000

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
011				**South -Eastern University of Sri Lanka**	**1,853,500**	**1,989,757**	**2,300,000**	**2,475,000**	**2,775,000**	**9,539,757**
		1503		Public Institutions (Personal Emoluments)	1,553,500	1,671,757	1,900,000	2,000,000	2,200,000	7,771,757
		1509		Public Institutions (Other Operational Expenditure)	300,000	318,000	400,000	475,000	575,000	1,768,000
012				**Rajarata University of Sri Lanka**	**2,376,000**	**2,609,060**	**3,100,000**	**3,300,000**	**3,600,000**	**12,609,060**
		1503		Public Institutions (Personal Emoluments)	1,966,000	2,084,060	2,500,000	2,625,000	2,850,000	10,059,060
		1509		Public Institutions (Other Operational Expenditure)	410,000	525,000	600,000	675,000	750,000	2,550,000
013				**Sabaragamuwa University of Sri Lanka**	**2,429,000**	**2,754,150**	**3,275,000**	**3,475,000**	**3,875,000**	**13,379,150**
		1503		Public Institutions (Personal Emoluments)	2,017,000	2,229,150	2,650,000	2,775,000	3,100,000	10,754,150
		1509		Public Institutions (Other Operational Expenditure)	412,000	525,000	625,000	700,000	775,000	2,625,000
014				**Wayamba University of Sri Lanka**	**2,042,000**	**2,295,500**	**2,700,000**	**2,925,000**	**3,250,000**	**11,170,500**
		1503		Public Institutions (Personal Emoluments)	1,682,000	1,870,500	2,200,000	2,350,000	2,600,000	9,020,500
		1509		Public Institutions (Other Operational Expenditure)	360,000	425,000	500,000	575,000	650,000	2,150,000
015				**Uva Wellassa University of Sri Lanka**	**1,409,000**	**1,667,340**	**1,900,000**	**2,075,000**	**2,350,000**	**7,992,340**
		1503		Public Institutions (Personal Emoluments)	934,000	1,142,340	1,300,000	1,400,000	1,600,000	5,442,340
		1509		Public Institutions (Other Operational Expenditure)	475,000	525,000	600,000	675,000	750,000	2,550,000
016				**University of Visual and Performing Arts**	**1,341,500**	**1,540,635**	**1,700,000**	**1,875,000**	**2,100,000**	**7,215,635**
		1503		Public Institutions (Personal Emoluments)	1,041,500	1,200,635	1,300,000	1,400,000	1,550,000	5,450,635
		1509		Public Institutions (Other Operational Expenditure)	300,000	340,000	400,000	475,000	550,000	1,765,000
017				**Trincomalee Campus**	**483,830**	**581,215**	**675,000**	**775,000**	**865,000**	**2,896,215**
		1503		Public Institutions (Personal Emoluments)	333,830	391,215	450,000	500,000	550,000	1,891,215
		1509		Public Institutions (Other Operational Expenditure)	150,000	190,000	225,000	275,000	315,000	1,005,000
019				**Other Postgraduate Institutes**	**166,978**	**-**	**-**	**-**	**-**	**-**
		1503		Public Institutions (Personal Emoluments)	164,978	-	-	-	-	-
			026	*Postgraduate Institute of Pali & Buddhist Studies*	*70,000*	-	-	-	-	-
			027	*Postgraduate Institute of Archaeology*	*68,228*	-	-	-	-	-
			028	*Postgraduate Institute of Indigenous Medicine*	*15,000*	-	-	-	-	-
			126	*Postgraduate Institute of Medical Sciences,University of Peradeniya*	*8,000*	-	-	-	-	-
			127	*Postgraduate Institute of English*	*3,750*	-	-	-	-	-
		1509		Public Institutions (Other Operational Expenditure)	2,000	-	-	-	-	-
			019	*Postgraduate Institute of Archaeology*	*2,000*	-	-	-	-	-
020				**Other Higher Educational Institutes**	**1,663,086**	**-**	**-**	**-**	**-**	**-**
		1503		Public Institutions (Personal Emoluments)	1,431,726	-	-	-	-	-
		1509		Public Institutions (Other Operational Expenditure)	231,360	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
032				**Payment of Mahapola & Bursary**	**2,215,000**	**2,600,000**	**4,600,000**	**5,000,000**	**5,000,000**	**17,200,000**
	1501			Welfare Programmes	2,215,000	2,600,000	4,600,000	5,000,000	5,000,000	17,200,000
		040		*Mahapola Scholarships*	-	-	*2,360,000*	*2,400,000*	*2,400,000*	*7,160,000*
		041		*Bursary*	-	-	*2,240,000*	*2,600,000*	*2,600,000*	*7,440,000*
033				**Gampaha Wickramarachchi University of Indigenous Medicine**	**656,500**	**745,850**	**925,000**	**1,025,000**	**1,150,000**	**3,845,850**
	1503			Public Institutions (Personal Emoluments)	496,500	555,850	700,000	750,000	850,000	2,855,850
	1509			Public Institutions (Other Operational Expenditure)	160,000	190,000	225,000	275,000	300,000	990,000
034				**University of Vavuniya**	**632,000**	**743,555**	**890,000**	**1,000,000**	**1,200,000**	**3,833,555**
	1503			Public Institutions (Personal Emoluments)	452,000	533,555	640,000	700,000	850,000	2,723,555
	1509			Public Institutions (Other Operational Expenditure)	180,000	210,000	250,000	300,000	350,000	1,110,000
036				**Postgraduate Institute of Archaeology**	**-**	**78,730**	**100,000**	**120,000**	**150,000**	**448,730**
	1503			Public Institutions (Personal Emoluments)	-	78,730	100,000	120,000	150,000	448,730
037				**Postgraduate Institute of Pali & Buddhist Studies**	**-**	**87,950**	**85,000**	**90,000**	**100,000**	**362,950**
	1503			Public Institutions (Personal Emoluments)	-	87,950	85,000	90,000	100,000	362,950
038				**Postgraduate Institute of Indigenous Medicine**	**-**	**24,765**	**30,000**	**35,000**	**50,000**	**139,765**
	1503			Public Institutions (Personal Emoluments)	-	24,765	30,000	35,000	50,000	139,765
039				**Postgraduate Institute of Medical Science, University of Peradeniya**	**-**	**12,425**	**15,000**	**22,000**	**30,000**	**79,425**
	1503			Public Institutions (Personal Emoluments)	-	10,425	13,000	20,000	28,000	71,425
	1509			Public Institutions (Other Operational Expenditure)	-	2,000	2,000	2,000	2,000	8,000
040				**Postgraduate Institute of English**	**-**	**5,970**	**40,000**	**45,000**	**60,000**	**150,970**
	1503			Public Institutions (Personal Emoluments)	-	5,970	40,000	45,000	60,000	150,970
041				**Institute of Human Resource Advancement**	**-**	**69,910**	**100,000**	**110,000**	**130,000**	**409,910**
	1503			Public Institutions (Personal Emoluments)	-	69,910	100,000	110,000	130,000	409,910
042				**University of Colombo School of Computing**	**-**	**442,195**	**500,000**	**535,000**	**625,000**	**2,102,195**
	1503			Public Institutions (Personal Emoluments)	-	417,195	470,000	500,000	575,000	1,962,195
	1509			Public Institutions (Other Operational Expenditure)	-	25,000	30,000	35,000	50,000	140,000
043				**Institute of Technology, University of Moratuwa**	**-**	**605,031**	**820,000**	**900,000**	**1,050,000**	**3,375,031**
	1503			Public Institutions (Personal Emoluments)	-	445,031	602,000	650,000	750,000	2,447,031
	1509			Public Institutions (Other Operational Expenditure)	-	160,000	218,000	250,000	300,000	928,000
044				**National Institute of Library & Information Sciences**	**-**	**26,365**	**40,000**	**45,000**	**50,000**	**161,365**
	1503			Public Institutions (Personal Emoluments)	-	26,365	40,000	45,000	50,000	161,365

