

Ministry of Health

Ministry of Health

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent	202,088							
Medical Supplies (With Ayurveda Medicine)		Annual	65,192	Procurement of Medical Supplies for hospitals (Western & Indigenous medicine)	No. of drugs purchased as per the annual plan No. of laboratrical items purchased as per the annual plan No. of surgical items purchased as per the annual plan		3	3.4 3.8
Financial Support for Elderly Over 70 Years of Age		Annual	9,800	Payment of Rs. 2,000 monthly allowance of for 416,667 persons	Number of persons who paid the monthly allowance of Rs. 2,000		1	1.3
Financial Support for Elderly Over 100 Years of Age		Annual	30	Payment of Rs. 5,000 monthly allowance of for 500 persons	Number of persons who paid the monthly allowance of Rs. 5,000		1	1.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Thriposha Programme		Annual		2,000	Distribution of Thriposha packets among 400,000 of pregnant mothers and 600,000 of children under 5 years of age	Number of children who received Thriposha packets		
Personal Emoluments				104,089	Facilitate to provide free health facilities for citizen of Sri Lanka	Number of pregnant mothers who received Thriposha packets	2	2.2
Other Recurrent				20,977		As a percentage of the financial progress of the allocations made to the Ministry as a whole	3	3.8
Total Capital				37,650			3	3.c
Domestic Funded Projects								
Bio Medical Equipment		Annual		2,000	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the given plan	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Lab Apparatus		Annual		400	Procurement of new laboratory equipment for the line ministry hospitals	No. of equipment procured No. of hospitals with equipment provided	3	3.8
Improvement of ETU Facilities of Hospitals	9,525	2015 ongoing	2,942	250	Continuation works of improvement of ETU facilities	% completion of the planned activities	3	3.6.1 3.9.3
Developments of Karapitiya Teaching Hospital	1,024	2016-2022	426	200	Karapitiya - Completion of the full structure and all services, finishing works	% of physical progress of building	3	3.8
Construction of Ministry Building (16-Stroried Building)	5,979	2016-2022	2,953	100	Completion of super structure up to 15th floor of the 16-storied building	% of physical progress of building	3	3.8
Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at TH Batticaloa	627	2017-2019	278	100	Completion of the construction	% completion of the planned activities	3	3.4.1
New Medical Ward Complex at DGH Chilaw	697	2018-2022	203	70	Completion of Structural works of the building	% of physical and financial progress	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka	7,960	2014-2021	4,049	250	Completion of building construction in 05 hospitals and installment of machineries. Continuation of building construction in balance 05 hospitals	% of physical and financial progress of each unit No. of machineries installed	3	3.8
Construction of 03 Cancer Hospitals in Tellippalei, Kandy and Karapitiya	Kandy -1,945	2016-2021	1,321	250	Kandy - Completion of the stage I of the 11 storied building of Kandy hospital	% completion of the building	3	3.8
Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals	Karapitiya - 1,587 Ampara - 1,263	2017-2021	1,539	250	Karapitiya - Completion of the building up to 4th story structure	% completion of the building	3	3.8 3.2
Establish Oral health Center in Karapitiya Teaching Hospital	997	2017-2021	367	75	Completion of finishing works of the building	% completion of the building	3	3.8
Establishment of a Bone Marrow Transplant Unit at Kandy Teaching Hospital	856	2017-2021	285	150	Completion of two storeys of the building	% completion of the building	3	3.8
Construction of Heart Centre at Lady Ridgeway Hospital	2,440	2018-2022	335	150	Completion of finishing works of the building	% completion of the building	3	3.8 3.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Construction of Surgical Wards and Operation Theatre Complex-DGH Monaragala	793	2019 (30 Months)	121	100	Completion of the foundation works	% of physical progress of construction	3	3.8
Highly Specialized Centres in Colombo, Kandy & Anuradhapura to Manage Obstetric Complications and Medical Disease Complicating Pregnancies	1,845	2017-2021	1,539	90	Colombo - Completion the project as planned	% of physical progress of construction	3	3.1
Construction of Nursing Faculty & Hostel	13,204	2018-2022	1,828	250	Nursing Faculty- Completion of piling works Hostel- completion of structural works	% completion of the building	3	3.1.2 3.8
Establishment of Kidney Dialysis Centres in Kidney Diseases Prevalent Areas	6,500	2016-2020	2,208	100	Completion of all ongoing activities of the project	% completion of the planned activities	3	3.9
Construction of a Ten – Storied Building at the PGH Badulla	2,835	2019-2021	240	300	Completion of the pilling works	% completion of the building	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Establish Reproductive Treatment Centre at the Castle Street Hospital	404	2020-2021	44	60	Completion of the building	% completion of the building	3	3.7
Improvement of DH Moratuwa	1,035	2018-2020	210	100	Completion of the building	% completion of the planned activities	3	3.4 3.8
Maintain People Centered Healthcare Service				5,000	Completion of all planned activities of the project	% completion of the planned activities	3	3.8
Foreign Funded Projects								
Sri Lanka COVID-19 Emergency Response and Health Systems Preparedness Project	USD 128.6Mn, USD 80.51Mn & USD 100Mn	2020-2023	8,360	4,100	Completion of 2022- targeted activities as mentioned in the Project Administration Manual	No of constructions completed/No of medical supplies procured	3	3.3 3.8 3.d
Responsive COVID - 19 Vaccines for Recovery (RECOVER) -ADB	USD 161.85Mn	2020-2024	-	3,950	Completion of 2022- targeted activities as mentioned in the Project Administration Manual	No of COVID-19 vaccines procured/No of vehicles procured	3	3.3 3.8
Additional Financing for Health System Enhancement	USD 110Mn	2021-2025	-	4,750	Completion of 2022- targeted activities as mentioned in the Project Administration Manual	No of constructions completed No of bio medical equipment procured	3	3.3 3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Primary Healthcare Systems Strengthening Project (PSSP) - (GOSL-WB)	USD 200Mn	2019-2023	1,263	700	Implementation of identified activities under the project with 100% disbursement of foreign allocation	Achievement of 9 Disbursement Linked Indicators	3	3.8 3c
Health System Enhancement Project - ADB	USD 60Mn	2018-2023	3,189	2,800	Rehabilitation and improvements at primary care institutes and village clinics	Number of renovation completed	3	3.8 3.6 3.d 3.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	USD 85Mn	02 Years	9,955	1,701	Completion of construction works in 13 hospitals	% completion of the building	3	3.8
Kalutara Specialized Maternal and Children's Hospital(GOSL-Netherland)	Euro 28.7 Mn	2016-2022	3,323	516	Supply of medical and ancillary equipment	No of equipment installed	3	3.1 3.2
Development of Hospitals in Northern Province (DRIVE) (GOSL/ Netherland)	Euro 70Mn	2019-2023	3,117	1,328	Completion of super structure in 4 hospitals	% completion of the building	3	3.8
A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK / Sampath Bank)	Euro 26.3Mn	2019-2023	1,220	750	Completion of super structure	% completion of the building	3	3.1 3.2 3.8
Health and Medical Service Improvement Project (GOSL - JICA)	Japanese Yen 10.6Bn	2018-2025	284	550	Commencement of the planned activities	% completion of the planned activities	3	3.4.1
Construction of New Maternity Hospital - Mahamodara (GOSL-Germany-kfw) (Helmut Khol Maternity Hospital Karapitiya)	Tranche 1 - Euro 28Mn Tranche 2 - Euro 13Mn	2013-2023	5,159	1,050	Supply of Medical equipment for the hospital	% completion of the planned activities and financial progress	3	3.1 3.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Capacity building of Biomedical Engineering Service in Sri Lanka	USD 7.2Mn	2019-2024	-	65	Renovation and remodeling of Bio Medical Engineering Service Centers	% completion of the planned activities	3	3.8
Development of Ambulatory Care Centre of NHSL (GSOL_ China)	RMB 489.1 Mn	2017-2021	1,894	12	Completion of Installation, commissioning and testing of MEP (Mechanical, electrical and Plumbing) works	% completion of the planned activities	3	3.8
Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)		Annual		325	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
Other Capital			5,064				3	3.8
Total			239,738					

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Other	Total
	Senior Level		Tertiary Level	Secondar y Level	Primary Level			
	Class I and Super Grade	Class II & III						
Ministry of Health	1,714	14,362	35,672	905	26,096	8,507		87,256
Sri Jayewardenepura General Hospital	48	229	18	1,002	525	68		1,890
Wijaya Kumaratunga Memorial Hospital	09	21	5	110	78	-		223
National Authority on Tobacco and Alcohol	01	02	01	11	04	-		19
State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	03	22	04	293	41	-		363
Department of Ayurveda	21	615	10	423	541	329		1,939
State Ministry of Production, Supply and Regulation of Pharmaceuticals	02	08	70	170	286			536
State Ministry of Primary Health Care, Epidemics and COVID Disease Control	03	01	-	03	-	04		11
Department of Social Services	04	05	266	433	99	05		812
1990 Suwaseriya Foundation	05	06	02	28	1,309	01		1,351
National Council for Elders and National Secretariat for Elders	01	02	01	183	06	12		205
Total	1,811	15,273	36,049	3,561	28,985	8,926		94,605

ESTIMATES 2022

Ministry of Health

Special Priorities

Enhancing life expectancy of people qualitatively by preventing communicable and non-communicable diseases, and building the health service aimed at maintaining the country with the minimum infant and maternal mortality rate.

Formulating a methodology to regulate private medical and laboratory services within the framework of a national policy, and delivering of a systematic service.

Taking measures to minimize waiting lists, queues and crowding of patients by adoption of the information technology in collaboration with Information Technology related institutions, and by provision of the staff and infrastructure.

Upgrading the National Hospital of Sri Lanka to the International Standards.

Upgrading a hospital in each district to the level of a National Hospital, and expand facilities of other regional and primary hospitals within the district.

Providing essential physical and human resources to all hospitals and establishing a referral system for the direction of patients to the relevant hospitals.

Improving the necessary professional facilities to retain doctors and medical professionals in the country.

Introducing ISO standards in all state and private medical institutions to establish a safe environment for all.

Statutory Boards / State Owned Enterprises

Sri Jayewardenepura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol

**Ministry of Health
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	126,567,719	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550
Personal Emoluments	95,337,911	101,625,100	101,393,900	102,644,150	103,995,400	409,658,550
Salaries and Wages	39,676,758	41,743,000	43,992,600	45,242,850	46,594,100	177,572,550
Overtime and Holiday Payments	29,662,687	31,312,600	30,313,000	30,313,000	30,313,000	122,251,600
Other Allowances	25,998,466	28,569,500	27,088,300	27,088,300	27,088,300	109,834,400
Travelling Expenses	251,368	247,200	242,200	247,450	253,400	990,250
Domestic	235,129	239,200	234,200	239,450	245,400	958,250
Foreign	16,239	8,000	8,000	8,000	8,000	32,000
Supplies	3,885,083	4,176,500	3,990,550	4,031,175	4,076,650	16,274,875
Stationery and Office Requisites	347,650	316,000	289,000	291,375	294,350	1,190,725
Fuel	512,194	596,500	533,850	546,850	559,200	2,236,400
Diets and Uniforms	2,179,766	2,578,000	2,457,700	2,477,700	2,502,700	10,016,100
Other	845,473	686,000	710,000	715,250	720,400	2,831,650
Maintenance Expenditure	950,558	692,950	920,700	950,700	960,450	3,524,800
Vehicles	266,915	221,400	318,900	322,600	326,550	1,189,450
Plant and Machinery	228,799	191,550	297,700	318,625	319,250	1,127,125
Buildings and Structures	454,844	280,000	304,100	309,475	314,650	1,208,225
Services	9,502,883	8,844,063	9,355,450	9,567,575	9,779,250	37,546,338
Transport	136,953	173,300	26,900	26,900	26,900	254,000
Postal and Communication	702,601	686,200	729,850	734,625	739,550	2,890,225
Electricity and Water	2,903,065	3,363,000	3,149,400	3,251,050	3,352,500	13,115,950
Rents and Local Taxes	176,475	141,063	176,300	176,450	176,700	670,513
Lease Rental for Vehicles procured Under Operational Leasing	11,718	12,500	10,000	10,000	10,000	42,500
Other	5,572,071	4,468,000	5,263,000	5,368,550	5,473,600	20,573,150
Transfers	16,639,916	7,134,087	5,626,200	5,352,350	5,469,000	23,581,637
Welfare Programmes	11,015,254	2,700,000	2,000,000	2,000,000	2,000,000	8,700,000
Retirement Benefits	-	472,150	5,000	5,000	5,000	487,150
Public Institutions (Personal Emoluments)	5,032,681	2,084,100	2,285,000	1,956,000	2,017,000	8,342,100
Subscriptions and Contributions Fee	55,215	46,187	50,000	50,000	50,000	196,187
Property Loan Interest to Public Servants	516,815	525,000	448,000	474,650	501,300	1,948,950
Other	19,951	30,750	30,200	30,200	30,700	121,850
Public Institutions (Other Operational Expenditure)	-	1,275,900	808,000	836,500	865,000	3,785,400
Other Recurrent Expenditure	-	100	-	-	-	100
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	42,520,569	43,128,832	37,000,000	43,223,025	25,710,825	149,062,682
Rehabilitation and Improvement of Capital Assets	4,566,610	5,860,000	2,511,500	2,123,450	2,179,100	12,674,050
Buildings and Structures	2,453,741	3,764,000	1,665,500	1,223,950	1,074,950	7,728,400
Plant, Machinery and Equipment	2,044,385	2,013,500	760,500	811,300	1,012,250	4,597,550
Vehicles	68,484	82,500	85,500	88,200	91,900	348,100
Acquisition of Capital Assets	27,166,612	26,397,400	21,492,000	19,071,000	18,193,100	85,153,500
Vehicles	466,373	-	-	-	-	-
Furniture and Office Equipment	259,627	334,500	215,500	116,650	142,900	809,550
Plant, Machinery and Equipment	6,718,359	11,192,500	9,605,500	3,301,350	3,942,200	28,041,550
Buildings and Structures	19,722,253	14,870,400	11,661,000	15,653,000	14,108,000	56,292,400
Software Development	-	-	10,000	-	-	10,000
Capital Transfers	615,387	575,000	130,000	130,000	155,000	990,000
Public Institutions	615,387	575,000	130,000	130,000	155,000	990,000
Capacity Building	591,864	702,500	452,000	524,575	527,125	2,206,200
Staff Training	591,864	702,500	452,000	524,575	527,125	2,206,200

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	9,580,096	9,593,932	12,414,500	21,374,000	4,656,500	48,038,932
Procurement Preparedness	3,629	50,000	25,000	25,000	25,000	125,000
Infrastructure Development	109,110	780,500	115,000	530,000	532,500	1,958,000
Research and Development	24,160	39,000	20,000	11,000	12,500	82,500
Other	9,443,197	8,724,432	12,254,500	20,808,000	4,086,500	45,873,432
Total Expenditure	169,088,288	165,848,832	158,529,000	166,016,425	150,244,975	640,639,232
Total Financing	169,088,288	165,848,832	158,529,000	166,016,425	150,244,975	640,639,232
Domestic	144,042,671	149,041,248	137,585,000	138,661,425	140,463,975	565,751,648
Foreign	25,045,617	16,807,584	20,944,000	27,355,000	9,781,000	74,887,584

**Ministry of Health
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimates	Projections		Total	
111 - Minister of Health							
	Operational Activities	114,801,810	113,078,982	105,808,500	107,096,750	109,211,050	435,195,282
	Recurrent Expenditure	109,824,991	104,751,000	103,536,000	104,667,500	106,275,300	419,229,800
	Capital Expenditure	4,976,819	8,327,982	2,272,500	2,429,250	2,935,750	15,965,482
	Development Activities	54,286,479	52,769,850	52,720,500	58,919,675	41,033,925	205,443,950
	Recurrent Expenditure	16,742,729	17,969,000	17,993,000	18,125,900	18,258,850	72,346,750
	Capital Expenditure	37,543,750	34,800,850	34,727,500	40,793,775	22,775,075	133,097,200
	Total Expenditure	169,088,289	165,848,832	158,529,000	166,016,425	150,244,975	640,639,232
	Recurrent Expenditure	126,567,720	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550
	Capital Expenditure	42,520,569	43,128,832	37,000,000	43,223,025	25,710,825	149,062,682
	Grand Total	169,088,289	165,848,832	158,529,000	166,016,425	150,244,975	640,639,232
	Total Recurrent	126,567,720	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550
	Total Capital	42,520,569	43,128,832	37,000,000	43,223,025	25,710,825	149,062,682

**Head 111 - Minister of Health
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	126,567,719	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550
Personal Emoluments	95,337,911	101,625,100	101,393,900	102,644,150	103,995,400	409,658,550
Salaries and Wages	39,676,758	41,743,000	43,992,600	45,242,850	46,594,100	177,572,550
Overtime and Holiday Payments	29,662,687	31,312,600	30,313,000	30,313,000	30,313,000	122,251,600
Other Allowances	25,998,466	28,569,500	27,088,300	27,088,300	27,088,300	109,834,400
Travelling Expenses	251,368	247,200	242,200	247,450	253,400	990,250
Domestic	235,129	239,200	234,200	239,450	245,400	958,250
Foreign	16,239	8,000	8,000	8,000	8,000	32,000
Supplies	3,885,083	4,176,500	3,990,550	4,031,175	4,076,650	16,274,875
Stationery and Office Requisites	347,650	316,000	289,000	291,375	294,350	1,190,725
Fuel	512,194	596,500	533,850	546,850	559,200	2,236,400
Diets and Uniforms	2,179,766	2,578,000	2,457,700	2,477,700	2,502,700	10,016,100
Other	845,473	686,000	710,000	715,250	720,400	2,831,650
Maintenance Expenditure	950,558	692,950	920,700	950,700	960,450	3,524,800
Vehicles	266,915	221,400	318,900	322,600	326,550	1,189,450
Plant and Machinery	228,799	191,550	297,700	318,625	319,250	1,127,125
Buildings and Structures	454,844	280,000	304,100	309,475	314,650	1,208,225
Services	9,502,883	8,844,063	9,355,450	9,567,575	9,779,250	37,546,338
Transport	136,953	173,300	26,900	26,900	26,900	254,000
Postal and Communication	702,601	686,200	729,850	734,625	739,550	2,890,225
Electricity and Water	2,903,065	3,363,000	3,149,400	3,251,050	3,352,500	13,115,950
Rents and Local Taxes	176,475	141,063	176,300	176,450	176,700	670,513
Lease Rental for Vehicles procured Under Operational Leasing	11,718	12,500	10,000	10,000	10,000	42,500
Other	5,572,071	4,468,000	5,263,000	5,368,550	5,473,600	20,573,150
Transfers	16,639,916	7,134,087	5,626,200	5,352,350	5,469,000	23,581,637
Welfare Programmes	11,015,254	2,700,000	2,000,000	2,000,000	2,000,000	8,700,000
Retirement Benefits	-	472,150	5,000	5,000	5,000	487,150
Public Institutions (Personal Emoluments)	5,032,681	2,084,100	2,285,000	1,956,000	2,017,000	8,342,100
Subscriptions and Contributions Fee	55,215	46,187	50,000	50,000	50,000	196,187
Property Loan Interest to Public Servants	516,815	525,000	448,000	474,650	501,300	1,948,950
Other	19,951	30,750	30,200	30,200	30,700	121,850
Public Institutions (Other Operational Expenditure)	-	1,275,900	808,000	836,500	865,000	3,785,400
Other Recurrent Expenditure	-	100	-	-	-	100
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	42,520,569	43,128,832	37,000,000	43,223,025	25,710,825	149,062,682
Rehabilitation and Improvement of Capital Assets	4,566,610	5,860,000	2,511,500	2,123,450	2,179,100	12,674,050
Buildings and Structures	2,453,741	3,764,000	1,665,500	1,223,950	1,074,950	7,728,400
Plant, Machinery and Equipment	2,044,385	2,013,500	760,500	811,300	1,012,250	4,597,550
Vehicles	68,484	82,500	85,500	88,200	91,900	348,100
Acquisition of Capital Assets	27,166,612	26,397,400	21,492,000	19,071,000	18,193,100	85,153,500
Vehicles	466,373	-	-	-	-	-
Furniture and Office Equipment	259,627	334,500	215,500	116,650	142,900	809,550
Plant, Machinery and Equipment	6,718,359	11,192,500	9,605,500	3,301,350	3,942,200	28,041,550
Buildings and Structures	19,722,253	14,870,400	11,661,000	15,653,000	14,108,000	56,292,400
Software Development	-	-	10,000	-	-	10,000
Capital Transfers	615,387	575,000	130,000	130,000	155,000	990,000
Public Institutions	615,387	575,000	130,000	130,000	155,000	990,000
Capacity Building	591,864	702,500	452,000	524,575	527,125	2,206,200
Staff Training	591,864	702,500	452,000	524,575	527,125	2,206,200

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate		Projections	
Other Capital Expenditure	9,580,096	9,593,932	12,414,500	21,374,000	4,656,500	48,038,932
Procurement Preparedness	3,629	50,000	25,000	25,000	25,000	125,000
Infrastructure Development	109,110	780,500	115,000	530,000	532,500	1,958,000
Research and Development	24,160	39,000	20,000	11,000	12,500	82,500
Other	9,443,197	8,724,432	12,254,500	20,808,000	4,086,500	45,873,432
Total Expenditure	169,088,288	165,848,832	158,529,000	166,016,425	150,244,975	640,639,232
Total Financing	169,088,288	165,848,832	158,529,000	166,016,425	150,244,975	640,639,232
Domestic	144,042,671	149,041,248	137,585,000	138,661,425	140,463,975	565,751,648
Foreign	25,045,617	16,807,584	20,944,000	27,355,000	9,781,000	74,887,584

Employment Profile

Category	Approved	Actual
Senior Level	17,486	16,386
Tertiary Level	42,939	35,696
Secondary Level	1,084	2,028
Primary Level	32,107	26,703
Other (Casual/Temporary/Contract etc.)	04	8,575
Total	93,620	89,388

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	27,006	41,600	33,000	33,750	34,500	142,850
				Personal Emoluments	9,747	13,600	14,900	15,150	15,400	59,050
1001				Salaries and Wages	5,422	8,000	7,600	7,850	8,100	31,550
1002				Overtime and Holiday Payments	2,400	2,600	4,000	4,000	4,000	14,600
1003				Other Allowances	1,925	3,000	3,300	3,300	3,300	12,900
				Travelling Expenses	3,061	7,500	5,500	5,600	5,700	24,300
1101				Domestic	1,250	2,500	2,500	2,600	2,700	10,300
1102				Foreign	1,811	5,000	3,000	3,000	3,000	14,000
				Supplies	4,949	7,000	6,500	6,625	6,750	26,875
1201				Stationery and Office Requisites	245	500	500	525	550	2,075
1202				Fuel	4,704	6,000	6,000	6,100	6,200	24,300
1203				Diets and Uniforms	-	500	-	-	-	500
				Maintenance Expenditure	2,809	4,000	3,000	3,150	3,300	13,450
1301				Vehicles	2,763	2,000	2,500	2,600	2,700	9,800
1302				Plant and Machinery	46	1,000	200	225	250	1,675
1303				Buildings and Structures	-	1,000	300	325	350	1,975
				Services	6,440	9,500	3,100	3,225	3,350	19,175
1401				Transport	200	1,300	600	600	600	3,100
1402				Postal and Communication	626	1,000	600	625	650	2,875
1403				Electricity and Water	266	1,000	900	950	1,000	3,850
1404				Rents and Local Taxes	-	200	-	-	-	200
1409				Other	5,348	6,000	1,000	1,050	1,100	9,150
				Capital Expenditure	3,451	6,000	4,000	4,750	5,750	20,500
				Rehabilitation and Improvement of Capital Assets	3,249	4,500	3,000	3,250	3,750	14,500
2001				Buildings and Structures	149	1,000	500	500	750	2,750
2003				Vehicles	3,100	3,500	2,500	2,750	3,000	11,750
				Acquisition of Capital Assets	202	1,500	1,000	1,500	2,000	6,000
2102				Furniture and Office Equipment	67	1,000	500	750	1,000	3,250
2103				Plant, Machinery and Equipment	135	500	500	750	1,000	2,750
				Total Expenditure	30,457	47,600	37,000	38,500	40,250	163,350
				Total Financing	30,457	47,600	37,000	38,500	40,250	163,350
				Domestic	30,457	47,600	37,000	38,500	40,250	163,350
11				Domestic Funds	30,457	47,600	37,000	38,500	40,250	163,350

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	17,109,171	6,058,400	5,302,000	5,039,250	5,166,800	21,566,450
				Personal Emoluments	1,580,392	1,664,000	1,615,000	1,642,000	1,670,000	6,591,000
1001				Salaries and Wages	866,837	905,000	900,000	927,000	955,000	3,687,000
1002				Overtime and Holiday Payments	329,000	315,000	315,000	315,000	315,000	1,260,000
1003				Other Allowances	384,555	444,000	400,000	400,000	400,000	1,644,000
				Travelling Expenses	51,344	53,000	50,000	52,250	55,000	210,250
1101				Domestic	36,916	50,000	45,000	47,250	50,000	192,250
1102				Foreign	14,428	3,000	5,000	5,000	5,000	18,000
				Supplies	89,968	93,000	94,200	96,950	98,700	382,850
1201				Stationery and Office Requisites	25,578	26,000	25,000	26,250	27,000	104,250
1202				Fuel	59,348	60,000	65,000	66,500	67,500	259,000
1203				Diets and Uniforms	4,141	6,000	4,200	4,200	4,200	18,600
1205				Other	901	1,000	-	-	-	1,000
				Maintenance Expenditure	31,128	31,000	31,800	33,050	34,100	129,950
1301				Vehicles	27,584	25,000	25,000	25,750	26,600	102,350
1302				Plant and Machinery	3,244	5,000	6,000	6,300	6,500	23,800
1303				Buildings and Structures	300	1,000	800	1,000	1,000	3,800
				Services	355,991	308,663	335,000	338,500	342,000	1,324,163
1401				Transport	4,363	5,000	5,000	5,000	5,000	20,000
1402				Postal and Communication	32,850	42,000	35,000	36,000	37,000	150,000
1403				Electricity and Water	40,392	35,000	40,000	40,000	40,000	155,000
1404				Rents and Local Taxes	131,096	94,163	100,000	100,000	100,000	394,163
1408				Lease Rental for Vehicles procured Under Operational Leasing	11,718	12,500	10,000	10,000	10,000	42,500
1409				Other	135,572	120,000	145,000	147,500	150,000	562,500
				Transfers	81,413	530,337	65,000	66,000	67,000	728,337
1502				Retirement Benefits	-	472,150	5,000	5,000	5,000	487,150
1503				Public Institutions (Personal Emoluments)	14,517	-	-	-	-	-
1505				Subscriptions and Contributions Fee	55,215	46,187	50,000	50,000	50,000	196,187
1506				Property Loan Interest to Public Servants	11,681	12,000	10,000	11,000	12,000	45,000
				Other Recurrent Expenditure	-	100	-	-	-	100
1703				Implementation of the Official Languages Policy	-	100	-	-	-	100
001				Grants to Institutions Associations for their contribution towards the Development of the Health Sector	7,948	18,300	18,000	18,000	18,000	72,300
1508				Other	7,948	18,300	18,000	18,000	18,000	72,300
002				<i>Grants to Institutions/Associations</i>	-	14,998	14,998	14,998	14,998	59,992
003				<i>Medical Council (Medical Ordinance)</i>	-	2	2	2	2	8
21					-	2	2	2	2	8
004				<i>Victoria Home for Incurables</i>	-	3,300	3,000	3,000	3,000	12,300
009				Sri Jayawardanapura General Hospital	2,612,000	2,000,000	2,275,000	2,350,000	2,425,000	9,050,000
1503				Public Institutions (Personal Emoluments)	2,612,000	1,352,000	1,600,000	1,650,000	1,700,000	6,302,000
1509				Public Institutions (Other Operational Expenditure)	-	648,000	675,000	700,000	725,000	2,748,000
010				Wijaya Kumarathunga Memorial Hospital	341,193	400,000	405,000	417,500	430,000	1,652,500
1503				Public Institutions (Personal Emoluments)	341,193	265,000	280,000	290,000	300,000	1,135,000
1509				Public Institutions (Other Operational Expenditure)	-	135,000	125,000	127,500	130,000	517,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000			
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total			
011				National Authority on Tobacco and Alcohol	20,136	25,000	23,000	25,000	27,000	100,000			
				1503 Public Institutions (Personal Emoluments)	20,136	12,100	15,000	16,000	17,000	60,100			
				1509 Public Institutions (Other Operational Expenditure)	-	12,900	8,000	9,000	10,000	39,900			
015				Dr. Neville Fernando Teaching Hospital *5	594,939	550,000	390,000	-	-	940,000			
				1503 Public Institutions (Personal Emoluments)	594,939	455,000	390,000	-	-	845,000			
				1509 Public Institutions (Other Operational Expenditure)	-	95,000	-	-	-	95,000			
016				Emergency Pre Hospital Care Ambulance Services in Sri Lanka	1,290,202	385,000	-	-	-	385,000			
				1503 Public Institutions (Personal Emoluments)	1,290,202	-	-	-	-	-			
				1509 Public Institutions (Other Operational Expenditure)	-	385,000	-	-	-	385,000			
017				National Secretariat for Elders	159,695	-	-	-	-	-			
				1503 Public Institutions (Personal Emoluments)	159,695	-	-	-	-	-			
				010 Establishment Expenditure	-	-	-	-	-	-			
				1509 Public Institutions (Other Operational Expenditure)	-	-	-	-	-	-			
				006 Establishment Expenditure	-	-	-	-	-	-			
				007 Elders Benefited Programmes	-	-	-	-	-	-			
018				Financial Support for Elderly Over 70 years of Age	9,867,777	-	-	-	-	-			
				1501 Welfare Programmes	9,867,777	-	-	-	-	-			
019				Financial Support for Elderly Over 100 years of Age	25,045	-	-	-	-	-			
				1501 Welfare Programmes	25,045	-	-	-	-	-			
Capital Expenditure				696,160	721,982	228,500	232,500	261,000	1,443,982				
Rehabilitation and Improvement of Capital Assets				59,125	60,000	65,000	68,000	70,500	263,500				
2001				Buildings and Structures	17,478	25,000	25,000	27,500	28,500	106,000			
				2002 Plant, Machinery and Equipment	4,528	5,000	5,000	5,500	6,000	21,500			
				2003 Vehicles	37,119	30,000	35,000	35,000	36,000	136,000			
Acquisition of Capital Assets				17,558	30,000	8,000	9,000	10,000	57,000				
2102				Furniture and Office Equipment	14,650	20,000	5,000	5,500	6,000	36,500			
				2103 Plant, Machinery and Equipment	2,908	10,000	3,000	3,500	4,000	20,500			
Capacity Building				461	1,000	500	500	500	2,500				
2401				Staff Training	461	1,000	500	500	500	2,500			
				Other Capital Expenditure		3,629	50,000	25,000	25,000	25,000	125,000		
2505				Procurement Preparedness	3,629	50,000	25,000	25,000	25,000	125,000			
				Sri Jayawardanapura General Hospital		193,000	500,000	100,000	100,000	125,000	825,000		
2201				Public Institutions	193,000	500,000	100,000	100,000	125,000	825,000			
010				Wijaya Kumarathunga Memorial Hospital	24,793	50,000	25,000	25,000	25,000	125,000			
				2201 Public Institutions	24,793	50,000	25,000	25,000	25,000	125,000			
011				National Authority on Tobacco and Alcohol	1,112	30,982	5,000	5,000	5,000	45,982			
				2201 Public Institutions	1,112	25,000	5,000	5,000	5,000	40,000			
				2509 Other	-	5,982	-	-	-	5,982			
061				Tobacco and Alcohol Prevention Programmes	-	5,982	-	-	-	5,982			
				13	-	5,982	-	-	-	5,982			
016				Emergency Pre Hospital Care Ambulance Services in Sri Lanka	396,482	-	-	-	-	-			
				2201 Public Institutions	396,482	-	-	-	-	-			
017				National Secretariat for Elders	-	-	-	-	-	-			
				2201 Public Institutions	-	-	-	-	-	-			
Total Expenditure				17,805,331	6,780,382	5,530,500	5,271,750	5,427,800	23,010,432				
Total Financing				17,805,331	6,780,382	5,530,500	5,271,750	5,427,800	23,010,432				

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Domestic	17,805,331	6,774,400	5,530,500	5,271,750	5,427,800	23,004,450
11	Domestic Funds			Domestic Funds	17,805,331	6,774,398	5,530,498	5,271,748	5,427,798	23,004,442
21	Special Law			Special Law	-	2	2	2	2	8
				Foreign	-	5,982	-	-	-	5,982
13	Foreign Grants			Foreign Grants	-	5,982	-	-	-	5,982

Note: 5. Rs. 390Mn has been allocated as per the Cabinet Decision No: □ 19/2272/112/011-I and dated 10.09.2019 to meet the operational expenditure including medical supplies (based on the provision to be allocated for the 1st year of 3 year interim period stipulated in the business plan)

HEAD - 111 Minister of Health

1 - Operational Activities

05 - Hospital Operations

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	92,688,814	98,651,000	98,201,000	99,594,500	101,074,000	397,520,500
		Personal Emoluments	78,682,897	85,234,000	84,329,000	85,429,000	86,629,000	341,621,000
1001		Salaries and Wages	34,874,000	36,900,000	38,700,000	39,800,000	41,000,000	156,400,000
1002		Overtime and Holiday Payments	27,374,897	29,070,000	28,069,000	28,069,000	28,069,000	113,277,000
1003		Other Allowances	16,434,000	19,264,000	17,560,000	17,560,000	17,560,000	71,944,000
		Travelling Expenses	171,438	160,000	160,000	162,500	165,000	647,500
1101		Domestic	171,438	160,000	160,000	162,500	165,000	647,500
		Supplies	3,717,019	4,000,000	3,810,000	3,846,000	3,887,500	15,543,500
1201		Stationery and Office Requisites	309,299	275,000	250,000	251,000	252,500	1,028,500
1202		Fuel	417,755	500,000	430,000	440,000	450,000	1,820,000
1203		Diets and Uniforms	2,155,668	2,550,000	2,430,000	2,450,000	2,475,000	9,905,000
1205		Other	834,297	675,000	700,000	705,000	710,000	2,790,000
		Maintenance Expenditure	882,039	625,000	850,000	877,500	885,000	3,237,500
1301		Vehicles	215,381	175,000	270,000	272,500	275,000	992,500
1302		Plant and Machinery *1	213,847	175,000	280,000	300,000	300,000	1,055,000
1303		Buildings and Structures	452,811	275,000	300,000	305,000	310,000	1,190,000
		Services	8,760,226	8,145,000	8,640,000	8,842,500	9,045,000	34,672,500
1401		Transport	131,598	165,000	20,000	20,000	20,000	225,000
1402		Postal and Communication	513,800	500,000	550,000	552,500	555,000	2,157,500
1403		Electricity and Water	2,765,640	3,215,000	3,000,000	3,100,000	3,200,000	12,515,000
1404		Rents and Local Taxes	40,778	40,000	70,000	70,000	70,000	250,000
1409		Other	5,308,410	4,225,000	5,000,000	5,100,000	5,200,000	19,525,000
		Transfers	475,195	487,000	412,000	437,000	462,500	1,798,500
1506		Property Loan Interest to Public Servants	463,445	475,000	400,000	425,000	450,000	1,750,000
1508		Other	11,750	12,000	12,000	12,000	12,500	48,500
		Capital Expenditure	4,277,208	7,600,000	2,040,000	2,192,000	2,669,000	14,501,000
		Rehabilitation and Improvement of Capital Assets	3,734,397	5,540,000	1,540,000	1,642,000	2,044,000	10,766,000
2001		Buildings and Structures	1,678,943	3,500,000	750,000	800,000	1,000,000	6,050,000
2002		Plant, Machinery and Equipment	2,031,076	2,000,000	750,000	800,000	1,000,000	4,550,000
2003		Vehicles	24,378	40,000	40,000	42,000	44,000	166,000
		Acquisition of Capital Assets	542,811	1,900,000	500,000	550,000	625,000	3,575,000
2102		Furniture and Office Equipment	220,955	300,000	100,000	100,000	125,000	625,000
2103		Plant, Machinery and Equipment	215,378	1,100,000	200,000	225,000	250,000	1,775,000
2104		Buildings and Structures *2	106,478	500,000	200,000	225,000	250,000	1,175,000
		Other Capital Expenditure	-	160,000	-	-	-	160,000
2506		Infrastructure Development	-	160,000	-	-	-	160,000
		Total Expenditure	96,966,022	106,251,000	100,241,000	101,786,500	103,743,000	412,021,500
		Total Financing	96,966,022	106,251,000	100,241,000	101,786,500	103,743,000	412,021,500
		Domestic	96,966,022	106,251,000	100,241,000	101,786,500	103,743,000	412,021,500
11		Domestic Funds	96,966,022	106,251,000	100,241,000	101,786,500	103,743,000	412,021,500

Note: 1. Provision has been made under this vote for clinical waste management.

2. Provision is made to carry out the activities under the ongoing projects. The treasury approval needs to be obtained for new constructions

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	35,007,381	30,127,307	32,631,000	37,450,000	19,350,000	119,558,307
003		Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)	571,842	1,500,000	700,000	1,116,000	-	3,316,000
2001		Buildings and Structures	18,238	-	50,000	-	-	50,000
12			18,238	-	50,000	-	-	50,000
2102		Furniture and Office Equipment	-	-	100,000	-	-	100,000
12			-	-	100,000	-	-	100,000
2103		Plant, Machinery and Equipment	237,665	-	250,000	-	-	250,000
12			237,665	-	250,000	-	-	250,000
2104		Buildings and Structures	-	-	50,000	-	-	50,000
12			-	-	50,000	-	-	50,000
2106		Software Development	-	-	10,000	-	-	10,000
12			-	-	10,000	-	-	10,000
2401		Staff Training	-	-	5,000	-	-	5,000
12			-	-	5,000	-	-	5,000
2506		Infrastructure Development	-	-	10,000	-	-	10,000
12			-	-	10,000	-	-	10,000
2507		Research and Development	-	-	10,000	-	-	10,000
12			-	-	10,000	-	-	10,000
2509		Other	315,939	1,500,000	215,000	1,116,000	-	2,831,000
12			315,939	-	-	-	-	-
038		<i>Component I</i>	-	1,250,000	155,000	1,116,000	-	2,521,000
12			-	1,250,000	155,000	1,116,000	-	2,521,000
039		<i>Component II</i>	-	250,000	60,000	-	-	310,000
12			-	250,000	60,000	-	-	310,000
010		Blood Bank Equipments - Non Consumable	31,402	100,000	50,000	60,000	75,000	285,000
2103		Plant, Machinery and Equipment	31,402	100,000	50,000	60,000	75,000	285,000
011		Bio Medical Equipments	3,297,894	4,200,000	2,000,000	2,500,000	3,000,000	11,700,000
2103		Plant, Machinery and Equipment	3,297,894	4,200,000	2,000,000	2,500,000	3,000,000	11,700,000
012		Improvement of ETU - Facilities under Line Ministry Hospitals	292,764	700,000	250,000	-	-	950,000
2104		Buildings and Structures	292,764	700,000	250,000	-	-	950,000
013		Lab Apparatus	651,163	750,000	400,000	500,000	600,000	2,250,000
2103		Plant, Machinery and Equipment	651,163	750,000	400,000	500,000	600,000	2,250,000
025		Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	378,241	510,000	12,000	-	-	522,000
2104		Buildings and Structures	378,241	510,000	12,000	-	-	522,000
13			-	10,000	10,000	-	-	20,000
17			378,241	500,000	2,000	-	-	502,000
033		Millennium Ward Complex at TH Kalubowila	107,364	250,000	-	-	-	250,000
2104		Buildings and Structures	107,364	250,000	-	-	-	250,000
034		Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	34,512	100,000	100,000	-	-	200,000
2104		Buildings and Structures	34,512	100,000	100,000	-	-	200,000
038		Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	13,680	400,000	70,000	-	-	470,000
2104		Buildings and Structures	13,680	400,000	70,000	-	-	470,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
041				Development of Estate Sector Hospitals	-	4,000	-	-	-	4,000
	2104			Buildings and Structures	-	4,000	-	-	-	4,000
049				New Medical Ward Complex at DGH Chilaw	43,616	100,000	70,000	294,000	-	464,000
	2104			Buildings and Structures	43,616	100,000	70,000	294,000	-	464,000
052				Sirimavo Bandaranaike Children's Hospital - Stage 1 & II	-	105,812	-	-	-	105,812
	2104			Buildings and Structures	-	105,812	-	-	-	105,812
057				Development of Karapitiya Hospital	32,972	200,000	200,000	200,000	200,000	800,000
	2104			Buildings and Structures	32,972	200,000	200,000	200,000	200,000	800,000
061				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	1,280,774	510,000	516,000	-	-	1,026,000
	2104			Buildings and Structures	1,280,774	510,000	516,000	-	-	1,026,000
	12				1,274,099	500,000	500,000	-	-	1,000,000
	17				6,675	10,000	16,000	-	-	26,000
062				Construction of Ministry Building	581,998	291,348	100,000	500,000	500,000	1,391,348
	2104			Buildings and Structures	581,998	291,348	100,000	500,000	500,000	1,391,348
068				Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	816,237	453,109	1,050,000	-	-	1,503,109
	2103			Plant, Machinery and Equipment	-	-	1,050,000	-	-	1,050,000
	13				-	-	1,000,000	-	-	1,000,000
	17				-	-	50,000	-	-	50,000
	2104			Buildings and Structures	816,237	453,109	-	-	-	453,109
	12				702,112	328,109	-	-	-	328,109
	17				114,125	125,000	-	-	-	125,000
069				Construction of National Stroke Centre at Base Hospital -Mulleriyawa	38,226	50,000	-	-	-	50,000
	2104			Buildings and Structures	38,226	50,000	-	-	-	50,000
082				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	246,860	950,000	250,000	250,000	250,000	1,700,000
	2103			Plant, Machinery and Equipment	-	550,000	100,000	-	-	650,000
	2104			Buildings and Structures	246,860	400,000	150,000	250,000	250,000	1,050,000
087				Rehabilitation and Expansion of Production Capacity at State Pharmacuetical Manufacturing Corporation (GOSL - JICA)	141,476	-	-	-	-	-
	2509			Other	141,476	-	-	-	-	-
	12				141,476	-	-	-	-	-
112				Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	128,557	350,000	250,000	500,000	500,000	1,600,000
	2104			Buildings and Structures	128,557	350,000	250,000	500,000	500,000	1,600,000
114				Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals	-	130,188	-	-	-	130,188
	2104			Buildings and Structures	-	130,188	-	-	-	130,188
117				Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	4,884	75,000	-	-	-	75,000
	2104			Buildings and Structures	4,884	75,000	-	-	-	75,000
118				Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)	8,122	55,000	44,000	-	-	99,000
	2104			Buildings and Structures	8,122	55,000	44,000	-	-	99,000
	13				-	50,000	40,000	-	-	90,000
	17				8,122	5,000	4,000	-	-	9,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
119				Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)	15,337	259,000	-	-	-	259,000
2104				Buildings and Structures	15,337	259,000	-	-	-	259,000
	13				-	184,000	-	-	-	184,000
	17				15,337	75,000	-	-	-	75,000
122				Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	9,547,818	2,505,000	1,701,000	-	-	4,206,000
2104				Buildings and Structures	9,547,818	2,505,000	1,701,000	-	-	4,206,000
	12				7,300,063	2,500,000	1,695,000	-	-	4,195,000
	17				6,749	5,000	6,000	-	-	11,000
	18				2,241,006	-	-	-	-	-
125				Construction of National Nephrology Hospital in Polonnaruwa (GOSL-China)	476,103	510,000	-	-	-	510,000
2104				Buildings and Structures	476,103	510,000	-	-	-	510,000
	13				-	10,000	-	-	-	10,000
	17				476,103	500,000	-	-	-	500,000
128				Establishment of Specialized Pediatric Care complexes in Karapitiya, Ampara and Jaffna Hospitals	259,591	450,000	250,000	500,000	450,000	1,650,000
2104				Buildings and Structures	259,591	450,000	250,000	500,000	450,000	1,650,000
129				Establishment of Base Hospital in Nintavur	86,323	50,000	-	-	-	50,000
2104				Buildings and Structures	86,323	50,000	-	-	-	50,000
130				Establishment of an Oral Health Center in Karapitiya Teaching Hospital	57,441	50,000	75,000	475,000	-	600,000
2104				Buildings and Structures	57,441	50,000	75,000	475,000	-	600,000
131				Establishment of Bone Marrow Transplant Unit at Kandy General Hospital	69,733	50,000	150,000	415,000	-	615,000
2104				Buildings and Structures	69,733	50,000	150,000	415,000	-	615,000
133				Construction of Heart Centre at Lady Ridgeway Hospital	105,409	200,000	150,000	500,000	1,300,000	2,150,000
2104				Buildings and Structures	105,409	200,000	150,000	500,000	1,300,000	2,150,000
135				Construction of Oral Health Complex including all Dental Specialties in PGH Rathnapura	-	100,000	-	-	-	100,000
2104				Buildings and Structures	-	100,000	-	-	-	100,000
137				Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies	38,640	120,000	90,000	-	-	210,000
2104				Buildings and Structures	38,640	120,000	90,000	-	-	210,000
139				Construction of Ward Complex to Oncology Unit - Stage 11 PGH Rathnapura	-	110,000	-	-	-	110,000
2104				Buildings and Structures	-	110,000	-	-	-	110,000
141				Construction of Building for National STD/AIDS Control Programme	2,000	25,000	-	-	-	25,000
2104				Buildings and Structures	2,000	25,000	-	-	-	25,000
143				Implementation of electronic medical records in Sri Lankan Government Hospitals	95,432	100,000	-	-	-	100,000
2103				Plant, Machinery and Equipment	95,432	100,000	-	-	-	100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
144				Ambulance Car Project (GOSL-Austria)	533,905	-	-	-	-	-
	2509	Other			533,905	-	-	-	-	-
		12			533,905	-	-	-	-	-
145				A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)	1,119,870	750,000	750,000	2,600,000	-	4,100,000
	2104	Buildings and Structures			1,119,870	750,000	750,000	2,600,000	-	4,100,000
		12			934,596	450,000	450,000	2,600,000	-	3,500,000
		17			-	50,000	50,000	-	-	100,000
		18			185,274	250,000	250,000	-	-	500,000
147				Health System Enhancement Project - ADB	1,334,298	6,530,000	2,800,000	3,880,000	-	13,210,000
	2001	Buildings and Structures			-	-	590,000	-	-	590,000
		12			-	-	450,000	-	-	450,000
		13			-	-	120,000	-	-	120,000
		17			-	-	20,000	-	-	20,000
	2103	Plant, Machinery and Equipment			-	3,930,000	585,000	-	-	4,515,000
		12			-	2,930,000	380,000	-	-	3,310,000
		13			-	-	105,000	-	-	105,000
		14			-	1,000,000	-	-	-	1,000,000
		17			-	-	100,000	-	-	100,000
	2104	Buildings and Structures			-	-	890,000	-	-	890,000
		12			-	-	680,000	-	-	680,000
		13			-	-	180,000	-	-	180,000
		17			-	-	30,000	-	-	30,000
	2509	Other			1,334,298	2,600,000	735,000	3,880,000	-	7,215,000
		12			608,496	1,800,000	490,000	3,528,000	-	5,818,000
		13			670,802	600,000	195,000	-	-	795,000
		17			55,000	200,000	50,000	352,000	-	602,000
150				Upgrading of Operation Theaters and ICU Equipment (GOSL - Austria)	1,734,738	150,000	-	-	-	150,000
	2103	Plant, Machinery and Equipment			1,734,738	150,000	-	-	-	150,000
		12			1,734,738	150,000	-	-	-	150,000
152				Establish Reproductive Treatment Centre at the Castle Street Hospital	29,461	25,000	60,000	290,000	-	375,000
	2001	Buildings and Structures			29,461	25,000	60,000	290,000	-	375,000
154				Improvement of DH Moratuwa	50,000	50,000	100,000	-	-	150,000
	2001	Buildings and Structures			50,000	50,000	100,000	-	-	150,000
156				Expand the Beruwala Base Hospital	229,979	50,000	50,000	63,000	-	163,000
	2001	Buildings and Structures			229,979	50,000	50,000	63,000	-	163,000
157				Revamp the New DGH Matara	2,885	-	-	-	-	-
	2001	Buildings and Structures			2,885	-	-	-	-	-
160				Health and Medical Service Improvement Project (GOSL - JICA)	172,145	228,000	550,000	3,344,000	7,390,000	11,512,000
	2104	Buildings and Structures			-	-	550,000	3,344,000	7,390,000	11,284,000
		12			-	-	500,000	3,040,000	6,797,000	10,337,000
		17			-	-	50,000	304,000	593,000	947,000
	2509	Other			172,145	228,000	-	-	-	228,000
		12			136,794	183,000	-	-	-	183,000
		17			35,351	45,000	-	-	-	45,000
162				Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)	3,116,645	1,260,000	1,328,000	3,000,000	-	5,588,000
	2104	Buildings and Structures			3,116,645	1,260,000	1,328,000	3,000,000	-	5,588,000
		12			3,116,645	1,250,000	1,325,000	3,000,000	-	5,575,000
		17			-	10,000	3,000	-	-	13,000
166				Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala	85,000	100,000	100,000	250,000	308,000	758,000
	2104	Buildings and Structures			85,000	100,000	100,000	250,000	308,000	758,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
167				Construction of a Ten-Storied Building at the PGH Badulla	50,000	750,000	300,000	1,000,000	835,000	2,885,000
	2104			Buildings and Structures	50,000	750,000	300,000	1,000,000	835,000	2,885,000
168				Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL) *4	7,092,044	2,693,850	3,800,000	2,000,000	-	8,493,850
	2001			Buildings and Structures	378,768	-	-	-	-	-
	12				308,495	-	-	-	-	-
	13				70,273	-	-	-	-	-
	2101			Vehicles	466,373	-	-	-	-	-
	12				466,373	-	-	-	-	-
	2102			Furniture and Office Equipment	14,737	-	-	-	-	-
	12				14,737	-	-	-	-	-
	2103			Plant, Machinery and Equipment	286,589	-	-	-	-	-
	12				267,590	-	-	-	-	-
	13				18,999	-	-	-	-	-
	2104			Buildings and Structures	23,300	-	-	-	-	-
	12				23,300	-	-	-	-	-
	2401			Staff Training	24	-	-	-	-	-
	13				24	-	-	-	-	-
	2509			Other	5,922,253	2,693,850	3,800,000	2,000,000	-	8,493,850
	12				5,881,483	2,500,000	3,800,000	2,000,000	-	8,300,000
	13				40,770	191,450	-	-	-	191,450
	17				-	2,400	-	-	-	2,400
169				Establishment of National Heart Centre at National Hospital, Colombo *6	-	400,000	300,000	500,000	1,000,000	2,200,000
	2104			Buildings and Structures	-	400,000	300,000	500,000	1,000,000	2,200,000
170				Provision of Equipment for Orthopedic and Surgical Units of LRH, Colombo	-	250,000	-	-	-	250,000
	2103			Plant, Machinery and Equipment	-	250,000	-	-	-	250,000
171				Construction of studio type Staff Quarters -BH Dickoya	-	17,000	-	-	-	17,000
	2104			Buildings and Structures	-	17,000	-	-	-	17,000
172				Establishment of Cardiology Unit with Cath Lab at DGH Ampara	-	75,000	50,000	100,000	125,000	350,000
	2104			Buildings and Structures	-	75,000	50,000	100,000	125,000	350,000
173				Development of Teaching Hospital, Ratnapura	-	400,000	200,000	-	-	600,000
	2104			Buildings and Structures	-	400,000	200,000	-	-	600,000
174				Construction of 5 Storeys Building at BH - Kahawatta	-	45,000	-	-	-	45,000
	2104			Buildings and Structures	-	45,000	-	-	-	45,000
175				Construction of 5 Storeys Building at BH - Kolonna	-	40,000	-	-	-	40,000
	2104			Buildings and Structures	-	40,000	-	-	-	40,000
176				Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)	-	-	65,000	-	-	65,000
	2104			Buildings and Structures	-	-	65,000	-	-	65,000
	13				-	-	60,000	-	-	60,000
	17				-	-	5,000	-	-	5,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
177				Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB	-	-	3,950,000	3,798,000	1,013,000	8,761,000
	2103			Plant, Machinery and Equipment	-	-	1,600,000	-	-	1,600,000
	12				-	-	1,400,000	-	-	1,400,000
	17				-	-	200,000	-	-	200,000
	2104			Buildings and Structures	-	-	1,500,000	-	-	1,500,000
	12				-	-	1,300,000	-	-	1,300,000
	17				-	-	200,000	-	-	200,000
	2509			Other	-	-	850,000	3,798,000	1,013,000	5,661,000
	12				-	-	750,000	3,540,000	944,000	5,234,000
	17				-	-	100,000	258,000	69,000	427,000
178				Health System Enhancement Project - Additional Financing (ADB)	-	-	4,750,000	8,815,000	1,804,000	15,369,000
	2103			Plant, Machinery and Equipment	-	-	3,355,000	-	-	3,355,000
	12				-	-	3,105,000	-	-	3,105,000
	13				-	-	45,000	-	-	45,000
	17				-	-	205,000	-	-	205,000
	2104			Buildings and Structures	-	-	850,000	-	-	850,000
	12				-	-	775,000	-	-	775,000
	17				-	-	75,000	-	-	75,000
	2401			Staff Training	-	-	25,000	-	-	25,000
	13				-	-	20,000	-	-	20,000
	17				-	-	5,000	-	-	5,000
	2509			Other	-	-	520,000	8,815,000	1,804,000	11,139,000
	12				-	-	230,000	8,162,000	1,671,000	10,063,000
	13				-	-	250,000	-	-	250,000
	17				-	-	40,000	653,000	133,000	826,000
179				Maintain People Centered Healthcare Service	-	-	5,000,000	-	-	5,000,000
	2509			Other	-	-	5,000,000	-	-	5,000,000
	Total Expenditure			35,007,381	30,127,307	32,631,000	37,450,000	19,350,000	119,558,307	
	Total Financing			35,007,381	30,127,307	32,631,000	37,450,000	19,350,000	119,558,307	
	Domestic			10,189,769	13,990,748	12,076,000	10,464,000	9,938,000	46,468,748	
11	Domestic Funds			6,667,786	12,213,348	10,615,000	8,897,000	9,143,000	40,868,348	
17	Foreign Finance Associated Costs			1,095,703	1,527,400	1,211,000	1,567,000	795,000	5,100,400	
18	Foreign Financing Related Domestic Co-Financing			2,426,280	250,000	250,000	-	-	500,000	
	Foreign			24,817,612	16,136,559	20,555,000	26,986,000	9,412,000	73,089,559	
12	Foreign Loans			24,016,744	14,091,109	18,530,000	26,986,000	9,412,000	69,019,109	
13	Foreign Grants			800,868	1,045,450	2,025,000	-	-	3,070,450	
14	Reimbursable Foreign Loans			-	1,000,000	-	-	-	1,000,000	

Note: 4. Provision for Additional financing is also included.

6. Provision has been allocated considering the Total Estimate Cost of Rs. 5,928Mn

HEAD - 111 Minister of Health
2 - Development Activities
14 - Health Promotion and Disease Prevention

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,498,328	1,562,300	1,611,900	1,633,200	1,654,750	6,462,150
		Personal Emoluments	1,342,386	1,405,000	1,450,000	1,468,000	1,486,000	5,809,000
1001		Salaries and Wages	520,000	535,000	600,000	618,000	636,000	2,389,000
1002		Overtime and Holiday Payments	279,125	300,000	300,000	300,000	300,000	1,200,000
1003		Other Allowances	543,261	570,000	550,000	550,000	550,000	2,220,000
		Travelling Expenses	14,725	15,000	15,000	15,300	15,600	60,900
1101		Domestic	14,725	15,000	15,000	15,300	15,600	60,900
		Supplies	29,498	30,500	31,850	32,300	33,000	127,650
1201		Stationery and Office Requisites	4,300	5,000	5,000	5,100	5,200	20,300
1202		Fuel	13,625	13,500	13,850	14,000	14,500	55,850
1203		Diets and Uniforms	2,398	4,000	5,000	5,000	5,000	19,000
1205		Other	9,175	8,000	8,000	8,200	8,300	32,500
		Maintenance Expenditure	21,327	19,500	22,000	22,600	23,250	87,350
1301		Vehicles	14,600	13,000	15,000	15,200	15,500	58,700
1302		Plant and Machinery	6,234	5,500	6,000	6,300	6,600	24,400
1303		Buildings and Structures	493	1,000	1,000	1,100	1,150	4,250
		Services	84,547	86,200	87,050	88,900	90,700	352,850
1401		Transport	348	500	300	300	300	1,400
1402		Postal and Communication	13,825	14,000	15,050	15,200	15,500	59,750
1403		Electricity and Water	33,385	33,000	33,000	33,600	34,000	133,600
1404		Rents and Local Taxes	1,139	1,700	1,700	1,800	1,900	7,100
1409		Other	35,850	37,000	37,000	38,000	39,000	151,000
		Transfers	5,845	6,100	6,000	6,100	6,200	24,400
1506		Property Loan Interest to Public Servants	5,845	6,000	6,000	6,100	6,200	24,300
1508		Other	-	100	-	-	-	100
		Capital Expenditure	276,377	920,043	301,500	291,675	305,000	1,818,218
		Rehabilitation and Improvement of Capital Assets	7,534	15,000	10,000	10,450	11,050	46,500
2001		Buildings and Structures	4,050	8,000	5,000	5,200	5,300	23,500
2002		Plant, Machinery and Equipment	1,134	2,000	1,000	1,000	1,250	5,250
2003		Vehicles	2,350	5,000	4,000	4,250	4,500	17,750
		Acquisition of Capital Assets	3,272	4,000	4,000	4,200	4,400	16,600
2102		Furniture and Office Equipment	2,950	3,000	3,000	3,150	3,300	12,450
2103		Plant, Machinery and Equipment	322	1,000	1,000	1,050	1,100	4,150
		Capacity Building	-	500	500	525	550	2,075
2401		Staff Training	-	500	500	525	550	2,075
		Other Capital Expenditure	10,599	20,000	8,000	10,000	11,000	49,000
2509		Other	10,599	20,000	8,000	10,000	11,000	49,000
013		Health Education Bureau	20,335	50,000	20,000	22,500	25,000	117,500
2401		Staff Training	291	-	-	-	-	-
2509		Other	20,044	50,000	20,000	22,500	25,000	117,500
015		School Health Programme	8,946	15,000	5,000	6,000	7,500	33,500
2509		Other	8,946	15,000	5,000	6,000	7,500	33,500
019		Childrens' Action Plan	6,768	8,000	5,000	5,000	5,000	23,000
2509		Other	6,768	8,000	5,000	5,000	5,000	23,000
020		Disaster Preparedness & Response Programme	5,644	7,500	5,000	5,000	5,000	22,500
2509		Other	5,644	7,500	5,000	5,000	5,000	22,500
021		National Cancer Control Centre	8,508	20,000	10,000	11,000	12,000	53,000
2509		Other	8,508	20,000	10,000	11,000	12,000	53,000
022		GAVI - (NVS)- co-financing	-	5,000	-	-	-	5,000
2509		Other	-	5,000	-	-	-	5,000
		13	-	5,000	-	-	-	5,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
023				Oral Health Promotion & Fluosis Prevention	1,842	5,000	2,000	2,500	3,000	12,500
	2509			Other	1,842	5,000	2,000	2,500	3,000	12,500
025				Programme for Strengthening Primary Level Health Care	23,056	50,000	25,000	25,000	27,500	127,500
	2506			Infrastructure Development	23,056	50,000	25,000	25,000	27,500	127,500
027				Youth, Elderly, Disable & Displaced Person	3,544	10,000	5,000	5,000	6,000	26,000
	2509			Other	3,544	10,000	5,000	5,000	6,000	26,000
030				Work Plan Activities- UNFPA	24,782	18,000	8,000	8,000	8,000	42,000
	2509			Other	24,782	18,000	8,000	8,000	8,000	42,000
		13			24,782	18,000	8,000	8,000	8,000	42,000
031				Work Plan Activities-UNICEF	5,535	25,000	11,000	11,000	11,000	58,000
	2509			Other	5,535	25,000	11,000	11,000	11,000	58,000
		13			5,535	25,000	11,000	11,000	11,000	58,000
032				Work Plan Activities-WHO	12,350	256,600	50,000	50,000	50,000	406,600
	2509			Other	12,350	256,600	50,000	50,000	50,000	406,600
		13			12,350	256,600	50,000	50,000	50,000	406,600
033				Funded Activities by SAARC fund	-	125,443	-	-	-	125,443
	2104			Buildings and Structures	-	119,943	-	-	-	119,943
		13			-	119,943	-	-	-	119,943
	2506			Infrastructure Development	-	5,500	-	-	-	5,500
		13			-	5,500	-	-	-	5,500
035				Prevention of Non Communicable Diseases	44,218	150,000	70,000	72,500	75,000	367,500
	2509			Other	44,218	150,000	70,000	72,500	75,000	367,500
036				Prevention and Control of Diseases	55,500	50,000	40,000	40,000	40,000	170,000
	2509			Other	55,500	50,000	40,000	40,000	40,000	170,000
	005			<i>Anti-Leprosy Campaign</i>	-	10,000	11,000	11,000	11,000	43,000
	006			<i>Anti-filariasis Campaign</i>	-	2,000	2,000	2,000	2,000	8,000
	007			<i>Leptospirosis Controlling</i>	-	2,000	2,000	2,000	2,000	8,000
	008			<i>Anti- Malaria Campaign</i>	-	36,000	25,000	25,000	25,000	111,000
037				Strengthen the Non Communicable Disease Surveillance	30,636	50,000	3,000	3,000	3,000	59,000
	2509			Other	30,636	50,000	3,000	3,000	3,000	59,000
	009			<i>Thalassemia</i>	-	35,000	3,000	3,000	3,000	44,000
	012			<i>CKD Screening and Prevalence Survey</i>	-	15,000	-	-	-	15,000
039				Developing a Comprehensive Food Hygiene and Food Safety System	3,308	5,000	-	-	-	5,000
	2509			Other	3,308	5,000	-	-	-	5,000
042				Multi Intervention Strategy to Improve Hypertension Prevention and Management	-	30,000	20,000	-	-	50,000
	2509			Other	-	30,000	20,000	-	-	50,000
	13				-	30,000	20,000	-	-	50,000
	Total Expenditure				1,774,705	2,482,343	1,913,400	1,924,875	1,959,750	8,280,368
	Total Financing				1,774,705	2,482,343	1,913,400	1,924,875	1,959,750	8,280,368
	Domestic				1,732,038	2,022,300	1,824,400	1,855,875	1,890,750	7,593,325
11	Domestic Funds				1,732,038	2,022,300	1,824,400	1,855,875	1,890,750	7,593,325
	Foreign				42,667	460,043	89,000	69,000	69,000	687,043
13	Foreign Grants				42,667	460,043	89,000	69,000	69,000	687,043

HEAD - 111 Minister of Health
2 - Development Activities
15 - Control of Communicable and Non Communicable Diseases

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	929,461	1,445,000	966,500	940,500	999,500	4,351,500
005		Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	202,430	220,000	325,000	325,000	325,000	1,195,000
	2509	Other	202,430	220,000	325,000	325,000	325,000	1,195,000
		13	185,338	205,000	300,000	300,000	300,000	1,105,000
		17	17,092	15,000	25,000	25,000	25,000	90,000
007		Strenthening of Quarantine Unit	346	1,500	500	500	500	3,000
	2102	Furniture and Office Equipment	-	500	-	-	-	500
	2509	Other	346	1,000	500	500	500	2,500
009		Improvement of Preventive Health Services in the Estate Sector	209	1,000	1,000	1,500	2,000	5,500
	2509	Other	209	1,000	1,000	1,500	2,000	5,500
011		Control of Non Communicable Diseases	5,857	15,000	320,000	340,000	370,000	1,045,000
	2507	Research and Development	207	-	-	-	-	-
	2509	Other	5,650	15,000	320,000	340,000	370,000	1,045,000
	062	<i>Kidney Disease</i>	-	-	210,000	225,000	250,000	685,000
	063	<i>Stroke/ Cardiovascular</i>	-	-	60,000	62,500	65,000	187,500
	064	<i>Cancer Disease</i>	-	-	50,000	52,500	55,000	157,500
013		National STD/AIDS Control Programme	8,621	20,000	30,000	32,500	35,000	117,500
	2103	Plant, Machinery and Equipment	3,950	-	-	-	-	-
	2509	Other	4,671	20,000	30,000	32,500	35,000	117,500
015		Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas *3	203,354	500,000	100,000	-	-	600,000
	2103	Plant, Machinery and Equipment	97,897	-	-	-	-	-
	2104	Buildings and Structures	105,457	500,000	100,000	-	-	600,000
016		National Dengue Control Programme	171,534	175,000	-	-	-	175,000
	2509	Other	171,534	175,000	-	-	-	175,000
017		Rabies Control Programme	78,850	100,000	-	-	-	100,000
	2509	Other	78,850	100,000	-	-	-	100,000
018		Control of Kidney Disease Programme	138,173	325,000	-	-	-	325,000
	2509	Other	138,173	325,000	-	-	-	325,000
019		Control of Stroke/ Cardiovascular Disease	40,244	30,000	-	-	-	30,000
	2509	Other	40,244	30,000	-	-	-	30,000
020		Control of Cancer Disease	44,748	50,000	-	-	-	50,000
	2509	Other	44,748	50,000	-	-	-	50,000
021		National Programme for Tuberculosis Control and Chest Diseases	3,869	7,500	-	-	-	7,500
	2506	Infrastructure Development	1,629	-	-	-	-	-
	2507	Research and Development	1,370	-	-	-	-	-
	2509	Other	870	7,500	-	-	-	7,500
023		Provide Home Dialysis	31,226	-	-	-	-	-
	2509	Other	31,226	-	-	-	-	-
025		Control of Communicable Diseases	-	-	190,000	241,000	267,000	698,000
	2509	Other	-	-	190,000	241,000	267,000	698,000
	065	<i>Dengue</i>	-	-	100,000	125,000	150,000	375,000
	066	<i>Rabies</i>	-	-	75,000	100,000	100,000	275,000
	067	<i>Tuberculosis and Chest Disease</i>	-	-	15,000	16,000	17,000	48,000
		Total Expenditure	929,461	1,445,000	966,500	940,500	999,500	4,351,500

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Total Financing	929,461	1,445,000	966,500	940,500	999,500	4,351,500
		Domestic	744,123	1,240,000	666,500	640,500	699,500	3,246,500
11		Domestic Funds	727,031	1,225,000	641,500	615,500	674,500	3,156,500
17		Foreign Finance Associated Costs	17,092	15,000	25,000	25,000	25,000	90,000
		Foreign	185,338	205,000	300,000	300,000	300,000	1,105,000
13		Foreign Grants	185,338	205,000	300,000	300,000	300,000	1,105,000

Note: 3. The provision is allocated only for 2022

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	1,122,432	2,700,000	2,000,000	2,000,000	2,000,000	8,700,000
001		Triposha Programme	1,122,432	2,700,000	2,000,000	2,000,000	2,000,000	8,700,000
	1501	Welfare Programmes	1,122,432	2,700,000	2,000,000	2,000,000	2,000,000	8,700,000
		Capital Expenditure	24,264	50,000	10,000	12,000	15,000	87,000
001		Triposha Programme	5,700	-	-	-	-	-
	2103	Plant, Machinery and Equipment	5,700	-	-	-	-	-
003		National Programme for Improvement of the Nutritional Status of Vulnerable Population	13,347	25,000	5,000	6,000	7,500	43,500
	2507	Research and Development	13,347	25,000	5,000	6,000	7,500	43,500
004		Nutrition Coordination Division and Nutrition Division	5,217	25,000	5,000	6,000	7,500	43,500
	2509	Other	5,217	25,000	5,000	6,000	7,500	43,500
		Total Expenditure	1,146,696	2,750,000	2,010,000	2,012,000	2,015,000	8,787,000
		Total Financing	1,146,696	2,750,000	2,010,000	2,012,000	2,015,000	8,787,000
		Domestic	1,146,696	2,750,000	2,010,000	2,012,000	2,015,000	8,787,000
11		Domestic Funds	1,146,696	2,750,000	2,010,000	2,012,000	2,015,000	8,787,000

HEAD - 111 Minister of Health

2 - Development Activities

17 - Medical Research

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	398,733	419,300	417,500	425,100	433,150	1,695,050
		Personal Emoluments	328,444	333,500	335,000	340,000	345,000	1,353,500
1001		Salaries and Wages	169,278	170,000	185,000	190,000	195,000	740,000
1002		Overtime and Holiday Payments	80,666	75,000	75,000	75,000	75,000	300,000
1003		Other Allowances	78,500	88,500	75,000	75,000	75,000	313,500
		Travelling Expenses	2,101	2,700	2,700	2,800	2,900	11,100
1101		Domestic	2,101	2,700	2,700	2,800	2,900	11,100
		Supplies	11,922	11,500	12,000	12,500	13,500	49,500
1201		Stationery and Office Requisites	4,852	6,000	5,000	5,000	5,500	21,500
1202		Fuel	4,861	4,500	5,000	5,500	6,000	21,000
1203		Diets and Uniforms	2,209	1,000	2,000	2,000	2,000	7,000
		Maintenance Expenditure	5,055	5,650	5,400	5,750	5,950	22,750
1301		Vehicles	787	1,400	1,400	1,450	1,500	5,750
1302		Plant and Machinery	3,728	3,250	3,000	3,300	3,400	12,950
1303		Buildings and Structures	540	1,000	1,000	1,000	1,050	4,050
		Services	49,168	63,700	60,200	61,800	63,500	249,200
1402		Postal and Communication	4,150	4,200	4,200	4,300	4,400	17,100
1403		Electricity and Water	22,383	36,500	33,000	33,500	34,000	137,000
1404		Rents and Local Taxes	2,744	3,000	3,000	3,000	3,100	12,100
1409		Other	19,891	20,000	20,000	21,000	22,000	83,000
		Transfers	2,043	2,250	2,200	2,250	2,300	9,000
1506		Property Loan Interest to Public Servants	1,800	2,000	2,000	2,050	2,100	8,150
1508		Other	243	250	200	200	200	850
		Capital Expenditure	88,577	80,000	31,000	31,800	32,225	175,025
		Rehabilitation and Improvement of Capital Assets	19,648	10,000	10,000	10,500	10,800	41,300
2001		Buildings and Structures	11,861	5,000	5,000	5,250	5,400	20,650
2002		Plant, Machinery and Equipment	7,108	4,000	4,000	4,200	4,300	16,500
2003		Vehicles	679	1,000	1,000	1,050	1,100	4,150
		Acquisition of Capital Assets	59,178	55,000	15,000	15,250	15,350	100,600
2102		Furniture and Office Equipment	2,017	5,000	5,000	5,250	5,350	20,600
2103		Plant, Machinery and Equipment	57,161	50,000	10,000	10,000	10,000	80,000
		Capacity Building	515	1,000	1,000	1,050	1,075	4,125
2401		Staff Training	515	1,000	1,000	1,050	1,075	4,125
001		Research Activities	9,236	14,000	5,000	5,000	5,000	29,000
2507		Research and Development	9,236	14,000	5,000	5,000	5,000	29,000
		Total Expenditure	487,310	499,300	448,500	456,900	465,375	1,870,075
		Total Financing	487,310	499,300	448,500	456,900	465,375	1,870,075
		Domestic	487,310	499,300	448,500	456,900	465,375	1,870,075
11		Domestic Funds	487,310	499,300	448,500	456,900	465,375	1,870,075

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,723,236	13,287,400	13,963,600	14,067,600	14,170,950	55,489,550
001		Health Sector Training	13,723,236	13,287,400	13,963,600	14,067,600	14,170,950	55,489,550
1001		Salaries and Wages	3,241,220	3,225,000	3,600,000	3,700,000	3,800,000	14,325,000
1002		Overtime and Holiday Payments	1,596,600	1,550,000	1,550,000	1,550,000	1,550,000	6,200,000
1003		Other Allowances	8,556,225	8,200,000	8,500,000	8,500,000	8,500,000	33,700,000
1101		Domestic	8,700	9,000	9,000	9,000	9,200	36,200
1201		Stationery and Office Requisites	3,375	3,500	3,500	3,500	3,600	14,100
1202		Fuel	11,900	12,500	14,000	14,750	15,000	56,250
1203		Diets and Uniforms	15,350	16,500	16,500	16,500	16,500	66,000
1205		Other	1,100	2,000	2,000	2,050	2,100	8,150
1301		Vehicles	5,800	5,000	5,000	5,100	5,250	20,350
1302		Plant and Machinery	1,700	1,800	2,500	2,500	2,500	9,300
1303		Buildings and Structures	700	1,000	1,000	1,050	1,100	4,150
1401		Transport	443	1,500	1,000	1,000	1,000	4,500
1402		Postal and Communication	137,350	125,000	125,000	126,000	127,000	503,000
1403		Electricity and Water	41,000	42,500	42,500	43,000	43,500	171,500
1404		Rents and Local Taxes	718	2,000	1,600	1,650	1,700	6,950
1409		Other	67,000	60,000	60,000	61,000	61,500	242,500
1506		Property Loan Interest to Public Servants	34,045	30,000	30,000	30,500	31,000	121,500
1508		Other	10	100	-	-	-	100
		Capital Expenditure	1,217,690	2,178,500	787,500	2,067,800	2,073,350	7,107,150
001		Health Sector Training	78,454	323,500	62,500	67,800	73,350	527,150
2001		Buildings and Structures	31,931	100,000	30,000	32,500	35,000	197,500
2002		Plant, Machinery and Equipment	539	2,500	500	600	700	4,300
2003		Vehicles	858	3,000	3,000	3,150	3,300	12,450
2102		Furniture and Office Equipment	4,250	5,000	2,000	2,000	2,250	11,250
2103		Plant, Machinery and Equipment	26	1,000	1,000	1,050	1,100	4,150
2401		Staff Training	38,500	200,000	20,000	22,500	25,000	267,500
2506		Infrastructure Development	1,350	10,000	5,000	5,000	5,000	25,000
2509		Other	1,000	2,000	1,000	1,000	1,000	5,000
015		Training Programmes - PGIM	552,073	500,000	400,000	500,000	500,000	1,900,000
2401		Staff Training	552,073	500,000	400,000	500,000	500,000	1,900,000
017		Upgrading of Nurses Training Schools	83,076	555,000	75,000	500,000	500,000	1,630,000
2506		Infrastructure Development	83,076	555,000	75,000	500,000	500,000	1,630,000
018		Construction of Nursing Faculty/Hostel	504,087	800,000	250,000	1,000,000	1,000,000	3,050,000
2104		Buildings and Structures	448,300	800,000	250,000	1,000,000	1,000,000	3,050,000
2509		Other	55,787	-	-	-	-	-
		Total Expenditure	14,940,926	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700
		Total Financing	14,940,926	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700
11		Domestic	14,940,926	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700
11		Domestic Funds	14,940,926	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700

State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,785,780	2,388,827	2,179,000	2,227,250	2,276,300	9,071,377
Personal Emoluments	1,354,083	1,580,000	1,632,400	1,665,150	1,699,000	6,576,550
Salaries and Wages	947,963	1,064,500	1,102,100	1,134,850	1,168,700	4,470,150
Overtime and Holiday Payments	54,681	65,000	65,300	65,300	65,300	260,900
Other Allowances	351,439	450,500	465,000	465,000	465,000	1,845,500
Travelling Expenses	6,530	16,226	12,200	13,050	15,000	56,476
Domestic	5,571	11,150	8,700	9,000	9,400	38,250
Foreign	959	5,076	3,500	4,050	5,600	18,226
Supplies	194,430	525,367	264,600	272,450	280,300	1,342,717
Stationery and Office Requisites	6,282	8,000	7,500	7,600	7,800	30,900
Fuel	9,601	16,317	16,400	16,675	17,000	66,392
Diets and Uniforms	31,075	38,150	38,000	39,100	40,200	155,450
Medical Supplies	139,781	450,000	191,300	197,500	203,500	1,042,300
Other	7,691	12,900	11,400	11,575	11,800	47,675
Maintenance Expenditure	12,624	17,600	16,900	17,300	17,950	69,750
Vehicles	7,618	9,950	10,000	10,250	10,550	40,750
Plant and Machinery	4,851	7,150	6,400	6,550	6,900	27,000
Buildings and Structures	155	500	500	500	500	2,000
Services	197,364	207,634	208,700	213,625	216,900	846,859
Transport	3,060	4,700	4,400	4,400	4,450	17,950
Postal and Communication	21,255	25,200	24,900	25,300	25,650	101,050
Electricity and Water	25,198	29,534	33,200	33,900	34,600	131,234
Rents and Local Taxes	3,751	2,200	2,200	2,250	2,300	8,950
Other	144,100	146,000	144,000	147,775	149,900	587,675
Transfers	20,749	42,000	44,200	45,675	47,150	179,025
Public Institutions (Personal Emoluments)	13,966	27,000	6,000	6,000	6,000	45,000
Property Loan Interest to Public Servants	6,783	7,600	7,500	7,675	7,950	30,725
Other	-	1,000	29,500	30,800	32,000	93,300
Public Institutions (Other Operational Expenditure)	-	6,400	1,200	1,200	1,200	10,000
Capital Expenditure	90,874	782,174	100,000	118,550	166,550	1,167,274
Rehabilitation and Improvement of Capital Assets	38,755	243,074	49,500	54,000	57,800	404,374
Buildings and Structures	35,990	232,174	38,500	42,350	45,250	358,274
Plant, Machinery and Equipment	295	3,900	2,500	2,900	3,300	12,600
Vehicles	2,470	7,000	8,500	8,750	9,250	33,500
Acquisition of Capital Assets	28,945	427,600	25,000	27,750	30,700	511,050
Furniture and Office Equipment	1,253	11,100	9,000	9,900	10,800	40,800
Plant, Machinery and Equipment	8,345	81,500	9,000	10,100	11,400	112,000
Buildings and Structures	17,349	307,000	5,000	5,500	6,000	323,500
Land and Land Improvements	1,998	2,000	2,000	2,250	2,500	8,750
Software Development	-	26,000	-	-	-	26,000
Capital Transfers	9,650	34,000	7,000	7,200	7,300	55,500
Public Institutions	5,886	25,500	-	-	-	25,500
Development Assistance	3,764	8,500	7,000	7,200	7,300	30,000
Capacity Building	1,869	5,500	2,500	2,850	3,250	14,100
Staff Training	1,869	5,500	2,500	2,850	3,250	14,100
Other Capital Expenditure	11,655	72,000	16,000	26,750	67,500	182,250
Procurement Preparedness	3,277	10,000	-	-	-	10,000
Infrastructure Development	464	-	-	-	-	-
Research and Development	433	10,000	-	-	-	10,000
Other	7,481	52,000	16,000	26,750	67,500	162,250
Total Expenditure	1,876,654	3,171,001	2,279,000	2,345,800	2,442,850	10,238,651
Total Financing	1,876,654	3,171,001	2,279,000	2,345,800	2,442,850	10,238,651
Domestic	1,876,654	3,171,001	2,279,000	2,345,800	2,442,850	10,238,651

ESTIMATES 2022

State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

Special Priorities

Formulating a mechanism to register a National Indigenous Medical Council and a Sri Lanka Ayurvedic Medical Council, and traditional healers as indigenous doctors

Taking measures to recognize the Institute of Indigenous Medicine as a University

Updating the Ayurvedic Pharmacopeia

Implementing a mechanism in co-ordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists

Encouraging research regarding indigenous drugs and treatment methods
Providing facilities to grow medicinal herbs locally for Ayurvedic drug production enlisting the participation of the related indigenous physicians and entrepreneurs

Expand programmes targeting Samurdhi and home economies to popularize healthy food, free from agrochemicals and additives among all age groups

Implementing islandwide programmes for early detection and prevention of communicable diseases

Department

Department of Ayurveda

Statutory Boards / State Owned Enterprises

Sri Lanka Ayurvedic Drugs Corporation

**State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
416 -	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health						
	Operational Activities	143,958	407,000	377,000	387,250	398,550	1,569,800
	Recurrent Expenditure	131,310	363,826	360,000	368,950	378,600	1,471,376
	Capital Expenditure	12,648	43,174	17,000	18,300	19,950	98,424
	Development Activities	4,147	10,000	10,000	11,000	12,000	43,000
	Capital Expenditure	4,147	10,000	10,000	11,000	12,000	43,000
	Total Expenditure	148,105	417,000	387,000	398,250	410,550	1,612,800
	Recurrent Expenditure	131,310	363,826	360,000	368,950	378,600	1,471,376
	Capital Expenditure	16,795	53,174	27,000	29,300	31,950	141,424
220 -	Department of Ayurveda						
	Operational Activities	118,265	132,000	129,000	131,950	134,850	527,800
	Recurrent Expenditure	113,523	120,000	122,000	124,500	126,900	493,400
	Capital Expenditure	4,742	12,000	7,000	7,450	7,950	34,400
	Development Activities	1,610,284	2,622,001	1,763,000	1,815,600	1,897,450	8,098,051
	Recurrent Expenditure	1,540,948	1,905,001	1,697,000	1,733,800	1,770,800	7,106,601
	Capital Expenditure	69,336	717,000	66,000	81,800	126,650	991,450
	Total Expenditure	1,728,549	2,754,001	1,892,000	1,947,550	2,032,300	8,625,851
	Recurrent Expenditure	1,654,471	2,025,001	1,819,000	1,858,300	1,897,700	7,600,001
	Capital Expenditure	74,078	729,000	73,000	89,250	134,600	1,025,850
	Grand Total	1,876,654	3,171,001	2,279,000	2,345,800	2,442,850	10,238,651
	Total Recurrent	1,785,781	2,388,827	2,179,000	2,227,250	2,276,300	9,071,377
	Total Capital	90,873	782,174	100,000	118,550	166,550	1,167,274

Head 416 - State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	131,310	363,826	360,000	368,950	378,600	1,471,376
Personal Emoluments	63,308	198,000	200,000	204,450	209,000	811,450
Salaries and Wages	46,239	148,000	149,000	153,450	158,000	608,450
Overtime and Holiday Payments	2,849	8,000	8,000	8,000	8,000	32,000
Other Allowances	14,220	42,000	43,000	43,000	43,000	171,000
Travelling Expenses	3,296	10,826	6,500	7,100	8,800	33,226
Domestic	2,601	7,000	5,000	5,100	5,300	22,400
Foreign	695	3,826	1,500	2,000	3,500	10,826
Supplies	36,424	87,850	87,000	88,300	89,500	352,650
Stationery and Office Requisites	1,112	3,000	2,500	2,500	2,600	10,600
Fuel	2,999	8,000	8,000	8,100	8,200	32,300
Diets and Uniforms	-	350	200	200	200	950
Medical Supplies	32,236	75,000	76,300	77,500	78,500	307,300
Other	77	1,500	-	-	-	1,500
Maintenance Expenditure	1,765	6,850	6,100	6,225	6,400	25,575
Vehicles	1,697	5,000	5,000	5,100	5,200	20,300
Plant and Machinery	68	1,850	1,100	1,125	1,200	5,275
Services	18,416	33,500	31,400	32,725	33,600	131,225
Transport	1,260	2,500	2,200	2,200	2,250	9,150
Postal and Communication	290	3,000	2,700	2,800	2,900	11,400
Electricity and Water	-	3,000	2,500	2,575	2,650	10,725
Other	16,866	25,000	24,000	25,150	25,800	99,950
Transfers	8,101	26,800	29,000	30,150	31,300	117,250
Public Institutions (Personal Emoluments)	7,966	21,000	-	-	-	21,000
Property Loan Interest to Public Servants	135	600	500	550	600	2,250
Other	-	-	28,500	29,600	30,700	88,800
Public Institutions (Other Operational Expenditure)	-	5,200	-	-	-	5,200
Capital Expenditure	16,796	53,174	27,000	29,300	31,950	141,424
Rehabilitation and Improvement of Capital Assets	3,358	9,174	7,100	7,550	8,250	32,074
Buildings and Structures	2,026	2,174	-	-	-	2,174
Plant, Machinery and Equipment	-	2,500	1,100	1,450	1,800	6,850
Vehicles	1,332	4,500	6,000	6,100	6,450	23,050
Acquisition of Capital Assets	5,446	11,500	8,400	9,200	10,150	39,250
Furniture and Office Equipment	822	1,500	1,900	2,100	2,300	7,800
Plant, Machinery and Equipment	1,475	2,000	1,500	1,600	1,850	6,950
Buildings and Structures	3,149	7,000	5,000	5,500	6,000	23,500
Software Development	-	1,000	-	-	-	1,000
Capital Transfers	7,525	31,500	5,000	5,200	5,300	47,000
Public Institutions	5,886	25,500	-	-	-	25,500
Development Assistance	1,639	6,000	5,000	5,200	5,300	21,500
Capacity Building	3	1,000	500	600	750	2,850
Staff Training	3	1,000	500	600	750	2,850
Other Capital Expenditure	464	-	6,000	6,750	7,500	20,250
Infrastructure Development	464	-	-	-	-	-
Other	-	-	6,000	6,750	7,500	20,250
Total Expenditure	148,106	417,000	387,000	398,250	410,550	1,612,800
Total Financing	148,106	417,000	387,000	398,250	410,550	1,612,800
Domestic	148,106	417,000	387,000	398,250	410,550	1,612,800

Employment Profile

Category	Approved	Actual
Senior Level	36	27
Tertiary Level	8	2
Secondary Level	396	294
Primary Level	64	43
Other (Casual/Temporary/Contract etc.)	-	-
Total	504	366

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

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health
1 - Operational Activities
01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	14,691	32,326	29,000	29,475	31,150	121,951
				Personal Emoluments	8,395	14,000	15,000	15,250	15,500	59,750
1001				Salaries and Wages	4,651	8,000	9,000	9,250	9,500	35,750
1002				Overtime and Holiday Payments	2,389	3,000	3,000	3,000	3,000	12,000
1003				Other Allowances	1,355	3,000	3,000	3,000	3,000	12,000
				Travelling Expenses	2,114	3,826	3,000	3,000	4,100	13,926
1101				Domestic	1,419	2,000	2,000	2,000	2,100	8,100
1102				Foreign	695	1,826	1,000	1,000	2,000	5,826
				Supplies	2,186	6,150	5,500	5,500	5,500	22,650
1201				Stationery and Office Requisites	165	500	500	500	500	2,000
1202				Fuel	2,021	5,000	5,000	5,000	5,000	20,000
1203				Diets and Uniforms	-	150	-	-	-	150
1205				Other	-	500	-	-	-	500
				Maintenance Expenditure	958	3,850	3,100	3,150	3,250	13,350
1301				Vehicles	958	3,000	3,000	3,050	3,100	12,150
1302				Plant and Machinery	-	850	100	100	150	1,200
				Services	1,038	4,500	2,400	2,575	2,800	12,275
1401				Transport	310	500	200	200	250	1,150
1402				Postal and Communication	133	1,000	700	750	800	3,250
1403				Electricity and Water	-	1,000	500	525	550	2,575
1409				Other	595	2,000	1,000	1,100	1,200	5,300
				Capital Expenditure	4,971	5,174	2,500	2,800	3,400	13,874
				Rehabilitation and Improvement of Capital Assets	3,158	3,174	1,600	1,700	2,050	8,524
2001				Buildings and Structures	1,826	174	-	-	-	174
2002				Plant, Machinery and Equipment	-	1,000	100	200	300	1,600
2003				Vehicles	1,332	2,000	1,500	1,500	1,750	6,750
				Acquisition of Capital Assets	1,813	2,000	900	1,100	1,350	5,350
2102				Furniture and Office Equipment	822	1,000	400	500	600	2,500
2103				Plant, Machinery and Equipment	991	1,000	500	600	750	2,850
				Total Expenditure	19,662	37,500	31,500	32,275	34,550	135,825
				Total Financing	19,662	37,500	31,500	32,275	34,550	135,825
				Domestic	19,662	37,500	31,500	32,275	34,550	135,825
11				Domestic Funds	19,662	37,500	31,500	32,275	34,550	135,825

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	116,619	331,500	331,000	339,475	347,450	1,349,425
		Personal Emoluments	54,912	184,000	185,000	189,200	193,500	751,700
1001		Salaries and Wages	41,588	140,000	140,000	144,200	148,500	572,700
1002		Overtime and Holiday Payments	460	5,000	5,000	5,000	5,000	20,000
1003		Other Allowances	12,864	39,000	40,000	40,000	40,000	159,000
		Travelling Expenses	1,183	7,000	3,500	4,100	4,700	19,300
1101		Domestic	1,183	5,000	3,000	3,100	3,200	14,300
1102		Foreign	-	2,000	500	1,000	1,500	5,000
		Supplies	2,002	6,700	5,200	5,300	5,500	22,700
1201		Stationery and Office Requisites	947	2,500	2,000	2,000	2,100	8,600
1202		Fuel	978	3,000	3,000	3,100	3,200	12,300
1203		Diets and Uniforms	-	200	200	200	200	800
1205		Other	77	1,000	-	-	-	1,000
		Maintenance Expenditure	807	3,000	3,000	3,075	3,150	12,225
1301		Vehicles	739	2,000	2,000	2,050	2,100	8,150
1302		Plant and Machinery	68	1,000	1,000	1,025	1,050	4,075
		Services	1,547	8,000	8,000	8,150	8,300	32,450
1401		Transport	950	2,000	2,000	2,000	2,000	8,000
1402		Postal and Communication	157	2,000	2,000	2,050	2,100	8,150
1403		Electricity and Water	-	2,000	2,000	2,050	2,100	8,150
1409		Other	440	2,000	2,000	2,050	2,100	8,150
		Transfers	8,101	26,800	500	550	600	28,450
1503		Public Institutions (Personal Emoluments)	7,966	21,000	-	-	-	21,000
1506		Property Loan Interest to Public Servants	135	600	500	550	600	2,250
1509		Public Institutions (Other Operational Expenditure)	-	5,200	-	-	-	5,200
001		Grants to the Provincial Hospitals	32,236	75,000	76,300	77,500	78,500	307,300
1204		Medical Supplies	32,236	75,000	76,300	77,500	78,500	307,300
002		Homeopathy Hospital	15,831	21,000	21,000	22,000	22,500	86,500
1409		Other	15,831	21,000	21,000	22,000	22,500	86,500
004		Homeopathy Council	-	-	28,500	29,600	30,700	88,800
1508		Other	-	-	28,500	29,600	30,700	88,800
		Capital Expenditure	7,677	38,000	14,500	15,500	16,550	84,550
		Rehabilitation and Improvement of Capital Assets	-	4,000	5,500	5,850	6,200	21,550
2002		Plant, Machinery and Equipment	-	1,500	1,000	1,250	1,500	5,250
2003		Vehicles	-	2,500	4,500	4,600	4,700	16,300
		Acquisition of Capital Assets	149	2,500	2,500	2,600	2,800	10,400
2102		Furniture and Office Equipment	-	500	1,500	1,600	1,700	5,300
2103		Plant, Machinery and Equipment	149	1,000	1,000	1,000	1,100	4,100
2106		Software Development	-	1,000	-	-	-	1,000
		Capacity Building	3	1,000	500	600	750	2,850
2401		Staff Training	3	1,000	500	600	750	2,850
003		Improvement of Ayurvedic Drugs Corporation	5,000	23,500	-	-	-	23,500
2201		Public Institutions	5,000	23,500	-	-	-	23,500
004		Homeopathy Council	886	2,000	1,000	1,250	1,500	5,750
2201		Public Institutions	886	2,000	-	-	-	2,000
2509		Other	-	-	1,000	1,250	1,500	3,750
005		Sanrakshana Saba	1,639	5,000	5,000	5,200	5,300	20,500
2202		Development Assistance	1,639	5,000	5,000	5,200	5,300	20,500
		Total Expenditure	124,296	369,500	345,500	354,975	364,000	1,433,975
		Total Financing	124,296	369,500	345,500	354,975	364,000	1,433,975

Sub Project Object	Item Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
	Domestic	124,296	369,500	345,500	354,975	364,000	1,433,975	
11	Domestic Funds	124,296	369,500	345,500	354,975	364,000	1,433,975	

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health
2 - Development Activities
03 - Promotion of Indigenous Medicine

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	4,147	10,000	10,000	11,000	12,000	43,000
001				Establishment of Poshana Mandira	1,677	5,000	5,000	5,500	6,000	21,500
	2104			Buildings and Structures	1,677	5,000	5,000	5,500	6,000	21,500
002				Development of Homeopathy System	2,470	5,000	5,000	5,500	6,000	21,500
2001				Buildings and Structures	200	2,000	-	-	-	2,000
2103				Plant, Machinery and Equipment	334	-	-	-	-	-
2104				Buildings and Structures	1,472	2,000	-	-	-	2,000
2202				Development Assistance	-	1,000	-	-	-	1,000
2506				Infrastructure Development	464	-	-	-	-	-
2509				Other	-	-	5,000	5,500	6,000	16,500
				Total Expenditure	4,147	10,000	10,000	11,000	12,000	43,000
				Total Financing	4,147	10,000	10,000	11,000	12,000	43,000
				Domestic	4,147	10,000	10,000	11,000	12,000	43,000
11				Domestic Funds	4,147	10,000	10,000	11,000	12,000	43,000

Head 220 - Department of Ayurveda
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	1,654,470	2,025,001	1,819,000	1,858,300	1,897,700	7,600,001
Personal Emoluments	1,290,775	1,382,000	1,432,400	1,460,700	1,490,000	5,765,100
Salaries and Wages	901,724	916,500	953,100	981,400	1,010,700	3,861,700
Overtime and Holiday Payments	51,832	57,000	57,300	57,300	57,300	228,900
Other Allowances	337,219	408,500	422,000	422,000	422,000	1,674,500
Travelling Expenses	3,233	5,400	5,700	5,950	6,200	23,250
Domestic	2,969	4,150	3,700	3,900	4,100	15,850
Foreign	264	1,250	2,000	2,050	2,100	7,400
Supplies	158,007	437,517	177,600	184,150	190,800	990,067
Stationery and Office Requisites	5,170	5,000	5,000	5,100	5,200	20,300
Fuel	6,603	8,317	8,400	8,575	8,800	34,092
Diets and Uniforms	31,075	37,800	37,800	38,900	40,000	154,500
Medical Supplies	107,545	375,000	115,000	120,000	125,000	735,000
Other	7,614	11,400	11,400	11,575	11,800	46,175
Maintenance Expenditure	10,859	10,750	10,800	11,075	11,550	44,175
Vehicles	5,921	4,950	5,000	5,150	5,350	20,450
Plant and Machinery	4,783	5,300	5,300	5,425	5,700	21,725
Buildings and Structures	155	500	500	500	500	2,000
Services	178,948	174,134	177,300	180,900	183,300	715,634
Transport	1,800	2,200	2,200	2,200	2,200	8,800
Postal and Communication	20,965	22,200	22,200	22,500	22,750	89,650
Electricity and Water	25,198	26,534	30,700	31,325	31,950	120,509
Rents and Local Taxes	3,751	2,200	2,200	2,250	2,300	8,950
Other	127,234	121,000	120,000	122,625	124,100	487,725
Transfers	12,648	15,200	15,200	15,525	15,850	61,775
Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,000	6,000	24,000
Property Loan Interest to Public Servants	6,648	7,000	7,000	7,125	7,350	28,475
Other	-	1,000	1,000	1,200	1,300	4,500
Public Institutions (Other Operational Expenditure)	-	1,200	1,200	1,200	1,200	4,800
Capital Expenditure	74,079	729,000	73,000	89,250	134,600	1,025,850
Rehabilitation and Improvement of Capital Assets	35,398	233,900	42,400	46,450	49,550	372,300
Buildings and Structures	33,965	230,000	38,500	42,350	45,250	356,100
Plant, Machinery and Equipment	295	1,400	1,400	1,450	1,500	5,750
Vehicles	1,138	2,500	2,500	2,650	2,800	10,450
Acquisition of Capital Assets	23,499	416,100	16,600	18,550	20,550	471,800
Furniture and Office Equipment	431	9,600	7,100	7,800	8,500	33,000
Plant, Machinery and Equipment	6,870	79,500	7,500	8,500	9,550	105,050
Buildings and Structures	14,200	300,000	-	-	-	300,000
Land and Land Improvements	1,998	2,000	2,000	2,250	2,500	8,750
Software Development	-	25,000	-	-	-	25,000
Capital Transfers	2,125	2,500	2,000	2,000	2,000	8,500
Development Assistance	2,125	2,500	2,000	2,000	2,000	8,500
Capacity Building	1,866	4,500	2,000	2,250	2,500	11,250
Staff Training	1,866	4,500	2,000	2,250	2,500	11,250
Other Capital Expenditure	11,191	72,000	10,000	20,000	60,000	162,000
Procurement Preparedness	3,277	10,000	-	-	-	10,000
Research and Development	433	10,000	-	-	-	10,000
Other	7,481	52,000	10,000	20,000	60,000	142,000
Total Expenditure	1,728,549	2,754,001	1,892,000	1,947,550	2,032,300	8,625,851
Total Financing	1,728,549	2,754,001	1,892,000	1,947,550	2,032,300	8,625,851
Domestic	1,728,549	2,754,001	1,892,000	1,947,550	2,032,300	8,625,851

Employment Profile

Category	Approved	Actual
Senior Level	746	636
Tertiary Level	49	10
Secondary Level	741	423
Primary Level	1,040	541
Other (Casual/Temporary/Contract etc.)		329
Total	2,576	1,939

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	113,523	120,000	122,000	124,500	126,900	493,400
		Personal Emoluments	63,424	66,500	67,500	69,000	70,500	273,500
1001		Salaries and Wages	44,199	46,000	47,000	48,500	50,000	191,500
1002		Overtime and Holiday Payments	3,297	4,500	4,500	4,500	4,500	18,000
1003		Other Allowances	15,928	16,000	16,000	16,000	16,000	64,000
		Travelling Expenses	1,644	3,250	4,000	4,100	4,200	15,550
1101		Domestic	1,380	2,000	2,000	2,050	2,100	8,150
1102		Foreign	264	1,250	2,000	2,050	2,100	7,400
		Supplies	9,683	11,000	11,250	11,475	11,700	45,425
1201		Stationery and Office Requisites	5,170	5,000	5,000	5,100	5,200	20,300
1202		Fuel	4,013	4,750	5,000	5,100	5,200	20,050
1203		Diets and Uniforms	-	250	250	250	250	1,000
1205		Other	500	1,000	1,000	1,025	1,050	4,075
		Maintenance Expenditure	6,420	5,600	5,600	5,750	5,900	22,850
1301		Vehicles	5,156	4,000	4,000	4,100	4,200	16,300
1302		Plant and Machinery	1,257	1,500	1,500	1,550	1,600	6,150
1303		Buildings and Structures	7	100	100	100	100	400
		Services	25,375	25,200	25,200	25,700	26,100	102,200
1401		Transport	900	1,000	1,000	1,000	1,000	4,000
1402		Postal and Communication	1,955	2,500	2,500	2,550	2,600	10,150
1403		Electricity and Water	2,854	4,500	4,500	4,600	4,700	18,300
1404		Rents and Local Taxes	3,751	2,200	2,200	2,250	2,300	8,950
1409		Other	15,915	15,000	15,000	15,300	15,500	60,800
		Transfers	6,977	8,450	8,450	8,475	8,500	33,875
1503		Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,000	6,000	24,000
1506		Property Loan Interest to Public Servants	977	1,250	1,250	1,275	1,300	5,075
1509		Public Institutions (Other Operational Expenditure)	-	1,200	1,200	1,200	1,200	4,800
		Capital Expenditure	4,742	12,000	7,000	7,450	7,950	34,400
		Rehabilitation and Improvement of Capital Assets	4,379	6,500	4,500	4,850	5,200	21,050
2001		Buildings and Structures	3,233	5,000	3,000	3,250	3,500	14,750
2002		Plant, Machinery and Equipment	8	200	200	200	200	800
2003		Vehicles	1,138	1,300	1,300	1,400	1,500	5,500
		Acquisition of Capital Assets	217	3,000	1,500	1,600	1,750	7,850
2102		Furniture and Office Equipment	217	2,000	1,000	1,100	1,200	5,300
2103		Plant, Machinery and Equipment	-	1,000	500	500	550	2,550
		Capacity Building	146	2,000	1,000	1,000	1,000	5,000
2401		Staff Training	146	2,000	1,000	1,000	1,000	5,000
001		Ayurveda Preservation Board	-	500	-	-	-	500
2202		Development Assistance	-	500	-	-	-	500
		Total Expenditure	118,265	132,000	129,000	131,950	134,850	527,800
		Total Financing	118,265	132,000	129,000	131,950	134,850	527,800
		Domestic	118,265	132,000	129,000	131,950	134,850	527,800
11		Domestic Funds	118,265	132,000	129,000	131,950	134,850	527,800

HEAD - 220 Department of Ayurveda

2 - Development Activities

02 - Curative Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,190,847	1,530,500	1,313,000	1,339,800	1,366,600	5,549,900
		Personal Emoluments	981,835	1,057,500	1,091,000	1,112,000	1,134,000	4,394,500
1001		Salaries and Wages	685,052	694,000	713,000	734,000	756,000	2,897,000
1002		Overtime and Holiday Payments	35,395	35,000	35,000	35,000	35,000	140,000
1003		Other Allowances	261,388	328,500	343,000	343,000	343,000	1,357,500
		Travelling Expenses	975	1,000	1,000	1,000	1,000	4,000
1101		Domestic	975	1,000	1,000	1,000	1,000	4,000
		Supplies	96,571	119,400	109,400	113,050	116,700	458,550
1202		Fuel	1,698	2,000	2,000	2,050	2,100	8,150
1203		Diets and Uniforms	24,747	30,000	30,000	31,000	32,000	123,000
1204		Medical Supplies	65,006	80,000	70,000	72,500	75,000	297,500
1205		Other	5,120	7,400	7,400	7,500	7,600	29,900
		Maintenance Expenditure	3,171	3,200	3,200	3,250	3,400	13,050
1301		Vehicles	524	500	500	500	500	2,000
1302		Plant and Machinery	2,537	2,500	2,500	2,550	2,700	10,250
1303		Buildings and Structures	110	200	200	200	200	800
		Services	104,127	100,200	104,200	106,200	107,100	417,700
1401		Transport	900	1,200	1,200	1,200	1,200	4,800
1402		Postal and Communication	15,718	16,000	16,000	16,200	16,300	64,500
1403		Electricity and Water	14,311	13,000	17,000	17,300	17,600	64,900
1409		Other	73,198	70,000	70,000	71,500	72,000	283,500
		Transfers	4,168	4,200	4,200	4,300	4,400	17,100
1506		Property Loan Interest to Public Servants	4,168	4,200	4,200	4,300	4,400	17,100
010		Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease	-	245,000	-	-	-	245,000
1204		Medical Supplies	-	245,000	-	-	-	245,000
		Capital Expenditure	46,981	649,000	32,000	34,600	36,200	751,800
		Rehabilitation and Improvement of Capital Assets	15,416	27,000	22,000	24,100	25,200	98,300
2001		Buildings and Structures	15,312	25,000	20,000	22,000	23,000	90,000
2002		Plant, Machinery and Equipment	104	1,000	1,000	1,050	1,100	4,150
2003		Vehicles	-	1,000	1,000	1,050	1,100	4,150
		Acquisition of Capital Assets	6,607	10,000	10,000	10,500	11,000	41,500
2102		Furniture and Office Equipment	214	5,000	5,000	5,250	5,500	20,750
2103		Plant, Machinery and Equipment	6,393	5,000	5,000	5,250	5,500	20,750
		Other Capital Expenditure	3,277	10,000	-	-	-	10,000
2505		Procurement Preparedness	3,277	10,000	-	-	-	10,000
001		Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	14,200	300,000	-	-	-	300,000
2104		Buildings and Structures	14,200	300,000	-	-	-	300,000
008		Project to Provide Community Health Facilities through Indigeneous Medicine	7,481	25,000	-	-	-	25,000
2509		Other	7,481	25,000	-	-	-	25,000
009		Development of Ayurveda Hospitals	-	272,000	-	-	-	272,000
2001		Buildings and Structures	-	179,500	-	-	-	179,500
2103		Plant, Machinery and Equipment	-	67,500	-	-	-	67,500
2106		Software Development	-	25,000	-	-	-	25,000
010		Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease	-	5,000	-	-	-	5,000
2509		Other	-	5,000	-	-	-	5,000
		Total Expenditure	1,237,828	2,179,500	1,345,000	1,374,400	1,402,800	6,301,700

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Total Financing	1,237,828	2,179,500	1,345,000	1,374,400	1,402,800	6,301,700
			Domestic	1,237,828	2,179,500	1,345,000	1,374,400	1,402,800	6,301,700
11	Domestic Funds			1,237,828	2,179,500	1,345,000	1,374,400	1,402,800	6,301,700

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	251,947	272,284	279,350	286,800	294,250	1,132,684
		Personal Emoluments	166,817	176,950	189,000	193,000	197,000	755,950
1001		Salaries and Wages	116,723	121,350	134,000	138,000	142,000	535,350
1002		Overtime and Holiday Payments	11,929	15,000	15,000	15,000	15,000	60,000
1003		Other Allowances	38,165	40,600	40,000	40,000	40,000	160,600
		Travelling Expenses	220	500	300	400	500	1,700
1101		Domestic	220	500	300	400	500	1,700
		Supplies	51,099	60,600	55,600	58,250	60,900	235,350
1202		Fuel	450	600	600	600	600	2,400
1203		Diets and Uniforms	6,272	7,500	7,500	7,600	7,700	30,300
1204		Medical Supplies	42,539	50,000	45,000	47,500	50,000	192,500
1205		Other	1,838	2,500	2,500	2,550	2,600	10,150
		Maintenance Expenditure	937	1,400	1,450	1,500	1,550	5,900
1301		Vehicles	194	300	350	400	450	1,500
1302		Plant and Machinery	705	1,000	1,000	1,000	1,000	4,000
1303		Buildings and Structures	38	100	100	100	100	400
		Services	31,890	31,834	32,000	32,650	33,300	129,784
1402		Postal and Communication	2,719	3,000	3,000	3,050	3,100	12,150
1403		Electricity and Water	6,225	6,834	7,000	7,100	7,200	28,134
1409		Other	22,946	22,000	22,000	22,500	23,000	89,500
		Transfers	984	1,000	1,000	1,000	1,000	4,000
1506		Property Loan Interest to Public Servants	984	1,000	1,000	1,000	1,000	4,000
		Capital Expenditure	8,007	32,000	17,500	24,100	65,700	139,300
		Rehabilitation and Improvement of Capital Assets	7,530	15,400	10,400	11,400	12,400	49,600
2001		Buildings and Structures	7,347	15,000	10,000	11,000	12,000	48,000
2002		Plant, Machinery and Equipment	183	200	200	200	200	800
2003		Vehicles	-	200	200	200	200	800
		Acquisition of Capital Assets	477	6,600	2,100	2,700	3,300	14,700
2102		Furniture and Office Equipment	-	1,600	600	700	800	3,700
2103		Plant, Machinery and Equipment	477	5,000	1,500	2,000	2,500	11,000
008		Promotion and Conservation of Traditional Indigenous Medical System	-	10,000	5,000	10,000	50,000	75,000
2509		Other	-	10,000	5,000	10,000	50,000	75,000
		Total Expenditure	259,954	304,284	296,850	310,900	359,950	1,271,984
		Total Financing	259,954	304,284	296,850	310,900	359,950	1,271,984
11		Domestic	259,954	304,284	296,850	310,900	359,950	1,271,984
11		Domestic Funds	259,954	304,284	296,850	310,900	359,950	1,271,984

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	27,083	29,767	29,950	30,800	31,850	122,367
		Personal Emoluments	19,455	21,500	21,900	22,400	22,900	88,700
1001		Salaries and Wages	14,768	16,000	16,100	16,600	17,100	65,800
1002		Overtime and Holiday Payments	399	500	800	800	800	2,900
1003		Other Allowances	4,288	5,000	5,000	5,000	5,000	20,000
		Travelling Expenses	210	250	200	250	300	1,000
1101		Domestic	210	250	200	250	300	1,000
		Supplies	324	717	550	550	650	2,467
1202		Fuel	168	467	300	300	350	1,417
1203		Diets and Uniforms	56	50	50	50	50	200
1205		Other	100	200	200	200	250	850
		Maintenance Expenditure	125	200	200	200	300	900
1301		Vehicles	-	100	100	100	150	450
1302		Plant and Machinery	125	100	100	100	150	450
		Services	6,592	5,700	5,700	5,800	5,900	23,100
1402		Postal and Communication	463	500	500	500	550	2,050
1403		Electricity and Water	1,103	1,200	1,200	1,225	1,250	4,875
1409		Other	5,026	4,000	4,000	4,075	4,100	16,175
		Transfers	377	400	400	400	500	1,700
1506		Property Loan Interest to Public Servants	377	400	400	400	500	1,700
001		Grants to Medical Colleges	-	1,000	1,000	1,200	1,300	4,500
1508		Other	-	1,000	1,000	1,200	1,300	4,500
		Capital Expenditure	2,875	7,000	2,500	3,350	4,250	17,100
		Rehabilitation and Improvement of Capital Assets	722	500	500	600	750	2,350
2001		Buildings and Structures	722	500	500	600	750	2,350
		Acquisition of Capital Assets	-	2,000	1,000	1,500	2,000	6,500
2102		Furniture and Office Equipment	-	1,000	500	750	1,000	3,250
2103		Plant, Machinery and Equipment	-	1,000	500	750	1,000	3,250
		Capacity Building	1,720	2,500	1,000	1,250	1,500	6,250
2401		Staff Training	1,720	2,500	1,000	1,250	1,500	6,250
002		Maternal and Child Nutrition Programme	433	2,000	-	-	-	2,000
2507		Research and Development	433	-	-	-	-	-
2509		Other	-	2,000	-	-	-	2,000
		Total Expenditure	29,958	36,767	32,450	34,150	36,100	139,467
		Total Financing	29,958	36,767	32,450	34,150	36,100	139,467
		Domestic	29,958	36,767	32,450	34,150	36,100	139,467
11		Domestic Funds	29,958	36,767	32,450	34,150	36,100	139,467

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Medicinal Plant Conservation

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	71,071	72,450	74,700	76,400	78,100	301,650
				Personal Emoluments	59,244	59,550	63,000	64,300	65,600	252,450
1001				Salaries and Wages	40,982	39,150	43,000	44,300	45,600	172,050
1002				Overtime and Holiday Payments	812	2,000	2,000	2,000	2,000	8,000
1003				Other Allowances	17,450	18,400	18,000	18,000	18,000	72,400
				Travelling Expenses	185	400	200	200	200	1,000
1101				Domestic	185	400	200	200	200	1,000
				Supplies	330	800	800	825	850	3,275
1202				Fuel	274	500	500	525	550	2,075
1205				Other	56	300	300	300	300	1,200
				Maintenance Expenditure	206	350	350	375	400	1,475
1301				Vehicles	47	50	50	50	50	200
1302				Plant and Machinery	159	200	200	225	250	875
1303				Buildings and Structures	-	100	100	100	100	400
				Services	10,964	11,200	10,200	10,550	10,900	42,850
1402				Postal and Communication	110	200	200	200	200	800
1403				Electricity and Water	704	1,000	1,000	1,100	1,200	4,300
1409				Other	10,150	10,000	9,000	9,250	9,500	37,750
				Transfers	142	150	150	150	150	600
1506				Property Loan Interest to Public Servants	142	150	150	150	150	600
				Capital Expenditure	11,473	29,000	14,000	19,750	20,500	83,250
				Rehabilitation and Improvement of Capital Assets	7,350	5,000	5,000	5,500	6,000	21,500
2001				Buildings and Structures	7,350	5,000	5,000	5,500	6,000	21,500
				Acquisition of Capital Assets	1,998	2,000	2,000	2,250	2,500	8,750
2105				Land and Land Improvements	1,998	2,000	2,000	2,250	2,500	8,750
001				Promotion of Medicinal Plant	-	10,000	5,000	10,000	10,000	35,000
2509				Other	-	10,000	5,000	10,000	10,000	35,000
002				New Village Level Osu Govi Programme /for youth	2,125	12,000	2,000	2,000	2,000	18,000
2202				Development Assistance	2,125	2,000	2,000	2,000	2,000	8,000
2507				Research and Development	-	10,000	-	-	-	10,000
				Total Expenditure	82,544	101,450	88,700	96,150	98,600	384,900
				Total Financing	82,544	101,450	88,700	96,150	98,600	384,900
				Domestic	82,544	101,450	88,700	96,150	98,600	384,900
11				Domestic Funds	82,544	101,450	88,700	96,150	98,600	384,900

ESTIMATES 2022

State Ministry of Production, Supply and Regulation of Pharmaceuticals

Special Priorities

Establishing an adequately equipped WHO-standard quality laboratory to ensure the quality of drugs.

Formulating a regulatory mechanism to produce and import standardized medical drugs, to activate competitive prices in the market so that the consumer safety is ensured, to prevent the monopoly in the drug market and for the promotion of standardized pharmacies.

Formulating strategies to encourage investment by local entrepreneurs in the production of drugs

Statutory Boards / State Owned Enterprises

National Drugs Regulatory Authority

State Pharmaceutical Corporation

State Pharmaceutical Manufacturing Corporation

**State Ministry of Production, Supply and Regulation of Pharmaceuticals
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	84,110,363	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300
Personal Emoluments	401,144	536,000	518,500	526,300	534,400	2,115,200
Salaries and Wages	191,323	259,000	257,500	265,300	273,400	1,055,200
Overtime and Holiday Payments	128,457	159,700	154,000	154,000	154,000	621,700
Other Allowances	81,364	117,300	107,000	107,000	107,000	438,300
Travelling Expenses	19,938	34,000	22,150	23,150	24,300	103,600
Domestic	19,938	28,500	19,000	19,450	20,000	86,950
Foreign	-	5,500	3,150	3,700	4,300	16,650
Supplies	83,578,819	118,316,900	65,047,850	68,548,500	72,049,225	323,962,475
Stationery and Office Requisites	4,196	12,000	8,750	8,850	9,025	38,625
Fuel	28,799	40,000	38,000	38,500	39,000	155,500
Diets and Uniforms	-	200	100	100	100	500
Medical Supplies	83,545,074	118,261,200	65,000,000	68,500,000	72,000,000	323,761,200
Other	750	3,500	1,000	1,050	1,100	6,650
Maintenance Expenditure	23,252	49,600	33,350	34,450	35,175	152,575
Vehicles	18,180	33,000	23,000	23,550	24,100	103,650
Plant and Machinery	4,152	11,600	7,250	7,750	7,875	34,475
Buildings and Structures	920	5,000	3,100	3,150	3,200	14,450
Services	85,086	128,000	105,350	106,600	109,450	449,400
Transport	2,232	3,800	3,800	3,850	4,000	15,450
Postal and Communication	1,288	5,800	3,100	3,150	3,250	15,300
Electricity and Water	18,731	29,200	23,450	24,000	24,550	101,200
Rents and Local Taxes	20,597	40,200	40,000	40,000	41,000	161,200
Other	42,238	49,000	35,000	35,600	36,650	156,250
Transfers	2,124	4,500	2,800	2,850	2,900	13,050
Retirement Benefits	-	1,000	800	800	800	3,400
Property Loan Interest to Public Servants	2,124	3,500	2,000	2,050	2,100	9,650
Capital Expenditure	151,616	750,000	400,000	528,550	829,750	2,508,300
Rehabilitation and Improvement of Capital Assets	22,753	20,000	12,200	12,850	13,300	58,350
Buildings and Structures	16,722	7,000	2,900	3,000	3,200	16,100
Plant, Machinery and Equipment	1,392	6,000	2,100	2,350	2,400	12,850
Vehicles	4,639	7,000	7,200	7,500	7,700	29,400
Acquisition of Capital Assets	128,464	480,000	187,800	515,700	816,450	1,999,950
Furniture and Office Equipment	6,036	5,000	3,200	3,450	3,600	15,250
Plant, Machinery and Equipment	2,727	19,000	8,600	11,200	11,750	50,550
Buildings and Structures	65,701	306,000	126,000	251,050	501,100	1,184,150
Software Development	54,000	150,000	50,000	250,000	300,000	750,000
Capacity Building	399	-	-	-	-	-
Staff Training	399	-	-	-	-	-
Other Capital Expenditure	-	250,000	200,000	-	-	450,000
Infrastructure Development	-	250,000	200,000	-	-	450,000
Total Expenditure	84,261,979	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
Total Financing	84,261,979	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
Domestic	82,745,645	106,410,000	66,130,000	69,770,400	73,585,200	315,895,600
Foreign	1,516,334	13,409,000	-	-	-	13,409,000

**State Ministry of Production, Supply and Regulation of Pharmaceuticals
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
423 - State Minister of Production, Supply and Regulation of Pharmaceuticals							
Operational Activities	84,142,608	119,114,000	65,755,000	69,270,400	72,785,200	326,924,600	
Recurrent Expenditure	84,110,365	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300	
Capital Expenditure	32,243	45,000	25,000	28,550	29,750	128,300	
Development Activities	119,373	705,000	375,000	500,000	800,000	2,380,000	
Capital Expenditure	119,373	705,000	375,000	500,000	800,000	2,380,000	
Total Expenditure	84,261,979	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600	
Recurrent Expenditure	84,110,363	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300	
Capital Expenditure	151,616	750,000	400,000	528,550	829,750	2,508,300	
Grand Total	84,261,979	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600	
Total Recurrent	84,110,363	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300	
Total Capital	151,616	750,000	400,000	528,550	829,750	2,508,300	

Head 423 - State Minister of Production, Supply and Regulation of Pharmaceuticals
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	84,110,363	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300
Personal Emoluments	401,144	536,000	518,500	526,300	534,400	2,115,200
Salaries and Wages	191,323	259,000	257,500	265,300	273,400	1,055,200
Overtime and Holiday Payments	128,457	159,700	154,000	154,000	154,000	621,700
Other Allowances	81,364	117,300	107,000	107,000	107,000	438,300
Travelling Expenses	19,938	34,000	22,150	23,150	24,300	103,600
Domestic	19,938	28,500	19,000	19,450	20,000	86,950
Foreign	-	5,500	3,150	3,700	4,300	16,650
Supplies	83,578,819	118,316,900	65,047,850	68,548,500	72,049,225	323,962,475
Stationery and Office Requisites	4,196	12,000	8,750	8,850	9,025	38,625
Fuel	28,799	40,000	38,000	38,500	39,000	155,500
Diets and Uniforms	-	200	100	100	100	500
Medical Supplies	83,545,074	118,261,200	65,000,000	68,500,000	72,000,000	323,761,200
Other	750	3,500	1,000	1,050	1,100	6,650
Maintenance Expenditure	23,252	49,600	33,350	34,450	35,175	152,575
Vehicles	18,180	33,000	23,000	23,550	24,100	103,650
Plant and Machinery	4,152	11,600	7,250	7,750	7,875	34,475
Buildings and Structures	920	5,000	3,100	3,150	3,200	14,450
Services	85,086	128,000	105,350	106,600	109,450	449,400
Transport	2,232	3,800	3,800	3,850	4,000	15,450
Postal and Communication	1,288	5,800	3,100	3,150	3,250	15,300
Electricity and Water	18,731	29,200	23,450	24,000	24,550	101,200
Rents and Local Taxes	20,597	40,200	40,000	40,000	41,000	161,200
Other	42,238	49,000	35,000	35,600	36,650	156,250
Transfers	2,124	4,500	2,800	2,850	2,900	13,050
Retirement Benefits	-	1,000	800	800	800	3,400
Property Loan Interest to Public Servants	2,124	3,500	2,000	2,050	2,100	9,650
Capital Expenditure	151,616	750,000	400,000	528,550	829,750	2,508,300
Rehabilitation and Improvement of Capital Assets	22,753	20,000	12,200	12,850	13,300	58,350
Buildings and Structures	16,722	7,000	2,900	3,000	3,200	16,100
Plant, Machinery and Equipment	1,392	6,000	2,100	2,350	2,400	12,850
Vehicles	4,639	7,000	7,200	7,500	7,700	29,400
Acquisition of Capital Assets	128,464	480,000	187,800	515,700	816,450	1,999,950
Furniture and Office Equipment	6,036	5,000	3,200	3,450	3,600	15,250
Plant, Machinery and Equipment	2,727	19,000	8,600	11,200	11,750	50,550
Buildings and Structures	65,701	306,000	126,000	251,050	501,100	1,184,150
Software Development	54,000	150,000	50,000	250,000	300,000	750,000
Capacity Building	399	-	-	-	-	-
Staff Training	399	-	-	-	-	-
Other Capital Expenditure	-	250,000	200,000	-	-	450,000
Infrastructure Development	-	250,000	200,000	-	-	450,000
Total Expenditure	84,261,979	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
Total Financing	84,261,979	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
Domestic	82,745,645	106,410,000	66,130,000	69,770,400	73,585,200	315,895,600
Foreign	1,516,334	13,409,000	-	-	-	13,409,000

Employment Profile

Category	Approved	Actual
Senior Level	14	9
Tertiary Level	56	70
Secondary Level	272	170
Primary Level	398	288
Other (Casual/Temporary/Contract etc.)	-	-
Total	740	537

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	10,143	33,500	29,000	29,600	30,400	122,500
		Personal Emoluments	4,655	16,000	15,500	15,800	16,100	63,400
1001		Salaries and Wages	2,571	9,000	7,500	7,800	8,100	32,400
1002		Overtime and Holiday Payments	1,330	4,700	4,000	4,000	4,000	16,700
1003		Other Allowances	754	2,300	4,000	4,000	4,000	14,300
		Travelling Expenses	1,838	4,000	2,150	2,250	2,400	10,800
1101		Domestic	1,838	3,500	1,000	1,050	1,100	6,650
1102		Foreign	-	500	1,150	1,200	1,300	4,150
		Supplies	1,238	5,700	5,850	5,850	5,875	23,275
1201		Stationery and Office Requisites	18	500	750	750	775	2,775
1202		Fuel	1,220	5,000	5,000	5,000	5,000	20,000
1203		Diets and Uniforms	-	200	100	100	100	500
		Maintenance Expenditure	1,507	3,600	1,350	1,400	1,475	7,825
1301		Vehicles	1,507	3,000	1,000	1,050	1,100	6,150
1302		Plant and Machinery	-	100	250	250	275	875
1303		Buildings and Structures	-	500	100	100	100	800
		Services	905	4,200	3,350	3,500	3,750	14,800
1401		Transport	82	1,300	1,300	1,300	1,400	5,300
1402		Postal and Communication	77	1,000	600	600	650	2,850
1403		Electricity and Water	-	700	950	1,000	1,050	3,700
1404		Rents and Local Taxes	-	200	-	-	-	200
1409		Other	746	1,000	500	600	650	2,750
		Transfers	-	-	800	800	800	2,400
1502		Retirement Benefits	-	-	800	800	800	2,400
		Capital Expenditure	6,494	9,000	2,500	2,800	3,050	17,350
		Rehabilitation and Improvement of Capital Assets	6,494	7,000	1,700	1,850	2,000	12,550
2001		Buildings and Structures	6,000	5,000	400	500	600	6,500
2002		Plant, Machinery and Equipment	-	1,000	100	100	100	1,300
2003		Vehicles	494	1,000	1,200	1,250	1,300	4,750
		Acquisition of Capital Assets	-	2,000	800	950	1,050	4,800
2102		Furniture and Office Equipment	-	1,000	200	250	300	1,750
2103		Plant, Machinery and Equipment	-	1,000	600	700	750	3,050
		Total Expenditure	16,637	42,500	31,500	32,400	33,450	139,850
		Total Financing	16,637	42,500	31,500	32,400	33,450	139,850
		Domestic	16,637	42,500	31,500	32,400	33,450	139,850
11		Domestic Funds	16,637	42,500	31,500	32,400	33,450	139,850

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals

1 - Operational Activities

02 - Supply of Pharmaceuticals and Consumables

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	84,100,222	119,035,500	65,701,000	69,212,250	72,725,050	326,673,800
		Personal Emoluments	396,489	520,000	503,000	510,500	518,300	2,051,800
1001		Salaries and Wages	188,752	250,000	250,000	257,500	265,300	1,022,800
1002		Overtime and Holiday Payments	127,127	155,000	150,000	150,000	150,000	605,000
1003		Other Allowances	80,610	115,000	103,000	103,000	103,000	424,000
		Travelling Expenses	18,100	30,000	20,000	20,900	21,900	92,800
1101		Domestic	18,100	25,000	18,000	18,400	18,900	80,300
1102		Foreign	-	5,000	2,000	2,500	3,000	12,500
		Supplies	1,548,842	13,459,000	42,000	42,650	43,350	13,587,000
1201		Stationery and Office Requisites	4,178	11,500	8,000	8,100	8,250	35,850
1202		Fuel	27,580	35,000	33,000	33,500	34,000	135,500
1204		Medical Supplies	1,516,334	13,409,000	-	-	-	13,409,000
12			1,516,334	13,409,000	-	-	-	13,409,000
1205		Other	750	3,500	1,000	1,050	1,100	6,650
		Maintenance Expenditure	21,745	46,000	32,000	33,050	33,700	144,750
1301		Vehicles	16,673	30,000	22,000	22,500	23,000	97,500
1302		Plant and Machinery	4,152	11,500	7,000	7,500	7,600	33,600
1303		Buildings and Structures	920	4,500	3,000	3,050	3,100	13,650
		Services	84,182	123,800	102,000	103,100	105,700	434,600
1401		Transport	2,150	2,500	2,500	2,550	2,600	10,150
1402		Postal and Communication	1,212	4,800	2,500	2,550	2,600	12,450
1403		Electricity and Water	18,731	28,500	22,500	23,000	23,500	97,500
1404		Rents and Local Taxes	20,597	40,000	40,000	40,000	41,000	161,000
1409		Other	41,492	48,000	34,500	35,000	36,000	153,500
		Transfers	2,124	4,500	2,000	2,050	2,100	10,650
1502		Retirement Benefits	-	1,000	-	-	-	1,000
1506		Property Loan Interest to Public Servants	2,124	3,500	2,000	2,050	2,100	9,650
001		Medical Supplies Purchased through State Pharmaceutical Corporation	47,650,000	78,600,000	45,000,000	47,500,000	50,000,000	221,100,000
1204	008	Medical Supplies <i>COVID Programme</i>	47,650,000	78,600,000	45,000,000	47,500,000	50,000,000	221,100,000
-			-	35,000,000	-	-	-	35,000,000
002		Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation	8,600,000	7,452,200	7,000,000	7,500,000	8,000,000	29,952,200
1204		Medical Supplies	8,600,000	7,452,200	7,000,000	7,500,000	8,000,000	29,952,200
003		Purchasing of Oxygen, Reagents, Consumables	25,778,740	18,800,000	13,000,000	13,500,000	14,000,000	59,300,000
1204		Medical Supplies	25,778,740	18,800,000	13,000,000	13,500,000	14,000,000	59,300,000
		Capital Expenditure	25,749	36,000	22,500	25,750	26,700	110,950
		Rehabilitation and Improvement of Capital Assets	16,260	13,000	10,500	11,000	11,300	45,800
2001		Buildings and Structures	10,722	2,000	2,500	2,500	2,600	9,600
2002		Plant, Machinery and Equipment	1,392	5,000	2,000	2,250	2,300	11,550
2003		Vehicles	4,146	6,000	6,000	6,250	6,400	24,650
		Acquisition of Capital Assets	9,090	23,000	12,000	14,750	15,400	65,150
2102		Furniture and Office Equipment	6,036	4,000	3,000	3,200	3,300	13,500
2103		Plant, Machinery and Equipment	2,727	18,000	8,000	10,500	11,000	47,500
2104		Buildings and Structures	327	1,000	1,000	1,050	1,100	4,150
		Capacity Building	399	-	-	-	-	-
2401		Staff Training	399	-	-	-	-	-
		Total Expenditure	84,125,971	119,071,500	65,723,500	69,238,000	72,751,750	326,784,750
		Total Financing	84,125,971	119,071,500	65,723,500	69,238,000	72,751,750	326,784,750

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Domestic	82,609,637	105,662,500	65,723,500	69,238,000	72,751,750	313,375,750
11	Domestic Funds			Domestic Funds	82,609,637	105,662,500	65,723,500	69,238,000	72,751,750	313,375,750
				Foreign	1,516,334	13,409,000	-	-	-	13,409,000
12	Foreign Loans			Foreign Loans	1,516,334	13,409,000	-	-	-	13,409,000

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals

2 - Development Activities

03 - Strengthening of Medical Supplies

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	119,373	705,000	375,000	500,000	800,000	2,380,000
001				Upgrading of Drug Stores at Hospitals - Medical Supply Division	65,373	305,000	125,000	250,000	500,000	1,180,000
	2104			Buildings and Structures	65,373	305,000	125,000	250,000	500,000	1,180,000
002				Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division	54,000	150,000	50,000	250,000	300,000	750,000
	2106			Software Development	54,000	150,000	50,000	250,000	300,000	750,000
003				Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota	-	250,000	200,000	-	-	450,000
	2506			Infrastructure Development	-	250,000	200,000	-	-	450,000
				Total Expenditure	119,373	705,000	375,000	500,000	800,000	2,380,000
				Total Financing	119,373	705,000	375,000	500,000	800,000	2,380,000
				Domestic	119,373	705,000	375,000	500,000	800,000	2,380,000
11				Domestic Funds	119,373	705,000	375,000	500,000	800,000	2,380,000

ESTIMATES 2022

State Ministry of Primary Health Care, Epidemics and COVID Disease Control

Special Priorities

Implementing a joint programme with all offices of Provincial and Regional Director of Health Services and Medical Officer of Health Offices in coordination with the Ministry of Health for the control of COVID-19 and other communicable diseases

Prevention of the spread of epidemics and strengthening the maternity and infant health care services to keep the maternal and infant mortality rate as low as possible

Expansion of Medical, nursing and other allied support facilities in all regional and primary hospitals so that the rural people can easily access health services

Implementing relevant programs to improve the immunity of children

Taking necessary steps to improve primary health care and basic infrastructure

Implementing health promotion and health education programmes to enhance public health education.

Expansion of adult health care facilities targeting low income earners in rural, backward and urban areas

Strengthening the health services of low income and rural people by coordinating the dispensaries and maternity clinics owned by Local Government Institutions, the Department of Health Services, Family Health Care Services, Provincial Ministries and Departments of Health

Department

Department of Social Services

Statutory Boards / State Owned Enterprises

1990 Suwaseriya Foundation
National Council for Elders and National Secretariat for Elders

**State Ministry of Primary Health Care, Epidemics and COVID Disease Control
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	520,385	12,210,700	12,650,000	12,769,750	12,891,900	50,522,350
Personal Emoluments	395,418	487,300	544,500	556,750	569,050	2,157,600
Salaries and Wages	299,625	362,200	408,500	420,750	433,050	1,624,500
Overtime and Holiday Payments	7,200	18,900	14,500	14,500	14,500	62,400
Other Allowances	88,593	106,200	121,500	121,500	121,500	470,700
Travelling Expenses	9,630	20,005	16,750	17,575	19,550	73,880
Domestic	9,349	15,145	13,800	14,075	15,400	58,420
Foreign	281	4,860	2,950	3,500	4,150	15,460
Supplies	32,863	45,100	53,850	54,650	55,825	209,425
Stationery and Office Requisites	3,301	6,300	7,050	7,300	7,600	28,250
Fuel	2,879	10,250	11,100	11,150	11,400	43,900
Diets and Uniforms	26,585	28,350	35,500	36,000	36,525	136,375
Medical Supplies	98	200	200	200	300	900
Maintenance Expenditure	2,853	8,745	7,000	7,175	7,875	30,795
Vehicles	1,718	5,905	4,550	4,725	5,000	20,180
Plant and Machinery	810	1,350	1,500	1,500	1,775	6,125
Buildings and Structures	325	1,490	950	950	1,100	4,490
Services	39,071	129,950	124,200	125,175	126,950	506,275
Transport	830	6,950	8,150	8,350	8,725	32,175
Postal and Communication	2,445	7,550	6,550	6,650	7,025	27,775
Electricity and Water	3,954	6,500	7,450	7,700	7,950	29,600
Rents and Local Taxes	28	70,050	66,500	66,050	66,050	268,650
Lease Rental for Vehicles procured Under Operational Leasing	6,043	6,200	6,050	6,050	6,050	24,350
Other	25,771	32,700	29,500	30,375	31,150	123,725
Transfers	40,550	11,519,600	11,903,700	12,008,425	12,112,650	47,544,375
Welfare Programmes	28,736	10,078,000	9,886,500	9,887,600	9,888,200	39,740,300
Public Institutions (Personal Emoluments)	-	1,118,000	1,625,000	1,677,500	1,730,000	6,150,500
Property Loan Interest to Public Servants	4,814	5,600	6,200	6,325	6,450	24,575
Other	7,000	11,000	19,000	19,000	19,000	68,000
Public Institutions (Other Operational Expenditure)	-	307,000	367,000	418,000	469,000	1,561,000
Other Recurrent Expenditure	-	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	96,199	373,000	150,000	216,800	122,200	862,000
Rehabilitation and Improvement of Capital Assets	4,906	21,200	18,800	19,450	20,225	79,675
Buildings and Structures	2,945	17,000	13,250	13,750	14,300	58,300
Plant, Machinery and Equipment	128	1,500	1,700	1,700	1,725	6,625
Vehicles	1,833	2,700	3,850	4,000	4,200	14,750
Acquisition of Capital Assets	81,072	82,500	26,200	17,175	18,125	144,000
Furniture and Office Equipment	4,863	14,000	10,000	10,525	11,050	45,575
Plant, Machinery and Equipment	1,076	4,200	4,200	4,550	4,875	17,825
Buildings and Structures	75,113	63,800	12,000	2,100	2,200	80,100
Software Development	20	500	-	-	-	500
Capital Transfers	-	204,000	30,000	35,000	55,000	324,000
Public Institutions	-	204,000	30,000	35,000	55,000	324,000
Capacity Building	1,116	2,600	2,500	2,675	2,850	10,625
Staff Training	1,116	2,600	2,500	2,675	2,850	10,625
Other Capital Expenditure	9,105	62,700	72,500	142,500	26,000	303,700
Research and Development	-	200	-	-	-	200
Other	9,105	62,500	72,500	142,500	26,000	303,500
Total Expenditure	616,584	12,583,700	12,800,000	12,986,550	13,014,100	51,384,350

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Total Financing	616,584	12,583,700	12,800,000	12,986,550	13,014,100	51,384,350
Domestic	616,584	12,583,700	12,750,000	12,886,550	13,014,100	51,234,350
Foreign	-	-	50,000	100,000	-	150,000

**State Ministry of Primary Health Care, Epidemics and COVID Disease Control
Programme Summary**

Head No.	Description	2020	2021	2022		2023	2024	2021 - 2024 Total
			Revised Budget	Estimates		Projections		
441 -	State Minister of Primary Health Care, Epidemics and COVID Disease Control							
	Operational Activities	-	134,700	131,000	133,600	138,550	537,850	
	Recurrent Expenditure	-	115,700	118,000	120,100	124,350	478,150	
	Capital Expenditure	-	19,000	13,000	13,500	14,200	59,700	
	Development Activities	-	11,709,000	11,914,000	12,093,000	12,099,000	47,815,000	
	Recurrent Expenditure	-	11,455,000	11,822,000	11,925,500	12,029,000	47,231,500	
	Capital Expenditure	-	254,000	92,000	167,500	70,000	583,500	
	Total Expenditure	-	11,843,700	12,045,000	12,226,600	12,237,550	48,352,850	
	Recurrent Expenditure	-	11,570,700	11,940,000	12,045,600	12,153,350	47,709,650	
	Capital Expenditure	-	273,000	105,000	181,000	84,200	643,200	
216 -	Department of Social Services							
	Operational Activities	41,262	92,000	85,000	85,500	86,950	349,450	
	Recurrent Expenditure	39,995	89,000	83,000	83,400	84,650	340,050	
	Capital Expenditure	1,267	3,000	2,000	2,100	2,300	9,400	
	Development Activities	575,324	648,000	670,000	674,450	689,600	2,682,050	
	Recurrent Expenditure	480,391	551,000	627,000	640,750	653,900	2,472,650	
	Capital Expenditure	94,933	97,000	43,000	33,700	35,700	209,400	
	Total Expenditure	616,586	740,000	755,000	759,950	776,550	3,031,500	
	Recurrent Expenditure	520,386	640,000	710,000	724,150	738,550	2,812,700	
	Capital Expenditure	96,200	100,000	45,000	35,800	38,000	218,800	
	Grand Total	616,586	12,583,700	12,800,000	12,986,550	13,014,100	51,384,350	
	Total Recurrent	520,386	12,210,700	12,650,000	12,769,750	12,891,900	50,522,350	
	Total Capital	96,200	373,000	150,000	216,800	122,200	862,000	

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	-	11,570,700	11,940,000	12,045,600	12,153,350	47,709,650
Personal Emoluments	-	56,600	53,500	54,550	55,600	220,250
Salaries and Wages	-	31,200	32,500	33,550	34,600	131,850
Overtime and Holiday Payments	-	11,100	6,000	6,000	6,000	29,100
Other Allowances	-	14,300	15,000	15,000	15,000	59,300
Travelling Expenses	-	7,800	3,950	4,050	5,700	21,500
Domestic	-	3,800	2,000	2,050	3,100	10,950
Foreign	-	4,000	1,950	2,000	2,600	10,550
Supplies	-	8,150	9,450	9,550	9,825	36,975
Stationery and Office Requisites	-	1,500	2,250	2,350	2,500	8,600
Fuel	-	6,500	7,000	7,000	7,100	27,600
Diets and Uniforms	-	150	200	200	225	775
Maintenance Expenditure	-	6,000	4,350	4,500	4,925	19,775
Vehicles	-	4,400	3,000	3,150	3,300	13,850
Plant and Machinery	-	600	750	750	900	3,000
Buildings and Structures	-	1,000	600	600	725	2,925
Services	-	37,000	46,550	47,250	48,100	178,900
Transport	-	6,000	6,100	6,300	6,600	25,000
Postal and Communication	-	2,200	1,800	1,850	2,050	7,900
Electricity and Water	-	2,000	2,950	3,100	3,250	11,300
Rents and Local Taxes	-	25,000	31,000	31,000	31,000	118,000
Other	-	1,800	4,700	5,000	5,200	16,700
Transfers	-	11,455,150	11,822,200	11,925,700	12,029,200	47,232,250
Welfare Programmes	-	10,030,000	9,830,000	9,830,000	9,830,000	39,520,000
Public Institutions (Personal Emoluments)	-	1,118,000	1,625,000	1,677,500	1,730,000	6,150,500
Property Loan Interest to Public Servants	-	150	200	200	200	750
Public Institutions (Other Operational Expenditure)	-	307,000	367,000	418,000	469,000	1,561,000
Capital Expenditure	-	273,000	105,000	181,000	84,200	643,200
Rehabilitation and Improvement of Capital Assets	-	9,900	7,000	7,100	7,300	31,300
Buildings and Structures	-	7,000	3,250	3,250	3,300	16,800
Plant, Machinery and Equipment	-	1,200	1,100	1,100	1,100	4,500
Vehicles	-	1,700	2,650	2,750	2,900	10,000
Acquisition of Capital Assets	-	9,000	5,500	5,900	6,400	26,800
Furniture and Office Equipment	-	7,000	3,500	3,700	3,950	18,150
Plant, Machinery and Equipment	-	2,000	2,000	2,200	2,450	8,650
Capital Transfers	-	204,000	30,000	35,000	55,000	324,000
Public Institutions	-	204,000	30,000	35,000	55,000	324,000
Capacity Building	-	100	500	500	500	1,600
Staff Training	-	100	500	500	500	1,600
Other Capital Expenditure	-	50,000	62,000	132,500	15,000	259,500
Other	-	50,000	62,000	132,500	15,000	259,500
Total Expenditure	-	11,843,700	12,045,000	12,226,600	12,237,550	48,352,850
Total Financing	-	11,843,700	12,045,000	12,226,600	12,237,550	48,352,850
Domestic	-	11,843,700	11,995,000	12,126,600	12,237,550	48,202,850
Foreign	-	-	50,000	100,000	-	150,000

Employment Profile

Category	Approved	Actual
Senior Level	43	18
Tertiary Level	15	4
Secondary Level	216	219
Primary Level	1,923	1,362
Other (Casual/Temporary/Contract etc.)	16	17
Total	2,213	1,620

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

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	34,000	29,000	29,800	31,950	124,750
				Personal Emoluments	-	17,500	15,500	15,800	16,100	64,900
1001				Salaries and Wages	-	8,700	7,500	7,800	8,100	32,100
1002				Overtime and Holiday Payments	-	5,500	4,000	4,000	4,000	17,500
1003				Other Allowances	-	3,300	4,000	4,000	4,000	15,300
				Travelling Expenses	-	5,300	2,450	2,550	3,700	14,000
1101				Domestic	-	3,300	1,000	1,050	2,100	7,450
1102				Foreign	-	2,000	1,450	1,500	1,600	6,550
				Supplies	-	5,600	5,850	5,850	5,925	23,225
1201				Stationery and Office Requisites	-	500	750	750	800	2,800
1202				Fuel	-	5,000	5,000	5,000	5,000	20,000
1203				Diets and Uniforms	-	100	100	100	125	425
				Maintenance Expenditure	-	3,400	1,350	1,400	1,525	7,675
1301				Vehicles	-	2,800	1,000	1,050	1,100	5,950
1302				Plant and Machinery	-	100	250	250	300	900
1303				Buildings and Structures	-	500	100	100	125	825
				Services	-	2,200	3,850	4,200	4,700	14,950
1401				Transport	-	1,200	1,800	2,000	2,200	7,200
1402				Postal and Communication	-	1,000	600	600	750	2,950
1403				Electricity and Water	-	-	950	1,000	1,050	3,000
1409				Other	-	-	500	600	700	1,800
				Capital Expenditure	-	9,000	2,600	2,800	3,200	17,600
				Rehabilitation and Improvement of Capital Assets	-	5,000	1,600	1,600	1,700	9,900
2001				Buildings and Structures	-	3,000	250	250	300	3,800
2002				Plant, Machinery and Equipment	-	1,000	100	100	100	1,300
2003				Vehicles	-	1,000	1,250	1,250	1,300	4,800
				Acquisition of Capital Assets	-	4,000	1,000	1,200	1,500	7,700
2102				Furniture and Office Equipment	-	3,000	500	600	750	4,850
2103				Plant, Machinery and Equipment	-	1,000	500	600	750	2,850
				Total Expenditure	-	43,000	31,600	32,600	35,150	142,350
				Total Financing	-	43,000	31,600	32,600	35,150	142,350
				Domestic	-	43,000	31,600	32,600	35,150	142,350
11				Domestic Funds	-	43,000	31,600	32,600	35,150	142,350

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	81,700	89,000	90,300	92,400	353,400
				Personal Emoluments	-	39,100	38,000	38,750	39,500	155,350
1001				Salaries and Wages	-	22,500	25,000	25,750	26,500	99,750
1002				Overtime and Holiday Payments	-	5,600	2,000	2,000	2,000	11,600
1003				Other Allowances	-	11,000	11,000	11,000	11,000	44,000
				Travelling Expenses	-	2,500	1,500	1,500	2,000	7,500
1101				Domestic	-	500	1,000	1,000	1,000	3,500
1102				Foreign	-	2,000	500	500	1,000	4,000
				Supplies	-	2,550	3,600	3,700	3,900	13,750
1201				Stationery and Office Requisites	-	1,000	1,500	1,600	1,700	5,800
1202				Fuel	-	1,500	2,000	2,000	2,100	7,600
1203				Diets and Uniforms	-	50	100	100	100	350
				Maintenance Expenditure	-	2,600	3,000	3,100	3,400	12,100
1301				Vehicles	-	1,600	2,000	2,100	2,200	7,900
1302				Plant and Machinery	-	500	500	500	600	2,100
1303				Buildings and Structures	-	500	500	500	600	2,100
				Services	-	34,800	42,700	43,050	43,400	163,950
1401				Transport	-	4,800	4,300	4,300	4,400	17,800
1402				Postal and Communication	-	1,200	1,200	1,250	1,300	4,950
1403				Electricity and Water	-	2,000	2,000	2,100	2,200	8,300
1404				Rents and Local Taxes	-	25,000	31,000	31,000	31,000	118,000
1409				Other	-	1,800	4,200	4,400	4,500	14,900
				Transfers	-	150	200	200	200	750
1506				Property Loan Interest to Public Servants	-	150	200	200	200	750
				Capital Expenditure	-	10,000	10,400	10,700	11,000	42,100
				Rehabilitation and Improvement of Capital Assets	-	4,900	5,400	5,500	5,600	21,400
2001				Buildings and Structures	-	4,000	3,000	3,000	3,000	13,000
2002				Plant, Machinery and Equipment	-	200	1,000	1,000	1,000	3,200
2003				Vehicles	-	700	1,400	1,500	1,600	5,200
				Acquisition of Capital Assets	-	5,000	4,500	4,700	4,900	19,100
2102				Furniture and Office Equipment	-	4,000	3,000	3,100	3,200	13,300
2103				Plant, Machinery and Equipment	-	1,000	1,500	1,600	1,700	5,800
				Capacity Building	-	100	500	500	500	1,600
2401				Staff Training	-	100	500	500	500	1,600
				Total Expenditure	-	91,700	99,400	101,000	103,400	395,500
				Total Financing	-	91,700	99,400	101,000	103,400	395,500
				Domestic	-	91,700	99,400	101,000	103,400	395,500
11				Domestic Funds	-	91,700	99,400	101,000	103,400	395,500

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

2 - Development Activities

03 - Strengthening of Primary Health Care and Controlling of Epidemics

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Recurrent Expenditure	-	11,455,000	11,822,000	11,925,500	12,029,000	47,231,500
001			An Emergency Pre-Hospital Treatment Ambulance Service	-	1,250,000	1,800,000	1,900,000	2,000,000	6,950,000
	1503		Public Institutions (Personal Emoluments)	-	1,000,000	1,500,000	1,550,000	1,600,000	5,650,000
	1509		Public Institutions (Other Operational Expenditure)	-	250,000	300,000	350,000	400,000	1,300,000
002			National Secretariat for Elders	-	175,000	192,000	195,500	199,000	761,500
	1503		Public Institutions (Personal Emoluments)	-	118,000	125,000	127,500	130,000	500,500
	010		<i>Establishment Expenditure</i>	-	118,000	125,000	127,500	130,000	500,500
	1509		Public Institutions (Other Operational Expenditure)	-	57,000	67,000	68,000	69,000	261,000
	006		<i>Establishment Expenditure</i>	-	40,350	17,000	18,000	19,000	94,350
	007		<i>Elders Benefited Programmes</i>	-	16,650	50,000	50,000	50,000	166,650
003			Financial Assistance for Elders over 70 years of age	-	10,000,000	9,800,000	9,800,000	9,800,000	39,400,000
	1501		Welfare Programmes	-	10,000,000	9,800,000	9,800,000	9,800,000	39,400,000
004			Financial Assistance for Elders over 100 years of age	-	30,000	30,000	30,000	30,000	120,000
	1501		Welfare Programmes	-	30,000	30,000	30,000	30,000	120,000
			Capital Expenditure	-	254,000	92,000	167,500	70,000	583,500
			Other Capital Expenditure	-	50,000	10,000	12,500	15,000	87,500
	2509		Other	-	50,000	10,000	12,500	15,000	87,500
001			An Emergency Pre-Hospital Treatment Ambulance Service	-	200,000	25,000	30,000	50,000	305,000
	2201		Public Institutions	-	200,000	25,000	30,000	50,000	305,000
002			National Secretariat for Elders	-	4,000	5,000	5,000	5,000	19,000
	2201		Public Institutions	-	4,000	5,000	5,000	5,000	19,000
005			Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	-	52,000	120,000	-	172,000
	2509		Other	-	-	52,000	120,000	-	172,000
	13			-	-	50,000	100,000	-	150,000
	17			-	-	2,000	20,000	-	22,000
			Total Expenditure	-	11,709,000	11,914,000	12,093,000	12,099,000	47,815,000
			Total Financing	-	11,709,000	11,914,000	12,093,000	12,099,000	47,815,000
			Domestic	-	11,709,000	11,864,000	11,993,000	12,099,000	47,665,000
11			Domestic Funds	-	11,709,000	11,862,000	11,973,000	12,099,000	47,643,000
17			Foreign Finance Associated Costs	-	-	2,000	20,000	-	22,000
			Foreign	-	-	50,000	100,000	-	150,000
13			Foreign Grants	-	-	50,000	100,000	-	150,000

Head 216 - Department of Social Services
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	520,385	640,000	710,000	724,150	738,550	2,812,700
Personal Emoluments	395,418	430,700	491,000	502,200	513,450	1,937,350
Salaries and Wages	299,625	331,000	376,000	387,200	398,450	1,492,650
Overtime and Holiday Payments	7,200	7,800	8,500	8,500	8,500	33,300
Other Allowances	88,593	91,900	106,500	106,500	106,500	411,400
Travelling Expenses	9,630	12,205	12,800	13,525	13,850	52,380
Domestic	9,349	11,345	11,800	12,025	12,300	47,470
Foreign	281	860	1,000	1,500	1,550	4,910
Supplies	32,863	36,950	44,400	45,100	46,000	172,450
Stationery and Office Requisites	3,301	4,800	4,800	4,950	5,100	19,650
Fuel	2,879	3,750	4,100	4,150	4,300	16,300
Diets and Uniforms	26,585	28,200	35,300	35,800	36,300	135,600
Medical Supplies	98	200	200	200	300	900
Maintenance Expenditure	2,853	2,745	2,650	2,675	2,950	11,020
Vehicles	1,718	1,505	1,550	1,575	1,700	6,330
Plant and Machinery	810	750	750	750	875	3,125
Buildings and Structures	325	490	350	350	375	1,565
Services	39,071	92,950	77,650	77,925	78,850	327,375
Transport	830	950	2,050	2,050	2,125	7,175
Postal and Communication	2,445	5,350	4,750	4,800	4,975	19,875
Electricity and Water	3,954	4,500	4,500	4,600	4,700	18,300
Rents and Local Taxes	28	45,050	35,500	35,050	35,050	150,650
Lease Rental for Vehicles procured Under Operational Leasing	6,043	6,200	6,050	6,050	6,050	24,350
Other	25,771	30,900	24,800	25,375	25,950	107,025
Transfers	40,550	64,450	81,500	82,725	83,450	312,125
Welfare Programmes	28,736	48,000	56,500	57,600	58,200	220,300
Property Loan Interest to Public Servants	4,814	5,450	6,000	6,125	6,250	23,825
Other	7,000	11,000	19,000	19,000	19,000	68,000
Other Recurrent Expenditure	-	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	96,199	100,000	45,000	35,800	38,000	218,800
Rehabilitation and Improvement of Capital Assets	4,906	11,300	11,800	12,350	12,925	48,375
Buildings and Structures	2,945	10,000	10,000	10,500	11,000	41,500
Plant, Machinery and Equipment	128	300	600	600	625	2,125
Vehicles	1,833	1,000	1,200	1,250	1,300	4,750
Acquisition of Capital Assets	81,072	73,500	20,700	11,275	11,725	117,200
Furniture and Office Equipment	4,863	7,000	6,500	6,825	7,100	27,425
Plant, Machinery and Equipment	1,076	2,200	2,200	2,350	2,425	9,175
Buildings and Structures	75,113	63,800	12,000	2,100	2,200	80,100
Software Development	20	500	-	-	-	500
Capacity Building	1,116	2,500	2,000	2,175	2,350	9,025
Staff Training	1,116	2,500	2,000	2,175	2,350	9,025
Other Capital Expenditure	9,105	12,700	10,500	10,000	11,000	44,200
Research and Development	-	200	-	-	-	200
Other	9,105	12,500	10,500	10,000	11,000	44,000
Total Expenditure	616,584	740,000	755,000	759,950	776,550	3,031,500
Total Financing	616,584	740,000	755,000	759,950	776,550	3,031,500
Domestic	616,584	740,000	755,000	759,950	776,550	3,031,500

Employment Profile

Category	Approved	Actual
Senior Level	10	09
Tertiary Level	491	267
Secondary Level	567	427
Primary Level	116	104
Other (Casual/Temporary/Contract etc.)	18	8
Total	1,202	815

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

HEAD - 216 Department of Social Services
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	39,995	89,000	83,000	83,400	84,650	340,050
		Personal Emoluments	24,909	27,200	29,000	29,700	30,350	116,250
1001		Salaries and Wages	17,576	19,500	21,000	21,700	22,350	84,550
1002		Overtime and Holiday Payments	982	1,300	1,500	1,500	1,500	5,800
1003		Other Allowances	6,351	6,400	6,500	6,500	6,500	25,900
		Travelling Expenses	416	345	1,000	1,000	1,100	3,445
1101		Domestic	416	345	500	500	550	1,895
1102		Foreign	-	-	500	500	550	1,550
		Supplies	2,877	3,750	3,700	3,725	3,850	15,025
1201		Stationery and Office Requisites	1,049	1,500	1,500	1,525	1,550	6,075
1202		Fuel	1,650	2,150	2,000	2,000	2,100	8,250
1203		Diets and Uniforms	178	100	200	200	200	700
		Maintenance Expenditure	946	955	1,000	1,000	1,200	4,155
1301		Vehicles	710	655	700	700	800	2,855
1302		Plant and Machinery	236	300	300	300	400	1,300
		Services	10,577	56,500	47,800	47,475	47,650	199,425
1401		Transport	757	800	1,700	1,700	1,750	5,950
1402		Postal and Communication	696	1,000	800	850	900	3,550
1403		Electricity and Water	1,836	2,000	2,000	2,050	2,100	8,150
1404		Rents and Local Taxes	-	45,000	35,450	35,000	35,000	150,450
1408		Lease Rental for Vehicles procured Under Operational Leasing	6,043	6,200	6,050	6,050	6,050	24,350
1409		Other	1,245	1,500	1,800	1,825	1,850	6,975
		Transfers	270	250	500	500	500	1,750
1506		Property Loan Interest to Public Servants	270	250	500	500	500	1,750
		Other Recurrent Expenditure	-	-	-	-	-	-
1703		Implementation of the Official Languages Policy	-	-	-	-	-	-
		Capital Expenditure	1,267	3,000	2,000	2,100	2,300	9,400
		Rehabilitation and Improvement of Capital Assets	878	600	800	850	925	3,175
2002		Plant, Machinery and Equipment	-	100	100	100	125	425
2003		Vehicles	878	500	700	750	800	2,750
		Acquisition of Capital Assets	265	1,700	700	725	825	3,950
2102		Furniture and Office Equipment	199	1,000	500	525	600	2,625
2103		Plant, Machinery and Equipment	46	200	200	200	225	825
2106		Software Development	20	500	-	-	-	500
		Capacity Building	124	500	500	525	550	2,075
2401		Staff Training	124	500	500	525	550	2,075
		Other Capital Expenditure	-	200	-	-	-	200
2507		Research and Development	-	200	-	-	-	200
		Total Expenditure	41,262	92,000	85,000	85,500	86,950	349,450
		Total Financing	41,262	92,000	85,000	85,500	86,950	349,450
		Domestic	41,262	92,000	85,000	85,500	86,950	349,450
11		Domestic Funds	41,262	92,000	85,000	85,500	86,950	349,450

HEAD - 216 Department of Social Services
2 - Development Activities
02 - Financial Assistance for Social Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	272,709	312,060	366,150	374,850	383,400	1,436,460
				Personal Emoluments	258,699	291,000	345,500	353,500	361,500	1,351,500
1001				Salaries and Wages	200,417	230,000	270,000	278,000	286,000	1,064,000
1002				Overtime and Holiday Payments	2,874	3,000	3,000	3,000	3,000	12,000
1003				Other Allowances	55,408	58,000	72,500	72,500	72,500	275,500
				Travelling Expenses	7,925	10,660	10,250	10,700	10,900	42,510
1101				Domestic	7,690	10,000	10,000	10,200	10,400	40,600
1102				Foreign	235	660	250	500	500	1,910
				Supplies	1,329	2,400	2,400	2,500	2,600	9,900
1201				Stationery and Office Requisites	1,229	2,200	2,200	2,300	2,400	9,100
1202				Fuel	50	100	100	100	100	400
1203				Diets and Uniforms	50	100	100	100	100	400
				Maintenance Expenditure	-	200	200	200	200	800
1301				Vehicles	-	100	100	100	100	400
1302				Plant and Machinery	-	100	100	100	100	400
				Services	1,523	3,800	3,800	3,850	4,000	15,450
1402				Postal and Communication	1,249	3,500	3,300	3,300	3,400	13,500
1409				Other	274	300	500	550	600	1,950
				Transfers	3,233	4,000	4,000	4,100	4,200	16,300
1506				Property Loan Interest to Public Servants	3,233	4,000	4,000	4,100	4,200	16,300
				Capital Expenditure	2,443	4,000	4,000	4,200	4,400	16,600
				Acquisition of Capital Assets	1,989	3,000	3,000	3,150	3,300	12,450
2102				Furniture and Office Equipment	1,989	3,000	3,000	3,150	3,300	12,450
				Capacity Building	454	1,000	1,000	1,050	1,100	4,150
2401				Staff Training	454	1,000	1,000	1,050	1,100	4,150
				Total Expenditure	275,152	316,060	370,150	379,050	387,800	1,453,060
				Total Financing	275,152	316,060	370,150	379,050	387,800	1,453,060
				Domestic	275,152	316,060	370,150	379,050	387,800	1,453,060
11				Domestic Funds	275,152	316,060	370,150	379,050	387,800	1,453,060

HEAD - 216 Department of Social Services
2 - Development Activities
03 - Rehabilitation and Training Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	207,682	238,940	260,850	265,900	270,500	1,036,190
				Personal Emoluments	111,810	112,500	116,500	119,000	121,600	469,600
1001				Salaries and Wages	81,632	81,500	85,000	87,500	90,100	344,100
1002				Overtime and Holiday Payments	3,344	3,500	4,000	4,000	4,000	15,500
1003				Other Allowances	26,834	27,500	27,500	27,500	27,500	110,000
				Travelling Expenses	1,290	1,200	1,550	1,825	1,850	6,425
1101				Domestic	1,244	1,000	1,300	1,325	1,350	4,975
1102				Foreign	46	200	250	500	500	1,450
				Supplies	28,658	30,800	38,300	38,875	39,550	147,525
1201				Stationery and Office Requisites	1,024	1,100	1,100	1,125	1,150	4,475
1202				Fuel	1,179	1,500	2,000	2,050	2,100	7,650
1203				Diets and Uniforms	26,357	28,000	35,000	35,500	36,000	134,500
1204				Medical Supplies	98	200	200	200	300	900
				Maintenance Expenditure	1,906	1,590	1,450	1,475	1,550	6,065
1301				Vehicles	1,007	750	750	775	800	3,075
1302				Plant and Machinery	574	350	350	350	375	1,425
1303				Buildings and Structures	325	490	350	350	375	1,565
				Services	26,971	32,650	26,050	26,600	27,200	112,500
1401				Transport	73	150	350	350	375	1,225
1402				Postal and Communication	500	850	650	650	675	2,825
1403				Electricity and Water	2,118	2,500	2,500	2,550	2,600	10,150
1404				Rents and Local Taxes	28	50	50	50	50	200
1409				Other	24,252	29,100	22,500	23,000	23,500	98,100
				Transfers	1,311	1,200	1,500	1,525	1,550	5,775
1506				Property Loan Interest to Public Servants	1,311	1,200	1,500	1,525	1,550	5,775
001				Vocational Training Centers for Differently Abled Welfare Programmes	18,925	28,000	30,000	30,000	30,000	118,000
1501				Welfare Programmes	18,925	28,000	30,000	30,000	30,000	118,000
002				Rehabilitation of drug Addicts	-	1,500	1,500	1,600	1,700	6,300
1501				Welfare Programmes	-	1,500	1,500	1,600	1,700	6,300
003				Visually Handicapped Fund	7,000	9,000	9,000	9,000	9,000	36,000
1508				Other	7,000	9,000	9,000	9,000	9,000	36,000
008				Facilitate Recreational Activities of Differently Abled Children	-	2,000	10,000	10,000	10,000	32,000
1508				Other	-	2,000	10,000	10,000	10,000	32,000
013				Daily Allowance for Differently Abled Students	9,811	18,500	25,000	26,000	26,500	96,000
1501				Welfare Programmes	9,811	18,500	25,000	26,000	26,500	96,000
				Capital Expenditure	92,490	93,000	39,000	29,500	31,300	192,800
				Rehabilitation and Improvement of Capital Assets	4,028	10,700	11,000	11,500	12,000	45,200
2001				Buildings and Structures	2,945	10,000	10,000	10,500	11,000	41,500
2002				Plant, Machinery and Equipment	128	200	500	500	500	1,700
2003				Vehicles	955	500	500	500	500	2,000
				Acquisition of Capital Assets	4,205	7,000	7,000	7,400	7,600	29,000
2102				Furniture and Office Equipment	2,675	3,000	3,000	3,150	3,200	12,350
2103				Plant, Machinery and Equipment	1,030	2,000	2,000	2,150	2,200	8,350
2104				Buildings and Structures	500	2,000	2,000	2,100	2,200	8,300
				Capacity Building	538	1,000	500	600	700	2,800
2401				Staff Training	538	1,000	500	600	700	2,800
005				Community Based Rehabilitation Programme	9,105	12,500	10,500	10,000	11,000	44,000
2509				Other	9,105	12,500	10,500	10,000	11,000	44,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
006				Modernization of Vocational Training Centers for Differently Abled	2,701	6,480	10,000	-	-	16,480
	2104			Buildings and Structures	2,701	6,480	10,000	-	-	16,480
009				Construction of a Child Guidance Centre - Kottawa	5,657	-	-	-	-	-
	2104			Buildings and Structures	5,657	-	-	-	-	-
010				Construction of a Vocational Training Centre - Killinochchi	24,173	28,000	-	-	-	28,000
	2104			Buildings and Structures	24,173	28,000	-	-	-	28,000
011				Construction of a Vocational Training Centre - Batticaloa	33,306	25,000	-	-	-	25,000
	2104			Buildings and Structures	33,306	25,000	-	-	-	25,000
012				Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya	8,777	2,320	-	-	-	2,320
	2104			Buildings and Structures	8,777	2,320	-	-	-	2,320
	Total Expenditure				300,172	331,940	299,850	295,400	301,800	1,228,990
	Total Financing				300,172	331,940	299,850	295,400	301,800	1,228,990
	Domestic				300,172	331,940	299,850	295,400	301,800	1,228,990
11	Domestic Funds				300,172	331,940	299,850	295,400	301,800	1,228,990

Foreign Ministry

Foreign Ministry

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent			12,726					
Personal Emoluments			7,754					
Other Recurrent			4,9472					
Total Capital			463					
Domestic Funded Projects								
Implementation of Economic Diplomacy Initiatives	Annual	-		10	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
Other Capital			453					
Total			13,189					

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Other	Total		
	Senior Level		Tertiary Level	Secondary Level	Primary Level					
	Class I and Super Grade	Class II & III								
Foreign Ministry	33	62	1	329	150	34		609		
Diplomatic Mission in Abroad	102	93	-	427	297	3		922		
National Oceanic Affairs Committee Secretariat	1	1	-	-	-	3		5		
State Ministry of Regional Cooperation	6	8	-	12	13	7		46		
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	1	-	-	-	-	9		10		
Total	143	164	1	768	460	56		1592		

ESTIMATES 2022

Foreign Ministry

Special Priorities

Maintaining friendly relations on equal terms with other countries ensuring the country's independence

Reviewing bilateral agreements that have hitherto been entered into, and re-examine terms that are detrimental to the interests of the country, and create a background that is not harmful to domestic economy in concluding Agreements

In the selection of overseas missions, make a continuous evaluation of whether the criteria that contribute to executing the President's constitutional role in accordance with the country's foreign policy are being followed, and that the desired objectives of Missions are being achieved

Strengthening regulation of NGOs through necessary legal and institutional frameworks to act with people-centric focus, transparency and social responsibility

Statutory Boards/State Owned Enterprises

Diplomatic Missions Abroad

National Oceanic Affairs Committee Secretariat

Secretariat for Non-Governmental Organizations

**Foreign Ministry
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	10,372,291	12,208,580	12,726,350	13,449,120	14,938,040	53,322,090
Personal Emoluments	6,639,945	7,572,850	7,754,500	8,214,500	8,894,500	32,436,350
Salaries and Wages	1,971,284	2,032,650	2,216,500	2,408,000	2,759,000	9,416,150
Overtime and Holiday Payments	91,242	145,100	132,200	134,500	137,000	548,800
Other Allowances	4,577,419	5,395,100	5,405,800	5,672,000	5,998,500	22,471,400
Travelling Expenses	333,634	575,250	560,000	634,200	708,400	2,477,850
Domestic	19,076	50,250	50,000	52,200	54,400	206,850
Foreign	314,558	525,000	510,000	582,000	654,000	2,271,000
Supplies	154,334	220,920	207,900	217,520	227,140	873,480
Stationery and Office Requisites	59,393	82,700	67,750	69,850	71,950	292,250
Fuel	82,132	121,000	123,500	130,000	136,500	511,000
Diets and Uniforms	6,018	6,220	6,650	7,170	7,690	27,730
Other	6,791	11,000	10,000	10,500	11,000	42,500
Maintenance Expenditure	197,195	238,610	254,350	264,900	275,350	1,033,210
Vehicles	105,888	135,850	141,100	145,500	149,800	572,250
Plant and Machinery	34,554	47,460	48,100	51,200	54,300	201,060
Buildings and Structures	56,753	55,300	65,150	68,200	71,250	259,900
Services	2,604,214	2,916,550	3,155,650	3,285,400	3,936,150	13,293,750
Transport	57,161	89,000	91,000	93,500	96,000	369,500
Postal and Communication	282,393	323,800	321,300	341,500	371,800	1,358,400
Electricity and Water	204,785	235,400	240,400	286,500	337,600	1,099,900
Rents and Local Taxes	1,682,687	1,894,000	2,087,000	2,110,000	2,620,000	8,711,000
Interest Payment for Leased Vehicles	-	-	12,900	12,900	12,900	38,700
Lease Rental for Vehicles procured Under Operational Leasing	32,962	28,850	48,050	48,050	48,050	173,000
Other	344,226	345,500	355,000	392,950	449,800	1,543,250
Transfers	437,731	637,900	763,250	799,800	861,600	3,062,550
Retirement Benefits	14,349	16,900	30,000	31,000	32,000	109,900
Public Institutions (Personal Emoluments)	10,511	9,000	54,500	56,000	57,500	177,000
Subscriptions and Contributions Fee	405,136	594,000	625,000	650,000	700,000	2,569,000
Property Loan Interest to Public Servants	7,735	9,000	7,750	8,300	9,100	34,150
Other	-	3,000	33,000	38,500	44,000	118,500
Public Institutions (Other Operational Expenditure)	-	6,000	13,000	16,000	19,000	54,000
Other Recurrent Expenditure	5,238	46,500	30,700	32,800	34,900	144,900
Losses and Write Off	5,238	46,000	30,000	32,000	34,000	142,000
Implementation of the Official Languages Policy	-	500	700	800	900	2,900
Capital Expenditure	203,744	480,800	463,000	607,450	632,450	2,183,700
Rehabilitation and Improvement of Capital Assets	132,235	350,000	350,700	483,950	497,250	1,681,900
Buildings and Structures	110,208	292,300	295,750	426,850	437,950	1,452,850
Plant, Machinery and Equipment	6,394	22,100	22,150	23,200	24,300	91,750
Vehicles	15,633	35,600	32,800	33,900	35,000	137,300
Acquisition of Capital Assets	70,399	84,400	96,300	98,000	101,700	380,400
Furniture and Office Equipment	53,910	54,100	67,500	67,100	68,700	257,400
Plant, Machinery and Equipment	16,489	24,300	26,300	27,900	29,500	108,000
Land and Land Improvements	-	4,000	-	-	-	4,000
Software Development	-	2,000	2,500	3,000	3,500	11,000
Capital Transfers	-	2,400	4,000	6,500	7,500	20,400
Public Institutions	-	2,400	4,000	6,500	7,500	20,400
Capacity Building	1,110	4,000	2,000	4,000	6,000	16,000
Staff Training	1,110	4,000	2,000	4,000	6,000	16,000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	-	40,000	10,000	15,000	20,000	85,000
Other	-	40,000	10,000	15,000	20,000	85,000
Total Expenditure	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790
Total Financing	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790
Domestic	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790

**Foreign Ministry
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
112 - Foreign Minister							
	Operational Activities	33,903	72,050	54,850	61,500	69,150	257,550
	Recurrent Expenditure	33,852	69,200	52,400	58,550	65,700	245,850
	Capital Expenditure	51	2,850	2,450	2,950	3,450	11,700
	Development Activities	10,542,131	12,617,330	13,134,500	13,995,070	15,501,340	55,248,240
	Recurrent Expenditure	10,338,440	12,139,380	12,673,950	13,390,570	14,872,340	53,076,240
	Capital Expenditure	203,691	477,950	460,550	604,500	629,000	2,172,000
	Total Expenditure	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790
	Recurrent Expenditure	10,372,291	12,208,580	12,726,350	13,449,120	14,938,040	53,322,090
	Capital Expenditure	203,744	480,800	463,000	607,450	632,450	2,183,700
	Grand Total	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790
	Total Recurrent	10,372,291	12,208,580	12,726,350	13,449,120	14,938,040	53,322,090
	Total Capital	203,744	480,800	463,000	607,450	632,450	2,183,700