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
045				**Institute of Biochemistry, Molecular Biology and Biotechnology**	**-**	**87,625**	**140,000**	**150,000**	**175,000**	**552,625**
	1503			Public Institutions (Personal Emoluments)	-	87,625	140,000	150,000	175,000	552,625
046				**Swami Vipulananda Institute of Aesthetic Studies**	**-**	**395,400**	**480,000**	**520,000**	**600,000**	**1,995,400**
	1503			Public Institutions (Personal Emoluments)	-	305,400	375,000	400,000	450,000	1,530,400
	1509			Public Institutions (Other Operational Expenditure)	-	90,000	105,000	120,000	150,000	465,000
047				**National Centre for Advanced Studies in Humanities & Social Sciences**	**-**	**40,280**	**45,000**	**55,000**	**65,000**	**205,280**
	1503			Public Institutions (Personal Emoluments)	-	25,280	25,000	30,000	35,000	115,280
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	20,000	25,000	30,000	90,000
048				**University of Colombo, Institute of Agro - Technology & Rural Sciences**	**-**	**96,979**	**120,000**	**143,000**	**175,000**	**534,979**
	1503			Public Institutions (Personal Emoluments)	-	96,979	120,000	143,000	175,000	534,979
049				**Institute of Allergology and Immunology**	**-**	**-**	**20,000**	**30,000**	**50,000**	**100,000**
	1503			Public Institutions (Personal Emoluments)	-	-	20,000	30,000	50,000	100,000
				Capital Expenditure	**6,514,546**	**7,500,000**	**10,500,000**	**10,500,000**	**10,500,000**	**39,000,000**
001				**University Grants Commission**	**122,200**	**145,000**	**260,000**	**250,000**	**250,000**	**905,000**
	2201			Public Institutions	122,200	145,000	260,000	250,000	250,000	905,000
002				**University of Peradeniya**	**525,000**	**650,000**	**900,000**	**850,000**	**850,000**	**3,250,000**
	2201			Public Institutions	525,000	650,000	900,000	850,000	850,000	3,250,000
003				**University of Colombo**	**340,000**	**375,000**	**600,000**	**550,000**	**550,000**	**2,075,000**
	2201			Public Institutions	340,000	375,000	600,000	550,000	550,000	2,075,000
004				**University of Sri Jayawardenepura**	**1,250,000**	**1,250,000**	**700,000**	**750,000**	**775,000**	**3,475,000**
	2201			Public Institutions	1,250,000	1,250,000	700,000	750,000	775,000	3,475,000
005				**University of Kelaniya**	**248,528**	**325,000**	**600,000**	**600,000**	**600,000**	**2,125,000**
	2201			Public Institutions	248,528	325,000	600,000	600,000	600,000	2,125,000
006				**University of Moratuwa**	**350,000**	**475,000**	**600,000**	**650,000**	**650,000**	**2,375,000**
	2201			Public Institutions	350,000	475,000	600,000	650,000	650,000	2,375,000
007				**University of Jaffna**	**375,000**	**400,000**	**600,000**	**850,000**	**850,000**	**2,700,000**
	2201			Public Institutions	375,000	400,000	600,000	850,000	850,000	2,700,000
008				**University of Ruhuna**	**250,000**	**250,000**	**500,000**	**550,000**	**550,000**	**1,850,000**
	2201			Public Institutions	250,000	250,000	500,000	550,000	550,000	1,850,000
009				**Open University of Sri Lanka**	**-**	**50,000**	**75,000**	**75,000**	**75,000**	**275,000**
	2201			Public Institutions	-	50,000	75,000	75,000	75,000	275,000
010				**Eastern University of Sri Lanka**	**91,000**	**176,000**	**250,000**	**275,000**	**275,000**	**976,000**
	2201			Public Institutions	91,000	176,000	250,000	275,000	275,000	976,000
011				**South -Eastern University of Sri Lanka**	**150,000**	**225,000**	**400,000**	**425,000**	**425,000**	**1,475,000**
	2201			Public Institutions	150,000	225,000	400,000	425,000	425,000	1,475,000
012				**Rajarata University of Sri Lanka**	**375,000**	**500,000**	**750,000**	**775,000**	**775,000**	**2,800,000**
	2201			Public Institutions	375,000	500,000	750,000	775,000	775,000	2,800,000
013				**Sabaragamuwa University of Sri Lanka**	**220,000**	**400,000**	**600,000**	**650,000**	**650,000**	**2,300,000**
	2201			Public Institutions	220,000	400,000	600,000	650,000	650,000	2,300,000
014				**Wayamba University of Sri Lanka**	**200,000**	**255,000**	**400,000**	**450,000**	**450,000**	**1,555,000**
	2201			Public Institutions	200,000	255,000	400,000	450,000	450,000	1,555,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
015				**Uva Wellassa University of Sri Lanka**	**347,000**	**315,000**	**550,000**	**600,000**	**600,000**	**2,065,000**
	2201			Public Institutions	347,000	315,000	550,000	600,000	600,000	2,065,000
016				**University of Visual and Performing Arts**	**225,000**	**275,000**	**300,000**	**350,000**	**350,000**	**1,275,000**
	2201			Public Institutions	225,000	275,000	300,000	350,000	350,000	1,275,000
017				**Trincomalee Campus**	**148,000**	**335,000**	**450,000**	**475,000**	**475,000**	**1,735,000**
	2201			Public Institutions	148,000	335,000	450,000	475,000	475,000	1,735,000
019				**Other Postgraduate Institutes**	**100,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	100,000	-	-	-	-	-
		039		*Postgraduate Institute of Pali & Buddhist Studies*	*100,000*	-	-	-	-	-
020				**Other Higher Educational Institutes**	**76,700**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	76,700	-	-	-	-	-
022				**Establishment of Technology Faculty of the Universities**	**725,000**	**565,000**	**730,000**	**250,000**	**250,000**	**1,795,000**
	2201			Public Institutions	725,000	565,000	730,000	250,000	250,000	1,795,000
033				**Gampaha Wickramarachchi University of Indigenous Medicine**	**96,528**	**100,000**	**250,000**	**275,000**	**275,000**	**900,000**
	2201			Public Institutions	96,528	100,000	250,000	275,000	275,000	900,000
034				**University of Vavuniya**	**199,590**	**225,000**	**450,000**	**475,000**	**475,000**	**1,625,000**
	2201			Public Institutions	199,590	225,000	450,000	475,000	475,000	1,625,000
035				**Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya**	**100,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	100,000	-	-	-	-	-
036				**Postgraduate Institute of Archaeology**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2201			Public Institutions	-	-	10,000	-	-	10,000
037				**Postgraduate Institute of Pali & Buddhist Studies**	**-**	**22,000**	**60,000**	**-**	**-**	**82,000**
	2201			Public Institutions	-	22,000	60,000	-	-	82,000
039				**Postgraduate Institute of Medical Science, University of Peradeniya**	**-**	**2,000**	**2,000**	**-**	**-**	**4,000**
	2201			Public Institutions	-	2,000	2,000	-	-	4,000
043				**Institute of Technology, University of Moratuwa**	**-**	**25,000**	**128,000**	**75,000**	**75,000**	**303,000**
	2201			Public Institutions	-	25,000	128,000	75,000	75,000	303,000
045				**Institute of Biochemistry, Molecular Biology and Biotechnology**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2201			Public Institutions	-	-	10,000	-	-	10,000
046				**Swami Vipulananda Institute of Aesthetic Studies**	**-**	**90,000**	**150,000**	**125,000**	**100,000**	**465,000**
	2201			Public Institutions	-	90,000	150,000	125,000	100,000	465,000
047				**National Centre for Advanced Studies in Humanities & Social Sciences**	**-**	**70,000**	**75,000**	**75,000**	**75,000**	**295,000**
	2201			Public Institutions	-	70,000	75,000	75,000	75,000	295,000
049				**Institute of Allergology and Immunology**	**-**	**-**	**100,000**	**100,000**	**100,000**	**300,000**
	2201			Public Institutions	-	-	100,000	100,000	100,000	300,000
				Total Expenditure	**64,803,440**	**72,711,106**	**85,700,000**	**90,500,000**	**97,500,000**	**346,411,106**
Total Financing					**64,803,440**	**72,711,106**	**85,700,000**	**90,500,000**	**97,500,000**	**346,411,106**
	Domestic				**64,803,440**	**72,711,106**	**85,700,000**	**90,500,000**	**97,500,000**	**346,411,106**
11	Domestic Funds				64,803,440	72,711,106	85,700,000	90,500,000	97,500,000	346,411,106

Head 215 - Department of Technical Education and Training
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,172,473**	**2,692,790**	**3,220,000**	**3,740,000**	**4,210,000**	**13,862,790**
Personal Emoluments	**1,785,406**	**2,092,010**	**2,384,500**	**2,630,500**	**2,835,000**	**9,942,010**
Salaries and Wages	1,062,964	1,083,150	1,168,500	1,260,000	1,320,000	4,831,650
Overtime and Holiday Payments	4,411	9,220	11,000	14,500	18,000	52,720
Other Allowances	718,031	999,640	1,205,000	1,356,000	1,497,000	5,057,640
Travelling Expenses	**3,768**	**4,780**	**11,000**	**19,500**	**29,800**	**65,080**
Domestic	3,382	4,500	8,000	12,500	18,800	43,800
Foreign	386	280	3,000	7,000	11,000	21,280
Supplies	**78,735**	**107,507**	**184,400**	**265,300**	**336,600**	**893,807**
Stationery and Office Requisites	23,197	33,000	50,000	65,500	82,000	230,500
Fuel	27,720	35,907	52,500	69,000	86,000	243,407
Diets and Uniforms	904	1,100	1,400	1,800	2,600	6,900
Other	26,914	37,500	80,500	129,000	166,000	413,000
Maintenance Expenditure	**22,556**	**20,893**	**23,000**	**51,000**	**78,500**	**173,393**
Vehicles	7,021	8,544	8,500	18,500	28,500	64,044
Plant and Machinery	10,320	6,124	8,500	17,000	25,500	57,124
Buildings and Structures	5,216	6,226	6,000	15,500	24,500	52,226
Services	**210,737**	**308,059**	**346,500**	**451,000**	**547,000**	**1,652,559**
Transport	19,099	27,700	39,100	49,500	60,000	176,300
Postal and Communication	10,279	13,774	17,000	27,000	36,000	93,774
Electricity and Water	87,584	109,300	102,500	116,000	131,000	458,800
Rents and Local Taxes	2,194	2,430	3,800	5,500	7,500	19,230
Cleaning and Janitorial Services	-	17,900	25,000	32,000	40,000	114,900
Security Services	-	73,500	70,000	80,500	90,500	314,500
Other	91,581	63,455	89,100	140,500	182,000	475,055
Transfers	**70,981**	**159,329**	**270,100**	**321,700**	**381,600**	**1,132,729**
Welfare Programmes	-	150,000	258,500	305,000	360,000	1,073,500
Retirement Benefits	526	674	700	1,000	1,200	3,574
Development Subsidies	61,500	-	-	-	-	-
Property Loan Interest to Public Servants	8,955	8,655	10,900	15,700	20,400	55,655
Other Recurrent Expenditure	**290**	**212**	**500**	**1,000**	**1,500**	**3,212**
Losses and Write Off	290	134	-	-	-	134
Implementation of the Official Languages Policy	-	78	500	1,000	1,500	3,078
Capital Expenditure	**42,487**	**190,000**	**230,000**	**480,000**	**670,000**	**1,570,000**
Rehabilitation and Improvement of Capital Assets	**18,732**	**85,000**	**84,000**	**172,000**	**249,000**	**590,000**
Buildings and Structures	7,089	58,000	64,000	106,000	140,000	368,000
Plant, Machinery and Equipment	10,405	18,000	13,000	35,000	64,000	130,000
Vehicles	1,239	9,000	7,000	31,000	45,000	92,000
Acquisition of Capital Assets	**23,135**	**100,000**	**139,000**	**296,000**	**405,000**	**940,000**
Furniture and Office Equipment	5,528	20,500	39,000	60,000	95,000	214,500
Plant, Machinery and Equipment	17,607	39,500	90,000	136,000	170,000	435,500
Buildings and Structures	-	40,000	10,000	100,000	140,000	290,000
Capacity Building	**620**	**5,000**	**7,000**	**12,000**	**16,000**	**40,000**
Staff Training	620	5,000	7,000	12,000	16,000	40,000
Total Expenditure	**2,214,960**	**2,882,790**	**3,450,000**	**4,220,000**	**4,880,000**	**15,432,790**
Total Financing	**2,214,960**	**2,882,790**	**3,450,000**	**4,220,000**	**4,880,000**	**15,432,790**
Domestic	2,214,960	2,882,790	3,450,000	4,220,000	4,880,000	15,432,790

Employment Profile

Category	Approved	Actual
Senior Level	1,293	464
Tertiary Level	144	67
Secondary Level	1,286	878
Primary Level	1,175	740
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,898**	**2,149**

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

HEAD - 215 Department of Technical Education and Training
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**235,437**	**316,151**	**350,000**	**480,000**	**590,000**	**1,736,151**
	Personal Emoluments	**145,638**	**178,305**	**172,500**	**226,000**	**271,500**	**848,305**
1001	Salaries and Wages	94,980	108,000	95,500	125,000	145,000	473,500
1002	Overtime and Holiday Payments	3,750	4,220	4,000	5,000	6,500	19,720
1003	Other Allowances	46,909	66,085	73,000	96,000	120,000	355,085
	Travelling Expenses	**2,435**	**3,280**	**5,000**	**7,000**	**10,500**	**25,780**
1101	Domestic	2,049	3,000	4,000	5,000	7,000	19,000
1102	Foreign	386	280	1,000	2,000	3,500	6,780
	Supplies	**19,772**	**28,100**	**42,700**	**58,300**	**70,400**	**199,500**
1201	Stationery and Office Requisites	8,697	15,000	25,000	32,000	38,000	110,000
1202	Fuel	10,991	13,000	17,000	22,000	26,000	78,000
002	*Fuel Allowance*	-	*7,000*	*9,000*	*12,000*	*14,000*	*42,000*
009	*Fuel for Pool Vehicles*	-	*6,000*	*8,000*	*10,000*	*12,000*	*36,000*
1203	Diets and Uniforms	84	100	200	300	400	1,000
002	*Uniforms*	-	*100*	*200*	*300*	*400*	*1,000*
1205	Other	-	-	500	4,000	6,000	10,500
	Maintenance Expenditure	**8,407**	**6,000**	**8,500**	**20,000**	**29,500**	**64,000**
1301	Vehicles	3,487	3,500	4,000	8,000	12,000	27,500
1302	Plant and Machinery	3,820	1,500	3,000	6,500	9,000	20,000
1303	Buildings and Structures	1,100	1,000	1,500	5,500	8,500	16,500
	Services	**57,238**	**98,080**	**118,500**	**163,500**	**200,500**	**580,580**
1401	Transport	4,666	7,500	7,800	10,500	13,000	38,800
1402	Postal and Communication	4,191	6,950	7,000	10,000	13,000	36,950
1403	Electricity and Water	12,937	15,000	15,500	19,000	23,000	72,500
1404	Rents and Local Taxes	1,705	1,730	3,000	4,000	5,000	13,730
1405	Cleaning and Janitorial Services	-	9,000	13,000	15,500	19,000	56,500
1407	Security Services	-	8,500	11,000	13,500	15,500	48,500
1409	Other	33,739	49,400	61,200	91,000	112,000	313,600
138	*Machinery and Office Equipment Service Agreements*	-	*1,800*	*2,500*	*4,500*	*6,500*	*15,300*
139	*Vehicle Insurance*	-	*600*	*700*	*1,500*	*2,500*	*5,300*
140	*Miscellaneous Services Expenditure*	-	*47,000*	*58,000*	*85,000*	*103,000*	*293,000*
	Transfers	**1,656**	**2,174**	**2,300**	**4,200**	**6,100**	**14,774**
1502	Retirement Benefits	526	674	700	1,000	1,200	3,574
1506	Property Loan Interest to Public Servants	1,130	1,500	1,600	3,200	4,900	11,200
	Other Recurrent Expenditure	**290**	**212**	**500**	**1,000**	**1,500**	**3,212**
1701	Losses and Write Off	290	134	-	-	-	134
1703	Implementation of the Official Languages Policy	-	78	500	1,000	1,500	3,078
	Capital Expenditure	**5,831**	**15,000**	**15,000**	**50,000**	**80,000**	**160,000**
	Rehabilitation and Improvement of Capital Assets	**2,227**	**12,000**	**9,000**	**26,000**	**39,000**	**86,000**
2001	Buildings and Structures	928	3,000	2,000	6,000	10,000	21,000
2002	Plant, Machinery and Equipment	568	5,000	4,000	10,000	14,000	33,000
2003	Vehicles	731	4,000	3,000	10,000	15,000	32,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**3,123**	**2,000**	**4,000**	**20,000**	**35,000**	**61,000**
	2102			Furniture and Office Equipment	35	500	1,000	5,000	15,000	21,500
	2103			Plant, Machinery and Equipment	3,089	1,500	3,000	15,000	20,000	39,500
				Capacity Building	**480**	**1,000**	**2,000**	**4,000**	**6,000**	**13,000**
	2401			Staff Training	480	1,000	2,000	4,000	6,000	13,000
				Total Expenditure	**241,268**	**331,151**	**365,000**	**530,000**	**670,000**	**1,896,151**
Total Financing					**241,268**	**331,151**	**365,000**	**530,000**	**670,000**	**1,896,151**
				Domestic	**241,268**	**331,151**	**365,000**	**530,000**	**670,000**	**1,896,151**
11				Domestic Funds	241,268	331,151	365,000	530,000	670,000	1,896,151