**Head 112 - Foreign Minister
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	10,372,291	12,208,580	12,726,350	13,449,120	14,938,040	53,322,090
Personal Emoluments	6,639,945	7,572,850	7,754,500	8,214,500	8,894,500	32,436,350
Salaries and Wages	1,971,284	2,032,650	2,216,500	2,408,000	2,759,000	9,416,150
Overtime and Holiday Payments	91,242	145,100	132,200	134,500	137,000	548,800
Other Allowances	4,577,419	5,395,100	5,405,800	5,672,000	5,998,500	22,471,400
Travelling Expenses	333,634	575,250	560,000	634,200	708,400	2,477,850
Domestic	19,076	50,250	50,000	52,200	54,400	206,850
Foreign	314,558	525,000	510,000	582,000	654,000	2,271,000
Supplies	154,334	220,920	207,900	217,520	227,140	873,480
Stationery and Office Requisites	59,393	82,700	67,750	69,850	71,950	292,250
Fuel	82,132	121,000	123,500	130,000	136,500	511,000
Diets and Uniforms	6,018	6,220	6,650	7,170	7,690	27,730
Other	6,791	11,000	10,000	10,500	11,000	42,500
Maintenance Expenditure	197,195	238,610	254,350	264,900	275,350	1,033,210
Vehicles	105,888	135,850	141,100	145,500	149,800	572,250
Plant and Machinery	34,554	47,460	48,100	51,200	54,300	201,060
Buildings and Structures	56,753	55,300	65,150	68,200	71,250	259,900
Services	2,604,214	2,916,550	3,155,650	3,285,400	3,936,150	13,293,750
Transport	57,161	89,000	91,000	93,500	96,000	369,500
Postal and Communication	282,393	323,800	321,300	341,500	371,800	1,358,400
Electricity and Water	204,785	235,400	240,400	286,500	337,600	1,099,900
Rents and Local Taxes	1,682,687	1,894,000	2,087,000	2,110,000	2,620,000	8,711,000
Interest Payment for Leased Vehicles	-	-	12,900	12,900	12,900	38,700
Lease Rental for Vehicles procured Under Operational Leasing	32,962	28,850	48,050	48,050	48,050	173,000
Other	344,226	345,500	355,000	392,950	449,800	1,543,250
Transfers	437,731	637,900	763,250	799,800	861,600	3,062,550
Retirement Benefits	14,349	16,900	30,000	31,000	32,000	109,900
Public Institutions (Personal Emoluments)	10,511	9,000	54,500	56,000	57,500	177,000
Subscriptions and Contributions Fee	405,136	594,000	625,000	650,000	700,000	2,569,000
Property Loan Interest to Public Servants	7,735	9,000	7,750	8,300	9,100	34,150
Other	-	3,000	33,000	38,500	44,000	118,500
Public Institutions (Other Operational Expenditure)	-	6,000	13,000	16,000	19,000	54,000
Other Recurrent Expenditure	5,238	46,500	30,700	32,800	34,900	144,900
Losses and Write Off	5,238	46,000	30,000	32,000	34,000	142,000
Implementation of the Official Languages Policy	-	500	700	800	900	2,900
Capital Expenditure	203,744	480,800	463,000	607,450	632,450	2,183,700
Rehabilitation and Improvement of Capital Assets	132,235	350,000	350,700	483,950	497,250	1,681,900
Buildings and Structures	110,208	292,300	295,750	426,850	437,950	1,452,850
Plant, Machinery and Equipment	6,394	22,100	22,150	23,200	24,300	91,750
Vehicles	15,633	35,600	32,800	33,900	35,000	137,300
Acquisition of Capital Assets	70,399	84,400	96,300	98,000	101,700	380,400
Furniture and Office Equipment	53,910	54,100	67,500	67,100	68,700	257,400
Plant, Machinery and Equipment	16,489	24,300	26,300	27,900	29,500	108,000
Land and Land Improvements	-	4,000	-	-	-	4,000
Software Development	-	2,000	2,500	3,000	3,500	11,000
Capital Transfers	-	2,400	4,000	6,500	7,500	20,400
Public Institutions	-	2,400	4,000	6,500	7,500	20,400
Capacity Building	1,110	4,000	2,000	4,000	6,000	16,000
Staff Training	1,110	4,000	2,000	4,000	6,000	16,000
Other Capital Expenditure	-	40,000	10,000	15,000	20,000	85,000
Other	-	40,000	10,000	15,000	20,000	85,000
Total Expenditure	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790

Description	2020	2021	2022	2023	2024	2021 - 2024
						Total
Total Financing	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790
Domestic	10,576,035	12,689,380	13,189,350	14,056,570	15,570,490	55,505,790

Employment Profile

Category	Approved	Actual
Senior Level	373	294
Tertiary Level	11	1
Secondary Level	955	809
Primary Level	467	449
Other (Casual/Temporary/Contract etc.)	47	43
Total	1,853	1,596

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

HEAD - 112 Foreign Minister

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	33,852	69,200	52,400	58,550	65,700	245,850
		Personal Emoluments	9,687	11,850	12,500	13,500	15,500	53,350
1001		Salaries and Wages	7,500	7,650	7,500	8,000	9,000	32,150
1002		Overtime and Holiday Payments	700	2,100	2,200	2,500	3,000	9,800
1003		Other Allowances	1,487	2,100	2,800	3,000	3,500	11,400
		Travelling Expenses	718	25,750	11,000	13,200	15,400	65,350
1101		Domestic	325	750	1,000	1,200	1,400	4,350
1102		Foreign	393	25,000	10,000	12,000	14,000	61,000
		Supplies	4,646	5,700	5,250	5,850	6,450	23,250
1201		Stationery and Office Requisites	570	700	750	850	950	3,250
1202		Fuel	4,076	5,000	4,500	5,000	5,500	20,000
		Maintenance Expenditure	1,149	1,100	1,350	1,900	2,350	6,700
1301		Vehicles	1,065	500	1,100	1,500	1,800	4,900
1302		Plant and Machinery	84	300	100	200	300	900
1303		Buildings and Structures	-	300	150	200	250	900
		Services	17,652	24,800	22,300	24,100	26,000	97,200
1401		Transport	161	2,000	2,000	2,500	3,000	9,500
1402		Postal and Communication	534	1,300	1,300	1,500	1,800	5,900
1403		Electricity and Water	208	400	400	500	600	1,900
1408		Lease Rental for Vehicles procured Under Operational Leasing	14,859	13,600	13,600	13,600	13,600	54,400
1409		Other	1,890	7,500	5,000	6,000	7,000	25,500
		Capital Expenditure	51	2,850	2,450	2,950	3,450	11,700
		Rehabilitation and Improvement of Capital Assets	-	1,450	1,650	1,950	2,250	7,300
2001		Buildings and Structures	-	750	750	850	950	3,300
2002		Plant, Machinery and Equipment	-	100	100	200	300	700
2003		Vehicles	-	600	800	900	1,000	3,300
		Acquisition of Capital Assets	51	1,400	800	1,000	1,200	4,400
2102		Furniture and Office Equipment	48	1,100	500	600	700	2,900
2103		Plant, Machinery and Equipment	3	300	300	400	500	1,500
		Total Expenditure	33,903	72,050	54,850	61,500	69,150	257,550
		Total Financing	33,903	72,050	54,850	61,500	69,150	257,550
		Domestic	33,903	72,050	54,850	61,500	69,150	257,550
11		Domestic Funds	33,903	72,050	54,850	61,500	69,150	257,550

HEAD - 112 Foreign Minister
2 - Development Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,202,839	1,544,910	1,627,400	1,730,720	1,887,190	6,790,220
		Personal Emoluments	379,706	370,000	385,000	415,000	467,000	1,637,000
1001		Salaries and Wages	272,439	265,000	272,000	300,000	350,000	1,187,000
1002		Overtime and Holiday Payments	23,123	22,000	20,000	21,000	22,000	85,000
1003		Other Allowances	84,144	83,000	93,000	94,000	95,000	365,000
		Travelling Expenses	59,668	108,000	107,000	128,000	149,000	492,000
1101		Domestic	6,397	8,000	7,000	8,000	9,000	32,000
1102		Foreign	53,271	100,000	100,000	120,000	140,000	460,000
		Supplies	58,754	71,660	64,650	66,670	68,690	271,670
1201		Stationery and Office Requisites	18,667	32,000	25,000	26,000	27,000	110,000
1202		Fuel	37,926	39,000	39,000	40,000	41,000	159,000
1203		Diets and Uniforms	2,161	660	650	670	690	2,670
		Maintenance Expenditure	36,830	47,000	43,000	47,000	51,000	188,000
1301		Vehicles	22,719	35,000	30,000	32,000	34,000	131,000
1302		Plant and Machinery	4,500	7,000	8,000	9,000	10,000	34,000
1303		Buildings and Structures	9,611	5,000	5,000	6,000	7,000	23,000
		Services	247,914	325,250	321,800	336,750	357,600	1,341,400
1401		Transport	5,694	7,000	9,000	10,000	11,000	37,000
1402		Postal and Communication	57,380	72,500	60,000	65,000	70,000	267,500
1403		Electricity and Water	28,971	35,000	35,000	36,000	37,000	143,000
1404		Rents and Local Taxes	74,123	107,500	107,000	110,000	120,000	444,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	18,103	15,250	20,800	20,800	20,800	77,650
1409		Other	63,643	88,000	90,000	94,950	98,800	371,750
058		<i>G - 15 Consultative meeting</i>	-	1,000	1,000	1,200	1,300	4,500
059		<i>SAARC Activities</i>	-	2,000	3,000	3,250	3,500	11,750
060		<i>Other International Events/Meetings</i>	-	20,000	30,000	31,000	32,000	113,000
061		<i>Entertainment Expenses</i>	-	25,000	21,000	22,000	23,000	91,000
062		<i>Miscellaneous Items</i>	-	35,000	30,000	31,500	32,000	128,500
063		<i>Centre of Excellence on Ocean Science and Environment</i>	-	5,000	5,000	6,000	7,000	23,000
		Transfers	409,456	601,500	632,750	658,500	709,500	2,602,250
1505		Subscriptions and Contributions Fee	405,136	594,000	625,000	650,000	700,000	2,569,000
1506		Property Loan Interest to Public Servants	4,320	4,500	4,750	5,000	5,500	19,750
1508		Other	-	3,000	3,000	3,500	4,000	13,500
		Other Recurrent Expenditure	-	6,500	5,700	6,800	7,900	26,900
1701		Losses and Write Off	-	6,000	5,000	6,000	7,000	24,000
1703		Implementation of the Official Languages Policy	-	500	700	800	900	2,900
004		National Oceanic Affairs Committee Secretariat	10,511	15,000	9,500	11,000	12,500	48,000
1503		Public Institutions (Personal Emoluments)	10,511	9,000	6,500	7,000	7,500	30,000
1509		Public Institutions (Other Operational Expenditure)	-	6,000	3,000	4,000	5,000	18,000
005		Secretariat for Non-Governmental Organizations	-	-	58,000	61,000	64,000	183,000
1503		Public Institutions (Personal Emoluments)	-	-	48,000	49,000	50,000	147,000
1509		Public Institutions (Other Operational Expenditure)	-	-	10,000	12,000	14,000	36,000
		Capital Expenditure	45,379	87,400	60,000	74,000	86,500	307,900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Rehabilitation and Improvement of Capital Assets	23,147	27,000	22,500	24,500	26,500	100,500
2001				Buildings and Structures	19,867	20,000	15,000	16,000	17,000	68,000
2002				Plant, Machinery and Equipment	-	2,000	2,000	2,500	3,000	9,500
2003				Vehicles	3,280	5,000	5,500	6,000	6,500	23,000
				Acquisition of Capital Assets	21,122	14,000	21,500	24,000	26,500	86,000
2102				Furniture and Office Equipment	16,965	8,000	15,000	16,000	17,000	56,000
2103				Plant, Machinery and Equipment	4,157	4,000	4,000	5,000	6,000	19,000
2106				Software Development	-	2,000	2,500	3,000	3,500	11,000
				Capacity Building	1,110	4,000	2,000	4,000	6,000	16,000
2401				Staff Training	1,110	4,000	2,000	4,000	6,000	16,000
001				Implementation of Economic Diplomacy Initiatives	-	40,000	10,000	15,000	20,000	85,000
2509				Other	-	40,000	10,000	15,000	20,000	85,000
004				National Oceanic Affairs Committee Secretariat	-	2,400	1,000	1,500	2,000	6,900
2201				Public Institutions	-	2,400	1,000	1,500	2,000	6,900
005				Secretariat for Non-Governmental Organizations	-	-	3,000	5,000	5,500	13,500
2201				Public Institutions	-	-	3,000	5,000	5,500	13,500
				Total Expenditure	1,248,218	1,632,310	1,687,400	1,804,720	1,973,690	7,098,120
				Total Financing	1,248,218	1,632,310	1,687,400	1,804,720	1,973,690	7,098,120
				Domestic	1,248,218	1,632,310	1,687,400	1,804,720	1,973,690	7,098,120
11				Domestic Funds	1,248,218	1,632,310	1,687,400	1,804,720	1,973,690	7,098,120

HEAD - 112 Foreign Minister
2 - Development Activities
03 - Overseas Missions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	9,135,601	10,594,470	11,046,550	11,659,850	12,985,150	46,286,020
				Personal Emoluments	6,250,553	7,191,000	7,357,000	7,786,000	8,412,000	30,746,000
1001	Salaries and Wages			1001 Salaries and Wages	1,691,345	1,760,000	1,937,000	2,100,000	2,400,000	8,197,000
039	<i>Home Based Staff</i>			039 <i>Home Based Staff</i>	-	480,000	542,000	600,000	650,000	2,272,000
040	<i>Locally Recruited Staff</i>			040 <i>Locally Recruited Staff</i>	-	1,280,000	1,395,000	1,500,000	1,750,000	5,925,000
1002	Overtime and Holiday Payments			1002 Overtime and Holiday Payments	67,420	121,000	110,000	111,000	112,000	454,000
1003	Other Allowances			1003 Other Allowances	4,491,788	5,310,000	5,310,000	5,575,000	5,900,000	22,095,000
006	<i>Overseas Service Allowance</i>			006 <i>Overseas Service Allowance</i>	-	2,200,000	2,500,000	2,600,000	2,700,000	10,000,000
007	<i>Representational Allowance</i>			007 <i>Representational Allowance</i>	-	324,700	350,000	375,000	400,000	1,449,700
008	<i>House Rent Allowance</i>			008 <i>House Rent Allowance</i>	-	1,400,000	1,500,000	1,600,000	1,700,000	6,200,000
099	<i>Other Allowance</i>			099 <i>Other Allowance</i>	-	1,385,300	960,000	1,000,000	1,100,000	4,445,300
	Travelling Expenses			Travelling Expenses	273,247	441,500	442,000	493,000	544,000	1,920,500
1101	Domestic			1101 Domestic	12,353	41,500	42,000	43,000	44,000	170,500
1102	Foreign			1102 Foreign	260,894	400,000	400,000	450,000	500,000	1,750,000
	Supplies			Supplies	90,935	143,560	138,000	145,000	152,000	578,560
1201	Stationery and Office Requisites			1201 Stationery and Office Requisites	40,156	50,000	42,000	43,000	44,000	179,000
1202	Fuel			1202 Fuel	40,130	77,000	80,000	85,000	90,000	332,000
1203	Diets and Uniforms			1203 Diets and Uniforms	3,858	5,560	6,000	6,500	7,000	25,060
1205	Other			1205 Other	6,791	11,000	10,000	10,500	11,000	42,500
	Maintenance Expenditure			Maintenance Expenditure	159,218	190,510	210,000	216,000	222,000	838,510
1301	Vehicles			1301 Vehicles	82,105	100,350	110,000	112,000	114,000	436,350
1302	Plant and Machinery			1302 Plant and Machinery	29,970	40,160	40,000	42,000	44,000	166,160
1303	Buildings and Structures			1303 Buildings and Structures	47,143	50,000	60,000	62,000	64,000	236,000
	Services			Services	2,338,647	2,566,500	2,811,550	2,924,550	3,552,550	11,855,150
1401	Transport			1401 Transport	51,306	80,000	80,000	81,000	82,000	323,000
1402	Postal and Communication			1402 Postal and Communication	224,478	250,000	260,000	275,000	300,000	1,085,000
1403	Electricity and Water			1403 Electricity and Water	175,606	200,000	205,000	250,000	300,000	955,000
1404	Rents and Local Taxes			1404 Rents and Local Taxes	1,608,564	1,786,500	1,980,000	2,000,000	2,500,000	8,266,500
1406	Interest Payment for Leased Vehicles			1406 Interest Payment for Leased Vehicles	-	-	12,900	12,900	12,900	38,700
1408	Lease Rental for Vehicles procured Under Operational Leasing			1408 Lease Rental for Vehicles procured Under Operational Leasing	-	-	13,650	13,650	13,650	40,950
1409	Other			1409 Other	278,693	250,000	260,000	292,000	344,000	1,146,000
006	<i>Utilization of Sponsorships</i>			006 <i>Utilization of Sponsorships</i>	-	50,000	40,000	42,000	44,000	176,000
099	<i>Other</i>			099 <i>Other</i>	-	200,000	220,000	250,000	300,000	970,000
	Transfers			Transfers	17,763	21,400	63,000	69,300	75,600	229,300
1502	Retirement Benefits			1502 Retirement Benefits	14,349	16,900	30,000	31,000	32,000	109,900
1506	Property Loan Interest to Public Servants			1506 Property Loan Interest to Public Servants	3,414	4,500	3,000	3,300	3,600	14,400
1508	Other			1508 Other	-	-	30,000	35,000	40,000	105,000
006	<i>Summits and Conferences</i>			006 <i>Summits and Conferences</i>	-	-	30,000	35,000	40,000	105,000
	Other Recurrent Expenditure			Other Recurrent Expenditure	5,238	40,000	25,000	26,000	27,000	118,000
1701	Losses and Write Off			1701 Losses and Write Off	5,238	40,000	25,000	26,000	27,000	118,000
002	<i>Parity Variation Losses</i>			002 <i>Parity Variation Losses</i>	-	30,000	25,000	26,000	27,000	108,000
099	<i>Other</i>			099 <i>Other</i>	-	10,000	-	-	-	10,000
	Capital Expenditure			Capital Expenditure	158,312	390,550	400,550	530,500	542,500	1,864,100
	Rehabilitation and Improvement of Capital Assets			Rehabilitation and Improvement of Capital Assets	109,087	321,550	326,550	457,500	468,500	1,574,100
2001	Buildings and Structures			2001 Buildings and Structures	90,341	271,550	280,000	410,000	420,000	1,381,550
2002	Plant, Machinery and Equipment			2002 Plant, Machinery and Equipment	6,394	20,000	20,050	20,500	21,000	81,550
2003	Vehicles			2003 Vehicles	12,352	30,000	26,500	27,000	27,500	111,000
	Acquisition of Capital Assets			Acquisition of Capital Assets	49,225	69,000	74,000	73,000	74,000	290,000
2102	Furniture and Office Equipment			2102 Furniture and Office Equipment	36,896	45,000	52,000	50,500	51,000	198,500
2103	Plant, Machinery and Equipment			2103 Plant, Machinery and Equipment	12,329	20,000	22,000	22,500	23,000	87,500
2105	Land and Land Improvements			2105 Land and Land Improvements	-	4,000	-	-	-	4,000
	Total Expenditure			Total Expenditure	9,293,913	10,985,020	11,447,100	12,190,350	13,527,650	48,150,120

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Total Financing	9,293,913	10,985,020	11,447,100	12,190,350	13,527,650	48,150,120
			Domestic	9,293,913	10,985,020	11,447,100	12,190,350	13,527,650	48,150,120
11	Domestic Funds			9,293,913	10,985,020	11,447,100	12,190,350	13,527,650	48,150,120

ESTIMATES 2022

State Ministry of Regional Cooperation

Special Priorities

Expanding strong economic and trade bonds with Asian countries

Strengthening close relations with SAARC and BIMSTEC countries

Establishing relations with the Middle-East and South East Asian countries related to trade, tourism and investment and job market

Taking actions to create foreign market opportunities for local industrialists and for traditional cultural creations and local products

Directly contributing to eliminating the various obstacles the Sri Lankan entrepreneurs are faced with in gaining access to goods and services markets in foreign countries, and enlisting the participation of those countries in the promotion of investment and tourism in Sri Lanka

Statutory Boards/ State Owned Enterprises

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

**State Ministry of Regional Cooperation
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	45,506	146,925	113,200	127,825	141,350	529,300
Personal Emoluments	10,819	36,980	29,000	32,350	35,000	133,330
Salaries and Wages	7,013	23,660	18,000	19,350	20,000	81,010
Overtime and Holiday Payments	1,711	5,255	4,000	4,500	5,000	18,755
Other Allowances	2,095	8,065	7,000	8,500	10,000	33,565
Travelling Expenses	1,455	35,572	16,800	18,850	20,650	91,872
Domestic	1,455	3,572	1,800	2,350	2,650	10,372
Foreign	-	32,000	15,000	16,500	18,000	81,500
Supplies	2,833	9,440	8,000	9,505	11,010	37,955
Stationery and Office Requisites	120	1,900	1,950	2,200	2,450	8,500
Fuel	2,713	7,500	6,000	7,250	8,500	29,250
Diets and Uniforms	-	40	50	55	60	205
Maintenance Expenditure	1,809	5,600	3,850	4,850	5,850	20,150
Vehicles	1,468	3,300	2,500	3,200	3,900	12,900
Plant and Machinery	158	1,200	750	850	950	3,750
Buildings and Structures	183	1,100	600	800	1,000	3,500
Services	3,115	32,133	23,850	27,450	30,900	114,333
Transport	327	3,200	2,700	3,050	3,400	12,350
Postal and Communication	268	4,800	2,500	3,100	3,450	13,850
Electricity and Water	3	1,000	800	1,050	1,300	4,150
Lease Rental for Vehicles procured Under Operational Leasing	1,834	9,310	4,850	5,250	5,750	25,160
Other	683	13,823	13,000	15,000	17,000	58,823
Transfers	25,475	27,200	31,700	34,820	37,940	131,660
Public Institutions (Personal Emoluments)	25,475	16,200	25,000	26,000	27,000	94,200
Property Loan Interest to Public Servants	-	200	200	220	240	860
Other	-	2,000	1,500	1,600	1,700	6,800
Public Institutions (Other Operational Expenditure)	-	8,800	5,000	7,000	9,000	29,800
Capital Expenditure	2,175	13,150	7,000	10,305	12,860	43,315
Rehabilitation and Improvement of Capital Assets	365	3,550	3,200	4,275	5,150	16,175
Buildings and Structures	365	1,750	1,450	2,100	2,750	8,050
Plant, Machinery and Equipment	-	700	750	975	1,100	3,525
Vehicles	-	1,100	1,000	1,200	1,300	4,600
Acquisition of Capital Assets	1,810	3,400	2,500	3,630	4,210	13,740
Furniture and Office Equipment	1,788	2,350	1,500	2,050	2,350	8,250
Plant, Machinery and Equipment	22	1,050	1,000	1,580	1,860	5,490
Capital Transfers	-	6,000	1,000	2,000	3,000	12,000
Public Institutions	-	6,000	1,000	2,000	3,000	12,000
Capacity Building	-	200	300	400	500	1,400
Staff Training	-	200	300	400	500	1,400
Total Expenditure	47,681	160,075	120,200	138,130	154,210	572,615
Total Financing	47,681	160,075	120,200	138,130	154,210	572,615
Domestic	47,681	160,075	120,200	138,130	154,210	572,615

**State Ministry of Regional Cooperation
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
419 - State Minister of Regional Co-operation							
Operational Activities	47,681	160,075	120,200	138,130	154,210	572,615	
Recurrent Expenditure	45,506	146,925	113,200	127,825	141,350	529,300	
Capital Expenditure	2,175	13,150	7,000	10,305	12,860	43,315	
Total Expenditure	47,681	160,075	120,200	138,130	154,210	572,615	
Grand Total	47,681	160,075	120,200	138,130	154,210	572,615	
Total Recurrent	45,506	146,925	113,200	127,825	141,350	529,300	
Total Capital	2,175	13,150	7,000	10,305	12,860	43,315	

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	45,506	146,925	113,200	127,825	141,350	529,300
Personal Emoluments	10,819	36,980	29,000	32,350	35,000	133,330
Salaries and Wages	7,013	23,660	18,000	19,350	20,000	81,010
Overtime and Holiday Payments	1,711	5,255	4,000	4,500	5,000	18,755
Other Allowances	2,095	8,065	7,000	8,500	10,000	33,565
Travelling Expenses	1,455	35,572	16,800	18,850	20,650	91,872
Domestic	1,455	3,572	1,800	2,350	2,650	10,372
Foreign	-	32,000	15,000	16,500	18,000	81,500
Supplies	2,833	9,440	8,000	9,505	11,010	37,955
Stationery and Office Requisites	120	1,900	1,950	2,200	2,450	8,500
Fuel	2,713	7,500	6,000	7,250	8,500	29,250
Diets and Uniforms	-	40	50	55	60	205
Maintenance Expenditure	1,809	5,600	3,850	4,850	5,850	20,150
Vehicles	1,468	3,300	2,500	3,200	3,900	12,900
Plant and Machinery	158	1,200	750	850	950	3,750
Buildings and Structures	183	1,100	600	800	1,000	3,500
Services	3,115	32,133	23,850	27,450	30,900	114,333
Transport	327	3,200	2,700	3,050	3,400	12,350
Postal and Communication	268	4,800	2,500	3,100	3,450	13,850
Electricity and Water	3	1,000	800	1,050	1,300	4,150
Lease Rental for Vehicles procured Under Operational Leasing	1,834	9,310	4,850	5,250	5,750	25,160
Other	683	13,823	13,000	15,000	17,000	58,823
Transfers	25,475	27,200	31,700	34,820	37,940	131,660
Public Institutions (Personal Emoluments)	25,475	16,200	25,000	26,000	27,000	94,200
Property Loan Interest to Public Servants	-	200	200	220	240	860
Other	-	2,000	1,500	1,600	1,700	6,800
Public Institutions (Other Operational Expenditure)	-	8,800	5,000	7,000	9,000	29,800
Capital Expenditure	2,175	13,150	7,000	10,305	12,860	43,315
Rehabilitation and Improvement of Capital Assets	365	3,550	3,200	4,275	5,150	16,175
Buildings and Structures	365	1,750	1,450	2,100	2,750	8,050
Plant, Machinery and Equipment	-	700	750	975	1,100	3,525
Vehicles	-	1,100	1,000	1,200	1,300	4,600
Acquisition of Capital Assets	1,810	3,400	2,500	3,630	4,210	13,740
Furniture and Office Equipment	1,788	2,350	1,500	2,050	2,350	8,250
Plant, Machinery and Equipment	22	1,050	1,000	1,580	1,860	5,490
Capital Transfers	-	6,000	1,000	2,000	3,000	12,000
Public Institutions	-	6,000	1,000	2,000	3,000	12,000
Capacity Building	-	200	300	400	500	1,400
Staff Training	-	200	300	400	500	1,400
Total Expenditure	47,681	160,075	120,200	138,130	154,210	572,615
Total Financing	47,681	160,075	120,200	138,130	154,210	572,615
Domestic	47,681	160,075	120,200	138,130	154,210	572,615

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	-	-
Secondary Level	25	25
Primary Level	14	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	56	56

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

HEAD - 419 State Minister of Regional Co-operation

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	13,167	54,552	39,650	45,350	50,350	189,902
				Personal Emoluments	7,018	15,230	12,500	13,550	14,400	55,680
1001				Salaries and Wages	4,458	9,660	7,500	7,850	8,000	33,010
1002				Overtime and Holiday Payments	1,402	2,755	2,000	2,200	2,400	9,355
1003				Other Allowances	1,158	2,815	3,000	3,500	4,000	13,315
				Travelling Expenses	1,357	22,772	11,000	12,500	13,750	60,022
1101				Domestic	1,357	2,772	1,000	1,500	1,750	7,022
1102				Foreign	-	20,000	10,000	11,000	12,000	53,000
				Supplies	2,743	5,700	5,250	6,300	7,350	24,600
1201				Stationery and Office Requisites	120	700	750	800	850	3,100
1202				Fuel	2,623	5,000	4,500	5,500	6,500	21,500
				Maintenance Expenditure	1,210	2,400	1,350	2,000	2,650	8,400
1301				Vehicles	1,143	1,800	1,000	1,500	2,000	6,300
1302				Plant and Machinery	67	300	250	300	350	1,200
1303				Buildings and Structures	-	300	100	200	300	900
				Services	839	8,450	9,550	11,000	12,200	41,200
1401				Transport	327	2,000	1,500	1,750	2,000	7,250
1402				Postal and Communication	200	1,300	1,000	1,500	1,750	5,550
1403				Electricity and Water	-	400	300	500	700	1,900
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	750	1,750	1,750	1,750	6,000
1409				Other	312	4,000	5,000	5,500	6,000	20,500
				Capital Expenditure	188	2,850	1,600	2,105	2,310	8,865
				Rehabilitation and Improvement of Capital Assets	-	1,450	900	1,225	1,350	4,925
2001				Buildings and Structures	-	750	250	300	350	1,650
2002				Plant, Machinery and Equipment	-	100	150	275	300	825
2003				Vehicles	-	600	500	650	700	2,450
				Acquisition of Capital Assets	188	1,400	700	880	960	3,940
2102				Furniture and Office Equipment	166	1,100	500	550	600	2,750
2103				Plant, Machinery and Equipment	22	300	200	330	360	1,190
				Total Expenditure	13,355	57,402	41,250	47,455	52,660	198,767
				Total Financing	13,355	57,402	41,250	47,455	52,660	198,767
				Domestic	13,355	57,402	41,250	47,455	52,660	198,767
11				Domestic Funds	13,355	57,402	41,250	47,455	52,660	198,767

HEAD - 419 State Minister of Regional Co-operation

1 - Operational Activities

02 - Administration & Establishment

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	32,341	92,373	73,550	82,475	91,000	339,398
				Personal Emoluments	3,802	21,750	16,500	18,800	20,600	77,650
1001				Salaries and Wages	2,555	14,000	10,500	11,500	12,000	48,000
1002				Overtime and Holiday Payments	310	2,500	2,000	2,300	2,600	9,400
1003				Other Allowances	937	5,250	4,000	5,000	6,000	20,250
				Travelling Expenses	98	12,800	5,800	6,350	6,900	31,850
1101				Domestic	98	800	800	850	900	3,350
1102				Foreign	-	12,000	5,000	5,500	6,000	28,500
				Supplies	90	3,740	2,750	3,205	3,660	13,355
1201				Stationery and Office Requisites	-	1,200	1,200	1,400	1,600	5,400
1202				Fuel	90	2,500	1,500	1,750	2,000	7,750
1203				Diets and Uniforms	-	40	50	55	60	205
				Maintenance Expenditure	600	3,200	2,500	2,850	3,200	11,750
1301				Vehicles	326	1,500	1,500	1,700	1,900	6,600
1302				Plant and Machinery	91	900	500	550	600	2,550
1303				Buildings and Structures	183	800	500	600	700	2,600
				Services	2,276	23,683	14,300	16,450	18,700	73,133
1401				Transport	-	1,200	1,200	1,300	1,400	5,100
1402				Postal and Communication	68	3,500	1,500	1,600	1,700	8,300
1403				Electricity and Water	3	600	500	550	600	2,250
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,834	8,560	3,100	3,500	4,000	19,160
1409				Other	371	9,823	8,000	9,500	11,000	38,323
061				<i>Entertainment Expenses</i>	-	4,823	4,000	5,000	6,000	19,823
062				<i>Miscellaneous Items</i>	-	5,000	4,000	4,500	5,000	18,500
				Transfers	-	2,200	1,700	1,820	1,940	7,660
1506				Property Loan Interest to Public Servants	-	200	200	220	240	860
1508				Other	-	2,000	1,500	1,600	1,700	6,800
001				Lakshman Kadiragamar Institute for International Relations and Strategic Studies	25,475	25,000	30,000	33,000	36,000	124,000
1503				Public Institutions (Personal Emoluments)	25,475	16,200	25,000	26,000	27,000	94,200
1509				Public Institutions (Other Operational Expenditure)	-	8,800	5,000	7,000	9,000	29,800
				Capital Expenditure	1,987	10,300	5,400	8,200	10,550	34,450
				Rehabilitation and Improvement of Capital Assets	365	2,100	2,300	3,050	3,800	11,250
2001				Buildings and Structures	365	1,000	1,200	1,800	2,400	6,400
2002				Plant, Machinery and Equipment	-	600	600	700	800	2,700
2003				Vehicles	-	500	500	550	600	2,150
				Acquisition of Capital Assets	1,622	2,000	1,800	2,750	3,250	9,800
2102				Furniture and Office Equipment	1,622	1,250	1,000	1,500	1,750	5,500
2103				Plant, Machinery and Equipment	-	750	800	1,250	1,500	4,300
				Capacity Building	-	200	300	400	500	1,400
2401				Staff Training	-	200	300	400	500	1,400
001				Lakshman Kadiragamar Institute for International Relations and Strategic Studies	-	6,000	1,000	2,000	3,000	12,000
2201				Public Institutions	-	6,000	1,000	2,000	3,000	12,000
				Total Expenditure	34,328	102,673	78,950	90,675	101,550	373,848
				Total Financing	34,328	102,673	78,950	90,675	101,550	373,848
				Domestic	34,328	102,673	78,950	90,675	101,550	373,848
11				Domestic Funds	34,328	102,673	78,950	90,675	101,550	373,848

Ministry of Transport

Ministry of Transport

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent				25,905				
Subsidy for School & Higher Education Season Tickets		Annual	-	4,000	Providing School & Higher Education Season Tickets 335,000	No. of Season Tickets	11	11.2
Armed Forces - Bus Passes		Annual	-	200	Providing Bus passes for armed forces	No. of Bus passes	11	11.2
Grants to SLTB - Operating on Unremunerated Routes		Annual	-	3,000	1484 Unremunerated Routes for 286,000 KM per day	No. of km	11	11.2
Personal Emoluments				11,436			11	11.2
Other Recurrent				7,269			11	11.2
Total Capital				19,540				

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Domestic Funded Projects								
Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan)	4,980	2009-2022	4,356	150	Establishment and proper functioning of a Multimodal Centre at Makumbura Completion of rehabilitation and widening of Kottawa Hokandara road (Up to Angaharuwada pola Junction)	No. of commuters using multimodal facility No. of private vehicles in high-level road	11	11.2
Sahasara Bus Services to Promote Public Transport	26,861	2019-2023	181.3	200	Buses Commissioned for Sahasara reform Island wide, Increase travel speed in urban cities	No. of buses Commissioned	11	11.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Rehabilitation of Permanent Way with new Rails & Sleepers		Annual		2,000	Settlement of payment to State Timber Corporation for wooden sleepers purchased. Purchasing of rails, track ballest for railway track.	Number of new Rails & track ballest	11	11.2
Kurunegala - Habarana via Dambulla New Rail Line	172,278	2016-2023	4,674	100	Payment of compensation to land owners Kurunegala-25 lots Mallawapitiya-170 lots & Ibbagamuwa-40 lots , Completion of Section-06 Survey Ds. Divisions	Number of Inquiries and decisions, Number of Valuation Reports	11	11.2
Development of Passenger Transport Sector	2,000	2022	-	2,000	Maintain Transport services with new technological methods and to provide a comfortable, efficient and disciplined transport services for people establishing connectivity between the cities and the villages	No. of commuters using comfortable transport facilities	11	11.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Foreign Funded Projects								
Colombo Suburban Railway (Efficiency Improvement Project - Transport Project Preparatory Facilities - (GOSL / ADB)	11,254	2016-2023	4,674	900	Procurement of 1630 housing units from UDA to resettle the persons affected due to land acquisition.	Number of families resettled	11	11.2
Colombo Suburban Railway Efficiency Improvement Project - (GOSL / ADB)	34,944	2019-2024	1,099	2,200	Upgrading the speed of rail lines up to 80 km/h to 100 km/h Laying additional track of 105 km Electrifying the 105 km of rail lines	Number of Kilometers of rail line completed No of Km Electrified	11	11.2
Railway Development Projects under the USD 318 Mn Credit Line - (GOSL / India)	41,387	2019-2024	10,884	4,150	Procurement of 160 nos. Passenger Coaches Purchase of 2 diesel power kits Rehabilitation of railway track and installation of signaling system from Maho to Omanthai Double tracking of railway line from Polgahawela - Kurunegala Expansion of Ratmalana workshop for repairs	Number of Passenger Coaches procured Number of Kilometers rehabilitated Number of staff trained % of progress of other activities	11	11.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Railway Development Projects under the Balance USD 382.37 Mn Credit Line - (GOSL / India)	23,048	2019-2023	22,746	100	Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons. Procurement of 06 Nos. Diesel Multiple Units Procurement of 10 Nos. Locomotive	Number of Diesel Multiple Units, Tank Wagons, Track Wagons and Locomotives procured	11	11.2
Kelani Railway Bridge Project (GOSL/Austria)	2,835	2021-2023	-	220	Construction of Steel Bridge Section, Construction of Extra dosed Bridge Section	Completed % of bridge	11	11.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Procurement of 600 Buses Under the Indian Line of Credit USD 382Mn	3691.5	2018-2022	-	850	Upgrading of SLTB service to rural commuters Modernization of SLTB bus fleet	No of Buses No of bus fleet	11	11.2
Other Capital								
Total								
							6,670	45,445

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021							Total	
	Senior Level		Tertiary Level	Secondar y Level	Primary Level	Other			
	Class I	Class II							
Ministry of Transport	12	09	04	99	46	10	180		
Department of Sri Lanka Railways	-	119	116	4,644	8,358	481	13,718		
National Transport Commission	05	12	57	68	43	-	185		
State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	03	04	02	14	14	15	52		
Department of Motor Traffic	08	20	03	716	114	-	861		
Sri Lanka Transport Board	54	196	447	2,616	22,673	1,619	27,605		
Lakdiva Engineering	-	-	03	09	75	26	113		
Total	82	360	632	8,166	31,323	2,151	42,714		

ESTIMATES 2022

Ministry of Transport

Special Priorities

Formulating policies, rules and regulations required to ensure environmental friendly transport system in operation

Introducing necessary measures to establish a high standard in road facilities and public confidence in public transport

Introducing guidelines, rules and regulations to be followed in minimizing passenger and traffic congestion and road accidents

Introducing an advanced e-ticketing system for operating transport system under an integrated model based on a common schedule for the operation of public and private transport services and railway services

Developing related infrastructure ensuring safety and availability of common amenities at railway stations and bus stands

Maintenance of buses and trains necessary for bus and railway services

Introducing procurement methodologies required for building up local industry in relation to the manufacture of train compartments and buses

Establishing and broadening the facilities required for the transport of goods by train to Colombo, Hambanthota, Kankasanturei and Trincomalee harbours

Transforming the registration of motor vehicles into a people-friendly, efficient and corruption-free process by adoption of information technology.

Departments

Department of Sri Lanka Railways

Statutory Boards / State Owned Enterprises

National Transport Commission

National Council on Road Safety

**Ministry of Transport
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	15,309,856	15,735,000	16,689,950	18,245,175	19,353,445	70,023,570
Personal Emoluments	10,563,455	11,123,400	10,848,400	11,574,900	12,044,650	45,591,350
Salaries and Wages	5,722,347	5,901,800	5,782,800	6,030,600	6,222,200	23,937,400
Overtime and Holiday Payments	2,930,562	3,167,000	3,106,500	3,456,700	3,670,600	13,400,800
Other Allowances	1,910,546	2,054,600	1,959,100	2,087,600	2,151,850	8,253,150
Travelling Expenses	413,917	489,400	484,600	547,700	564,110	2,085,810
Domestic	412,541	484,600	484,600	544,700	560,210	2,074,110
Foreign	1,376	4,800	-	3,000	3,900	11,700
Supplies	3,420,709	2,826,750	4,080,050	4,676,515	5,256,435	16,839,750
Stationery and Office Requisites	118,048	239,837	219,000	260,000	286,100	1,004,937
Fuel	3,269,578	2,549,563	3,825,200	4,377,460	4,929,265	15,681,488
Diets and Uniforms	33,083	37,350	35,850	39,055	41,070	153,325
Maintenance Expenditure	56,606	84,350	101,900	122,470	134,840	443,560
Vehicles	44,072	56,350	63,000	77,620	84,140	281,110
Plant and Machinery	12,537	28,000	38,500	44,420	50,240	161,160
Buildings and Structures	-	-	400	430	460	1,290
Services	417,661	523,100	486,500	583,330	612,140	2,205,070
Transport	6,721	8,400	10,500	12,550	13,000	44,450
Postal and Communication	24,773	33,450	32,750	36,050	38,670	140,920
Electricity and Water	274,339	351,700	324,200	400,600	414,100	1,490,600
Rents and Local Taxes	92,511	99,700	92,300	98,850	103,900	394,750
Other	19,317	29,850	26,750	35,280	42,470	134,350
Transfers	437,188	688,000	688,500	740,260	741,270	2,858,030
Welfare Programmes	-	-	3,000	3,100	3,150	9,250
Public Institutions (Personal Emoluments)	402,000	-	-	-	-	-
Property Loan Interest to Public Servants	34,048	35,000	34,000	35,160	35,620	139,780
Other	1,140	3,000	1,500	2,000	2,500	9,000
Public Institutions (Other Operational Expenditure)	-	650,000	650,000	700,000	700,000	2,700,000
Other Recurrent Expenditure	317	-	-	-	-	-
Losses and Write Off	317	-	-	-	-	-
Capital Expenditure	47,315,135	25,807,770	16,540,000	22,398,960	27,659,610	92,406,340
Rehabilitation and Improvement of Capital Assets	3,553,296	4,575,835	3,845,800	4,654,600	5,376,540	18,452,775
Buildings and Structures	282,803	510,035	360,500	408,650	470,810	1,749,995
Plant, Machinery and Equipment	2,529	2,800	2,000	3,600	4,230	12,630
Vehicles	3,267,964	4,063,000	3,483,300	4,242,350	4,901,500	16,690,150
Acquisition of Capital Assets	39,556,289	20,627,035	10,341,000	17,656,520	22,278,970	70,903,525
Vehicles	22,802,686	6,781,000	1,801,000	814,120	322,000	9,718,120
Furniture and Office Equipment	30,228	19,865	-	21,800	22,910	64,575
Plant, Machinery and Equipment	22,491	110,200	50,000	87,600	63,060	310,860
Buildings and Structures	13,115,569	10,014,970	5,790,000	13,328,000	17,891,000	47,023,970
Land and Land Improvements	3,585,316	3,701,000	2,700,000	3,405,000	3,980,000	13,786,000
Capital Transfers	12	700	200	240	270	1,410
Development Assistance	12	700	200	240	270	1,410
Capacity Building	3,427	6,400	1,000	1,600	1,830	10,830
Staff Training	3,427	6,400	1,000	1,600	1,830	10,830
Other Capital Expenditure	4,202,110	597,800	2,352,000	86,000	2,000	3,037,800
Infrastructure Development	4,202,110	597,800	2,350,000	84,000	-	3,031,800
Research and Development	-	-	2,000	2,000	2,000	6,000
Total Expenditure	62,624,991	41,542,770	33,229,950	40,644,135	47,013,055	162,429,910
Total Financing	62,624,991	41,542,770	33,229,950	40,644,135	47,013,055	162,429,910
Domestic	26,510,335	29,634,770	27,179,950	29,643,015	31,956,055	118,413,790
Foreign	36,114,652	11,908,000	6,050,000	11,001,120	15,057,000	44,016,120

**Ministry of Transport
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
114 - Minister of Transport							
Operational Activities	291,334	318,550	318,300	335,630	351,780	1,324,260	
Recurrent Expenditure	290,240	302,250	291,000	321,630	336,360	1,251,240	
Capital Expenditure	1,094	16,300	27,300	14,000	15,420	73,020	
Development Activities	13,596,526	6,767,770	6,200,000	8,941,000	15,460,000	37,368,769	
Recurrent Expenditure	402,000	650,000	650,000	700,000	700,000	2,700,000	
Capital Expenditure	13,194,526	6,117,770	5,550,000	8,241,000	14,760,000	34,668,769	
Total Expenditure	13,887,860	7,086,320	6,518,300	9,276,630	15,811,780	38,693,029	
Recurrent Expenditure	692,240	952,250	941,000	1,021,630	1,036,360	3,951,240	
Capital Expenditure	13,195,620	6,134,070	5,577,300	8,255,000	14,775,420	34,741,789	
306 - Department of Sri Lanka Railways							
Development Activities	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880	
Recurrent Expenditure	14,617,616	14,782,750	15,748,950	17,223,545	18,317,085	66,072,330	
Capital Expenditure	34,119,515	19,673,700	10,962,700	14,143,960	12,884,190	57,664,550	
Total Expenditure	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880	
Grand Total	62,624,991	41,542,770	33,229,950	40,644,135	47,013,055	162,429,909	
Total Recurrent	15,309,856	15,735,000	16,689,950	18,245,175	19,353,445	70,023,570	
Total Capital	47,315,135	25,807,770	16,540,000	22,398,960	27,659,610	92,406,339	

**Head 114 - Minister of Transport
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	692,240	952,250	941,000	1,021,630	1,036,360	3,951,240
Personal Emoluments	141,618	141,800	141,900	154,600	162,000	600,300
Salaries and Wages	101,521	99,800	97,800	107,500	113,000	418,100
Overtime and Holiday Payments	7,887	8,500	11,000	12,700	13,500	45,700
Other Allowances	32,210	33,500	33,100	34,400	35,500	136,500
Travelling Expenses	5,822	7,500	2,500	6,500	7,500	24,000
Domestic	4,446	4,500	2,500	4,500	5,000	16,500
Foreign	1,376	3,000	-	2,000	2,500	7,500
Supplies	16,343	23,500	23,300	25,200	26,710	98,710
Stationery and Office Requisites	4,341	7,937	6,000	6,500	7,200	27,637
Fuel	11,837	15,263	17,000	18,200	19,000	69,463
Diets and Uniforms	165	300	300	500	510	1,610
Maintenance Expenditure	20,638	21,150	18,100	21,430	22,160	82,840
Vehicles	18,008	18,050	14,600	18,200	18,700	69,550
Plant and Machinery	2,630	3,100	3,100	2,800	3,000	12,000
Buildings and Structures	-	-	400	430	460	1,290
Services	103,692	106,300	103,200	111,700	115,570	436,770
Transport	6,721	8,400	10,500	12,550	13,000	44,450
Postal and Communication	4,625	4,700	5,500	6,850	7,450	24,500
Electricity and Water	7,056	11,500	9,200	10,300	10,450	41,450
Rents and Local Taxes	79,144	74,700	72,000	73,200	75,000	294,900
Other	6,146	7,000	6,000	8,800	9,670	31,470
Transfers	403,810	652,000	652,000	702,200	702,420	2,708,620
Public Institutions (Personal Emoluments)	402,000	-	-	-	-	-
Property Loan Interest to Public Servants	1,810	2,000	2,000	2,200	2,420	8,620
Public Institutions (Other Operational Expenditure)	-	650,000	650,000	700,000	700,000	2,700,000
Other Recurrent Expenditure	317	-	-	-	-	-
Losses and Write Off	317	-	-	-	-	-
Capital Expenditure	13,195,620	6,134,070	5,577,300	8,255,000	14,775,420	34,741,790
Rehabilitation and Improvement of Capital Assets	401	11,835	24,800	7,600	8,520	52,755
Buildings and Structures	-	8,035	20,500	1,650	1,810	31,995
Plant, Machinery and Equipment	-	800	1,000	1,600	1,810	5,210
Vehicles	401	3,000	3,300	4,350	4,900	15,550
Acquisition of Capital Assets	8,992,727	5,523,035	3,200,000	8,160,800	14,764,270	31,648,105
Furniture and Office Equipment	311	2,865	-	2,200	2,410	7,475
Plant, Machinery and Equipment	-	21,200	-	31,600	1,860	54,660
Buildings and Structures	8,933,166	5,228,970	3,000,000	7,877,000	14,460,000	30,565,970
Land and Land Improvements	59,250	270,000	200,000	250,000	300,000	1,020,000
Capacity Building	382	1,400	500	600	630	3,130
Staff Training	382	1,400	500	600	630	3,130
Other Capital Expenditure	4,202,109	597,800	2,352,000	86,000	2,000	3,037,800
Infrastructure Development	4,202,109	597,800	2,350,000	84,000	-	3,031,800
Research and Development	-	-	2,000	2,000	2,000	6,000
Total Expenditure	13,887,860	7,086,320	6,518,300	9,276,630	15,811,780	38,693,030
Total Financing	13,887,860	7,086,320	6,518,300	9,276,630	15,811,780	38,693,030
Domestic	3,223,740	3,536,320	4,518,300	3,889,630	3,811,780	15,756,030
Foreign	10,664,120	3,550,000	2,000,000	5,387,000	12,000,000	22,937,000

Employment Profile

Category	Approved	Actual
Senior Level	24	21
Tertiary Level	04	03
Secondary Level	96	99
Primary Level	54	47
Other (Casual/Temporary/Contract etc.)	15	10
Total	193	180

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

HEAD - 114 Minister of Transport

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	36,286	32,400	29,300	39,450	41,650	142,800
				Personal Emoluments	17,372	16,800	14,900	20,900	22,000	74,600
1001				Salaries and Wages	11,129	9,800	7,800	12,500	13,000	43,100
1002				Overtime and Holiday Payments	4,144	3,500	4,000	5,000	5,500	18,000
1003				Other Allowances	2,099	3,500	3,100	3,400	3,500	13,500
				Travelling Expenses	3,344	3,500	1,000	3,000	3,000	10,500
1101				Domestic	3,344	3,000	1,000	2,500	2,500	9,000
1102				Foreign	-	500	-	500	500	1,500
				Supplies	4,673	5,700	6,100	6,200	6,900	24,900
1201				Stationery and Office Requisites	629	937	1,000	1,000	1,200	4,137
1202				Fuel	4,031	4,763	5,000	5,000	5,500	20,263
1203				Diets and Uniforms	13	-	100	200	200	500
				Maintenance Expenditure	8,096	4,400	3,100	5,600	5,800	18,900
1301				Vehicles	7,902	3,400	2,000	5,000	5,200	15,600
1302				Plant and Machinery	194	1,000	1,000	500	500	3,000
1303				Buildings and Structures	-	-	100	100	100	300
				Services	2,801	2,000	4,200	3,750	3,950	13,900
1401				Transport	-	-	1,500	1,000	1,000	3,500
1402				Postal and Communication	1,270	1,000	1,500	1,350	1,400	5,250
1403				Electricity and Water	-	-	200	300	350	850
1409				Other	1,531	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	663	10,585	2,300	4,200	4,450	21,535
				Rehabilitation and Improvement of Capital Assets	401	8,735	2,300	2,400	2,600	16,035
2001				Buildings and Structures	-	7,235	500	550	600	8,885
2002				Plant, Machinery and Equipment	-	500	500	500	600	2,100
2003				Vehicles	401	1,000	1,300	1,350	1,400	5,050
				Acquisition of Capital Assets	262	1,850	-	1,800	1,850	5,500
2102				Furniture and Office Equipment	262	1,850	-	1,200	1,200	4,250
2103				Plant, Machinery and Equipment	-	-	-	600	650	1,250
				Total Expenditure	36,949	42,985	31,600	43,650	46,100	164,335
				Total Financing	36,949	42,985	31,600	43,650	46,100	164,335
				Domestic	36,949	42,985	31,600	43,650	46,100	164,335
11				Domestic Funds	36,949	42,985	31,600	43,650	46,100	164,335

HEAD - 114 Minister of Transport
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	253,954	269,850	261,700	282,180	294,710	1,108,440
		Personal Emoluments	124,246	125,000	127,000	133,700	140,000	525,700
1001		Salaries and Wages	90,392	90,000	90,000	95,000	100,000	375,000
1002		Overtime and Holiday Payments	3,743	5,000	7,000	7,700	8,000	27,700
1003		Other Allowances	30,111	30,000	30,000	31,000	32,000	123,000
		Travelling Expenses	2,478	4,000	1,500	3,500	4,500	13,500
1101		Domestic	1,102	1,500	1,500	2,000	2,500	7,500
1102		Foreign	1,376	2,500	-	1,500	2,000	6,000
		Supplies	11,670	17,800	17,200	19,000	19,810	73,810
1201		Stationery and Office Requisites	3,712	7,000	5,000	5,500	6,000	23,500
1202		Fuel	7,806	10,500	12,000	13,200	13,500	49,200
1203		Diets and Uniforms	152	300	200	300	310	1,110
		Maintenance Expenditure	12,542	16,750	15,000	15,830	16,360	63,940
1301		Vehicles	10,106	14,650	12,600	13,200	13,500	53,950
1302		Plant and Machinery	2,436	2,100	2,100	2,300	2,500	9,000
1303		Buildings and Structures	-	-	300	330	360	990
		Services	100,891	104,300	99,000	107,950	111,620	422,870
1401		Transport	6,721	8,400	9,000	11,550	12,000	40,950
1402		Postal and Communication	3,355	3,700	4,000	5,500	6,050	19,250
1403		Electricity and Water	7,056	11,500	9,000	10,000	10,100	40,600
1404		Rents and Local Taxes	79,144	74,700	72,000	73,200	75,000	294,900
1409		Other	4,615	6,000	5,000	7,700	8,470	27,170
		Transfers	1,810	2,000	2,000	2,200	2,420	8,620
1506		Property Loan Interest to Public Servants	1,810	2,000	2,000	2,200	2,420	8,620
		Other Recurrent Expenditure	317	-	-	-	-	-
1701		Losses and Write Off	317	-	-	-	-	-
		Capital Expenditure	431	5,715	25,000	9,800	10,970	51,485
		Rehabilitation and Improvement of Capital Assets	-	3,100	22,500	5,200	5,920	36,720
2001		Buildings and Structures	-	800	20,000	1,100	1,210	23,110
2002		Plant, Machinery and Equipment	-	300	500	1,100	1,210	3,110
2003		Vehicles	-	2,000	2,000	3,000	3,500	10,500
		Acquisition of Capital Assets	49	1,215	-	2,000	2,420	5,635
2102		Furniture and Office Equipment	49	1,015	-	1,000	1,210	3,225
2103		Plant, Machinery and Equipment	-	200	-	1,000	1,210	2,410
		Capacity Building	382	1,400	500	600	630	3,130
2401		Staff Training	382	1,400	500	600	630	3,130
		Other Capital Expenditure	-	-	2,000	2,000	2,000	6,000
2507		Research and Development	-	-	2,000	2,000	2,000	6,000
		Total Expenditure	254,385	275,565	286,700	291,980	305,680	1,159,925
		Total Financing	254,385	275,565	286,700	291,980	305,680	1,159,925
		Domestic	254,385	275,565	286,700	291,980	305,680	1,159,925
11		Domestic Funds	254,385	275,565	286,700	291,980	305,680	1,159,925

HEAD - 114 Minister of Transport
2 - Development Activities
03 - Development of Road Transport

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	402,000	650,000	650,000	700,000	700,000	2,700,000
002				National Transport Commission	402,000	650,000	650,000	700,000	700,000	2,700,000
	1503			Public Institutions (Personal Emoluments)	402,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	650,000	650,000	700,000	700,000	2,700,000
	004			<i>'Contribution of Socially obligatory Bus Service'</i>	-	650,000	650,000	700,000	700,000	2,700,000
				Capital Expenditure	405,523	597,800	2,350,000	84,000	-	3,031,800
009				Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)	173,823	291,683	150,000	84,000	-	525,683
	2506			Infrastructure Development	173,823	291,683	150,000	84,000	-	525,683
010				Improving Bus Service to Promote Public Transport	178,204	-	-	-	-	-
	2506			Infrastructure Development	178,204	-	-	-	-	-
011				Sahasara Bus Modernization Programme	53,496	306,117	200,000	-	-	506,117
	2506			Infrastructure Development	53,496	306,117	200,000	-	-	506,117
012				Development of passenger transport sector	-	-	2,000,000	-	-	2,000,000
	2506			Infrastructure Development	-	-	2,000,000	-	-	2,000,000
				Total Expenditure	807,523	1,247,800	3,000,000	784,000	700,000	5,731,800
				Total Financing	807,523	1,247,800	3,000,000	784,000	700,000	5,731,800
				Domestic	807,523	1,247,800	3,000,000	784,000	700,000	5,731,800
11				Domestic Funds	807,523	1,247,800	3,000,000	784,000	700,000	5,731,800

HEAD - 114 Minister of Transport
2 - Development Activities
04 - Development of New Railroads

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	12,789,003	5,519,970	3,200,000	8,157,000	14,760,000	31,636,970
001		New Rail Line to Matara - Beliatta - Kataragama (GOSL/China)	6,784,876	35,970	-	-	-	35,970
	2104	Buildings and Structures	6,784,876	35,970	-	-	-	35,970
	12		6,477,071	-	-	-	-	-
	17		307,805	35,970	-	-	-	35,970
005		Kurunegala - Habarana via Dambulla New Rail Line	59,250	270,000	100,000	250,000	300,000	920,000
	2105	Land and Land Improvements	59,250	270,000	100,000	250,000	300,000	920,000
010		Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL/ADB)	1,874,467	1,758,000	900,000	2,250,000	1,500,000	6,408,000
	2104	Buildings and Structures	1,874,467	1,758,000	800,000	2,250,000	1,500,000	6,308,000
			-	1,355,000	800,000	2,250,000	1,500,000	5,905,000
	12		478,467	350,000	-	-	-	350,000
	17		1,396,000	53,000	-	-	-	53,000
	2105	Land and Land Improvements	-	-	100,000	-	-	100,000
011		Colombo Suburban Railway Efficiency Improvement Project (GOSL/ADB)	273,823	3,435,000	2,200,000	5,627,000	12,960,000	24,222,000
	2104	Buildings and Structures	273,823	3,435,000	2,200,000	5,627,000	12,960,000	24,222,000
	12		262,713	3,200,000	2,000,000	5,387,000	12,000,000	22,587,000
	17		11,110	235,000	200,000	240,000	960,000	1,635,000
012		Implementation of Global Positioning System based Train Operating Information System in Sri Lanka Railways	-	21,000	-	30,000	-	51,000
	2103	Plant, Machinery and Equipment	-	21,000	-	30,000	-	51,000
013		Light Rail Transit System Project (GOSL-JICA)	3,796,587	-	-	-	-	-
	2506	Infrastructure Development	3,796,587	-	-	-	-	-
	12		3,445,869	-	-	-	-	-
	17		350,718	-	-	-	-	-
		Total Expenditure	12,789,003	5,519,970	3,200,000	8,157,000	14,760,000	31,636,970
		Total Financing	12,789,003	5,519,970	3,200,000	8,157,000	14,760,000	31,636,970
		Domestic	2,124,883	1,969,970	1,200,000	2,770,000	2,760,000	8,699,970
11		Domestic Funds	59,250	1,646,000	1,000,000	2,530,000	1,800,000	6,976,000
17		Foreign Finance Associated Costs	2,065,633	323,970	200,000	240,000	960,000	1,723,970
		Foreign	10,664,120	3,550,000	2,000,000	5,387,000	12,000,000	22,937,000
12		Foreign Loans	10,664,120	3,550,000	2,000,000	5,387,000	12,000,000	22,937,000

Head 306 - Department of Sri Lanka Railways
Summary

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	14,617,616	14,782,750	15,748,950	17,223,545	18,317,085	66,072,330
Personal Emoluments	10,421,837	10,981,600	10,706,500	11,420,300	11,882,650	44,991,050
Salaries and Wages	5,620,826	5,802,000	5,685,000	5,923,100	6,109,200	23,519,300
Overtime and Holiday Payments	2,922,675	3,158,500	3,095,500	3,444,000	3,657,100	13,355,100
Other Allowances	1,878,336	2,021,100	1,926,000	2,053,200	2,116,350	8,116,650
Travelling Expenses	408,095	481,900	482,100	541,200	556,610	2,061,810
Domestic	408,095	480,100	482,100	540,200	555,210	2,057,610
Foreign	-	1,800	-	1,000	1,400	4,200
Supplies	3,404,366	2,803,250	4,056,750	4,651,315	5,229,725	16,741,040
Stationery and Office Requisites	113,707	231,900	213,000	253,500	278,900	977,300
Fuel	3,257,741	2,534,300	3,808,200	4,359,260	4,910,265	15,612,025
Diets and Uniforms	32,918	37,050	35,550	38,555	40,560	151,715
Maintenance Expenditure	35,971	63,200	83,800	101,040	112,680	360,720
Vehicles	26,064	38,300	48,400	59,420	65,440	211,560
Plant and Machinery	9,907	24,900	35,400	41,620	47,240	149,160
Services	313,969	416,800	383,300	471,630	496,570	1,768,300
Postal and Communication	20,148	28,750	27,250	29,200	31,220	116,420
Electricity and Water	267,283	340,200	315,000	390,300	403,650	1,449,150
Rents and Local Taxes	13,367	25,000	20,300	25,650	28,900	99,850
Other	13,171	22,850	20,750	26,480	32,800	102,880
Transfers	33,378	36,000	36,500	38,060	38,850	149,410
Welfare Programmes	-	-	3,000	3,100	3,150	9,250
Property Loan Interest to Public Servants	32,238	33,000	32,000	32,960	33,200	131,160
Other	1,140	3,000	1,500	2,000	2,500	9,000
Capital Expenditure	34,119,515	19,673,700	10,962,700	14,143,960	12,884,190	57,664,550
Rehabilitation and Improvement of Capital Assets	3,552,895	4,564,000	3,821,000	4,647,000	5,368,020	18,400,020
Buildings and Structures	282,803	502,000	340,000	407,000	469,000	1,718,000
Plant, Machinery and Equipment	2,529	2,000	1,000	2,000	2,420	7,420
Vehicles	3,267,563	4,060,000	3,480,000	4,238,000	4,896,600	16,674,600
Acquisition of Capital Assets	30,563,563	15,104,000	7,141,000	9,495,720	7,514,700	39,255,420
Vehicles	22,802,686	6,781,000	1,801,000	814,120	322,000	9,718,120
Furniture and Office Equipment	29,917	17,000	-	19,600	20,500	57,100
Plant, Machinery and Equipment	22,491	89,000	50,000	56,000	61,200	256,200
Buildings and Structures	4,182,402	4,786,000	2,790,000	5,451,000	3,431,000	16,458,000
Land and Land Improvements	3,526,066	3,431,000	2,500,000	3,155,000	3,680,000	12,766,000
Capital Transfers	12	700	200	240	270	1,410
Development Assistance	12	700	200	240	270	1,410
Capacity Building	3,045	5,000	500	1,000	1,200	7,700
Staff Training	3,045	5,000	500	1,000	1,200	7,700
Total Expenditure	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880
Total Financing	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880
Domestic	23,286,599	26,098,450	22,661,650	25,753,385	28,144,275	102,657,760
Foreign	25,450,532	8,358,000	4,050,000	5,614,120	3,057,000	21,079,120

Employment Profile

Category	Approved	Actual
Senior Level	212	119
Tertiary Level	451	116
Secondary Level	10,958	4,644
Primary Level	8,601	8,358
Other (Casual/Temporary/Contract etc.)	-	481
Total	20,222	13,718

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

HEAD - 306 Department of Sri Lanka Railways

2 - Development Activities

01 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,125,237	1,258,800	1,246,300	1,313,810	1,358,000	5,176,910
		Personal Emoluments	910,828	924,000	932,000	972,000	1,005,000	3,833,000
1001		Salaries and Wages	545,637	550,000	542,000	550,000	575,000	2,217,000
1002		Overtime and Holiday Payments	198,529	204,000	230,000	255,000	260,000	949,000
1003		Other Allowances	166,662	170,000	160,000	167,000	170,000	667,000
		Travelling Expenses	92,095	91,800	92,000	94,000	96,400	374,200
1101		Domestic	92,095	90,000	92,000	93,000	95,000	370,000
1102		Foreign	-	1,800	-	1,000	1,400	4,200
		Supplies	55,186	162,000	141,000	162,500	169,000	634,500
1201		Stationery and Office Requisites	43,017	150,000	130,000	150,000	155,000	585,000
1202		Fuel	6,744	9,000	8,000	9,000	10,000	36,000
1203		Diets and Uniforms	5,425	3,000	3,000	3,500	4,000	13,500
		Maintenance Expenditure	6,517	7,500	7,500	9,000	10,000	34,000
1301		Vehicles	3,879	4,500	4,500	5,000	5,500	19,500
1302		Plant and Machinery	2,638	3,000	3,000	4,000	4,500	14,500
		Services	28,373	40,500	38,800	40,250	41,250	160,800
1402		Postal and Communication	13,502	18,000	17,000	18,000	18,500	71,500
1403		Electricity and Water	8,753	13,000	13,000	13,200	13,350	52,550
1404		Rents and Local Taxes	549	1,500	800	850	900	4,050
1409		Other	5,569	8,000	8,000	8,200	8,500	32,700
		Transfers	32,238	33,000	35,000	36,060	36,350	140,410
1501		Welfare Programmes	-	-	3,000	3,100	3,150	9,250
1506		Property Loan Interest to Public Servants	32,238	33,000	32,000	32,960	33,200	131,160
		Capital Expenditure	6,392	9,000	500	5,000	5,200	19,700
		Acquisition of Capital Assets	3,347	4,000	-	4,000	4,000	12,000
2102		Furniture and Office Equipment	3,347	4,000	-	4,000	4,000	12,000
		Capacity Building	3,045	5,000	500	1,000	1,200	7,700
2401		Staff Training	3,045	5,000	500	1,000	1,200	7,700
		Total Expenditure	1,131,629	1,267,800	1,246,800	1,318,810	1,363,200	5,196,610
		Total Financing	1,131,629	1,267,800	1,246,800	1,318,810	1,363,200	5,196,610
		Domestic	1,131,629	1,267,800	1,246,800	1,318,810	1,363,200	5,196,610
11		Domestic Funds	1,131,629	1,267,800	1,246,800	1,318,810	1,363,200	5,196,610

HEAD - 306 Department of Sri Lanka Railways

2 - Development Activities

02 - German Railway Technical - Ratmalana

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	27,191	32,250	32,050	33,535	34,285	132,120
		Personal Emoluments	24,517	27,600	27,500	28,300	28,650	112,050
1001		Salaries and Wages	16,244	17,000	16,000	16,100	16,200	65,300
1002		Overtime and Holiday Payments	2,408	4,500	5,500	6,000	6,100	22,100
1003		Other Allowances	5,865	6,100	6,000	6,200	6,350	24,650
		Travelling Expenses	57	100	100	200	210	610
1101		Domestic	57	100	100	200	210	610
		Supplies	463	1,250	1,250	1,615	1,725	5,840
1201		Stationery and Office Requisites	413	900	1,000	1,300	1,400	4,600
1202		Fuel	26	300	200	260	265	1,025
1203		Diets and Uniforms	24	50	50	55	60	215
		Maintenance Expenditure	591	700	800	840	880	3,220
1301		Vehicles	287	300	400	420	440	1,560
1302		Plant and Machinery	304	400	400	420	440	1,660
		Services	1,563	2,600	2,400	2,580	2,820	10,400
1402		Postal and Communication	150	150	150	200	220	720
1403		Electricity and Water	1,301	2,200	2,000	2,100	2,300	8,600
1409		Other	112	250	250	280	300	1,080
		Capital Expenditure	2,550	4,700	1,200	3,240	3,890	13,030
		Rehabilitation and Improvement of Capital Assets	2,529	2,000	1,000	2,000	2,420	7,420
2002		Plant, Machinery and Equipment	2,529	2,000	1,000	2,000	2,420	7,420
		Acquisition of Capital Assets	9	2,000	-	1,000	1,200	4,200
2103		Plant, Machinery and Equipment	9	2,000	-	1,000	1,200	4,200
		Capital Transfers	12	700	200	240	270	1,410
2202		Development Assistance	12	700	200	240	270	1,410
		Total Expenditure	29,741	36,950	33,250	36,775	38,175	145,150
		Total Financing	29,741	36,950	33,250	36,775	38,175	145,150
		Domestic	29,741	36,950	33,250	36,775	38,175	145,150
11		Domestic Funds	29,741	36,950	33,250	36,775	38,175	145,150

HEAD - 306 Department of Sri Lanka Railways

2 - Development Activities

03 - Train Operation & Development Activities

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	8,288,465	7,556,500	8,705,500	9,681,400	10,467,800	36,411,200
		Personal Emoluments	4,904,271	4,990,000	4,870,000	5,322,000	5,587,000	20,769,000
1001		Salaries and Wages	1,626,579	1,700,000	1,710,000	1,842,000	1,897,000	7,149,000
1002		Overtime and Holiday Payments	2,721,738	2,700,000	2,600,000	2,900,000	3,100,000	11,300,000
1003		Other Allowances	555,954	590,000	560,000	580,000	590,000	2,320,000
		Travelling Expenses	120,242	150,000	150,000	155,000	160,000	615,000
1101		Domestic	120,242	150,000	150,000	155,000	160,000	615,000
		Supplies	3,165,477	2,263,500	3,562,000	4,064,200	4,565,500	14,455,200
1201		Stationery and Office Requisites	26,777	32,000	32,000	32,200	32,500	128,700
1202		Fuel	3,113,301	2,200,000	3,500,000	4,000,000	4,500,000	14,200,000
1203		Diets and Uniforms	25,399	31,500	30,000	32,000	33,000	126,500
		Maintenance Expenditure	2,964	6,000	5,500	6,200	6,800	24,500
1301		Vehicles	1,682	3,500	3,500	4,000	4,500	15,500
1302		Plant and Machinery	1,282	2,500	2,000	2,200	2,300	9,000
		Services	94,371	144,000	116,500	132,000	146,000	538,500
1402		Postal and Communication	2,614	4,000	3,500	4,000	5,000	16,500
1403		Electricity and Water	76,643	115,000	90,000	95,000	100,000	400,000
1404		Rents and Local Taxes	9,375	13,000	13,000	18,000	21,000	65,000
1409		Other	5,739	12,000	10,000	15,000	20,000	57,000
		Transfers	1,140	3,000	1,500	2,000	2,500	9,000
1508		Other	1,140	3,000	1,500	2,000	2,500	9,000
		Capital Expenditure	22,663	5,000	-	1,200	1,500	7,700
		Acquisition of Capital Assets	22,663	5,000	-	1,200	1,500	7,700
2102		Furniture and Office Equipment	22,663	5,000	-	1,200	1,500	7,700
		Total Expenditure	8,311,128	7,561,500	8,705,500	9,682,600	10,469,300	36,418,900
		Total Financing	8,311,128	7,561,500	8,705,500	9,682,600	10,469,300	36,418,900
		Domestic	8,311,128	7,561,500	8,705,500	9,682,600	10,469,300	36,418,900
11		Domestic Funds	8,311,128	7,561,500	8,705,500	9,682,600	10,469,300	36,418,900

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	5,176,723	5,935,200	5,765,100	6,194,800	6,457,000	24,352,100
		Personal Emoluments	4,582,221	5,040,000	4,877,000	5,098,000	5,262,000	20,277,000
1001		Salaries and Wages	3,432,366	3,535,000	3,417,000	3,515,000	3,621,000	14,088,000
1002		Overtime and Holiday Payments	-	250,000	260,000	283,000	291,000	1,084,000
1003		Other Allowances	1,149,855	1,255,000	1,200,000	1,300,000	1,350,000	5,105,000
		Travelling Expenses	195,701	240,000	240,000	292,000	300,000	1,072,000
1101		Domestic	195,701	240,000	240,000	292,000	300,000	1,072,000
		Supplies	183,240	376,500	352,500	423,000	493,500	1,645,500
1201		Stationery and Office Requisites	43,500	49,000	50,000	70,000	90,000	259,000
1202		Fuel	137,670	325,000	300,000	350,000	400,000	1,375,000
1203		Diets and Uniforms	2,070	2,500	2,500	3,000	3,500	11,500
		Maintenance Expenditure	25,899	49,000	70,000	85,000	95,000	299,000
1301		Vehicles	20,216	30,000	40,000	50,000	55,000	175,000
1302		Plant and Machinery	5,683	19,000	30,000	35,000	40,000	124,000
		Services	189,662	229,700	225,600	296,800	306,500	1,058,600
1402		Postal and Communication	3,882	6,600	6,600	7,000	7,500	27,700
1403		Electricity and Water	180,586	210,000	210,000	280,000	288,000	988,000
1404		Rents and Local Taxes	3,443	10,500	6,500	6,800	7,000	30,800
1409		Other	1,751	2,600	2,500	3,000	4,000	12,100
		Capital Expenditure	34,087,910	19,655,000	10,961,000	14,134,520	12,873,600	57,624,120
		Rehabilitation and Improvement of Capital Assets	3,550,366	4,562,000	3,820,000	4,645,000	5,365,600	18,392,600
2001		Buildings and Structures	282,803	502,000	340,000	407,000	469,000	1,718,000
035		<i>Buildings and Structures of Railways</i>	-	125,000	15,000	20,000	25,000	185,000
036		<i>Maintenance of Signalling and Communication System</i>	-	350,000	300,000	350,000	400,000	1,400,000
037		<i>Roofing & Rain Water Gutters of Workshops</i>	-	10,000	10,000	20,000	25,000	65,000
038		<i>Extension of Work Shop facilities</i>	-	17,000	15,000	17,000	19,000	68,000
2003		Vehicles	3,267,563	4,060,000	3,480,000	4,238,000	4,896,600	16,674,600
010		<i>Major repairs to Rolling Stock</i>	-	2,250,000	2,000,000	2,500,000	3,000,000	9,750,000
011		<i>Rehabilitation of Rail Carriages</i>	-	85,000	25,000	30,000	35,000	175,000
012		<i>Re- Engine & Purchase of Engine Kits</i>	-	115,000	50,000	52,000	55,000	272,000
013		<i>Minor Repairs to Rolling Stock</i>	-	1,200,000	1,000,000	1,200,000	1,300,000	4,700,000
014		<i>Rehabilitation of Wagons and Tank Wagons</i>	-	10,000	5,000	6,000	6,600	27,600
015		<i>Repairs of 200 Passenger Coaches</i>	-	400,000	400,000	450,000	500,000	1,750,000
		Acquisition of Capital Assets	134,645	608,000	300,000	469,400	555,000	1,932,400
2102		Furniture and Office Equipment	3,907	8,000	-	14,400	15,000	37,400
2103		Plant, Machinery and Equipment	14,855	75,000	50,000	55,000	60,000	240,000
014		<i>Replacement of Machinery & Plant</i>	-	75,000	50,000	55,000	60,000	240,000
2104		Buildings and Structures	5,994	175,000	50,000	100,000	130,000	455,000
2105		Land and Land Improvements	109,889	350,000	200,000	300,000	350,000	1,200,000
014		Installation of Signaling System Seeduwa - Negombo	7,627	12,000	-	-	-	12,000
2103		Plant, Machinery and Equipment	7,627	12,000	-	-	-	12,000
018		Rehabilitation of Steel Bridges	29,248	150,000	50,000	100,000	200,000	500,000
2104		Buildings and Structures	29,248	150,000	50,000	100,000	200,000	500,000
019		Shed Improvement	17,756	32,000	10,000	30,000	40,000	112,000
2104		Buildings and Structures	17,756	32,000	10,000	30,000	40,000	112,000
020		Installation Level Crossing Protection	275,712	230,000	100,000	200,000	300,000	830,000
2105		Land and Land Improvements	275,712	230,000	100,000	200,000	300,000	830,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
021				Rehabilitation of Permanent way with new Rails & Sleepers	3,003,551	2,461,000	2,000,000	2,300,000	2,500,000	9,261,000
	2105			Land and Land Improvements	3,003,551	2,461,000	2,000,000	2,300,000	2,500,000	9,261,000
022				Production of Concrete Sleepers	49,001	150,000	75,000	100,000	150,000	475,000
	2105			Land and Land Improvements	49,001	150,000	75,000	100,000	150,000	475,000
023				Double Tracking of Ragama - Puttalam Rail line	37,292	50,000	10,000	30,000	50,000	140,000
	2105			Land and Land Improvements	37,292	50,000	10,000	30,000	50,000	140,000
024				Kelanivalley Rail line	30,621	40,000	15,000	25,000	30,000	110,000
	2105			Land and Land Improvements	30,621	40,000	15,000	25,000	30,000	110,000
026				Kandy - Peradeniya - Kadugannawa Railway Line Development Project	20,000	150,000	100,000	200,000	300,000	750,000
	2105			Land and Land Improvements	20,000	150,000	100,000	200,000	300,000	750,000
029				Improvement to Railway Stations / Buildings	46,169	150,000	10,000	30,000	50,000	240,000
	2104			Buildings and Structures	46,169	150,000	10,000	30,000	50,000	240,000
039				Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation & Installation of signaling from Maho-Omanthai (GOSL/India)	4,926,710	9,642,000	4,150,000	4,855,120	51,000	18,698,120
	2101			Vehicles	843,474	5,383,000	1,700,000	814,120	-	7,897,120
	12				843,474	3,060,000	1,500,000	814,120	-	5,374,120
	17				-	2,323,000	200,000	-	-	2,523,000
	2104			Buildings and Structures	4,083,236	4,259,000	2,450,000	4,041,000	51,000	10,801,000
	12				3,998,792	3,900,000	2,250,000	3,800,000	-	9,950,000
	17				84,444	359,000	200,000	241,000	51,000	851,000
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)	8,868,511	1,398,000	100,000	-	322,000	1,820,000
	2101			Vehicles	8,868,511	1,398,000	100,000	-	322,000	1,820,000
	12				8,531,282	1,398,000	100,000	-	322,000	1,820,000
	17				337,229	-	-	-	-	-
044				Procurement of 09 Diesel Multiple Units for Upcountry Operation Line (GOSL/China)	13,075,273	-	-	-	-	-
	2101			Vehicles	13,075,273	-	-	-	-	-
	12				12,076,984	-	-	-	-	-
	17				998,289	-	-	-	-	-
045				Procurement of 12 Locomotives (GOSL/Canada)	-	-	1,000	-	-	1,000
	2101			Vehicles	-	-	1,000	-	-	1,000
	17				-	-	1,000	-	-	1,000
046				Kelani Railway Bridge Project (GOSL/Austria)	-	-	220,000	1,150,000	1,035,000	2,405,000
	2104			Buildings and Structures	-	-	220,000	1,150,000	1,035,000	2,405,000
	12				-	-	200,000	1,000,000	985,000	2,185,000
	17				-	-	20,000	150,000	50,000	220,000
047				Supply of Railway Bridges, Turn Tables,Auxiliary Supplies and Services for the Maintenance and Expansion of the Railway Network (GOSL/Austria)	-	20,000	-	-	1,925,000	1,945,000
	2104			Buildings and Structures	-	20,000	-	-	1,925,000	1,945,000
	12				-	-	-	-	1,750,000	1,750,000
	17				-	20,000	-	-	175,000	195,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
048			Japan Non - Project Grant Aid for the Provision of Japanese Local Products (GOSL/ JICS)	15,428	-	-	-	-	-
2101			Vehicles	15,428	-	-	-	-	-
17				15,428	-	-	-	-	-
			Total Expenditure	39,264,633	25,590,200	16,726,100	20,329,320	19,330,600	81,976,220
			Total Financing	39,264,633	25,590,200	16,726,100	20,329,320	19,330,600	81,976,220
			Domestic	13,814,101	17,232,200	12,676,100	14,715,200	16,273,600	60,897,100
11			Domestic Funds	12,378,711	14,530,200	12,255,100	14,324,200	15,997,600	57,107,100
17			Foreign Finance Associated Costs	1,435,390	2,702,000	421,000	391,000	276,000	3,790,000
			Foreign	25,450,532	8,358,000	4,050,000	5,614,120	3,057,000	21,079,120
12			Foreign Loans	25,450,532	8,358,000	4,050,000	5,614,120	3,057,000	21,079,120

ESTIMATES 2022

State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

Special Priorities

Modernizing the Sri Lanka Transport Board as a profit earning venture and develop the common amenities at main bus stands

Introduction of environmental friendly new buses to travel within Colombo and main city borders by restructuring the current bus pool and formulating and implementing a programme to make private transport system to adapt itself to the “Green Transport” concept

Building a transport service encouraging investors to undertake local manufacture of train compartments, buses, motor vehicles, their repairs and improvements

Strengthening school bus services under standards that ensure safety of children

Directing Sri Lanka Transport Board towards transport of passengers and goods thereby streamlining provision of public transport in rural areas

Regulating the transport services at a high standard ensuring safety of passengers and transport crew

Providing an efficient service eliminating various irregularities in the issuance of driving license and registration of motor vehicles

Departments

Department of Motor Traffic

Statutory Boards / State Owned Enterprises

Sri Lanka Transport Board

Lakdiva Engineering Ltd.

National Transport Medical Institute

**State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	13,613,864	13,775,130	9,215,050	9,960,990	11,110,070	44,061,240
Personal Emoluments	524,350	599,800	587,600	650,500	709,320	2,547,220
Salaries and Wages	392,770	440,800	432,500	475,200	498,720	1,847,220
Overtime and Holiday Payments	15,173	22,000	24,000	32,100	36,200	114,300
Other Allowances	116,407	137,000	131,100	143,200	174,400	585,700
Travelling Expenses	3,615	14,200	7,500	18,860	20,110	60,670
Domestic	3,266	8,000	7,500	15,000	16,000	46,500
Foreign	349	6,200	-	3,860	4,110	14,170
Supplies	50,916	87,600	72,450	107,830	121,060	388,940
Stationery and Office Requisites	44,527	68,500	53,750	85,000	96,100	303,350
Fuel	6,147	17,400	18,000	21,500	23,600	80,500
Diets and Uniforms	242	1,700	700	1,330	1,360	5,090
Maintenance Expenditure	12,702	29,150	22,550	28,680	32,780	113,160
Vehicles	5,788	16,050	11,000	14,000	16,650	57,700
Plant and Machinery	6,028	9,600	9,250	11,600	12,470	42,920
Buildings and Structures	886	3,500	2,300	3,080	3,660	12,540
Services	897,043	1,210,870	1,306,450	1,395,120	1,416,400	5,328,840
Transport	2,658	9,700	11,500	11,950	13,050	46,200
Postal and Communication	50,597	73,500	74,000	79,950	85,400	312,850
Electricity and Water	43,702	63,000	56,950	60,400	60,000	240,350
Rents and Local Taxes	7,964	26,470	26,000	39,000	41,000	132,470
Interest Payment for Leased Vehicles	3,398	2,800	2,000	5,000	7,000	16,800
Other	788,715	1,035,400	1,136,000	1,198,820	1,209,950	4,580,170
Transfers	12,125,247	11,833,510	7,218,500	7,760,000	8,810,400	35,622,410
Welfare Programmes	11,617,808	10,952,000	7,200,000	7,750,000	8,800,000	34,702,000
Public Institutions (Personal Emoluments)	500,000	-	-	-	-	-
Property Loan Interest to Public Servants	7,439	9,900	8,500	10,000	10,400	38,800
Other	-	471,610	10,000	-	-	481,610
Public Institutions (Other Operational Expenditure)	-	400,000	-	-	-	400,000
Capital Expenditure	2,278,763	3,919,830	3,000,000	3,271,440	3,482,315	13,673,585
Rehabilitation and Improvement of Capital Assets	14,115	29,050	13,950	16,220	18,450	77,670
Buildings and Structures	12,166	19,200	6,050	7,300	8,550	41,100
Plant, Machinery and Equipment	1,170	4,850	3,650	4,100	4,350	16,950
Vehicles	779	5,000	4,250	4,820	5,550	19,620
Acquisition of Capital Assets	15,601	1,143,780	978,000	1,038,820	1,041,600	4,202,200
Vehicles	-	895,000	850,000	1,000,000	1,000,000	3,745,000
Furniture and Office Equipment	1,361	61,580	40,000	5,300	5,730	112,610
Plant, Machinery and Equipment	703	76,700	-	8,520	9,370	94,590
Buildings and Structures	5,021	74,200	65,000	16,000	16,500	171,700
Software Development	2,909	30,000	17,000	2,500	3,000	52,500
Capital Payment for Leased Vehicles	5,607	6,300	6,000	6,500	7,000	25,800
Capital Transfers	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Public Institutions	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Capacity Building	868	2,000	2,050	6,400	6,765	17,215
Staff Training	868	2,000	2,050	6,400	6,765	17,215
Other Capital Expenditure	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
Other	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
Total Expenditure	15,892,627	17,694,960	12,215,050	13,232,430	14,592,385	57,734,825
Total Financing	15,892,627	17,694,960	12,215,050	13,232,430	14,592,385	57,734,825
Domestic	15,892,627	16,849,960	11,415,050	12,282,430	13,642,385	54,189,825
Foreign	-	845,000	800,000	950,000	950,000	3,545,000

**State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
307 - Department of Motor Traffic							
Development Activities	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665	
Recurrent Expenditure	1,483,246	1,797,800	1,885,000	2,055,600	2,140,200	7,878,600	
Capital Expenditure	850,880	1,488,800	1,090,000	1,049,300	1,252,965	4,881,065	
Total Expenditure	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665	
436 - State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry							
Operational Activities	12,985	179,750	124,050	167,530	183,720	655,050	
Recurrent Expenditure	12,810	153,720	120,050	155,390	169,870	599,030	
Capital Expenditure	175	26,030	4,000	12,140	13,850	56,020	
Development Activities	13,545,516	14,228,610	9,116,000	9,960,000	11,015,500	44,320,110	
Recurrent Expenditure	12,117,808	11,823,610	7,210,000	7,750,000	8,800,000	35,583,610	
Capital Expenditure	1,427,708	2,405,000	1,906,000	2,210,000	2,215,500	8,736,500	
Total Expenditure	13,558,501	14,408,360	9,240,050	10,127,530	11,199,220	44,975,160	
Recurrent Expenditure	12,130,618	11,977,330	7,330,050	7,905,390	8,969,870	36,182,640	
Capital Expenditure	1,427,883	2,431,030	1,910,000	2,222,140	2,229,350	8,792,520	
Grand Total	15,892,627	17,694,960	12,215,050	13,232,430	14,592,385	57,734,825	
Total Recurrent	13,613,864	13,775,130	9,215,050	9,960,990	11,110,070	44,061,240	
Total Capital	2,278,763	3,919,830	3,000,000	3,271,440	3,482,315	13,673,585	

**Head 436 - State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car
Industry
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	12,130,618	11,977,330	7,330,050	7,905,390	8,969,870	36,182,640
Personal Emoluments	7,496	73,800	51,600	60,500	66,320	252,220
Salaries and Wages	4,954	47,800	27,500	35,200	38,720	149,220
Overtime and Holiday Payments	796	7,000	9,000	12,100	13,200	41,300
Other Allowances	1,746	19,000	15,100	13,200	14,400	61,700
Travelling Expenses	426	6,000	2,500	8,360	8,910	25,770
Domestic	426	3,000	2,500	6,600	7,000	19,100
Foreign	-	3,000	-	1,760	1,910	6,670
Supplies	2,151	18,000	16,950	19,830	22,060	76,840
Stationery and Office Requisites	310	5,500	3,750	5,000	6,100	20,350
Fuel	1,841	12,200	13,000	14,500	15,600	55,300
Diets and Uniforms	-	300	200	330	360	1,190
Maintenance Expenditure	1,414	15,250	8,550	11,180	12,780	47,760
Vehicles	1,409	11,050	6,000	8,000	9,150	34,200
Plant and Machinery	5	2,800	2,250	2,600	2,970	10,620
Buildings and Structures	-	1,400	300	580	660	2,940
Services	1,318	38,670	39,450	53,320	57,400	188,840
Transport	148	5,500	7,500	7,150	8,050	28,200
Postal and Communication	87	3,500	4,000	4,950	5,400	17,850
Electricity and Water	341	7,000	4,950	5,400	6,000	23,350
Rents and Local Taxes	-	17,470	17,000	29,000	30,500	93,970
Other	742	5,200	6,000	6,820	7,450	25,470
Transfers	12,117,813	11,825,610	7,211,000	7,752,200	8,802,400	35,591,210
Welfare Programmes	11,617,808	10,952,000	7,200,000	7,750,000	8,800,000	34,702,000
Public Institutions (Personal Emoluments)	500,000	-	-	-	-	-
Property Loan Interest to Public Servants	5	2,000	1,000	2,200	2,400	7,600
Other	-	471,610	10,000	-	-	481,610
Public Institutions (Other Operational Expenditure)	-	400,000	-	-	-	400,000
Capital Expenditure	1,427,883	2,431,030	1,910,000	2,222,140	2,229,350	8,792,520
Rehabilitation and Improvement of Capital Assets	175	10,100	3,950	5,220	6,200	25,470
Buildings and Structures	175	6,300	1,050	1,300	1,550	10,200
Plant, Machinery and Equipment	-	800	650	1,100	1,200	3,750
Vehicles	-	3,000	2,250	2,820	3,450	11,520
Acquisition of Capital Assets	-	910,430	850,000	1,006,820	1,007,500	3,774,750
Vehicles	-	895,000	850,000	1,000,000	1,000,000	3,745,000
Furniture and Office Equipment	-	7,180	-	3,300	3,630	14,110
Plant, Machinery and Equipment	-	8,250	-	3,520	3,870	15,640
Capital Transfers	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Public Institutions	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Capacity Building	-	500	50	100	150	800
Staff Training	-	500	50	100	150	800
Total Expenditure	13,558,501	14,408,360	9,240,050	10,127,530	11,199,220	44,975,160
Total Financing	13,558,501	14,408,360	9,240,050	10,127,530	11,199,220	44,975,160
Domestic	13,558,501	13,563,360	8,440,050	9,177,530	10,249,220	41,430,160
Foreign	-	845,000	800,000	950,000	950,000	3,545,000

Employment Profile

Category	Approved	Actual
Senior Level	15	07
Tertiary Level	03	02
Secondary Level	36	14
Primary Level	24	14
Other (Casual/Temporary/Contract etc.)		15
Total	78	52

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

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car

Industry

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	8,222	32,400	29,250	56,440	62,040	180,130
				Personal Emoluments	5,014	13,800	14,600	22,000	24,120	74,520
1001				Salaries and Wages	3,580	7,800	7,500	13,200	14,520	43,020
1002				Overtime and Holiday Payments	678	2,000	4,000	4,400	4,800	15,200
1003				Other Allowances	756	4,000	3,100	4,400	4,800	16,300
				Travelling Expenses	398	2,500	1,000	5,060	5,300	13,860
1101				Domestic	398	2,000	1,000	4,400	4,600	12,000
1102				Foreign	-	500	-	660	700	1,860
				Supplies	1,530	5,800	5,850	7,110	7,820	26,580
1201				Stationery and Office Requisites	39	1,500	750	1,000	1,100	4,350
1202				Fuel	1,491	4,200	5,000	6,000	6,600	21,800
1203				Diets and Uniforms	-	100	100	110	120	430
				Maintenance Expenditure	1,024	6,800	1,350	2,650	3,350	14,150
1301				Vehicles	1,019	4,800	1,000	2,000	2,500	10,300
1302				Plant and Machinery	5	1,000	250	400	550	2,200
1303				Buildings and Structures	-	1,000	100	250	300	1,650
				Services	256	3,500	6,450	19,620	21,450	51,020
1401				Transport	-	1,500	3,000	1,650	2,000	8,150
1402				Postal and Communication	10	1,000	1,500	1,650	1,800	5,950
1403				Electricity and Water	-	-	950	1,000	1,200	3,150
1404				Rents and Local Taxes	-	-	-	14,000	15,000	29,000
1409				Other	246	1,000	1,000	1,320	1,450	4,770
				Capital Expenditure	-	3,800	1,750	4,590	5,060	15,200
				Rehabilitation and Improvement of Capital Assets	-	2,000	1,750	2,170	2,400	8,320
2001				Buildings and Structures	-	500	250	300	350	1,400
2002				Plant, Machinery and Equipment	-	500	250	550	600	1,900
2003				Vehicles	-	1,000	1,250	1,320	1,450	5,020
				Acquisition of Capital Assets	-	1,800	-	2,420	2,660	6,880
2102				Furniture and Office Equipment	-	1,250	-	1,100	1,210	3,560
2103				Plant, Machinery and Equipment	-	550	-	1,320	1,450	3,320
				Total Expenditure	8,222	36,200	31,000	61,030	67,100	195,330
				Total Financing	8,222	36,200	31,000	61,030	67,100	195,330
				Domestic	8,222	36,200	31,000	61,030	67,100	195,330
11				Domestic Funds	8,222	36,200	31,000	61,030	67,100	195,330

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,588	121,320	90,800	98,950	107,830	418,900
				Personal Emoluments	2,482	60,000	37,000	38,500	42,200	177,700
1001				Salaries and Wages	1,374	40,000	20,000	22,000	24,200	106,200
1002				Overtime and Holiday Payments	118	5,000	5,000	7,700	8,400	26,100
1003				Other Allowances	990	15,000	12,000	8,800	9,600	45,400
				Travelling Expenses	28	3,500	1,500	3,300	3,610	11,910
1101				Domestic	28	1,000	1,500	2,200	2,400	7,100
1102				Foreign	-	2,500	-	1,100	1,210	4,810
				Supplies	621	12,200	11,100	12,720	14,240	50,260
1201				Stationery and Office Requisites	271	4,000	3,000	4,000	5,000	16,000
1202				Fuel	350	8,000	8,000	8,500	9,000	33,500
1203				Diets and Uniforms	-	200	100	220	240	760
				Maintenance Expenditure	390	8,450	7,200	8,530	9,430	33,610
1301				Vehicles	390	6,250	5,000	6,000	6,650	23,900
1302				Plant and Machinery	-	1,800	2,000	2,200	2,420	8,420
1303				Buildings and Structures	-	400	200	330	360	1,290
				Services	1,062	35,170	33,000	33,700	35,950	137,820
1401				Transport	148	4,000	4,500	5,500	6,050	20,050
1402				Postal and Communication	77	2,500	2,500	3,300	3,600	11,900
1403				Electricity and Water	341	7,000	4,000	4,400	4,800	20,200
1404				Rents and Local Taxes	-	17,470	17,000	15,000	15,500	64,970
1409				Other	496	4,200	5,000	5,500	6,000	20,700
				Transfers	5	2,000	1,000	2,200	2,400	7,600
1506				Property Loan Interest to Public Servants	5	2,000	1,000	2,200	2,400	7,600
				Capital Expenditure	175	22,230	2,250	7,550	8,790	40,820
				Rehabilitation and Improvement of Capital Assets	175	8,100	2,200	3,050	3,800	17,150
2001				Buildings and Structures	175	5,800	800	1,000	1,200	8,800
2002				Plant, Machinery and Equipment	-	300	400	550	600	1,850
2003				Vehicles	-	2,000	1,000	1,500	2,000	6,500
				Acquisition of Capital Assets	-	13,630	-	4,400	4,840	22,870
2102				Furniture and Office Equipment	-	5,930	-	2,200	2,420	10,550
2103				Plant, Machinery and Equipment	-	7,700	-	2,200	2,420	12,320
				Capacity Building	-	500	50	100	150	800
2401				Staff Training	-	500	50	100	150	800
				Total Expenditure	4,763	143,550	93,050	106,500	116,620	459,720
				Total Financing	4,763	143,550	93,050	106,500	116,620	459,720
				Domestic	4,763	143,550	93,050	106,500	116,620	459,720
11				Domestic Funds	4,763	143,550	93,050	106,500	116,620	459,720

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car

Industry

2 - Development Activities

03 - Development of Transport Industry

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	12,117,808	11,823,610	7,210,000	7,750,000	8,800,000	35,583,610
001		Sri Lanka Transport Board	12,117,808	11,823,610	7,210,000	7,750,000	8,800,000	35,583,610
1501		Welfare Programmes	11,617,808	10,952,000	7,200,000	7,750,000	8,800,000	34,702,000
01		<i>Subsidy for School & Higher Education</i>	5,400,000	5,300,000	4,000,000	4,000,000	4,500,000	17,800,000
016		<i>Season Tickets</i>						
016		<i>Armed Forces - Bus Passes</i>	217,808	352,000	200,000	250,000	300,000	1,102,000
018		<i>Grants to SLTB - Operating on Unremunerative Routes</i>	6,000,000	5,300,000	3,000,000	3,500,000	4,000,000	15,800,000
1503		Public Institutions (Personal Emoluments)	500,000	-	-	-	-	-
1508		Other	-	471,610	10,000	-	-	481,610
020		<i>Provide relief to Those who Faced Various Problems on Political Issues</i>	-	-	10,000	-	-	10,000
023		<i>Payment of compensation payable for shares issued to the employees in the Peoplized Bus Compartment</i>	-	471,610	-	-	-	471,610
1509		Public Institutions (Other Operational Expenditure)	-	400,000	-	-	-	400,000
005		<i>Financial Assistance to SLTB</i>	-	400,000	-	-	-	400,000
		Capital Expenditure	1,427,708	2,405,000	1,906,000	2,210,000	2,215,500	8,736,500
001		Sri Lanka Transport Board	1,425,708	1,500,000	1,050,000	1,200,000	1,200,500	4,950,500
2201		Public Institutions	1,425,708	1,500,000	1,050,000	1,200,000	1,200,500	4,950,500
012		<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>	-	1,500,000	1,000,000	1,200,000	1,200,500	4,900,500
133		<i>Improvements of Ampara Tire retreading factory under SLTB</i>	-	-	50,000	-	-	50,000
002		Lakdiva Engineering Company(Pvt)Ltd	2,000	10,000	6,000	10,000	15,000	41,000
2201		Public Institutions	2,000	10,000	6,000	10,000	15,000	41,000
005		Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL/India)	-	895,000	850,000	1,000,000	1,000,000	3,745,000
2101		Vehicles	-	895,000	850,000	1,000,000	1,000,000	3,745,000
12		-	-	845,000	800,000	950,000	950,000	3,545,000
17		-	-	50,000	50,000	50,000	50,000	200,000
		Total Expenditure	13,545,516	14,228,610	9,116,000	9,960,000	11,015,500	44,320,110
		Total Financing	13,545,516	14,228,610	9,116,000	9,960,000	11,015,500	44,320,110
		Domestic	13,545,516	13,383,610	8,316,000	9,010,000	10,065,500	40,775,110
11		Domestic Funds	13,545,516	13,333,610	8,266,000	8,960,000	10,015,500	40,575,110
17		Foreign Finance Associated Costs	-	50,000	50,000	50,000	50,000	200,000
		Foreign	-	845,000	800,000	950,000	950,000	3,545,000
12		Foreign Loans	-	845,000	800,000	950,000	950,000	3,545,000

**Head 307 - Department of Motor Traffic
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
Recurrent Expenditure	1,483,246	1,797,800	1,885,000	2,055,600	2,140,200	7,878,600
Personal Emoluments	516,854	526,000	536,000	590,000	643,000	2,295,000
Salaries and Wages	387,816	393,000	405,000	440,000	460,000	1,698,000
Overtime and Holiday Payments	14,377	15,000	15,000	20,000	23,000	73,000
Other Allowances	114,661	118,000	116,000	130,000	160,000	524,000
Travelling Expenses	3,189	8,200	5,000	10,500	11,200	34,900
Domestic	2,840	5,000	5,000	8,400	9,000	27,400
Foreign	349	3,200	-	2,100	2,200	7,500
Supplies	48,765	69,600	55,500	88,000	99,000	312,100
Stationery and Office Requisites	44,217	63,000	50,000	80,000	90,000	283,000
Fuel	4,306	5,200	5,000	7,000	8,000	25,200
Diets and Uniforms	242	1,400	500	1,000	1,000	3,900
Maintenance Expenditure	11,288	13,900	14,000	17,500	20,000	65,400
Vehicles	4,379	5,000	5,000	6,000	7,500	23,500
Plant and Machinery	6,023	6,800	7,000	9,000	9,500	32,300
Buildings and Structures	886	2,100	2,000	2,500	3,000	9,600
Services	895,716	1,172,200	1,267,000	1,341,800	1,359,000	5,140,000
Transport	2,510	4,200	4,000	4,800	5,000	18,000
Postal and Communication	50,510	70,000	70,000	75,000	80,000	295,000
Electricity and Water	43,361	56,000	52,000	55,000	54,000	217,000
Rents and Local Taxes	7,964	9,000	9,000	10,000	10,500	38,500
Interest Payment for Leased Vehicles	3,398	2,800	2,000	5,000	7,000	16,800
Other	787,973	1,030,200	1,130,000	1,192,000	1,202,500	4,554,700
Transfers	7,434	7,900	7,500	7,800	8,000	31,200
Property Loan Interest to Public Servants	7,434	7,900	7,500	7,800	8,000	31,200
Capital Expenditure	850,880	1,488,800	1,090,000	1,049,300	1,252,965	4,881,065
Rehabilitation and Improvement of Capital Assets	13,940	18,950	10,000	11,000	12,250	52,200
Buildings and Structures	11,991	12,900	5,000	6,000	7,000	30,900
Plant, Machinery and Equipment	1,170	4,050	3,000	3,000	3,150	13,200
Vehicles	779	2,000	2,000	2,000	2,100	8,100
Acquisition of Capital Assets	15,601	233,350	128,000	32,000	34,100	427,450
Furniture and Office Equipment	1,361	54,400	40,000	2,000	2,100	98,500
Plant, Machinery and Equipment	703	68,450	-	5,000	5,500	78,950
Buildings and Structures	5,021	74,200	65,000	16,000	16,500	171,700
Software Development	2,909	30,000	17,000	2,500	3,000	52,500
Capital Payment for Leased Vehicles	5,607	6,300	6,000	6,500	7,000	25,800
Capacity Building	868	1,500	2,000	6,300	6,615	16,415
Staff Training	868	1,500	2,000	6,300	6,615	16,415
Other Capital Expenditure	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
Other	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
Total Expenditure	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
Total Financing	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
Domestic	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665

Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	21	03
Secondary Level	823	716
Primary Level	138	114
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,012	861

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,483,246	1,797,800	1,885,000	2,055,600	2,140,200	7,878,600
		Personal Emoluments	516,854	526,000	536,000	590,000	643,000	2,295,000
1001		Salaries and Wages	387,816	393,000	405,000	440,000	460,000	1,698,000
1002		Overtime and Holiday Payments	14,377	15,000	15,000	20,000	23,000	73,000
1003		Other Allowances	114,661	118,000	116,000	130,000	160,000	524,000
		Travelling Expenses	3,189	8,200	5,000	10,500	11,200	34,900
1101		Domestic	2,840	5,000	5,000	8,400	9,000	27,400
1102		Foreign	349	3,200	-	2,100	2,200	7,500
		Supplies	48,765	69,600	55,500	88,000	99,000	312,100
1201		Stationery and Office Requisites	44,217	63,000	50,000	80,000	90,000	283,000
1202		Fuel	4,306	5,200	5,000	7,000	8,000	25,200
1203		Diets and Uniforms	242	1,400	500	1,000	1,000	3,900
		Maintenance Expenditure	11,288	13,900	14,000	17,500	20,000	65,400
1301		Vehicles	4,379	5,000	5,000	6,000	7,500	23,500
1302		Plant and Machinery	6,023	6,800	7,000	9,000	9,500	32,300
1303		Buildings and Structures	886	2,100	2,000	2,500	3,000	9,600
		Services	107,743	142,000	137,000	149,800	156,500	585,300
1401		Transport	2,510	4,200	4,000	4,800	5,000	18,000
1402		Postal and Communication	50,510	70,000	70,000	75,000	80,000	295,000
1403		Electricity and Water	43,361	56,000	52,000	55,000	54,000	217,000
1404		Rents and Local Taxes	7,964	9,000	9,000	10,000	10,500	38,500
1406		Interest Payment for Leased Vehicles	3,398	2,800	2,000	5,000	7,000	16,800
		Transfers	7,434	7,900	7,500	7,800	8,000	31,200
1506		Property Loan Interest to Public Servants	7,434	7,900	7,500	7,800	8,000	31,200
001		Number Plates for Vehicle Registration	742,424	857,400	950,000	997,000	1,000,000	3,804,400
		1409 Other	742,424	857,400	950,000	997,000	1,000,000	3,804,400
003		Security Services	19,955	32,000	28,000	29,000	29,500	118,500
1409		Other	19,955	32,000	28,000	29,000	29,500	118,500
005		Computer Services Charges	7,584	8,800	7,000	7,500	8,000	31,300
1409		Other	7,584	8,800	7,000	7,500	8,000	31,300
006		Driving License Test Fees	1,603	4,000	3,000	5,000	5,500	17,500
1409		Other	1,603	4,000	3,000	5,000	5,500	17,500
007		Other Contractual Services	8,531	15,000	9,000	9,500	10,000	43,500
1409		Other	8,531	15,000	9,000	9,500	10,000	43,500
008		Other - Administration Services	7,876	13,000	13,000	14,000	14,500	54,500
1409		Other	7,876	13,000	13,000	14,000	14,500	54,500
012		E-Motoring	-	100,000	120,000	130,000	135,000	485,000
1409		Other	-	100,000	120,000	130,000	135,000	485,000
		Capital Expenditure	850,880	1,488,800	1,090,000	1,049,300	1,252,965	4,881,065

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Rehabilitation and Improvement of Capital Assets	13,940	18,950	10,000	11,000	12,250	52,200
2001		Buildings and Structures	11,991	12,900	5,000	6,000	7,000	30,900
2002		Plant, Machinery and Equipment	1,170	4,050	3,000	3,000	3,150	13,200
2003		Vehicles	779	2,000	2,000	2,000	2,100	8,100
		Acquisition of Capital Assets	6,935	84,150	8,000	16,000	17,600	125,750
2102		Furniture and Office Equipment	620	4,400	-	2,000	2,100	8,500
2103		Plant, Machinery and Equipment	703	68,450	-	5,000	5,500	78,950
2106		Software Development	5	5,000	2,000	2,500	3,000	12,500
006		<i>Data Base Upgrade</i>	-	5,000	2,000	2,500	3,000	12,500
2108		Capital Payment for Leased Vehicles	5,607	6,300	6,000	6,500	7,000	25,800
		Capacity Building	868	1,500	2,000	6,300	6,615	16,415
2401		Staff Training	868	1,500	2,000	6,300	6,615	16,415
		Other Capital Expenditure	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
2509		Other	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
013		<i>Printing of Driving Licenses</i>	-	1,235,000	950,000	1,000,000	1,200,000	4,385,000
010		Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts	3,220	24,200	15,000	16,000	16,500	71,700
	2104	Buildings and Structures	3,220	24,200	15,000	16,000	16,500	71,700
012		E-Motoring	5,446	125,000	105,000	-	-	230,000
2102		Furniture and Office Equipment	741	50,000	40,000	-	-	90,000
2104		Buildings and Structures	1,801	50,000	50,000	-	-	100,000
2106		Software Development	2,904	25,000	15,000	-	-	40,000
		Total Expenditure	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
		Total Financing	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
		Domestic	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
11		Domestic Funds	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665

Ministry of Energy

Ministry of Energy

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				218				
Personal Emoluments				78				
Other Recurrent				140				
Total Capital				34				
Domestic Funded Projects								
Petroleum Sector Development Framework		Annual	2		1. Developing a database relevant New Energy Sources to the energy sector & integrating it with the SAP ERP system 2. Developing an integrated road map for energy conservation and efficient use 3. Investor Identification and incentive programme on green hydrogen, bio oil and bio gas production	No of database No. of road map No. of Investor Identification No. of Incentive Programme	7	7. b.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
					4.Implementation of the National Energy Policy and the National Policy on natural gas	No. of national energy policies implemented		
Other Capital				32				
Total				252				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Other	Total
	Senior Level		Tertiary	Secondar	Primary			
	Class I and Supper Grade	Class II & III	Level	Level	Level			
Ministry of Energy	9	10	21	24	30	-	94	
Petroleum Development Authority of Sri Lanka	-	-	3	6	8	-	17	
Total	9	10	24	30	38	-	111	

ESTIMATES 2022

Ministry of Energy

Special Priorities

Developing policy and strategic framework to ensure energy security and self-sufficiency in Sri Lanka

Expediting natural gas exploration

Modernizing and expanding petroleum refinery capacity

Rehabilitation and development of oil storage tank in Trincomalee

Encouraging private sector and entrepreneurs to undertake renewable energy projects

Encouraging efficient energy generation utilizing industrial waste

Maximizing energy utilization in construction industry by formulation of new policies and laws

Statutory Boards /State Owned Enterprises

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd.

Petroleum Development Authority of Sri Lanka

Polipto Lanka (pvt.) Ltd

**Ministry of Energy
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	Revised Budget	Estimate	Projections			
Recurrent Expenditure	163,663	209,900	217,900	228,600	236,800	893,200
Personal Emoluments	51,291	66,030	78,250	82,700	87,200	314,180
Salaries and Wages	36,491	47,005	56,000	59,000	62,000	224,005
Overtime and Holiday Payments	2,783	4,120	4,750	5,000	5,300	19,170
Other Allowances	12,017	14,905	17,500	18,700	19,900	71,005
Travelling Expenses	1,124	9,673	1,400	2,300	2,400	15,773
Domestic	1,124	2,490	1,400	1,600	1,700	7,190
Foreign	-	7,183	-	700	700	8,583
Supplies	7,906	14,535	14,900	15,500	15,900	60,835
Stationery and Office Requisites	1,995	4,345	4,200	4,400	4,500	17,445
Fuel	5,049	9,050	9,000	9,200	9,400	36,650
Diets and Uniforms	69	100	200	200	200	700
Other	793	1,040	1,500	1,700	1,800	6,040
Maintenance Expenditure	5,318	9,457	7,350	7,700	8,000	32,507
Vehicles	4,479	8,700	6,350	6,600	6,800	28,450
Plant and Machinery	391	600	600	600	700	2,500
Buildings and Structures	448	157	400	500	500	1,557
Services	32,844	37,445	42,800	45,100	47,000	172,345
Transport	2,009	2,700	3,600	4,200	4,600	15,100
Postal and Communication	2,400	3,850	3,700	3,900	4,000	15,450
Electricity and Water	3,121	3,800	4,200	4,400	4,500	16,900
Rents and Local Taxes	20,458	21,268	25,000	26,000	27,000	99,268
Lease Rental for Vehicles procured Under Operational Leasing	535	1,700	1,800	1,800	2,000	7,300
Other	4,321	4,127	4,500	4,800	4,900	18,327
Transfers	65,180	72,760	73,200	75,300	76,300	297,560
Retirement Benefits	515	1,010	700	800	800	3,310
Public Institutions (Personal Emoluments)	-	-	48,000	49,000	50,000	147,000
Property Loan Interest to Public Servants	366	500	500	500	500	2,000
Other	64,299	71,250	-	-	-	71,250
Public Institutions (Other Operational Expenditure)	-	-	24,000	25,000	25,000	74,000
Capital Expenditure	2,627	63,934	34,000	35,500	36,700	170,134
Rehabilitation and Improvement of Capital Assets	-	18,084	3,750	3,800	3,800	29,434
Buildings and Structures	-	13,084	1,250	1,300	1,300	16,934
Vehicles	-	5,000	2,500	2,500	2,500	12,500
Acquisition of Capital Assets	1,857	3,200	1,750	2,100	2,300	9,350
Furniture and Office Equipment	1,857	2,400	1,000	1,200	1,300	5,900
Plant, Machinery and Equipment	-	800	750	900	1,000	3,450
Capital Transfers	218	40,000	27,000	28,000	29,000	124,000
Public Institutions	-	-	27,000	28,000	29,000	84,000
Development Assistance	218	40,000	-	-	-	40,000
Capacity Building	552	250	-	100	100	450
Staff Training	552	250	-	100	100	450
Other Capital Expenditure	-	2,400	1,500	1,500	1,500	6,900
Other	-	2,400	1,500	1,500	1,500	6,900
Total Expenditure	166,290	273,834	251,900	264,100	273,500	1,063,334
Total Financing	166,290	273,834	251,900	264,100	273,500	1,063,334
Domestic	166,290	273,834	251,900	264,100	273,500	1,063,334

**Ministry of Energy
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
115 - Minister of Energy							
Operational Activities	166,290	273,834	251,900	264,100	273,500	1,063,334	
Recurrent Expenditure	163,663	209,900	217,900	228,600	236,800	893,200	
Capital Expenditure	2,627	63,934	34,000	35,500	36,700	170,134	
Total Expenditure	166,290	273,834	251,900	264,100	273,500	1,063,334	
Grand Total	166,290	273,834	251,900	264,100	273,500	1,063,334	
Total Recurrent	163,663	209,900	217,900	228,600	236,800	893,200	
Total Capital	2,627	63,934	34,000	35,500	36,700	170,134	

**Head 115 - Minister of Energy
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	163,663	209,900	217,900	228,600	236,800	893,200
Personal Emoluments	51,291	66,030	78,250	82,700	87,200	314,180
Salaries and Wages	36,491	47,005	56,000	59,000	62,000	224,005
Overtime and Holiday Payments	2,783	4,120	4,750	5,000	5,300	19,170
Other Allowances	12,017	14,905	17,500	18,700	19,900	71,005
Travelling Expenses	1,124	9,673	1,400	2,300	2,400	15,773
Domestic	1,124	2,490	1,400	1,600	1,700	7,190
Foreign	-	7,183	-	700	700	8,583
Supplies	7,906	14,535	14,900	15,500	15,900	60,835
Stationery and Office Requisites	1,995	4,345	4,200	4,400	4,500	17,445
Fuel	5,049	9,050	9,000	9,200	9,400	36,650
Diets and Uniforms	69	100	200	200	200	700
Other	793	1,040	1,500	1,700	1,800	6,040
Maintenance Expenditure	5,318	9,457	7,350	7,700	8,000	32,507
Vehicles	4,479	8,700	6,350	6,600	6,800	28,450
Plant and Machinery	391	600	600	600	700	2,500
Buildings and Structures	448	157	400	500	500	1,557
Services	32,844	37,445	42,800	45,100	47,000	172,345
Transport	2,009	2,700	3,600	4,200	4,600	15,100
Postal and Communication	2,400	3,850	3,700	3,900	4,000	15,450
Electricity and Water	3,121	3,800	4,200	4,400	4,500	16,900
Rents and Local Taxes	20,458	21,268	25,000	26,000	27,000	99,268
Lease Rental for Vehicles procured Under Operational Leasing	535	1,700	1,800	1,800	2,000	7,300
Other	4,321	4,127	4,500	4,800	4,900	18,327
Transfers	65,180	72,760	73,200	75,300	76,300	297,560
Retirement Benefits	515	1,010	700	800	800	3,310
Public Institutions (Personal Emoluments)	-	-	48,000	49,000	50,000	147,000
Property Loan Interest to Public Servants	366	500	500	500	500	2,000
Other	64,299	71,250	-	-	-	71,250
Public Institutions (Other Operational Expenditure)	-	-	24,000	25,000	25,000	74,000
Capital Expenditure	2,627	63,934	34,000	35,500	36,700	170,134
Rehabilitation and Improvement of Capital Assets	-	18,084	3,750	3,800	3,800	29,434
Buildings and Structures	-	13,084	1,250	1,300	1,300	16,934
Vehicles	-	5,000	2,500	2,500	2,500	12,500
Acquisition of Capital Assets	1,857	3,200	1,750	2,100	2,300	9,350
Furniture and Office Equipment	1,857	2,400	1,000	1,200	1,300	5,900
Plant, Machinery and Equipment	-	800	750	900	1,000	3,450
Capital Transfers	218	40,000	27,000	28,000	29,000	124,000
Public Institutions	-	-	27,000	28,000	29,000	84,000
Development Assistance	218	40,000	-	-	-	40,000
Capacity Building	552	250	-	100	100	450
Staff Training	552	250	-	100	100	450
Other Capital Expenditure	-	2,400	1,500	1,500	1,500	6,900
Other	-	2,400	1,500	1,500	1,500	6,900
Total Expenditure	166,290	273,834	251,900	264,100	273,500	1,063,334
Total Financing	166,290	273,834	251,900	264,100	273,500	1,063,334
Domestic	166,290	273,834	251,900	264,100	273,500	1,063,334

Employment Profile

Category	Approved	Actual
Senior Level	30	19
Tertiary Level	35	24
Secondary Level	38	30
Primary Level	40	38
Other (Casual/Temporary/Contract etc.)	-	-
Total	143	111

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

HEAD - 115 Minister of Energy

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			Revised Budget	Estimate	Projections		Total	
		Recurrent Expenditure	15,844	40,100	30,000	32,800	34,500	137,400
		Personal Emoluments	8,327	15,985	15,250	16,600	18,000	65,835
1001		Salaries and Wages	5,516	10,505	10,000	11,000	12,000	43,505
1002		Overtime and Holiday Payments	1,005	2,250	2,250	2,400	2,600	9,500
1003		Other Allowances	1,806	3,230	3,000	3,200	3,400	12,830
		Travelling Expenses	775	4,770	1,000	1,600	1,700	9,070
1101		Domestic	775	2,150	1,000	1,100	1,200	5,450
1102		Foreign	-	2,620	-	500	500	3,620
		Supplies	2,601	6,350	6,300	6,600	6,700	25,950
1201		Stationery and Office Requisites	200	1,000	700	800	800	3,300
1202		Fuel	2,200	4,800	5,000	5,100	5,200	20,100
1203		Diets and Uniforms	-	-	100	100	100	300
1205		Other	201	550	500	600	600	2,250
		Maintenance Expenditure	2,017	5,370	4,150	4,300	4,400	18,220
1301		Vehicles	1,956	5,200	3,850	4,000	4,100	17,150
1302		Plant and Machinery	26	150	200	200	200	750
1303		Buildings and Structures	35	20	100	100	100	320
		Services	1,609	6,675	2,700	3,000	3,000	15,375
1401		Transport	-	-	600	600	600	1,800
1402		Postal and Communication	69	1,000	700	800	800	3,300
1403		Electricity and Water	60	800	700	800	800	3,100
1404		Rents and Local Taxes	864	3,945	-	-	-	3,945
1409		Other	616	930	700	800	800	3,230
		Transfers	515	950	600	700	700	2,950
1502		Retirement Benefits	515	950	600	700	700	2,950
		Capital Expenditure	486	16,784	2,000	2,200	2,300	23,284
		Rehabilitation and Improvement of Capital Assets	-	15,084	1,250	1,300	1,300	18,934
2001		Buildings and Structures	-	13,084	750	800	800	15,434
2003		Vehicles	-	2,000	500	500	500	3,500
		Acquisition of Capital Assets	486	1,700	750	900	1,000	4,350
2102		Furniture and Office Equipment	486	1,400	500	600	600	3,100
2103		Plant, Machinery and Equipment	-	300	250	300	400	1,250
		Total Expenditure	16,330	56,884	32,000	35,000	36,800	160,684
		Total Financing	16,330	56,884	32,000	35,000	36,800	160,684
		Domestic	16,330	56,884	32,000	35,000	36,800	160,684
11		Domestic Funds	16,330	56,884	32,000	35,000	36,800	160,684

HEAD - 115 Minister of Energy

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	15,844	40,100	30,000	32,800	34,500	137,400
				Personal Emoluments	8,327	15,985	15,250	16,600	18,000	65,835
1001				Salaries and Wages	5,516	10,505	10,000	11,000	12,000	43,505
1002				Overtime and Holiday Payments	1,005	2,250	2,250	2,400	2,600	9,500
1003				Other Allowances	1,806	3,230	3,000	3,200	3,400	12,830
				Travelling Expenses	775	4,770	1,000	1,600	1,700	9,070
1101				Domestic	775	2,150	1,000	1,100	1,200	5,450
1102				Foreign	-	2,620	-	500	500	3,620
				Supplies	2,601	6,350	6,300	6,600	6,700	25,950
1201				Stationery and Office Requisites	200	1,000	700	800	800	3,300
1202				Fuel	2,200	4,800	5,000	5,100	5,200	20,100
1203				Diets and Uniforms	-	-	100	100	100	300
1205				Other	201	550	500	600	600	2,250
				Maintenance Expenditure	2,017	5,370	4,150	4,300	4,400	18,220
1301				Vehicles	1,956	5,200	3,850	4,000	4,100	17,150
1302				Plant and Machinery	26	150	200	200	200	750
1303				Buildings and Structures	35	20	100	100	100	320
				Services	1,609	6,675	2,700	3,000	3,000	15,375
1401				Transport	-	-	600	600	600	1,800
1402				Postal and Communication	69	1,000	700	800	800	3,300
1403				Electricity and Water	60	800	700	800	800	3,100
1404				Rents and Local Taxes	864	3,945	-	-	-	3,945
1409				Other	616	930	700	800	800	3,230
				Transfers	515	950	600	700	700	2,950
1502				Retirement Benefits	515	950	600	700	700	2,950
				Capital Expenditure	486	16,784	2,000	2,200	2,300	23,284
				Rehabilitation and Improvement of Capital Assets	-	15,084	1,250	1,300	1,300	18,934
2001				Buildings and Structures	-	13,084	750	800	800	15,434
2003				Vehicles	-	2,000	500	500	500	3,500
				Acquisition of Capital Assets	486	1,700	750	900	1,000	4,350
2102				Furniture and Office Equipment	486	1,400	500	600	600	3,100
2103				Plant, Machinery and Equipment	-	300	250	300	400	1,250
				Total Expenditure	16,330	56,884	32,000	35,000	36,800	160,684
				Total Financing	16,330	56,884	32,000	35,000	36,800	160,684
				Domestic	16,330	56,884	32,000	35,000	36,800	160,684
11				Domestic Funds	16,330	56,884	32,000	35,000	36,800	160,684

HEAD - 115 Minister of Energy
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
						Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	147,817	169,800	187,900	195,800	202,300	755,800
				Personal Emoluments	42,964	50,045	63,000	66,100	69,200	248,345
1001				Salaries and Wages	30,975	36,500	46,000	48,000	50,000	180,500
1002				Overtime and Holiday Payments	1,778	1,870	2,500	2,600	2,700	9,670
1003				Other Allowances	10,211	11,675	14,500	15,500	16,500	58,175
				Travelling Expenses	348	4,903	400	700	700	6,703
1101				Domestic	348	340	400	500	500	1,740
1102				Foreign	-	4,563	-	200	200	4,963
				Supplies	5,304	8,185	8,600	8,900	9,200	34,885
1201				Stationery and Office Requisites	1,794	3,345	3,500	3,600	3,700	14,145
1202				Fuel	2,849	4,250	4,000	4,100	4,200	16,550
1203				Diets and Uniforms	69	100	100	100	100	400
1205				Other	592	490	1,000	1,100	1,200	3,790
				Maintenance Expenditure	3,301	4,087	3,200	3,400	3,600	14,287
1301				Vehicles	2,523	3,500	2,500	2,600	2,700	11,300
1302				Plant and Machinery	365	450	400	400	500	1,750
1303				Buildings and Structures	413	137	300	400	400	1,237
				Services	31,235	30,770	40,100	42,100	44,000	156,970
1401				Transport	2,009	2,700	3,000	3,600	4,000	13,300
1402				Postal and Communication	2,331	2,850	3,000	3,100	3,200	12,150
1403				Electricity and Water	3,062	3,000	3,500	3,600	3,700	13,800
1404				Rents and Local Taxes	19,594	17,323	25,000	26,000	27,000	95,323
1408				Lease Rental for Vehicles procured Under Operational Leasing	535	1,700	1,800	1,800	2,000	7,300
1409				Other	3,704	3,197	3,800	4,000	4,100	15,097
				Transfers	366	560	600	600	600	2,360
1502				Retirement Benefits	-	60	100	100	100	360
1506				Property Loan Interest to Public Servants	366	500	500	500	500	2,000
001				Petroleum Development Authority of Sri Lanka*1	64,299	71,250	72,000	74,000	75,000	292,250
1503				Public Institutions (Personal Emoluments)	-	-	48,000	49,000	50,000	147,000
1508				Other	64,299	71,250	-	-	-	71,250
1509				Public Institutions (Other Operational Expenditure)	-	-	24,000	25,000	25,000	74,000
				Capital Expenditure	2,141	47,150	32,000	33,300	34,400	146,850
				Rehabilitation and Improvement of Capital Assets	-	3,000	2,500	2,500	2,500	10,500
2001				Buildings and Structures	-	-	500	500	500	1,500
2003				Vehicles	-	3,000	2,000	2,000	2,000	9,000
				Acquisition of Capital Assets	1,371	1,500	1,000	1,200	1,300	5,000
2102				Furniture and Office Equipment	1,371	1,000	500	600	700	2,800
2103				Plant, Machinery and Equipment	-	500	500	600	600	2,200
				Capacity Building	552	250	-	100	100	450
2401				Staff Training	552	250	-	100	100	450
001				Petroleum Development Authority of Sri Lanka*1	218	40,000	27,000	28,000	29,000	124,000
2201				Public Institutions	-	-	27,000	28,000	29,000	84,000
2202				Development Assistance	218	40,000	-	-	-	40,000
004				Petroleum Sector Development Framework Other Capital Expenditure	-	2,400	1,500	1,500	1,500	6,900
2509				Other	-	2,400	1,500	1,500	1,500	6,900
				Total Expenditure	149,958	216,950	219,900	229,100	236,700	902,650
				Total Financing	149,958	216,950	219,900	229,100	236,700	902,650

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024 Total
			Revised Budget	Estimate	Projections			
		Domestic	149,958	216,950	219,900	229,100	236,700	902,650
11		Domestic Funds	149,958	216,950	219,900	229,100	236,700	902,650

Note: 1. According to the Petroleum Resources Act, No. 21 of 2021 certified on 8th of October 2021, Petroleum Resources Development Secretariat has named as Petroleum Development Authority of Sri Lanka.

Ministry of Trade

Ministry of Trade

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent				17,111				
Personal Emoluments				1,492			2	2.1
Home Based Food Security Program	15,000	2022		15,000	Implementing of Home based Food Security Program	•No of Relief Basket Distributed among the beneficiaries •No of beneficiaries received relief basket	2	2.1
Other Recurrent				619			2	2.1
Total Capital				18,346				
Domestic Funded Projects								
Maintenance of 8,000 MT Rice Buffer Stock for Mandatary of SAARC Food Bank Security		Annual		50	Maintain Rice Buffer Stock	No. of MT maintained as buffer Stock	2	2.1
Loan Facility for Small and Medium rice Millers to Maintain a Rice Buffer Stock		Annual		50	Granting loans for cooperative society and rice millers	No. of cooperative societies and rice millers loan granted	2	2.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
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Modernization of existing rice warehouses		Annual		15	Modernization of existing paddy store	No. of Renovated Stores	2	2.a
Establishment of Mega showrooms	2,625	2020 - 2023	101	250	Establishment of 'RAJAWASA' shopping centers	No. of constructed Rajawasa shopping centres.	2	2.c

Expand Lak Sathosa Outlets			50				2	2.c
1. Setting up Organic Outlets	750	2021-2022			Setting up Organic outlets	No. of Organic outlets established		
2. Installation of CCTV	200	2022-2024			Installation of CCTV Camers	No. of Outlets which CCTV installed		
3. Establishment of Mega Outlets	1,018	2021-2024			Construction of Maga outlets	No. of Maga Outlets established		
4. Refurbishment of Outlets	300	2022-2024			Refurbishment of 5 outlets	No. of Outlets Refurbished		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 ¹⁶⁶ (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
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Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Co-operative Wholesale Establishment (CWE)		Annual	50	Repair and Renovation of two Rice Mills	No. of rice mills renovated and repaired		2	2.a
Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import rice to Protect Consumers	19,000	2020-2025	3,521	2,200	Settlement of Outstanding Loans	% of loan amount decreased	2	2.c
Facilitate Establishment of a Research Facility for tyre testing and Development by the Private Sector	500	2019-2024	48	50	Establishment of center for Tyer Testing and Research	No. of Test Report issued	2	2.a
Prepare a National Export Strategy plan	400	2018-2022	108	50	To grow exports income up to US\$ 28 Billion by 2022	Amount of export income increased	17	17.11

Export Market Access Support Programme	329	2018-2022	134	50	No of Companies to be assisted. 40% - 05 Companies 50% - 31 Companies 10% - 45 Companies	*No of New direct exporters directed to export market. * Amount of USD increased in export by the assisted company	17	17.11
National Export Brand Development Programme to Build Sri Lankan Brands in Overseas Markets	218	2021-2024		30	Grow up export Income	Amount of Export income increased	17	17.11
Special Projects for Export Processing Villages (EPV)	850	2022-2024		50	Establishment 250 No of Export Production Villages	(i). No of EPV established (ii) Amount of Export income increased (iii) No of MT Production Increased under EPV	9	9.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No

Cultivation of Sea cucumber for export	250	2022	30	Grow up export Income	Increased Quantity of sea cucumber produced and exported	9	9.3	
Development of Sustainable Organic Agriculture System in Sri Lanka	400	2022-2024	50	20	170 No. of Organic producers are certified	(i) No. of organically certified farmers (ii) No of organically certified producers (iii) No of Land extent certified as Organic	9	9.b
Provide Financial assistance for selected companies to produce goods to the international market	800	2022-2026	50	Assists selected companies for manufacturing products for Export Market	i. No. of SME Companies Benefited ii. No of product innovated iii. No of new prodcuts/Services Patent Issued	9	9.3	

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Cooperative Development Programmes	500	2022-2024	169	40	Establishment of cooperative outlets	No of Outlets established	2	2.c

Home Based Mini Supermarket Network	15,000	2022	15,000	Establishment of Mini Supermarket Network for Women entrepreneurs	No of Mini Supermarkets established	2	2.3	
Foreign Funded Projects								
Establishment of Temperature Controlled Ware House- Dambulla	1,389	2019-2024	425	150	Facilitate Farmers for preservation of fruits & vegetables.	No. of Kg. of fruits & vegetables preserved	2	2.a
Other Capital				161				
Total				35,457				

Employment Profile

Ministry/Department/ Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Trade	9	7	1	204	14	29	264
Department of Measurement Units, Standards and Services	2	8	4	165	88		267
Department of Commerce	13	40	1	47	17	1	119
National Intellectual Property Office of Sri Lanka	3	7	3	50	13		76
Department of Food Commissioner	3		1	33	32	6	75
Sri Lanka Export Development Board	7	53	38	47	56		201
Sri Lanka Accreditation Board for Conformity Assessment	1	12	1	2	4		20
State Ministry of Cooperative Services, Marketing Development and Consumer Protection	9	3	2	69	10	4	97
Department of Co-operative Development	1	6	3	72	12		94
Co-operative Employees Commission	1	2		8	5		16
Consumer Affairs Authority	22	415	42	48			527
National Institute of Cooperative Development	1	20	9	3	11		44
Total	72	573	105	748	262	40	1,800

ESTIMATES 2022

Ministry of Trade

Special Priorities

Preventing shortages of goods and price volatility arising from market imbalances

Broadening the market for local farm products

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

Formulating and institutionalizing policies to expand cooperative sales outlet network and expand people centric goods and services distribution centres

Departments

Department of Commerce

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Export Development Board

Lanka Sathosa Ltd

Lanka General Trading Company Ltd

Co-operative Wholesale Establishment

Sri Lanka Accreditation Board for Conformity Assessment

Mahapola Higher Education Scholarship Trust Fund

**Ministry of Trade
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	985,575	1,313,305	16,248,000	1,410,500	1,503,000	20,474,805
Personal Emoluments	478,699	520,750	523,300	571,800	602,100	2,217,950
Salaries and Wages	354,152	380,700	387,500	425,600	446,700	1,640,500
Overtime and Holiday Payments	7,599	10,300	12,400	13,700	14,800	51,200
Other Allowances	116,948	129,750	123,400	132,500	140,600	526,250
Travelling Expenses	2,101	5,780	11,000	13,950	18,200	48,930
Domestic	1,447	3,180	3,600	4,550	5,000	16,330
Foreign	654	2,600	7,400	9,400	13,200	32,600
Supplies	14,713	22,975	24,700	28,200	31,700	107,575
Stationery and Office Requisites	5,138	7,700	6,300	7,300	8,100	29,400
Fuel	8,327	11,850	14,100	15,300	16,800	58,050
Diets and Uniforms	466	1,175	1,500	2,100	2,700	7,475
Other	782	2,250	2,800	3,500	4,100	12,650
Maintenance Expenditure	12,320	23,170	16,250	20,900	22,900	83,220
Vehicles	10,407	13,970	11,100	12,700	13,800	51,570
Plant and Machinery	450	4,150	1,550	3,100	3,600	12,400
Buildings and Structures	1,463	5,050	3,600	5,100	5,500	19,250
Services	113,789	219,380	138,150	153,400	172,600	683,530
Transport	4,442	6,300	5,400	6,300	7,100	25,100
Postal and Communication	6,425	9,400	8,200	9,200	9,700	36,500
Electricity and Water	11,054	24,400	23,050	24,800	25,800	98,050
Rents and Local Taxes	76,136	151,630	82,300	92,000	107,600	433,530
Other	15,732	27,650	19,200	21,100	22,400	90,350
Transfers	363,953	521,250	15,534,600	622,250	655,500	17,333,600
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	318,573	270,000	255,000	335,000	360,000	1,220,000
Subscriptions and Contributions Fee	39,910	45,250	52,850	54,600	56,700	209,400
Property Loan Interest to Public Servants	4,262	6,000	5,950	6,750	7,800	26,500
Other	1,208	-	15,000,000	-	-	15,000,000
Public Institutions (Other Operational Expenditure)	-	200,000	220,000	225,000	230,000	875,000
Capital Expenditure	2,720,947	5,710,150	3,200,000	5,269,500	5,445,000	19,624,650
Rehabilitation and Improvement of Capital Assets	266,646	263,450	79,000	216,050	293,050	851,550
Buildings and Structures	265,727	256,950	67,600	202,900	278,200	805,650
Plant, Machinery and Equipment	102	3,100	3,450	4,200	4,900	15,650
Vehicles	817	3,400	7,950	8,950	9,950	30,250
Acquisition of Capital Assets	4,583	34,400	155,150	8,900	9,650	208,100
Furniture and Office Equipment	1,563	22,700	3,750	7,050	7,350	40,850
Plant, Machinery and Equipment	3,020	1,700	1,400	1,850	2,300	7,250
Buildings and Structures	-	10,000	150,000	-	-	160,000
Capital Transfers	233,613	808,000	512,000	764,300	1,065,500	3,149,800
Public Institutions	82,666	353,000	205,000	257,000	358,000	1,173,000
Development Assistance	150,947	455,000	307,000	507,300	707,500	1,976,800
Capacity Building	438	2,300	1,750	2,650	3,500	10,200
Staff Training	438	2,300	1,750	2,650	3,500	10,200
Other Capital Expenditure	2,215,667	4,602,000	2,452,100	4,277,600	4,073,300	15,405,000
Restructuring	37	-	-	-	-	-
Infrastructure Development	2,065,556	4,414,000	2,300,000	3,875,000	3,670,000	14,259,000
Other	150,074	188,000	152,100	402,600	403,300	1,146,000
Total Expenditure	3,706,522	7,023,455	19,448,000	6,680,000	6,948,000	40,099,455
Total Financing	3,706,522	7,023,455	19,448,000	6,680,000	6,948,000	40,099,455
Domestic	3,656,161	7,023,455	19,348,000	6,680,000	6,948,000	39,999,455
Foreign	50,361	-	100,000	-	-	100,000

**Ministry of Trade
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
116 - Minister of Trade							
Operational Activities	305,393	485,630	345,000	400,000	436,900	1,667,530	
Recurrent Expenditure	276,534	383,530	329,000	378,000	411,900	1,502,430	
Capital Expenditure	28,859	102,100	16,000	22,000	25,000	165,100	
Development Activities	2,508,672	5,574,000	18,380,000	5,517,000	5,598,000	35,069,000	
Recurrent Expenditure	311,874	470,000	15,475,000	560,000	590,000	17,095,000	
Capital Expenditure	2,196,798	5,104,000	2,905,000	4,957,000	5,008,000	17,974,000	
Total Expenditure	2,814,065	6,059,630	18,725,000	5,917,000	6,034,900	36,736,530	
Recurrent Expenditure	588,408	853,530	15,804,000	938,000	1,001,900	18,597,430	
Capital Expenditure	2,225,657	5,206,100	2,921,000	4,979,000	5,033,000	18,139,100	
295 - Department of Commerce							
Operational Activities	131,395	160,075	153,000	162,500	172,000	647,575	
Recurrent Expenditure	125,855	141,025	145,000	154,000	163,000	603,025	
Capital Expenditure	5,540	19,050	8,000	8,500	9,000	44,550	
Total Expenditure	131,395	160,075	153,000	162,500	172,000	647,575	
298 - Department of Measurement Units, Standards and Services							
Operational Activities	147,375	176,500	160,800	173,000	184,500	694,800	
Recurrent Expenditure	147,375	166,500	160,800	173,000	184,500	684,800	
Capital Expenditure	-	10,000	-	-	-	10,000	
Total Expenditure	147,375	176,500	160,800	173,000	184,500	694,800	
299 - National Intellectual Property Office of Sri Lanka							
Operational Activities	43,070	56,300	45,300	47,500	49,700	198,800	
Recurrent Expenditure	43,070	56,300	45,300	47,500	49,700	198,800	
Total Expenditure	43,070	56,300	45,300	47,500	49,700	198,800	
300 - Department of Food Commissioner							
Operational Activities	570,614	570,950	363,900	380,000	506,900	1,821,750	
Recurrent Expenditure	80,865	95,950	92,900	98,000	103,900	390,750	
Capital Expenditure	489,749	475,000	271,000	282,000	403,000	1,431,000	
Total Expenditure	570,614	570,950	363,900	380,000	506,900	1,821,750	
Grand Total	3,706,519	7,023,455	19,448,000	6,680,000	6,948,000	40,099,455	
Total Recurrent	985,573	1,313,305	16,248,000	1,410,500	1,503,000	20,474,805	
Total Capital	2,720,946	5,710,150	3,200,000	5,269,500	5,445,000	19,624,650	

Head 116 - Minister of Trade
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	588,407	853,530	15,804,000	938,000	1,001,900	18,597,430
Personal Emoluments	174,376	177,950	197,900	226,900	238,900	841,650
Salaries and Wages	128,179	126,200	152,500	177,600	184,700	641,000
Overtime and Holiday Payments	4,679	7,000	9,000	9,800	10,600	36,400
Other Allowances	41,518	44,750	36,400	39,500	43,600	164,250
Travelling Expenses	1,670	2,900	4,700	6,300	7,000	20,900
Domestic	1,124	1,700	3,000	3,800	4,200	12,700
Foreign	546	1,200	1,700	2,500	2,800	8,200
Supplies	9,466	15,700	16,400	18,900	21,200	72,200
Stationery and Office Requisites	3,648	5,200	3,600	4,300	5,000	18,100
Fuel	5,617	8,100	9,900	10,700	11,400	40,100
Diets and Uniforms	148	800	1,100	1,500	1,900	5,300
Other	53	1,600	1,800	2,400	2,900	8,700
Maintenance Expenditure	9,508	13,450	9,550	13,700	15,000	51,700
Vehicles	7,990	10,000	8,000	9,400	10,100	37,500
Plant and Machinery	55	900	850	2,200	2,500	6,450
Buildings and Structures	1,463	2,550	700	2,100	2,400	7,750
Services	72,810	172,480	98,250	109,400	126,600	506,730
Transport	4,192	5,700	4,800	5,500	6,200	22,200
Postal and Communication	2,922	4,400	4,000	4,700	5,000	18,100
Electricity and Water	638	4,400	5,050	5,300	5,700	20,450
Rents and Local Taxes	59,243	141,830	78,200	87,300	102,400	409,730
Other	5,815	16,150	6,200	6,600	7,300	36,250
Transfers	320,577	471,050	15,477,200	562,800	593,200	17,104,250
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	318,573	270,000	255,000	335,000	360,000	1,220,000
Subscriptions and Contributions Fee	10	250	350	600	700	1,900
Property Loan Interest to Public Servants	786	800	1,050	1,300	1,500	4,650
Other	1,208	-	15,000,000	-	-	15,000,000
Public Institutions (Other Operational Expenditure)	-	200,000	220,000	225,000	230,000	875,000
Capital Expenditure	2,225,657	5,206,100	2,921,000	4,979,000	5,033,000	18,139,100
Rehabilitation and Improvement of Capital Assets	53,679	76,400	59,350	110,550	161,750	408,050
Buildings and Structures	53,376	72,900	52,450	102,700	152,900	380,950
Plant, Machinery and Equipment	102	1,600	1,450	1,700	2,000	6,750
Vehicles	201	1,900	5,450	6,150	6,850	20,350
Acquisition of Capital Assets	3,402	23,100	3,200	6,750	7,250	40,300
Furniture and Office Equipment	382	21,700	2,300	5,450	5,550	35,000
Plant, Machinery and Equipment	3,020	1,400	900	1,300	1,700	5,300
Capital Transfers	229,609	803,000	505,000	757,000	1,058,000	3,123,000
Public Institutions	82,666	353,000	205,000	257,000	358,000	1,173,000
Development Assistance	146,943	450,000	300,000	500,000	700,000	1,950,000
Capacity Building	-	1,600	1,350	2,100	2,700	7,750
Staff Training	-	1,600	1,350	2,100	2,700	7,750
Other Capital Expenditure	1,938,967	4,302,000	2,352,100	4,102,600	3,803,300	14,560,000
Restructuring	37	-	-	-	-	-
Infrastructure Development	1,788,856	4,114,000	2,200,000	3,700,000	3,400,000	13,414,000
Other	150,074	188,000	152,100	402,600	403,300	1,146,000
Total Expenditure	2,814,064	6,059,630	18,725,000	5,917,000	6,034,900	36,736,530
Total Financing	2,814,064	6,059,630	18,725,000	5,917,000	6,034,900	36,736,530
Domestic	2,814,064	6,059,630	18,725,000	5,917,000	6,034,900	36,736,530

Employment Profile

Category	Approved	Actual
Senior Level	118	89
Tertiary Level	57	40
Secondary Level	296	253
Primary Level	98	74
Other (Casual/Temporary/Contract etc.)	19	29
Total	588	485

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

HEAD - 116 Minister of Trade

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	18,559	34,100	30,000	31,700	33,400	129,200
		Personal Emoluments	11,796	12,800	13,900	14,200	14,500	55,400
1001		Salaries and Wages	7,500	7,800	7,500	7,600	7,700	30,600
1002		Overtime and Holiday Payments	1,200	2,500	4,000	4,100	4,200	14,800
1003		Other Allowances	3,096	2,500	2,400	2,500	2,600	10,000
		Travelling Expenses	400	2,000	1,800	2,000	2,200	8,000
1101		Domestic	400	1,000	1,300	1,400	1,500	5,200
1102		Foreign	-	1,000	500	600	700	2,800
		Supplies	1,900	5,700	6,900	7,200	7,500	27,300
1201		Stationery and Office Requisites	350	1,500	1,000	1,100	1,200	4,800
1202		Fuel	1,550	4,000	5,800	5,900	6,000	21,700
1203		Diets and Uniforms	-	200	100	200	300	800
		Maintenance Expenditure	2,977	5,800	1,350	1,700	2,000	10,850
1301		Vehicles	2,200	4,500	1,000	1,200	1,300	8,000
1302		Plant and Machinery	-	300	250	300	400	1,250
1303		Buildings and Structures	777	1,000	100	200	300	1,600
		Services	1,486	7,700	5,050	5,400	5,800	23,950
1401		Transport	545	1,500	1,600	1,700	1,800	6,600
1402		Postal and Communication	341	1,100	1,500	1,600	1,700	5,900
1403		Electricity and Water	50	1,200	950	1,000	1,100	4,250
1409		Other	550	3,900	1,000	1,100	1,200	7,200
		Transfers	-	100	1,000	1,200	1,400	3,700
1502		Retirement Benefits	-	-	800	900	1,000	2,700
1506		Property Loan Interest to Public Servants	-	100	200	300	400	1,000
		Capital Expenditure	1,452	3,100	2,000	2,300	2,600	10,000
		Rehabilitation and Improvement of Capital Assets	313	1,700	1,750	1,950	2,150	7,550
2001		Buildings and Structures	113	700	250	300	350	1,600
2002		Plant, Machinery and Equipment	100	400	250	300	350	1,300
2003		Vehicles	100	600	1,250	1,350	1,450	4,650
		Acquisition of Capital Assets	1,139	1,100	250	350	450	2,150
2102		Furniture and Office Equipment	382	600	150	200	250	1,200
2103		Plant, Machinery and Equipment	757	500	100	150	200	950
		Capacity Building	-	300	-	-	-	300
2401		Staff Training	-	300	-	-	-	300
		Total Expenditure	20,011	37,200	32,000	34,000	36,000	139,200
		Total Financing	20,011	37,200	32,000	34,000	36,000	139,200
		Domestic	20,011	37,200	32,000	34,000	36,000	139,200
11		Domestic Funds	20,011	37,200	32,000	34,000	36,000	139,200

HEAD - 116 Minister of Trade
1 - Operational Activities
02 - Administration and Establishment Services(Internal Trade Section)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	51,844	229,930	165,700	187,900	215,100	798,630
		Personal Emoluments	34,541	51,150	62,000	68,500	77,000	258,650
1001		Salaries and Wages	25,500	33,400	45,000	50,000	55,000	183,400
1002		Overtime and Holiday Payments	1,700	3,500	4,000	4,500	5,000	17,000
1003		Other Allowances	7,341	14,250	13,000	14,000	17,000	58,250
		Travelling Expenses	374	800	1,000	1,400	1,600	4,800
1101		Domestic	374	600	500	700	800	2,600
1102		Foreign	-	200	500	700	800	2,200
		Supplies	4,210	8,800	7,800	9,300	10,800	36,700
1201		Stationery and Office Requisites	2,398	3,200	2,100	2,500	3,000	10,800
1202		Fuel	1,800	3,600	3,500	4,000	4,500	15,600
1203		Diets and Uniforms	12	600	700	800	900	3,000
1205		Other	-	1,400	1,500	2,000	2,400	7,300
		Maintenance Expenditure	4,573	7,500	7,000	10,400	11,100	36,000
1301		Vehicles	3,903	5,500	6,000	7,000	7,500	26,000
1302		Plant and Machinery	3	500	500	1,700	1,800	4,500
1303		Buildings and Structures	667	1,500	500	1,700	1,800	5,500
		Services	8,146	161,280	87,400	97,600	113,900	460,180
1401		Transport	1,600	4,200	2,000	2,500	3,000	11,700
1402		Postal and Communication	826	2,800	2,000	2,500	2,600	9,900
1403		Electricity and Water	287	3,200	3,500	3,600	3,800	14,100
1404		Rents and Local Taxes	494	139,830	76,000	85,000	100,000	400,830
1409		Other	4,939	11,250	3,900	4,000	4,500	23,650
		Transfers	-	400	500	700	700	2,300
1505		Subscriptions and Contributions Fee	-	200	250	400	400	1,250
1506		Property Loan Interest to Public Servants	-	200	250	300	300	1,050
		Capital Expenditure	2,494	46,600	10,000	14,500	16,000	87,100
		Rehabilitation and Improvement of Capital Assets	194	24,000	6,500	7,200	7,900	45,600
2001		Buildings and Structures	194	22,000	2,000	2,100	2,200	28,300
2002		Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
2003		Vehicles	-	1,000	3,500	4,000	4,500	13,000
		Acquisition of Capital Assets	2,263	21,800	2,600	5,800	6,100	36,300
2102		Furniture and Office Equipment	-	21,000	2,000	5,000	5,000	33,000
2103		Plant, Machinery and Equipment	2,263	800	600	800	1,100	3,300
		Capacity Building	-	800	900	1,500	2,000	5,200
2401		Staff Training	-	800	900	1,500	2,000	5,200
001		Restructuring -Internal Trade Department	37	-	-	-	-	-
2501		Restructuring	37	-	-	-	-	-
		Total Expenditure	54,338	276,530	175,700	202,400	231,100	885,730
		Total Financing	54,338	276,530	175,700	202,400	231,100	885,730
		Domestic	54,338	276,530	175,700	202,400	231,100	885,730
11		Domestic Funds	54,338	276,530	175,700	202,400	231,100	885,730

HEAD - 116 Minister of Trade
1 - Operational Activities
03 - Administration and Establishment Services(Industrial Export Section)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	198,224	119,500	133,300	158,400	163,400	574,600
		Personal Emoluments	128,039	114,000	122,000	144,200	147,400	527,600
1001		Salaries and Wages	95,179	85,000	100,000	120,000	122,000	427,000
1002		Overtime and Holiday Payments	1,779	1,000	1,000	1,200	1,400	4,600
1003		Other Allowances	31,081	28,000	21,000	23,000	24,000	96,000
		Travelling Expenses	896	100	1,900	2,900	3,200	8,100
1101		Domestic	350	100	1,200	1,700	1,900	4,900
1102		Foreign	546	-	700	1,200	1,300	3,200
		Supplies	3,356	1,200	1,700	2,400	2,900	8,200
1201		Stationery and Office Requisites	900	500	500	700	800	2,500
1202		Fuel	2,267	500	600	800	900	2,800
1203		Diets and Uniforms	136	-	300	500	700	1,500
1205		Other	53	200	300	400	500	1,400
		Maintenance Expenditure	1,958	150	1,200	1,600	1,900	4,850
1301		Vehicles	1,887	-	1,000	1,200	1,300	3,500
1302		Plant and Machinery	53	100	100	200	300	700
1303		Buildings and Structures	18	50	100	200	300	650
		Services	63,179	3,500	5,800	6,400	6,900	22,600
1401		Transport	2,047	-	1,200	1,300	1,400	3,900
1402		Postal and Communication	1,756	500	500	600	700	2,300
1403		Electricity and Water	301	-	600	700	800	2,100
1404		Rents and Local Taxes	58,749	2,000	2,200	2,300	2,400	8,900
1409		Other	326	1,000	1,300	1,500	1,600	5,400
		Transfers	796	550	700	900	1,100	3,250
1505		Subscriptions and Contributions Fee	10	50	100	200	300	650
1506		Property Loan Interest to Public Servants	786	500	600	700	800	2,600
		Capital Expenditure	747	2,400	4,000	5,200	6,400	18,000
		Rehabilitation and Improvement of Capital Assets	477	700	1,100	1,400	1,700	4,900
2001		Buildings and Structures	374	200	200	300	350	1,050
2002		Plant, Machinery and Equipment	2	200	200	300	450	1,150
2003		Vehicles	101	300	700	800	900	2,700
		Acquisition of Capital Assets	-	200	350	600	700	1,850
2102		Furniture and Office Equipment	-	100	150	250	300	800
2103		Plant, Machinery and Equipment	-	100	200	350	400	1,050
		Capacity Building	-	500	450	600	700	2,250
2401		Staff Training	-	500	450	600	700	2,250
001		International Trade Facilitation	6	-	-	-	-	-
2509		Other	6	-	-	-	-	-
002		Support Accelerated Investment in Sri Lanka (SL-USA)	142	700	800	1,100	1,300	3,900
2509		Other	142	700	800	1,100	1,300	3,900
		-	-	-	800	1,100	1,300	3,200
		17	142	700	-	-	-	700
003		Publicity & Awareness Programme	122	300	1,300	1,500	2,000	5,100
2509		Other	122	300	1,300	1,500	2,000	5,100
		Total Expenditure	198,971	121,900	137,300	163,600	169,800	592,600
		Total Financing	198,971	121,900	137,300	163,600	169,800	592,600
		Domestic	198,971	121,900	137,300	163,600	169,800	592,600
11		Domestic Funds	198,829	121,200	137,300	163,600	169,800	591,900
17		Foreign Finance Associated Costs	142	700	-	-	-	700

HEAD - 116 Minister of Trade
1 - Operational Activities
04 - Southern Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,907					
001				Southern Development Board	6,699	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	6,699	-	-	-	-	-
002				Southern Development Unit	1,208	-	-	-	-	-
	1508			Other	1,208	-	-	-	-	-
				Capital Expenditure	24,166	50,000	-	-	-	50,000
001				Southern Development Board	24,166	50,000	-	-	-	50,000
	2201			Public Institutions	24,166	50,000	-	-	-	50,000
				Total Expenditure	32,073	50,000	-	-	-	50,000
				Total Financing	32,073	50,000	-	-	-	50,000
				Domestic	32,073	50,000	-	-	-	50,000
11				Domestic Funds	32,073	50,000	-	-	-	50,000

HEAD - 116 Minister of Trade
2 - Development Activities
05 - Industrial Development Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	15,000,000	-	-	15,000,000
007				Home Based Food Security Program	-	-	15,000,000	-	-	15,000,000
	1508			Other	-	-	15,000,000	-	-	15,000,000
				Capital Expenditure	1,963,493	4,564,000	2,550,000	4,300,000	4,250,000	15,664,000
001				Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)	53,328	250,000	250,000	400,000	450,000	1,350,000
	2202			Development Assistance	53,328	250,000	250,000	400,000	450,000	1,350,000
002				Expand Lak Sathosa Outlets	69,560	200,000	50,000	100,000	250,000	600,000
	2202			Development Assistance	69,560	200,000	50,000	100,000	250,000	600,000
003				Development of Tharapuram Tank and Cooperative Village	24,055	-	-	-	-	-
	2202			Development Assistance	24,055	-	-	-	-	-
005				Co-operative Wholesale Establishment (CWE)	52,695	50,000	50,000	100,000	150,000	350,000
	2001			Buildings and Structures	52,695	50,000	50,000	100,000	150,000	350,000
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	1,763,855	4,064,000	2,200,000	3,700,000	3,400,000	13,364,000
	2506			Infrastructure Development	1,763,855	4,064,000	2,200,000	3,700,000	3,400,000	13,364,000
				Total Expenditure	1,963,493	4,564,000	17,550,000	4,300,000	4,250,000	30,664,000
				Total Financing	1,963,493	4,564,000	17,550,000	4,300,000	4,250,000	30,664,000
				Domestic	1,963,493	4,564,000	17,550,000	4,300,000	4,250,000	30,664,000
11				Domestic Funds	1,963,493	4,564,000	17,550,000	4,300,000	4,250,000	30,664,000

HEAD - 116 Minister of Trade
2 - Development Activities
05 - Industrial Development Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	1,963,493	4,564,000	2,550,000	4,300,000	4,250,000	15,664,000
001				Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)	53,328	250,000	250,000	400,000	450,000	1,350,000
	2202			Development Assistance	53,328	250,000	250,000	400,000	450,000	1,350,000
002				Expand Lak Sathosa Outlets	69,560	200,000	50,000	100,000	250,000	600,000
	2202			Development Assistance	69,560	200,000	50,000	100,000	250,000	600,000
003				Development of Tharapuram Tank and Cooperative Village	24,055	-	-	-	-	-
	2202			Development Assistance	24,055	-	-	-	-	-
005				Co-operative Wholesale Establishment (CWE)	52,695	50,000	50,000	100,000	150,000	350,000
	2001			Buildings and Structures	52,695	50,000	50,000	100,000	150,000	350,000
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	1,763,855	4,064,000	2,200,000	3,700,000	3,400,000	13,364,000
	2506			Infrastructure Development	1,763,855	4,064,000	2,200,000	3,700,000	3,400,000	13,364,000
				Total Expenditure	1,963,493	4,564,000	2,550,000	4,300,000	4,250,000	15,664,000
				Total Financing	1,963,493	4,564,000	2,550,000	4,300,000	4,250,000	15,664,000
				Domestic	1,963,493	4,564,000	2,550,000	4,300,000	4,250,000	15,664,000
11				Domestic Funds	1,963,493	4,564,000	2,550,000	4,300,000	4,250,000	15,664,000

HEAD - 115 Minister of Energy

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	15,844	40,100	30,000	32,800	34,500	137,400
				Personal Emoluments	8,327	15,985	15,250	16,600	18,000	65,835
1001				Salaries and Wages	5,516	10,505	10,000	11,000	12,000	43,505
1002				Overtime and Holiday Payments	1,005	2,250	2,250	2,400	2,600	9,500
1003				Other Allowances	1,806	3,230	3,000	3,200	3,400	12,830
				Travelling Expenses	775	4,770	1,000	1,600	1,700	9,070
1101				Domestic	775	2,150	1,000	1,100	1,200	5,450
1102				Foreign	-	2,620	-	500	500	3,620
				Supplies	2,601	6,350	6,300	6,600	6,700	25,950
1201				Stationery and Office Requisites	200	1,000	700	800	800	3,300
1202				Fuel	2,200	4,800	5,000	5,100	5,200	20,100
1203				Diets and Uniforms	-	-	100	100	100	300
1205				Other	201	550	500	600	600	2,250
				Maintenance Expenditure	2,017	5,370	4,150	4,300	4,400	18,220
1301				Vehicles	1,956	5,200	3,850	4,000	4,100	17,150
1302				Plant and Machinery	26	150	200	200	200	750
1303				Buildings and Structures	35	20	100	100	100	320
				Services	1,609	6,675	2,700	3,000	3,000	15,375
1401				Transport	-	-	600	600	600	1,800
1402				Postal and Communication	69	1,000	700	800	800	3,300
1403				Electricity and Water	60	800	700	800	800	3,100
1404				Rents and Local Taxes	864	3,945	-	-	-	3,945
1409				Other	616	930	700	800	800	3,230
				Transfers	515	950	600	700	700	2,950
1502				Retirement Benefits	515	950	600	700	700	2,950
				Capital Expenditure	486	16,784	2,000	2,200	2,300	23,284
				Rehabilitation and Improvement of Capital Assets	-	15,084	1,250	1,300	1,300	18,934
2001				Buildings and Structures	-	13,084	750	800	800	15,434
2003				Vehicles	-	2,000	500	500	500	3,500
				Acquisition of Capital Assets	486	1,700	750	900	1,000	4,350
2102				Furniture and Office Equipment	486	1,400	500	600	600	3,100
2103				Plant, Machinery and Equipment	-	300	250	300	400	1,250
				Total Expenditure	16,330	56,884	32,000	35,000	36,800	160,684
				Total Financing	16,330	56,884	32,000	35,000	36,800	160,684
				Domestic	16,330	56,884	32,000	35,000	36,800	160,684
11				Domestic Funds	16,330	56,884	32,000	35,000	36,800	160,684

HEAD - 115 Minister of Energy
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	147,817	169,800	187,900	195,800	202,300	755,800
				Personal Emoluments	42,964	50,045	63,000	66,100	69,200	248,345
1001				Salaries and Wages	30,975	36,500	46,000	48,000	50,000	180,500
1002				Overtime and Holiday Payments	1,778	1,870	2,500	2,600	2,700	9,670
1003				Other Allowances	10,211	11,675	14,500	15,500	16,500	58,175
				Travelling Expenses	348	4,903	400	700	700	6,703
1101				Domestic	348	340	400	500	500	1,740
1102				Foreign	-	4,563	-	200	200	4,963
				Supplies	5,304	8,185	8,600	8,900	9,200	34,885
1201				Stationery and Office Requisites	1,794	3,345	3,500	3,600	3,700	14,145
1202				Fuel	2,849	4,250	4,000	4,100	4,200	16,550
1203				Diets and Uniforms	69	100	100	100	100	400
1205				Other	592	490	1,000	1,100	1,200	3,790
				Maintenance Expenditure	3,301	4,087	3,200	3,400	3,600	14,287
1301				Vehicles	2,523	3,500	2,500	2,600	2,700	11,300
1302				Plant and Machinery	365	450	400	400	500	1,750
1303				Buildings and Structures	413	137	300	400	400	1,237
				Services	31,235	30,770	40,100	42,100	44,000	156,970
1401				Transport	2,009	2,700	3,000	3,600	4,000	13,300
1402				Postal and Communication	2,331	2,850	3,000	3,100	3,200	12,150
1403				Electricity and Water	3,062	3,000	3,500	3,600	3,700	13,800
1404				Rents and Local Taxes	19,594	17,323	25,000	26,000	27,000	95,323
1408				Lease Rental for Vehicles procured Under Operational Leasing	535	1,700	1,800	1,800	2,000	7,300
1409				Other	3,704	3,197	3,800	4,000	4,100	15,097
				Transfers	366	560	600	600	600	2,360
1502				Retirement Benefits	-	60	100	100	100	360
1506				Property Loan Interest to Public Servants	366	500	500	500	500	2,000
001				Petroleum Development Authority of Sri Lanka *	64,299	71,250	72,000	74,000	75,000	292,250
1508				Other	64,299	71,250	72,000	74,000	75,000	292,250
				Capital Expenditure	2,141	47,150	32,000	33,300	34,400	146,850
				Rehabilitation and Improvement of Capital Assets	-	3,000	2,500	2,500	2,500	10,500
2001				Buildings and Structures	-	-	500	500	500	1,500
2003				Vehicles	-	3,000	2,000	2,000	2,000	9,000
				Acquisition of Capital Assets	1,371	1,500	1,000	1,200	1,300	5,000
2102				Furniture and Office Equipment	1,371	1,000	500	600	700	2,800
2103				Plant, Machinery and Equipment	-	500	500	600	600	2,200
				Capacity Building	552	250	-	100	100	450
2401				Staff Training	552	250	-	100	100	450
001				Petroleum Development Authority of Sri Lanka *	218	40,000	27,000	28,000	29,000	124,000
2202				Development Assistance	218	40,000	27,000	28,000	29,000	124,000
004				Petroleum Sector Development Framework Other Capital Expenditure	-	2,400	1,500	1,500	1,500	6,900
2509				Other	-	2,400	1,500	1,500	1,500	6,900
				Total Expenditure	149,958	216,950	219,900	229,100	236,700	902,650
				Total Financing	149,958	216,950	219,900	229,100	236,700	902,650
				Domestic	149,958	216,950	219,900	229,100	236,700	902,650
11				Domestic Funds	149,958	216,950	219,900	229,100	236,700	902,650

Note: * According to the Petroleum Resources Act, No. 21 of 2021 of 2021 certified on 8th of October 2021, Petroleum Resources development Secretariat has named as Petroleum Development Authority of Sri Lanka.