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,265,006**	**1,563,247**	**1,900,000**	**2,110,000**	**2,301,000**	**7,874,247**
				Personal Emoluments	**1,089,523**	**1,280,610**	**1,462,000**	**1,570,500**	**1,653,500**	**5,966,610**
	1001			Salaries and Wages	653,432	649,750	708,000	735,000	750,000	2,842,750
	1002			Overtime and Holiday Payments	212	3,000	4,000	5,500	6,500	19,000
	1003			Other Allowances	435,880	627,860	750,000	830,000	897,000	3,104,860
		004		*Cost of Living and Other Allowances*	*285,880*	*447,860*	*550,000*	*590,000*	*635,000*	*2,222,860*
		011		*Allowance to Visiting Lectures*	*150,000*	*180,000*	*200,000*	*240,000*	*262,000*	*882,000*
				Travelling Expenses	**812**	**1,000**	**4,000**	**7,000**	**10,300**	**22,300**
	1101			Domestic	812	1,000	3,000	4,500	6,800	15,300
	1102			Foreign	-	-	1,000	2,500	3,500	7,000
				Supplies	**35,762**	**50,600**	**88,300**	**124,500**	**159,200**	**422,600**
	1201			Stationery and Office Requisites	8,500	11,000	15,000	19,000	25,000	70,000
	1202			Fuel	9,700	13,800	22,500	29,500	38,000	103,800
		002		*Fuel Allowance*	-	*10,800*	*17,000*	*21,000*	*26,000*	*74,800*
		009		*Fuel for Pool Vehicles*	-	*3,000*	*4,500*	*7,000*	*10,000*	*24,500*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,500*	*2,000*	*4,500*
	1203			Diets and Uniforms	648	800	800	1,000	1,200	3,800
		002		*Uniforms*	-	*800*	*800*	*1,000*	*1,200*	*3,800*
	1205			Other	16,914	25,000	50,000	75,000	95,000	245,000
				Maintenance Expenditure	**9,169**	**10,379**	**10,000**	**20,500**	**29,500**	**70,379**
	1301			Vehicles	2,337	3,349	3,000	7,000	10,000	23,349
	1302			Plant and Machinery	4,000	3,424	4,000	7,000	10,000	24,424
	1303			Buildings and Structures	2,832	3,607	3,000	6,500	9,500	22,607
				Services	**91,191**	**127,804**	**144,200**	**175,000**	**210,000**	**657,004**
	1401			Transport	8,138	11,700	19,500	24,000	29,000	84,200
	1402			Postal and Communication	4,177	4,424	7,000	11,000	14,000	36,424
	1403			Electricity and Water	41,700	53,300	50,000	55,000	62,000	220,300
	1404			Rents and Local Taxes	176	200	200	500	1,000	1,900
	1405			Cleaning and Janitorial Services	-	4,000	8,000	10,000	12,500	34,500
	1407			Security Services	-	45,500	40,000	43,000	47,000	175,500
	1409			Other	37,000	8,680	19,500	31,500	44,500	104,180
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	*3,000*	*4,500*	*6,000*	*15,000*
		139		*Vehicle Insurance*	-	*500*	*500*	*1,000*	*1,500*	*3,500*
		140		*Miscellaneous Services Expenditure*	-	*6,680*	*16,000*	*26,000*	*37,000*	*85,680*
				Transfers	**38,549**	**5,070**	**6,000**	**7,500**	**8,500**	**27,070**
	1504			Development Subsidies	33,030	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	5,519	5,070	6,000	7,500	8,500	27,070
007				**Season Tickets for Students - Technical Colleges**	**-**	**87,784**	**185,500**	**205,000**	**230,000**	**708,284**
	1501			Welfare Programmes	-	87,784	185,500	205,000	230,000	708,284
				Capital Expenditure	**22,437**	**70,000**	**140,000**	**230,000**	**315,000**	**755,000**
				Rehabilitation and Improvement of Capital Assets	**8,493**	**36,000**	**42,000**	**80,000**	**120,000**	**278,000**
	2001			Buildings and Structures	3,248	25,000	35,000	50,000	70,000	180,000
	2002			Plant, Machinery and Equipment	4,937	8,000	5,000	15,000	30,000	58,000
	2003			Vehicles	308	3,000	2,000	15,000	20,000	40,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**13,804**	**32,000**	**95,000**	**146,000**	**190,000**	**463,000**
	2102			Furniture and Office Equipment	3,724	12,000	20,000	30,000	40,000	102,000
	2103			Plant, Machinery and Equipment	10,080	20,000	65,000	86,000	100,000	271,000
	2104			Buildings and Structures	-	-	10,000	30,000	50,000	90,000
				Capacity Building	**140**	**2,000**	**3,000**	**4,000**	**5,000**	**14,000**
	2401			Staff Training	140	2,000	3,000	4,000	5,000	14,000
				Total Expenditure	**1,287,443**	**1,633,247**	**2,040,000**	**2,340,000**	**2,616,000**	**8,629,247**
Total Financing					**1,287,443**	**1,633,247**	**2,040,000**	**2,340,000**	**2,616,000**	**8,629,247**
				Domestic	**1,287,443**	**1,633,247**	**2,040,000**	**2,340,000**	**2,616,000**	**8,629,247**
11				Domestic Funds	1,287,443	1,633,247	2,040,000	2,340,000	2,616,000	8,629,247

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**672,031**	**813,392**	**970,000**	**1,150,000**	**1,319,000**	**4,252,392**
				Personal Emoluments	**550,245**	**633,095**	**750,000**	**834,000**	**910,000**	**3,127,095**
	1001			Salaries and Wages	314,553	325,400	365,000	400,000	425,000	1,515,400
	1002			Overtime and Holiday Payments	449	2,000	3,000	4,000	5,000	14,000
	1003			Other Allowances	235,243	305,695	382,000	430,000	480,000	1,597,695
		004		*Cost of Living and Other Allowances*	*135,243*	*214,232*	*277,000*	*300,000*	*330,000*	*1,121,232*
		011		*Allowance to Visiting Lectures*	*100,000*	*91,463*	*105,000*	*130,000*	*150,000*	*476,463*
				Travelling Expenses	**521**	**500**	**2,000**	**5,500**	**9,000**	**17,000**
	1101			Domestic	521	500	1,000	3,000	5,000	9,500
	1102			Foreign	-	-	1,000	2,500	4,000	7,500
				Supplies	**23,200**	**28,807**	**53,400**	**82,500**	**107,000**	**271,707**
	1201			Stationery and Office Requisites	6,000	7,000	10,000	14,500	19,000	50,500
	1202			Fuel	7,028	9,107	13,000	17,500	22,000	61,607
		002		*Fuel Allowance*	-	*7,707*	*10,000*	*13,000*	*15,000*	*45,707*
		009		*Fuel for Pool Vehicles*	-	*1,400*	*2,500*	*3,500*	*5,000*	*12,400*
		010		*Fuel for Other Purposes*	-	-	*500*	*1,000*	*2,000*	*3,500*
	1203			Diets and Uniforms	172	200	400	500	1,000	2,100
		002		*Uniforms*	-	*200*	*400*	*500*	*1,000*	*2,100*
	1205			Other	10,000	12,500	30,000	50,000	65,000	157,500
				Maintenance Expenditure	**4,981**	**4,514**	**4,500**	**10,500**	**19,500**	**39,014**
	1301			Vehicles	1,197	1,695	1,500	3,500	6,500	13,195
	1302			Plant and Machinery	2,500	1,200	1,500	3,500	6,500	12,700
	1303			Buildings and Structures	1,284	1,619	1,500	3,500	6,500	13,119
				Services	**62,307**	**82,175**	**83,800**	**112,500**	**136,500**	**414,975**
	1401			Transport	6,294	8,500	11,800	15,000	18,000	53,300
	1402			Postal and Communication	1,911	2,400	3,000	6,000	9,000	20,400
	1403			Electricity and Water	32,947	41,000	37,000	42,000	46,000	166,000
	1404			Rents and Local Taxes	313	500	600	1,000	1,500	3,600
	1405			Cleaning and Janitorial Services	-	4,900	4,000	6,500	8,500	23,900
	1407			Security Services	-	19,500	19,000	24,000	28,000	90,500
	1409			Other	20,842	5,375	8,400	18,000	25,500	57,275
		138		*Machinery and Office Equipment Service Agreements*	-	*875*	*1,000*	*2,000*	*4,000*	*7,875*
		139		*Vehicle Insurance*	-	*300*	*400*	*1,000*	*1,500*	*3,200*
		140		*Miscellaneous Services Expenditure*	-	*4,200*	*7,000*	*15,000*	*20,000*	*46,200*
				Transfers	**30,775**	**2,085**	**3,300**	**5,000**	**7,000**	**17,385**
	1504			Development Subsidies	28,470	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	2,305	2,085	3,300	5,000	7,000	17,385
003				**Season Tickets for Students – Colleges of Technology**	**-**	**62,216**	**73,000**	**100,000**	**130,000**	**365,216**
	1501			Welfare Programmes	-	62,216	73,000	100,000	130,000	365,216
				Capital Expenditure	**14,219**	**105,000**	**75,000**	**200,000**	**275,000**	**655,000**
				Rehabilitation and Improvement of Capital Assets	**8,012**	**37,000**	**33,000**	**66,000**	**90,000**	**226,000**
	2001			Buildings and Structures	2,913	30,000	27,000	50,000	60,000	167,000
	2002			Plant, Machinery and Equipment	4,899	5,000	4,000	10,000	20,000	39,000
	2003			Vehicles	200	2,000	2,000	6,000	10,000	20,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**6,207**	**66,000**	**40,000**	**130,000**	**180,000**	**416,000**
	2102			Furniture and Office Equipment	1,769	8,000	18,000	25,000	40,000	91,000
	2103			Plant, Machinery and Equipment	4,439	18,000	22,000	35,000	50,000	125,000
	2104			Buildings and Structures	-	40,000	-	70,000	90,000	200,000
				Capacity Building	**-**	**2,000**	**2,000**	**4,000**	**5,000**	**13,000**
	2401			Staff Training	-	2,000	2,000	4,000	5,000	13,000
				Total Expenditure	**686,250**	**918,392**	**1,045,000**	**1,350,000**	**1,594,000**	**4,907,392**
Total Financing					**686,250**	**918,392**	**1,045,000**	**1,350,000**	**1,594,000**	**4,907,392**
				Domestic	**686,250**	**918,392**	**1,045,000**	**1,350,000**	**1,594,000**	**4,907,392**
11				Domestic Funds	686,250	918,392	1,045,000	1,350,000	1,594,000	4,907,392