HEAD - 116 Minister of Trade
2 - Development Activities
06 - External Trade Development Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	311,874	470,000	475,000	560,000	590,000	2,095,000
001				Sri Lanka Export Development Board	290,314	450,000	450,000	525,000	550,000	1,975,000
	1503			Public Institutions (Personal Emoluments)	290,314	250,000	230,000	300,000	320,000	1,100,000
	1509			Public Institutions (Other Operational Expenditure)	-	200,000	220,000	225,000	230,000	875,000
002				Sri Lanka Accreditation Board for Conformity Assessment	19,637	20,000	25,000	35,000	40,000	120,000
	1503			Public Institutions (Personal Emoluments)	19,637	20,000	25,000	35,000	40,000	120,000
003				Implementation of Trade Adjustment Programme	1,923	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	1,923	-	-	-	-	-
				Capital Expenditure	233,305	540,000	355,000	657,000	758,000	2,310,000
001				Sri Lanka Export Development Board	58,000	300,000	200,000	250,000	350,000	1,100,000
	2201			Public Institutions	58,000	300,000	200,000	250,000	350,000	1,100,000
002				Sri Lanka Accreditation Board for Conformity Assessment	500	3,000	5,000	7,000	8,000	23,000
	2201			Public Institutions	500	3,000	5,000	7,000	8,000	23,000
005				Establishment of the "IT Initiative"	13,440	-	-	-	-	-
	2509			Other	13,440	-	-	-	-	-
006				Export Market Access Support Programme	23,172	35,000	50,000	100,000	50,000	235,000
	2509			Other	23,172	35,000	50,000	100,000	50,000	235,000
007				Establish a Unified Trade Portal	8,800	-	-	-	-	-
	2509			Other	8,800	-	-	-	-	-
008				Create Dedicated Industry Zones for Boat Building	1	-	-	-	-	-
	2506			Infrastructure Development	1	-	-	-	-	-
010				Intergrated Land Registry(e-I-R)	52,953	50,000	-	-	-	50,000
	2509			Other	52,953	50,000	-	-	-	50,000
011				National Export Strategy	28,288	50,000	50,000	150,000	150,000	400,000
	2509			Other	28,288	50,000	50,000	150,000	150,000	400,000
012				Support Sri Lankan Firms to Enter India & China Market	-	2,000	-	-	-	2,000
	2509			Other	-	2,000	-	-	-	2,000
014				Facilitate Establishment of a Research Facility for Tyre Testing and Development by the Private Sector	23,151	50,000	50,000	150,000	200,000	450,000
	2509			Other	23,151	50,000	50,000	150,000	200,000	450,000
015				Expo-2020 Dubai Programme	25,000	50,000	-	-	-	50,000
	2506			Infrastructure Development	25,000	50,000	-	-	-	50,000
				Total Expenditure	545,179	1,010,000	830,000	1,217,000	1,348,000	4,405,000
				Total Financing	545,179	1,010,000	830,000	1,217,000	1,348,000	4,405,000
				Domestic	545,179	1,010,000	830,000	1,217,000	1,348,000	4,405,000
11				Domestic Funds	545,179	1,010,000	830,000	1,217,000	1,348,000	4,405,000

Head 295 - Department of Commerce
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	125,855	141,025	145,000	154,000	163,000	603,025
Personal Emoluments	57,796	64,400	66,600	69,800	72,000	272,800
Salaries and Wages	40,662	44,500	46,000	47,000	48,000	185,500
Overtime and Holiday Payments	534	900	600	800	1,000	3,300
Other Allowances	16,600	19,000	20,000	22,000	23,000	84,000
Travelling Expenses	212	1,230	5,300	6,400	9,400	22,330
Domestic	104	230	300	400	400	1,330
Foreign	108	1,000	5,000	6,000	9,000	21,000
Supplies	3,245	4,675	5,100	5,700	6,400	21,875
Stationery and Office Requisites	812	1,500	1,500	1,700	1,700	6,400
Fuel	1,585	2,350	2,400	2,600	3,100	10,450
Diets and Uniforms	119	175	200	300	400	1,075
Other	729	650	1,000	1,100	1,200	3,950
Maintenance Expenditure	1,228	4,920	2,000	2,300	2,700	11,920
Vehicles	1,019	2,670	1,500	1,700	2,000	7,870
Plant and Machinery	209	2,250	500	600	700	4,050
Services	22,522	19,800	12,200	14,400	15,000	61,400
Transport	250	600	600	800	900	2,900
Postal and Communication	2,928	3,900	3,500	3,900	4,000	15,300
Electricity and Water	4,291	6,000	5,000	6,000	6,200	23,200
Rents and Local Taxes	14,292	6,800	100	200	300	7,400
Other	761	2,500	3,000	3,500	3,600	12,600
Transfers	40,852	46,000	53,800	55,400	57,500	212,700
Subscriptions and Contributions Fee	39,900	45,000	52,500	54,000	56,000	207,500
Property Loan Interest to Public Servants	952	1,000	1,300	1,400	1,500	5,200
Capital Expenditure	5,540	19,050	8,000	8,500	9,000	44,550
Rehabilitation and Improvement of Capital Assets	27	13,050	150	200	300	13,700
Buildings and Structures	-	13,050	150	200	300	13,700
Vehicles	27	-	-	-	-	-
Acquisition of Capital Assets	1,181	500	750	800	900	2,950
Furniture and Office Equipment	1,181	500	750	800	900	2,950
Capital Transfers	4,004	5,000	7,000	7,300	7,500	26,800
Development Assistance	4,004	5,000	7,000	7,300	7,500	26,800
Capacity Building	328	500	100	200	300	1,100
Staff Training	328	500	100	200	300	1,100
Total Expenditure	131,395	160,075	153,000	162,500	172,000	647,575
Total Financing	131,395	160,075	153,000	162,500	172,000	647,575
Domestic	131,395	160,075	153,000	162,500	172,000	647,575

Employment Profile

Category	Approved	Actual
Senior Level	67	53
Tertiary Level	2	1
Secondary Level	62	47
Primary Level	21	17
Other (Casual/Temporary/Contract etc.)		1
Total	152	119

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

HEAD - 295 Department of Commerce

1 - Operational Activities

01 - Trade Promotion

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	125,855	141,025	145,000	154,000	163,000	603,025
		Personal Emoluments	57,796	64,400	66,600	69,800	72,000	272,800
1001		Salaries and Wages	40,662	44,500	46,000	47,000	48,000	185,500
1002		Overtime and Holiday Payments	534	900	600	800	1,000	3,300
1003		Other Allowances	16,600	19,000	20,000	22,000	23,000	84,000
		Travelling Expenses	212	1,230	5,300	6,400	9,400	22,330
1101		Domestic	104	230	300	400	400	1,330
1102		Foreign	108	1,000	5,000	6,000	9,000	21,000
		Supplies	3,245	4,675	5,100	5,700	6,400	21,875
1201		Stationery and Office Requisites	812	1,500	1,500	1,700	1,700	6,400
1202		Fuel	1,585	2,350	2,400	2,600	3,100	10,450
1203		Diets and Uniforms	119	175	200	300	400	1,075
1205		Other	729	650	1,000	1,100	1,200	3,950
		Maintenance Expenditure	1,228	4,920	2,000	2,300	2,700	11,920
1301		Vehicles	1,019	2,670	1,500	1,700	2,000	7,870
1302		Plant and Machinery	209	2,250	500	600	700	4,050
		Services	22,522	19,800	12,200	14,400	15,000	61,400
1401		Transport	250	600	600	800	900	2,900
1402		Postal and Communication	2,928	3,900	3,500	3,900	4,000	15,300
1403		Electricity and Water	4,291	6,000	5,000	6,000	6,200	23,200
1404		Rents and Local Taxes	14,292	6,800	100	200	300	7,400
1409		Other	761	2,500	3,000	3,500	3,600	12,600
		Transfers	40,852	46,000	53,800	55,400	57,500	212,700
1505		Subscriptions and Contributions Fee	39,900	45,000	52,500	54,000	56,000	207,500
1506		Property Loan Interest to Public Servants	952	1,000	1,300	1,400	1,500	5,200
		Capital Expenditure	5,540	19,050	8,000	8,500	9,000	44,550
		Rehabilitation and Improvement of Capital Assets	27	13,050	150	200	300	13,700
2001		Buildings and Structures	-	13,050	150	200	300	13,700
2003		Vehicles	27	-	-	-	-	-
		Acquisition of Capital Assets	1,181	500	750	800	900	2,950
2102		Furniture and Office Equipment	1,181	500	750	800	900	2,950
		Capital Transfers	4,004	5,000	7,000	7,300	7,500	26,800
2202		Development Assistance	4,004	5,000	7,000	7,300	7,500	26,800
009		Exploration of Export Markets	-	5,000	7,000	7,300	7,500	26,800
		Capacity Building	328	500	100	200	300	1,100
2401		Staff Training	328	500	100	200	300	1,100
		Total Expenditure	131,395	160,075	153,000	162,500	172,000	647,575
		Total Financing	131,395	160,075	153,000	162,500	172,000	647,575
		Domestic	131,395	160,075	153,000	162,500	172,000	647,575
11		Domestic Funds	131,395	160,075	153,000	162,500	172,000	647,575

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	147,375	166,500	160,800	173,000	184,500	684,800
Personal Emoluments	145,720	164,000	159,000	171,000	182,000	676,000
Salaries and Wages	110,153	124,000	120,000	130,000	140,000	514,000
Other Allowances	35,567	40,000	39,000	41,000	42,000	162,000
Transfers	1,655	2,500	1,800	2,000	2,500	8,800
Property Loan Interest to Public Servants	1,655	2,500	1,800	2,000	2,500	8,800
Capital Expenditure	-	10,000	-	-	-	10,000
Acquisition of Capital Assets	-	10,000	-	-	-	10,000
Buildings and Structures	-	10,000	-	-	-	10,000
Total Expenditure	147,375	176,500	160,800	173,000	184,500	694,800
Total Financing	147,375	176,500	160,800	173,000	184,500	694,800
Domestic	147,375	176,500	160,800	173,000	184,500	694,800

Employment Profile

Category	Approved	Actual
Senior Level	19	10
Tertiary Level	30	4
Secondary Level	216	165
Primary Level	103	88
Other (Casual/Temporary/Contract etc.)		
Total	368	267

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

HEAD - 298 Department of Measurement Units, Standards and Services

1 - Operational Activities

01 - Measurement, Standards and Metrological Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	147,375	166,500	160,800	173,000	184,500	684,800
				Personal Emoluments	145,720	164,000	159,000	171,000	182,000	676,000
1001				Salaries and Wages	110,153	124,000	120,000	130,000	140,000	514,000
1003				Other Allowances	35,567	40,000	39,000	41,000	42,000	162,000
				Transfers	1,655	2,500	1,800	2,000	2,500	8,800
1506				Property Loan Interest to Public Servants	1,655	2,500	1,800	2,000	2,500	8,800
				Capital Expenditure	-	10,000	-	-	-	10,000
				Acquisition of Capital Assets	-	10,000	-	-	-	10,000
2104				Buildings and Structures	-	10,000	-	-	-	10,000
				Total Expenditure	147,375	176,500	160,800	173,000	184,500	694,800
				Total Financing	147,375	176,500	160,800	173,000	184,500	694,800
				Domestic	147,375	176,500	160,800	173,000	184,500	694,800
11				Domestic Funds	147,375	176,500	160,800	173,000	184,500	694,800

Head 299 - National Intellectual Property Office of Sri Lanka
Summary

Description	2020	2021	2022	2023	2024	Rs '000
						Total
Recurrent Expenditure	43,070	56,300	45,300	47,500	49,700	198,800
Personal Emoluments	42,575	55,000	44,000	46,000	48,000	193,000
Salaries and Wages	32,471	42,000	34,000	35,000	36,000	147,000
Other Allowances	10,104	13,000	10,000	11,000	12,000	46,000
Transfers	495	1,300	1,300	1,500	1,700	5,800
Property Loan Interest to Public Servants	495	1,300	1,300	1,500	1,700	5,800
Total Expenditure	43,070	56,300	45,300	47,500	49,700	198,800
Total Financing	43,070	56,300	45,300	47,500	49,700	198,800
Domestic	43,070	56,300	45,300	47,500	49,700	198,800

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	5	3
Secondary Level	64	50
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)		
Total	99	75

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

HEAD - 299 National Intellectual Property Office of Sri Lanka

1 - Operational Activities

01 - Administration of the Code of Intellectual Property

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	43,070	56,300	45,300	47,500	49,700	198,800
				Personal Emoluments	42,575	55,000	44,000	46,000	48,000	193,000
1001				Salaries and Wages	32,471	42,000	34,000	35,000	36,000	147,000
1003				Other Allowances	10,104	13,000	10,000	11,000	12,000	46,000
				Transfers	495	1,300	1,300	1,500	1,700	5,800
1506				Property Loan Interest to Public Servants	495	1,300	1,300	1,500	1,700	5,800
				Total Expenditure	43,070	56,300	45,300	47,500	49,700	198,800
				Total Financing	43,070	56,300	45,300	47,500	49,700	198,800
				Domestic	43,070	56,300	45,300	47,500	49,700	198,800
11				Domestic Funds	43,070	56,300	45,300	47,500	49,700	198,800

**Head 300 - Department of Food Commissioner
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
Recurrent Expenditure	80,865	95,950	92,900	98,000	103,900	390,750
Personal Emoluments	58,232	59,400	55,800	58,100	61,200	234,500
Salaries and Wages	42,686	44,000	35,000	36,000	38,000	153,000
Overtime and Holiday Payments	2,386	2,400	2,800	3,100	3,200	11,500
Other Allowances	13,160	13,000	18,000	19,000	20,000	70,000
Travelling Expenses	219	1,650	1,000	1,250	1,800	5,700
Domestic	219	1,250	300	350	400	2,300
Foreign	-	400	700	900	1,400	3,400
Supplies	2,002	2,600	3,200	3,600	4,100	13,500
Stationery and Office Requisites	678	1,000	1,200	1,300	1,400	4,900
Fuel	1,125	1,400	1,800	2,000	2,300	7,500
Diets and Uniforms	199	200	200	300	400	1,100
Maintenance Expenditure	1,583	4,800	4,700	4,900	5,200	19,600
Vehicles	1,398	1,300	1,600	1,600	1,700	6,200
Plant and Machinery	185	1,000	200	300	400	1,900
Buildings and Structures	-	2,500	2,900	3,000	3,100	11,500
Services	18,455	27,100	27,700	29,600	31,000	115,400
Postal and Communication	575	1,100	700	600	700	3,100
Electricity and Water	6,125	14,000	13,000	13,500	13,900	54,400
Rents and Local Taxes	2,600	3,000	4,000	4,500	4,900	16,400
Other	9,155	9,000	10,000	11,000	11,500	41,500
Transfers	374	400	500	550	600	2,050
Property Loan Interest to Public Servants	374	400	500	550	600	2,050
Capital Expenditure	489,749	475,000	271,000	282,000	403,000	1,431,000
Rehabilitation and Improvement of Capital Assets	212,939	174,000	19,500	105,300	131,000	429,800
Buildings and Structures	212,351	171,000	15,000	100,000	125,000	411,000
Plant, Machinery and Equipment	-	1,500	2,000	2,500	2,900	8,900
Vehicles	588	1,500	2,500	2,800	3,100	9,900
Acquisition of Capital Assets	-	800	151,200	1,350	1,500	154,850
Furniture and Office Equipment	-	500	700	800	900	2,900
Plant, Machinery and Equipment	-	300	500	550	600	1,950
Buildings and Structures	-	-	150,000	-	-	150,000
Capacity Building	110	200	300	350	500	1,350
Staff Training	110	200	300	350	500	1,350
Other Capital Expenditure	276,700	300,000	100,000	175,000	270,000	845,000
Infrastructure Development	276,700	300,000	100,000	175,000	270,000	845,000
Total Expenditure	570,614	570,950	363,900	380,000	506,900	1,821,750
Total Financing	570,614	570,950	363,900	380,000	506,900	1,821,750
Domestic	520,253	570,950	263,900	380,000	506,900	1,721,750
Foreign	50,361	-	100,000	-	-	100,000

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	3	1
Secondary Level	111	33
Primary Level	94	32
Other (Casual/Temporary/Contract etc.)		6
Total	214	75

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	80,865	95,950	92,900	98,000	103,900	390,750
				Personal Emoluments	58,232	59,400	55,800	58,100	61,200	234,500
1001				Salaries and Wages	42,686	44,000	35,000	36,000	38,000	153,000
1002				Overtime and Holiday Payments	2,386	2,400	2,800	3,100	3,200	11,500
1003				Other Allowances	13,160	13,000	18,000	19,000	20,000	70,000
				Travelling Expenses	219	1,650	1,000	1,250	1,800	5,700
1101				Domestic	219	1,250	300	350	400	2,300
1102				Foreign	-	400	700	900	1,400	3,400
				Supplies	2,002	2,600	3,200	3,600	4,100	13,500
1201				Stationery and Office Requisites	678	1,000	1,200	1,300	1,400	4,900
1202				Fuel	1,125	1,400	1,800	2,000	2,300	7,500
1203				Diets and Uniforms	199	200	200	300	400	1,100
				Maintenance Expenditure	1,583	4,800	4,700	4,900	5,200	19,600
1301				Vehicles	1,398	1,300	1,600	1,600	1,700	6,200
1302				Plant and Machinery	185	1,000	200	300	400	1,900
1303				Buildings and Structures	-	2,500	2,900	3,000	3,100	11,500
				Services	18,455	27,100	27,700	29,600	31,000	115,400
1402				Postal and Communication	575	1,100	700	600	700	3,100
1403				Electricity and Water	6,125	14,000	13,000	13,500	13,900	54,400
1404				Rents and Local Taxes	2,600	3,000	4,000	4,500	4,900	16,400
1409				Other	9,155	9,000	10,000	11,000	11,500	41,500
				Transfers	374	400	500	550	600	2,050
1506				Property Loan Interest to Public Servants	374	400	500	550	600	2,050
				Capital Expenditure	489,749	475,000	271,000	282,000	403,000	1,431,000
				Rehabilitation and Improvement of Capital Assets	118,261	93,000	4,500	5,300	6,000	108,800
2001				Buildings and Structures	117,673	90,000	-	-	-	90,000
042				<i>Renovation of Existing Paddy Stores</i>	-	90,000	-	-	-	90,000
2002				Plant, Machinery and Equipment	-	1,500	2,000	2,500	2,900	8,900
2003				Vehicles	588	1,500	2,500	2,800	3,100	9,900
				Acquisition of Capital Assets	-	800	1,200	1,350	1,500	4,850
2102				Furniture and Office Equipment	-	500	700	800	900	2,900
2103				Plant, Machinery and Equipment	-	300	500	550	600	1,950
				Capacity Building	110	200	300	350	500	1,350
2401				Staff Training	110	200	300	350	500	1,350
001				Renovation of existing paddy stores	-	-	15,000	100,000	125,000	240,000
2001				Buildings and Structures	-	-	15,000	100,000	125,000	240,000
002				Establishment of Temperature Controlled Ware House - Dambulla	94,678	81,000	150,000	-	-	231,000
2001				Buildings and Structures	94,678	81,000	-	-	-	81,000
					44,117	60,000	-	-	-	60,000
				13	50,361	-	-	-	-	-
				17	200	21,000	-	-	-	21,000
2104				Buildings and Structures	-	-	150,000	-	-	150,000
				13	-	-	100,000	-	-	100,000
				17	-	-	50,000	-	-	50,000
003				Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security	126,700	200,000	50,000	100,000	150,000	500,000
2506				Infrastructure Development	126,700	200,000	50,000	100,000	150,000	500,000
004				Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock	150,000	100,000	50,000	75,000	120,000	345,000
2506				Infrastructure Development	150,000	100,000	50,000	75,000	120,000	345,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Total Expenditure	570,614	570,950	363,900	380,000	506,900	1,821,750
				Total Financing	570,614	570,950	363,900	380,000	506,900	1,821,750
				Domestic	520,253	570,950	263,900	380,000	506,900	1,721,750
11	Domestic Funds			520,053	549,950	213,900	380,000	506,900	1,650,750	
17	Foreign Finance Associated Costs			200	21,000	50,000	-	-	-	71,000
	Foreign			50,361	-	100,000	-	-	-	100,000
13	Foreign Grants			50,361	-	100,000	-	-	-	100,000

ESTIMATES 2022

State Ministry of Cooperative Services, Marketing Development and Consumer Protection

Special Priorities

Transforming the co-operative service centers into a profit earning establishment network under a diversified business model

Initiating a broad based, improved and robust production cooperative system related to sectors such as local farm productions including agriculture, dairy production, fisheries and creating a direct market via cooperative and Sathosa outlets network

Providing and developing export based value added businesses to develop youth and women entrepreneurship by cooperative system

Delegating the responsibility of introducing capital, market, raw materials for products related with traditional industries to cooperatives

Strengthening the cooperative development banking network with the contribution of all cooperative societies to provide capital

Taking measures to prevent the influx of unhealthy consumer goods into the market

Establishing a prescribed standardization for consumer goods including health safeguards

Departments

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

Statutory Boards / State Owned Enterprises

Consumer Affairs Authority
National Institute of Co-operative Development

**State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	642,653	844,450	863,000	903,700	929,100	3,540,250
Personal Emoluments	97,612	162,150	154,300	162,700	169,650	648,800
Salaries and Wages	71,913	114,900	109,900	114,100	118,300	457,200
Overtime and Holiday Payments	2,028	6,900	10,300	10,800	11,150	39,150
Other Allowances	23,671	40,350	34,100	37,800	40,200	152,450
Travelling Expenses	1,816	5,475	6,200	7,300	8,400	27,375
Domestic	1,786	3,875	4,300	5,000	5,400	18,575
Foreign	30	1,600	1,900	2,300	3,000	8,800
Supplies	8,640	14,560	19,000	21,450	23,050	78,060
Stationery and Office Requisites	2,555	4,100	4,800	5,600	6,200	20,700
Fuel	5,769	9,310	13,100	14,500	15,100	52,010
Diets and Uniforms	316	1,050	900	1,050	1,350	4,350
Other	-	100	200	300	400	1,000
Maintenance Expenditure	5,508	15,715	15,200	17,150	18,800	66,865
Vehicles	4,015	13,215	13,000	14,200	15,100	55,515
Plant and Machinery	670	1,300	1,300	1,700	2,050	6,350
Buildings and Structures	823	1,200	900	1,250	1,650	5,000
Services	19,014	47,375	57,000	61,400	64,800	230,575
Transport	1,525	4,350	5,600	6,100	6,400	22,450
Postal and Communication	2,040	4,600	4,700	5,700	6,050	21,050
Electricity and Water	2,777	4,000	4,900	5,900	6,650	21,450
Rents and Local Taxes	9,134	28,075	33,200	34,500	36,100	131,875
Other	3,538	6,350	8,600	9,200	9,600	33,750
Transfers	510,063	599,175	611,300	633,700	644,400	2,488,575
Retirement Benefits	-	950	1,000	1,100	1,300	4,350
Public Institutions (Personal Emoluments)	508,471	485,800	559,000	575,000	582,000	2,201,800
Subscriptions and Contributions Fee	480	1,600	1,600	1,700	1,900	6,800
Property Loan Interest to Public Servants	1,112	1,625	1,700	1,900	2,200	7,425
Public Institutions (Other Operational Expenditure)	-	109,200	48,000	54,000	57,000	268,200
Capital Expenditure	20,016	143,000	15,146,000	185,900	227,800	15,702,700
Rehabilitation and Improvement of Capital Assets	3,688	4,700	6,700	8,400	9,300	29,100
Buildings and Structures	1,523	2,500	2,400	2,800	3,100	10,800
Plant, Machinery and Equipment	125	800	900	1,300	1,600	4,600
Vehicles	2,040	1,400	3,400	4,300	4,600	13,700
Acquisition of Capital Assets	1,432	9,660	3,700	4,600	5,200	23,160
Furniture and Office Equipment	1,232	4,700	1,300	1,500	1,800	9,300
Plant, Machinery and Equipment	200	4,800	2,400	3,100	3,400	13,700
Software Development	-	160	-	-	-	160
Capital Transfers	14,616	127,000	93,000	120,000	150,000	490,000
Public Institutions	9,500	27,000	30,000	40,000	50,000	147,000
Development Assistance	5,116	100,000	63,000	80,000	100,000	343,000
Capacity Building	280	1,640	2,600	2,900	3,300	10,440
Staff Training	280	1,640	2,600	2,900	3,300	10,440
Other Capital Expenditure	-	-	15,040,000	50,000	60,000	15,150,000
Other	-	-	15,040,000	50,000	60,000	15,150,000
Total Expenditure	662,669	987,450	16,009,000	1,089,600	1,156,900	19,242,950
Total Financing	662,669	987,450	16,009,000	1,089,600	1,156,900	19,242,950
Domestic	662,669	987,450	16,009,000	1,089,600	1,156,900	19,242,950

**State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
438 -	State Minister of Cooperative Services, Marketing Development and Consumer Protection						
	Operational Activities	43,981	148,450	199,500	224,500	245,500	817,950
	Recurrent Expenditure	39,483	136,150	149,700	162,700	172,400	620,950
	Capital Expenditure	4,498	12,300	49,800	61,800	73,100	197,000
	Development Activities	517,971	622,000	15,637,000	669,000	689,000	17,617,000
	Recurrent Expenditure	508,471	595,000	607,000	629,000	639,000	2,470,000
	Capital Expenditure	9,500	27,000	15,030,000	40,000	50,000	15,147,000
	Total Expenditure	561,952	770,450	15,836,500	893,500	934,500	18,434,950
	Recurrent Expenditure	547,954	731,150	756,700	791,700	811,400	3,090,950
	Capital Expenditure	13,998	39,300	15,079,800	101,800	123,100	15,344,000
301 -	Department of Co-operative Development (Registrar of Co-operative Societies)						
	Operational Activities	84,409	192,900	149,500	170,500	194,500	707,400
	Recurrent Expenditure	78,518	90,900	85,000	88,500	92,200	356,600
	Capital Expenditure	5,891	102,000	64,500	82,000	102,300	350,800
	Total Expenditure	84,409	192,900	149,500	170,500	194,500	707,400
302 -	Co-operative Employees Commission						
	Operational Activities	16,309	24,100	23,000	25,600	27,900	100,600
	Recurrent Expenditure	16,181	22,400	21,300	23,500	25,500	92,700
	Capital Expenditure	128	1,700	1,700	2,100	2,400	7,900
	Total Expenditure	16,309	24,100	23,000	25,600	27,900	100,600
	Grand Total	662,670	987,450	16,009,000	1,089,600	1,156,900	19,242,950
	Total Recurrent	642,653	844,450	863,000	903,700	929,100	3,540,250
	Total Capital	20,017	143,000	15,146,000	185,900	227,800	15,702,700

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	547,952	731,150	756,700	791,700	811,400	3,090,950
Personal Emoluments	24,246	77,500	80,500	86,400	90,900	335,300
Salaries and Wages	17,955	54,000	56,500	59,600	62,700	232,800
Overtime and Holiday Payments	788	5,000	8,500	8,800	9,000	31,300
Other Allowances	5,503	18,500	15,500	18,000	19,200	71,200
Travelling Expenses	375	3,075	3,700	4,300	5,000	16,075
Domestic	375	1,775	2,200	2,600	2,800	9,375
Foreign	-	1,300	1,500	1,700	2,200	6,700
Supplies	4,338	9,800	13,300	15,250	16,100	54,450
Stationery and Office Requisites	720	2,400	2,900	3,500	3,700	12,500
Fuel	3,467	6,500	9,500	10,600	11,000	37,600
Diets and Uniforms	151	800	700	850	1,000	3,350
Other	-	100	200	300	400	1,000
Maintenance Expenditure	1,383	10,200	8,900	10,250	11,350	40,700
Vehicles	1,099	9,600	8,300	9,300	10,000	37,200
Plant and Machinery	67	400	400	600	800	2,200
Buildings and Structures	217	200	200	350	550	1,300
Services	9,139	34,450	41,900	45,000	47,150	168,500
Transport	1,292	3,750	5,000	5,400	5,600	19,750
Postal and Communication	449	2,500	2,700	3,400	3,600	12,200
Electricity and Water	12	1,000	1,500	2,100	2,650	7,250
Rents and Local Taxes	6,389	25,000	30,000	31,000	32,000	118,000
Other	997	2,200	2,700	3,100	3,300	11,300
Transfers	508,471	596,125	608,400	630,500	640,900	2,475,925
Retirement Benefits	-	950	1,000	1,100	1,300	4,350
Public Institutions (Personal Emoluments)	508,471	485,800	559,000	575,000	582,000	2,201,800
Subscriptions and Contributions Fee	-	50	100	100	200	450
Property Loan Interest to Public Servants	-	125	300	300	400	1,125
Public Institutions (Other Operational Expenditure)	-	109,200	48,000	54,000	57,000	268,200
Capital Expenditure	13,997	39,300	15,079,800	101,800	123,100	15,344,000
Rehabilitation and Improvement of Capital Assets	3,304	3,800	5,800	7,200	7,900	24,700
Buildings and Structures	1,523	2,500	2,400	2,800	3,100	10,800
Plant, Machinery and Equipment	-	300	400	600	800	2,100
Vehicles	1,781	1,000	3,000	3,800	4,000	11,800
Acquisition of Capital Assets	1,193	8,000	2,400	3,000	3,400	16,800
Furniture and Office Equipment	1,193	4,000	1,200	1,300	1,500	8,000
Plant, Machinery and Equipment	-	4,000	1,200	1,700	1,900	8,800
Capital Transfers	9,500	27,000	30,000	40,000	50,000	147,000
Public Institutions	9,500	27,000	30,000	40,000	50,000	147,000
Capacity Building	-	500	1,600	1,600	1,800	5,500
Staff Training	-	500	1,600	1,600	1,800	5,500
Other Capital Expenditure	-	-	15,040,000	50,000	60,000	15,150,000
Other	-	-	15,040,000	50,000	60,000	15,150,000
Total Expenditure	561,949	770,450	15,836,500	893,500	934,500	18,434,950
Total Financing	561,949	770,450	15,836,500	893,500	934,500	18,434,950
Domestic	561,949	770,450	15,836,500	893,500	934,500	18,434,950

Employment Profile

Category	Approved	Actual
Senior Level	73	55
Tertiary Level	543	426
Secondary Level	144	114
Primary Level	91	69
Other (Casual/Temporary/Contract etc.)	15	29
Total	866	693

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

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

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	19,961	28,800	30,000	33,000	35,400	127,200
				Personal Emoluments	14,229	14,100	13,500	14,200	14,600	56,400
1001				Salaries and Wages	9,559	9,000	7,500	7,600	7,700	31,800
1002				Overtime and Holiday Payments	200	2,600	3,500	3,600	3,700	13,400
1003				Other Allowances	4,470	2,500	2,500	3,000	3,200	11,200
				Travelling Expenses	162	1,400	1,700	2,000	2,500	7,600
1101				Domestic	162	1,100	1,200	1,400	1,500	5,200
1102				Foreign	-	300	500	600	1,000	2,400
				Supplies	3,267	4,700	6,500	7,150	7,600	25,950
1201				Stationery and Office Requisites	166	1,000	1,400	1,500	1,600	5,500
1202				Fuel	3,030	3,500	5,000	5,500	5,800	19,800
1203				Diets and Uniforms	71	200	100	150	200	650
				Maintenance Expenditure	808	5,400	3,600	4,250	4,750	18,000
1301				Vehicles	599	5,100	3,300	3,800	4,100	16,300
1302				Plant and Machinery	16	200	200	300	400	1,100
1303				Buildings and Structures	193	100	100	150	250	600
				Services	1,495	2,250	3,700	4,300	4,650	14,900
1401				Transport	897	250	1,000	1,200	1,300	3,750
1402				Postal and Communication	250	500	700	900	1,000	3,100
1403				Electricity and Water	5	500	500	600	650	2,250
1409				Other	343	1,000	1,500	1,600	1,700	5,800
				Transfers	-	950	1,000	1,100	1,300	4,350
1502				Retirement Benefits	-	950	1,000	1,100	1,300	4,350
				Capital Expenditure	2,576	5,200	2,000	2,500	3,100	12,800
				Rehabilitation and Improvement of Capital Assets	1,828	1,200	1,600	2,100	2,500	7,400
2001				Buildings and Structures	100	500	400	500	700	2,100
2002				Plant, Machinery and Equipment	-	200	200	300	400	1,100
2003				Vehicles	1,728	500	1,000	1,300	1,400	4,200
				Acquisition of Capital Assets	748	4,000	400	400	600	5,400
2102				Furniture and Office Equipment	748	2,000	200	200	300	2,700
2103				Plant, Machinery and Equipment	-	2,000	200	200	300	2,700
				Total Expenditure	22,537	34,000	32,000	35,500	38,500	140,000
				Total Financing	22,537	34,000	32,000	35,500	38,500	140,000
				Domestic	22,537	34,000	32,000	35,500	38,500	140,000
11				Domestic Funds	22,537	34,000	32,000	35,500	38,500	140,000

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	19,522	107,350	119,700	129,700	137,000	493,750
		Personal Emoluments	10,017	63,400	67,000	72,200	76,300	278,900
1001		Salaries and Wages	8,395	45,000	49,000	52,000	55,000	201,000
1002		Overtime and Holiday Payments	589	2,400	5,000	5,200	5,300	17,900
1003		Other Allowances	1,033	16,000	13,000	15,000	16,000	60,000
		Travelling Expenses	213	1,675	2,000	2,300	2,500	8,475
1101		Domestic	213	675	1,000	1,200	1,300	4,175
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		Supplies	1,071	5,100	6,800	8,100	8,500	28,500
1201		Stationery and Office Requisites	554	1,400	1,500	2,000	2,100	7,000
1202		Fuel	437	3,000	4,500	5,100	5,200	17,800
1203		Diets and Uniforms	80	600	600	700	800	2,700
1205		Other	-	100	200	300	400	1,000
		Maintenance Expenditure	576	4,800	5,300	6,000	6,600	22,700
1301		Vehicles	499	4,500	5,000	5,500	5,900	20,900
1302		Plant and Machinery	52	200	200	300	400	1,100
1303		Buildings and Structures	25	100	100	200	300	700
		Services	7,645	32,200	38,200	40,700	42,500	153,600
1401		Transport	395	3,500	4,000	4,200	4,300	16,000
1402		Postal and Communication	199	2,000	2,000	2,500	2,600	9,100
1403		Electricity and Water	7	500	1,000	1,500	2,000	5,000
1404		Rents and Local Taxes	6,389	25,000	30,000	31,000	32,000	118,000
1409		Other	655	1,200	1,200	1,500	1,600	5,500
		Transfers	-	175	400	400	600	1,575
1505		Subscriptions and Contributions Fee	-	50	100	100	200	450
1506		Property Loan Interest to Public Servants	-	125	300	300	400	1,125
		Capital Expenditure	1,922	7,100	47,800	59,300	70,000	184,200
		Rehabilitation and Improvement of Capital Assets	1,476	2,600	4,200	5,100	5,400	17,300
2001		Buildings and Structures	1,423	2,000	2,000	2,300	2,400	8,700
2002		Plant, Machinery and Equipment	-	100	200	300	400	1,000
2003		Vehicles	53	500	2,000	2,500	2,600	7,600
		Acquisition of Capital Assets	446	4,000	2,000	2,600	2,800	11,400
2102		Furniture and Office Equipment	446	2,000	1,000	1,100	1,200	5,300
2103		Plant, Machinery and Equipment	-	2,000	1,000	1,500	1,600	6,100
		Capacity Building	-	500	1,600	1,600	1,800	5,500
2401		Staff Training	-	500	1,600	1,600	1,800	5,500
001		Cooperative Development Programmes	-	-	40,000	50,000	60,000	150,000
2509		Other	-	-	40,000	50,000	60,000	150,000
		Total Expenditure	21,444	114,450	167,500	189,000	207,000	677,950
		Total Financing	21,444	114,450	167,500	189,000	207,000	677,950
		Domestic	21,444	114,450	167,500	189,000	207,000	677,950
11		Domestic Funds	21,444	114,450	167,500	189,000	207,000	677,950

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
2 - Development Activities
03 - Public Institutions and Consumer Protection Programmes

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	508,471	595,000	607,000	629,000	639,000	2,470,000
001				Consumer Affairs Authority	477,296	542,000	550,000	570,000	577,000	2,239,000
	1503			Public Institutions (Personal Emoluments)	477,296	444,000	510,000	525,000	530,000	2,009,000
	1509			Public Institutions (Other Operational Expenditure)	-	98,000	40,000	45,000	47,000	230,000
002				National Institute of Co-operative Development	31,175	53,000	57,000	59,000	62,000	231,000
	1503			Public Institutions (Personal Emoluments)	31,175	41,800	49,000	50,000	52,000	192,800
	1509			Public Institutions (Other Operational Expenditure)	-	11,200	8,000	9,000	10,000	38,200
				Capital Expenditure	9,500	27,000	15,030,000	40,000	50,000	15,147,000
001				Consumer Affairs Authority	4,500	12,000	15,000	20,000	25,000	72,000
	2201			Public Institutions	4,500	12,000	15,000	20,000	25,000	72,000
002				National Institute of Co-operative Development	5,000	15,000	15,000	20,000	25,000	75,000
	2201			Public Institutions	5,000	15,000	15,000	20,000	25,000	75,000
003				Home Based Mini Supermarkets Network	-	-	15,000,000	-	-	15,000,000
	2509			Other	-	-	15,000,000	-	-	15,000,000
				Total Expenditure	517,971	622,000	15,637,000	669,000	689,000	17,617,000
				Total Financing	517,971	622,000	15,637,000	669,000	689,000	17,617,000
				Domestic	517,971	622,000	15,637,000	669,000	689,000	17,617,000
11				Domestic Funds	517,971	622,000	15,637,000	669,000	689,000	17,617,000

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
Recurrent Expenditure	78,518	90,900	85,000	88,500	92,200	356,600
Personal Emoluments	62,474	70,750	61,500	63,600	65,700	261,550
Salaries and Wages	46,625	52,000	45,000	46,000	47,000	190,000
Overtime and Holiday Payments	1,071	1,500	1,500	1,600	1,700	6,300
Other Allowances	14,778	17,250	15,000	16,000	17,000	65,250
Travelling Expenses	1,424	2,300	2,300	2,600	2,800	10,000
Domestic	1,394	2,000	2,000	2,200	2,300	8,500
Foreign	30	300	300	400	500	1,500
Supplies	3,445	3,500	4,100	4,300	4,800	16,700
Stationery and Office Requisites	1,500	1,300	1,400	1,500	1,800	6,000
Fuel	1,800	2,000	2,600	2,700	2,800	10,100
Diets and Uniforms	145	200	100	100	200	600
Maintenance Expenditure	3,455	3,900	4,400	4,700	5,000	18,000
Vehicles	2,410	2,500	3,500	3,600	3,700	13,300
Plant and Machinery	446	600	600	700	800	2,700
Buildings and Structures	599	800	300	400	500	2,000
Services	6,404	7,900	10,000	10,400	10,800	39,100
Postal and Communication	1,235	1,500	1,500	1,600	1,700	6,300
Electricity and Water	2,600	2,500	3,000	3,200	3,300	12,000
Rents and Local Taxes	379	400	500	500	600	2,000
Other	2,190	3,500	5,000	5,100	5,200	18,800
Transfers	1,316	2,550	2,700	2,900	3,100	11,250
Subscriptions and Contributions Fee	480	1,550	1,500	1,600	1,700	6,350
Property Loan Interest to Public Servants	836	1,000	1,200	1,300	1,400	4,900
Capital Expenditure	5,891	102,000	64,500	82,000	102,300	350,800
Rehabilitation and Improvement of Capital Assets	384	900	900	1,200	1,400	4,400
Plant, Machinery and Equipment	125	500	500	700	800	2,500
Vehicles	259	400	400	500	600	1,900
Acquisition of Capital Assets	200	600	-	-	-	600
Furniture and Office Equipment	-	200	-	-	-	200
Plant, Machinery and Equipment	200	400	-	-	-	400
Capital Transfers	5,116	100,000	63,000	80,000	100,000	343,000
Development Assistance	5,116	100,000	63,000	80,000	100,000	343,000
Capacity Building	191	500	600	800	900	2,800
Staff Training	191	500	600	800	900	2,800
Total Expenditure	84,409	192,900	149,500	170,500	194,500	707,400
Total Financing	84,409	192,900	149,500	170,500	194,500	707,400
Domestic	84,409	192,900	149,500	170,500	194,500	707,400

Employment Profile

Category	Approved	Actual
Senior Level	12	7
Tertiary Level	9	3
Secondary Level	110	72
Primary Level	20	12
Other (Casual/Temporary/Contract etc.)		
Total	151	94

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

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)

1 - Operational Activities

01 - Development of Co-operative Sector

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	78,518	90,900	85,000	88,500	92,200	356,600
001		Co-operative Development Administration	78,518	90,900	85,000	88,500	92,200	356,600
1001		Salaries and Wages	46,625	52,000	45,000	46,000	47,000	190,000
1002		Overtime and Holiday Payments	1,071	1,500	1,500	1,600	1,700	6,300
1003		Other Allowances	14,778	17,250	15,000	16,000	17,000	65,250
1101		Domestic	1,394	2,000	2,000	2,200	2,300	8,500
1102		Foreign	30	300	300	400	500	1,500
1201		Stationery and Office Requisites	1,500	1,300	1,400	1,500	1,800	6,000
1202		Fuel	1,800	2,000	2,600	2,700	2,800	10,100
1203		Diets and Uniforms	145	200	100	100	200	600
1301		Vehicles	2,410	2,500	3,500	3,600	3,700	13,300
1302		Plant and Machinery	446	600	600	700	800	2,700
1303		Buildings and Structures	599	800	300	400	500	2,000
1402		Postal and Communication	1,235	1,500	1,500	1,600	1,700	6,300
1403		Electricity and Water	2,600	2,500	3,000	3,200	3,300	12,000
1404		Rents and Local Taxes	379	400	500	500	600	2,000
1409		Other	2,190	3,500	5,000	5,100	5,200	18,800
1505		Subscriptions and Contributions Fee	480	1,550	1,500	1,600	1,700	6,350
1506		Property Loan Interest to Public Servants	836	1,000	1,200	1,300	1,400	4,900
		Capital Expenditure	5,891	102,000	64,500	82,000	102,300	350,800
001		Co-operative Development Administration	5,891	102,000	64,500	82,000	102,300	350,800
2002		Plant, Machinery and Equipment	125	500	500	700	800	2,500
2003		Vehicles	259	400	400	500	600	1,900
2102		Furniture and Office Equipment	-	200	-	-	-	200
2103		Plant, Machinery and Equipment	200	400	-	-	-	400
2202		Development Assistance	5,116	100,000	63,000	80,000	100,000	343,000
2401		Staff Training	191	500	600	800	900	2,800
		Total Expenditure	84,409	192,900	149,500	170,500	194,500	707,400
		Total Financing	84,409	192,900	149,500	170,500	194,500	707,400
		Domestic	84,409	192,900	149,500	170,500	194,500	707,400
11		Domestic Funds	84,409	192,900	149,500	170,500	194,500	707,400

**Head 302 - Co-operative Employees Commission
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	16,181	22,400	21,300	23,500	25,500	92,700
Personal Emoluments	10,892	13,900	12,300	12,700	13,050	51,950
Salaries and Wages	7,333	8,900	8,400	8,500	8,600	34,400
Overtime and Holiday Payments	169	400	300	400	450	1,550
Other Allowances	3,390	4,600	3,600	3,800	4,000	16,000
Travelling Expenses	16	100	200	400	600	1,300
Domestic	16	100	100	200	300	700
Foreign	-	-	100	200	300	600
Supplies	857	1,260	1,600	1,900	2,150	6,910
Stationery and Office Requisites	335	400	500	600	700	2,200
Fuel	502	810	1,000	1,200	1,300	4,310
Diets and Uniforms	20	50	100	100	150	400
Maintenance Expenditure	668	1,615	1,900	2,200	2,450	8,165
Vehicles	506	1,115	1,200	1,300	1,400	5,015
Plant and Machinery	156	300	300	400	450	1,450
Buildings and Structures	6	200	400	500	600	1,700
Services	3,472	5,025	5,100	6,000	6,850	22,975
Transport	233	600	600	700	800	2,700
Postal and Communication	356	600	500	700	750	2,550
Electricity and Water	166	500	400	600	700	2,200
Rents and Local Taxes	2,366	2,675	2,700	3,000	3,500	11,875
Other	351	650	900	1,000	1,100	3,650
Transfers	276	500	200	300	400	1,400
Property Loan Interest to Public Servants	276	500	200	300	400	1,400
Capital Expenditure	128	1,700	1,700	2,100	2,400	7,900
Acquisition of Capital Assets	39	1,060	1,300	1,600	1,800	5,760
Furniture and Office Equipment	39	500	100	200	300	1,100
Plant, Machinery and Equipment	-	400	1,200	1,400	1,500	4,500
Software Development	-	160	-	-	-	160
Capacity Building	89	640	400	500	600	2,140
Staff Training	89	640	400	500	600	2,140
Total Expenditure	16,309	24,100	23,000	25,600	27,900	100,600
Total Financing	16,309	24,100	23,000	25,600	27,900	100,600
Domestic	16,309	24,100	23,000	25,600	27,900	100,600

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	1	
Secondary Level	13	8
Primary Level	6	5
Other (Casual/Temporary/Contract etc.)		
Total	23	16

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	16,181	22,400	21,300	23,500	25,500	92,700
				Personal Emoluments	10,892	13,900	12,300	12,700	13,050	51,950
1001				Salaries and Wages	7,333	8,900	8,400	8,500	8,600	34,400
001				<i>Salaries and Wages payable</i>	-	-	8,400	8,500	8,600	25,500
1002				Overtime and Holiday Payments	169	400	300	400	450	1,550
1003				Other Allowances	3,390	4,600	3,600	3,800	4,000	16,000
				Travelling Expenses	16	100	200	400	600	1,300
1101				Domestic	16	100	100	200	300	700
1102				Foreign	-	-	100	200	300	600
				Supplies	857	1,260	1,600	1,900	2,150	6,910
1201				Stationery and Office Requisites	335	400	500	600	700	2,200
1202				Fuel	502	810	1,000	1,200	1,300	4,310
1203				Diets and Uniforms	20	50	100	100	150	400
				Maintenance Expenditure	668	1,615	1,900	2,200	2,450	8,165
1301				Vehicles	506	1,115	1,200	1,300	1,400	5,015
1302				Plant and Machinery	156	300	300	400	450	1,450
1303				Buildings and Structures	6	200	400	500	600	1,700
				Services	3,472	5,025	5,100	6,000	6,850	22,975
1401				Transport	233	600	600	700	800	2,700
1402				Postal and Communication	356	600	500	700	750	2,550
1403				Electricity and Water	166	500	400	600	700	2,200
1404				Rents and Local Taxes	2,366	2,675	2,700	3,000	3,500	11,875
1409				Other	351	650	900	1,000	1,100	3,650
				Transfers	276	500	200	300	400	1,400
1506				Property Loan Interest to Public Servants	276	500	200	300	400	1,400
				Capital Expenditure	128	1,700	1,700	2,100	2,400	7,900
				Acquisition of Capital Assets	39	1,060	1,300	1,600	1,800	5,760
2102				Furniture and Office Equipment	39	500	100	200	300	1,100
2103				Plant, Machinery and Equipment	-	400	1,200	1,400	1,500	4,500
2106				Software Development	-	160	-	-	-	160
				Capacity Building	89	640	400	500	600	2,140
2401				Staff Training	89	640	400	500	600	2,140
				Total Expenditure	16,309	24,100	23,000	25,600	27,900	100,600
				Total Financing	16,309	24,100	23,000	25,600	27,900	100,600
11				Domestic	16,309	24,100	23,000	25,600	27,900	100,600
11				Domestic Funds	16,309	24,100	23,000	25,600	27,900	100,600

Ministry of Highways

Ministry of Highways

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent		267						
Personal Emoluments		189						
Other Recurrent		77						
Total Capital		280,000						
Domestic Funded Projects								
Central Expressway - Section III, from Pothuhera to Galagedara	131,165	2017-2025	2,555	10,000	Completion of 12km from Pothuhera and commencing the civil works of remaining section	No. of km constructed	9	9.1
Colombo -Rathnapura - Pelmadulla Expressway	54,700	2017-2026	340	1,380	Completion of 60% of physical works of Kahathuduwa to Ingiriya section	No. of km constructed	9	9.1
Elevated Highway from New Kelani Bridge to Athurugiriya	201,908	2017-2025	330	5,200	Completion of 25% of physical works	No. of km constructed	9	9.1
Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	2,000,000	2021-2024	12,870	92,000	Completion of 10,000km of roads	No. of km rehabilitated	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Base Line Road - Phase III	7,200	96 months	1,559	500	Completion of 45% of civil works from Kirulapana junction to Horana- Colombo Road	No. of km constructed	9	9.1
Marine Drive Extension up to Panadura	2,046	2014-2024	1,045	500	Completion of 25% of civil works of the section from Steuart place to Galle face	No. of km constructed	9	9.1
Construction of Flyovers over the Railway Line at Uttarananda Mawatha and Slave Island Railway Station	8,634	2021-2025	850	2,700	Completion of 100% of physical works	No. of Bridges constructed	9	9.1
Road Maintenance Trust Fund	-	Annual	-	3,000	-	-	9	9.1
Widening & Improvements of Roads	-	Annual	-	3,600	Widening and improvement of 300 km of roads	No. of km widened and Improved	9	9.1
Land Acquisition for Completed and Ongoing Projects	-	Annual	-	4,500	-	-	9	9.1
Reconstruction of Damaged/ Weak Bridges on National Highways	-	Annual	-	350	-	-	9	9.1
Gap Financing of the Road Development Authority's commitments	-	Annual	-	35,500	-	-	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Operational Cost of Road Development Authority	-	Annual	-	7,500	-	-	9	9.1
Construction of Rural Bridges using Old Bridge Component	-	Annual	-	1,496	-	-	9	9.1
Rural Road Reawakening Programme (Maga Neguma)	-	Annual	-	8,500	Development of 700 km of rural roads	No. of km rehabilitated	9	9.1

Foreign Funded Projects

Central Expressway - Section I, from Kadawatha to Meerigama (GOSL - China Exim Bank)	161,785	2020-2024	22,858	20,150	Completion of 43% of physical works	No. of km Constructed	9	9.1
Port Access Elevated Highway Project (GOSL - ADB)	56,850	2019-2025	7,993	8,100	Completion of 85% of physical works	No. of Km completed	9	9.1
Rehabilitation of Peradeniya- Badulla Road From Badulla to Chenkalady (GOSL - SFD)	12,630	2018-2021	6,041	2,050	Completion of 100% of physical works	No. of Km completed	9	9.1
Rehabilitation of Peradeniya- Badulla Road From Badulla to Chenkalady (GOSL - OFID)	14,850	2017-2021	8,626	1,664	Completion of 100% of physical works	No. of Km completed	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Road Network Development Project (GOSL - SFD)	8,924	2013-2022	8,132	60	Completion of 100% of physical works	No. of km rehabilitated	9	9.1
Road Network Development Project (GOSL - OPEC)	6,625	2013-2021	5,222	800	Completion of 100% of physical works	No. of km of roads improved	9	9.1
Colombo District Road Development Project (GOSL - OFID)	16,062	2013-2021	14,517	1,250	Completion of 80% of physical works	No. of km of roads improved	9	9.1
Western Province National Highways (GOSL - OFID)	4,413	2017-2021	3,581	200	Completion of 100% of physical works	No. of km rehabilitated	9	9.1
Southern Road Connectivity Project (GOSL - ADB)	17,815	2014-2021	19,886	1,777	Completion of 100% of physical works	No. of km of roads improved	9	9.1
Integrated Road Investment Programme (GOSL - ADB)	398,120	2014-2027	139,254	43,450	Completion of 80% of physical works	Rehabilitated/ improvement and maintenance of rural & national roads	9	9.1
Widening & Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM Bank)	18,000	2018-2021	11,696	500	Completion of 100% of physical works	No. of Km of roads / No. of bridges Widened & improved	9	9.1
Transport Project Preparatory Facility (GOSL -ADB)	2,268	2016-2022	482	340	Completion of feasibility studies on expanding expressway network	No. of studies completed	9	9.1
Transport Connectivity & Asset Management Project (GOSL - WB)	1,545	2018-2023	337	380	-	-	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)	7,800	2021-2024	3	900	Completion of 40% of civil works	No. of km rehabilitated	9	9.1
Inclusive Connectivity and Development Project (GOSL - WB)	114,000	2021-2026	-	12,200	Completion of 500 km of rural roads	No. of km of roads rehabilitated	9	9.1
					Improvement of 5 economic centers	Number of economic centers improved	1	1.4
Kandy Tunnel Construction Project (GOSL/EDCF Korea)	50,461	2021-2026	-	550	Completion of land acquisition and designs	% of land acquired and % of design completed	9	9.1
Second New Kelani Bridge Construction Project (GOSL - JICA)	55,313	2014-2021	47,609	1,295	Completion of 100% of physical works	% of physical works completed	9	9.1
Reconstruction of 25 Bridges on National Highways (GOSL - Kuwait)	5,960	2015-2022	3,637	945	Completion of 100% of physical works	No. of Bridges reconstructed	9	9.1
Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL - Hungary)	16,587	2021-2025	2,354	2,500	Completion of 35 % of civil works	% of physical works completed	9	9.1
Other Capital				4,163				
Total				280,267				

Employment Profile

Ministry/ Institution	Actual Cadre as at 31.08.2021							Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Super Grade	Class II & III						
Ministry of Highways	13	8	1	146	21	21		210
Road Development Authority	235	-	605	3,656	6,637	-		11,133
State Ministry of Rural Roads and Other Infrastructure	4	3	-	16	8	21		52
Total	252	11	606	3,818	6,666	42		11,395

ESTIMATES 2022

Ministry of Highways

Special Priorities

Rehabilitation of undeveloped roads linking relevant economic investment zones
and rural and urban roads and maintenance of the road system

Completing the construction of Colombo-Kandy Expressway and the Port Access
Elevated Highway, Northern Expressway, Ruwanpura Expressway and
Athurugiriya Expressway to new Kelani Bridge

Creating a system for the development of infrastructure putting in place an efficient
road transport plan, minimizing traffic congestion and establishing a mechanical
vertical vehicle yard in each principal city

Statutory Boards / State Owned Enterprises

Road Development Authority

Ministry of Highways
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	195,890	185,415	191,200	201,250	211,770	789,635
Personal Emoluments	149,715	135,960	140,600	147,500	154,400	578,460
Salaries and Wages	110,090	89,350	99,000	101,800	106,000	396,150
Overtime and Holiday Payments	4,217	9,610	9,300	10,250	11,200	40,360
Other Allowances	35,408	37,000	32,300	35,450	37,200	141,950
Travelling Expenses	1,779	4,900	2,100	2,800	3,200	13,000
Domestic	1,620	3,800	2,000	2,400	2,600	10,800
Foreign	159	1,100	100	400	600	2,200
Supplies	16,559	18,980	16,100	17,800	19,395	72,275
Stationery and Office Requisites	3,263	4,150	4,000	4,500	5,100	17,750
Fuel	10,567	12,300	10,300	11,300	12,100	46,000
Diets and Uniforms	705	1,430	900	1,040	1,125	4,495
Other	2,024	1,100	900	960	1,070	4,030
Maintenance Expenditure	10,361	9,310	19,250	18,200	18,375	65,135
Vehicles	9,267	7,600	17,730	16,500	16,500	58,330
Plant and Machinery	1,094	1,275	1,250	1,375	1,500	5,400
Buildings and Structures	-	435	270	325	375	1,405
Services	15,091	13,895	10,550	12,290	13,605	50,340
Transport	4,195	935	2,000	2,600	3,000	8,535
Postal and Communication	5,123	4,400	5,400	6,200	6,800	22,800
Electricity and Water	339	550	400	485	540	1,975
Rents and Local Taxes	4,635	5,760	2,200	2,400	2,600	12,960
Other	799	2,250	550	605	665	4,070
Transfers	2,056	2,270	2,400	2,410	2,520	9,600
Retirement Benefits	867	1,000	1,100	1,000	1,000	4,100
Subscriptions and Contributions Fee	64	70	100	110	120	400
Property Loan Interest to Public Servants	1,125	1,200	1,200	1,300	1,400	5,100
Other Recurrent Expenditure	329	100	200	250	275	825
Implementation of the Official Languages Policy	329	100	200	250	275	825
Capital Expenditure	226,070,211	358,161,183	270,000,000	299,714,750	306,198,230	1,234,074,163
Rehabilitation and Improvement of Capital Assets	2,014	2,937	7,610	3,950	4,350	18,847
Buildings and Structures	367	112	180	230	280	802
Plant, Machinery and Equipment	90	285	180	220	270	955
Vehicles	1,557	2,540	7,250	3,500	3,800	17,090
Acquisition of Capital Assets	16,665,061	39,501,069	16,527,590	22,905,450	16,800,500	95,734,609
Furniture and Office Equipment	92	610	150	175	190	1,125
Plant, Machinery and Equipment	184	6,500	240	275	310	7,325
Land and Land Improvements	16,664,785	39,493,959	16,527,200	22,905,000	16,800,000	95,726,159
Capital Transfers	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
Public Institutions	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
Capacity Building	198	600	300	350	380	1,630
Staff Training	198	600	300	350	380	1,630
Other Capital Expenditure	202,003,438	310,886,577	245,964,000	268,805,000	280,393,000	1,106,048,577
Infrastructure Development	202,003,438	310,886,577	245,964,000	268,805,000	280,393,000	1,106,048,577
Total Expenditure	226,266,101	358,346,598	270,191,200	299,916,000	306,410,000	1,234,863,798
Total Financing	226,266,101	358,346,598	270,191,200	299,916,000	306,410,000	1,234,863,798
Domestic	58,137,947	223,101,762	173,977,200	190,134,000	191,292,000	778,504,962
Foreign	168,128,154	135,244,836	96,214,000	109,782,000	115,118,000	456,358,836

**Ministry of Highways
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
117 - Minister of Highways							
Operational Activities	198,378	196,062	199,500	206,000	217,000	818,562	
Recurrent Expenditure	195,890	185,415	191,200	201,250	211,770	789,635	
Capital Expenditure	2,488	10,647	8,300	4,750	5,230	28,927	
Development Activities	226,067,721	358,150,536	269,991,700	299,710,000	306,193,000	1,234,045,236	
Capital Expenditure	226,067,721	358,150,536	269,991,700	299,710,000	306,193,000	1,234,045,236	
Total Expenditure	226,266,101	358,346,598	270,191,200	299,916,000	306,410,000	1,234,863,798	
Recurrent Expenditure	195,890	185,415	191,200	201,250	211,770	789,635	
Capital Expenditure	226,070,211	358,161,183	270,000,000	299,714,750	306,198,230	1,234,074,163	
Grand Total	226,266,101	358,346,598	270,191,200	299,916,000	306,410,000	1,234,863,798	
Total Recurrent	195,890	185,415	191,200	201,250	211,770	789,635	
Total Capital	226,070,211	358,161,183	270,000,000	299,714,750	306,198,230	1,234,074,163	

**Head 117 - Minister of Highways
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	195,890	185,415	191,200	201,250	211,770	789,635
Personal Emoluments	149,715	135,960	140,600	147,500	154,400	578,460
Salaries and Wages	110,090	89,350	99,000	101,800	106,000	396,150
Overtime and Holiday Payments	4,217	9,610	9,300	10,250	11,200	40,360
Other Allowances	35,408	37,000	32,300	35,450	37,200	141,950
Travelling Expenses	1,779	4,900	2,100	2,800	3,200	13,000
Domestic	1,620	3,800	2,000	2,400	2,600	10,800
Foreign	159	1,100	100	400	600	2,200
Supplies	16,559	18,980	16,100	17,800	19,395	72,275
Stationery and Office Requisites	3,263	4,150	4,000	4,500	5,100	17,750
Fuel	10,567	12,300	10,300	11,300	12,100	46,000
Diets and Uniforms	705	1,430	900	1,040	1,125	4,495
Other	2,024	1,100	900	960	1,070	4,030
Maintenance Expenditure	10,361	9,310	19,250	18,200	18,375	65,135
Vehicles	9,267	7,600	17,730	16,500	16,500	58,330
Plant and Machinery	1,094	1,275	1,250	1,375	1,500	5,400
Buildings and Structures	-	435	270	325	375	1,405
Services	15,091	13,895	10,550	12,290	13,605	50,340
Transport	4,195	935	2,000	2,600	3,000	8,535
Postal and Communication	5,123	4,400	5,400	6,200	6,800	22,800
Electricity and Water	339	550	400	485	540	1,975
Rents and Local Taxes	4,635	5,760	2,200	2,400	2,600	12,960
Other	799	2,250	550	605	665	4,070
Transfers	2,056	2,270	2,400	2,410	2,520	9,600
Retirement Benefits	867	1,000	1,100	1,000	1,000	4,100
Subscriptions and Contributions Fee	64	70	100	110	120	400
Property Loan Interest to Public Servants	1,125	1,200	1,200	1,300	1,400	5,100
Other Recurrent Expenditure	329	100	200	250	275	825
Implementation of the Official Languages Policy	329	100	200	250	275	825
Capital Expenditure	226,070,211	358,161,183	270,000,000	299,714,750	306,198,230	1,234,074,163
Rehabilitation and Improvement of Capital Assets	2,014	2,937	7,610	3,950	4,350	18,847
Buildings and Structures	367	112	180	230	280	802
Plant, Machinery and Equipment	90	285	180	220	270	955
Vehicles	1,557	2,540	7,250	3,500	3,800	17,090
Acquisition of Capital Assets	16,665,061	39,501,069	16,527,590	22,905,450	16,800,500	95,734,609
Furniture and Office Equipment	92	610	150	175	190	1,125
Plant, Machinery and Equipment	184	6,500	240	275	310	7,325
Land and Land Improvements	16,664,785	39,493,959	16,527,200	22,905,000	16,800,000	95,726,159
Capital Transfers	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
Public Institutions	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
Capacity Building	198	600	300	350	380	1,630
Staff Training	198	600	300	350	380	1,630
Other Capital Expenditure	202,003,438	310,886,577	245,964,000	268,805,000	280,393,000	1,106,048,577
Infrastructure Development	202,003,438	310,886,577	245,964,000	268,805,000	280,393,000	1,106,048,577
Total Expenditure	226,266,101	358,346,598	270,191,200	299,916,000	306,410,000	1,234,863,798
Total Financing	226,266,101	358,346,598	270,191,200	299,916,000	306,410,000	1,234,863,798
Domestic	58,137,947	223,101,762	173,977,200	190,134,000	191,292,000	778,504,962
Foreign	168,128,154	135,244,836	96,214,000	109,782,000	115,118,000	456,358,836

Employment Profile

Category	Approved	Actual
Senior Level	263	256
Tertiary Level	716	606
Secondary Level	3,895	3,802
Primary Level	6,656	6,658
Other (Casual/Temporary/Contract etc.)	21	21
Total	11,551	11,343

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

HEAD - 117 Minister of Highways

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	28,435	27,540	29,080	29,910	30,930	117,460
				Personal Emoluments	15,305	11,110	13,000	13,800	14,300	52,210
1001				Salaries and Wages	10,839	7,000	7,500	7,800	8,000	30,300
1002				Overtime and Holiday Payments	2,199	2,110	1,800	2,000	2,100	8,010
1003				Other Allowances	2,267	2,000	3,700	4,000	4,200	13,900
				Travelling Expenses	1,285	3,200	1,050	1,400	1,600	7,250
1101				Domestic	1,156	2,600	1,000	1,200	1,300	6,100
1102				Foreign	129	600	50	200	300	1,150
				Supplies	5,415	7,680	5,800	6,560	7,075	27,115
1201				Stationery and Office Requisites	40	950	1,000	1,200	1,500	4,650
1202				Fuel	4,476	6,000	4,700	5,200	5,400	21,300
1203				Diets and Uniforms	133	230	100	160	175	665
1205				Other	766	500	-	-	-	500
				Maintenance Expenditure	4,522	3,050	6,380	4,925	4,475	18,830
1301				Vehicles	4,420	2,500	6,030	4,500	4,000	17,030
1302				Plant and Machinery	102	250	250	275	300	1,075
1303				Buildings and Structures	-	300	100	150	175	725
				Services	1,041	1,500	1,750	2,225	2,480	7,955
1401				Transport	1	-	-	-	-	-
1402				Postal and Communication	832	900	1,400	1,800	2,000	6,100
1403				Electricity and Water	52	250	100	150	180	680
1409				Other	156	350	250	275	300	1,175
				Transfers	867	1,000	1,100	1,000	1,000	4,100
1502				Retirement Benefits	867	1,000	1,100	1,000	1,000	4,100
				Capital Expenditure	945	2,800	2,600	2,090	2,370	9,860
				Rehabilitation and Improvement of Capital Assets	835	1,800	2,300	1,740	1,990	7,830
2001				Buildings and Structures	367	100	100	120	140	460
2002				Plant, Machinery and Equipment	35	200	100	120	150	570
2003				Vehicles	433	1,500	2,100	1,500	1,700	6,800
				Acquisition of Capital Assets	110	1,000	300	350	380	2,030
2102				Furniture and Office Equipment	-	500	150	175	190	1,015
2103				Plant, Machinery and Equipment	110	500	150	175	190	1,015
				Total Expenditure	29,380	30,340	31,680	32,000	33,300	127,320
				Total Financing	29,380	30,340	31,680	32,000	33,300	127,320
				Domestic	29,380	30,340	31,680	32,000	33,300	127,320
11				Domestic Funds	29,380	30,340	31,680	32,000	33,300	127,320

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	167,451	157,875	162,120	171,340	180,840	672,175
		Personal Emoluments	134,407	124,850	127,600	133,700	140,100	526,250
1001		Salaries and Wages	99,250	82,350	91,500	94,000	98,000	365,850
1002		Overtime and Holiday Payments	2,017	7,500	7,500	8,250	9,100	32,350
1003		Other Allowances	33,140	35,000	28,600	31,450	33,000	128,050
		Travelling Expenses	495	1,700	1,050	1,400	1,600	5,750
1101		Domestic	465	1,200	1,000	1,200	1,300	4,700
1102		Foreign	30	500	50	200	300	1,050
		Supplies	11,143	11,300	10,300	11,240	12,320	45,160
1201		Stationery and Office Requisites	3,223	3,200	3,000	3,300	3,600	13,100
1202		Fuel	6,091	6,300	5,600	6,100	6,700	24,700
1203		Diets and Uniforms	571	1,200	800	880	950	3,830
1205		Other	1,258	600	900	960	1,070	3,530
		Maintenance Expenditure	5,839	6,260	12,870	13,275	13,900	46,305
1301		Vehicles	4,847	5,100	11,700	12,000	12,500	41,300
1302		Plant and Machinery	992	1,025	1,000	1,100	1,200	4,325
1303		Buildings and Structures	-	135	170	175	200	680
		Services	14,049	12,395	8,800	10,065	11,125	42,385
1401		Transport	4,194	935	2,000	2,600	3,000	8,535
1402		Postal and Communication	4,290	3,500	4,000	4,400	4,800	16,700
1403		Electricity and Water	287	300	300	335	360	1,295
1404		Rents and Local Taxes	4,635	5,760	2,200	2,400	2,600	12,960
1409		Other	643	1,900	300	330	365	2,895
		Transfers	1,189	1,270	1,300	1,410	1,520	5,500
1505		Subscriptions and Contributions Fee	64	70	100	110	120	400
1506		Property Loan Interest to Public Servants	1,125	1,200	1,200	1,300	1,400	5,100
		Other Recurrent Expenditure	329	100	200	250	275	825
1703		Implementation of the Official Languages Policy	329	100	200	250	275	825
		Capital Expenditure	1,543	7,847	5,700	2,660	2,860	19,067
		Rehabilitation and Improvement of Capital Assets	1,179	1,137	5,310	2,210	2,360	11,017
2001		Buildings and Structures	-	12	80	110	140	342
2002		Plant, Machinery and Equipment	55	85	80	100	120	385
2003		Vehicles	1,124	1,040	5,150	2,000	2,100	10,290
		Acquisition of Capital Assets	166	6,110	90	100	120	6,420
2102		Furniture and Office Equipment	92	110	-	-	-	110
2103		Plant, Machinery and Equipment	74	6,000	90	100	120	6,310
		Capacity Building	198	600	300	350	380	1,630
2401		Staff Training	198	600	300	350	380	1,630
		Total Expenditure	168,994	165,722	167,820	174,000	183,700	691,242
		Total Financing	168,994	165,722	167,820	174,000	183,700	691,242
		Domestic	168,994	165,722	167,820	174,000	183,700	691,242
11		Domestic Funds	168,994	165,722	167,820	174,000	183,700	691,242

HEAD - 117 Minister of Highways
2 - Development Activities
03 - Expressways Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	99,695,732	64,367,173	48,680,000	78,613,000	76,082,000	267,742,173
007		Central Expressway	3,390,720	19,062,066	34,000,000	58,170,000	62,228,000	173,460,066
2105		Land and Land Improvements	2,850,502	3,500,000	3,500,000	8,000,000	3,000,000	18,000,000
	17		2,850,502	3,500,000	3,500,000	8,000,000	3,000,000	18,000,000
2506		Infrastructure Development	540,218	15,562,066	30,500,000	50,170,000	59,228,000	155,460,066
			60,060	-	-	-	-	-
	17		480,158	-	-	-	-	-
003		Section 01 (Kadawatha - Meerigama) (GOSL - China Exim Bank)	-	15,201,066	20,150,000	23,090,000	28,728,000	87,169,066
	12		-	15,000,066	20,050,000	23,000,000	28,666,000	86,716,066
	17		-	201,000	100,000	90,000	62,000	453,000
004		Section 02 (Meerigama - Kurunegala)	-	70,000	50,000	-	-	120,000
005		Section 03 (Pothuhera - Galagedera)	-	183,000	10,000,000	12,000,000	6,000,000	28,183,000
	12		-	-	-	-	-	-
	17		-	183,000	10,000,000	12,000,000	6,000,000	28,183,000
006		Section 04 (Kurunegala - Dambulla)	-	108,000	300,000	15,080,000	24,500,000	39,988,000
	12		-	-	-	15,000,000	24,000,000	39,000,000
	17		-	108,000	300,000	80,000	500,000	988,000
009		Extension of Southern Expressway From Matara to Hambantota (GOSL-China)	73,379,240	9,078,148	-	-	-	9,078,148
2105		Land and Land Improvements	607,501	-	-	-	-	-
	17		607,501	-	-	-	-	-
2506		Infrastructure Development	72,771,739	9,078,148	-	-	-	9,078,148
	12		70,349,900	-	-	-	-	-
	17		1,763,025	-	-	-	-	-
	18		658,814	-	-	-	-	-
007		Section 01 (Godagama - Beliatta)	-	4,045,000	-	-	-	4,045,000
	17		-	4,045,000	-	-	-	4,045,000
008		Section 02 (Beliatta - Wetiya)	-	4,767,559	-	-	-	4,767,559
	12		-	4,419,650	-	-	-	4,419,650
	18		-	347,909	-	-	-	347,909
011		Consultancy Services	-	265,589	-	-	-	265,589
	12		-	265,589	-	-	-	265,589
010		Outer Circular Highway - Phase III from Kadawatha to Kerawalapitiya (GOSL- China Exim Bank)	16,604,331	1,099,000	-	-	-	1,099,000
2105		Land and Land Improvements	598,564	-	-	-	-	-
	17		598,564	-	-	-	-	-
2506		Infrastructure Development	16,005,767	1,099,000	-	-	-	1,099,000
	12		15,620,047	-	-	-	-	-
	17		385,720	1,099,000	-	-	-	1,099,000
013		Colombo - Rathnapura - Pelmadulla Expressway	39,835	2,058,000	1,380,000	4,200,000	3,200,000	10,838,000
2105		Land and Land Improvements	10,905	2,010,000	1,180,000	4,000,000	3,000,000	10,190,000
2506		Infrastructure Development	28,930	48,000	200,000	200,000	200,000	648,000
015		Elevated Highway from New Kelani Bridge to Athurugiriya	75,950	13,171,959	5,200,000	2,600,000	510,000	21,481,959
2105		Land and Land Improvements	6,114	11,561,959	4,400,000	2,000,000	500,000	18,461,959
2506		Infrastructure Development	69,836	1,610,000	800,000	600,000	10,000	3,020,000
016		Port Access Elevated Highway Project (GOSL - ADB)	6,205,656	19,898,000	8,100,000	13,643,000	10,144,000	51,785,000
2506		Infrastructure Development	6,205,656	19,898,000	8,100,000	13,643,000	10,144,000	51,785,000
	12		5,857,692	19,648,000	8,000,000	13,493,000	10,044,000	51,185,000
	17		347,964	250,000	100,000	150,000	100,000	600,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Total Expenditure	99,695,732	64,367,173	48,680,000	78,613,000	76,082,000	267,742,173
			Total Financing	99,695,732	64,367,173	48,680,000	78,613,000	76,082,000	267,742,173
			Domestic	7,868,093	25,033,868	20,630,000	27,120,000	13,372,000	86,155,868
11	Domestic Funds		175,845	15,299,959	6,630,000	6,800,000	3,710,000	32,439,959	
17	Foreign Finance Associated Costs		7,033,434	9,386,000	14,000,000	20,320,000	9,662,000	53,368,000	
18	Foreign Financing Related Domestic Co-Financing		658,814	347,909	-	-	-	-	347,909
	Foreign		91,827,639	39,333,305	28,050,000	51,493,000	62,710,000	181,586,305	
12	Foreign Loans		91,827,639	39,333,305	28,050,000	51,493,000	62,710,000	181,586,305	

HEAD - 117 Minister of Highways
2 - Development Activities
04 - Highways Development (100,000 km Road Development Programme)*3

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	92,580,813	249,794,222	202,301,200	199,942,000	205,976,000	858,013,422
001		Road Maintenance Trust Fund		4,749,310	8,502,000	3,000,000	5,000,000	6,000,000	22,502,000	
	2506	Infrastructure Development		4,749,310	8,502,000	3,000,000	5,000,000	6,000,000	22,502,000	
009		National Highway Sector Project - (GOSL-ADB)		136,215	-	-	-	-	-	-
	2105	Land and Land Improvements		19,366	-	-	-	-	-	-
	17			19,366	-	-	-	-	-	-
	2506	Infrastructure Development		116,849	-	-	-	-	-	-
	17			116,849	-	-	-	-	-	-
010		Baseline Road - Phase III		745,370	1,512,345	500,000	1,000,000	480,000	3,492,345	
	2105	Land and Land Improvements		734,018	1,074,345	150,000	700,000	180,000	2,104,345	
	2506	Infrastructure Development		11,352	438,000	350,000	300,000	300,000	1,388,000	
015		Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)		-	340,000	-	-	-	-	340,000
	2506	Infrastructure Development		-	340,000	-	-	-	-	340,000
018		Rehabilitation of Hatton Nuwara Eliya Road (GOSL- EDCF)		334,281	-	-	-	-	-	-
	2105	Land and Land Improvements		2,528	-	-	-	-	-	-
	17			2,528	-	-	-	-	-	-
	2506	Infrastructure Development		331,753	-	-	-	-	-	-
	17			331,753	-	-	-	-	-	-
021		Infrastructure and Road Safety *1		12,324	150,000	50,000	100,000	100,000	400,000	
	2506	Infrastructure Development		12,324	150,000	50,000	100,000	100,000	400,000	
022		Traffic Management		69,700	400,000	50,000	200,000	200,000	850,000	
	2506	Infrastructure Development		69,700	400,000	50,000	200,000	200,000	850,000	
023		Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD)		1,668,868	3,760,000	2,050,000	35,000	-	5,845,000	
	2105	Land and Land Improvements		100	10,000	10,000	-	-	20,000	
	17			100	10,000	10,000	-	-	20,000	
	2506	Infrastructure Development		1,668,768	3,750,000	2,040,000	35,000	-	5,825,000	
	12			1,462,518	3,500,000	2,000,000	-	-	5,500,000	
	17			206,250	250,000	40,000	35,000	-	325,000	
028		National Highway Sector Project Supplementary Loan (GOSL-ADB)		342,589	-	-	-	-	-	-
	2105	Land and Land Improvements		342,354	-	-	-	-	-	-
	17			342,354	-	-	-	-	-	-
	2506	Infrastructure Development		235	-	-	-	-	-	-
	17			235	-	-	-	-	-	-
029		Road Network Development Project (GOSL- SFD)		456,769	602,820	60,000	-	-	662,820	
	2105	Land and Land Improvements		68,500	24,820	10,000	-	-	34,820	
	17			68,500	24,820	10,000	-	-	34,820	
	2506	Infrastructure Development		388,269	578,000	50,000	-	-	628,000	
	12			368,749	548,000	45,000	-	-	593,000	
	17			19,520	30,000	5,000	-	-	35,000	
030		Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)		855,692	194,471	-	-	-	194,471	
	2506	Infrastructure Development		855,692	194,471	-	-	-	194,471	
	12			735,318	193,105	-	-	-	193,105	
	17			120,374	1,366	-	-	-	1,366	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
031				Road Network Development Project (GOSL- OPEC)	150,466	185,000	800,000	-	-	985,000
	2105			Land and Land Improvements	28,291	50,000	25,000	-	-	75,000
		17			28,291	50,000	25,000	-	-	75,000
	2506			Infrastructure Development	122,175	135,000	775,000	-	-	910,000
		12			111,896	120,000	760,000	-	-	880,000
		17			10,279	15,000	15,000	-	-	30,000
032				Colombo District Road Development Project (GOSL-OFID)	3,458,337	4,101,000	1,250,000	-	-	5,351,000
	2105			Land and Land Improvements	2,058,207	2,571,000	500,000	-	-	3,071,000
		17			2,058,207	2,571,000	500,000	-	-	3,071,000
	2506			Infrastructure Development	1,400,130	1,530,000	750,000	-	-	2,280,000
		12			1,355,737	1,300,000	700,000	-	-	2,000,000
		17			44,393	230,000	50,000	-	-	280,000
039				Rehabilitation and Improvement of Priority Roads 3-Phase I (GOSL-CDB)	1,948,163	2,526,581	-	-	-	2,526,581
	2506			Infrastructure Development	1,948,163	2,526,581	-	-	-	2,526,581
		12			1,475,065	2,526,581	-	-	-	2,526,581
		17			473,098	-	-	-	-	-
040				Western Province National Highways (GOSL-OFID)	1,411,003	935,000	200,000	-	-	1,135,000
	2105			Land and Land Improvements	867,242	400,000	125,000	-	-	525,000
		17			867,242	400,000	125,000	-	-	525,000
	2506			Infrastructure Development	543,761	535,000	75,000	-	-	610,000
		12			476,261	450,000	55,000	-	-	505,000
		17			67,500	85,000	20,000	-	-	105,000
041				Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID)	1,921,987	2,922,000	1,664,000	-	-	4,586,000
	2105			Land and Land Improvements	152,000	200,000	80,000	-	-	280,000
		17			152,000	200,000	80,000	-	-	280,000
	2506			Infrastructure Development	1,769,987	2,722,000	1,584,000	-	-	4,306,000
		12			1,609,992	2,500,000	1,500,000	-	-	4,000,000
		14			45,995	40,000	44,000	-	-	84,000
		17			114,000	182,000	40,000	-	-	222,000
042				Expressway Connectivity Improvement Plan Project (GOSL - ADB)	1,406	-	-	-	-	-
	2506			Infrastructure Development	1,406	-	-	-	-	-
		12			1,406	-	-	-	-	-
043				Southern Road Connectivity Project (GOSL - ADB)	6,155,173	5,580,000	1,777,200	-	-	7,357,200
	2105			Land and Land Improvements	3,318,816	3,500,000	727,200	-	-	4,227,200
		17			3,318,816	3,500,000	727,200	-	-	4,227,200
	2506			Infrastructure Development	2,836,357	2,080,000	1,050,000	-	-	3,130,000
		12			2,706,028	2,000,000	1,000,000	-	-	3,000,000
		14			53,875	60,000	30,000	-	-	90,000
		17			76,454	20,000	20,000	-	-	40,000
044				Integrated Road Investment Programme - (i Road) (GOSL-ADB)	40,089,048	48,819,490	43,450,000	31,678,000	14,700,000	138,647,490
	2506			Infrastructure Development	40,089,048	48,819,490	43,450,000	31,678,000	14,700,000	138,647,490
		12			40,028,048	-	-	-	-	-
		17			61,000	-	-	-	-	-
	016			Intergrated Road Investment Programme-(1 road)-Phase 1	-	12,700,000	16,375,000	13,860,000	1,650,000	44,585,000
		12			-	12,500,000	16,300,000	13,785,000	1,600,000	44,185,000
		17			-	200,000	75,000	75,000	50,000	400,000
	017			Intergrated Road Investment Programme-(1 road)-Phase 2	-	36,119,490	27,075,000	17,818,000	13,050,000	94,062,490
		12			-	35,919,490	27,000,000	17,743,000	13,000,000	93,662,490
		17			-	200,000	75,000	75,000	50,000	400,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
045				Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)	5,322,836	8,597,500	500,000	-	-	9,097,500
	2506			Infrastructure Development	5,322,836	8,597,500	500,000	-	-	9,097,500
	12				5,232,741	8,500,000	450,000	-	-	8,950,000
	17				90,095	97,500	50,000	-	-	147,500
046				Rehabilitation and Improvement of Priority Roads 3-Phase II (GOSL-CDB)	1,570,719	2,583,901	-	-	-	2,583,901
	2506			Infrastructure Development	1,570,719	2,583,901	-	-	-	2,583,901
	12				1,172,786	2,583,901	-	-	-	2,583,901
	17				397,933	-	-	-	-	-
047				Transport Project Preparatory Facility (GOSL-ADB)	80,105	265,000	340,000	484,000	116,000	1,205,000
	2506			Infrastructure Development	80,105	265,000	340,000	484,000	116,000	1,205,000
	12				72,370	225,000	300,000	401,000	108,000	1,034,000
	17				7,735	40,000	40,000	83,000	8,000	171,000
048				Transport Connectivity & Asset Management Project (GOSL -WB)	89,095	297,690	380,000	200,000	-	877,690
	2506			Infrastructure Development	89,095	297,690	380,000	200,000	-	877,690
	12				69,195	263,954	350,000	130,000	-	743,954
	17				19,900	33,736	30,000	70,000	-	133,736
049				Marine Drive Extension up to Panadura	1,415,253	2,187,000	500,000	2,500,000	3,500,000	8,687,000
	2105			Land and Land Improvements	1,311,253	1,500,000	200,000	2,000,000	1,500,000	5,200,000
	2506			Infrastructure Development	104,000	687,000	300,000	500,000	2,000,000	3,487,000
051				Gap Financing of the Road Development Authority's commitments	13,014,050	29,412,044	35,500,000	40,000,000	50,000,000	154,912,044
	2506			Infrastructure Development	13,014,050	29,412,044	35,500,000	40,000,000	50,000,000	154,912,044
052				Land Acquisition for Completed and Ongoing Projects	3,561,770	12,453,835	4,500,000	5,000,000	8,000,000	29,953,835
	2105			Land and Land Improvements	3,561,770	12,453,835	4,500,000	5,000,000	8,000,000	29,953,835
053				Surveys, Investigations and Feasibility Studies	40,432	240,000	80,000	225,000	240,000	785,000
	2506			Infrastructure Development	40,432	240,000	80,000	225,000	240,000	785,000
054				Kandy Tunnel Construction Project (GOSL- EDCF Korea)	-	117,200	550,000	5,500,000	11,500,000	17,667,200
	2105			Land and Land Improvements	-	-	200,000	750,000	400,000	1,350,000
	17				-	-	200,000	750,000	400,000	1,350,000
	2506			Infrastructure Development	-	117,200	350,000	4,750,000	11,100,000	16,317,200
	12				-	117,200	-	-	-	117,200
	17				-	-	300,000	4,000,000	9,700,000	14,000,000
					-	-	50,000	750,000	1,400,000	2,200,000
056				Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)	-	128,000	900,000	1,920,000	1,040,000	3,988,000
	2105			Land and Land Improvements	-	10,000	40,000	40,000	20,000	110,000
	17				-	10,000	-	-	-	10,000
	2506			Infrastructure Development	-	118,000	860,000	1,880,000	1,020,000	3,878,000
	12				-	85,000	830,000	1,850,000	1,000,000	3,765,000
	17				-	33,000	30,000	30,000	20,000	113,000
057				Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion *2	2,979,852	112,981,345	92,000,000	90,000,000	90,000,000	384,981,345
	2506			Infrastructure Development	2,979,852	112,981,345	92,000,000	90,000,000	90,000,000	384,981,345
058				Inclusive Connectivity and Development Project (GOSL-WB)	-	-	12,200,000	16,100,000	20,100,000	48,400,000
	2506			Infrastructure Development	-	-	12,200,000	16,100,000	20,100,000	48,400,000
	12				-	-	12,130,000	16,000,000	20,000,000	48,130,000
	17				-	-	70,000	100,000	100,000	270,000
Total Expenditure					92,580,813	249,794,222	202,301,200	199,942,000	205,976,000	858,013,422

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Total Financing	92,580,813	249,794,222	202,301,200	199,942,000	205,976,000	858,013,422
		Domestic	35,602,833	176,479,191	138,507,200	146,033,000	160,568,000	621,587,391
11	Domestic Funds	26,588,061	168,305,769	136,180,000	144,025,000	158,520,000	607,030,769	
17	Foreign Finance Associated Costs	9,014,772	8,173,422	2,327,200	2,008,000	2,048,000	14,556,622	
	Foreign	56,977,980	73,315,031	63,794,000	53,909,000	45,408,000	236,426,031	
12	Foreign Loans	56,878,110	73,215,031	63,720,000	53,909,000	45,408,000	236,252,031	
14	Reimbursable Foreign Loans	99,870	100,000	74,000	-	-	174,000	

Note: 1. Item description of sub project 021, was changed to " Infrastructure and Road Safety " since 2022 from its initial item description of " Network Planning and Road Safety ".

2. Item description of sub project 057, was changed to " Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion " since 2022 from its initial item description of " Development of 100,000 km of Alternative Roads to Access Main Roads and Expressways ".

3. Description of project no. 04, was changed to " Highways Development (100,000 km Road Development Programme)" since 2022 from its initial description of " Highways Development".