Head 335 - National Education Commission
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**60,375**	**70,130**	**70,000**	**75,000**	**80,000**	**295,130**
Personal Emoluments	**26,787**	**32,630**	**32,000**	**32,500**	**35,100**	**132,230**
Salaries and Wages	20,703	23,800	21,800	22,000	23,500	91,100
Overtime and Holiday Payments	1,009	2,000	1,400	1,500	1,600	6,500
Other Allowances	5,075	6,830	8,800	9,000	10,000	34,630
Travelling Expenses	**219**	**300**	**900**	**1,120**	**1,200**	**3,520**
Domestic	219	300	400	470	500	1,670
Foreign	-	-	500	650	700	1,850
Supplies	**3,260**	**5,050**	**4,020**	**4,880**	**5,240**	**19,190**
Stationery and Office Requisites	292	1,000	500	740	800	3,040
Fuel	2,931	4,000	3,500	4,100	4,400	16,000
Diets and Uniforms	36	50	20	40	40	150
Maintenance Expenditure	**3,062**	**3,100**	**2,780**	**3,800**	**4,160**	**13,840**
Vehicles	2,678	2,500	2,000	2,650	2,860	10,010
Plant and Machinery	342	400	500	750	800	2,450
Buildings and Structures	42	-	100	200	300	600
Software Maintenance	-	200	180	200	200	780
Services	**25,721**	**28,257**	**29,300**	**31,400**	**32,800**	**121,757**
Postal and Communication	909	1,400	1,000	1,250	1,300	4,950
Electricity and Water	83	400	1,600	1,800	2,000	5,800
Rents and Local Taxes	23,934	25,000	25,000	26,000	27,000	103,000
Other	796	1,457	1,700	2,350	2,500	8,007
Transfers	**1,327**	**793**	**1,000**	**1,300**	**1,500**	**4,593**
Retirement Benefits	1,327	793	1,000	1,300	1,500	4,593
Capital Expenditure	**6,680**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
Acquisition of Capital Assets	**314**	**1,000**	**1,000**	**1,000**	**1,200**	**4,200**
Furniture and Office Equipment	12	500	500	500	600	2,100
Plant, Machinery and Equipment	-	500	500	500	600	2,100
Software Development	301	-	-	-	-	-
Capacity Building	**310**	**500**	**500**	**500**	**600**	**2,100**
Staff Training	310	500	500	500	600	2,100
Other Capital Expenditure	**6,057**	**8,500**	**8,500**	**9,500**	**10,200**	**36,700**
Research and Development	6,057	8,500	8,500	9,500	10,200	36,700
Total Expenditure	**67,056**	**80,130**	**80,000**	**86,000**	**92,000**	**338,130**
Total Financing	**67,056**	**80,130**	**80,000**	**86,000**	**92,000**	**338,130**
Domestic	67,056	80,130	80,000	86,000	92,000	338,130

Employment Profile

Category	Approved	Actual
Senior Level	12	05
Tertiary Level	10	03
Secondary Level	10	07
Primary Level	10	07
Other (Casual/Temporary/Contract etc.)	-	-
Total	**42**	**22**

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

HEAD - 335 National Education Commission
1 - Operational Activities
01 - General Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**60,375**	**70,130**	**70,000**	**75,000**	**80,000**	**295,130**
				Personal Emoluments	**26,787**	**32,630**	**32,000**	**32,500**	**35,100**	**132,230**
	1001			Salaries and Wages	20,703	23,800	21,800	22,000	23,500	91,100
	1002			Overtime and Holiday Payments	1,009	2,000	1,400	1,500	1,600	6,500
	1003			Other Allowances	5,075	6,830	8,800	9,000	10,000	34,630
				Travelling Expenses	**219**	**300**	**900**	**1,120**	**1,200**	**3,520**
	1101			Domestic	219	300	400	470	500	1,670
	1102			Foreign	-	-	500	650	700	1,850
				Supplies	**3,260**	**5,050**	**4,020**	**4,880**	**5,240**	**19,190**
	1201			Stationery and Office Requisites	292	1,000	500	740	800	3,040
	1202			Fuel	2,931	4,000	3,500	4,100	4,400	16,000
		002		*Fuel Allowance*	-	*3,000*	*2,500*	*3,000*	*3,200*	*11,700*
		009		*Fuel for Pool Vehicles*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	36	50	20	40	40	150
		002		*Uniforms*	-	*50*	*20*	*40*	*40*	*150*
				Maintenance Expenditure	**3,062**	**3,100**	**2,780**	**3,800**	**4,160**	**13,840**
	1301			Vehicles	2,678	2,500	2,000	2,650	2,860	10,010
	1302			Plant and Machinery	342	400	500	750	800	2,450
	1303			Buildings and Structures	42	-	100	200	300	600
	1304			Software Maintenance	-	200	180	200	200	780
				Services	**25,721**	**28,257**	**29,300**	**31,400**	**32,800**	**121,757**
	1402			Postal and Communication	909	1,400	1,000	1,250	1,300	4,950
	1403			Electricity and Water	83	400	1,600	1,800	2,000	5,800
	1404			Rents and Local Taxes	23,934	25,000	25,000	26,000	27,000	103,000
	1409			Other	796	1,457	1,700	2,350	2,500	8,007
		138		*Machinery and Office Equipment Service Agreements*	-	*200*	*100*	*150*	*200*	*650*
		139		*Vehicle Insurance*	-	*700*	*600*	*700*	*700*	*2,700*
		140		*Miscellaneous Services Expenditure*	-	*557*	*1,000*	*1,500*	*1,600*	*4,657*
				Transfers	**1,327**	**793**	**1,000**	**1,300**	**1,500**	**4,593**
	1502			Retirement Benefits	1,327	793	1,000	1,300	1,500	4,593
				Capital Expenditure	**6,680**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
				Acquisition of Capital Assets	**314**	**1,000**	**1,000**	**1,000**	**1,200**	**4,200**
	2102			Furniture and Office Equipment	12	500	500	500	600	2,100
	2103			Plant, Machinery and Equipment	-	500	500	500	600	2,100
	2106			Software Development	301	-	-	-	-	-
				Capacity Building	**310**	**500**	**500**	**500**	**600**	**2,100**
	2401			Staff Training	310	500	500	500	600	2,100
001				**Research Programmes on Education**	**6,057**	**8,500**	**8,500**	**9,500**	**10,200**	**36,700**
	2507			Research and Development	6,057	8,500	8,500	9,500	10,200	36,700
				Total Expenditure	**67,056**	**80,130**	**80,000**	**86,000**	**92,000**	**338,130**
Total Financing					**67,056**	**80,130**	**80,000**	**86,000**	**92,000**	**338,130**
				Domestic	**67,056**	**80,130**	**80,000**	**86,000**	**92,000**	**338,130**
11				Domestic Funds	67,056	80,130	80,000	86,000	92,000	338,130

Government Funded Statutory Boards / Public Institutions

National Institute of Education

Vote : 126-1-02-008 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,519,698**	**1,109,668**	**1,535,325**
Revenue		**950,703**	**591,508**	**907,825**
Government Contribution - Recurrent		**538,995**	**488,160**	**507,500**
1503	*Public Institutions (Personal Emoluments)*	*538,995*	*488,160*	*507,500*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**30,000**	**30,000**	**120,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*30,000*	*30,000*	*120,000*

Sri Lanka Institute of Advanced Technological Education

Vote : 126-2-11-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,260,000**	**1,431,480**	**1,954,000**
Revenue		**257,000**	**263,000**	**269,000**
Government Contribution - Recurrent		**953,000**	**1,093,480**	**1,285,000**
1503	*Public Institutions (Personal Emoluments)*	*792,000*	*893,480*	*1,010,000*
1509	*Public Institutions (Other Operational Expenditure)*	*161,000*	*200,000*	*275,000*
Government Contribution - Capital		**50,000**	**75,000**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	50,000	75,000	400,000

Bhiksu University of Sri Lanka

Vote : 126-2-11-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**626,712**	**647,480**	**794,200**
Revenue		**33,558**	**4,000**	**9,200**
Government Contribution - Recurrent		**423,140**	**493,480**	**535,000**
1503	*Public Institutions (Personal Emoluments)*	*309,140*	*363,480*	*395,000*
1509	*Public Institutions (Other Operational Expenditure)*	*114,000*	*130,000*	*140,000*
Government Contribution - Capital		**170,014**	**150,000**	**250,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*170,014*	*150,000*	*250,000*

Buddhist and Pali University of Sri Lanka

Vote : 126-2-11-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**530,000**	**648,780**	**1,050,000**
	Revenue	**40,000**	**22,000**	**20,000**
	Government Contribution - Recurrent	**480,000**	**551,780**	**630,000**
1503	*Public Institutions (Personal Emoluments)*	*380,000*	*426,780*	*470,000*
1509	*Public Institutions (Other Operational Expenditure)*	*100,000*	*125,000*	*160,000*
	Government Contribution - Capital	**10,000**	**75,000**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*10,000*	*75,000*	*400,000*

Tertiary and Vocational Education Commission

Vote : 126-1-18-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**279,506**	**372,879**	**271,550**
	Revenue	**119,861**	**118,629**	**15,550**
	Government Contribution - Recurrent	**151,845**	**233,250**	**238,000**
1503	*Public Institutions (Personal Emoluments)*	*85,845*	*103,250*	*103,000*
1509	*Public Institutions (Other Operational Expenditure)*	*66,000*	*130,000*	*135,000*
	Government Contribution - Capital	**7,800**	**21,000**	**18,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	7,800	21,000	18,000

Vocational Training Authority of Sri Lanka

Vote : 126-1-18-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,083,716**	**2,638,126**	**2,815,000**
	Revenue	**357,487**	**578,706**	**500,000**
	Government Contribution - Recurrent	**1,671,240**	**1,939,420**	**1,915,000**
1503	*Public Institutions (Personal Emoluments)*	*1,306,240*	*1,419,420*	*1,480,000*
1509	*Public Institutions (Other Operational Expenditure)*	*365,000*	*520,000*	*435,000*
	Government Contribution - Capital	**54,989**	**120,000**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	54,989	120,000	400,000

National Apprentice and Industrial Training Authority

Vote : 126-1-18-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,345,500**	**1,644,000**	**1,605,000**
	Revenue	**255,000**	**154,000**	**200,000**
	Government Contribution - Recurrent	**1,087,500**	**1,390,000**	**1,345,000**
1503	*Public Institutions (Personal Emoluments)*	*813,500*	*930,000*	*860,000*
1509	*Public Institutions (Other Operational Expenditure)*	*274,000*	*460,000*	*485,000*
	Government Contribution - Capital	**3,000**	**100,000**	**60,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	3,000	100,000	60,000

Ceylon German Technical Training Institute

Vote : 126-1-18-005 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**480,570**	**721,135**	**855,800**
Revenue		**94,440**	**104,120**	**90,800**
Government Contribution - Recurrent		**370,230**	**457,015**	**515,000**
1503	*Public Institutions (Personal Emoluments)*	*228,180*	*267,015*	*320,000*
1509	*Public Institutions (Other Operational Expenditure)*	*142,050*	*190,000*	*195,000*
Government Contribution - Capital		**15,900**	**160,000**	**250,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	15,900	160,000	250,000

University of Vocational Technology (UNIVOTEC)

Vote : 126-1-18-006 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**806,823**	**1,280,795**	**1,365,500**
Revenue (Univotech)		**71,000**	**85,000**	**23,000**
Revenue (University Collage)		**5,339**	**1,500**	**500**
Government Contribution - Recurrent		**760,384**	**993,295**	**1,037,000**
1503	*Public Institutions (Personal Emoluments)*	*571,359*	*625,295*	*672,000*
1509	*Public Institutions (Other Operational Expenditure)*	*189,025*	*368,000*	*365,000*
Government Contribution - Capital		**41,100**	**286,000**	**328,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	41,100	286,000	328,000

Ocean University of Sri Lanka

Vote : 126-1-18-007 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**590,650**	**665,755**	**670,000**
Revenue		**44,600**	**35,000**	**40,000**
Government Contribution - Recurrent		**500,000**	**550,755**	**525,000**
1503	*Public Institutions (Personal Emoluments)*	*385,000*	*410,755*	*365,000*
1509	*Public Institutions (Other Operational Expenditure)*	*115,000*	*140,000*	*160,000*
Government Contribution - Capital		**46,050**	**80,000**	**105,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	46,050	80,000	105,000

Government Funded Statutory Boards / Public Institutions

University Grants Commission

Vote : 214--2-01-001/022/035 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,690,200**	**1,422,230**	**1,833,000**
Revenue		**74,000**	**20,000**	**43,000**
Government Contribution - Recurrent		**669,000**	**692,230**	**800,000**
1503	*Public Institutions (Personal Emoluments)*	*327,000*	*342,230*	*400,000*
1509	*Public Institutions (Other Operational Expenditure)*	*342,000*	*350,000*	*400,000*
Government Contribution - Capital		**947,200**	**710,000**	**990,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*947,200*	*710,000*	*990,000*

University of Peradeniya

Vote : 214--2-01-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**9,236,000**	**9,665,230**	**10,410,000**
Revenue		**736,000**	**559,000**	**410,000**
Government Contribution - Recurrent		**7,975,000**	**8,456,230**	**9,100,000**
1503	*Public Institutions (Personal Emoluments)*	*7,350,000*	*7,731,230*	*8,200,000*
1509	*Public Institutions (Other Operational Expenditure)*	*625,000*	*725,000*	*900,000*
Government Contribution - Capital		**525,000**	**650,000**	**900,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*525,000*	*650,000*	*900,000*

University of Colombo

Vote : 214--2-01-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**9,124,500**	**9,054,725**	**10,642,000**
Revenue		**3,277,000**	**2,268,000**	**2,917,000**
Government Contribution - Recurrent		**5,507,500**	**6,411,725**	**7,125,000**
1503	*Public Institutions (Personal Emoluments)*	*5,075,000*	*5,836,725*	*6,400,000*
1509	*Public Institutions (Other Operational Expenditure)*	*432,500*	*575,000*	*725,000*
Government Contribution - Capital		**340,000**	**375,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*340,000*	*375,000*	*600,000*

University of Sri Jayewardenepura

Vote : 214--2-01-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**8,843,000**	**8,715,925**	**9,651,000**
Revenue		**1,783,000**	**753,000**	**1,426,000**
Government Contribution - Recurrent		**5,810,000**	**6,712,925**	**7,525,000**
1503	*Public Institutions (Personal Emoluments)*	*5,166,000*	*5,962,925*	*6,600,000*
1509	*Public Institutions (Other Operational Expenditure)*	*644,000*	*750,000*	*925,000*
Government Contribution - Capital		**1,250,000**	**1,250,000**	**700,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*1,250,000*	*1,250,000*	*700,000*

University of Kelaniya

Vote : 214--2-01-005 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**7,373,528**	**6,990,770**	**8,197,000**
Revenue		**2,363,000**	**1,378,000**	**1,547,000**
Government Contribution - Recurrent		**4,762,000**	**5,287,770**	**6,050,000**
1503	*Public Institutions (Personal Emoluments)*	*4,387,000*	*4,837,770*	*5,450,000*
1509	*Public Institutions (Other Operational Expenditure)*	*375,000*	*450,000*	*600,000*
Government Contribution - Capital		**248,528**	**325,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*248,528*	*325,000*	*600,000*

University of Moratuwa

Vote : 214--2-01-006 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**5,033,000**	**5,453,250**	**5,528,000**
Revenue		**1,107,000**	**1,000,000**	**703,000**
Government Contribution - Recurrent		**3,576,000**	**3,978,250**	**4,225,000**
1503	*Public Institutions (Personal Emoluments)*	*3,101,000*	*3,438,250*	*3,600,000*
1509	*Public Institutions (Other Operational Expenditure)*	*475,000*	*540,000*	*625,000*
Government Contribution - Capital		**350,000**	**475,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*350,000*	*475,000*	*600,000*

University of Jaffna

Vote : 214--2-01-007 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**4,306,000**	**4,789,750**	**5,425,000**
Revenue		**55,000**	**67,000**	**75,000**
Government Contribution - Recurrent		**3,876,000**	**4,322,750**	**4,750,000**
1503	*Public Institutions (Personal Emoluments)*	*3,396,000*	*3,747,750*	*4,100,000*
1509	*Public Institutions (Other Operational Expenditure)*	*480,000*	*575,000*	*650,000*
Government Contribution - Capital		**375,000**	**400,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*375,000*	*400,000*	*600,000*

University of Ruhuna

Vote : 214--2-01-008 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**5,385,000**	**5,606,080**	**6,285,000**
Revenue		**729,000**	**410,000**	**260,000**
Government Contribution - Recurrent		**4,406,000**	**4,946,080**	**5,525,000**
1503	*Public Institutions (Personal Emoluments)*	*3,906,000*	*4,346,080*	*4,800,000*
1509	*Public Institutions (Other Operational Expenditure)*	*500,000*	*600,000*	*725,000*
Government Contribution - Capital		**250,000**	**250,000**	**500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*250,000*	*250,000*	*500,000*