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	5,725,698	8,100,000	3,600,000	5,500,000	6,200,000	23,400,000
001				Colombo District	439,559	500,000	200,000	265,000	300,000	1,265,000
	2506			Infrastructure Development	439,559	500,000	200,000	265,000	300,000	1,265,000
002				Gampaha District	356,315	500,000	200,000	260,000	300,000	1,260,000
	2506			Infrastructure Development	356,315	500,000	200,000	260,000	300,000	1,260,000
003				Kalutara District	113,958	450,000	200,000	250,000	270,000	1,170,000
	2506			Infrastructure Development	113,958	450,000	200,000	250,000	270,000	1,170,000
004				Kandy District	264,605	450,000	190,000	220,000	250,000	1,110,000
	2506			Infrastructure Development	264,605	450,000	190,000	220,000	250,000	1,110,000
005				Matale District	33,803	350,000	140,000	220,000	250,000	960,000
	2506			Infrastructure Development	33,803	350,000	140,000	220,000	250,000	960,000
006				Nuwara Eliya District	105,460	260,000	130,000	185,000	200,000	775,000
	2506			Infrastructure Development	105,460	260,000	130,000	185,000	200,000	775,000
007				Matara District	377,798	300,000	140,000	200,000	220,000	860,000
	2506			Infrastructure Development	377,798	300,000	140,000	200,000	220,000	860,000
008				Galle District	40,423	300,000	140,000	200,000	220,000	860,000
	2506			Infrastructure Development	40,423	300,000	140,000	200,000	220,000	860,000
009				Hambantota District	123,885	300,000	140,000	200,000	220,000	860,000
	2506			Infrastructure Development	123,885	300,000	140,000	200,000	220,000	860,000
010				Jaffna District	67,286	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	67,286	200,000	100,000	150,000	175,000	625,000
011				Kilinochchi District	157,088	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	157,088	200,000	100,000	150,000	175,000	625,000
012				Mannar District	-	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	-	200,000	100,000	150,000	175,000	625,000
013				Vavuniya District	91,893	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	91,893	200,000	100,000	150,000	175,000	625,000
014				Mullaitivu District	23,290	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	23,290	200,000	100,000	150,000	175,000	625,000
015				Batticaloa District	31,820	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	31,820	200,000	100,000	150,000	175,000	625,000
016				Ampara District	22,134	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	22,134	200,000	100,000	150,000	175,000	625,000
017				Trincomalee District	56,617	200,000	100,000	150,000	175,000	625,000
	2506			Infrastructure Development	56,617	200,000	100,000	150,000	175,000	625,000
018				Kurunegala District	333,671	250,000	120,000	200,000	220,000	790,000
	2506			Infrastructure Development	333,671	250,000	120,000	200,000	220,000	790,000
019				Puttalam District	165,103	250,000	120,000	185,000	200,000	755,000
	2506			Infrastructure Development	165,103	250,000	120,000	185,000	200,000	755,000
020				Anuradhapura District	128,674	300,000	150,000	220,000	250,000	920,000
	2506			Infrastructure Development	128,674	300,000	150,000	220,000	250,000	920,000
021				Pollonaruwa District	8,985	200,000	100,000	185,000	200,000	685,000
	2506			Infrastructure Development	8,985	200,000	100,000	185,000	200,000	685,000
022				Badulla District	127,379	250,000	120,000	175,000	200,000	745,000
	2506			Infrastructure Development	127,379	250,000	120,000	175,000	200,000	745,000
023				Monaragala District	41,616	280,000	120,000	175,000	200,000	775,000
	2506			Infrastructure Development	41,616	280,000	120,000	175,000	200,000	775,000
024				Kegalle District	114,607	260,000	120,000	185,000	200,000	765,000
	2506			Infrastructure Development	114,607	260,000	120,000	185,000	200,000	765,000
025				Rathnapura District	122,447	200,000	120,000	175,000	200,000	695,000
	2506			Infrastructure Development	122,447	200,000	120,000	175,000	200,000	695,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
026	Tax Component			203,282	600,000	350,000	800,000	900,000	2,650,000	
2506	Infrastructure Development			203,282	600,000	350,000	800,000	900,000	2,650,000	
029	National Savings Bank Funded Projects			2,174,000	500,000	-	-	-	500,000	
2506	Infrastructure Development			2,174,000	500,000	-	-	-	500,000	
Total Expenditure					5,725,698	8,100,000	3,600,000	5,500,000	6,200,000	23,400,000
Total Financing					5,725,698	8,100,000	3,600,000	5,500,000	6,200,000	23,400,000
Domestic					5,725,698	8,100,000	3,600,000	5,500,000	6,200,000	23,400,000
11	Domestic Funds			5,725,698	8,100,000	3,600,000	5,500,000	6,200,000	23,400,000	

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Capital Expenditure	17,455,711	27,989,141	7,800,000	7,655,000	8,935,000	52,379,141
008		Reconstruction of Damaged/Weak Bridges on National Highways	497,658	700,000	350,000	700,000	800,000	2,550,000
	2506	Infrastructure Development	497,658	700,000	350,000	700,000	800,000	2,550,000
016		Regional Bridge Project- (GOSL-UK) Phase II	89,741	55,000	-	-	-	55,000
	2506	Infrastructure Development	89,741	55,000	-	-	-	55,000
	17		89,741	55,000	-	-	-	55,000
017		Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	1,130,404	2,120,500	945,000	215,000	5,000	3,285,500
	2105	Land and Land Improvements	1,855	38,000	15,000	-	-	53,000
	17		1,855	38,000	15,000	-	-	53,000
	2506	Infrastructure Development	1,128,549	2,082,500	930,000	215,000	5,000	3,232,500
	12		1,091,096	2,030,000	900,000	155,000	-	3,085,000
	17		37,453	52,500	30,000	60,000	5,000	147,500
018		Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France)	4,008	-	-	-	-	-
	2105	Land and Land Improvements	3,146	-	-	-	-	-
	17		3,146	-	-	-	-	-
	2506	Infrastructure Development	862	-	-	-	-	-
	17		862	-	-	-	-	-
019		Major Bridges Construction Project of National Road Network (GOSL-JICA)	211,956	62,000	-	-	-	62,000
	2105	Land and Land Improvements	55,443	62,000	-	-	-	62,000
	17		55,443	62,000	-	-	-	62,000
	2506	Infrastructure Development	156,513	-	-	-	-	-
	12		143,380	-	-	-	-	-
	17		13,133	-	-	-	-	-
021		Second New Kelani Bridge Construction Project (GOSL - JICA)	15,414,029	15,460,400	1,295,000	270,000	-	17,025,400
	2105	Land and Land Improvements	31,560	99,000	15,000	15,000	-	129,000
	2506	Infrastructure Development	15,382,469	15,361,400	1,280,000	255,000	-	16,896,400
	12		15,228,451	15,166,500	1,250,000	225,000	-	16,641,500
	17		154,018	194,900	30,000	30,000	-	254,900
022		Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)	3,300	5,000	5,000	5,000	5,000	20,000
	2506	Infrastructure Development	3,300	5,000	5,000	5,000	5,000	20,000
024		Construction of Fly Overs at Rajagiriya, Polgahawela & Ganemulla (GOSL-Spain)	104,615	43,000	-	-	-	43,000
	2105	Land and Land Improvements	34,750	24,000	-	-	-	24,000
	17		34,750	24,000	-	-	-	24,000
	2506	Infrastructure Development	69,865	19,000	-	-	-	19,000
	17		69,865	19,000	-	-	-	19,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
025				Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu – Kokilai – Pulmudai Road (GOSL – Czech Republic)	-	1,015,000	5,000	3,025,000	7,025,000	11,070,000
	2506			Infrastructure Development	-	1,015,000	5,000	3,025,000	7,025,000	11,070,000
	12				-	1,000,000	-	3,000,000	7,000,000	11,000,000
	17				-	15,000	5,000	25,000	25,000	70,000
026				Design and Construction of Flyovers in Kohuwala and Gatacombe (GOSL-Hungary)	-	4,875,200	2,500,000	1,240,000	-	8,615,200
	2105			Land and Land Improvements	-	405,000	350,000	200,000	-	955,000
	17				-	405,000	350,000	200,000	-	955,000
	2506			Infrastructure Development	-	4,470,200	2,150,000	1,040,000	-	7,660,200
	12				-	4,400,000	2,120,000	1,000,000	-	7,520,000
	17				-	70,200	30,000	40,000	-	140,200
027				Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station	-	3,653,041	2,700,000	2,200,000	1,100,000	9,653,041
	2105			Land and Land Improvements	-	-	500,000	200,000	200,000	900,000
	2506			Infrastructure Development	-	3,653,041	2,200,000	2,000,000	900,000	8,753,041
	Total Expenditure				17,455,711	27,989,141	7,800,000	7,655,000	8,935,000	52,379,141
	Total Financing				17,455,711	27,989,141	7,800,000	7,655,000	8,935,000	52,379,141
	Domestic				992,784	5,392,641	3,530,000	3,275,000	1,935,000	14,132,641
11				Domestic Funds	532,518	4,457,041	3,070,000	2,920,000	1,905,000	12,352,041
17				Foreign Finance Associated Costs	460,266	935,600	460,000	355,000	30,000	1,780,600
	Foreign				16,462,927	22,596,500	4,270,000	4,380,000	7,000,000	38,246,500
12				Foreign Loans	16,462,927	22,596,500	4,270,000	4,380,000	7,000,000	38,246,500

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Capital Expenditure	3,210,267	130,000	110,000	-	-	240,000
013				Landslide Disaster Protection Project of National Road Network (GOSL- JICA)	3,210,267	130,000	110,000	-	-	240,000
	2506			Infrastructure Development	3,210,267	130,000	110,000	-	-	240,000
	12				2,859,607	-	100,000	-	-	100,000
	17				350,660	130,000	10,000	-	-	140,000
				Total Expenditure	3,210,267	130,000	110,000	-	-	240,000
				Total Financing	3,210,267	130,000	110,000	-	-	240,000
				Domestic	350,660	130,000	10,000	-	-	140,000
17				Foreign Finance Associated Costs	350,660	130,000	10,000	-	-	140,000
				Foreign	2,859,607	-	100,000	-	-	100,000
	12			Foreign Loans	2,859,607	-	100,000	-	-	100,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
001				Contribution to Road Development Authority	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
	2201			Public Institutions	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
				Total Expenditure	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
				Total Financing	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
				Domestic	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
11				Domestic Funds	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500

ESTIMATES 2022

State Ministry of Rural Roads and Other Infrastructure

Special Priorities

Development and modernization of rural road network

Developing an alternate road system with high level access to main roads and expressways

Modernizing the bridge system linked to the road network

Statutory Boards / State Owned Enterprises

Maga Neguma
State Development and Construction Corporation

**State Ministry of Rural Roads and Other Infrastructure
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051
Personal Emoluments	9,697	43,592	48,750	52,775	56,350	201,467
Salaries and Wages	6,831	28,600	30,500	33,100	35,500	127,700
Overtime and Holiday Payments	743	2,730	5,500	5,850	6,100	20,180
Other Allowances	2,123	12,262	12,750	13,825	14,750	53,587
Travelling Expenses	229	3,395	1,750	2,150	2,450	9,745
Domestic	229	2,650	1,200	1,450	1,600	6,900
Foreign	-	745	550	700	850	2,845
Supplies	3,291	11,510	10,025	11,140	11,925	44,600
Stationery and Office Requisites	1,727	2,970	2,925	3,700	4,050	13,645
Fuel	1,196	7,050	6,550	6,750	7,125	27,475
Diets and Uniforms	250	875	350	440	475	2,140
Other	118	615	200	250	275	1,340
Maintenance Expenditure	1,440	10,600	8,920	5,820	5,600	30,940
Vehicles	1,392	9,000	8,430	5,190	4,900	27,520
Plant and Machinery	48	385	365	450	495	1,695
Buildings and Structures	-	1,215	125	180	205	1,725
Services	403	4,630	5,200	6,400	7,420	23,650
Transport	102	1,180	2,700	3,100	3,500	10,480
Postal and Communication	262	2,250	1,300	1,800	2,200	7,550
Electricity and Water	-	525	550	750	900	2,725
Other	39	675	650	750	820	2,895
Transfers	422	2,454	1,315	1,345	1,375	6,489
Retirement Benefits	308	2,154	1,000	1,000	1,000	5,154
Subscriptions and Contributions Fee	-	15	15	15	15	60
Property Loan Interest to Public Servants	114	285	300	330	360	1,275
Other Recurrent Expenditure	-	40	40	40	40	160
Implementation of the Official Languages Policy	-	40	40	40	40	160
Capital Expenditure	4,917,227	30,200,410	10,000,000	20,004,330	25,004,840	85,209,580
Rehabilitation and Improvement of Capital Assets	211	2,250	3,350	3,660	4,040	13,300
Buildings and Structures	211	35	100	120	140	395
Plant, Machinery and Equipment	-	215	300	340	400	1,255
Vehicles	-	2,000	2,950	3,200	3,500	11,650
Acquisition of Capital Assets	2,455	850	500	470	525	2,345
Furniture and Office Equipment	2,359	400	150	160	175	885
Plant, Machinery and Equipment	96	450	350	310	350	1,460
Capacity Building	39	200	150	200	275	825
Staff Training	39	200	150	200	275	825
Other Capital Expenditure	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110
Infrastructure Development	4,803,193	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
Other	111,329	5,200,000	-	-	-	5,200,000
Total Expenditure	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631
Total Financing	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631
Domestic	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631

**State Ministry of Rural Roads and other Infrastructure
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
435 - State Minister of Rural Roads and Other Infrastructure							
Operational Activities	18,184	79,521	80,000	84,000	90,000	333,521	
Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051	
Capital Expenditure	2,705	3,300	4,000	4,330	4,840	16,470	
Development Activities	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110	
Capital Expenditure	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110	
Total Expenditure	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631	
Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051	
Capital Expenditure	4,917,227	30,200,410	10,000,000	20,004,330	25,004,840	85,209,580	
Grand Total	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631	
Total Recurrent	15,482	76,221	76,000	79,670	85,160	317,051	
Total Capital	4,917,227	30,200,410	10,000,000	20,004,330	25,004,840	85,209,580	

**Head 435 - State Minister of Rural Roads and Other Infrastructure
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051
Personal Emoluments	9,697	43,592	48,750	52,775	56,350	201,467
Salaries and Wages	6,831	28,600	30,500	33,100	35,500	127,700
Overtime and Holiday Payments	743	2,730	5,500	5,850	6,100	20,180
Other Allowances	2,123	12,262	12,750	13,825	14,750	53,587
Travelling Expenses	229	3,395	1,750	2,150	2,450	9,745
Domestic	229	2,650	1,200	1,450	1,600	6,900
Foreign	-	745	550	700	850	2,845
Supplies	3,291	11,510	10,025	11,140	11,925	44,600
Stationery and Office Requisites	1,727	2,970	2,925	3,700	4,050	13,645
Fuel	1,196	7,050	6,550	6,750	7,125	27,475
Diets and Uniforms	250	875	350	440	475	2,140
Other	118	615	200	250	275	1,340
Maintenance Expenditure	1,440	10,600	8,920	5,820	5,600	30,940
Vehicles	1,392	9,000	8,430	5,190	4,900	27,520
Plant and Machinery	48	385	365	450	495	1,695
Buildings and Structures	-	1,215	125	180	205	1,725
Services	403	4,630	5,200	6,400	7,420	23,650
Transport	102	1,180	2,700	3,100	3,500	10,480
Postal and Communication	262	2,250	1,300	1,800	2,200	7,550
Electricity and Water	-	525	550	750	900	2,725
Other	39	675	650	750	820	2,895
Transfers	422	2,454	1,315	1,345	1,375	6,489
Retirement Benefits	308	2,154	1,000	1,000	1,000	5,154
Subscriptions and Contributions Fee	-	15	15	15	15	60
Property Loan Interest to Public Servants	114	285	300	330	360	1,275
Other Recurrent Expenditure	-	40	40	40	40	160
Implementation of the Official Languages Policy	-	40	40	40	40	160
Capital Expenditure	4,917,227	30,200,410	10,000,000	20,004,330	25,004,840	85,209,580
Rehabilitation and Improvement of Capital Assets	211	2,250	3,350	3,660	4,040	13,300
Buildings and Structures	211	35	100	120	140	395
Plant, Machinery and Equipment	-	215	300	340	400	1,255
Vehicles	-	2,000	2,950	3,200	3,500	11,650
Acquisition of Capital Assets	2,455	850	500	470	525	2,345
Furniture and Office Equipment	2,359	400	150	160	175	885
Plant, Machinery and Equipment	96	450	350	310	350	1,460
Capacity Building	39	200	150	200	275	825
Staff Training	39	200	150	200	275	825
Other Capital Expenditure	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110
Infrastructure Development	4,803,193	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
Other	111,329	5,200,000	-	-	-	5,200,000
Total Expenditure	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631
Total Financing	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631
Domestic	4,932,709	30,276,631	10,076,000	20,084,000	25,090,000	85,526,631

Employment Profile

Category	Approved	Actual
Senior Level	15	7
Tertiary Level	1	0
Secondary Level	37	16
Primary Level	11	8
Other (Casual/Temporary/Contract etc.)	21	21
Total	85	52

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

HEAD - 435 State Minister of Rural Roads and Other Infrastructure

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	8,067	34,780	29,080	31,300	33,250	128,410
				Personal Emoluments	4,335	10,980	15,500	16,200	16,600	59,280
1001				Salaries and Wages	3,013	7,000	7,500	7,800	8,000	30,300
1002				Overtime and Holiday Payments	495	1,980	4,000	4,200	4,300	14,480
1003				Other Allowances	827	2,000	4,000	4,200	4,300	14,500
				Travelling Expenses	180	3,170	1,500	1,800	2,000	8,470
1101				Domestic	180	2,500	1,000	1,200	1,300	6,000
1102				Foreign	-	670	500	600	700	2,470
				Supplies	2,338	7,770	6,600	6,950	7,500	28,820
1201				Stationery and Office Requisites	1,038	1,220	1,000	1,200	1,400	4,820
1202				Fuel	1,017	6,000	5,500	5,600	5,925	23,025
1203				Diets and Uniforms	196	250	100	150	175	675
1205				Other	87	300	-	-	-	300
				Maintenance Expenditure	720	9,495	1,730	2,000	2,250	15,475
1301				Vehicles	720	8,100	1,430	1,600	1,800	12,930
1302				Plant and Machinery	-	195	200	250	275	920
1303				Buildings and Structures	-	1,200	100	150	175	1,625
				Services	186	2,465	2,750	3,350	3,900	12,465
1401				Transport	-	55	1,200	1,400	1,600	4,255
1402				Postal and Communication	169	1,500	600	800	1,000	3,900
1403				Electricity and Water	-	450	450	600	700	2,200
1409				Other	17	460	500	550	600	2,110
				Transfers	308	900	1,000	1,000	1,000	3,900
1502				Retirement Benefits	308	900	1,000	1,000	1,000	3,900
				Capital Expenditure	1,266	2,000	2,600	2,860	3,140	10,600
				Rehabilitation and Improvement of Capital Assets	211	1,350	2,300	2,540	2,790	8,980
2001				Buildings and Structures	211	35	100	120	140	395
2002				Plant, Machinery and Equipment	-	115	200	220	250	785
2003				Vehicles	-	1,200	2,000	2,200	2,400	7,800
				Acquisition of Capital Assets	1,055	650	300	320	350	1,620
2102				Furniture and Office Equipment	959	300	150	160	175	785
2103				Plant, Machinery and Equipment	96	350	150	160	175	835
				Total Expenditure	9,333	36,780	31,680	34,160	36,390	139,010
				Total Financing	9,333	36,780	31,680	34,160	36,390	139,010
				Domestic	9,333	36,780	31,680	34,160	36,390	139,010
11				Domestic Funds	9,333	36,780	31,680	34,160	36,390	139,010

HEAD - 435 State Minister of Rural Roads and Other Infrastructure

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,412	41,441	46,920	48,370	51,910	188,641
		Personal Emoluments	5,361	32,612	33,250	36,575	39,750	142,187
1001		Salaries and Wages	3,817	21,600	23,000	25,300	27,500	97,400
1002		Overtime and Holiday Payments	248	750	1,500	1,650	1,800	5,700
1003		Other Allowances	1,296	10,262	8,750	9,625	10,450	39,087
		Travelling Expenses	49	225	250	350	450	1,275
1101		Domestic	49	150	200	250	300	900
1102		Foreign	-	75	50	100	150	375
		Supplies	952	3,740	3,425	4,190	4,425	15,780
1201		Stationery and Office Requisites	689	1,750	1,925	2,500	2,650	8,825
1202		Fuel	178	1,050	1,050	1,150	1,200	4,450
1203		Diets and Uniforms	54	625	250	290	300	1,465
1205		Other	31	315	200	250	275	1,040
		Maintenance Expenditure	720	1,105	7,190	3,820	3,350	15,465
1301		Vehicles	672	900	7,000	3,590	3,100	14,590
1302		Plant and Machinery	48	190	165	200	220	775
1303		Buildings and Structures	-	15	25	30	30	100
		Services	216	2,165	2,450	3,050	3,520	11,185
1401		Transport	102	1,125	1,500	1,700	1,900	6,225
1402		Postal and Communication	92	750	700	1,000	1,200	3,650
1403		Electricity and Water	-	75	100	150	200	525
1409		Other	22	215	150	200	220	785
		Transfers	114	1,554	315	345	375	2,589
1502		Retirement Benefits	-	1,254	-	-	-	1,254
1505		Subscriptions and Contributions Fee	-	15	15	15	15	60
1506		Property Loan Interest to Public Servants	114	285	300	330	360	1,275
		Other Recurrent Expenditure	-	40	40	40	40	160
1703		Implementation of the Official Languages Policy	-	40	40	40	40	160
		Capital Expenditure	1,439	1,300	1,400	1,470	1,700	5,870
		Rehabilitation and Improvement of Capital Assets	-	900	1,050	1,120	1,250	4,320
2002		Plant, Machinery and Equipment	-	100	100	120	150	470
2003		Vehicles	-	800	950	1,000	1,100	3,850
		Acquisition of Capital Assets	1,400	200	200	150	175	725
2102		Furniture and Office Equipment	1,400	100	-	-	-	100
2103		Plant, Machinery and Equipment	-	100	200	150	175	625
		Capacity Building	39	200	150	200	275	825
2401		Staff Training	39	200	150	200	275	825
		Total Expenditure	8,851	42,741	48,320	49,840	53,610	194,511
		Total Financing	8,851	42,741	48,320	49,840	53,610	194,511
		Domestic	8,851	42,741	48,320	49,840	53,610	194,511
11		Domestic Funds	8,851	42,741	48,320	49,840	53,610	194,511

HEAD - 435 State Minister of Rural Roads and Other Infrastructure

2 - Development Activities

03 - Development of Rural Roads and Other Infrastructure

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Capital Expenditure	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110
001		Construction of Rural Bridges using Old Bridge Component	314,442	9,500,000	1,496,000	6,000,000	5,000,000	21,996,000
	2506	Infrastructure Development	314,442	9,500,000	1,496,000	6,000,000	5,000,000	21,996,000
002		Rural Road Reawakening Programme (Mega Naguma)	108,280	15,497,110	8,500,000	14,000,000	20,000,000	57,997,110
	2506	Infrastructure Development	108,280	15,497,110	8,500,000	14,000,000	20,000,000	57,997,110
003		"Ran Mawath" Rural Roads Maintenance and Construction Programme	4,380,471	-	-	-	-	-
	2506	Infrastructure Development	4,380,471	-	-	-	-	-
004		Southern Development	2,445	-	-	-	-	-
	2509	Other	2,445	-	-	-	-	-
005		Sinharaja Integrated Regional Development Plan	108,884	-	-	-	-	-
	2509	Other	108,884	-	-	-	-	-
006		Procure of Construction Machineries and Equipment and other Logistic and Transport Vehicles to supply State Own Entities	-	5,200,000	-	-	-	5,200,000
	2509	Other	-	5,200,000	-	-	-	5,200,000
		Total Expenditure	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110
		Total Financing	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110
		Domestic	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110
11		Domestic Funds	4,914,522	30,197,110	9,996,000	20,000,000	25,000,000	85,193,110

Ministry of Agriculture

Ministry of Agriculture

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent			54,627					
Personal Emoluments			13,846				2	2.4
Other Recurrent			40,781				2	2.4
Total Capital			27,865					
Domestic Funded Projects								
Development of Minor Irrigation Systems and Abandoned Paddy Lands	Annual Programme	-	-	980	Re-cultivation of 18,700 Acre of abandoned paddy land Maintenance of 675 Downstream works of Minor Irrigation Schemes and small rehabilitation of irrigation schemes	Extent of re-cultivated abandoned paddy lands Minor Irrigation Schemes maintained	2	2.4

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Special Programmes for Food Security	Annual Programme	-	1,807	500	Facilitate farmers to cultivation Crops Q. of Ha Paddy 1,297,000 Chili 19,500 Maizae 122,500 Potato 5,500 Big Onion 5,100 Red Onion 7,600 Green gram 20,100 Ground nuts 25,800 Soya been 6,000 Kurakkan 6,060 Cowpa 14,500 Sesame 15,500 Black gram 20,800	No of hectares cultivated for each crops Productivity Mt/ha	2	2.1 2.3
Relief of Farmers to Encourage Usage of Non-Toxic Weedicide	Annual	-	-	4,000	To reduce 10% of weed management cost currently borned by farmers introducing modern weed management practice	Financial Progress as per percentage of Expenditure	2	2.4

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Foreign Funded Projects								
Agriculture Sector Modernization Project	17,200	2017-2023	3,898	3,000	Completion of 20 cluster villages in Seven Districts (Agriculture Technology Demonstration Parks)	No. of Cluster Villages completed and No of Direct beneficiation	2	2.3
					Formation of Farmer Producer Organizations (FPO)in Cluster villages	No of EPO formed		
Smallholder Agribusiness Partnership Programme	12,100	2017-2023	3,930	2,000	Facilitate 10,500 famers for commercial scale cultivation	No of farmers benefited	2	2.4
Climate Smart Irrigated Agriculture Project	22,096	2019-2024	3,460	2,500	Increase in the catchment area with water	No of ha re rehabilitated	2	2.4
					Rehabilitations of 400 tanks	No of tank Rehabilitated		
					Cultivation of 15,000 ha in 3 seasons	No of hectare cultivation each season		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Establishment of Dairy Processing Plant at Badalgama	14,088	2016-2022	10,795	265	Completion of the Civil construction works and Mechanical & Electrical Installation works in dairy processing plant which is having the processing capacity of 200,000 L per day.	Level of completion on civil work	2	2.3
Development of Mini Dairy Co-operative Societies	3,100	2018-2022	2,372	760	Completion of 02 Mini Dairy Processing plants	Level of completion on machine installation	2	2.1 2.3
Other Capital				13,860				
Total				27,865				

(b) Employment Profile

Ministry/ Department / Institution	Actual cadre as at 31.08.2020						Other	Total		
	Senior Level		Tertiary Level	Secondary Level	Primary Level					
	Class I and Super Grade	Class II & III								
Ministry of Agriculture	37	18	6	838	118	3	1,020			
Department of Agriculture	55	394	74	2,957	4,873	1,491	9,844			
Agriculture and Agrarian Insurance Board	2	38	-	174	83	100	367			
Janatha Estate Development Board	25	2	34	56	45	34	196			
Lanka Phosphate Company Ltd	2	8	4	49	236	37	336			
Paddy Marketing Board	2	3	7	7	151	25	195			
Hector Kobbekaduwa Agrarian Research and Training Institute	5	38	10	61	44	-	158			
Sri Lanka Council for Agricultural Research Policy	8	-	-	11	4	-	23			
State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	13	5	1	47	28	-	94			
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	1	4	18	56	39	-	118			
State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	17	5	1	532	15	21	591			

Ministry/ Department/ Institution	Actual cadre as at 31.08.2020							Total	
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other			
	Class I and Super Grade	Class II & III							
Department of Agrarian Development	6	70	482	12,217	1,268	-	14,043		
National Fertilizer Secretariat	-	53	-	11	1	-	65		
Ceylon Fertilizer Company Ltd.	5	18	29	157	158	-	367		
Colombo Commercial Fertilizer Company	4	6	10	70	42	-	132		
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	1	4	12	1	45	-	63		
Divisional Economic Centers	-	-	-	11	-	-	11		
Institute of Post-Harvest Technology	26	-	4	42	59	-	131		
State Ministry of Livestock, Farm Promotion and Dairy & Eggs Related Industries	7	12	2	510	35	3	569		
Department of Animal Production and Health	9	123	13	307	294	-	746		
Total	225	801	707	18,144	7,508	1,714	29,069		

ESTIMATES 2022

Ministry of Agriculture

Special Priorities

Expanding agro technology knowledge suitable for the target groups such as traditional farmers, youth and students in order to direct them towards agricultural education opportunities with modern technology

Encourage the development of young agricultural entrepreneurs

Formulating and implementing a mechanism that combines all relevant institutions for the promotion of agro industry

Formulating a methodology to regulate specific standards of chemical pesticides and other chemical compounds used in agriculture

Expanding the farmers' pension schemes, crop insurance schemes and financial resources as needed for the agricultural activities

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

Implementing a new strategic plan to facilitate product marketing

Taking measures to regulate declining incomes of producers during the harvesting phase, through active intervention by the government

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

Implementing methodologies to provide farmers with quality seeds and plants

Water management and management of water supply according to farmer requirements

Departments

Department of Agriculture

Statutory Boards / State Owned Enterprises

Agriculture and Agrarian Insurance Board

Janatha Estate Development Board

Lanka Phosphate Company Ltd

Paddy Marketing Board

Hector Kobbekaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

Ministry of Agriculture
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	8,876,737	10,033,067	9,838,000	10,328,550	10,651,300	40,850,917
Personal Emoluments	4,610,961	5,385,500	5,034,500	5,081,300	5,153,100	20,654,400
Salaries and Wages	3,382,310	3,978,200	3,757,000	3,783,100	3,823,200	15,341,500
Overtime and Holiday Payments	80,956	81,500	70,000	73,600	77,200	302,300
Other Allowances	1,147,695	1,325,800	1,207,500	1,224,600	1,252,700	5,010,600
Travelling Expenses	58,345	65,400	63,100	69,250	72,700	270,450
Domestic	56,366	58,500	60,000	62,600	64,900	246,000
Foreign	1,979	6,900	3,100	6,650	7,800	24,450
Supplies	106,342	166,150	173,650	182,650	191,450	713,900
Stationery and Office Requisites	22,998	32,650	34,750	36,250	37,750	141,400
Fuel	52,318	70,400	72,000	75,400	78,800	296,600
Diets and Uniforms	17,563	43,950	44,400	46,250	47,950	182,550
Other	13,463	19,150	22,500	24,750	26,950	93,350
Maintenance Expenditure	60,631	77,927	92,000	97,750	103,500	371,177
Vehicles	54,649	66,277	70,000	73,200	76,400	285,877
Plant and Machinery	3,457	7,200	13,700	15,150	16,600	52,650
Buildings and Structures	2,525	4,450	8,300	9,400	10,500	32,650
Services	225,264	230,210	220,150	229,150	237,950	917,460
Transport	24,921	33,120	28,000	29,200	30,300	120,620
Postal and Communication	34,915	46,500	42,100	43,900	45,700	178,200
Electricity and Water	70,706	66,700	80,750	84,200	87,550	319,200
Rents and Local Taxes	45,346	19,640	12,800	13,250	13,700	59,390
Other	49,376	64,250	56,500	58,600	60,700	240,050
Transfers	3,815,113	4,107,735	4,254,500	4,668,300	4,892,400	17,922,935
Public Institutions (Personal Emoluments)	3,709,254	-	369,000	376,000	387,000	1,132,000
Development Subsidies	60,301	3,000	3,000	3,000	3,000	12,000
Subscriptions and Contributions Fee	18,000	74,735	81,500	82,500	84,000	322,735
Property Loan Interest to Public Servants	27,558	30,000	30,000	30,800	31,400	122,200
Public Institutions (Other Operational Expenditure)	-	4,000,000	3,771,000	4,176,000	4,387,000	16,334,000
Other Recurrent Expenditure	81	145	100	150	200	595
Losses and Write Off	-	45	-	-	-	45
Implementation of the Official Languages Policy	81	100	100	150	200	550
Capital Expenditure	7,045,482	13,974,244	23,557,100	22,570,050	13,637,400	73,738,794
Rehabilitation and Improvement of Capital Assets	168,717	253,223	212,600	221,350	234,400	921,573
Buildings and Structures	141,868	173,500	143,000	148,600	154,700	619,800
Plant, Machinery and Equipment	9,184	29,623	26,600	27,750	30,700	114,673
Vehicles	17,665	50,100	43,000	45,000	49,000	187,100
Acquisition of Capital Assets	94,263	170,600	129,500	136,800	143,200	580,100
Furniture and Office Equipment	13,944	15,000	9,000	9,450	10,000	43,450
Plant, Machinery and Equipment	24,284	70,100	52,500	55,050	57,500	235,150
Buildings and Structures	22,582	8,500	8,000	8,800	9,100	34,400
Land and Land Improvements	33,453	70,000	60,000	63,500	66,600	260,100
Software Development	-	7,000	-	-	-	7,000
Capital Transfers	1,902,198	2,040,000	6,800,000	4,240,000	4,400,000	17,480,000
Public Institutions	79,000	40,000	300,000	325,000	380,000	1,045,000
Development Assistance	1,823,198	2,000,000	6,500,000	3,915,000	4,020,000	16,435,000
Acquisition of Financial Assets	1,139,025	1,100,000	3,450,000	4,700,000	4,080,000	13,330,000
Equity Contribution	773,000	-	2,900,000	3,000,000	3,000,000	8,900,000
On-Lending	366,025	1,100,000	550,000	1,700,000	1,080,000	4,430,000
Capacity Building	3,319	18,500	15,500	16,900	17,800	68,700
Staff Training	3,319	18,500	15,500	16,900	17,800	68,700

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	3,737,960	10,391,921	12,949,500	13,255,000	4,762,000	41,358,421
Investments	-	921	-	-	-	921
Infrastructure Development	941,546	3,969,000	2,320,000	4,570,000	1,680,000	12,539,000
Research and Development	2,285,769	5,779,000	5,479,500	8,585,000	2,982,000	22,825,500
Other	510,645	643,000	5,150,000	100,000	100,000	5,993,000
Total Expenditure	15,922,219	24,007,311	33,395,100	32,898,600	24,288,700	114,589,711
Total Financing	15,922,219	24,007,311	33,395,100	32,898,600	24,288,700	114,589,711
Domestic	12,583,875	14,228,390	25,150,100	18,150,600	17,931,700	75,460,790
Foreign	3,338,344	9,778,921	8,245,000	14,748,000	6,357,000	39,128,921

**Ministry of Agriculture
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates		Projections	Total	
118 - Minister of Agriculture							
Operational Activities	405,415	1,042,900	874,600	900,100	923,700	3,741,300	
Recurrent Expenditure	332,429	959,377	837,500	858,950	878,900	3,534,727	
Capital Expenditure	72,986	83,523	37,100	41,150	44,800	206,573	
Development Activities	9,702,813	15,743,921	26,140,000	25,502,000	16,731,000	84,116,921	
Recurrent Expenditure	3,709,254	4,000,000	4,140,000	4,552,000	4,774,000	17,466,000	
Capital Expenditure	5,993,559	11,743,921	22,000,000	20,950,000	11,957,000	66,650,921	
Total Expenditure	10,108,228	16,786,821	27,014,600	26,402,100	17,654,700	87,858,221	
Recurrent Expenditure	4,041,683	4,959,377	4,977,500	5,410,950	5,652,900	21,000,727	
Capital Expenditure	6,066,545	11,827,444	22,037,100	20,991,150	12,001,800	66,857,494	
285 - Department of Agriculture							
Operational Activities	516,704	568,850	576,000	585,200	597,800	2,327,850	
Recurrent Expenditure	488,512	507,150	514,500	521,900	532,900	2,076,450	
Capital Expenditure	28,192	61,700	61,500	63,300	64,900	251,400	
Development Activities	5,297,294	6,651,640	5,804,500	5,911,300	6,036,200	24,403,640	
Recurrent Expenditure	4,346,545	4,566,540	4,346,000	4,395,700	4,465,500	17,773,740	
Capital Expenditure	950,749	2,085,100	1,458,500	1,515,600	1,570,700	6,629,900	
Total Expenditure	5,813,998	7,220,490	6,380,500	6,496,500	6,634,000	26,731,490	
Recurrent Expenditure	4,835,057	5,073,690	4,860,500	4,917,600	4,998,400	19,850,190	
Capital Expenditure	978,941	2,146,800	1,520,000	1,578,900	1,635,600	6,881,300	
Grand Total	15,922,226	24,007,311	33,395,100	32,898,600	24,288,700	114,589,711	
Total Recurrent	8,876,740	10,033,067	9,838,000	10,328,550	10,651,300	40,850,917	
Total Capital	7,045,486	13,974,244	23,557,100	22,570,050	13,637,400	73,738,794	

**Head 118 - Minister of Agriculture
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	4,041,684	4,959,377	4,977,500	5,410,950	5,652,900	21,000,727
Personal Emoluments	163,849	716,300	626,500	638,300	650,100	2,631,200
Salaries and Wages	116,248	508,000	468,000	478,100	488,200	1,942,300
Overtime and Holiday Payments	9,431	14,500	13,000	13,600	14,200	55,300
Other Allowances	38,170	193,800	145,500	146,600	147,700	633,600
Travelling Expenses	6,612	11,500	8,000	10,450	11,300	41,250
Domestic	4,729	8,000	7,000	7,400	7,700	30,100
Foreign	1,883	3,500	1,000	3,050	3,600	11,150
Supplies	29,033	44,950	33,350	34,850	36,150	149,300
Stationery and Office Requisites	9,004	13,250	9,750	9,950	10,150	43,100
Fuel	19,730	30,900	22,500	23,500	24,500	101,400
Diets and Uniforms	188	550	400	600	650	2,200
Other	111	250	700	800	850	2,600
Maintenance Expenditure	27,764	35,977	34,700	36,550	38,400	145,627
Vehicles	25,509	32,277	31,000	32,100	33,200	128,577
Plant and Machinery	1,528	2,200	2,200	2,750	3,300	10,450
Buildings and Structures	727	1,500	1,500	1,700	1,900	6,600
Services	101,544	90,770	68,350	71,350	74,350	304,820
Transport	5,766	12,820	13,800	14,000	14,200	54,820
Postal and Communication	7,282	11,000	6,600	7,200	7,800	32,600
Electricity and Water	19,016	16,700	16,950	18,000	19,050	70,700
Rents and Local Taxes	37,457	10,000	500	550	600	11,650
Other	32,023	40,250	30,500	31,600	32,700	135,050
Transfers	3,712,801	4,059,735	4,206,500	4,619,300	4,842,400	17,727,935
Public Institutions (Personal Emoluments)	3,709,254	-	369,000	376,000	387,000	1,132,000
Subscriptions and Contributions Fee	-	54,735	61,500	62,000	63,000	241,235
Property Loan Interest to Public Servants	3,547	5,000	5,000	5,300	5,400	20,700
Public Institutions (Other Operational Expenditure)	-	4,000,000	3,771,000	4,176,000	4,387,000	16,334,000
Other Recurrent Expenditure	81	145	100	150	200	595
Losses and Write Off	-	45	-	-	-	45
Implementation of the Official Languages Policy	81	100	100	150	200	550
Capital Expenditure	6,066,543	11,827,444	22,037,100	20,991,150	12,001,800	66,857,494
Rehabilitation and Improvement of Capital Assets	61,309	53,023	31,100	33,850	36,600	154,573
Buildings and Structures	55,805	40,500	21,000	22,100	23,200	106,800
Plant, Machinery and Equipment	2,197	2,923	3,100	3,650	4,200	13,873
Vehicles	3,307	9,600	7,000	8,100	9,200	33,900
Acquisition of Capital Assets	11,054	24,000	2,500	2,800	3,200	32,500
Furniture and Office Equipment	1,320	7,000	1,000	1,100	1,300	10,400
Plant, Machinery and Equipment	9,734	9,000	1,500	1,700	1,900	14,100
Buildings and Structures	-	1,000	-	-	-	1,000
Software Development	-	7,000	-	-	-	7,000
Capital Transfers	1,902,198	2,040,000	6,800,000	4,240,000	4,400,000	17,480,000
Public Institutions	79,000	40,000	300,000	325,000	380,000	1,045,000
Development Assistance	1,823,198	2,000,000	6,500,000	3,915,000	4,020,000	16,435,000
Acquisition of Financial Assets	1,139,025	1,100,000	3,450,000	4,700,000	4,080,000	13,330,000
Equity Contribution	773,000	-	2,900,000	3,000,000	3,000,000	8,900,000
On-Lending	366,025	1,100,000	550,000	1,700,000	1,080,000	4,430,000
Capacity Building	623	3,500	3,500	4,500	5,000	16,500
Staff Training	623	3,500	3,500	4,500	5,000	16,500

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	2,952,334	8,606,921	11,750,000	12,010,000	3,477,000	35,843,921
Investments	-	921	-	-	-	921
Infrastructure Development	924,070	3,481,000	2,160,000	4,400,000	1,500,000	11,541,000
Research and Development	1,952,211	5,022,000	4,440,000	7,510,000	1,877,000	18,849,000
Other	76,053	103,000	5,150,000	100,000	100,000	5,453,000
Total Expenditure	10,108,227	16,786,821	27,014,600	26,402,100	17,654,700	87,858,221
Total Financing	10,108,227	16,786,821	27,014,600	26,402,100	17,654,700	87,858,221
Domestic	6,804,133	7,073,900	18,829,600	11,719,100	11,367,700	48,990,300
Foreign	3,304,094	9,712,921	8,185,000	14,683,000	6,287,000	38,867,921

Employment Profile

Category	Approved	Actual
Senior Level	272	188
Tertiary Level	59	61
Secondary Level	1,521	1,196
Primary Level	793	651
Other (Casual/Temporary/Contract etc.)	3	199
Total	2,648	2,295

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

HEAD - 118 Minister of Agriculture

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	23,616	31,000	27,500	29,150	30,800	118,450
				Personal Emoluments	11,309	14,300	14,500	14,800	15,100	58,700
1001				Salaries and Wages	7,062	8,000	8,000	8,100	8,200	32,300
1002				Overtime and Holiday Payments	1,876	2,500	3,000	3,100	3,200	11,800
1003				Other Allowances	2,371	3,800	3,500	3,600	3,700	14,600
				Travelling Expenses	1,917	3,000	1,500	1,650	1,800	7,950
1101				Domestic	1,917	2,000	1,000	1,100	1,200	5,300
1102				Foreign	-	1,000	500	550	600	2,650
				Supplies	5,046	5,750	5,350	5,950	6,550	23,600
1201				Stationery and Office Requisites	1,171	750	750	850	950	3,300
1202				Fuel	3,875	4,900	4,500	5,000	5,500	19,900
1203				Diets and Uniforms	-	100	100	100	100	400
				Maintenance Expenditure	3,931	3,200	1,700	1,950	2,200	9,050
1301				Vehicles	3,485	2,500	1,000	1,100	1,200	5,800
1302				Plant and Machinery	373	200	200	250	300	950
1303				Buildings and Structures	73	500	500	600	700	2,300
				Services	1,413	4,750	4,450	4,800	5,150	19,150
1401				Transport	6	1,500	2,400	2,500	2,600	9,000
1402				Postal and Communication	640	1,000	600	700	800	3,100
1403				Electricity and Water	85	1,000	950	1,000	1,050	4,000
1409				Other	682	1,250	500	600	700	3,050
				Capital Expenditure	2,875	9,700	4,100	4,450	4,900	23,150
				Rehabilitation and Improvement of Capital Assets	950	2,700	3,100	3,350	3,600	12,750
2001				Buildings and Structures	80	500	1,000	1,100	1,200	3,800
2002				Plant, Machinery and Equipment	29	200	100	150	200	650
2003				Vehicles	841	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	1,925	7,000	1,000	1,100	1,300	10,400
2102				Furniture and Office Equipment	133	3,000	500	500	600	4,600
2103				Plant, Machinery and Equipment	1,792	4,000	500	600	700	5,800
				Total Expenditure	26,491	40,700	31,600	33,600	35,700	141,600
				Total Financing	26,491	40,700	31,600	33,600	35,700	141,600
				Domestic	26,491	40,700	31,600	33,600	35,700	141,600
11				Domestic Funds	26,491	40,700	31,600	33,600	35,700	141,600

HEAD - 118 Minister of Agriculture
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	308,813	928,377	810,000	829,800	848,100	3,416,277
		Personal Emoluments	152,540	702,000	612,000	623,500	635,000	2,572,500
1001		Salaries and Wages	109,186	500,000	460,000	470,000	480,000	1,910,000
1002		Overtime and Holiday Payments	7,555	12,000	10,000	10,500	11,000	43,500
1003		Other Allowances	35,799	190,000	142,000	143,000	144,000	619,000
		Travelling Expenses	4,695	8,500	6,500	8,800	9,500	33,300
1101		Domestic	2,812	6,000	6,000	6,300	6,500	24,800
1102		Foreign	1,883	2,500	500	2,500	3,000	8,500
		Supplies	23,987	39,200	28,000	28,900	29,600	125,700
1201		Stationery and Office Requisites	7,833	12,500	9,000	9,100	9,200	39,800
1202		Fuel	15,855	26,000	18,000	18,500	19,000	81,500
1203		Diets and Uniforms	188	450	300	500	550	1,800
1205		Other	111	250	700	800	850	2,600
		Maintenance Expenditure	23,832	32,777	33,000	34,600	36,200	136,577
1301		Vehicles	22,024	29,777	30,000	31,000	32,000	122,777
1302		Plant and Machinery	1,155	2,000	2,000	2,500	3,000	9,500
1303		Buildings and Structures	653	1,000	1,000	1,100	1,200	4,300
		Services	100,131	86,020	63,900	66,550	69,200	285,670
1401		Transport	5,760	11,320	11,400	11,500	11,600	45,820
1402		Postal and Communication	6,641	10,000	6,000	6,500	7,000	29,500
1403		Electricity and Water	18,932	15,700	16,000	17,000	18,000	66,700
1404		Rents and Local Taxes	37,457	10,000	500	550	600	11,650
1409		Other	31,341	39,000	30,000	31,000	32,000	132,000
		Transfers	3,547	59,735	66,500	67,300	68,400	261,935
1505		Subscriptions and Contributions Fee	-	54,735	61,500	62,000	63,000	241,235
1506		Property Loan Interest to Public Servants	3,547	5,000	5,000	5,300	5,400	20,700
		Other Recurrent Expenditure	81	145	100	150	200	595
1701		Losses and Write Off	-	45	-	-	-	45
1703		Implementation of the Official Languages Policy	81	100	100	150	200	550
		Capital Expenditure	70,111	73,823	33,000	36,700	39,900	183,423
		Rehabilitation and Improvement of Capital Assets	60,359	50,323	28,000	30,500	33,000	141,823
2001		Buildings and Structures	55,725	40,000	20,000	21,000	22,000	103,000
2002		Plant, Machinery and Equipment	2,168	2,723	3,000	3,500	4,000	13,223
2003		Vehicles	2,466	7,600	5,000	6,000	7,000	25,600
		Acquisition of Capital Assets	9,129	17,000	1,500	1,700	1,900	22,100
2102		Furniture and Office Equipment	1,187	4,000	500	600	700	5,800
2103		Plant, Machinery and Equipment	7,942	5,000	1,000	1,100	1,200	8,300
2104		Buildings and Structures	-	1,000	-	-	-	1,000
2106		Software Development	-	7,000	-	-	-	7,000
		Capacity Building	623	3,500	3,500	4,500	5,000	16,500
2401		Staff Training	623	3,500	3,500	4,500	5,000	16,500
		Other Capital Expenditure	-	3,000	-	-	-	3,000
2509		Other	-	3,000	-	-	-	3,000
		Total Expenditure	378,924	1,002,200	843,000	866,500	888,000	3,599,700
		Total Financing	378,924	1,002,200	843,000	866,500	888,000	3,599,700
		Domestic	378,924	1,002,200	843,000	866,500	888,000	3,599,700
11		Domestic Funds	378,924	1,002,200	843,000	866,500	888,000	3,599,700

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

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
				-	Revised Budget	Estimate	Projections		2021 - 2024 Total
			Recurrent Expenditure	3,709,254	4,000,000	4,140,000	4,552,000	4,774,000	17,466,000
049			Agriculture and Agrarian Insurance Board	3,590,000	4,000,000	3,600,000	4,000,000	4,200,000	15,800,000
	1503		Public Institutions (Personal Emoluments)	3,590,000	-	-	-	-	-
	1509		Public Institutions (Other Operational Expenditure)	-	4,000,000	3,600,000	4,000,000	4,200,000	15,800,000
050			Paddy Marketing Board	119,254	-	140,000	145,000	150,000	435,000
	1503		Public Institutions (Personal Emoluments)	119,254	-	140,000	145,000	150,000	435,000
064			Hector Kobbekaduwa Agrarian Research and Training Institute	-	-	200,000	201,000	207,000	608,000
	1503		Public Institutions (Personal Emoluments)	-	-	184,000	185,000	190,000	559,000
	1509		Public Institutions (Other Operational Expenditure)	-	-	16,000	16,000	17,000	49,000
065			Sri Lanka Council for Agricultural Research Policy	-	-	200,000	206,000	217,000	623,000
	1503		Public Institutions (Personal Emoluments)	-	-	45,000	46,000	47,000	138,000
	1509		Public Institutions (Other Operational Expenditure)	-	-	155,000	160,000	170,000	485,000
			Capital Expenditure	5,993,559	11,743,921	22,000,000	20,950,000	11,957,000	66,650,921
039			Agriculture Sector Modernization Project - Component 02 (GOSL/WB)	1,275,042	2,959,000	3,000,000	3,600,000	-	9,559,000
	2507		Research and Development	1,275,042	2,959,000	3,000,000	3,600,000	-	9,559,000
	12			1,250,119	2,339,000	1,160,000	1,988,000	-	5,487,000
	13			-	600,000	1,800,000	1,600,000	-	4,000,000
	17			24,923	20,000	40,000	12,000	-	72,000
041			Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)	-	40,000	-	-	-	40,000
	2507		Research and Development	-	40,000	-	-	-	40,000
	16			-	40,000	-	-	-	40,000
043			Introduce a contributory Insurance scheme for farmers	1,514,000	1,000,000	600,000	600,000	700,000	2,900,000
	2202		Development Assistance	1,514,000	1,000,000	600,000	600,000	700,000	2,900,000
046			Upgrading of testing facilities at the National Plant Quarantine Station	-	25,000	75,000	-	-	100,000
	2509		Other	-	25,000	75,000	-	-	100,000
	13			-	-	60,000	-	-	60,000
	17			-	25,000	15,000	-	-	40,000
047			Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)	776,493	3,210,000	2,500,000	7,510,000	3,377,000	16,597,000
	2506		Infrastructure Development	271,044	1,500,000	1,400,000	4,400,000	1,500,000	8,800,000
	12			271,044	1,500,000	1,400,000	4,400,000	1,500,000	8,800,000
	2507		Research and Development	505,449	1,710,000	1,100,000	3,110,000	1,877,000	7,797,000
	12			425,528	1,650,000	1,000,000	2,400,000	1,287,000	6,337,000
	17			79,921	60,000	100,000	710,000	590,000	1,460,000
049			Agriculture and Agrarian Insurance Board	1,000	40,000	10,000	15,000	20,000	85,000
	2201		Public Institutions	1,000	40,000	10,000	15,000	20,000	85,000
050			Paddy Marketing Board	851,000	-	3,150,000	3,260,000	3,300,000	9,710,000
	2201		Public Institutions	78,000	-	250,000	260,000	300,000	810,000
	2301		Equity Contribution	773,000	-	2,900,000	3,000,000	3,000,000	8,900,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
053				Smallholder Agribusiness Partnership Programme (SAP) (IFAD)	582,198	2,100,000	2,000,000	2,515,000	1,900,000	8,515,000
	2202			Development Assistance	309,198	1,000,000	1,450,000	815,000	820,000	4,085,000
	12				301,229	982,000	1,435,000	800,000	800,000	4,017,000
	17				7,969	18,000	15,000	15,000	20,000	68,000
	2302			On-Lending	273,000	1,100,000	550,000	1,700,000	1,080,000	4,430,000
	12				273,000	600,000	50,000	700,000	700,000	2,050,000
	17				-	500,000	500,000	1,000,000	380,000	2,380,000
054				Establishment of Diary Processing Plant at Badalgama (GOSL/Denmark)	171,720	313,000	265,000	-	-	578,000
	2507			Research and Development	171,720	313,000	265,000	-	-	578,000
	12				155,405	290,000	250,000	-	-	540,000
	17				16,315	23,000	15,000	-	-	38,000
055				Importation of 20,000 Diary Animals (GOSL/ Australia)	10,277	-	-	-	-	-
	2506			Infrastructure Development	10,277	-	-	-	-	-
	17				10,277	-	-	-	-	-
056				Development of Mini Dairy Cooperative Societies	536,790	1,981,000	760,000	-	-	2,741,000
	2506			Infrastructure Development	536,790	1,981,000	760,000	-	-	2,741,000
	12				534,745	1,711,000	560,000	-	-	2,271,000
	17				2,045	270,000	200,000	-	-	470,000
058				Wayamba Development Programme	105,961	-	-	-	-	-
	2506			Infrastructure Development	105,961	-	-	-	-	-
059				Modernization of Processing Factories of Milco (Pvt) Ltd.	93,025	-	-	-	-	-
	2302			On-Lending	93,025	-	-	-	-	-
	12				93,025	-	-	-	-	-
060				Dry Zone Development Project	76,053	-	-	-	-	-
	2509			Other	76,053	-	-	-	-	-
062				Youth Entrepreneurship Development on Agriculture	-	75,000	75,000	100,000	100,000	350,000
	2509			Other	-	75,000	75,000	100,000	100,000	350,000
063				Project Staff Pension Contribution	-	921	-	-	-	921
	2502			Investments	-	921	-	-	-	921
	13				-	921	-	-	-	921
064				Hector Kobbekaduwa Agrarian Research and Training Institute	-	-	20,000	25,000	30,000	75,000
	2201			Public Institutions	-	-	20,000	25,000	30,000	75,000
065				Sri Lanka Council for Agricultural Research Policy	-	-	20,000	25,000	30,000	75,000
	2201			Public Institutions	-	-	20,000	25,000	30,000	75,000
066				Smallholder Agribusiness Resilience Project (SARP)	-	-	450,000	2,500,000	2,500,000	5,450,000
	2202			Development Assistance	-	-	450,000	2,500,000	2,500,000	5,450,000
	12				-	-	400,000	2,000,000	2,000,000	4,400,000
	17				-	-	50,000	500,000	500,000	1,050,000
067				Support to Food Safety and Quality in Sri Lanka (EU)	-	-	75,000	800,000	-	875,000
	2507			Research and Development	-	-	75,000	800,000	-	875,000
	13				-	-	70,000	795,000	-	865,000
	17				-	-	5,000	5,000	-	10,000
068				Introducing New Agricultural Technology	-	-	5,000,000	-	-	5,000,000
	2509			Other	-	-	5,000,000	-	-	5,000,000
069				Encourage Farmers to the Use of Non-toxic Weedicides	-	-	4,000,000	-	-	4,000,000
	2202			Development Assistance	-	-	4,000,000	-	-	4,000,000
	Total Expenditure				9,702,813	15,743,921	26,140,000	25,502,000	16,731,000	84,116,921
	Total Financing				9,702,813	15,743,921	26,140,000	25,502,000	16,731,000	84,116,921
	Domestic				6,398,718	6,031,000	17,955,000	10,819,000	10,444,000	45,249,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
11	Domestic Funds			6,257,268	5,115,000	17,015,000	8,577,000	8,954,000	39,661,000	
17	Foreign Finance Associated Costs			141,450	916,000	940,000	2,242,000	1,490,000	5,588,000	
	Foreign			3,304,095	9,712,921	8,185,000	14,683,000	6,287,000	38,867,921	
12	Foreign Loans			3,304,095	9,072,000	6,255,000	12,288,000	6,287,000	33,902,000	
13	Foreign Grants			-	600,921	1,930,000	2,395,000	-	4,925,921	
16	Counterpart Funds			-	40,000	-	-	-	40,000	

**Head 285 - Department of Agriculture
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	4,835,053	5,073,690	4,860,500	4,917,600	4,998,400	19,850,190
Personal Emoluments	4,447,112	4,669,200	4,408,000	4,443,000	4,503,000	18,023,200
Salaries and Wages	3,266,062	3,470,200	3,289,000	3,305,000	3,335,000	13,399,200
Overtime and Holiday Payments	71,525	67,000	57,000	60,000	63,000	247,000
Other Allowances	1,109,525	1,132,000	1,062,000	1,078,000	1,105,000	4,377,000
Travelling Expenses	51,734	53,900	55,100	58,800	61,400	229,200
Domestic	51,638	50,500	53,000	55,200	57,200	215,900
Foreign	96	3,400	2,100	3,600	4,200	13,300
Supplies	77,308	121,200	140,300	147,800	155,300	564,600
Stationery and Office Requisites	13,993	19,400	25,000	26,300	27,600	98,300
Fuel	32,588	39,500	49,500	51,900	54,300	195,200
Diets and Uniforms	17,375	43,400	44,000	45,650	47,300	180,350
Other	13,352	18,900	21,800	23,950	26,100	90,750
Maintenance Expenditure	32,867	41,950	57,300	61,200	65,100	225,550
Vehicles	29,140	34,000	39,000	41,100	43,200	157,300
Plant and Machinery	1,929	5,000	11,500	12,400	13,300	42,200
Buildings and Structures	1,798	2,950	6,800	7,700	8,600	26,050
Services	123,720	139,440	151,800	157,800	163,600	612,640
Transport	19,155	20,300	14,200	15,200	16,100	65,800
Postal and Communication	27,633	35,500	35,500	36,700	37,900	145,600
Electricity and Water	51,690	50,000	63,800	66,200	68,500	248,500
Rents and Local Taxes	7,889	9,640	12,300	12,700	13,100	47,740
Other	17,353	24,000	26,000	27,000	28,000	105,000
Transfers	102,312	48,000	48,000	49,000	50,000	195,000
Development Subsidies	60,301	3,000	3,000	3,000	3,000	12,000
Subscriptions and Contributions Fee	18,000	20,000	20,000	20,500	21,000	81,500
Property Loan Interest to Public Servants	24,011	25,000	25,000	25,500	26,000	101,500
Capital Expenditure	978,940	2,146,800	1,520,000	1,578,900	1,635,600	6,881,300
Rehabilitation and Improvement of Capital Assets	107,409	200,200	181,500	187,500	197,800	767,000
Buildings and Structures	86,063	133,000	122,000	126,500	131,500	513,000
Plant, Machinery and Equipment	6,988	26,700	23,500	24,100	26,500	100,800
Vehicles	14,358	40,500	36,000	36,900	39,800	153,200
Acquisition of Capital Assets	83,209	146,600	127,000	134,000	140,000	547,600
Furniture and Office Equipment	12,624	8,000	8,000	8,350	8,700	33,050
Plant, Machinery and Equipment	14,550	61,100	51,000	53,350	55,600	221,050
Buildings and Structures	22,582	7,500	8,000	8,800	9,100	33,400
Land and Land Improvements	33,453	70,000	60,000	63,500	66,600	260,100
Capacity Building	2,696	15,000	12,000	12,400	12,800	52,200
Staff Training	2,696	15,000	12,000	12,400	12,800	52,200
Other Capital Expenditure	785,626	1,785,000	1,199,500	1,245,000	1,285,000	5,514,500
Infrastructure Development	17,476	488,000	160,000	170,000	180,000	998,000
Research and Development	333,558	757,000	1,039,500	1,075,000	1,105,000	3,976,500
Other	434,592	540,000	-	-	-	540,000
Total Expenditure	5,813,993	7,220,490	6,380,500	6,496,500	6,634,000	26,731,490
Total Financing	5,813,993	7,220,490	6,380,500	6,496,500	6,634,000	26,731,490
Domestic	5,779,743	7,154,490	6,320,500	6,431,500	6,564,000	26,470,490
Foreign	34,250	66,000	60,000	65,000	70,000	261,000

Employment Profile

Category	Approved	Actual
Senior Level	1,050	449
Tertiary Level	208	74
Secondary Level	3,639	2,957
Primary Level	6,154	4,873
Other (Casual/Temporary/Contract etc.)	1,493	1,491
Total	12,544	9,844

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	488,512	507,150	514,500	521,900	532,900	2,076,450
		Personal Emoluments	403,198	408,200	409,000	412,500	420,000	1,649,700
1001		Salaries and Wages	293,609	295,200	304,000	305,000	310,000	1,214,200
1002		Overtime and Holiday Payments	9,911	11,000	9,000	9,500	10,000	39,500
1003		Other Allowances	99,678	102,000	96,000	98,000	100,000	396,000
		Travelling Expenses	5,738	8,000	7,500	8,200	8,600	32,300
1101		Domestic	5,738	7,000	7,000	7,200	7,400	28,600
1102		Foreign	-	1,000	500	1,000	1,200	3,700
		Supplies	11,514	14,100	13,700	14,500	15,300	57,600
1201		Stationery and Office Requisites	5,681	6,500	6,000	6,500	7,000	26,000
1202		Fuel	5,453	6,500	6,500	6,700	6,900	26,600
1203		Diets and Uniforms	256	300	400	450	500	1,650
1205		Other	124	800	800	850	900	3,350
		Maintenance Expenditure	5,981	6,550	13,300	13,900	14,500	48,250
1301		Vehicles	5,574	6,000	6,000	6,200	6,400	24,600
1302		Plant and Machinery	153	200	6,000	6,200	6,400	18,800
1303		Buildings and Structures	254	350	1,300	1,500	1,700	4,850
		Services	18,025	22,300	23,000	23,800	24,500	93,600
1401		Transport	1,250	1,800	1,200	1,300	1,400	5,700
1402		Postal and Communication	5,457	6,000	6,000	6,100	6,200	24,300
1403		Electricity and Water	5,845	7,500	7,500	7,800	8,000	30,800
1404		Rents and Local Taxes	1,034	1,000	1,300	1,400	1,500	5,200
1409		Other	4,439	6,000	7,000	7,200	7,400	27,600
		Transfers	44,056	48,000	48,000	49,000	50,000	195,000
1504		Development Subsidies	2,045	3,000	3,000	3,000	3,000	12,000
1505		Subscriptions and Contributions Fee	18,000	20,000	20,000	20,500	21,000	81,500
1506		Property Loan Interest to Public Servants	24,011	25,000	25,000	25,500	26,000	101,500
		Capital Expenditure	28,192	61,700	61,500	63,300	64,900	251,400
		Rehabilitation and Improvement of Capital Assets	22,798	40,700	40,500	41,400	42,600	165,200
2001		Buildings and Structures	20,400	35,000	35,000	35,500	36,500	142,000
2002		Plant, Machinery and Equipment	700	2,700	2,500	2,800	2,900	10,900
2003		Vehicles	1,698	3,000	3,000	3,100	3,200	12,300
		Acquisition of Capital Assets	5,184	18,000	18,000	18,800	19,100	73,900
2102		Furniture and Office Equipment	1,080	6,000	6,000	6,100	6,200	24,300
2103		Plant, Machinery and Equipment	1,600	6,000	6,000	6,100	6,200	24,300
2104		Buildings and Structures	1,220	1,000	1,000	1,100	1,100	4,200
2105		Land and Land Improvements	1,284	5,000	5,000	5,500	5,600	21,100
		Capacity Building	210	3,000	3,000	3,100	3,200	12,300
2401		Staff Training	210	3,000	3,000	3,100	3,200	12,300
		Total Expenditure	516,704	568,850	576,000	585,200	597,800	2,327,850
		Total Financing	516,704	568,850	576,000	585,200	597,800	2,327,850
		Domestic	516,704	568,850	576,000	585,200	597,800	2,327,850
11		Domestic Funds	516,704	568,850	576,000	585,200	597,800	2,327,850

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,687,018	1,817,000	1,671,500	1,690,300	1,712,600	6,891,400
		Personal Emoluments	1,611,940	1,740,000	1,573,000	1,585,000	1,601,000	6,499,000
1001		Salaries and Wages	1,182,174	1,300,000	1,175,000	1,180,000	1,185,000	4,840,000
1002		Overtime and Holiday Payments	23,228	20,000	14,000	15,000	16,000	65,000
1003		Other Allowances	406,538	420,000	384,000	390,000	400,000	1,594,000
		Travelling Expenses	8,212	9,000	8,500	9,500	10,000	37,000
1101		Domestic	8,212	8,000	8,000	8,500	8,800	33,300
1102		Foreign	-	1,000	500	1,000	1,200	3,700
		Supplies	18,218	23,600	30,000	32,700	35,400	121,700
1201		Stationery and Office Requisites	2,281	4,000	5,000	5,200	5,400	19,600
1202		Fuel	9,403	11,000	15,000	16,000	17,000	59,000
1203		Diets and Uniforms	763	1,500	2,000	2,500	3,000	9,000
1205		Other	5,771	7,100	8,000	9,000	10,000	34,100
		Maintenance Expenditure	10,502	15,300	20,000	22,000	24,000	81,300
1301		Vehicles	8,410	12,000	15,000	16,000	17,000	60,000
1302		Plant and Machinery	1,092	1,800	2,500	3,000	3,500	10,800
1303		Buildings and Structures	1,000	1,500	2,500	3,000	3,500	10,500
		Services	38,146	29,100	40,000	41,100	42,200	152,400
1401		Transport	8,207	8,000	7,000	7,200	7,400	29,600
1402		Postal and Communication	8,097	10,000	10,000	10,500	11,000	41,500
1403		Electricity and Water	16,222	4,500	15,300	15,400	15,500	50,700
1404		Rents and Local Taxes	1,453	2,600	2,700	2,800	2,900	11,000
1409		Other	4,167	4,000	5,000	5,200	5,400	19,600
		Capital Expenditure	270,644	342,000	300,000	316,300	331,100	1,289,400
		Rehabilitation and Improvement of Capital Assets	29,365	47,500	46,000	45,500	49,000	188,000
2001		Buildings and Structures	22,367	30,000	30,000	31,000	32,000	123,000
2002		Plant, Machinery and Equipment	1,743	7,000	8,000	7,200	8,400	30,600
2003		Vehicles	5,255	10,500	8,000	7,300	8,600	34,400
		Acquisition of Capital Assets	19,683	22,000	22,000	23,200	24,400	91,600
2102		Furniture and Office Equipment	3,005	500	500	550	600	2,150
2103		Plant, Machinery and Equipment	4,374	500	500	550	600	2,150
2104		Buildings and Structures	6,935	1,000	1,000	1,100	1,200	4,300
2105		Land and Land Improvements	5,369	20,000	20,000	21,000	22,000	83,000
		Capacity Building	450	2,500	2,500	2,600	2,700	10,300
2401		Staff Training	450	2,500	2,500	2,600	2,700	10,300
004		Small Scale Agricultural Research Project	34,250	66,000	60,000	65,000	70,000	261,000
2507		Research and Development	34,250	66,000	60,000	65,000	70,000	261,000
13			34,250	65,000	60,000	65,000	70,000	260,000
16			-	1,000	-	-	-	1,000
005		Implementation of National Agricultural Research Plan	10,550	100,000	-	-	-	100,000
2507		Research and Development	10,550	100,000	-	-	-	100,000
007		Implementation of Tree Felling Act and Soil Conservation Act	1,785	4,000	-	-	-	4,000
2507		Research and Development	1,785	4,000	-	-	-	4,000
008		Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds	36,164	100,000	-	-	-	100,000
2507		Research and Development	36,164	100,000	-	-	-	100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
013				Climate Resilient Green Technological Improvement for Food Crop Production and Smart Dissemination of Technology to Ensure Food Security in Sri Lanka	30,100	-	-	-	-	-
	2507			Research and Development	30,100	-	-	-	-	-
014				Agri business supporting scheme for farmers	108,297	-	-	-	-	-
	2507			Research and Development	108,297	-	-	-	-	-
015				Agricultural Research and Development *3	-	-	169,500	180,000	185,000	534,500
	2507			Research and Development	-	-	169,500	180,000	185,000	534,500
				Total Expenditure	1,957,662	2,159,000	1,971,500	2,006,600	2,043,700	8,180,800
				Total Financing	1,957,662	2,159,000	1,971,500	2,006,600	2,043,700	8,180,800
				Domestic	1,923,412	2,093,000	1,911,500	1,941,600	1,973,700	7,919,800
11	Domestic Funds				1,923,412	2,093,000	1,911,500	1,941,600	1,973,700	7,919,800
	Foreign				34,250	66,000	60,000	65,000	70,000	261,000
13	Foreign Grants				34,250	65,000	60,000	65,000	70,000	260,000
16	Counterpart Funds				-	1,000	-	-	-	1,000

Note: 3. Allocations for sub project numbers 5,7,8,9,13,14 are included here.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,335,642	1,434,050	1,391,500	1,410,400	1,434,300	5,670,250
				Personal Emoluments	1,231,746	1,282,000	1,220,000	1,231,000	1,247,000	4,980,000
1001				Salaries and Wages	910,928	950,000	915,000	920,000	930,000	3,715,000
1002				Overtime and Holiday Payments	23,387	22,000	20,000	21,000	22,000	85,000
1003				Other Allowances	297,431	310,000	285,000	290,000	295,000	1,180,000
				Travelling Expenses	22,840	23,600	25,500	26,600	27,700	103,400
1101				Domestic	22,786	23,000	25,000	26,000	27,000	101,000
1102				Foreign	54	600	500	600	700	2,400
				Supplies	35,879	67,000	80,000	83,500	87,000	317,500
1201				Stationery and Office Requisites	3,299	5,000	10,000	10,500	11,000	36,500
1202				Fuel	12,175	14,000	20,000	21,000	22,000	77,000
1203				Diets and Uniforms	15,014	40,000	40,000	41,000	42,000	163,000
1205				Other	5,391	8,000	10,000	11,000	12,000	41,000
				Maintenance Expenditure	8,502	9,600	12,500	13,200	13,900	49,200
1301				Vehicles	7,653	8,000	10,000	10,500	11,000	39,500
1302				Plant and Machinery	475	1,000	1,000	1,100	1,200	4,300
1303				Buildings and Structures	374	600	1,500	1,600	1,700	5,400
				Services	36,675	51,850	53,500	56,100	58,700	220,150
1401				Transport	6,095	7,500	4,000	4,500	5,000	21,000
1402				Postal and Communication	8,298	12,000	12,000	12,500	13,000	49,500
1403				Electricity and Water	9,910	15,000	18,000	19,000	20,000	72,000
1404				Rents and Local Taxes	4,355	4,350	6,500	6,600	6,700	24,150
1409				Other	8,017	13,000	13,000	13,500	14,000	53,500
				Capital Expenditure	158,111	472,600	408,500	432,000	455,000	1,768,100
				Rehabilitation and Improvement of Capital Assets	32,566	27,000	43,000	44,600	46,200	160,800
2001				Buildings and Structures	25,896	11,000	27,000	28,000	29,000	95,000
2002				Plant, Machinery and Equipment	2,165	3,000	3,000	3,100	3,200	12,300
2003				Vehicles	4,505	13,000	13,000	13,500	14,000	53,500
				Acquisition of Capital Assets	19,955	25,600	20,500	22,300	23,600	92,000
2102				Furniture and Office Equipment	7,590	1,000	1,000	1,100	1,200	4,300
2103				Plant, Machinery and Equipment	5,515	4,600	4,500	4,700	4,800	18,600
2104				Buildings and Structures	6,850	5,000	5,000	5,500	5,600	21,100
2105				Land and Land Improvements	-	15,000	10,000	11,000	12,000	48,000
				Capacity Building	50	5,000	5,000	5,100	5,200	20,300
2401				Staff Training	50	5,000	5,000	5,100	5,200	20,300
002				Agriculture School Farms	18,900	-	-	-	-	-
2105				Land and Land Improvements	18,900	-	-	-	-	-
004				Media Programme	28,000	40,000	-	-	-	40,000
2509				Other	28,000	40,000	-	-	-	40,000
006				Annual Symposium of Agriculture	736	3,000	-	-	-	3,000
2401				Staff Training	736	3,000	-	-	-	3,000
007				Bataatha and Gannoruwa Agro Technology Parks	4,090	4,000	-	-	-	4,000
2507				Research and Development	4,090	4,000	-	-	-	4,000
008				Improvement of School of Agriculture	9,515	128,000	-	-	-	128,000
2506				Infrastructure Development	9,515	128,000	-	-	-	128,000
009				Strengthening and Implementation of Good Agriculture Practices for Fresh Fruits & Vegetables	44,299	-	-	-	-	-
2507				Research and Development	44,299	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
010				Development of Soil Fertility Testing Facilities	-	40,000	-	-	-	40,000
	2507			Research and Development	-	40,000	-	-	-	40,000
013				Assisting Farmers for Production of Non-toxic Foods through Good Agriculture Practices, and Entrepreneurship Development	-	200,000	-	-	-	200,000
	2507			Research and Development	-	200,000	-	-	-	200,000
014				Agricultural Extension and Training *1	-	-	340,000	360,000	380,000	1,080,000
	2506			Infrastructure Development	-	-	160,000	170,000	180,000	510,000
	2507			Research and Development	-	-	180,000	190,000	200,000	570,000
	Total Expenditure				1,493,753	1,906,650	1,800,000	1,842,400	1,889,300	7,438,350
	Total Financing				1,493,753	1,906,650	1,800,000	1,842,400	1,889,300	7,438,350
	Domestic				1,493,753	1,906,650	1,800,000	1,842,400	1,889,300	7,438,350
11	Domestic Funds				1,493,753	1,906,650	1,800,000	1,842,400	1,889,300	7,438,350

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,323,885	1,315,490	1,283,000	1,295,000	1,318,600	5,212,090
				Personal Emoluments	1,200,229	1,239,000	1,206,000	1,214,500	1,235,000	4,894,500
1001				Salaries and Wages	879,352	925,000	895,000	900,000	910,000	3,630,000
1002				Overtime and Holiday Payments	14,999	14,000	14,000	14,500	15,000	57,500
1003				Other Allowances	305,878	300,000	297,000	300,000	310,000	1,207,000
				Travelling Expenses	14,944	13,300	13,600	14,500	15,100	56,500
1101				Domestic	14,902	12,500	13,000	13,500	14,000	53,000
1102				Foreign	42	800	600	1,000	1,100	3,500
				Supplies	11,698	16,500	16,600	17,100	17,600	67,800
1201				Stationery and Office Requisites	2,732	3,900	4,000	4,100	4,200	16,200
1202				Fuel	5,558	8,000	8,000	8,200	8,400	32,600
1203				Diets and Uniforms	1,342	1,600	1,600	1,700	1,800	6,700
1205				Other	2,066	3,000	3,000	3,100	3,200	12,300
				Maintenance Expenditure	7,884	10,500	11,500	12,100	12,700	46,800
1301				Vehicles	7,503	8,000	8,000	8,400	8,800	33,200
1302				Plant and Machinery	210	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	171	500	1,500	1,600	1,700	5,300
				Services	30,874	36,190	35,300	36,800	38,200	146,490
1401				Transport	3,603	3,000	2,000	2,200	2,300	9,500
1402				Postal and Communication	5,781	7,500	7,500	7,600	7,700	30,300
1403				Electricity and Water	19,713	23,000	23,000	24,000	25,000	95,000
1404				Rents and Local Taxes	1,047	1,690	1,800	1,900	2,000	7,390
1409				Other	730	1,000	1,000	1,100	1,200	4,300
				Transfers	58,256	-	-	-	-	-
1504				Development Subsidies	58,256	-	-	-	-	-
				Capital Expenditure	521,994	1,270,500	750,000	767,300	784,600	3,572,400
				Rehabilitation and Improvement of Capital Assets	22,679	85,000	52,000	56,000	60,000	253,000
2001				Buildings and Structures	17,399	57,000	30,000	32,000	34,000	153,000
2002				Plant, Machinery and Equipment	2,380	14,000	10,000	11,000	12,000	47,000
2003				Vehicles	2,900	14,000	12,000	13,000	14,000	53,000
				Acquisition of Capital Assets	18,489	81,000	66,500	69,700	72,900	290,100
2102				Furniture and Office Equipment	950	500	500	600	700	2,300
2103				Plant, Machinery and Equipment	3,061	50,000	40,000	42,000	44,000	176,000
2104				Buildings and Structures	6,578	500	1,000	1,100	1,200	3,800
2105				Land and Land Improvements	7,900	30,000	25,000	26,000	27,000	108,000
				Capacity Building	1,250	1,500	1,500	1,600	1,700	6,300
2401				Staff Training	1,250	1,500	1,500	1,600	1,700	6,300
001				National Seed Production and Purchasing Programme	406,592	500,000	-	-	-	500,000
2509				Other	406,592	500,000	-	-	-	500,000
004				Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.	7,650	44,000	-	-	-	44,000
2507				Research and Development	7,650	44,000	-	-	-	44,000
005				Accelerated Seed Farms Development Programme	7,961	350,000	-	-	-	350,000
2506				Infrastructure Development	7,961	350,000	-	-	-	350,000
007				Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)	1,000	10,000	-	-	-	10,000
2104				Buildings and Structures	1,000	-	-	-	-	-
2506				Infrastructure Development	-	10,000	-	-	-	10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment	9,399	50,000	-	-	-	50,000
	2507			Research and Development	9,399	50,000	-	-	-	50,000
009				Promotion of Local Seed Potato Production	16,300	100,000	-	-	-	100,000
	2507			Research and Development	16,300	100,000	-	-	-	100,000
010				Repair the Present Plant Genetic Resources Bank at Gannoruwa	19,999	26,000	-	-	-	26,000
	2507			Research and Development	19,999	26,000	-	-	-	26,000
011				Upgrading the Facilities at Airport Quarantine Entry Point to confirm International Standards to Facilitate Enhanced Phytosanitary Security During Import and Export	10,675	23,000	-	-	-	23,000
	2507			Research and Development	10,675	23,000	-	-	-	23,000
013				Seed Certification and Plant Protection *2	-	-	630,000	640,000	650,000	1,920,000
	2507			Research and Development	-	-	630,000	640,000	650,000	1,920,000
	Total Expenditure				1,845,879	2,585,990	2,033,000	2,062,300	2,103,200	8,784,490
	Total Financing				1,845,879	2,585,990	2,033,000	2,062,300	2,103,200	8,784,490
	Domestic				1,845,879	2,585,990	2,033,000	2,062,300	2,103,200	8,784,490
11	Domestic Funds				1,845,879	2,585,990	2,033,000	2,062,300	2,103,200	8,784,490

Note: 2. Allocations for sub project numbers 1,4,5,7,8,9,10,11 are included here.