Open University of Sri Lanka

Vote : 214--2-01-009 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**4,908,000**	**4,299,295**	**5,457,000**
Revenue		**2,303,000**	**1,442,000**	**2,182,000**
Government Contribution - Recurrent		**2,605,000**	**2,807,295**	**3,200,000**
1503	*Public Institutions (Personal Emoluments)*	*2,605,000*	*2,807,295*	*3,200,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**50,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*50,000*	*75,000*

Eastern University of Sri Lanka

Vote : 214--2-01-010 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,001,000**	**2,308,165**	**2,580,000**
Revenue		**76,000**	**37,000**	**30,000**
Government Contribution - Recurrent		**1,834,000**	**2,095,165**	**2,300,000**
1503	*Public Institutions (Personal Emoluments)*	*1,548,000*	*1,720,165*	*1,850,000*
1509	*Public Institutions (Other Operational Expenditure)*	*286,000*	*375,000*	*450,000*
Government Contribution - Capital		**91,000**	**176,000**	**250,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*91,000*	*176,000*	*250,000*

South- Eastern University of Sri Lanka

Vote : 214--2-01-011 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,125,500**	**2,254,757**	**2,731,000**
Revenue		**122,000**	**40,000**	**31,000**
Government Contribution - Recurrent		**1,853,500**	**1,989,757**	**2,300,000**
1503	*Public Institutions (Personal Emoluments)*	*1,553,500*	*1,671,757*	*1,900,000*
1509	*Public Institutions (Other Operational Expenditure)*	*300,000*	*318,000*	*400,000*
Government Contribution - Capital		**150,000**	**225,000**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	150,000	225,000	400,000

Rajarata University of Sri Lanka

Vote : 214--2-01-012 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,909,000**	**3,194,060**	**4,030,000**
Revenue		**158,000**	**85,000**	**180,000**
Government Contribution - Recurrent		**2,376,000**	**2,609,060**	**3,100,000**
1503	*Public Institutions (Personal Emoluments)*	*1,966,000*	*2,084,060*	*2,500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*410,000*	*525,000*	*600,000*
Government Contribution - Capital		**375,000**	**500,000**	**750,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	375,000	500,000	750,000

Sabaragamuwa University of Sri Lanka

Vote : 214--2-01-013 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,886,000**	**3,303,150**	**4,035,000**
Revenue		**237,000**	**149,000**	**160,000**
Government Contribution - Recurrent		**2,429,000**	**2,754,150**	**3,275,000**
1503	*Public Institutions (Personal Emoluments)*	*2,017,000*	*2,229,150*	*2,650,000*
1509	*Public Institutions (Other Operational Expenditure)*	*412,000*	*525,000*	*625,000*
Government Contribution - Capital		**220,000**	**400,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	220,000	400,000	600,000

Wayamba University of Sri Lanka

Vote : 214--2-01-014 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,328,000**	**2,602,500**	**3,138,000**
Revenue		**86,000**	**52,000**	**38,000**
Government Contribution - Recurrent		**2,042,000**	**2,295,500**	**2,700,000**
1503	*Public Institutions (Personal Emoluments)*	*1,682,000*	*1,870,500*	*2,200,000*
1509	*Public Institutions (Other Operational Expenditure)*	*360,000*	*425,000*	*500,000*
Government Contribution - Capital		**200,000**	**255,000**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	200,000	255,000	400,000

Uva Wellassa University of Sri Lanka

Vote : 214--2-01-015 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,859,000**	**2,110,340**	**2,526,000**
Revenue		**103,000**	**128,000**	**76,000**
Government Contribution - Recurrent		**1,409,000**	**1,667,340**	**1,900,000**
1503	*Public Institutions (Personal Emoluments)*	*934,000*	*1,142,340*	*1,300,000*
1509	*Public Institutions (Other Operational Expenditure)*	*475,000*	*525,000*	*600,000*
Government Contribution - Capital		**347,000**	**315,000**	**550,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	347,000	315,000	550,000

University the of Visual & Performing Art

Vote : 214--2-01-016 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,597,500**	**1,827,635**	**2,020,000**
Revenue		**31,000**	**12,000**	**20,000**
Government Contribution - Recurrent		**1,341,500**	**1,540,635**	**1,700,000**
1503	*Public Institutions (Personal Emoluments)*	*1,041,500*	*1,200,635*	*1,300,000*
1509	*Public Institutions (Other Operational Expenditure)*	*300,000*	*340,000*	*400,000*
Government Contribution - Capital		**225,000**	**275,000**	**300,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	225,000	275,000	300,000

Gampaha Wickramarachchi University of Indigenous Medicine

Vote : 214--2-01-033 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**890,028**	**866,850**	**1,226,000**
Revenue		**137,000**	**21,000**	**51,000**
Government Contribution - Recurrent		**656,500**	**745,850**	**925,000**
1503	*Public Institutions (Personal Emoluments)*	*496,500*	*555,850*	*700,000*
1509	*Public Institutions (Other Operational Expenditure)*	*160,000*	*190,000*	*225,000*
Government Contribution - Capital		**96,528**	**100,000**	**250,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	96,528	100,000	250,000

University of Vavuniya

Vote : 214--2-01-034 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**845,590**	**974,555**	**1,352,000**
Revenue		**14,000**	**6,000**	**12,000**
Government Contribution - Recurrent		**632,000**	**743,555**	**890,000**
1503	*Public Institutions (Personal Emoluments)*	*452,000*	*533,555*	*640,000*
1509	*Public Institutions (Other Operational Expenditure)*	*180,000*	*210,000*	*250,000*
Government Contribution - Capital		**199,590**	**225,000**	**450,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	199,590	225,000	450,000

Trincomalee Campus

Vote : 214--2-01-017 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**644,830**	**918,215**	**1,137,000**
Revenue		**13,000**	**2,000**	**12,000**
Government Contribution - Recurrent		**483,830**	**581,215**	**675,000**
1503	*Public Institutions (Personal Emoluments)*	*333,830*	*391,215*	*450,000*
1509	*Public Institutions (Other Operational Expenditure)*	*150,000*	*190,000*	*225,000*
Government Contribution - Capital		**148,000**	**335,000**	**450,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*148,000*	*335,000*	*450,000*

Postgraduate Institute of Archaeology

Vote : 214--2-01-036 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**80,531**	**87,103**	**120,325**
Revenue		**10,303**	**8,373**	**10,325**
Government Contribution - Recurrent		**70,228**	**78,730**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*68,228*	*78,730*	*100,000*
1509	*Public Institutions (Other Operational Expenditure)*	*2,000*	-	-
Government Contribution - Capital		**-**	**-**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	*10,000*

Postgraduate Institute of Pali & Buddhist Studies

Vote : 214--2-01-037 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**325,027**	**249,165**	**311,871**
Revenue		**155,027**	**139,215**	**166,871**
Government Contribution - Recurrent		**70,000**	**87,950**	**85,000**
1503	*Public Institutions (Personal Emoluments)*	*70,000*	*87,950*	*85,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**100,000**	**22,000**	**60,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*100,000*	*22,000*	*60,000*

Postgraduate Institute of Indigenous Medicine

Vote : 214--2-01-038 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**21,257**	**29,265**	**35,000**
Revenue		**6,257**	**4,500**	**5,000**
Government Contribution - Recurrent		**15,000**	**24,765**	**30,000**
1503	*Public Institutions (Personal Emoluments)*	*15,000*	*24,765*	*30,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Postgraduate Institute of Medical Science, University of Peradeniya

Vote : 214--2-01-039 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**30,900**	**28,425**	**43,000**
Revenue		**22,900**	**14,000**	**26,000**
Government Contribution - Recurrent		**8,000**	**12,425**	**15,000**
1503	*Public Institutions (Personal Emoluments)*	*8,000*	*10,425*	*13,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*2,000*	*2,000*
Government Contribution - Capital		**-**	**2,000**	**2,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*2,000*	*2,000*

Postgraduate Institute of English

Vote : 214--2-01-040 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**39,950**	**43,070**	**77,900**
Revenue		**36,200**	**37,100**	**37,900**
Government Contribution - Recurrent		**3,750**	**5,970**	**40,000**
1503	*Public Institutions (Personal Emoluments)*	*3,750*	*5,970*	*40,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Institute of Human Resource Advancement

Vote : 214--2-01-041 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**331,000**	**139,910**	**346,000**
Revenue		**265,000**	**70,000**	**246,000**
Government Contribution - Recurrent		**66,000**	**69,910**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*66,000*	*69,910*	*100,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

University of Colombo School of Computing

Vote : 214--2-01-042 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,029,330**	**620,195**	**1,079,000**
Revenue		**617,000**	**178,000**	**579,000**
Government Contribution - Recurrent		**387,330**	**442,195**	**500,000**
1503	*Public Institutions (Personal Emoluments)*	*362,330*	*417,195*	*470,000*
1509	*Public Institutions (Other Operational Expenditure)*	*25,000*	*25,000*	*30,000*
Government Contribution - Capital		**25,000**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*25,000*	-	-

Institute of Technology , University of Moratuwa

Vote : 214--2-01-043 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**621,600**	**654,031**	**994,000**
Revenue		**56,000**	**24,000**	**46,000**
Government Contribution - Recurrent		**557,600**	**605,031**	**820,000**
1503	*Public Institutions (Personal Emoluments)*	*447,600*	*445,031*	*602,000*
1509	*Public Institutions (Other Operational Expenditure)*	*110,000*	*160,000*	*218,000*
Government Contribution - Capital		**8,000**	**25,000**	**128,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*8,000*	*25,000*	*128,000*

National Institute of Library & Information Sciences

Vote : 214--2-01-044 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**40,000**	**47,365**	**60,000**
Revenue		**17,000**	**21,000**	**20,000**
Government Contribution - Recurrent		**23,000**	**26,365**	**40,000**
1503	*Public Institutions (Personal Emoluments)*	*23,000*	*26,365*	*40,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Institute of Biochemistry, Molecular Biology and Biotechnology

Vote : 214--2-01-045 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**144,000**	**148,625**	**212,000**
Revenue		**71,000**	**61,000**	**62,000**
Government Contribution - Recurrent		**73,000**	**87,625**	**140,000**
1503	*Public Institutions (Personal Emoluments)*	*73,000*	*87,625*	*140,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	*10,000*

Swami Vipulananda Institute of Aesthetic Studies

Vote : 214--2-01-046 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**372,390**	**489,400**	**637,000**
Revenue		**7,000**	**4,000**	**7,000**
Government Contribution - Recurrent		**341,690**	**395,400**	**480,000**
1503	*Public Institutions (Personal Emoluments)*	*271,790*	*305,400*	*375,000*
1509	*Public Institutions (Other Operational Expenditure)*	*69,900*	*90,000*	*105,000*
Government Contribution - Capital		**23,700**	**90,000**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*23,700*	*90,000*	*150,000*

National Centre for Advanced Studies in Humanities & Social Sciences

Vote : 214--2-01-047 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**93,960**	**112,280**	**124,000**
Revenue		**47,000**	**2,000**	**4,000**
Government Contribution - Recurrent		**26,960**	**40,280**	**45,000**
1503	*Public Institutions (Personal Emoluments)*	*17,000*	*25,280*	*25,000*
1509	*Public Institutions (Other Operational Expenditure)*	*9,960*	*15,000*	*20,000*
Government Contribution - Capital		**20,000**	**70,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*20,000*	*70,000*	*75,000*

University of Colombo, Institute of Agro-Technology & Rural Sciences

Vote : 214--2-01-048 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**206,000**	**176,979**	**286,000**
Revenue		**137,000**	**80,000**	**166,000**
Government Contribution - Recurrent		**69,000**	**96,979**	**120,000**
1503	*Public Institutions (Personal Emoluments)*	*69,000*	*96,979*	*120,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Institute of Allergology and Immunology

Vote : 214--2-01-049 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**-**	**-**	**150,000**
Revenue		-	-	**30,000**
Government Contribution - Recurrent			**-**	**-**	**20,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	*20,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital			**-**	**-**	**100,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-		*100,000*

Limits of Advance Accounts Activities

THIRD SCHEDULE - Estimate - 2025

Limits of Advance Accounts Activities

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	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 Comission	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, Commmerce, 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	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
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	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
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	Departament 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

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
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

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
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 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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		*Training of the Ministry Staff*	*566*	*2,000*	-	-	-	*2,000*
		002		*Awarding Scholarships for Training Courses*	*2,858*	*2,500*	-	-	-	*2,500*
				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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Projections	2027 Projections	2024 - 2027 Total
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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**1,846,800**	**-**	**-**	**-**	**-**	**-**
001				**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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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
					14,480	*15,000*	-	-	-	*15,000*
			13		-	*3,200*	-	-	-	*3,200*
				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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Projections	2027 Projections	2024 - 2027 Total
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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**991,194**	**850,000**	**-**	**-**	**-**	**850,000**
023				**Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium**	**991,194**	**850,000**	**-**	**-**	**-**	**850,000**
	1509			Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	850,000
				Capital Expenditure	**1,807,507**	**8,034,000**	**-**	**-**	**-**	**8,034,000**
021				**Rehabilitation of Kamkasanthurai Harbour (GOSL - India)**	**6,132**	**4,591,000**	**-**	**-**	**-**	**4,591,000**
	2104			Buildings and Structures	-	765,000	-	-	-	765,000
			17		-	*765,000*	-	-	-	*765,000*
	2302			On-Lending	-	3,826,000	-	-	-	3,826,000
			12		-	*3,826,000*	-	-	-	*3,826,000*
	2506			Infrastructure Development	6,132	-	-	-	-	-
			17		*6,132*	-	-	-	-	-
024				**Port Access Elevated Highway Project (GOSL - ADB)**	**1,100,891**	**453,000**	**-**	**-**	**-**	**453,000**
	2104			Buildings and Structures	-	453,000	-	-	-	453,000
			12		-	*400,000*	-	-	-	*400,000*
			17		-	*53,000*	-	-	-	*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**	**-**	**-**	**-**	**330,000**
	2509			Other	493,857	330,000	-	-	-	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**	**-**	**-**	**-**	**660,000**
	2105			Land and Land Improvements	-	660,000	-	-	-	660,000
			12		-	*560,000*	-	-	-	*560,000*
			17		-	*100,000*	-	-	-	*100,000*
029				**Hingurakgoda International Airport Development Project**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2104			Buildings and Structures	-	2,000,000	-	-	-	2,000,000
				Total Expenditure	**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
Total Financing					**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
				Domestic	**1,517,842**	**4,098,000**	**-**	**-**	**-**	**4,098,000**
11				Domestic Funds	1,485,051	3,180,000	-	-	-	3,180,000
17				Foreign Finance Associated Costs	32,791	918,000	-	-	-	918,000
				Foreign	**1,280,859**	**4,786,000**	**-**	**-**	**-**	**4,786,000**
12				Foreign Loans	1,280,859	4,786,000	-	-	-	4,786,000

Head 187 - Minister of Investment Promotion
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**325,622**	**773,657**	**-**	**-**	**-**	**773,657**
001				**IT Park - Jaffna**	**6,333**	**10,000**	**-**	**-**	**-**	**10,000**
	1409			Other	6,333	10,000	-	-	-	10,000
002				**IT Park - Mannar**	**5,000**	**8,000**	**-**	**-**	**-**	**8,000**
	1409			Other	5,000	8,000	-	-	-	8,000
004				**Export Development Board**	**298,000**	**410,000**	**-**	**-**	**-**	**410,000**
	1503			Public Institutions (Personal Emoluments)	189,000	210,000	-	-	-	210,000
	1509			Public Institutions (Other Operational Expenditure)	109,000	200,000	-	-	-	200,000
005				**Creating an Investment Friendly Environment**	**129**	**10,000**	**-**	**-**	**-**	**10,000**
	1409			Other	129	10,000	-	-	-	10,000
007				**Establishment of International Commercial Dispute Resolution Centre**	**6,000**	**12,000**	**-**	**-**	**-**	**12,000**
	1409			Other	6,000	12,000	-	-	-	12,000
008				**Legal Consultancy Service for Colombo Port City Economic Commission**	**10,160**	**23,097**	**-**	**-**	**-**	**23,097**
	1409			Other	10,160	23,097	-	-	-	23,097
010				**Sugarcane Research Instutute**	**-**	**300,560**	**-**	**-**	**-**	**300,560**
	1503			Public Institutions (Personal Emoluments)	-	230,560	-	-	-	230,560
	1509			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				**Export Development Board**	**67,700**	**300,000**	**-**	**-**	**-**	**300,000**
	2201			Public Institutions	67,700	300,000	-	-	-	300,000
005				**Creating an Investment Friendly Environment**	**114,937**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	114,937	100,000	-	-	-	100,000
006				**Development of the website for the National Organic Control Unit of EDB**	**13,036**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	13,036	-	-	-	-	-
		13		*13,036*	-	-	-	-	-	-
009				**Establishment of New Economic Zones to attract Foreign Investors**	**300,000**	**500,000**	**-**	**-**	**-**	**500,000**
	2104			Buildings and Structures	-	497,178	-	-	-	497,178
	2105			Land and Land Improvements	-	2,822	-	-	-	2,822
	2509			Other	300,000	-	-	-	-	-
010				**Sugarcane Research Instutute**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	-	30,000	-	-	-	30,000
011				**Kanthale Sugar Industries Ltd**	**-**	**21,570**	**-**	**-**	**-**	**21,570**
	2501			Restructuring	-	21,570	-	-	-	21,570
				Total Expenditure	**1,575,324**	**3,277,927**	**-**	**-**	**-**	**3,277,927**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Other Capital Expenditure	**1,754**	**27,000**	**-**	**-**	**-**	**27,000**
	2509			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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Projections	2027 Projections	2024 - 2027 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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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 Projections	2027 Projections	2024 - 2027 Total
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 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 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