ESTIMATES 2022

State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

Special Priorities

Implementing Programmes for cultivations in household lands, Minor Crops such as Turmeric, Black Dhal, Ginger and indigenous yams cultivate in areas with particular geographical features

Providing systematically Livestock Development Project Services for raising of domestic Goats and fowls

Identifying Financial Institutions, Technology Service Institutions, suppliers of Basic Equipment and Raw Materials through coordinating the provisions of necessary facilities for the expansion of the domestic production of Minor Crops

Introducing revival financial supply methodology incorporating micro finance facilities for implementation of livelihood and basic amenities in backward areas in the Northern and Eastern Provinces in coordination with the relevant Agencies

To act in coordinate with the Presidential Task Force in place for poverty alleviation and economic revival in order to prioritize the programmes under way for the development of rural roads, irrigation, potable water supply, power, dispensaries and primary schools in rural regions affected by terrorism

Statutory Boards / State Owned Enterprises

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	123,238	219,646	233,300	241,700	250,300	944,946
Personal Emoluments	9,384	68,400	67,700	70,200	72,700	279,000
Salaries and Wages	6,851	47,700	49,200	50,300	51,400	198,600
Overtime and Holiday Payments	1,428	3,600	3,400	3,600	3,800	14,400
Other Allowances	1,105	17,100	15,100	16,300	17,500	66,000
Travelling Expenses	613	2,350	4,000	4,400	4,800	15,550
Domestic	613	1,350	3,000	3,200	3,400	10,950
Foreign	-	1,000	1,000	1,200	1,400	4,600
Supplies	5,779	11,375	11,100	11,800	12,500	46,775
Stationery and Office Requisites	1,538	2,750	2,500	2,800	3,100	11,150
Fuel	3,705	8,125	7,700	7,900	8,100	31,825
Diets and Uniforms	536	500	900	1,100	1,300	3,800
Maintenance Expenditure	5,613	8,165	11,100	12,100	13,100	44,465
Vehicles	4,358	7,400	9,000	9,700	10,400	36,500
Plant and Machinery	284	740	1,600	1,800	2,000	6,140
Buildings and Structures	971	25	500	600	700	1,825
Services	1,424	18,256	20,300	21,800	23,400	83,756
Transport	268	3,643	4,800	5,000	5,300	18,743
Postal and Communication	396	1,800	2,600	2,800	3,000	10,200
Electricity and Water	135	4,730	4,000	4,300	4,600	17,630
Rents and Local Taxes	-	10	500	600	700	1,810
Lease Rental for Vehicles procured Under Operational Leasing	-	2,073	2,400	2,400	2,400	9,273
Other	625	6,000	6,000	6,700	7,400	26,100
Transfers	100,425	111,000	119,000	121,200	123,500	474,700
Public Institutions (Personal Emoluments)	100,425	80,000	83,000	84,000	85,000	332,000
Property Loan Interest to Public Servants	-	1,000	1,000	1,200	1,500	4,700
Public Institutions (Other Operational Expenditure)	-	30,000	35,000	36,000	37,000	138,000
Other Recurrent Expenditure	-	100	100	200	300	700
Implementation of the Official Languages Policy	-	100	100	200	300	700
Capital Expenditure	51,366	470,278	292,000	309,400	341,300	1,412,978
Rehabilitation and Improvement of Capital Assets	1,015	11,070	8,100	9,300	10,300	38,770
Buildings and Structures	410	2,700	4,000	4,800	5,400	16,900
Plant, Machinery and Equipment	5	700	600	800	1,000	3,100
Vehicles	600	7,670	3,500	3,700	3,900	18,770
Acquisition of Capital Assets	4,234	5,871	4,900	5,500	6,000	22,271
Furniture and Office Equipment	3,812	5,171	2,000	2,300	2,600	12,071
Plant, Machinery and Equipment	422	700	2,900	3,200	3,400	10,200
Capital Transfers	46,117	450,000	275,000	290,000	320,000	1,335,000
Public Institutions	21,420	100,000	100,000	110,000	120,000	430,000
Development Assistance	24,697	350,000	175,000	180,000	200,000	905,000
Capacity Building	-	1,337	2,000	2,300	2,500	8,137
Staff Training	-	1,337	2,000	2,300	2,500	8,137
Other Capital Expenditure	-	2,000	2,000	2,300	2,500	8,800
Other	-	2,000	2,000	2,300	2,500	8,800
Total Expenditure	174,604	689,924	525,300	551,100	591,600	2,357,924
Total Financing	174,604	689,924	525,300	551,100	591,600	2,357,924
Domestic	174,604	589,924	525,300	551,100	591,600	2,257,924
Foreign	-	100,000	-	-	-	100,000

**State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
407 -	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation						
	Operational Activities	28,063	129,923	132,300	141,100	149,600	552,923
	Recurrent Expenditure	22,813	109,646	115,300	121,700	128,300	474,946
	Capital Expenditure	5,250	20,277	17,000	19,400	21,300	77,977
	Development Activities	146,542	560,000	393,000	410,000	442,000	1,805,000
	Recurrent Expenditure	100,425	110,000	118,000	120,000	122,000	470,000
	Capital Expenditure	46,117	450,000	275,000	290,000	320,000	1,335,000
	Total Expenditure	174,604	689,923	525,300	551,100	591,600	2,357,923
	Recurrent Expenditure	123,238	219,646	233,300	241,700	250,300	944,946
	Capital Expenditure	51,366	470,277	292,000	309,400	341,300	1,412,977
	Grand Total	174,604	689,923	525,300	551,100	591,600	2,357,923
	Total Recurrent	123,238	219,646	233,300	241,700	250,300	944,946
	Total Capital	51,366	470,277	292,000	309,400	341,300	1,412,977

Head 407 - State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	123,238	219,646	233,300	241,700	250,300	944,946
Personal Emoluments	9,384	68,400	67,700	70,200	72,700	279,000
Salaries and Wages	6,851	47,700	49,200	50,300	51,400	198,600
Overtime and Holiday Payments	1,428	3,600	3,400	3,600	3,800	14,400
Other Allowances	1,105	17,100	15,100	16,300	17,500	66,000
Travelling Expenses	613	2,350	4,000	4,400	4,800	15,550
Domestic	613	1,350	3,000	3,200	3,400	10,950
Foreign	-	1,000	1,000	1,200	1,400	4,600
Supplies	5,779	11,375	11,100	11,800	12,500	46,775
Stationery and Office Requisites	1,538	2,750	2,500	2,800	3,100	11,150
Fuel	3,705	8,125	7,700	7,900	8,100	31,825
Diets and Uniforms	536	500	900	1,100	1,300	3,800
Maintenance Expenditure	5,613	8,165	11,100	12,100	13,100	44,465
Vehicles	4,358	7,400	9,000	9,700	10,400	36,500
Plant and Machinery	284	740	1,600	1,800	2,000	6,140
Buildings and Structures	971	25	500	600	700	1,825
Services	1,424	18,256	20,300	21,800	23,400	83,756
Transport	268	3,643	4,800	5,000	5,300	18,743
Postal and Communication	396	1,800	2,600	2,800	3,000	10,200
Electricity and Water	135	4,730	4,000	4,300	4,600	17,630
Rents and Local Taxes	-	10	500	600	700	1,810
Lease Rental for Vehicles procured Under Operational Leasing	-	2,073	2,400	2,400	2,400	9,273
Other	625	6,000	6,000	6,700	7,400	26,100
Transfers	100,425	111,000	119,000	121,200	123,500	474,700
Public Institutions (Personal Emoluments)	100,425	80,000	83,000	84,000	85,000	332,000
Property Loan Interest to Public Servants	-	1,000	1,000	1,200	1,500	4,700
Public Institutions (Other Operational Expenditure)	-	30,000	35,000	36,000	37,000	138,000
Other Recurrent Expenditure	-	100	100	200	300	700
Implementation of the Official Languages Policy	-	100	100	200	300	700
Capital Expenditure	51,366	470,278	292,000	309,400	341,300	1,412,978
Rehabilitation and Improvement of Capital Assets	1,015	11,070	8,100	9,300	10,300	38,770
Buildings and Structures	410	2,700	4,000	4,800	5,400	16,900
Plant, Machinery and Equipment	5	700	600	800	1,000	3,100
Vehicles	600	7,670	3,500	3,700	3,900	18,770
Acquisition of Capital Assets	4,234	5,871	4,900	5,500	6,000	22,271
Furniture and Office Equipment	3,812	5,171	2,000	2,300	2,600	12,071
Plant, Machinery and Equipment	422	700	2,900	3,200	3,400	10,200
Capital Transfers	46,117	450,000	275,000	290,000	320,000	1,335,000
Public Institutions	21,420	100,000	100,000	110,000	120,000	430,000
Development Assistance	24,697	350,000	175,000	180,000	200,000	905,000
Capacity Building	-	1,337	2,000	2,300	2,500	8,137
Staff Training	-	1,337	2,000	2,300	2,500	8,137
Other Capital Expenditure	-	2,000	2,000	2,300	2,500	8,800
Other	-	2,000	2,000	2,300	2,500	8,800
Total Expenditure	174,604	689,924	525,300	551,100	591,600	2,357,924
Total Financing	174,604	689,924	525,300	551,100	591,600	2,357,924
Domestic	174,604	589,924	525,300	551,100	591,600	2,257,924
Foreign	-	100,000	-	-	-	100,000

Employment Profile

Category	Approved	Actual
Senior Level	31	23
Tertiary Level	41	19
Secondary Level	160	103
Primary Level	122	67
Other (Casual/Temporary/Contract etc.)	22	-
Total	376	212

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

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	14,996	29,496	33,500	35,400	37,300	135,696
				Personal Emoluments	6,144	13,800	13,100	13,500	13,900	54,300
1001				Salaries and Wages	4,351	9,700	9,200	9,300	9,400	37,600
1002				Overtime and Holiday Payments	1,028	2,000	1,800	1,900	2,000	7,700
1003				Other Allowances	765	2,100	2,100	2,300	2,500	9,000
				Travelling Expenses	513	1,250	2,500	2,700	2,900	9,350
1101				Domestic	513	750	2,000	2,100	2,200	7,050
1102				Foreign	-	500	500	600	700	2,300
				Supplies	3,786	6,125	6,100	6,400	6,700	25,325
1201				Stationery and Office Requisites	932	1,500	1,500	1,600	1,700	6,300
1202				Fuel	2,501	4,525	4,200	4,300	4,400	17,425
1203				Diets and Uniforms	353	100	400	500	600	1,600
				Maintenance Expenditure	4,011	4,165	5,200	5,600	6,000	20,965
1301				Vehicles	2,912	4,000	4,000	4,200	4,400	16,600
1302				Plant and Machinery	128	140	700	800	900	2,540
1303				Buildings and Structures	971	25	500	600	700	1,825
				Services	542	4,156	6,600	7,200	7,800	25,756
1401				Transport	13	43	600	700	800	2,143
1402				Postal and Communication	127	300	1,100	1,200	1,300	3,900
1403				Electricity and Water	77	730	1,000	1,100	1,200	4,030
1404				Rents and Local Taxes	-	10	500	600	700	1,810
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	2,073	2,400	2,400	2,400	9,273
1409				Other	325	1,000	1,000	1,200	1,400	4,600
				Capital Expenditure	928	7,377	6,300	7,300	8,200	29,177
				Rehabilitation and Improvement of Capital Assets	539	5,470	4,300	5,000	5,700	20,470
2001				Buildings and Structures	250	500	2,000	2,500	3,000	8,000
2002				Plant, Machinery and Equipment	-	500	300	400	500	1,700
2003				Vehicles	289	4,470	2,000	2,100	2,200	10,770
				Acquisition of Capital Assets	389	1,907	2,000	2,300	2,500	8,707
2102				Furniture and Office Equipment	164	1,680	1,000	1,100	1,200	4,980
2103				Plant, Machinery and Equipment	225	227	1,000	1,200	1,300	3,727
				Total Expenditure	15,924	36,873	39,800	42,700	45,500	164,873
				Total Financing	15,924	36,873	39,800	42,700	45,500	164,873
				Domestic	15,924	36,873	39,800	42,700	45,500	164,873
11				Domestic Funds	15,924	36,873	39,800	42,700	45,500	164,873

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry &

Minor Economic Crop Cultivation

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,817	80,150	81,800	86,300	91,000	339,250
				Personal Emoluments	3,240	54,600	54,600	56,700	58,800	224,700
1001				Salaries and Wages	2,500	38,000	40,000	41,000	42,000	161,000
1002				Overtime and Holiday Payments	400	1,600	1,600	1,700	1,800	6,700
1003				Other Allowances	340	15,000	13,000	14,000	15,000	57,000
				Travelling Expenses	100	1,100	1,500	1,700	1,900	6,200
1101				Domestic	100	600	1,000	1,100	1,200	3,900
1102				Foreign	-	500	500	600	700	2,300
				Supplies	1,994	5,250	5,000	5,400	5,800	21,450
1201				Stationery and Office Requisites	606	1,250	1,000	1,200	1,400	4,850
1202				Fuel	1,205	3,600	3,500	3,600	3,700	14,400
1203				Diets and Uniforms	183	400	500	600	700	2,200
				Maintenance Expenditure	1,602	4,000	5,900	6,500	7,100	23,500
1301				Vehicles	1,446	3,400	5,000	5,500	6,000	19,900
1302				Plant and Machinery	156	600	900	1,000	1,100	3,600
				Services	881	14,100	13,700	14,600	15,600	58,000
1401				Transport	255	3,600	4,200	4,300	4,500	16,600
1402				Postal and Communication	269	1,500	1,500	1,600	1,700	6,300
1403				Electricity and Water	58	4,000	3,000	3,200	3,400	13,600
1409				Other	299	5,000	5,000	5,500	6,000	21,500
				Transfers	-	1,000	1,000	1,200	1,500	4,700
1506				Property Loan Interest to Public Servants	-	1,000	1,000	1,200	1,500	4,700
				Other Recurrent Expenditure	-	100	100	200	300	700
1703				Implementation of the Official Languages Policy	-	100	100	200	300	700
				Capital Expenditure	4,322	12,900	10,700	12,100	13,100	48,800
				Rehabilitation and Improvement of Capital Assets	476	5,600	3,800	4,300	4,600	18,300
2001				Buildings and Structures	160	2,200	2,000	2,300	2,400	8,900
2002				Plant, Machinery and Equipment	5	200	300	400	500	1,400
2003				Vehicles	311	3,200	1,500	1,600	1,700	8,000
				Acquisition of Capital Assets	3,846	3,963	2,900	3,200	3,500	13,563
2102				Furniture and Office Equipment	3,649	3,491	1,000	1,200	1,400	7,091
2103				Plant, Machinery and Equipment	197	472	1,900	2,000	2,100	6,472
				Capacity Building	-	1,337	2,000	2,300	2,500	8,137
2401				Staff Training	-	1,337	2,000	2,300	2,500	8,137
				Other Capital Expenditure	-	2,000	2,000	2,300	2,500	8,800
2509				Other	-	2,000	2,000	2,300	2,500	8,800
				Total Expenditure	12,139	93,050	92,500	98,400	104,100	388,050
				Total Financing	12,139	93,050	92,500	98,400	104,100	388,050
				Domestic	12,139	93,050	92,500	98,400	104,100	388,050
11				Domestic Funds	12,139	93,050	92,500	98,400	104,100	388,050

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
2 - Development Activities
03 - Backward Rural Areas Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	100,425	110,000	118,000	120,000	122,000	470,000
001				National Agricultural diversification and Settlement Authority (Hadabima Authority)	100,425	110,000	118,000	120,000	122,000	470,000
	1503			Public Institutions (Personal Emoluments)	100,425	80,000	83,000	84,000	85,000	332,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	35,000	36,000	37,000	138,000
				Capital Expenditure	46,117	450,000	275,000	290,000	320,000	1,335,000
001				National Agricultural diversification and Settlement Authority (Hadabima Authority)	21,420	100,000	100,000	110,000	120,000	430,000
	2201			Public Institutions	21,420	100,000	100,000	110,000	120,000	430,000
002				Construction of 3400 Sanitation Units in the Batticaloa District	-	200,000	-	-	-	200,000
	2202			Development Assistance	-	200,000	-	-	-	200,000
	13			-	100,000	-	-	-	-	100,000
	17			-	100,000	-	-	-	-	100,000
003				Goat Farming	24,697	50,000	50,000	50,000	50,000	200,000
	2202			Development Assistance	24,697	50,000	50,000	50,000	50,000	200,000
004				Additional Crops Cultivation Programme	-	100,000	125,000	130,000	150,000	505,000
	2202			Development Assistance	-	100,000	125,000	130,000	150,000	505,000
				Total Expenditure	146,542	560,000	393,000	410,000	442,000	1,805,000
				Total Financing	146,542	560,000	393,000	410,000	442,000	1,805,000
				Domestic	146,542	460,000	393,000	410,000	442,000	1,705,000
11				Domestic Funds	146,542	360,000	393,000	410,000	442,000	1,605,000
17				Foreign Finance Associated Costs	-	100,000	-	-	-	100,000
				Foreign	-	100,000	-	-	-	100,000
13				Foreign Grants	-	100,000	-	-	-	100,000

ESTIMATES 2022

State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy & Grains, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advanced Technology Agriculture

Special Priorities

Formulating methodologies for the timely distribution of technological crop systems, quality seeds, plants and fertilizer of standardized quality for major crops including paddy and grain varieties, pepper, cloves and cocoa as well as vegetable, fruit and home garden crops

Encouraging local production of organic fertilizer using local materials to international standards and production of other high quality fertilizers within the country

Implementing a reasonable pricing policy that satisfies the local farmer and consumer and a crop diversification programme in co-ordination with all related institutions

Implementing programmes to encourage the use of organic fertilizer and production of toxin free food

Implementing the programme to develop Samurdhi and low income home gardens to promote the consumption of organic vegetables and fruits at household level

Minimizing the import of dried chilies, maize, soya, green gram and cowpea, onions and potatoes by increasing the domestic production of such crops

Implementing a mechanism to provide facilities for storage of surplus production and for value-added product exports

Developing crop harvest collecting and processing centers to add value to agricultural produce and export

Implementing a programme to promote vegetable and fruit related export product industries

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

Regulate seed imports within accepted Sri Lanka Standards certification to ensure the quality of imported seeds

Encouraging the private sector to provide quality seeds and planting materials

State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture
Summary

Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	44,603,210	43,400,250	43,582,220	43,651,000	43,736,800	174,370,270
Personal Emoluments	7,546,035	7,892,800	7,948,800	7,991,450	8,052,900	31,885,950
Salaries and Wages	5,444,154	5,677,000	5,949,500	5,984,250	6,037,500	23,648,250
Overtime and Holiday Payments	20,464	28,500	66,000	69,000	72,900	236,400
Other Allowances	2,081,417	2,187,300	1,933,300	1,938,200	1,942,500	8,001,300
Travelling Expenses	76,077	111,300	82,000	85,000	86,700	365,000
Domestic	75,150	107,300	81,000	83,500	84,900	356,700
Foreign	927	4,000	1,000	1,500	1,800	8,300
Supplies	51,920	86,740	92,450	95,500	98,900	373,590
Stationery and Office Requisites	19,788	36,000	32,750	34,000	35,200	137,950
Fuel	31,009	48,900	58,000	59,800	62,000	228,700
Diets and Uniforms	1,123	1,590	1,700	1,700	1,700	6,690
Other	-	250	-	-	-	250
Maintenance Expenditure	32,636	45,400	49,500	53,250	56,200	204,350
Vehicles	29,008	38,500	40,000	42,700	44,800	166,000
Plant and Machinery	2,874	5,200	7,700	8,250	8,800	29,950
Buildings and Structures	754	1,700	1,800	2,300	2,600	8,400
Services	106,114	140,250	141,350	147,650	153,400	582,650
Transport	1,832	5,500	8,600	9,500	10,300	33,900
Postal and Communication	15,198	22,505	25,600	26,600	27,300	102,005
Electricity and Water	12,251	18,035	18,450	19,050	19,500	75,035
Rents and Local Taxes	2,488	14,200	3,900	4,300	4,600	27,000
Interest Payment for Leased Vehicles	15,934	14,000	8,800	9,000	9,200	41,000
Other	58,411	66,010	76,000	79,200	82,500	303,710
Transfers	36,781,908	35,115,000	35,260,500	35,269,800	35,280,000	140,925,300
Public Institutions (Personal Emoluments)	47,650	42,000	142,000	146,000	151,000	481,000
Development Subsidies	36,687,325	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
Property Loan Interest to Public Servants	46,933	65,000	65,500	67,800	70,000	268,300
Public Institutions (Other Operational Expenditure)	-	8,000	53,000	56,000	59,000	176,000
Other Recurrent Expenditure	8,520	8,760	7,620	8,350	8,700	33,430
Losses and Write Off	474	-	-	-	-	-
Implementation of the Official Languages Policy	8,046	8,760	7,620	8,350	8,700	33,430
Capital Expenditure	1,459,866	2,167,200	2,216,000	2,584,600	2,823,600	9,791,400
Rehabilitation and Improvement of Capital Assets	152,449	207,067	368,500	377,900	387,100	1,340,567
Buildings and Structures	141,895	125,600	322,400	328,900	335,100	1,112,000
Plant, Machinery and Equipment	1,003	12,300	14,900	15,700	16,500	59,400
Vehicles	9,551	69,167	31,200	33,300	35,500	169,167
Acquisition of Capital Assets	158,352	334,000	253,500	276,300	288,600	1,152,400
Furniture and Office Equipment	4,283	25,200	13,500	14,900	15,800	69,400
Plant, Machinery and Equipment	86,769	20,800	18,500	19,400	20,300	79,000
Buildings and Structures	37,204	220,000	180,000	200,000	210,000	810,000
Software Development	-	30,000	-	-	-	30,000
Capital Payment for Leased Vehicles	30,096	38,000	41,500	42,000	42,500	164,000
Capital Transfers	1,000	5,000	35,000	38,000	41,000	119,000
Public Institutions	1,000	5,000	35,000	38,000	41,000	119,000
Capacity Building	536	3,500	4,000	4,400	4,900	16,800
Staff Training	536	3,500	4,000	4,400	4,900	16,800
Other Capital Expenditure	1,147,529	1,617,633	1,555,000	1,888,000	2,102,000	7,162,633
Infrastructure Development	1,141,550	1,607,633	1,045,000	1,277,000	1,390,000	5,319,633
Research and Development	5,979	10,000	10,000	11,000	12,000	43,000
Other	-	-	500,000	600,000	700,000	1,800,000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Total Expenditure	46,063,076	45,567,450	45,798,220	46,235,600	46,560,400	184,161,670
Total Financing	46,063,076	45,567,450	45,798,220	46,235,600	46,560,400	184,161,670
Domestic	46,063,076	45,567,450	45,798,220	46,235,600	46,560,400	184,161,670

State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture Programme Summary

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
426 -	State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture						
	Operational Activities	101,544	420,150	472,720	485,850	496,700	1,875,420
	Recurrent Expenditure	97,359	392,950	455,220	465,950	474,600	1,788,720
	Capital Expenditure	4,185	27,200	17,500	19,900	22,100	86,700
	Development Activities	36,735,975	35,134,000	35,795,000	35,917,000	36,041,000	142,887,000
	Recurrent Expenditure	36,734,975	35,050,000	35,195,000	35,202,000	35,210,000	140,657,000
	Capital Expenditure	1,000	84,000	600,000	715,000	831,000	2,230,000
	Total Expenditure	36,837,519	35,554,150	36,267,720	36,402,850	36,537,700	144,762,420
	Recurrent Expenditure	36,832,334	35,442,950	35,650,220	35,667,950	35,684,600	142,445,720
	Capital Expenditure	5,185	111,200	617,500	734,900	853,100	2,316,700
281 -	Department of Agrarian Development						
	Operational Activities	518,737	594,800	560,500	571,250	582,600	2,309,150
	Recurrent Expenditure	469,578	522,800	486,000	494,550	503,600	2,006,950
	Capital Expenditure	49,159	72,000	74,500	76,700	79,000	302,200
	Development Activities	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100
	Recurrent Expenditure	7,301,302	7,434,500	7,446,000	7,488,500	7,548,600	29,917,600
	Capital Expenditure	1,405,523	1,984,000	1,524,000	1,773,000	1,891,500	7,172,500
	Total Expenditure	9,225,562	10,013,300	9,530,500	9,832,750	10,022,700	39,399,250
	Recurrent Expenditure	7,770,880	7,957,300	7,932,000	7,983,050	8,052,200	31,924,550
	Capital Expenditure	1,454,682	2,056,000	1,598,500	1,849,700	1,970,500	7,474,700
	Grand Total	46,063,081	45,567,450	45,798,220	46,235,600	46,560,400	184,161,670
	Total Recurrent	44,603,214	43,400,250	43,582,220	43,651,000	43,736,800	174,370,270
	Total Capital	1,459,867	2,167,200	2,216,000	2,584,600	2,823,600	9,791,400

Head 426 - State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	36,832,332	35,442,950	35,650,220	35,667,950	35,684,600	142,445,720
Personal Emoluments	80,315	325,800	386,000	390,450	394,400	1,496,650
Salaries and Wages	61,971	246,000	301,500	303,250	304,500	1,155,250
Overtime and Holiday Payments	543	5,500	11,000	11,500	11,900	39,900
Other Allowances	17,801	74,300	73,500	75,700	78,000	301,500
Travelling Expenses	939	6,300	4,000	4,900	5,500	20,700
Domestic	939	4,300	3,000	3,400	3,700	14,400
Foreign	-	2,000	1,000	1,500	1,800	6,300
Supplies	2,974	18,240	18,450	19,500	20,400	76,590
Stationery and Office Requisites	766	6,000	3,750	4,000	4,200	17,950
Fuel	2,196	11,900	14,500	15,300	16,000	57,700
Diets and Uniforms	12	90	200	200	200	690
Other	-	250	-	-	-	250
Maintenance Expenditure	2,283	11,000	12,200	13,900	14,800	51,900
Vehicles	2,163	10,500	10,000	11,200	11,800	43,500
Plant and Machinery	120	200	1,700	1,950	2,100	5,950
Buildings and Structures	-	300	500	750	900	2,450
Services	10,846	30,550	32,950	35,350	37,500	136,350
Transport	561	4,300	6,800	7,500	8,200	26,800
Postal and Communication	2,220	5,505	7,600	8,200	8,600	29,905
Electricity and Water	10	1,535	1,950	2,250	2,400	8,135
Rents and Local Taxes	-	11,200	600	700	800	13,300
Other	8,055	8,010	16,000	16,700	17,500	58,210
Transfers	36,734,975	35,051,000	35,196,500	35,203,700	35,211,800	140,663,000
Public Institutions (Personal Emoluments)	47,650	42,000	142,000	146,000	151,000	481,000
Development Subsidies	36,687,325	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
Property Loan Interest to Public Servants	-	1,000	1,500	1,700	1,800	6,000
Public Institutions (Other Operational Expenditure)	-	8,000	53,000	56,000	59,000	176,000
Other Recurrent Expenditure	-	60	120	150	200	530
Implementation of the Official Languages Policy	-	60	120	150	200	530
Capital Expenditure	5,185	111,200	617,500	734,900	853,100	2,316,700
Rehabilitation and Improvement of Capital Assets	1,502	11,700	9,500	10,900	12,100	44,200
Buildings and Structures	1,050	5,600	2,400	2,900	3,100	14,000
Plant, Machinery and Equipment	-	300	900	1,200	1,500	3,900
Vehicles	452	5,800	6,200	6,800	7,500	26,300
Acquisition of Capital Assets	2,683	45,000	7,000	7,800	8,600	68,400
Furniture and Office Equipment	2,519	9,200	3,500	3,900	4,300	20,900
Plant, Machinery and Equipment	164	5,800	3,500	3,900	4,300	17,500
Software Development	-	30,000	-	-	-	30,000
Capital Transfers	1,000	5,000	35,000	38,000	41,000	119,000
Public Institutions	1,000	5,000	35,000	38,000	41,000	119,000
Capacity Building	-	500	1,000	1,200	1,400	4,100
Staff Training	-	500	1,000	1,200	1,400	4,100
Other Capital Expenditure	-	49,000	565,000	677,000	790,000	2,081,000
Infrastructure Development	-	49,000	65,000	77,000	90,000	281,000
Other	-	-	500,000	600,000	700,000	1,800,000
Total Expenditure	36,837,517	35,554,150	36,267,720	36,402,850	36,537,700	144,762,420
Total Financing	36,837,517	35,554,150	36,267,720	36,402,850	36,537,700	144,762,420
Domestic	36,837,517	35,554,150	36,267,720	36,402,850	36,537,700	144,762,420

Employment Profile

Category	Approved	Actual
Senior Level	215	141
Tertiary Level	75	56
Secondary Level	1,468	824
Primary Level	377	320
Other (Casual/Temporary/Contract etc.)	1	21
Total	2,136	1,362

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

HEAD - 426 State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,107	31,000	35,500	38,900	41,300	146,700
				Personal Emoluments	4,078	14,300	14,000	15,250	16,000	59,550
1001				Salaries and Wages	3,108	8,000	7,500	8,250	8,500	32,250
1002				Overtime and Holiday Payments	211	2,500	3,000	3,300	3,500	12,300
1003				Other Allowances	759	3,800	3,500	3,700	4,000	15,000
				Travelling Expenses	115	3,500	1,500	2,000	2,300	9,300
1101				Domestic	115	2,500	1,000	1,300	1,500	6,300
1102				Foreign	-	1,000	500	700	800	3,000
				Supplies	1,621	6,450	5,350	5,800	6,100	23,700
1201				Stationery and Office Requisites	132	1,500	750	900	1,000	4,150
1202				Fuel	1,489	4,900	4,500	4,800	5,000	19,200
1203				Diets and Uniforms	-	50	100	100	100	350
				Maintenance Expenditure	549	2,800	1,300	1,600	1,800	7,500
1301				Vehicles	431	2,500	1,000	1,200	1,300	6,000
1302				Plant and Machinery	118	200	200	250	300	950
1303				Buildings and Structures	-	100	100	150	200	550
				Services	744	3,950	13,350	14,250	15,100	46,650
1401				Transport	561	300	1,800	2,000	2,200	6,300
1402				Postal and Communication	82	255	600	700	800	2,355
1403				Electricity and Water	10	1,000	950	1,050	1,100	4,100
1409				Other	91	2,395	10,000	10,500	11,000	33,895
				Capital Expenditure	3,485	10,500	2,500	3,300	3,900	20,200
				Rehabilitation and Improvement of Capital Assets	1,502	3,500	1,500	1,900	2,300	9,200
2001				Buildings and Structures	1,050	500	200	400	500	1,600
2002				Plant, Machinery and Equipment	-	200	100	200	300	800
2003				Vehicles	452	2,800	1,200	1,300	1,500	6,800
				Acquisition of Capital Assets	1,983	7,000	1,000	1,400	1,600	11,000
2102				Furniture and Office Equipment	1,819	3,000	500	700	800	5,000
2103				Plant, Machinery and Equipment	164	4,000	500	700	800	6,000
				Total Expenditure	10,592	41,500	38,000	42,200	45,200	166,900
				Total Financing	10,592	41,500	38,000	42,200	45,200	166,900
				Domestic	10,592	41,500	38,000	42,200	45,200	166,900
11				Domestic Funds	10,592	41,500	38,000	42,200	45,200	166,900

HEAD - 426 State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	90,252	361,950	419,720	427,050	433,300	1,642,020
		Personal Emoluments	76,237	311,500	372,000	375,200	378,400	1,437,100
1001		Salaries and Wages	58,863	238,000	294,000	295,000	296,000	1,123,000
1002		Overtime and Holiday Payments	332	3,000	8,000	8,200	8,400	27,600
1003		Other Allowances	17,042	70,500	70,000	72,000	74,000	286,500
		Travelling Expenses	824	2,800	2,500	2,900	3,200	11,400
1101		Domestic	824	1,800	2,000	2,100	2,200	8,100
1102		Foreign	-	1,000	500	800	1,000	3,300
		Supplies	1,353	11,790	13,100	13,700	14,300	52,890
1201		Stationery and Office Requisites	634	4,500	3,000	3,100	3,200	13,800
1202		Fuel	707	7,000	10,000	10,500	11,000	38,500
1203		Diets and Uniforms	12	40	100	100	100	340
1205		Other	-	250	-	-	-	250
		Maintenance Expenditure	1,734	8,200	10,900	12,300	13,000	44,400
1301		Vehicles	1,732	8,000	9,000	10,000	10,500	37,500
1302		Plant and Machinery	2	-	1,500	1,700	1,800	5,000
1303		Buildings and Structures	-	200	400	600	700	1,900
		Services	10,104	26,600	19,600	21,100	22,400	89,700
1401		Transport	-	4,000	5,000	5,500	6,000	20,500
1402		Postal and Communication	2,139	5,250	7,000	7,500	7,800	27,550
1403		Electricity and Water	-	535	1,000	1,200	1,300	4,035
1404		Rents and Local Taxes	-	11,200	600	700	800	13,300
1409		Other	7,965	5,615	6,000	6,200	6,500	24,315
		Transfers	-	1,000	1,500	1,700	1,800	6,000
1506		Property Loan Interest to Public Servants	-	1,000	1,500	1,700	1,800	6,000
		Other Recurrent Expenditure	-	60	120	150	200	530
1703		Implementation of the Official Languages Policy	-	60	120	150	200	530
		Capital Expenditure	700	16,700	15,000	16,600	18,200	66,500
		Rehabilitation and Improvement of Capital Assets	-	8,200	8,000	9,000	9,800	35,000
2001		Buildings and Structures	-	5,100	2,200	2,500	2,600	12,400
2002		Plant, Machinery and Equipment	-	100	800	1,000	1,200	3,100
2003		Vehicles	-	3,000	5,000	5,500	6,000	19,500
		Acquisition of Capital Assets	700	8,000	6,000	6,400	7,000	27,400
2102		Furniture and Office Equipment	700	6,200	3,000	3,200	3,500	15,900
2103		Plant, Machinery and Equipment	-	1,800	3,000	3,200	3,500	11,500
		Capacity Building	-	500	1,000	1,200	1,400	4,100
2401		Staff Training	-	500	1,000	1,200	1,400	4,100
		Total Expenditure	90,952	378,650	434,720	443,650	451,500	1,708,520
		Total Financing	90,952	378,650	434,720	443,650	451,500	1,708,520
		Domestic	90,952	378,650	434,720	443,650	451,500	1,708,520
11		Domestic Funds	90,952	378,650	434,720	443,650	451,500	1,708,520

HEAD - 426 State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture
2 - Development Activities

03 - Supply of Fertilizer and Regulation of Fertilizers and Insecticide Use

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	36,734,975	35,050,000	35,195,000	35,202,000	35,210,000	140,657,000
001		Fertilizer Subsidy Programme For Chemical and Organic Fertilizer Development Subsidies	36,687,325	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
1504			36,687,325	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
003		National Food Promotion Board (Sri Lanka National Freedom from Hunger Compaign Board)	47,650	50,000	50,000	54,000	60,000	214,000
1503		Public Institutions (Personal Emoluments)	47,650	42,000	42,000	44,000	48,000	176,000
1509		Public Institutions (Other Operational Expenditure)	-	8,000	8,000	10,000	12,000	38,000
007		Institute of Post Harvest Technology	-	-	145,000	148,000	150,000	443,000
1503		Public Institutions (Personal Emoluments)	-	-	100,000	102,000	103,000	305,000
1509		Public Institutions (Other Operational Expenditure)	-	-	45,000	46,000	47,000	138,000
		Capital Expenditure	1,000	84,000	600,000	715,000	831,000	2,230,000
003		National Food Promotion Board (Sri Lanka National Freedom from Hunger Compaign Board)	1,000	5,000	5,000	6,000	7,000	23,000
2201		Public Institutions	1,000	5,000	5,000	6,000	7,000	23,000
004		Developing Software Package for Ministry	-	30,000	-	-	-	30,000
2106		Software Development	-	30,000	-	-	-	30,000
005		Upgrading the National Fertilizer Secretariat's District Offices	-	30,000	20,000	25,000	30,000	105,000
2506		Infrastructure Development	-	30,000	20,000	25,000	30,000	105,000
006		Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company	-	19,000	20,000	22,000	25,000	86,000
2506		Infrastructure Development	-	19,000	20,000	22,000	25,000	86,000
007		Institute of Post Harvest Technology	-	-	30,000	32,000	34,000	96,000
2201		Public Institutions	-	-	30,000	32,000	34,000	96,000
008		Special Programmes for Food Security	-	-	500,000	600,000	700,000	1,800,000
2509		Other	-	-	500,000	600,000	700,000	1,800,000
010		Establishment of Economics Centers	-	-	25,000	30,000	35,000	90,000
2506		Infrastructure Development	-	-	25,000	30,000	35,000	90,000
		Total Expenditure	36,735,975	35,134,000	35,795,000	35,917,000	36,041,000	142,887,000
		Total Financing	36,735,975	35,134,000	35,795,000	35,917,000	36,041,000	142,887,000
		Domestic	36,735,975	35,134,000	35,795,000	35,917,000	36,041,000	142,887,000
11		Domestic Funds	36,735,975	35,134,000	35,795,000	35,917,000	36,041,000	142,887,000

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
Recurrent Expenditure	7,770,879	7,957,300	7,932,000	7,983,050	8,052,200	31,924,550
Personal Emoluments	7,465,721	7,567,000	7,562,800	7,601,000	7,658,500	30,389,300
Salaries and Wages	5,382,184	5,431,000	5,648,000	5,681,000	5,733,000	22,493,000
Overtime and Holiday Payments	19,921	23,000	55,000	57,500	61,000	196,500
Other Allowances	2,063,616	2,113,000	1,859,800	1,862,500	1,864,500	7,699,800
Travelling Expenses	75,138	105,000	78,000	80,100	81,200	344,300
Domestic	74,211	103,000	78,000	80,100	81,200	342,300
Foreign	927	2,000	-	-	-	2,000
Supplies	48,947	68,500	74,000	76,000	78,500	297,000
Stationery and Office Requisites	19,022	30,000	29,000	30,000	31,000	120,000
Fuel	28,814	37,000	43,500	44,500	46,000	171,000
Diets and Uniforms	1,111	1,500	1,500	1,500	1,500	6,000
Maintenance Expenditure	30,353	34,400	37,300	39,350	41,400	152,450
Vehicles	26,845	28,000	30,000	31,500	33,000	122,500
Plant and Machinery	2,754	5,000	6,000	6,300	6,700	24,000
Buildings and Structures	754	1,400	1,300	1,550	1,700	5,950
Services	95,267	109,700	108,400	112,300	115,900	446,300
Transport	1,271	1,200	1,800	2,000	2,100	7,100
Postal and Communication	12,978	17,000	18,000	18,400	18,700	72,100
Electricity and Water	12,240	16,500	16,500	16,800	17,100	66,900
Rents and Local Taxes	2,488	3,000	3,300	3,600	3,800	13,700
Interest Payment for Leased Vehicles	15,934	14,000	8,800	9,000	9,200	41,000
Other	50,356	58,000	60,000	62,500	65,000	245,500
Transfers	46,933	64,000	64,000	66,100	68,200	262,300
Property Loan Interest to Public Servants	46,933	64,000	64,000	66,100	68,200	262,300
Other Recurrent Expenditure	8,520	8,700	7,500	8,200	8,500	32,900
Losses and Write Off	474	-	-	-	-	-
Implementation of the Official Languages Policy	8,046	8,700	7,500	8,200	8,500	32,900
Capital Expenditure	1,454,681	2,056,000	1,598,500	1,849,700	1,970,500	7,474,700
Rehabilitation and Improvement of Capital Assets	150,947	195,367	359,000	367,000	375,000	1,296,367
Buildings and Structures	140,845	120,000	320,000	326,000	332,000	1,098,000
Plant, Machinery and Equipment	1,003	12,000	14,000	14,500	15,000	55,500
Vehicles	9,099	63,367	25,000	26,500	28,000	142,867
Acquisition of Capital Assets	155,669	289,000	246,500	268,500	280,000	1,084,000
Furniture and Office Equipment	1,764	16,000	10,000	11,000	11,500	48,500
Plant, Machinery and Equipment	86,605	15,000	15,000	15,500	16,000	61,500
Buildings and Structures	37,204	220,000	180,000	200,000	210,000	810,000
Capital Payment for Leased Vehicles	30,096	38,000	41,500	42,000	42,500	164,000
Capacity Building	536	3,000	3,000	3,200	3,500	12,700
Staff Training	536	3,000	3,000	3,200	3,500	12,700
Other Capital Expenditure	1,147,529	1,568,633	990,000	1,211,000	1,312,000	5,081,633
Infrastructure Development	1,141,550	1,558,633	980,000	1,200,000	1,300,000	5,038,633
Research and Development	5,979	10,000	10,000	11,000	12,000	43,000
Total Expenditure	9,225,560	10,013,300	9,530,500	9,832,750	10,022,700	39,399,250
Total Financing	9,225,560	10,013,300	9,530,500	9,832,750	10,022,700	39,399,250
Domestic	9,225,560	10,013,300	9,530,500	9,832,750	10,022,700	39,399,250

Employment Profile

Category	Approved	Actual
Senior Level	129	76
Tertiary Level	644	482
Secondary Level	16,065	12,217
Primary Level	1,572	1,268
Other (Casual/Temporary/Contract etc.)	-	-
Total	18,410	14,043

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

HEAD - 281 Department of Agrarian Development

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	469,578	522,800	486,000	494,550	503,600	2,006,950
		Personal Emoluments	402,359	442,000	405,300	410,500	416,500	1,674,300
1001		Salaries and Wages	296,158	331,000	279,000	281,000	283,000	1,174,000
1002		Overtime and Holiday Payments	7,209	8,000	40,000	42,000	45,000	135,000
1003		Other Allowances	98,992	103,000	86,300	87,500	88,500	365,300
		Travelling Expenses	2,945	4,000	3,000	3,100	3,200	13,300
1101		Domestic	2,471	3,000	3,000	3,100	3,200	12,300
1102		Foreign	474	1,000	-	-	-	1,000
		Supplies	12,888	23,500	25,500	26,500	27,500	103,000
1201		Stationery and Office Requisites	4,912	10,000	9,000	9,500	10,000	38,500
1202		Fuel	6,865	12,000	15,000	15,500	16,000	58,500
1203		Diets and Uniforms	1,111	1,500	1,500	1,500	1,500	6,000
		Maintenance Expenditure	9,733	12,300	12,300	12,950	13,600	51,150
1301		Vehicles	8,697	10,000	10,000	10,500	11,000	41,500
1302		Plant and Machinery	899	2,000	2,000	2,100	2,200	8,300
1303		Buildings and Structures	137	300	300	350	400	1,350
		Services	36,197	36,500	34,900	36,200	37,300	144,900
1401		Transport	1,121	1,200	1,800	2,000	2,100	7,100
1402		Postal and Communication	3,244	4,000	5,000	5,200	5,300	19,500
1403		Electricity and Water	5,492	7,500	7,500	7,600	7,700	30,300
1404		Rents and Local Taxes	1,424	1,800	1,800	1,900	2,000	7,500
1406		Interest Payment for Leased Vehicles	15,934	14,000	8,800	9,000	9,200	41,000
1409		Other	8,982	8,000	10,000	10,500	11,000	39,500
		Transfers	3,884	4,000	4,000	4,100	4,200	16,300
1506		Property Loan Interest to Public Servants	3,884	4,000	4,000	4,100	4,200	16,300
		Other Recurrent Expenditure	1,572	500	1,000	1,200	1,300	4,000
1703		Implementation of the Official Languages Policy	1,572	500	1,000	1,200	1,300	4,000
		Capital Expenditure	49,159	72,000	74,500	76,700	79,000	302,200
		Rehabilitation and Improvement of Capital Assets	17,702	30,000	30,000	31,500	33,000	124,500
2001		Buildings and Structures	15,452	20,000	20,000	21,000	22,000	83,000
2003		Vehicles	2,250	10,000	10,000	10,500	11,000	41,500
		Acquisition of Capital Assets	30,921	39,000	41,500	42,000	42,500	165,000
2102		Furniture and Office Equipment	825	1,000	-	-	-	1,000
2108		Capital Payment for Leased Vehicles	30,096	38,000	41,500	42,000	42,500	164,000
		Capacity Building	536	3,000	3,000	3,200	3,500	12,700
2401		Staff Training	536	3,000	3,000	3,200	3,500	12,700
		Total Expenditure	518,737	594,800	560,500	571,250	582,600	2,309,150
		Total Financing	518,737	594,800	560,500	571,250	582,600	2,309,150
11		Domestic Funds	518,737	594,800	560,500	571,250	582,600	2,309,150

HEAD - 281 Department of Agrarian Development

2 - Development Activities

02 - Implementation of the Agrarian Services Act

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,301,302	7,434,500	7,446,000	7,488,500	7,548,600	29,917,600
		Personal Emoluments	7,063,363	7,125,000	7,157,500	7,190,500	7,242,000	28,715,000
1001		Salaries and Wages	5,086,026	5,100,000	5,369,000	5,400,000	5,450,000	21,319,000
1002		Overtime and Holiday Payments	12,713	15,000	15,000	15,500	16,000	61,500
1003		Other Allowances	1,964,624	2,010,000	1,773,500	1,775,000	1,776,000	7,334,500
		Travelling Expenses	72,194	101,000	75,000	77,000	78,000	331,000
1101		Domestic	71,741	100,000	75,000	77,000	78,000	330,000
1102		Foreign	453	1,000	-	-	-	1,000
		Supplies	36,058	45,000	48,500	49,500	51,000	194,000
1201		Stationery and Office Requisites	14,110	20,000	20,000	20,500	21,000	81,500
1202		Fuel	21,948	25,000	28,500	29,000	30,000	112,500
		Maintenance Expenditure	20,620	22,100	25,000	26,400	27,800	101,300
1301		Vehicles	18,148	18,000	20,000	21,000	22,000	81,000
1302		Plant and Machinery	1,855	3,000	4,000	4,200	4,500	15,700
1303		Buildings and Structures	617	1,100	1,000	1,200	1,300	4,600
		Services	59,070	73,200	73,500	76,100	78,600	301,400
1401		Transport	150	-	-	-	-	-
1402		Postal and Communication	9,734	13,000	13,000	13,200	13,400	52,600
1403		Electricity and Water	6,748	9,000	9,000	9,200	9,400	36,600
1404		Rents and Local Taxes	1,064	1,200	1,500	1,700	1,800	6,200
1409		Other	41,374	50,000	50,000	52,000	54,000	206,000
		Transfers	43,049	60,000	60,000	62,000	64,000	246,000
1506		Property Loan Interest to Public Servants	43,049	60,000	60,000	62,000	64,000	246,000
		Other Recurrent Expenditure	6,948	8,200	6,500	7,000	7,200	28,900
1701		Losses and Write Off	474	-	-	-	-	-
1703		Implementation of the Official Languages Policy	6,474	8,200	6,500	7,000	7,200	28,900
		Capital Expenditure	1,405,523	1,984,000	1,524,000	1,773,000	1,891,500	7,172,500
		Rehabilitation and Improvement of Capital Assets	133,245	165,367	329,000	335,500	342,000	1,171,867
2001		Buildings and Structures	125,393	100,000	300,000	305,000	310,000	1,015,000
2002		Plant, Machinery and Equipment	1,003	12,000	14,000	14,500	15,000	55,500
2003		Vehicles	6,849	53,367	15,000	16,000	17,000	101,367
		Acquisition of Capital Assets	109,651	50,000	25,000	26,500	27,500	129,000
2102		Furniture and Office Equipment	939	15,000	10,000	11,000	11,500	47,500
2103		Plant, Machinery and Equipment	86,605	15,000	15,000	15,500	16,000	61,500
2104		Buildings and Structures	22,107	20,000	-	-	-	20,000
008		Construction of Fertilizer Stores	15,098	200,000	180,000	200,000	210,000	790,000
2104		Buildings and Structures	15,098	200,000	180,000	200,000	210,000	790,000
010		Crop Diversification	5,979	10,000	10,000	11,000	12,000	43,000
2507		Research and Development	5,979	10,000	10,000	11,000	12,000	43,000
012		Development of Minor Irrigation Systems and abundant Paddy Lands *1	1,111,185	1,000,000	980,000	1,200,000	1,300,000	4,480,000
2506		Infrastructure Development	1,111,185	1,000,000	980,000	1,200,000	1,300,000	4,480,000
013		Development of Village Tank Cascades Systems (Ellangawa)	30,365	558,633	-	-	-	558,633
2506		Infrastructure Development	30,365	558,633	-	-	-	558,633
		Total Expenditure	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100
		Total Financing	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100
		Domestic	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100
11		Domestic Funds	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100

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

ESTIMATES 2022

State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries

Special Priorities

Undertaking research to introduce livestock to suit different geographical regions and encouraging the development of small and medium scale farms

Promoting production of livestock related products and encouraging exports

Introducing high quality grass varieties through the National Livestock Development Board

Providing required land and investment facilities in co-ordination with relevant agencies to construct medium and large scale cattle farms

Implementing programs to maximize the use of state-owned animal farms

Expanding the production of chicken and eggs and encouraging their exports

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

Introducing international standards and effective monitoring systems in respect of animal farms and production facilities

Providing facilities to small and medium scale farmers by expanding veterinary facilities

Departments

Department of Animal Production and Health

Statutory Boards / State Owned Enterprises

National Livestock Development Board and affiliated companies

Milco (Pvt.) Ltd

Mahaweli Livestock Enterprise Limited

**State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	982,509	983,950	973,100	989,300	1,003,850	3,950,200
Personal Emoluments	836,698	800,600	794,550	802,200	808,400	3,205,750
Salaries and Wages	621,037	602,500	592,500	596,700	600,000	2,391,700
Overtime and Holiday Payments	11,606	21,800	20,750	22,000	22,800	87,350
Other Allowances	204,055	176,300	181,300	183,500	185,600	726,700
Travelling Expenses	9,585	16,500	15,500	16,600	17,800	66,400
Domestic	9,465	14,500	13,500	14,300	15,200	57,500
Foreign	120	2,000	2,000	2,300	2,600	8,900
Supplies	31,964	43,450	39,650	41,400	43,200	167,700
Stationery and Office Requisites	5,054	9,000	8,250	8,550	8,900	34,700
Fuel	10,419	17,600	14,500	15,150	15,800	63,050
Diets and Uniforms	8,922	7,550	10,600	11,150	11,700	41,000
Medical Supplies	586	800	800	850	900	3,350
Other	6,983	8,500	5,500	5,700	5,900	25,600
Maintenance Expenditure	18,079	22,400	20,650	21,750	22,950	87,750
Vehicles	15,214	18,500	17,000	17,850	18,700	72,050
Plant and Machinery	2,091	2,200	1,950	2,100	2,250	8,500
Buildings and Structures	774	1,700	1,700	1,800	2,000	7,200
Services	69,442	78,300	74,250	77,350	80,100	310,000
Transport	7,433	10,250	10,200	10,700	11,100	42,250
Postal and Communication	6,148	9,000	9,600	9,950	10,300	38,850
Electricity and Water	16,651	20,550	23,950	24,750	25,500	94,750
Rents and Local Taxes	9,366	1,000	1,000	1,100	1,200	4,300
Other	29,844	37,500	29,500	30,850	32,000	129,850
Transfers	16,741	22,500	28,300	29,750	31,100	111,650
Subscriptions and Contributions Fee	11,304	16,000	20,000	21,000	22,000	79,000
Property Loan Interest to Public	5,362	6,000	5,800	6,100	6,300	24,200
Servants	75	500	2,500	2,650	2,800	8,450
Other Recurrent Expenditure	-	200	200	250	300	950
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	630,026	1,854,940	1,800,000	912,150	1,011,550	5,578,640
Rehabilitation and Improvement of Capital Assets	24,316	26,013	19,300	20,950	22,550	88,813
Buildings and Structures	15,539	6,813	1,750	2,200	2,650	13,413
Plant, Machinery and Equipment	207	3,300	3,200	3,550	3,900	13,950
Vehicles	8,570	15,900	14,350	15,200	16,000	61,450
Acquisition of Capital Assets	3,817	24,000	34,700	38,000	40,700	137,400
Vehicles	-	-	10,000	11,000	12,000	33,000
Furniture and Office Equipment	846	8,000	5,500	5,950	6,400	25,850
Plant, Machinery and Equipment	447	11,000	7,200	7,850	8,400	34,450
Buildings and Structures	1,977	-	7,000	8,000	8,500	23,500
Land and Land Improvements	547	5,000	5,000	5,200	5,400	20,600
Capital Transfers	-	700,000	180,000	200,000	220,000	1,300,000
Development Assistance	-	700,000	180,000	200,000	220,000	1,300,000
Capacity Building	23,753	35,500	36,000	36,700	37,300	145,500
Staff Training	23,753	35,500	36,000	36,700	37,300	145,500
Other Capital Expenditure	578,140	1,069,427	1,530,000	616,500	691,000	3,906,927
Infrastructure Development	79,123	242,000	1,065,000	80,000	95,000	1,482,000
Research and Development	439,761	824,000	465,000	536,500	596,000	2,421,500
Other	59,256	3,427	-	-	-	3,427
Total Expenditure	1,612,535	2,838,890	2,773,100	1,901,450	2,015,400	9,528,840
Total Financing	1,612,535	2,838,890	2,773,100	1,901,450	2,015,400	9,528,840
Domestic	1,612,535	2,838,890	2,773,100	1,901,450	2,015,400	9,528,840

**State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates		Projections	Total	
427 -	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries						
	Operational Activities	370,397	357,663	339,500	349,050	357,100	1,403,313
	Recurrent Expenditure	366,336	334,150	328,500	336,000	342,250	1,340,900
	Capital Expenditure	4,061	23,513	11,000	13,050	14,850	62,413
	Development Activities	144,608	1,045,427	1,270,000	310,000	350,000	2,975,427
	Capital Expenditure	144,608	1,045,427	1,270,000	310,000	350,000	2,975,427
	Total Expenditure	515,005	1,403,090	1,609,500	659,050	707,100	4,378,740
	Recurrent Expenditure	366,336	334,150	328,500	336,000	342,250	1,340,900
	Capital Expenditure	148,669	1,068,940	1,281,000	323,050	364,850	3,037,840
292 -	Department of Animal Production and Health						
	Operational Activities	667,621	716,800	728,600	741,400	753,300	2,940,100
	Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
	Capital Expenditure	51,449	67,000	84,000	88,100	91,700	330,800
	Development Activities	429,908	719,000	435,000	501,000	555,000	2,210,000
	Capital Expenditure	429,908	719,000	435,000	501,000	555,000	2,210,000
	Total Expenditure	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100
	Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
	Capital Expenditure	481,357	786,000	519,000	589,100	646,700	2,540,800
	Grand Total	1,612,534	2,838,890	2,773,100	1,901,450	2,015,400	9,528,840
	Total Recurrent	982,508	983,950	973,100	989,300	1,003,850	3,950,200
	Total Capital	630,026	1,854,940	1,800,000	912,150	1,011,550	5,578,640

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

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	366,337	334,150	328,500	336,000	342,250	1,340,900
Personal Emoluments	327,077	275,100	274,550	278,200	280,900	1,108,750
Salaries and Wages	242,960	202,500	202,500	204,700	206,000	815,700
Overtime and Holiday Payments	4,406	6,300	5,750	6,000	6,300	24,350
Other Allowances	79,711	66,300	66,300	67,500	68,600	268,700
Travelling Expenses	1,590	7,500	5,500	6,000	6,600	25,600
Domestic	1,590	5,500	4,500	4,800	5,200	20,000
Foreign	-	2,000	1,000	1,200	1,400	5,600
Supplies	8,165	17,150	14,850	15,650	16,500	64,150
Stationery and Office Requisites	2,246	4,000	3,250	3,450	3,700	14,400
Fuel	5,845	12,100	10,500	10,950	11,400	44,950
Diets and Uniforms	74	550	600	650	700	2,500
Other	-	500	500	600	700	2,300
Maintenance Expenditure	8,742	12,600	9,350	10,300	11,250	43,500
Vehicles	7,714	11,000	8,000	8,750	9,500	37,250
Plant and Machinery	1,028	1,000	750	850	950	3,550
Buildings and Structures	-	600	600	700	800	2,700
Services	19,478	19,600	22,250	23,550	24,500	89,900
Transport	3,333	5,350	5,200	5,600	5,900	22,050
Postal and Communication	2,622	4,000	4,600	4,850	5,100	18,550
Electricity and Water	687	4,750	7,950	8,250	8,500	29,450
Rents and Local Taxes	8,866	-	-	-	-	-
Other	3,970	5,500	4,500	4,850	5,000	19,850
Transfers	1,285	2,000	1,800	2,050	2,200	8,050
Property Loan Interest to Public Servants	1,285	1,500	1,300	1,500	1,600	5,900
Other	-	500	500	550	600	2,150
Other Recurrent Expenditure	-	200	200	250	300	950
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	148,669	1,068,940	1,281,000	323,050	364,850	3,037,840
Rehabilitation and Improvement of Capital Assets	3,026	10,013	3,300	4,250	5,150	22,713
Buildings and Structures	1,361	5,813	750	1,100	1,450	9,113
Plant, Machinery and Equipment	100	300	200	450	700	1,650
Vehicles	1,565	3,900	2,350	2,700	3,000	11,950
Acquisition of Capital Assets	870	13,000	6,700	7,600	8,400	35,700
Furniture and Office Equipment	570	5,000	2,500	2,850	3,200	13,550
Plant, Machinery and Equipment	300	8,000	4,200	4,750	5,200	22,150
Capital Transfers	-	700,000	180,000	200,000	220,000	1,300,000
Development Assistance	-	700,000	180,000	200,000	220,000	1,300,000
Capacity Building	165	500	1,000	1,200	1,300	4,000
Staff Training	165	500	1,000	1,200	1,300	4,000
Other Capital Expenditure	144,608	345,427	1,090,000	110,000	130,000	1,675,427
Infrastructure Development	79,123	242,000	1,065,000	80,000	95,000	1,482,000
Research and Development	6,229	100,000	25,000	30,000	35,000	190,000
Other	59,256	3,427	-	-	-	3,427
Total Expenditure	515,006	1,403,090	1,609,500	659,050	707,100	4,378,740
Total Financing	515,006	1,403,090	1,609,500	659,050	707,100	4,378,740
Domestic	515,006	1,403,090	1,609,500	659,050	707,100	4,378,740

Employment Profile

Category	Approved	Actual
Senior Level	30	19
Tertiary Level	3	2
Secondary Level	523	510
Primary Level	35	35
Other (Casual/Temporary/Contract etc.)	3	3
Total	594	569

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

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

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,226	31,000	24,000	26,350	28,450	109,800
				Personal Emoluments	2,612	14,800	12,550	13,100	13,700	54,150
1001				Salaries and Wages	1,964	8,500	7,500	7,700	8,000	31,700
1002				Overtime and Holiday Payments	216	2,500	2,750	2,900	3,100	11,250
1003				Other Allowances	432	3,800	2,300	2,500	2,600	11,200
				Travelling Expenses	40	3,000	1,500	1,800	2,200	8,500
1101				Domestic	40	2,000	1,000	1,200	1,500	5,700
1102				Foreign	-	1,000	500	600	700	2,800
				Supplies	1,663	6,000	5,350	5,700	6,000	23,050
1201				Stationery and Office Requisites	13	1,000	750	850	900	3,500
1202				Fuel	1,650	4,900	4,500	4,750	5,000	19,150
1203				Diets and Uniforms	-	100	100	100	100	400
				Maintenance Expenditure	1,382	3,300	1,350	1,700	2,050	8,400
1301				Vehicles	900	3,000	1,000	1,250	1,500	6,750
1302				Plant and Machinery	482	200	250	300	350	1,100
1303				Buildings and Structures	-	100	100	150	200	550
				Services	529	3,900	3,250	4,050	4,500	15,700
1401				Transport	-	1,350	1,200	1,500	1,700	5,750
1402				Postal and Communication	45	800	600	750	900	3,050
1403				Electricity and Water	-	250	950	1,050	1,100	3,350
1409				Other	484	1,500	500	750	800	3,550
				Capital Expenditure	1,961	15,313	2,600	3,750	4,850	26,513
				Rehabilitation and Improvement of Capital Assets	1,461	8,313	1,600	2,250	2,850	15,013
2001				Buildings and Structures	911	5,313	250	500	750	6,813
2002				Plant, Machinery and Equipment	50	200	100	250	400	950
2003				Vehicles	500	2,800	1,250	1,500	1,700	7,250
				Acquisition of Capital Assets	500	7,000	1,000	1,500	2,000	11,500
2102				Furniture and Office Equipment	300	3,000	500	750	1,000	5,250
2103				Plant, Machinery and Equipment	200	4,000	500	750	1,000	6,250
				Total Expenditure	8,187	46,313	26,600	30,100	33,300	136,313
				Total Financing	8,187	46,313	26,600	30,100	33,300	136,313
				Domestic	8,187	46,313	26,600	30,100	33,300	136,313
11				Domestic Funds	8,187	46,313	26,600	30,100	33,300	136,313

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	360,110	303,150	304,500	309,650	313,800	1,231,100
				Personal Emoluments	324,465	260,300	262,000	265,100	267,200	1,054,600
1001				Salaries and Wages	240,996	194,000	195,000	197,000	198,000	784,000
1002				Overtime and Holiday Payments	4,190	3,800	3,000	3,100	3,200	13,100
1003				Other Allowances	79,279	62,500	64,000	65,000	66,000	257,500
				Travelling Expenses	1,549	4,500	4,000	4,200	4,400	17,100
1101				Domestic	1,549	3,500	3,500	3,600	3,700	14,300
1102				Foreign	-	1,000	500	600	700	2,800
				Supplies	6,502	11,150	9,500	9,950	10,500	41,100
1201				Stationery and Office Requisites	2,233	3,000	2,500	2,600	2,800	10,900
1202				Fuel	4,195	7,200	6,000	6,200	6,400	25,800
1203				Diets and Uniforms	74	450	500	550	600	2,100
1205				Other	-	500	500	600	700	2,300
				Maintenance Expenditure	7,360	9,300	8,000	8,600	9,200	35,100
1301				Vehicles	6,814	8,000	7,000	7,500	8,000	30,500
1302				Plant and Machinery	546	800	500	550	600	2,450
1303				Buildings and Structures	-	500	500	550	600	2,150
				Services	18,949	15,700	19,000	19,500	20,000	74,200
1401				Transport	3,333	4,000	4,000	4,100	4,200	16,300
1402				Postal and Communication	2,577	3,200	4,000	4,100	4,200	15,500
1403				Electricity and Water	687	4,500	7,000	7,200	7,400	26,100
1404				Rents and Local Taxes	8,866	-	-	-	-	-
1409				Other	3,486	4,000	4,000	4,100	4,200	16,300
				Transfers	1,285	2,000	1,800	2,050	2,200	8,050
1506				Property Loan Interest to Public Servants	1,285	1,500	1,300	1,500	1,600	5,900
1508				Other	-	500	500	550	600	2,150
				Other Recurrent Expenditure	-	200	200	250	300	950
1703				Implementation of the Official Languages Policy	-	200	200	250	300	950
				Capital Expenditure	2,100	8,200	8,400	9,300	10,000	35,900
				Rehabilitation and Improvement of Capital Assets	1,565	1,700	1,700	2,000	2,300	7,700
2001				Buildings and Structures	450	500	500	600	700	2,300
2002				Plant, Machinery and Equipment	50	100	100	200	300	700
2003				Vehicles	1,065	1,100	1,100	1,200	1,300	4,700
				Acquisition of Capital Assets	370	6,000	5,700	6,100	6,400	24,200
2102				Furniture and Office Equipment	270	2,000	2,000	2,100	2,200	8,300
2103				Plant, Machinery and Equipment	100	4,000	3,700	4,000	4,200	15,900
				Capacity Building	165	500	1,000	1,200	1,300	4,000
2401				Staff Training	165	500	1,000	1,200	1,300	4,000
				Total Expenditure	362,210	311,350	312,900	318,950	323,800	1,267,000
				Total Financing	362,210	311,350	312,900	318,950	323,800	1,267,000
				Domestic	362,210	311,350	312,900	318,950	323,800	1,267,000
11				Domestic Funds	362,210	311,350	312,900	318,950	323,800	1,267,000

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
2 - Development Activities
03 - Livestock Development

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Capital Expenditure	144,608	1,045,427	1,270,000	310,000	350,000	2,975,427
001			Development of Rural Infrastructure Facilities and Livelihood Development	58,978	-	-	-	-	-
	2506		Infrastructure Development	58,978	-	-	-	-	-
002			Facilitation and Promotion of Liquid Milk Consumption	3,630	136,000	25,000	30,000	35,000	226,000
	2506		Infrastructure Development	3,630	136,000	25,000	30,000	35,000	226,000
003			Establishment of Animal Breeder Farms	6,229	100,000	25,000	30,000	35,000	190,000
	2507		Research and Development	6,229	100,000	25,000	30,000	35,000	190,000
004			Medium Term Live Stock Development Programme	11,450	46,000	-	-	-	46,000
	2506		Infrastructure Development	11,450	46,000	-	-	-	46,000
005			Development of Small and Medium Scale Poultry Farming System	2,800	45,000	-	-	-	45,000
	2506		Infrastructure Development	2,800	45,000	-	-	-	45,000
006			Swine Industry Development	2,265	15,000	-	-	-	15,000
	2506		Infrastructure Development	2,265	15,000	-	-	-	15,000
007			National Food Production Programme	59,256	3,427	-	-	-	3,427
	2509		Other	59,256	3,427	-	-	-	3,427
008			Promotion of Small and Medium Scale Dairy Farmers through Productivity Improvement	-	450,000	-	-	-	450,000
	2202		Development Assistance	-	450,000	-	-	-	450,000
009			Seed capital for Fodder Silage balling Project of National Livestock Development Board	-	250,000	-	-	-	250,000
	2202		Development Assistance	-	250,000	-	-	-	250,000
010			Development of Small and Medium Scale Livestock Development *1	-	-	1,220,000	250,000	280,000	1,750,000
	2202		Development Assistance	-	-	180,000	200,000	220,000	600,000
	2506		Infrastructure Development	-	-	1,040,000	50,000	60,000	1,150,000
			Total Expenditure	144,608	1,045,427	1,270,000	310,000	350,000	2,975,427
			Total Financing	144,608	1,045,427	1,270,000	310,000	350,000	2,975,427
			Domestic	144,608	1,045,427	1,270,000	310,000	350,000	2,975,427
11			Domestic Funds	144,608	1,045,427	1,270,000	310,000	350,000	2,975,427

Note: 1. Allocations for sub project numbers 4,8 are included here.

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
Personal Emoluments	509,620	525,500	520,000	524,000	527,500	2,097,000
Salaries and Wages	378,076	400,000	390,000	392,000	394,000	1,576,000
Overtime and Holiday Payments	7,200	15,500	15,000	16,000	16,500	63,000
Other Allowances	124,344	110,000	115,000	116,000	117,000	458,000
Travelling Expenses	7,996	9,000	10,000	10,600	11,200	40,800
Domestic	7,876	9,000	9,000	9,500	10,000	37,500
Foreign	120	-	1,000	1,100	1,200	3,300
Supplies	23,798	26,300	24,800	25,750	26,700	103,550
Stationery and Office Requisites	2,808	5,000	5,000	5,100	5,200	20,300
Fuel	4,574	5,500	4,000	4,200	4,400	18,100
Diets and Uniforms	8,847	7,000	10,000	10,500	11,000	38,500
Medical Supplies	586	800	800	850	900	3,350
Other	6,983	8,000	5,000	5,100	5,200	23,300
Maintenance Expenditure	9,337	9,800	11,300	11,450	11,700	44,250
Vehicles	7,500	7,500	9,000	9,100	9,200	34,800
Plant and Machinery	1,063	1,200	1,200	1,250	1,300	4,950
Buildings and Structures	774	1,100	1,100	1,100	1,200	4,500
Services	49,965	58,700	52,000	53,800	55,600	220,100
Transport	4,100	4,900	5,000	5,100	5,200	20,200
Postal and Communication	3,526	5,000	5,000	5,100	5,200	20,300
Electricity and Water	15,965	15,800	16,000	16,500	17,000	65,300
Rents and Local Taxes	500	1,000	1,000	1,100	1,200	4,300
Other	25,874	32,000	25,000	26,000	27,000	110,000
Transfers	15,456	20,500	26,500	27,700	28,900	103,600
Subscriptions and Contributions Fee	11,304	16,000	20,000	21,000	22,000	79,000
Property Loan Interest to Public Servants	4,077	4,500	4,500	4,600	4,700	18,300
Other	75	-	2,000	2,100	2,200	6,300
Capital Expenditure	481,357	786,000	519,000	589,100	646,700	2,540,800
Rehabilitation and Improvement of Capital Assets	21,290	16,000	16,000	16,700	17,400	66,100
Buildings and Structures	14,178	1,000	1,000	1,100	1,200	4,300
Plant, Machinery and Equipment	107	3,000	3,000	3,100	3,200	12,300
Vehicles	7,005	12,000	12,000	12,500	13,000	49,500
Acquisition of Capital Assets	2,947	11,000	28,000	30,400	32,300	101,700
Vehicles	-	-	10,000	11,000	12,000	33,000
Furniture and Office Equipment	276	3,000	3,000	3,100	3,200	12,300
Plant, Machinery and Equipment	147	3,000	3,000	3,100	3,200	12,300
Buildings and Structures	1,977	-	7,000	8,000	8,500	23,500
Land and Land Improvements	547	5,000	5,000	5,200	5,400	20,600
Capacity Building	23,588	35,000	35,000	35,500	36,000	141,500
Staff Training	23,588	35,000	35,000	35,500	36,000	141,500
Other Capital Expenditure	433,532	724,000	440,000	506,500	561,000	2,231,500
Research and Development	433,532	724,000	440,000	506,500	561,000	2,231,500
Total Expenditure	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100
Total Financing	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100
Domestic	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100

Employment Profile

Category	Approved	Actual
Senior Level	195	132
Tertiary Level	22	13
Secondary Level	342	307
Primary Level	395	294
Other (Casual/Temporary/Contract etc.)	-	-
Total	954	746

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

HEAD - 292 Department of Animal Production and Health

1 - Operational Activities

01 - General Administration and Sector Management

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
		Personal Emoluments	509,620	525,500	520,000	524,000	527,500	2,097,000
1001		Salaries and Wages	378,076	400,000	390,000	392,000	394,000	1,576,000
1002		Overtime and Holiday Payments	7,200	15,500	15,000	16,000	16,500	63,000
1003		Other Allowances	124,344	110,000	115,000	116,000	117,000	458,000
		Travelling Expenses	7,996	9,000	10,000	10,600	11,200	40,800
1101		Domestic	7,876	9,000	9,000	9,500	10,000	37,500
1102		Foreign	120	-	1,000	1,100	1,200	3,300
		Supplies	23,798	26,300	24,800	25,750	26,700	103,550
1201		Stationery and Office Requisites	2,808	5,000	5,000	5,100	5,200	20,300
1202		Fuel	4,574	5,500	4,000	4,200	4,400	18,100
1203		Diets and Uniforms	8,847	7,000	10,000	10,500	11,000	38,500
1204		Medical Supplies	586	800	800	850	900	3,350
1205		Other	6,983	8,000	5,000	5,100	5,200	23,300
		Maintenance Expenditure	9,337	9,800	11,300	11,450	11,700	44,250
1301		Vehicles	7,500	7,500	9,000	9,100	9,200	34,800
1302		Plant and Machinery	1,063	1,200	1,200	1,250	1,300	4,950
1303		Buildings and Structures	774	1,100	1,100	1,100	1,200	4,500
		Services	49,965	58,700	52,000	53,800	55,600	220,100
1401		Transport	4,100	4,900	5,000	5,100	5,200	20,200
1402		Postal and Communication	3,526	5,000	5,000	5,100	5,200	20,300
1403		Electricity and Water	15,965	15,800	16,000	16,500	17,000	65,300
1404		Rents and Local Taxes	500	1,000	1,000	1,100	1,200	4,300
1409		Other	25,874	32,000	25,000	26,000	27,000	110,000
		Transfers	15,456	20,500	26,500	27,700	28,900	103,600
1505		Subscriptions and Contributions Fee	11,304	16,000	20,000	21,000	22,000	79,000
1506		Property Loan Interest to Public Servants	4,077	4,500	4,500	4,600	4,700	18,300
1508		Other	75	-	2,000	2,100	2,200	6,300
		Capital Expenditure	51,449	67,000	84,000	88,100	91,700	330,800
		Rehabilitation and Improvement of Capital Assets	21,290	16,000	16,000	16,700	17,400	66,100
2001		Buildings and Structures	14,178	1,000	1,000	1,100	1,200	4,300
2002		Plant, Machinery and Equipment	107	3,000	3,000	3,100	3,200	12,300
2003		Vehicles	7,005	12,000	12,000	12,500	13,000	49,500
		Acquisition of Capital Assets	2,947	11,000	28,000	30,400	32,300	101,700
2101		Vehicles	-	-	10,000	11,000	12,000	33,000
2102		Furniture and Office Equipment	276	3,000	3,000	3,100	3,200	12,300
2103		Plant, Machinery and Equipment	147	3,000	3,000	3,100	3,200	12,300
2104		Buildings and Structures	1,977	-	7,000	8,000	8,500	23,500
2105		Land and Land Improvements	547	5,000	5,000	5,200	5,400	20,600
		Capacity Building	23,588	35,000	35,000	35,500	36,000	141,500
2401		Staff Training	23,588	35,000	35,000	35,500	36,000	141,500
001		Quality Control and Quarantine Activities	3,624	5,000	5,000	5,500	6,000	21,500
2507		Research and Development	3,624	5,000	5,000	5,500	6,000	21,500
		Total Expenditure	667,621	716,800	728,600	741,400	753,300	2,940,100
		Total Financing	667,621	716,800	728,600	741,400	753,300	2,940,100
11		Domestic	667,621	716,800	728,600	741,400	753,300	2,940,100
11		Domestic Funds	667,621	716,800	728,600	741,400	753,300	2,940,100

HEAD - 292 Department of Animal Production and Health

2 - Development Activities

02 - Animal Health and Livestock Research

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Capital Expenditure	244,385	390,000	256,000	288,000	310,000	1,244,000
002			Control of Contagious Diseases *1	56,969	80,000	180,000	200,000	210,000	670,000
	2507		Research and Development	56,969	80,000	180,000	200,000	210,000	670,000
007			Implementation of Livestock Research	32,851	50,000	40,000	45,000	50,000	185,000
	2507		Research and Development	32,851	50,000	40,000	45,000	50,000	185,000
010			Production of Vaccine against Foot and Mouth Disease locally	10,149	100,000	-	-	-	100,000
	2507		Research and Development	10,149	100,000	-	-	-	100,000
014			Mastitis Control Programme	3,914	15,000	-	-	-	15,000
	2507		Research and Development	3,914	15,000	-	-	-	15,000
015			Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation	6,576	50,000	30,000	35,000	40,000	155,000
	2507		Research and Development	6,576	50,000	30,000	35,000	40,000	155,000
016			Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported	93,304	70,000	-	-	-	70,000
	2507		Research and Development	93,304	70,000	-	-	-	70,000
018			Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance	32,784	10,000	6,000	8,000	10,000	34,000
	2507		Research and Development	32,784	10,000	6,000	8,000	10,000	34,000
019			Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers	7,838	15,000	-	-	-	15,000
	2507		Research and Development	7,838	15,000	-	-	-	15,000
			Total Expenditure	244,385	390,000	256,000	288,000	310,000	1,244,000
			Total Financing	244,385	390,000	256,000	288,000	310,000	1,244,000
			Domestic	244,385	390,000	256,000	288,000	310,000	1,244,000
11			Domestic Funds	244,385	390,000	256,000	288,000	310,000	1,244,000

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	185,523	329,000	179,000	213,000	245,000	966,000
001				Increase the Availability of High Quality Heifer Calves	43,760	50,000	30,000	35,000	40,000	155,000
	2507			Research and Development	43,760	50,000	30,000	35,000	40,000	155,000
002				Improvement of Services Delivery System of Field Veterinary Office	18,794	25,000	40,000	45,000	50,000	160,000
	2507			Research and Development	18,794	25,000	40,000	45,000	50,000	160,000
005				Animal Identification and Traceability System	2,935	5,000	5,000	8,000	10,000	28,000
	2507			Research and Development	2,935	5,000	5,000	8,000	10,000	28,000
006				Expantion and Modernization of Animal Quarantine Units	2,155	4,000	4,000	10,000	15,000	33,000
	2507			Research and Development	2,155	4,000	4,000	10,000	15,000	33,000
007				Livestock Breeding Project	112,382	200,000	70,000	75,000	80,000	425,000
	2507			Research and Development	112,382	200,000	70,000	75,000	80,000	425,000
012				Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	3,681	10,000	10,000	15,000	20,000	55,000
	2507			Research and Development	3,681	10,000	10,000	15,000	20,000	55,000
017				Strengthening Capacity of Production of Animal Husbandry Diploma Holders	1,816	35,000	20,000	25,000	30,000	110,000
	2507			Research and Development	1,816	35,000	20,000	25,000	30,000	110,000
				Total Expenditure	185,523	329,000	179,000	213,000	245,000	966,000
				Total Financing	185,523	329,000	179,000	213,000	245,000	966,000
				Domestic	185,523	329,000	179,000	213,000	245,000	966,000
11				Domestic Funds	185,523	329,000	179,000	213,000	245,000	966,000

Ministry of Power

Ministry of Power

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent			609					
Electricity Bills & Security Lamps at Residencies of MPs		Annual		10	Provide security lamps facilities for 225 MPs	No of residencies	7	7.b.
Temporary Illumination Lighting for Special Occasions		Annual		40	Provide lighting facilities to Buddhist temples for special occasions	No of temples No of occasions	7	7.b
Personal Emoluments			116					
Other Recurrent			443					
Total			190					
Domestic Funded Projects								
Foreign Funded Projects								
Supporting Electricity Supply Reliability Improvement Project	328	2017-2022	160	26	Capacity enhancement and ensure renewable energy absorption (120 MVA) To complete 60% of the Project	Work done %	7	7.a
Other Capital			164					
Total			799					

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Other	Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level			
	Class I and Supper Grade	Class II & III						
Ministry of Power	10	4	-	45	24	2	85	
State Minister of Solar, Wind and Hydro Power Generation Projects Development	4	3	-	15	14	4	40	
Sri Lanka Atomic Energy Board	9	48	5	58	44	-	164	
Sri Lanka Sustainable Energy Authority	14	-	36	22	29	-	101	
Sri Lanka Atomic Energy Regulatory Council	21	2	-	8	6	-	37	
Total	58	57	41	148	117	6	427	

ESTIMATES 2022

Ministry of Power

Special Priorities

Developing a Smart Grid to ensure maximum efficiency and utility of the power Generated

Expanding investments to increase the power generation capacity of the Lak Vijaya coal power plant

Equilibrating the mix of renewable energy power plants, thermal power plants and natural power plants, and thereby reducing the cost of power generation and eliminate uncertainties that may occur

Implementing the power generation plan based on long-term requirements

Making the power transmission and distribution processes efficient

Minimizing the cost of power in order to maintain the international competitiveness of the industrial production process

Statutory Boards / State Owned Enterprises

Ceylon Electricity Board and its subsidiary Companies

LTL Holdings (Pvt.) Ltd

Ceylon Electricity Company

Ceylon Coal Pvt. Ltd.

**Ministry of Power
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
Personal Emoluments	81,099	85,500	74,800	78,200	81,800	320,300
Salaries and Wages	57,111	55,750	51,500	53,900	56,400	217,550
Overtime and Holiday Payments	5,192	7,750	6,200	6,400	6,700	27,050
Other Allowances	18,796	22,000	17,100	17,900	18,700	75,700
Travelling Expenses	2,550	3,750	1,900	2,900	3,100	11,650
Domestic	2,406	2,750	1,900	1,900	2,100	8,650
Foreign	144	1,000	-	1,000	1,000	3,000
Supplies	16,914	19,950	17,950	18,600	19,100	75,600
Stationery and Office Requisites	7,963	9,100	7,750	7,900	8,000	32,750
Fuel	8,430	9,500	9,500	9,900	10,300	39,200
Diets and Uniforms	111	350	200	200	200	950
Other	410	1,000	500	600	600	2,700
Maintenance Expenditure	16,430	17,100	15,350	16,200	17,000	65,650
Vehicles	15,268	15,050	14,000	14,700	15,400	59,150
Plant and Machinery	867	1,400	950	1,100	1,100	4,550
Buildings and Structures	295	650	400	400	500	1,950
Services	40,718	143,780	114,500	116,900	118,600	493,780
Transport	3,499	5,650	4,600	4,700	4,800	19,750
Postal and Communication	3,349	6,230	5,500	5,800	6,000	23,530
Electricity and Water	5,793	8,100	7,900	8,200	8,400	32,600
Rents and Local Taxes	11,903	75,350	41,500	43,000	44,000	203,850
Other	16,174	48,450	55,000	55,200	55,400	214,050
Transfers	12,993	40,650	12,800	12,800	13,800	80,050
Retirement Benefits	765	150	300	300	300	1,050
Subscriptions and Contributions Fee	11,683	40,000	12,000	12,000	13,000	77,000
Property Loan Interest to Public Servants	545	500	500	500	500	2,000
Other Recurrent Expenditure	-	50	-	-	-	50
Implementation of the Official Languages Policy	-	50	-	-	-	50
Capital Expenditure	57,908,702	1,044,000	529,000	3,300	3,300	1,579,600
Rehabilitation and Improvement of Capital Assets	398	9,400	-	-	-	9,400
Buildings and Structures	398	9,400	-	-	-	9,400
Acquisition of Capital Assets	562	6,800	3,000	3,200	3,200	16,200
Furniture and Office Equipment	525	2,400	1,300	1,500	1,500	6,700
Plant, Machinery and Equipment	37	4,400	1,700	1,700	1,700	9,500
Capital Transfers	57,903,457	-	-	-	-	-
Public Institutions	57,903,457	-	-	-	-	-
Capacity Building	575	100	-	100	100	300
Staff Training	575	100	-	100	100	300
Other Capital Expenditure	3,710	1,027,700	526,000	-	-	1,553,700
Infrastructure Development	3,710	1,027,700	526,000	-	-	1,553,700
Total Expenditure	58,079,406	1,354,780	766,300	248,900	256,700	2,626,680
Total Financing	58,079,406	1,354,780	766,300	248,900	256,700	2,626,680
Domestic	175,949	1,077,080	740,300	248,900	256,700	2,322,980
Foreign	57,903,457	277,700	26,000	-	-	303,700

**Ministry of Power
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
119 - Minister of Power							
	Operational Activities	58,079,406	327,080	240,300	248,900	256,700	1,072,980
	Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
	Capital Expenditure	57,908,702	16,300	3,000	3,300	3,300	25,900
	Development Activities	-	1,027,700	526,000	-	-	1,553,700
	Capital Expenditure	-	1,027,700	526,000	-	-	1,553,700
	Total Expenditure	58,079,406	1,354,780	766,300	248,900	256,700	2,626,680
	Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
	Capital Expenditure	57,908,702	1,044,000	529,000	3,300	3,300	1,579,600
	Grand Total	58,079,406	1,354,780	766,300	248,900	256,700	2,626,680
	Total Recurrent	170,704	310,780	237,300	245,600	253,400	1,047,080
	Total Capital	57,908,702	1,044,000	529,000	3,300	3,300	1,579,600

Head 119 - Minister of Power
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
Personal Emoluments	81,099	85,500	74,800	78,200	81,800	320,300
Salaries and Wages	57,111	55,750	51,500	53,900	56,400	217,550
Overtime and Holiday Payments	5,192	7,750	6,200	6,400	6,700	27,050
Other Allowances	18,796	22,000	17,100	17,900	18,700	75,700
Travelling Expenses	2,550	3,750	1,900	2,900	3,100	11,650
Domestic	2,406	2,750	1,900	1,900	2,100	8,650
Foreign	144	1,000	-	1,000	1,000	3,000
Supplies	16,914	19,950	17,950	18,600	19,100	75,600
Stationery and Office Requisites	7,963	9,100	7,750	7,900	8,000	32,750
Fuel	8,430	9,500	9,500	9,900	10,300	39,200
Diets and Uniforms	111	350	200	200	200	950
Other	410	1,000	500	600	600	2,700
Maintenance Expenditure	16,430	17,100	15,350	16,200	17,000	65,650
Vehicles	15,268	15,050	14,000	14,700	15,400	59,150
Plant and Machinery	867	1,400	950	1,100	1,100	4,550
Buildings and Structures	295	650	400	400	500	1,950
Services	40,718	143,780	114,500	116,900	118,600	493,780
Transport	3,499	5,650	4,600	4,700	4,800	19,750
Postal and Communication	3,349	6,230	5,500	5,800	6,000	23,530
Electricity and Water	5,793	8,100	7,900	8,200	8,400	32,600
Rents and Local Taxes	11,903	75,350	41,500	43,000	44,000	203,850
Other	16,174	48,450	55,000	55,200	55,400	214,050
Transfers	12,993	40,650	12,800	12,800	13,800	80,050
Retirement Benefits	765	150	300	300	300	1,050
Subscriptions and Contributions Fee	11,683	40,000	12,000	12,000	13,000	77,000
Property Loan Interest to Public Servants	545	500	500	500	500	2,000
Other Recurrent Expenditure	-	50	-	-	-	50
Implementation of the Official Languages Policy	-	50	-	-	-	50
Capital Expenditure	57,908,702	1,044,000	529,000	3,300	3,300	1,579,600
Rehabilitation and Improvement of Capital Assets	398	9,400	-	-	-	9,400
Buildings and Structures	398	9,400	-	-	-	9,400
Acquisition of Capital Assets	562	6,800	3,000	3,200	3,200	16,200
Furniture and Office Equipment	525	2,400	1,300	1,500	1,500	6,700
Plant, Machinery and Equipment	37	4,400	1,700	1,700	1,700	9,500
Capital Transfers	57,903,457	-	-	-	-	-
Public Institutions	57,903,457	-	-	-	-	-
Capacity Building	575	100	-	100	100	300
Staff Training	575	100	-	100	100	300
Other Capital Expenditure	3,710	1,027,700	526,000	-	-	1,553,700
Infrastructure Development	3,710	1,027,700	526,000	-	-	1,553,700
Total Expenditure	58,079,406	1,354,780	766,300	248,900	256,700	2,626,680
Total Financing	58,079,406	1,354,780	766,300	248,900	256,700	2,626,680
Domestic	175,949	1,077,080	740,300	248,900	256,700	2,322,980
Foreign	57,903,457	277,700	26,000	-	-	303,700

Employment Profile

Category	Approved	Actual
Senior Level	21	14
Tertiary Level	4	-
Secondary Level	49	45
Primary Level	26	24
Other (Casual/Temporary/Contract etc.)	4	2
Total	104	85

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

HEAD - 119 Minister of Power

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	31,661	34,250	30,000	31,900	33,400	129,550
				Personal Emoluments	13,904	16,000	15,100	15,700	16,400	63,200
1001				Salaries and Wages	8,166	8,750	8,500	8,900	9,400	35,550
1002				Overtime and Holiday Payments	2,987	3,250	3,500	3,600	3,700	14,050
1003				Other Allowances	2,751	4,000	3,100	3,200	3,300	13,600
				Travelling Expenses	1,989	2,500	1,000	1,500	1,600	6,600
1101				Domestic	1,989	2,000	1,000	1,000	1,100	5,100
1102				Foreign	-	500	-	500	500	1,500
				Supplies	5,877	6,100	5,350	5,600	5,800	22,850
1201				Stationery and Office Requisites	1,585	1,500	750	800	800	3,850
1202				Fuel	4,269	4,500	4,500	4,700	4,900	18,600
1203				Diets and Uniforms	23	100	100	100	100	400
				Maintenance Expenditure	6,988	5,950	4,350	4,600	4,800	19,700
1301				Vehicles	6,742	5,050	4,000	4,200	4,400	17,650
1302				Plant and Machinery	228	600	250	300	300	1,450
1303				Buildings and Structures	18	300	100	100	100	600
				Services	2,244	3,700	4,000	4,300	4,600	16,600
1401				Transport	78	800	600	600	600	2,600
1402				Postal and Communication	989	1,000	1,500	1,600	1,700	5,800
1403				Electricity and Water	677	900	900	1,000	1,100	3,900
1409				Other	500	1,000	1,000	1,100	1,200	4,300
				Transfers	659	-	200	200	200	600
1502				Retirement Benefits	659	-	200	200	200	600
				Capital Expenditure	640	4,400	2,000	2,100	2,100	10,600
				Rehabilitation and Improvement of Capital Assets	398	600	-	-	-	600
2001				Buildings and Structures	398	600	-	-	-	600
				Acquisition of Capital Assets	242	3,800	2,000	2,100	2,100	10,000
2102				Furniture and Office Equipment	242	1,500	800	900	900	4,100
2103				Plant, Machinery and Equipment	-	2,300	1,200	1,200	1,200	5,900
				Total Expenditure	32,301	38,650	32,000	34,000	35,500	140,150
				Total Financing	32,301	38,650	32,000	34,000	35,500	140,150
				Domestic	32,301	38,650	32,000	34,000	35,500	140,150
11				Domestic Funds	32,301	38,650	32,000	34,000	35,500	140,150

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	139,045	276,530	207,300	213,700	220,000	917,530
		Personal Emoluments	67,195	69,500	59,700	62,500	65,400	257,100
1001		Salaries and Wages	48,945	47,000	43,000	45,000	47,000	182,000
1002		Overtime and Holiday Payments	2,205	4,500	2,700	2,800	3,000	13,000
1003		Other Allowances	16,045	18,000	14,000	14,700	15,400	62,100
		Travelling Expenses	560	1,250	900	1,400	1,500	5,050
1101		Domestic	416	750	900	900	1,000	3,550
1102		Foreign	144	500	-	500	500	1,500
		Supplies	11,038	13,850	12,600	13,000	13,300	52,750
1201		Stationery and Office Requisites	6,379	7,600	7,000	7,100	7,200	28,900
1202		Fuel	4,161	5,000	5,000	5,200	5,400	20,600
1203		Diets and Uniforms	88	250	100	100	100	550
1205		Other	410	1,000	500	600	600	2,700
		Maintenance Expenditure	9,441	11,150	11,000	11,600	12,200	45,950
1301		Vehicles	8,526	10,000	10,000	10,500	11,000	41,500
1302		Plant and Machinery	639	800	700	800	800	3,100
1303		Buildings and Structures	276	350	300	300	400	1,350
		Services	26,332	97,630	60,500	62,600	64,000	284,730
1401		Transport	3,422	4,850	4,000	4,100	4,200	17,150
1402		Postal and Communication	2,360	5,230	4,000	4,200	4,300	17,730
1403		Electricity and Water	5,117	7,200	7,000	7,200	7,300	28,700
1404		Rents and Local Taxes	11,903	75,350	41,500	43,000	44,000	203,850
1409		Other	3,530	5,000	4,000	4,100	4,200	17,300
		Transfers	12,334	40,650	12,600	12,600	13,600	79,450
1502		Retirement Benefits	106	150	100	100	100	450
1505		Subscriptions and Contributions Fee	11,683	40,000	12,000	12,000	13,000	77,000
1506		Property Loan Interest to Public Servants	545	500	500	500	500	2,000
		Other Recurrent Expenditure	-	50	-	-	-	50
1703		Implementation of the Official Languages Policy	-	50	-	-	-	50
001		Electricity Bills & Security Lamps at residencies of MPs	4,589	7,500	10,000	10,000	10,000	37,500
1409		Other	4,589	7,500	10,000	10,000	10,000	37,500
004		Temporary Illumination, Lighting for Special Occasions	7,556	34,950	40,000	40,000	40,000	154,950
1409		Other	7,556	34,950	40,000	40,000	40,000	154,950
		Capital Expenditure	57,908,063	11,900	1,000	1,200	1,200	15,300
		Rehabilitation and Improvement of Capital Assets	-	8,800	-	-	-	8,800
2001		Buildings and Structures	-	8,800	-	-	-	8,800
		Acquisition of Capital Assets	321	3,000	1,000	1,100	1,100	6,200
2102		Furniture and Office Equipment	284	900	500	600	600	2,600
2103		Plant, Machinery and Equipment	37	2,100	500	500	500	3,600
		Capacity Building	575	100	-	100	100	300
2401		Staff Training	575	100	-	100	100	300
005		Accounting for the Foreign Loan Disbursement of CEB	57,903,457	-	-	-	-	-
2201		Public Institutions	57,903,457	-	-	-	-	-
12			57,903,457	-	-	-	-	-
006		Electricity facilities for Sacred Areas	3,710	-	-	-	-	-
2506		Infrastructure Development	3,710	-	-	-	-	-
		Total Expenditure	58,047,108	288,430	208,300	214,900	221,200	932,830
		Total Financing	58,047,108	288,430	208,300	214,900	221,200	932,830

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Domestic	143,651	288,430	208,300	214,900	221,200	932,830
11	Domestic Funds		143,651	288,430	208,300	214,900	221,200	932,830
	Foreign		57,903,457	-	-	-	-	-
12	Foreign Loans		57,903,457	-	-	-	-	-

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Capital Expenditure	-	1,027,700	526,000	-	-	1,553,700
029		Upgrading the Electricity Facilities for Below Income Families in Rural Areas	-	750,000	-	-	-	750,000
2506		Infrastructure Development	-	750,000	-	-	-	750,000
030		Supporting Electricity Supply Reliability Improvement Project - Package 08	-	277,700	26,000	-	-	303,700
2506		Infrastructure Development	-	277,700	26,000	-	-	303,700
13			-	277,700	26,000	-	-	303,700
031		Renewable Energy Development	-	-	500,000	-	-	500,000
2506		Infrastructure Development	-	-	500,000	-	-	500,000
		Total Expenditure	-	1,027,700	526,000	-	-	1,553,700
		Total Financing	-	1,027,700	526,000	-	-	1,553,700
		Domestic	-	750,000	500,000	-	-	1,250,000
11		Domestic Funds	-	750,000	500,000	-	-	1,250,000
		Foreign	-	277,700	26,000	-	-	303,700
13		Foreign Grants	-	277,700	26,000	-	-	303,700

ESTIMATES 2022

State Ministry of Solar, Wind and Hydro Power Generation Projects Development

Special Priorities

Transforming the Kelanitissa Power Plant into a power plant associated with natural gas turbines and expanding the Kerawalapitiya Power Plant

Developing a smart Grid to ensure maximum efficiency and utilization of the power generated

Encouraging the use of solar power systems to ensure the availability of low-cost energy for households, office and factories

Transforming all the power plants located in Colombo into power plants with natural gas turbines

Encouraging the use of solar power systems set up at roofs to ensure the availability of low-cost energy for households and small enterprises

Encouraging the private sector and entrepreneurs to undertake renewable energy projects

Taking measures to add the Broadland hydropower station by 2020, Uma Oya by 2021, Moragolla by 2023, Talapitigala and Seethawaka by 2024 to the national grid

Adding 100 MW of energy generated in the Mannar wind power plant by 2021 and 800 MW of solar energy to the national grid by executing a wind and solar power project in Mannar, Poonareyn and Monaragala

Statutory Boards / State Owned Enterprises

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Sri Lanka Sustainable Energy Authority

**State Ministry of Solar, Wind and Hydro Power Generation Projects Development
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	256,655	389,300	371,500	388,100	405,300	1,554,200
Personal Emoluments	15,042	43,400	40,800	42,800	44,900	171,900
Salaries and Wages	10,850	26,000	26,000	27,300	28,600	107,900
Overtime and Holiday Payments	666	6,000	5,000	5,300	5,600	21,900
Other Allowances	3,526	11,400	9,800	10,200	10,700	42,100
Travelling Expenses	449	4,200	1,800	2,400	2,550	10,950
Domestic	449	3,200	1,800	1,900	2,050	8,950
Foreign	-	1,000	-	500	500	2,000
Supplies	3,683	9,800	8,050	8,650	9,250	35,750
Stationery and Office Requisites	1,058	2,500	1,750	1,900	2,100	8,250
Fuel	2,617	7,000	6,000	6,400	6,800	26,200
Diets and Uniforms	-	150	150	150	150	600
Other	8	150	150	200	200	700
Maintenance Expenditure	2,736	12,300	9,850	10,600	11,300	44,050
Vehicles	2,577	11,200	9,000	9,700	10,400	40,300
Plant and Machinery	118	600	550	600	600	2,350
Buildings and Structures	41	500	300	300	300	1,400
Services	1,481	53,600	33,500	35,150	36,800	159,050
Transport	330	2,700	1,100	1,200	1,300	6,300
Postal and Communication	284	3,000	2,500	2,700	2,900	11,100
Electricity and Water	219	3,900	3,900	4,150	4,400	16,350
Rents and Local Taxes	-	41,000	23,000	24,000	25,000	113,000
Other	648	3,000	3,000	3,100	3,200	12,300
Transfers	233,264	265,950	277,450	288,450	300,450	1,132,300
Retirement Benefits	295	50	250	250	250	800
Public Institutions (Personal Emoluments)	232,912	206,000	194,000	203,000	212,000	815,000
Subscriptions and Contributions Fee	-	3,000	35,000	35,000	36,000	109,000
Property Loan Interest to Public Servants	57	200	200	200	200	800
Public Institutions (Other Operational Expenditure)	-	56,700	48,000	50,000	52,000	206,700
Other Recurrent Expenditure	-	50	50	50	50	200
Implementation of the Official Languages Policy	-	50	50	50	50	200
Capital Expenditure	278,439	351,900	161,000	220,300	226,300	959,500
Rehabilitation and Improvement of Capital Assets	-	100	100	100	100	400
Buildings and Structures	-	100	100	100	100	400
Acquisition of Capital Assets	1,849	11,700	2,900	3,100	3,100	20,800
Furniture and Office Equipment	701	8,600	1,100	1,250	1,250	12,200
Plant, Machinery and Equipment	1,148	2,400	1,100	1,150	1,150	5,800
Software Development	-	700	700	700	700	2,800
Capital Transfers	241,110	340,000	158,000	217,000	223,000	938,000
Public Institutions	241,110	340,000	158,000	217,000	223,000	938,000
Capacity Building	16	100	-	100	100	300
Staff Training	16	100	-	100	100	300
Other Capital Expenditure	35,464	-	-	-	-	-
Infrastructure Development	35,464	-	-	-	-	-
Total Expenditure	535,094	741,200	532,500	608,400	631,600	2,513,700
Total Financing	535,094	741,200	532,500	608,400	631,600	2,513,700
Domestic	499,630	741,200	532,500	608,400	631,600	2,513,700
Foreign	35,464	-	-	-	-	-

**State Ministry of Solar, Wind and Hydro Power Generation Projects Development
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
406 - State Minister of Solar, Wind and Hydro Power Generation Projects Development							
Operational Activities	25,610	138,500	132,500	138,400	144,600	554,000	
Recurrent Expenditure	23,745	126,600	129,500	135,100	141,300	532,500	
Capital Expenditure	1,865	11,900	3,000	3,300	3,300	21,500	
Development Activities	509,486	602,700	400,000	470,000	487,000	1,959,700	
Recurrent Expenditure	232,912	262,700	242,000	253,000	264,000	1,021,700	
Capital Expenditure	276,574	340,000	158,000	217,000	223,000	938,000	
Total Expenditure	535,094	741,200	532,500	608,400	631,600	2,513,700	
Recurrent Expenditure	256,655	389,300	371,500	388,100	405,300	1,554,200	
Capital Expenditure	278,439	351,900	161,000	220,300	226,300	959,500	
Grand Total	535,094	741,200	532,500	608,400	631,600	2,513,700	
Total Recurrent	256,655	389,300	371,500	388,100	405,300	1,554,200	
Total Capital	278,439	351,900	161,000	220,300	226,300	959,500	

Head 406 - State Minister of Solar, Wind and Hydro Power Generation Projects Development Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	256,655	389,300	371,500	388,100	405,300	1,554,200
Personal Emoluments	15,042	43,400	40,800	42,800	44,900	171,900
Salaries and Wages	10,850	26,000	26,000	27,300	28,600	107,900
Overtime and Holiday Payments	666	6,000	5,000	5,300	5,600	21,900
Other Allowances	3,526	11,400	9,800	10,200	10,700	42,100
Travelling Expenses	449	4,200	1,800	2,400	2,550	10,950
Domestic	449	3,200	1,800	1,900	2,050	8,950
Foreign	-	1,000	-	500	500	2,000
Supplies	3,683	9,800	8,050	8,650	9,250	35,750
Stationery and Office Requisites	1,058	2,500	1,750	1,900	2,100	8,250
Fuel	2,617	7,000	6,000	6,400	6,800	26,200
Diets and Uniforms	-	150	150	150	150	600
Other	8	150	150	200	200	700
Maintenance Expenditure	2,736	12,300	9,850	10,600	11,300	44,050
Vehicles	2,577	11,200	9,000	9,700	10,400	40,300
Plant and Machinery	118	600	550	600	600	2,350
Buildings and Structures	41	500	300	300	300	1,400
Services	1,481	53,600	33,500	35,150	36,800	159,050
Transport	330	2,700	1,100	1,200	1,300	6,300
Postal and Communication	284	3,000	2,500	2,700	2,900	11,100
Electricity and Water	219	3,900	3,900	4,150	4,400	16,350
Rents and Local Taxes	-	41,000	23,000	24,000	25,000	113,000
Other	648	3,000	3,000	3,100	3,200	12,300
Transfers	233,264	265,950	277,450	288,450	300,450	1,132,300
Retirement Benefits	295	50	250	250	250	800
Public Institutions (Personal Emoluments)	232,912	206,000	194,000	203,000	212,000	815,000
Subscriptions and Contributions Fee	-	3,000	35,000	35,000	36,000	109,000
Property Loan Interest to Public Servants	57	200	200	200	200	800
Public Institutions (Other Operational Expenditure)	-	56,700	48,000	50,000	52,000	206,700
Other Recurrent Expenditure	-	50	50	50	50	200
Implementation of the Official Languages Policy	-	50	50	50	50	200
Capital Expenditure	278,439	351,900	161,000	220,300	226,300	959,500
Rehabilitation and Improvement of Capital Assets	-	100	100	100	100	400
Buildings and Structures	-	100	100	100	100	400
Acquisition of Capital Assets	1,849	11,700	2,900	3,100	3,100	20,800
Furniture and Office Equipment	701	8,600	1,100	1,250	1,250	12,200
Plant, Machinery and Equipment	1,148	2,400	1,100	1,150	1,150	5,800
Software Development	-	700	700	700	700	2,800
Capital Transfers	241,110	340,000	158,000	217,000	223,000	938,000
Public Institutions	241,110	340,000	158,000	217,000	223,000	938,000
Capacity Building	16	100	-	100	100	300
Staff Training	16	100	-	100	100	300
Other Capital Expenditure	35,464	-	-	-	-	-
Infrastructure Development	35,464	-	-	-	-	-
Total Expenditure	535,094	741,200	532,500	608,400	631,600	2,513,700
Total Financing	535,094	741,200	532,500	608,400	631,600	2,513,700
Domestic	499,630	741,200	532,500	608,400	631,600	2,513,700
Foreign	35,464	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	105	101
Tertiary Level	42	41
Secondary Level	127	103
Primary Level	106	93
Other (Casual/Temporary/Contract etc.)	8	4
Total	388	342

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

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,023	36,200	30,000	32,000	33,600	131,800
		Personal Emoluments	7,908	15,800	15,300	16,000	16,800	63,900
1001		Salaries and Wages	5,940	7,800	8,000	8,400	8,800	33,000
1002		Overtime and Holiday Payments	529	4,000	4,000	4,200	4,400	16,600
1003		Other Allowances	1,439	4,000	3,300	3,400	3,600	14,300
		Travelling Expenses	388	3,200	1,300	1,900	2,000	8,400
1101		Domestic	388	2,700	1,300	1,400	1,500	6,900
1102		Foreign	-	500	-	500	500	1,500
		Supplies	2,390	6,600	5,350	5,600	5,900	23,450
1201		Stationery and Office Requisites	317	1,500	750	800	900	3,950
1202		Fuel	2,073	5,000	4,500	4,700	4,900	19,100
1203		Diets and Uniforms	-	100	100	100	100	400
		Maintenance Expenditure	1,737	7,000	4,850	5,100	5,300	22,250
1301		Vehicles	1,651	6,400	4,500	4,700	4,900	20,500
1302		Plant and Machinery	57	300	250	300	300	1,150
1303		Buildings and Structures	29	300	100	100	100	600
		Services	334	3,600	3,000	3,200	3,400	13,200
1401		Transport	5	700	100	100	100	1,000
1402		Postal and Communication	166	1,000	1,000	1,100	1,200	4,300
1403		Electricity and Water	81	900	900	1,000	1,100	3,900
1409		Other	82	1,000	1,000	1,000	1,000	4,000
		Transfers	266	-	200	200	200	600
1502		Retirement Benefits	266	-	200	200	200	600
		Capital Expenditure	-	3,800	2,000	2,100	2,100	10,000
		Acquisition of Capital Assets	-	3,800	2,000	2,100	2,100	10,000
2102		Furniture and Office Equipment	-	1,500	1,000	1,100	1,100	4,700
2103		Plant, Machinery and Equipment	-	2,300	1,000	1,000	1,000	5,300
		Total Expenditure	13,023	40,000	32,000	34,100	35,700	141,800
		Total Financing	13,023	40,000	32,000	34,100	35,700	141,800
		Domestic	13,023	40,000	32,000	34,100	35,700	141,800
11		Domestic Funds	13,023	40,000	32,000	34,100	35,700	141,800

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	10,722	90,400	99,500	103,100	107,700	400,700
		Personal Emoluments	7,134	27,600	25,500	26,800	28,100	108,000
1001		Salaries and Wages	4,910	18,200	18,000	18,900	19,800	74,900
1002		Overtime and Holiday Payments	137	2,000	1,000	1,100	1,200	5,300
1003		Other Allowances	2,087	7,400	6,500	6,800	7,100	27,800
		Travelling Expenses	61	1,000	500	500	550	2,550
1101		Domestic	61	500	500	500	550	2,050
1102		Foreign	-	500	-	-	-	500
		Supplies	1,294	3,200	2,700	3,050	3,350	12,300
1201		Stationery and Office Requisites	741	1,000	1,000	1,100	1,200	4,300
1202		Fuel	545	2,000	1,500	1,700	1,900	7,100
1203		Diets and Uniforms	-	50	50	50	50	200
1205		Other	8	150	150	200	200	700
		Maintenance Expenditure	998	5,300	5,000	5,500	6,000	21,800
1301		Vehicles	926	4,800	4,500	5,000	5,500	19,800
1302		Plant and Machinery	60	300	300	300	300	1,200
1303		Buildings and Structures	12	200	200	200	200	800
		Services	1,148	50,000	30,500	31,950	33,400	145,850
1401		Transport	325	2,000	1,000	1,100	1,200	5,300
1402		Postal and Communication	118	2,000	1,500	1,600	1,700	6,800
1403		Electricity and Water	138	3,000	3,000	3,150	3,300	12,450
1404		Rents and Local Taxes	-	41,000	23,000	24,000	25,000	113,000
1409		Other	567	2,000	2,000	2,100	2,200	8,300
		Transfers	87	3,250	35,250	35,250	36,250	110,000
1502		Retirement Benefits	30	50	50	50	50	200
1505		Subscriptions and Contributions Fee	-	3,000	35,000	35,000	36,000	109,000
1506		Property Loan Interest to Public Servants	57	200	200	200	200	800
		Other Recurrent Expenditure	-	50	50	50	50	200
1703		Implementation of the Official Languages Policy	-	50	50	50	50	200
		Capital Expenditure	1,865	8,100	1,000	1,200	1,200	11,500
		Rehabilitation and Improvement of Capital Assets	-	100	100	100	100	400
2001		Buildings and Structures	-	100	100	100	100	400
		Acquisition of Capital Assets	1,849	7,900	900	1,000	1,000	10,800
2102		Furniture and Office Equipment	701	7,100	100	150	150	7,500
2103		Plant, Machinery and Equipment	1,148	100	100	150	150	500
2106		Software Development	-	700	700	700	700	2,800
		Capacity Building	16	100	-	100	100	300
2401		Staff Training	16	100	-	100	100	300
		Total Expenditure	12,587	98,500	100,500	104,300	108,900	412,200
		Total Financing	12,587	98,500	100,500	104,300	108,900	412,200
		Domestic	12,587	98,500	100,500	104,300	108,900	412,200
11		Domestic Funds	12,587	98,500	100,500	104,300	108,900	412,200

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development
2 - Development Activities
03 - Solar, Wind and Hydro Power Generation Projects Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	232,912	262,700	242,000	253,000	264,000	1,021,700
001				Sri Lanka Sustainable Energy Authority	113,112	152,500	145,000	151,000	157,000	605,500
	1503			Public Institutions (Personal Emoluments)	113,112	110,500	110,000	115,000	120,000	455,500
	1509			Public Institutions (Other Operational Expenditure)	-	42,000	35,000	36,000	37,000	150,000
002				Sri Lanka Atomic Energy Board	88,000	54,000	48,000	50,000	52,000	204,000
	1503			Public Institutions (Personal Emoluments)	88,000	54,000	48,000	50,000	52,000	204,000
004				Sri Lanka Atomic Energy Regulatory Council	31,800	56,200	49,000	52,000	55,000	212,200
	1503			Public Institutions (Personal Emoluments)	31,800	41,500	36,000	38,000	40,000	155,500
	1509			Public Institutions (Other Operational Expenditure)	-	14,700	13,000	14,000	15,000	56,700
				Capital Expenditure	276,574	340,000	158,000	217,000	223,000	938,000
001				Sri Lanka Sustainable Energy Authority	75,904	130,000	47,000	100,000	100,000	377,000
	2201			Public Institutions	75,904	130,000	47,000	100,000	100,000	377,000
002				Sri Lanka Atomic Energy Board	162,975	200,000	100,000	105,000	110,000	515,000
	2201			Public Institutions	162,975	200,000	100,000	105,000	110,000	515,000
004				Sri Lanka Atomic Energy Regulatory Council	2,231	10,000	11,000	12,000	13,000	46,000
	2201			Public Institutions	2,231	10,000	11,000	12,000	13,000	46,000
011				Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA	35,464	-	-	-	-	-
	2506			Infrastructure Development	35,464	-	-	-	-	-
	13				35,464	-	-	-	-	-
				Total Expenditure	509,486	602,700	400,000	470,000	487,000	1,959,700
				Total Financing	509,486	602,700	400,000	470,000	487,000	1,959,700
				Domestic	474,022	602,700	400,000	470,000	487,000	1,959,700
11				Domestic Funds	474,022	602,700	400,000	470,000	487,000	1,959,700
				Foreign	35,464	-	-	-	-	-
13				Foreign Grants	35,464	-	-	-	-	-

Ministry of Lands

Ministry of Lands

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
Total Recurrent					5,752			
Personal Emoluments					5,027			1
Other Recurrent					725			1
Total Capital					3,115			
Domestic Funded Projects								
Acquisition of private Lands for State purposes	-	Annual	-	2,221	Pay compensation for 600 lots of lands acquired	No. of concluded acquisitions	1	1.a
Bim Saviya' Programme	7,762	2007-2021	5,231	500	Surveying of 350,000 lots of lands	No. of surveyed land lots	1	1.4
					Issuing Titles for 200,000 land lots	No. of Title issued		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target Description
Foreign Funded Projects								
Land information Service System in Sri Lanka (LISS)			195	Selection of consultant Establishment of PMU Completion of project preparation		prasantage of completion	16	16.6
Other Capital								
Total			199	8,867				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2020							Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Supper Grade	Class II & III						
Ministry of Lands	16	10	04	506	37	01	574	
Department of Land Commissioner General's	06	31	06	497	95	-	635	
Survey Department of Sri Lanka	67	872	32	938	3,665	-	5,574	
Department of Land Title Settlement	04	27	06	667	145	-	849	
Department of Land Use Policy Planning	04	22	-	519	78	02	625	
Total	97	962	48	3,127	4,020	03	8,257	

ESTIMATE 2022

Ministry of Lands

Special Priorities

Providing encouragement and opportunities by leasing out underutilized state lands on long-term basis under a cultivation cooperative system to grow raw materials to resolve the problem of finding raw materials related to carpentry, rattan and reed industries

Co-ordinating with required agencies and expediting grant of compensation after due assessment of persons, housing and other property, lands and agricultural lands affected by large irrigation projects such as Mahaweli, Uma Oya, Moragahakanda

Implementing a programme to lease out state lands and lands that had been acquired by the State for public projects, for agricultural purposes and to enable farmers to do the cultivations

Introducing organic crops and floriculture with local and foreign demand to unutilized lands owned by estate companies and state-owned farms and expanding the cultivation of supplementary crops which suit the climate

Formulating a national policy on land use taking into consideration the historical and archaeological factors, natural resources, urbanization and future requirements

Creating and maintaining an updated database on lands

Formulating an efficient methodology with information technological access to provide information and services related to lands, land surveying and land mapping

Developing a methodology to release lands for landless, low-income earners, productive manufacturing activities, and development and investment projects in an expeditious manner, subsequent to a review on processes related to land acquisition and land distribution

Expedite 'Bim Saviya' programme guaranteeing land ownership, prevent the emergence of a landless community after sale of a land and develop policies and legal framework to obtain banking, financial and insurance activities on the basis of land ownerships

Implementing a clear policy on residual land use

Providing lands needed for the development of the country in a prompt and regularized manner

Formulating an efficient mechanism to resolve issues related to state lands that had already been distributed among the public

**Ministry of Lands
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	5,489,914	5,943,963	5,751,750	6,076,900	6,334,000	24,106,613
Personal Emoluments	4,884,450	5,061,467	5,026,500	5,290,200	5,507,550	20,885,717
Salaries and Wages	3,535,640	3,618,618	3,649,500	3,850,000	4,002,250	15,120,368
Overtime and Holiday Payments	26,637	34,200	32,000	25,200	36,500	127,900
Other Allowances	1,322,173	1,408,649	1,345,000	1,415,000	1,468,800	5,637,449
Travelling Expenses	120,373	242,925	148,500	162,600	169,800	723,825
Domestic	120,271	236,000	148,000	156,400	162,400	702,800
Foreign	102	6,925	500	6,200	7,400	21,025
Supplies	103,477	163,870	118,400	129,700	136,950	548,920
Stationery and Office Requisites	26,521	41,700	30,050	34,700	37,050	143,500
Fuel	61,574	97,350	70,250	75,600	78,800	322,000
Diets and Uniforms	1,774	2,820	2,600	2,900	3,400	11,720
Other	13,608	22,000	15,500	16,500	17,700	71,700
Maintenance Expenditure	53,371	79,221	66,750	74,350	80,000	300,321
Vehicles	43,920	62,521	53,750	58,900	61,500	236,671
Plant and Machinery	7,502	12,100	9,850	11,400	13,350	46,700
Buildings and Structures	1,949	4,600	3,150	4,050	5,150	16,950
Services	284,281	340,353	335,750	357,350	375,200	1,408,653
Transport	48,907	55,900	57,700	60,950	64,400	238,950
Postal and Communication	49,817	58,130	56,100	60,250	63,700	238,180
Electricity and Water	41,423	48,750	42,425	45,850	49,000	186,025
Rents and Local Taxes	65,629	69,700	91,875	96,650	99,900	358,125
Interest Payment for Leased Vehicles	3,201	3,000	2,600	3,000	3,100	11,700
Lease Rental for Vehicles procured Under Operational Leasing	12,612	13,600	11,000	11,400	11,600	47,600
Other	62,692	91,273	74,050	79,250	83,500	328,073
Transfers	42,932	55,700	55,500	62,400	64,000	237,600
Retirement Benefits	-	-	800	-	-	800
Public Institutions (Personal Emoluments)	4,018	-	-	-	-	-
Subscriptions and Contributions Fee	115	300	200	300	300	1,100
Property Loan Interest to Public Servants	38,799	43,100	44,500	47,900	49,200	184,700
Public Institutions (Other Operational Expenditure)	-	12,300	10,000	14,200	14,500	51,000
Other Recurrent Expenditure	1,030	427	350	300	500	1,577
Losses and Write Off	660	127	100	-	-	227
Implementation of the Official Languages Policy	370	300	250	300	500	1,350
Capital Expenditure	3,290,693	3,965,000	3,115,000	4,468,650	4,915,600	16,464,250
Rehabilitation and Improvement of Capital Assets	92,606	341,000	107,100	115,850	124,300	688,250
Buildings and Structures	53,553	216,800	50,750	54,850	59,000	381,400
Plant, Machinery and Equipment	14,431	60,800	19,600	21,900	23,300	125,600
Vehicles	24,622	63,400	36,750	39,100	42,000	181,250
Acquisition of Capital Assets	2,864,508	3,191,000	2,276,800	3,803,800	4,228,200	13,499,800
Furniture and Office Equipment	9,642	81,500	-	23,000	29,800	134,300
Plant, Machinery and Equipment	76,244	353,500	-	120,200	83,600	557,300
Buildings and Structures	22,357	55,000	-	100,000	50,000	205,000
Land and Land Improvements	2,738,906	2,595,000	2,220,800	3,501,600	4,001,800	12,319,200
Software Development	12,344	100,000	50,000	52,000	55,000	257,000
Capital Payment for Leased Vehicles	5,015	6,000	6,000	7,000	8,000	27,000
Capacity Building	2,808	14,900	15,300	16,700	20,400	67,300
Staff Training	2,808	14,900	15,300	16,700	20,400	67,300

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	330,771	418,100	715,800	532,300	542,700	2,208,900
Restructuring	-	100	-	-	-	100
Research and Development	9,728	37,000	10,000	15,000	20,000	82,000
Other	321,043	381,000	705,800	517,300	522,700	2,126,800
Total Expenditure	8,780,607	9,908,963	8,866,750	10,545,550	11,249,600	40,570,863
Total Financing	8,780,607	9,908,963	8,866,750	10,545,550	11,249,600	40,570,863
Domestic	8,780,607	9,908,963	8,691,950	10,545,550	11,249,600	40,396,063
Foreign	-	-	174,800	-	-	174,800

**Ministry of Lands
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections			Total
122 - Minister of Lands							
Operational Activities	332,854	822,518	378,000	433,400	466,400	2,100,318	
Recurrent Expenditure	328,076	428,518	368,100	414,000	444,000	1,654,618	
Capital Expenditure	4,778	394,000	9,900	19,400	22,400	445,700	
Development Activities	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	13,813,800	
Capital Expenditure	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	13,813,800	
Total Expenditure	3,376,244	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118	
Recurrent Expenditure	328,076	428,518	368,100	414,000	444,000	1,654,618	
Capital Expenditure	3,048,168	2,987,000	2,730,700	4,019,400	4,522,400	14,259,500	
286 - Department of Land Commissioner General							
Development Activities	478,284	635,499	541,000	566,000	603,000	2,345,499	
Recurrent Expenditure	445,698	495,499	471,000	490,000	521,000	1,977,499	
Capital Expenditure	32,586	140,000	70,000	76,000	82,000	368,000	
Total Expenditure	478,284	635,499	541,000	566,000	603,000	2,345,499	
287 - Department of Land Title Settlement							
Development Activities	474,043	563,444	517,050	548,000	565,000	2,193,494	
Recurrent Expenditure	471,037	498,444	507,550	531,000	544,000	2,080,994	
Capital Expenditure	3,006	65,000	9,500	17,000	21,000	112,500	
Total Expenditure	474,043	563,444	517,050	548,000	565,000	2,193,494	
288 - Survey Department of Sri Lanka							
Operational Activities	280,347	462,450	274,100	490,250	412,200	1,639,000	
Recurrent Expenditure	244,608	262,450	255,100	269,000	280,000	1,066,550	
Capital Expenditure	35,739	200,000	19,000	221,250	132,200	572,450	
Development Activities	3,717,502	4,251,551	3,960,800	3,981,900	4,146,000	16,340,251	
Recurrent Expenditure	3,583,756	3,784,051	3,706,000	3,899,900	4,057,000	15,446,951	
Capital Expenditure	133,746	467,500	254,800	82,000	89,000	893,300	
Total Expenditure	3,997,849	4,714,001	4,234,900	4,472,150	4,558,200	17,979,251	
Recurrent Expenditure	3,828,364	4,046,501	3,961,100	4,168,900	4,337,000	16,513,501	
Capital Expenditure	169,485	667,500	273,800	303,250	221,200	1,465,750	
327 - Department of Land Use Policy Planning							
Development Activities	454,193	580,500	475,000	526,000	557,000	2,138,500	
Recurrent Expenditure	416,743	475,000	444,000	473,000	488,000	1,880,000	
Capital Expenditure	37,450	105,500	31,000	53,000	69,000	258,500	
Total Expenditure	454,193	580,500	475,000	526,000	557,000	2,138,500	
Grand Total	8,780,613	9,908,962	8,866,750	10,545,550	11,249,600	40,570,862	
Total Recurrent	5,489,918	5,943,962	5,751,750	6,076,900	6,334,000	24,106,612	
Total Capital	3,290,695	3,965,000	3,115,000	4,468,650	4,915,600	16,464,250	

**Head 122 - Minister of Lands
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	328,076	428,518	368,100	414,000	444,000	1,654,618
Personal Emoluments	281,497	356,823	307,500	341,500	367,350	1,373,173
Salaries and Wages	208,758	269,374	227,500	257,800	278,250	1,032,924
Overtime and Holiday Payments	6,061	6,300	6,500	6,700	7,300	26,800
Other Allowances	66,678	81,149	73,500	77,000	81,800	313,449
Travelling Expenses	3,474	8,425	4,000	5,400	6,200	24,025
Domestic	3,474	6,500	3,500	3,800	4,000	17,800
Foreign	-	1,925	500	1,600	2,200	6,225
Supplies	13,445	18,500	17,150	19,800	20,950	76,400
Stationery and Office Requisites	2,853	6,000	4,750	6,300	6,650	23,700
Fuel	10,461	12,250	12,100	13,300	14,000	51,650
Diets and Uniforms	131	250	300	200	300	1,050
Maintenance Expenditure	12,651	12,870	11,050	13,850	14,600	52,370
Vehicles	10,791	9,970	9,000	11,400	11,700	42,070
Plant and Machinery	1,700	2,400	1,750	2,000	2,150	8,300
Buildings and Structures	160	500	300	450	750	2,000
Services	10,237	15,600	14,600	16,250	17,200	63,650
Transport	5,383	8,100	7,200	7,650	7,700	30,650
Postal and Communication	3,429	4,400	4,600	5,150	5,600	19,750
Electricity and Water	-	600	775	750	800	2,925
Rents and Local Taxes	-	-	25	250	300	575
Other	1,425	2,500	2,000	2,450	2,800	9,750
Transfers	6,770	16,300	13,800	17,200	17,700	65,000
Retirement Benefits	-	-	800	-	-	800
Public Institutions (Personal Emoluments)	4,018	-	-	-	-	-
Property Loan Interest to Public Servants	2,752	4,000	3,000	3,000	3,200	13,200
Public Institutions (Other Operational Expenditure)	-	12,300	10,000	14,200	14,500	51,000
Other Recurrent Expenditure	2	-	-	-	-	-
Losses and Write Off	2	-	-	-	-	-
Capital Expenditure	3,048,167	2,987,000	2,730,700	4,019,400	4,522,400	14,259,500
Rehabilitation and Improvement of Capital Assets	3,308	35,700	8,100	9,400	10,900	64,100
Buildings and Structures	325	24,100	1,250	1,200	1,400	27,950
Plant, Machinery and Equipment	267	2,600	600	1,400	1,600	6,200
Vehicles	2,716	9,000	6,250	6,800	7,900	29,950
Acquisition of Capital Assets	2,740,287	2,599,500	2,220,800	3,507,600	4,008,700	12,336,600
Furniture and Office Equipment	1,296	6,500	-	7,600	8,700	22,800
Plant, Machinery and Equipment	85	-	-	-	-	-
Land and Land Improvements	2,738,906	2,593,000	2,220,800	3,500,000	4,000,000	12,313,800
Capacity Building	88	1,800	1,800	2,400	2,800	8,800
Staff Training	88	1,800	1,800	2,400	2,800	8,800
Other Capital Expenditure	304,484	350,000	500,000	500,000	500,000	1,850,000
Other	304,484	350,000	500,000	500,000	500,000	1,850,000
Total Expenditure	3,376,243	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118
Total Financing	3,376,243	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118
Domestic	3,376,243	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118

Employment Profile

Category	Approved	Actual
Senior Level	33	26
Tertiary Level	5	4
Secondary Level	546	506
Primary Level	51	37
Other (Casual/Temporary/Contract etc.)	3	1
Total	638	574

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

HEAD - 122 Minister of Lands

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	26,736	31,300	25,000	26,000	28,000	110,300
		Personal Emoluments	14,749	14,305	13,500	13,800	14,850	56,455
1001		Salaries and Wages	8,938	8,830	7,500	7,800	8,250	32,380
1002		Overtime and Holiday Payments	2,770	2,000	2,500	2,500	2,800	9,800
1003		Other Allowances	3,041	3,475	3,500	3,500	3,800	14,275
		Travelling Expenses	1,638	4,425	1,500	1,700	1,900	9,525
1101		Domestic	1,638	3,500	1,000	1,100	1,200	6,800
1102		Foreign	-	925	500	600	700	2,725
		Supplies	5,143	5,600	5,350	5,700	6,000	22,650
1201		Stationery and Office Requisites	926	1,000	750	800	850	3,400
1202		Fuel	4,207	4,500	4,500	4,800	5,000	18,800
1203		Diets and Uniforms	10	100	100	100	150	450
		Maintenance Expenditure	4,470	4,170	1,350	1,550	1,750	8,820
1301		Vehicles	4,160	3,270	1,000	1,100	1,200	6,570
1302		Plant and Machinery	220	600	250	300	350	1,500
1303		Buildings and Structures	90	300	100	150	200	750
		Services	736	2,800	2,500	3,250	3,500	12,050
1401		Transport	110	1,200	600	650	700	3,150
1402		Postal and Communication	436	800	600	850	900	3,150
1403		Electricity and Water	-	600	775	750	800	2,925
1404		Rents and Local Taxes	-	-	25	250	300	575
1409		Other	190	200	500	750	800	2,250
		Transfers	-	-	800	-	-	800
1502		Retirement Benefits	-	-	800	-	-	800
		Capital Expenditure	1,703	5,700	1,600	2,400	3,400	13,100
		Rehabilitation and Improvement of Capital Assets	1,606	5,200	1,600	1,800	2,700	11,300
2001		Buildings and Structures	17	100	250	100	200	650
2002		Plant, Machinery and Equipment	27	100	100	200	300	700
2003		Vehicles	1,562	5,000	1,250	1,500	2,200	9,950
		Acquisition of Capital Assets	97	500	-	600	700	1,800
2102		Furniture and Office Equipment	97	500	-	600	700	1,800
		Total Expenditure	28,439	37,000	26,600	28,400	31,400	123,400
		Total Financing	28,439	37,000	26,600	28,400	31,400	123,400
		Domestic	28,439	37,000	26,600	28,400	31,400	123,400
11		Domestic Funds	28,439	37,000	26,600	28,400	31,400	123,400

HEAD - 122 Minister of Lands
1 - Operational Activities
03 - Administration & Establishment Services - Lands

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	301,340	397,218	343,100	388,000	416,000	1,544,318
		Personal Emoluments	266,749	342,518	294,000	327,700	352,500	1,316,718
1001		Salaries and Wages	199,821	260,544	220,000	250,000	270,000	1,000,544
1002		Overtime and Holiday Payments	3,291	4,300	4,000	4,200	4,500	17,000
1003		Other Allowances	63,637	77,674	70,000	73,500	78,000	299,174
		Travelling Expenses	1,836	4,000	2,500	3,700	4,300	14,500
1101		Domestic	1,836	3,000	2,500	2,700	2,800	11,000
1102		Foreign	-	1,000	-	1,000	1,500	3,500
		Supplies	8,301	12,900	11,800	14,100	14,950	53,750
1201		Stationery and Office Requisites	1,926	5,000	4,000	5,500	5,800	20,300
1202		Fuel	6,254	7,750	7,600	8,500	9,000	32,850
1203		Diets and Uniforms	121	150	200	100	150	600
		Maintenance Expenditure	8,181	8,700	9,700	12,300	12,850	43,550
1301		Vehicles	6,631	6,700	8,000	10,300	10,500	35,500
1302		Plant and Machinery	1,480	1,800	1,500	1,700	1,800	6,800
1303		Buildings and Structures	70	200	200	300	550	1,250
		Services	9,501	12,800	12,100	13,000	13,700	51,600
1401		Transport	5,273	6,900	6,600	7,000	7,000	27,500
1402		Postal and Communication	2,993	3,600	4,000	4,300	4,700	16,600
1409		Other	1,235	2,300	1,500	1,700	2,000	7,500
		Transfers	6,770	16,300	13,000	17,200	17,700	64,200
1503		Public Institutions (Personal Emoluments)	4,018	-	-	-	-	-
1506		Property Loan Interest to Public Servants	2,752	4,000	3,000	3,000	3,200	13,200
1509		Public Institutions (Other Operational Expenditure)	-	12,300	10,000	14,200	14,500	51,000
008		Compensation Review Board	-	12,300	10,000	14,200	14,500	51,000
		Other Recurrent Expenditure	2	-	-	-	-	-
1701		Losses and Write Off	2	-	-	-	-	-
		Capital Expenditure	3,075	388,300	8,300	17,000	19,000	432,600
		Rehabilitation and Improvement of Capital Assets	1,703	30,500	6,500	7,600	8,200	52,800
2001		Buildings and Structures	309	24,000	1,000	1,100	1,200	27,300
2002		Plant, Machinery and Equipment	240	2,500	500	1,200	1,300	5,500
2003		Vehicles	1,154	4,000	5,000	5,300	5,700	20,000
		Acquisition of Capital Assets	1,284	6,000	-	7,000	8,000	21,000
2102		Furniture and Office Equipment	1,199	6,000	-	7,000	8,000	21,000
2103		Plant, Machinery and Equipment	85	-	-	-	-	-
		Capacity Building	88	1,800	1,800	2,400	2,800	8,800
2401		Staff Training	88	1,800	1,800	2,400	2,800	8,800
001		Manufacturing of Organic Fertilizer by Land Reform Commission	-	350,000	-	-	-	350,000
2509		Other	-	350,000	-	-	-	350,000
		Total Expenditure	304,415	785,518	351,400	405,000	435,000	1,976,918
		Total Financing	304,415	785,518	351,400	405,000	435,000	1,976,918
		Domestic	304,415	785,518	351,400	405,000	435,000	1,976,918
11		Domestic Funds	304,415	785,518	351,400	405,000	435,000	1,976,918

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

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Capital Expenditure	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	13,813,800
004	2509	Bim Saviya Programme	304,484	-	500,000	500,000	500,000	500,000	1,500,000
		Other	304,484	-	500,000	500,000	500,000	500,000	1,500,000
005	2105	Land Acquisition for State Purposes	2,738,906	2,593,000	2,220,800	3,500,000	4,000,000	4,500,000	12,313,800
		Land and Land Improvements	2,738,906	2,593,000	2,220,800	3,500,000	4,000,000	4,500,000	12,313,800
		Total Expenditure	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	4,500,000	13,813,800
		Total Financing	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	4,500,000	13,813,800
		Domestic	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	4,500,000	13,813,800
11		Domestic Funds	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	4,500,000	13,813,800

Head 286 - Department of Land Commissioner General
Summary

Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	445,698	495,500	471,000	490,000	521,000	1,977,500
Personal Emoluments	363,889	378,000	380,000	391,500	416,000	1,565,500
Salaries and Wages	265,224	276,000	275,000	290,000	300,000	1,141,000
Overtime and Holiday Payments	9,247	11,000	10,000	1,500	11,000	33,500
Other Allowances	89,418	91,000	95,000	100,000	105,000	391,000
Travelling Expenses	6,584	8,000	7,000	8,300	9,200	32,500
Domestic	6,532	7,000	7,000	7,300	7,700	29,000
Foreign	52	1,000	-	1,000	1,500	3,500
Supplies	12,126	16,900	12,400	13,500	14,200	57,000
Stationery and Office Requisites	5,409	7,500	5,000	5,400	5,500	23,400
Fuel	6,494	9,000	7,000	7,600	8,000	31,600
Diets and Uniforms	223	400	400	500	700	2,000
Maintenance Expenditure	6,019	10,000	7,750	8,400	9,200	35,350
Vehicles	3,726	5,000	4,000	4,500	4,700	18,200
Plant and Machinery	1,891	4,000	3,000	3,200	3,500	13,700
Buildings and Structures	402	1,000	750	700	1,000	3,450
Services	54,085	79,900	61,550	65,500	69,400	276,350
Transport	200	1,200	1,200	1,500	1,800	5,700
Postal and Communication	3,910	6,000	5,000	5,500	5,700	22,200
Electricity and Water	15,374	20,000	16,000	17,000	18,000	71,000
Rents and Local Taxes	650	800	850	900	1,000	3,550
Lease Rental for Vehicles procured Under Operational Leasing	2,566	2,600	-	-	-	2,600
Other	31,385	49,300	38,500	40,600	42,900	171,300
Transfers	1,967	2,500	2,000	2,500	2,500	9,500
Property Loan Interest to Public Servants	1,967	2,500	2,000	2,500	2,500	9,500
Other Recurrent Expenditure	1,028	200	300	300	500	1,300
Losses and Write Off	658	-	50	-	-	50
Implementation of the Official Languages Policy	370	200	250	300	500	1,250
Capital Expenditure	32,586	140,000	70,000	76,000	82,000	368,000
Rehabilitation and Improvement of Capital Assets	17,768	32,000	18,000	20,400	22,800	93,200
Buildings and Structures	12,891	24,000	10,000	12,000	14,000	60,000
Plant, Machinery and Equipment	732	2,000	2,000	2,100	2,200	8,300
Vehicles	4,145	6,000	6,000	6,300	6,600	24,900
Acquisition of Capital Assets	14,363	106,000	50,000	53,600	56,800	266,400
Furniture and Office Equipment	2,019	4,000	-	-	-	4,000
Land and Land Improvements	-	2,000	-	1,600	1,800	5,400
Software Development	12,344	100,000	50,000	52,000	55,000	257,000
Capacity Building	455	2,000	2,000	2,000	2,400	8,400
Staff Training	455	2,000	2,000	2,000	2,400	8,400
Total Expenditure	478,284	635,500	541,000	566,000	603,000	2,345,500
Total Financing	478,284	635,500	541,000	566,000	603,000	2,345,500
Domestic	478,284	635,500	541,000	566,000	603,000	2,345,500

Employment Profile

Category	Approved	Actual
Senior Level	53	37
Tertiary Level	38	6
Secondary Level	674	497
Primary Level	140	95
Other (Casual/Temporary/Contract etc.)		
Total	905	635

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

HEAD - 286 Department of Land Commissioner General

2 - Development Activities

01 - Inter Provincial Land Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	445,698	495,500	471,000	490,000	521,000	1,977,500
		Personal Emoluments	363,889	378,000	380,000	391,500	416,000	1,565,500
1001		Salaries and Wages	265,224	276,000	275,000	290,000	300,000	1,141,000
1002		Overtime and Holiday Payments	9,247	11,000	10,000	1,500	11,000	33,500
1003		Other Allowances	89,418	91,000	95,000	100,000	105,000	391,000
		Travelling Expenses	6,584	8,000	7,000	8,300	9,200	32,500
1101		Domestic	6,532	7,000	7,000	7,300	7,700	29,000
1102		Foreign	52	1,000	-	1,000	1,500	3,500
		Supplies	12,126	16,900	12,400	13,500	14,200	57,000
1201		Stationery and Office Requisites	5,409	7,500	5,000	5,400	5,500	23,400
1202		Fuel	6,494	9,000	7,000	7,600	8,000	31,600
1203		Diets and Uniforms	223	400	400	500	700	2,000
		Maintenance Expenditure	6,019	10,000	7,750	8,400	9,200	35,350
1301		Vehicles	3,726	5,000	4,000	4,500	4,700	18,200
1302		Plant and Machinery	1,891	4,000	3,000	3,200	3,500	13,700
1303		Buildings and Structures	402	1,000	750	700	1,000	3,450
		Services	54,085	79,900	61,550	65,500	69,400	276,350
1401		Transport	200	1,200	1,200	1,500	1,800	5,700
1402		Postal and Communication	3,910	6,000	5,000	5,500	5,700	22,200
1403		Electricity and Water	15,374	20,000	16,000	17,000	18,000	71,000
1404		Rents and Local Taxes	650	800	850	900	1,000	3,550
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,566	2,600	-	-	-	2,600
1409		Other	31,385	49,300	38,500	40,600	42,900	171,300
072		<i>Issue of Land Grants</i>	-	7,000	7,500	7,500	7,700	29,700
073		<i>Land Kachcheri and Mobile services</i>	-	20,000	10,000	11,000	12,000	53,000
074		<i>Payment of Fiscal & Court Charges</i>	-	1,000	1,000	1,100	1,200	4,300
099		<i>Other</i>	-	21,300	20,000	21,000	22,000	84,300
		Transfers	1,967	2,500	2,000	2,500	2,500	9,500
1506		Property Loan Interest to Public Servants	1,967	2,500	2,000	2,500	2,500	9,500
		Other Recurrent Expenditure	1,028	200	300	300	500	1,300
1701		Losses and Write Off	658	-	50	-	-	50
1703		Implementation of the Official Languages Policy	370	200	250	300	500	1,250
		Capital Expenditure	32,586	140,000	70,000	76,000	82,000	368,000
		Rehabilitation and Improvement of Capital Assets	17,768	32,000	18,000	20,400	22,800	93,200
2001		Buildings and Structures	12,891	24,000	10,000	12,000	14,000	60,000
2002		Plant, Machinery and Equipment	732	2,000	2,000	2,100	2,200	8,300
2003		Vehicles	4,145	6,000	6,000	6,300	6,600	24,900
		Acquisition of Capital Assets	2,019	6,000	-	1,600	1,800	9,400
2102		Furniture and Office Equipment	2,019	4,000	-	-	-	4,000
2105		Land and Land Improvements	-	2,000	-	1,600	1,800	5,400
		Capacity Building	455	2,000	2,000	2,000	2,400	8,400
2401		Staff Training	455	2,000	2,000	2,000	2,400	8,400
001		State Land Information Management System (e-slims)	12,344	100,000	50,000	52,000	55,000	257,000
2106		Software Development	12,344	100,000	50,000	52,000	55,000	257,000
		Total Expenditure	478,284	635,500	541,000	566,000	603,000	2,345,500
		Total Financing	478,284	635,500	541,000	566,000	603,000	2,345,500
		Domestic	478,284	635,500	541,000	566,000	603,000	2,345,500
11		Domestic Funds	478,284	635,500	541,000	566,000	603,000	2,345,500

**Head 287 - Department of Land Title Settlement
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	471,037	498,444	507,550	531,000	544,000	2,080,994
Personal Emoluments	449,716	472,744	480,000	501,500	511,700	1,965,944
Salaries and Wages	331,427	348,244	358,000	375,000	379,000	1,460,244
Overtime and Holiday Payments	800	2,000	2,000	2,500	2,700	9,200
Other Allowances	117,489	122,500	120,000	124,000	130,000	496,500
Travelling Expenses	599	1,000	1,000	1,800	2,000	5,800
Domestic	599	1,000	1,000	1,300	1,500	4,800
Foreign	-	-	-	500	500	1,000
Supplies	4,579	6,920	5,500	6,000	6,500	24,920
Stationery and Office Requisites	1,992	4,000	3,000	3,200	3,500	13,700
Fuel	2,531	2,700	2,200	2,500	2,600	10,000
Diets and Uniforms	56	220	300	300	400	1,220
Maintenance Expenditure	3,346	4,600	4,250	4,700	5,800	19,350
Vehicles	2,099	2,100	1,750	2,000	3,000	8,850
Plant and Machinery	1,247	2,500	2,500	2,700	2,800	10,500
Services	4,875	5,480	7,750	7,700	8,400	29,330
Transport	1,716	1,400	3,100	3,300	3,500	11,300
Postal and Communication	2,195	3,180	3,500	3,600	3,800	14,080
Electricity and Water	164	200	150	200	300	850
Other	800	700	1,000	600	800	3,100
Transfers	7,922	7,600	9,000	9,300	9,600	35,500
Property Loan Interest to Public Servants	7,922	7,600	9,000	9,300	9,600	35,500
Other Recurrent Expenditure	-	100	50	-	-	150
Losses and Write Off	-	100	50	-	-	150
Capital Expenditure	3,006	65,000	9,500	17,000	21,000	112,500
Rehabilitation and Improvement of Capital Assets	2,017	10,800	2,500	2,900	3,100	19,300
Buildings and Structures	400	8,800	500	700	600	10,600
Vehicles	1,617	2,000	2,000	2,200	2,500	8,700
Acquisition of Capital Assets	517	44,000	-	6,600	10,000	60,600
Furniture and Office Equipment	517	44,000	-	6,600	10,000	60,600
Capacity Building	472	2,200	2,000	2,300	2,400	8,900
Staff Training	472	2,200	2,000	2,300	2,400	8,900
Other Capital Expenditure	-	8,000	5,000	5,200	5,500	23,700
Other	-	8,000	5,000	5,200	5,500	23,700
Total Expenditure	474,043	563,444	517,050	548,000	565,000	2,193,494
Total Financing	474,043	563,444	517,050	548,000	565,000	2,193,494
Domestic	474,043	563,444	517,050	548,000	565,000	2,193,494

Employment Profile

Category	Approved	Actual
Senior Level	105	31
Tertiary Level	7	6
Secondary Level	1746	667
Primary Level	254	145
Other (Casual/Temporary/Contract etc.)		
Total	2112	849

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	471,037	498,444	507,550	531,000	544,000	2,080,994
				Personal Emoluments	449,716	472,744	480,000	501,500	511,700	1,965,944
1001				Salaries and Wages	331,427	348,244	358,000	375,000	379,000	1,460,244
1002				Overtime and Holiday Payments	800	2,000	2,000	2,500	2,700	9,200
1003				Other Allowances	117,489	122,500	120,000	124,000	130,000	496,500
				Travelling Expenses	599	1,000	1,000	1,800	2,000	5,800
1101				Domestic	599	1,000	1,000	1,300	1,500	4,800
1102				Foreign	-	-	-	500	500	1,000
				Supplies	4,579	6,920	5,500	6,000	6,500	24,920
1201				Stationery and Office Requisites	1,992	4,000	3,000	3,200	3,500	13,700
1202				Fuel	2,531	2,700	2,200	2,500	2,600	10,000
1203				Diets and Uniforms	56	220	300	300	400	1,220
				Maintenance Expenditure	3,346	4,600	4,250	4,700	5,800	19,350
1301				Vehicles	2,099	2,100	1,750	2,000	3,000	8,850
1302				Plant and Machinery	1,247	2,500	2,500	2,700	2,800	10,500
				Services	4,875	5,480	7,750	7,700	8,400	29,330
1401				Transport	1,716	1,400	3,100	3,300	3,500	11,300
1402				Postal and Communication	2,195	3,180	3,500	3,600	3,800	14,080
1403				Electricity and Water	164	200	150	200	300	850
1409				Other	800	700	1,000	600	800	3,100
				Transfers	7,922	7,600	9,000	9,300	9,600	35,500
1506				Property Loan Interest to Public Servants	7,922	7,600	9,000	9,300	9,600	35,500
				Other Recurrent Expenditure	-	100	50	-	-	150
1701				Losses and Write Off	-	100	50	-	-	150
				Capital Expenditure	3,006	65,000	9,500	17,000	21,000	112,500
				Rehabilitation and Improvement of Capital Assets	2,017	10,800	2,500	2,900	3,100	19,300
2001				Buildings and Structures	400	8,800	500	700	600	10,600
2003				Vehicles	1,617	2,000	2,000	2,200	2,500	8,700
				Acquisition of Capital Assets	517	44,000	-	6,600	10,000	60,600
2102				Furniture and Office Equipment	517	44,000	-	6,600	10,000	60,600
				Capacity Building	472	2,200	2,000	2,300	2,400	8,900
2401				Staff Training	472	2,200	2,000	2,300	2,400	8,900
				Other Capital Expenditure	-	8,000	5,000	5,200	5,500	23,700
2509				Other	-	8,000	5,000	5,200	5,500	23,700
				Total Expenditure	474,043	563,444	517,050	548,000	565,000	2,193,494
				Total Financing	474,043	563,444	517,050	548,000	565,000	2,193,494
				Domestic	474,043	563,444	517,050	548,000	565,000	2,193,494
11				Domestic Funds	474,043	563,444	517,050	548,000	565,000	2,193,494

Head 288 - Survey Department of Sri Lanka
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	Revised Budget	Estimate		Projections		
Recurrent Expenditure	3,828,363	4,046,501	3,961,100	4,168,900	4,337,000	16,513,501
Personal Emoluments	3,418,939	3,458,900	3,476,000	3,653,500	3,800,100	14,388,500
Salaries and Wages	2,451,102	2,425,000	2,499,000	2,622,200	2,735,000	10,281,200
Overtime and Holiday Payments	7,787	10,900	10,500	11,300	12,100	44,800
Other Allowances	960,050	1,023,000	966,500	1,020,000	1,053,000	4,062,500
Travelling Expenses	99,641	204,500	121,500	130,000	134,200	590,200
Domestic	99,591	201,500	121,500	128,000	132,200	583,200
Foreign	50	3,000	-	2,000	2,000	7,000
Supplies	66,705	108,450	74,150	79,300	82,700	344,600
Stationery and Office Requisites	13,682	18,800	13,300	14,800	15,400	62,300
Fuel	38,211	65,900	43,950	46,300	47,800	203,950
Diets and Uniforms	1,204	1,750	1,400	1,700	1,800	6,650
Other	13,608	22,000	15,500	16,500	17,700	71,700
Maintenance Expenditure	25,830	42,851	37,200	39,600	42,200	161,851
Vehicles	23,207	39,051	34,000	35,800	36,600	145,451
Plant and Machinery	1,711	1,700	1,600	1,900	3,300	8,500
Buildings and Structures	912	2,100	1,600	1,900	2,300	7,900
Services	196,898	210,400	228,550	241,200	252,000	932,150
Transport	40,592	43,200	45,000	47,000	49,700	184,900
Postal and Communication	37,048	40,050	39,000	41,400	43,900	164,350
Electricity and Water	23,042	20,950	21,500	22,900	23,900	89,250
Rents and Local Taxes	64,600	68,400	90,500	95,000	98,100	352,000
Lease Rental for Vehicles procured Under Operational Leasing	10,046	11,000	11,000	11,400	11,600	45,000
Other	21,570	26,800	21,550	23,500	24,800	96,650
Transfers	20,350	21,300	23,700	25,300	25,800	96,100
Subscriptions and Contributions Fee	115	300	200	300	300	1,100
Property Loan Interest to Public Servants	20,235	21,000	23,500	25,000	25,500	95,000
Other Recurrent Expenditure	-	100	-	-	-	100
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	169,484	667,500	273,800	303,250	221,200	1,465,750
Rehabilitation and Improvement of Capital Assets	62,896	249,500	70,500	73,550	77,200	470,750
Buildings and Structures	36,684	151,900	35,000	36,450	38,000	261,350
Plant, Machinery and Equipment	12,727	55,200	16,000	17,400	18,400	107,000
Vehicles	13,485	42,400	19,500	19,700	20,800	102,400
Acquisition of Capital Assets	100,277	410,000	-	220,800	134,600	765,400
Furniture and Office Equipment	4,419	5,500	-	5,800	6,600	17,900
Plant, Machinery and Equipment	73,501	349,500	-	115,000	78,000	542,500
Buildings and Structures	22,357	55,000	-	100,000	50,000	205,000
Capacity Building	1,440	5,900	7,500	6,800	7,200	27,400
Staff Training	1,440	5,900	7,500	6,800	7,200	27,400
Other Capital Expenditure	4,871	2,100	195,800	2,100	2,200	202,200
Restructuring	-	100	-	-	-	100
Other	4,871	2,000	195,800	2,100	2,200	202,100
Total Expenditure	3,997,847	4,714,001	4,234,900	4,472,150	4,558,200	17,979,251
Total Financing	3,997,847	4,714,001	4,234,900	4,472,150	4,558,200	17,979,251
Domestic	3,997,847	4,714,001	4,060,100	4,472,150	4,558,200	17,804,451
Foreign	-	-	174,800	-	-	174,800

Employment Profile

Category	Approved	Actual
Senior Level	1143	939
Tertiary Level	83	32
Secondary Level	1172	938
Primary Level	4889	3665
Other (Casual/Temporary/Contract etc.)		
Total	7287	5574

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	244,608	262,450	255,100	269,000	280,000	1,066,550
		Personal Emoluments	173,409	175,900	178,500	185,600	192,800	732,800
1001		Salaries and Wages	130,087	133,000	135,000	140,000	145,000	553,000
1002		Overtime and Holiday Payments	1,075	1,900	1,500	1,600	1,800	6,800
1003		Other Allowances	42,247	41,000	42,000	44,000	46,000	173,000
		Travelling Expenses	531	4,000	1,000	3,200	3,300	11,500
1101		Domestic	481	1,000	1,000	1,200	1,300	4,500
1102		Foreign	50	3,000	-	2,000	2,000	7,000
		Supplies	7,175	12,450	9,100	9,600	10,300	41,450
1201		Stationery and Office Requisites	2,453	3,000	2,500	2,700	2,900	11,100
1202		Fuel	4,463	8,800	6,000	6,300	6,600	27,700
1203		Diets and Uniforms	84	150	100	100	100	450
1205		Other	175	500	500	500	700	2,200
		Maintenance Expenditure	3,039	3,600	3,500	3,800	4,300	15,200
1301		Vehicles	2,634	3,000	3,000	3,200	3,500	12,700
1302		Plant and Machinery	405	600	500	600	800	2,500
		Services	40,219	45,400	39,500	41,800	43,800	170,500
1401		Transport	8,348	8,400	9,000	9,500	10,000	36,900
1402		Postal and Communication	3,049	6,850	4,000	4,200	4,600	19,650
1403		Electricity and Water	14,590	10,450	11,000	11,600	12,100	45,150
1404		Rents and Local Taxes	3,219	5,400	5,500	6,000	6,100	23,000
1409		Other	11,013	14,300	10,000	10,500	11,000	45,800
		Transfers	20,235	21,000	23,500	25,000	25,500	95,000
1506		Property Loan Interest to Public Servants	20,235	21,000	23,500	25,000	25,500	95,000
		Other Recurrent Expenditure	-	100	-	-	-	100
1703		Implementation of the Official Languages Policy	-	100	-	-	-	100
		Capital Expenditure	35,739	200,000	19,000	221,250	132,200	572,450
		Rehabilitation and Improvement of Capital Assets	17,247	40,000	15,000	15,750	16,200	86,950
2001		Buildings and Structures	15,134	21,000	5,000	5,250	5,500	36,750
2002		Plant, Machinery and Equipment	1,125	9,000	5,000	5,300	5,400	24,700
2003		Vehicles	988	10,000	5,000	5,200	5,300	25,500
		Acquisition of Capital Assets	18,347	156,000	-	201,000	111,500	468,500
2102		Furniture and Office Equipment	28	1,000	-	1,000	1,500	3,500
2103		Plant, Machinery and Equipment	5,962	100,000	-	100,000	60,000	260,000
2104		Buildings and Structures	12,357	55,000	-	100,000	50,000	205,000
		Capacity Building	145	4,000	4,000	4,500	4,500	17,000
2401		Staff Training	145	4,000	4,000	4,500	4,500	17,000
		Total Expenditure	280,347	462,450	274,100	490,250	412,200	1,639,000
		Total Financing	280,347	462,450	274,100	490,250	412,200	1,639,000
		Domestic	280,347	462,450	274,100	490,250	412,200	1,639,000
11		Domestic Funds	280,347	462,450	274,100	490,250	412,200	1,639,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,471,748	3,640,351	3,600,000	3,786,900	3,939,000	14,966,251
				Personal Emoluments	3,144,892	3,155,000	3,208,000	3,373,500	3,509,000	13,245,500
1001				Salaries and Wages	2,248,153	2,200,000	2,300,000	2,415,000	2,520,000	9,435,000
1002				Overtime and Holiday Payments	6,213	8,000	8,000	8,500	9,000	33,500
1003				Other Allowances	890,526	947,000	900,000	950,000	980,000	3,777,000
				Travelling Expenses	98,712	200,000	120,000	126,000	130,000	576,000
1101				Domestic	98,712	200,000	120,000	126,000	130,000	576,000
				Supplies	57,508	92,000	61,700	65,500	68,100	287,300
1201				Stationery and Office Requisites	10,830	15,000	10,000	11,000	11,500	47,500
1202				Fuel	32,153	54,000	35,450	37,000	38,000	164,450
1203				Diets and Uniforms	1,092	1,500	1,250	1,500	1,600	5,850
1205				Other	13,433	21,500	15,000	16,000	17,000	69,500
001				<i>Land Marks and Mapping Materials</i>	-	21,500	-	-	-	21,500
				Maintenance Expenditure	21,902	38,051	32,500	34,300	36,000	140,851
1301				Vehicles	20,085	35,051	30,000	31,500	32,000	128,551
1302				Plant and Machinery	1,121	1,000	1,000	1,100	2,000	5,100
1303				Buildings and Structures	696	2,000	1,500	1,700	2,000	7,200
				Services	148,619	155,000	177,600	187,300	195,600	715,500
1401				Transport	30,894	33,000	33,600	35,000	37,000	138,600
1402				Postal and Communication	32,921	32,000	33,000	35,000	37,000	137,000
1403				Electricity and Water	7,218	9,000	9,000	9,500	10,000	37,500
1404				Rents and Local Taxes	61,382	63,000	85,000	89,000	92,000	329,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	10,046	11,000	11,000	11,400	11,600	45,000
1409				Other	6,158	7,000	6,000	7,400	8,000	28,400
				Transfers	115	300	200	300	300	1,100
1505				Subscriptions and Contributions Fee	115	300	200	300	300	1,100
				Capital Expenditure	129,088	446,500	240,800	61,000	66,000	814,300
				Rehabilitation and Improvement of Capital Assets	41,723	196,800	43,000	44,500	47,300	331,600
2001				Buildings and Structures	19,147	120,900	20,000	21,000	22,000	183,900
2002				Plant, Machinery and Equipment	10,917	44,700	10,000	10,500	11,300	76,500
2003				Vehicles	11,659	31,200	13,000	13,000	14,000	71,200
				Acquisition of Capital Assets	81,764	247,100	-	13,800	15,800	276,700
2102				Furniture and Office Equipment	4,391	3,600	-	3,800	3,800	11,200
2103				Plant, Machinery and Equipment	67,373	243,500	-	10,000	12,000	265,500
2104				Buildings and Structures	10,000	-	-	-	-	-
				Capacity Building	730	500	2,000	600	700	3,800
2401				Staff Training	730	500	2,000	600	700	3,800
				Other Capital Expenditure	4,871	2,100	1,000	2,100	2,200	7,400
2501				Restructuring	-	100	-	-	-	100
2509				Other	4,871	2,000	1,000	2,100	2,200	7,300
001				Land Information Service System in Sri Lanka (LISS)	-	-	194,800	-	-	194,800
2509				Other	-	-	194,800	-	-	194,800
12					-	-	174,800	-	-	174,800
17					-	-	20,000	-	-	20,000
				Total Expenditure	3,600,836	4,086,851	3,840,800	3,847,900	4,005,000	15,780,551
				Total Financing	3,600,836	4,086,851	3,840,800	3,847,900	4,005,000	15,780,551
				Domestic	3,600,836	4,086,851	3,666,000	3,847,900	4,005,000	15,605,751
11				Domestic Funds	3,600,836	4,086,851	3,646,000	3,847,900	4,005,000	15,585,751
17				Foreign Finance Associated Costs	-	-	20,000	-	-	20,000
				Foreign	-	-	174,800	-	-	174,800
12				Foreign Loans	-363	-	174,800	-	-	174,800

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	112,008	143,700	106,000	113,000	118,000	480,700
		Personal Emoluments	100,638	128,000	89,500	94,400	98,300	410,200
1001		Salaries and Wages	72,862	92,000	64,000	67,200	70,000	293,200
1002		Overtime and Holiday Payments	500	1,000	1,000	1,200	1,300	4,500
1003		Other Allowances	27,276	35,000	24,500	26,000	27,000	112,500
		Travelling Expenses	399	500	500	800	900	2,700
1101		Domestic	399	500	500	800	900	2,700
		Supplies	2,021	4,000	3,350	4,200	4,300	15,850
1201		Stationery and Office Requisites	399	800	800	1,100	1,000	3,700
1202		Fuel	1,594	3,100	2,500	3,000	3,200	11,800
1203		Diets and Uniforms	28	100	50	100	100	350
		Maintenance Expenditure	889	1,200	1,200	1,500	1,900	5,800
1301		Vehicles	488	1,000	1,000	1,100	1,100	4,200
1302		Plant and Machinery	185	100	100	200	500	900
1303		Buildings and Structures	216	100	100	200	300	700
		Services	8,061	10,000	11,450	12,100	12,600	46,150
1401		Transport	1,350	1,800	2,400	2,500	2,700	9,400
1402		Postal and Communication	1,077	1,200	2,000	2,200	2,300	7,700
1403		Electricity and Water	1,235	1,500	1,500	1,800	1,800	6,600
1409		Other	4,399	5,500	5,550	5,600	5,800	22,450
		Capital Expenditure	4,658	21,000	14,000	21,000	23,000	79,000
		Rehabilitation and Improvement of Capital Assets	3,927	12,700	12,500	13,300	13,700	52,200
2001		Buildings and Structures	2,403	10,000	10,000	10,200	10,500	40,700
2002		Plant, Machinery and Equipment	686	1,500	1,000	1,600	1,700	5,800
2003		Vehicles	838	1,200	1,500	1,500	1,500	5,700
		Acquisition of Capital Assets	166	6,900	-	6,000	7,300	20,200
2102		Furniture and Office Equipment	-	900	-	1,000	1,300	3,200
2103		Plant, Machinery and Equipment	166	6,000	-	5,000	6,000	17,000
		Capacity Building	565	1,400	1,500	1,700	2,000	6,600
2401		Staff Training	565	1,400	1,500	1,700	2,000	6,600
		Total Expenditure	116,666	164,700	120,000	134,000	141,000	559,700
		Total Financing	116,666	164,700	120,000	134,000	141,000	559,700
		Domestic	116,666	164,700	120,000	134,000	141,000	559,700
11		Domestic Funds	116,666	164,700	120,000	134,000	141,000	559,700

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	416,743	475,000	444,000	473,000	488,000	1,880,000
Personal Emoluments	370,410	395,000	383,000	402,200	412,400	1,592,600
Salaries and Wages	279,129	300,000	290,000	305,000	310,000	1,205,000
Overtime and Holiday Payments	2,743	4,000	3,000	3,200	3,400	13,600
Other Allowances	88,538	91,000	90,000	94,000	99,000	374,000
Travelling Expenses	10,075	21,000	15,000	17,100	18,200	71,300
Domestic	10,075	20,000	15,000	16,000	17,000	68,000
Foreign	-	1,000	-	1,100	1,200	3,300
Supplies	6,623	13,100	9,200	11,100	12,600	46,000
Stationery and Office Requisites	2,586	5,400	4,000	5,000	6,000	20,400
Fuel	3,877	7,500	5,000	5,900	6,400	24,800
Diets and Uniforms	160	200	200	200	200	800
Maintenance Expenditure	5,523	8,900	6,500	7,800	8,200	31,400
Vehicles	4,096	6,400	5,000	5,200	5,500	22,100
Plant and Machinery	952	1,500	1,000	1,600	1,600	5,700
Buildings and Structures	475	1,000	500	1,000	1,100	3,600
Services	18,188	28,973	23,300	26,700	28,200	107,173
Transport	1,017	2,000	1,200	1,500	1,700	6,400
Postal and Communication	3,236	4,500	4,000	4,600	4,700	17,800
Electricity and Water	2,842	7,000	4,000	5,000	6,000	22,000
Rents and Local Taxes	379	500	500	500	500	2,000
Interest Payment for Leased Vehicles	3,201	3,000	2,600	3,000	3,100	11,700
Other	7,513	11,973	11,000	12,100	12,200	47,273
Transfers	5,924	8,000	7,000	8,100	8,400	31,500
Property Loan Interest to Public Servants	5,924	8,000	7,000	8,100	8,400	31,500
Other Recurrent Expenditure	-	27	-	-	-	27
Losses and Write Off	-	27	-	-	-	27
Capital Expenditure	37,450	105,500	31,000	53,000	69,000	258,500
Rehabilitation and Improvement of Capital Assets	6,616	13,000	8,000	9,600	10,300	40,900
Buildings and Structures	3,253	8,000	4,000	4,500	5,000	21,500
Plant, Machinery and Equipment	704	1,000	1,000	1,000	1,100	4,100
Vehicles	2,659	4,000	3,000	4,100	4,200	15,300
Acquisition of Capital Assets	9,065	31,500	6,000	15,200	18,100	70,800
Furniture and Office Equipment	1,391	21,500	-	3,000	4,500	29,000
Plant, Machinery and Equipment	2,659	4,000	-	5,200	5,600	14,800
Capital Payment for Leased Vehicles	5,015	6,000	6,000	7,000	8,000	27,000
Capacity Building	353	3,000	2,000	3,200	5,600	13,800
Staff Training	353	3,000	2,000	3,200	5,600	13,800
Other Capital Expenditure	21,416	58,000	15,000	25,000	35,000	133,000
Research and Development	9,728	37,000	10,000	15,000	20,000	82,000
Other	11,688	21,000	5,000	10,000	15,000	51,000
Total Expenditure	454,193	580,500	475,000	526,000	557,000	2,138,500
Total Financing	454,193	580,500	475,000	526,000	557,000	2,138,500
Domestic	454,193	580,500	475,000	526,000	557,000	2,138,500

Employment Profile

Category	Approved	Actual
Senior Level	41	26
Tertiary Level	1	0
Secondary Level	558	519
Primary Level	97	78
Other (Casual/Temporary/Contract etc.)		2
Total	697	625

Salaries and Allowances for 2022 are based on actual cadre of 2021 365

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	416,743	475,000	444,000	473,000	488,000	1,880,000
		Personal Emoluments	370,410	395,000	383,000	402,200	412,400	1,592,600
1001		Salaries and Wages	279,129	300,000	290,000	305,000	310,000	1,205,000
1002		Overtime and Holiday Payments	2,743	4,000	3,000	3,200	3,400	13,600
1003		Other Allowances	88,538	91,000	90,000	94,000	99,000	374,000
		Travelling Expenses	10,075	21,000	15,000	17,100	18,200	71,300
1101		Domestic	10,075	20,000	15,000	16,000	17,000	68,000
1102		Foreign	-	1,000	-	1,100	1,200	3,300
		Supplies	6,623	13,100	9,200	11,100	12,600	46,000
1201		Stationery and Office Requisites	2,586	5,400	4,000	5,000	6,000	20,400
1202		Fuel	3,877	7,500	5,000	5,900	6,400	24,800
1203		Diets and Uniforms	160	200	200	200	200	800
		Maintenance Expenditure	5,523	8,900	6,500	7,800	8,200	31,400
1301		Vehicles	4,096	6,400	5,000	5,200	5,500	22,100
1302		Plant and Machinery	952	1,500	1,000	1,600	1,600	5,700
1303		Buildings and Structures	475	1,000	500	1,000	1,100	3,600
		Services	18,188	28,973	23,300	26,700	28,200	107,173
1401		Transport	1,017	2,000	1,200	1,500	1,700	6,400
1402		Postal and Communication	3,236	4,500	4,000	4,600	4,700	17,800
1403		Electricity and Water	2,842	7,000	4,000	5,000	6,000	22,000
1404		Rents and Local Taxes	379	500	500	500	500	2,000
1406		Interest Payment for Leased Vehicles	3,201	3,000	2,600	3,000	3,100	11,700
1409		Other	7,513	11,973	11,000	12,100	12,200	47,273
		Transfers	5,924	8,000	7,000	8,100	8,400	31,500
1506		Property Loan Interest to Public Servants	5,924	8,000	7,000	8,100	8,400	31,500
		Other Recurrent Expenditure	-	27	-	-	-	27
1701		Losses and Write Off	-	27	-	-	-	27
		Capital Expenditure	37,450	105,500	31,000	53,000	69,000	258,500
		Rehabilitation and Improvement of Capital Assets	6,616	13,000	8,000	9,600	10,300	40,900
2001		Buildings and Structures	3,253	8,000	4,000	4,500	5,000	21,500
2002		Plant, Machinery and Equipment	704	1,000	1,000	1,000	1,100	4,100
2003		Vehicles	2,659	4,000	3,000	4,100	4,200	15,300
		Acquisition of Capital Assets	9,065	31,500	6,000	15,200	18,100	70,800
2102		Furniture and Office Equipment	1,391	21,500	-	3,000	4,500	29,000
2103		Plant, Machinery and Equipment	2,659	4,000	-	5,200	5,600	14,800
2108		Capital Payment for Leased Vehicles	5,015	6,000	6,000	7,000	8,000	27,000
		Capacity Building	353	3,000	2,000	3,200	5,600	13,800
2401		Staff Training	353	3,000	2,000	3,200	5,600	13,800
		Other Capital Expenditure	21,416	58,000	15,000	25,000	35,000	133,000
2507		Research and Development	9,728	37,000	10,000	15,000	20,000	82,000
2509		Other	11,688	21,000	5,000	10,000	15,000	51,000
		Total Expenditure	454,193	580,500	475,000	526,000	557,000	2,138,500
		Total Financing	454,193	580,500	475,000	526,000	557,000	2,138,500
		Domestic	454,193	580,500	475,000	526,000	557,000	2,138,500
11		Domestic Funds	454,193	580,500	475,000	526,000	557,000	2,138,500

Ministry of Urban Development and Housing

Ministry of Urban Development and Housing

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent					2,915			
Personal Emoluments					1,428			
Other Recurrent					1,487			
Total Capital					36,562			
Domestic Funded Projects								
Metro Colombo Solid Waste Management Project (Aruwakkaru Project)	24,092	2017-2021	17,217	800	Complete the construction works and will start the operation	construction completed to accept 1200Mt/day waste by rail truck	11	11.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Siyak Nagara/Urban Infrastructure & Township Development Programm (Sukithapurawara Programme)	6,559	2018-2022	484	2,670	Providing the recreational, commercial and public facilities. Upgrading public and infrastructure facilities of the town	Completed No of infrastructure projects	11	11.3
Weras Ganga Storm Water Drainage and Environment Improvement Project	11,050	2013 - 2022	869	480	Maintenance work of Canals & Lakes Balance Contract & Retention Payment of contracts Landscape work, Secondary & Tertiary Drainage Improvements (To address Local	% of maintained length/sq. meters. % of expenditure Purchased No of machines	6	6.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
					Flood at isolated areas)			
Programme for Demining	300	2022-2023	24	50	Mine clearance for 13 Sq Km	Cleared area of sq. km Recovered no of land mines	11	11.1
Development of Training Infrastructure at Operator Training Centre at Galkulama	258	2019-2022	.3	25	Purchase of Construction Equipment(10M), Workshop Facility Improvement (28M), Spares for Major Repairs (25M)	No. of items purchased No. of machines repaired	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Renovation of Housing Schemes	100	Annual	15	100	Improving Housing facilities of house holders (18 units)	No of Schemes Renovated No of families benefited	11	11.1
Middle Income Housing Project		Annual	15	50	Accelerated Middle Income Housing and Infrastructure Development Program (1671 Housing Units)	Completed No of Housing Units	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Resettlement/ Permanent Houses for the Conflict Affected families	40,914	2010- 2023	573	1,259	Improvement of houses (No of 18,700 houses) and Infrastructure facilities (Water, Electricity, etc..) for the Conflict Affected families	No of houses provided for families No of electricity connections provided No of sanitation units provided No of concrete panel houses provided families and IDPs	11	11.1
“Samata Niwahana” Housing Programme	32,921	2016- 2024	3,216	4,000	Providing of shelter and sanitation facilities for township (No of 29,000 houses)	No. of Housing Units No. of Toilet Constructed	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Estate Housing Programme (New Life Housing)	1,000	2021 – 2022	180	900	Providing of shelter and sanitation facilities for the Estate sector (No of 400 houses)	No of houses completed No of families settled	11	11.1
Infrastructure Development in the Plantation Sector	600	Annual	92	420	Training, awareness, Assistance (50 numbers) and Establishment of people centric boards (50 numbers) , Reroofing of 1000 line rooms in the Plantation Sector	No of Programmes conducted No of centers established No of drinking water supply projects completed and beneficiaries No of water sealed latrines constructed	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Urban Houses			2,000				11	11.1
Development of Rural Houses			5,000				11	11.1

Foreign Funded Projects

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Metro Colombo Urban Development Project-(GOSL-World Bank	40,129	2012-2021	28,292	1,933	To witness full completion of facilities developed under the project to Reduce flooding in Colombo Water Basin Strengthen the capacity of Local Authorities in the Colombo Metropolitan Area to rehabilitate, improve and maintain local infrastructure and services	Number of sub-projects completed % of physical progress	11	11.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Strategic Cities Kandy and Galle (GOSL-World Bank)	18,614	2014-2021	14,296	1,000	Public Transport Infrastructure Development, Urban Public Spaces / Parks upgrading Strom water canals (Surface and Underground) improvements	No. of people benefitted No. of Major canals and local drains improved % of physical progress	11	11.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Strategic Cities Jaffna Additional Financing (GOSL-World Bank)t	4,094	2016-2021	2,470	500	Public Transport infrastructure Development	No. of public spaces, drains, roads improved No. of people benefitted	11	11.3
Development of Strategic Cities Anuradhapura (GOSL-AFD)	9,061	2016-2023	482	1,300	Public Transport Infrastructure Development Urban Public Spaces / Parks upgrading Canals (Surface and Underground) improvements for Flood mitigation	No. of public spaces, mobility facilities, drains improved No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Kandy Multimodal Transport Terminal Project	15,000	2021-2025	-	1,000	Public Transport infrastructure Development	No. of public spaces, mobility facilities No. of people benefitted	11	11.1
Urban Regeneration Programs	82,190	2012-2025	49,329	500	Construction of 4172 housing units	Completed no of housing units No. of people benefitted	11	11.1
Housing Project Under China Grant	17,933	2022-2025	112	2,500	Improvement of housing facilities Partially Construction of 1996 housing units	Completed no of housing units No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Support to Colombo Urban Regeneration Project	53,499	2019-2025	3,501	4,400	Construction of nine number of sub project (Number of 5500 housing units)	Completed no of housing units No. of people benefitted	11	11.1
Indian Grant Construction of houses in Shobitha Thero Village in Anuradhapura	450	2018-2022	47	400	Improve housing facility of low-income communities	Completed no of housing units No. of people benefitted	11	11.1
Construction of 600 Houses under model Village Housing Project in 25 District of Sri Lanka	340	2018-2022	265	75	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Housing project (600 houses) in Southern Province-2017	350	2017-2022	160	190	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1
Housing project (600 houses) in Northern Province of Sri Lanka-2019	347	2019-2022	72	275	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1
Housing project phase II (600 houses) in Southern Province -2019	344	2019-2022	44	300	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Indian Grant Assisted Housing Programme (Stage II)	4,988	2016 - 2021	4,434	670	Provision of infrastructure facilities for 3301 houses completed	No of Houses completed with infrastructure No of completed Infrastructure items No of families settled	11	11.1
Upgrading Vocational Training Centre in Hatton	217	2018 - 2021	50	95	Completion of Building Construction purchasing of Machinery/ Equipment	Upgraded center Purchased No of machineries Started No of new technical courses	4	4.3
Other Capital			3,670					
Total			39,477					

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021							Total
	Senior Level		Tertiary	Secondary	Primary	Other		
	Class I and Supper Grade	Class II & III	Level	Level	Level	Other		
Ministry of Urban Development and Housing	9	5	1	29	6	3	53	
Department of National Physical Planning	6	4	4	38	139	-	191	
State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	5	17	2	68	25	-	117	
Urban Settlement Development Authority	4	11	15	92	23	3	148	
State Minister of Coast Conservation & Low-Lying Lands Development Summary	1	-	-	-	-	-	1	
Department of Coast Conservation and Coastal Resources Management	6	22	-	266	120	-	414	
Marin Environment Protection Authority	3	11	51	32	84	-	181	
State Ministry of Rural Housing and Construction and Building Material Industries	15	19	3	168	55	-	260	
Department of Buildings	21	80	7	251	141	1	501	
Department of Government Factories	7	13	5	173	191	-	389	
State Ministry of Estate Housing and Community Infrastructure	8	9	2	335	25	-	379	
Total	85	191	90	1452	809	7	2634	

ESTIMATES 2022

Ministry of Urban Development and Housing

Special Priorities

Expanding urban development - centered multi - skilled jobs, businesses and income sources

According priorities in the construction field to local construction personnel

Adopting necessary measures for the development of building material industry

Providing incentives to adopt technical solutions as far as possible to overcome the scarcity of labour

Coordinating the vocational education to match the market requirement in developing skills in construction sector to provide skilled labour

Enlisting the contribution of local professional engineers and advanced technologists in obtaining required consultancies on construction work, and introducing a coordinating mechanism to facilitate contact with Institute of Architects, Institute of Engineers, Universities and any other institution in formulating construction plans that will enable the local mark in the construction field to be recognized as an international brand

Ensuring security for small and medium scale Sub-contractors by adopting rules and regulations guaranteeing their security

Departments

National Physical Planning Department

Statutory Boards / State Owned Enterprises

Hotel Developers (Lanka) PLC (PQ 143)

Ministry of Urban Development and Housing
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	196,526	370,512	437,965	480,690	497,825	1,786,992
Personal Emoluments	142,027	211,765	174,780	206,750	212,300	805,595
Salaries and Wages	102,031	151,065	123,680	144,500	148,800	568,045
Overtime and Holiday Payments	7,771	13,300	12,000	13,550	14,000	52,850
Other Allowances	32,225	47,400	39,100	48,700	49,500	184,700
Travelling Expenses	1,745	4,600	4,350	4,830	4,950	18,730
Domestic	1,522	4,100	3,850	4,330	4,400	16,680
Foreign	223	500	500	500	550	2,050
Supplies	9,347	23,510	22,420	23,990	24,640	94,560
Stationery and Office Requisites	2,850	7,820	5,750	6,730	6,850	27,150
Fuel	6,021	13,735	15,300	15,850	16,350	61,235
Diets and Uniforms	103	300	250	275	280	1,105
Other	373	1,655	1,120	1,135	1,160	5,070
Maintenance Expenditure	3,716	10,221	11,050	13,900	14,385	49,556
Vehicles	2,821	7,271	8,100	10,600	10,900	36,871
Plant and Machinery	285	2,100	2,000	2,130	2,200	8,430
Buildings and Structures	610	850	950	1,170	1,285	4,255
Services	38,861	117,286	110,025	113,550	121,760	462,621
Transport	4,062	10,395	12,300	12,500	13,250	48,445
Postal and Communication	2,083	5,350	4,800	5,600	5,770	21,520
Electricity and Water	1,849	22,700	14,100	17,150	22,280	76,230
Rents and Local Taxes	30,241	72,691	65,300	72,000	74,100	284,091
Lease Rental for Vehicles procured Under Operational Leasing	-	-	7,600	-	-	7,600
Other	626	6,150	5,925	6,300	6,360	24,735
Transfers	830	2,950	115,080	117,490	119,610	355,130
Welfare Programmes	-	-	112,600	115,000	117,000	344,600
Retirement Benefits	-	1,000	1,000	1,000	1,100	4,100
Subscriptions and Contributions Fee	22	50	50	50	50	200
Property Loan Interest to Public Servants	808	1,900	1,430	1,440	1,460	6,230
Other Recurrent Expenditure	-	180	260	180	180	800
Losses and Write Off	-	30	30	30	30	120
Implementation of the Official Languages Policy	-	150	230	150	150	680
Capital Expenditure	19,030,231	22,991,972	15,867,000	14,241,440	17,562,580	70,662,992
Rehabilitation and Improvement of Capital Assets	4,407	11,179	25,560	7,860	8,180	52,779
Buildings and Structures	2,981	4,935	21,300	3,350	3,510	33,095
Plant, Machinery and Equipment	99	865	1,010	1,080	1,100	4,055
Vehicles	1,327	5,379	3,250	3,430	3,570	15,629
Acquisition of Capital Assets	1,605	3,336	2,000	2,200	2,850	10,386
Furniture and Office Equipment	815	1,503	900	1,000	1,300	4,703
Plant, Machinery and Equipment	790	1,260	1,100	1,200	1,550	5,110
Software Development	-	573	-	-	-	573
Capacity Building	380	925	750	1,380	1,550	4,605
Staff Training	380	925	750	1,380	1,550	4,605
Other Capital Expenditure	19,023,839	22,976,532	15,838,690	14,230,000	17,550,000	70,595,222
Infrastructure Development	18,938,871	22,570,724	15,838,690	14,230,000	17,550,000	70,189,414
Other	84,968	405,808	-	-	-	405,808
Total Expenditure	19,226,757	23,362,484	16,304,965	14,722,130	18,060,405	72,449,984
Total Financing	19,226,757	23,362,484	16,304,965	14,722,130	18,060,405	72,449,984
Domestic	9,992,782	9,382,960	5,571,475	1,422,130	1,560,405	17,936,970
Foreign	9,233,975	13,979,524	10,733,490	13,300,000	16,500,000	54,513,014

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

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimates	Projections		Total	
123 -	Minister of Urban Development and Housing						
	Operational Activities	37,309	192,997	272,975	306,640	318,630	1,091,242
	Recurrent Expenditure	36,281	185,646	267,125	300,370	311,950	1,065,091
	Capital Expenditure	1,028	7,351	5,850	6,270	6,680	26,151
	Development Activities	19,019,981	22,771,332	15,633,490	14,030,000	17,350,000	69,784,822
	Capital Expenditure	19,019,981	22,771,332	15,633,490	14,030,000	17,350,000	69,784,822
	Total Expenditure	19,057,290	22,964,329	15,906,465	14,336,640	17,668,630	70,876,064
	Recurrent Expenditure	36,281	185,646	267,125	300,370	311,950	1,065,091
	Capital Expenditure	19,021,009	22,778,683	15,639,340	14,036,270	17,356,680	69,810,973
311 -	Department of National Physical Planning						
	Operational Activities	169,465	398,155	398,500	385,490	391,775	1,573,920
	Recurrent Expenditure	160,241	184,866	170,840	180,320	185,875	721,901
	Capital Expenditure	9,224	213,289	227,660	205,170	205,900	852,019
	Total Expenditure	169,465	398,155	398,500	385,490	391,775	1,573,920
	Grand Total	19,226,755	23,362,484	16,304,965	14,722,130	18,060,405	72,449,984
	Total Recurrent	196,522	370,512	437,965	480,690	497,825	1,786,992
	Total Capital	19,030,233	22,991,972	15,867,000	14,241,440	17,562,580	70,662,992

Head 123 - Minister of Urban Development and Housing
Summary

Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	36,284	185,646	267,125	300,370	311,950	1,065,091
Personal Emoluments	17,508	77,100	57,780	79,500	81,100	295,480
Salaries and Wages	12,993	52,800	38,680	54,500	55,800	201,780
Overtime and Holiday Payments	1,083	5,300	5,000	5,550	5,600	21,450
Other Allowances	3,432	19,000	14,100	19,450	19,700	72,250
Travelling Expenses	603	3,000	2,750	3,180	3,250	12,180
Domestic	603	2,500	2,250	2,680	2,700	10,130
Foreign	-	500	500	500	550	2,050
Supplies	5,080	16,896	15,420	16,730	17,170	66,216
Stationery and Office Requisites	1,885	6,120	4,250	4,980	5,050	20,400
Fuel	2,931	9,300	10,000	10,550	10,900	40,750
Diets and Uniforms	-	150	150	170	170	640
Other	264	1,326	1,020	1,030	1,050	4,426
Maintenance Expenditure	1,391	6,700	6,400	9,200	9,550	31,850
Vehicles	1,327	5,300	5,000	7,500	7,700	25,500
Plant and Machinery	20	1,100	1,000	1,100	1,150	4,350
Buildings and Structures	44	300	400	600	700	2,000
Services	11,656	79,850	70,475	75,150	82,170	307,645
Transport	1,318	8,000	8,000	8,200	8,850	33,050
Postal and Communication	1,270	4,250	3,100	3,800	3,920	15,070
Electricity and Water	1,354	21,600	13,000	16,000	21,100	71,700
Rents and Local Taxes	7,223	40,000	33,000	41,000	42,100	156,100
Lease Rental for Vehicles procured Under Operational Leasing	-	-	7,600	-	-	7,600
Other	491	6,000	5,775	6,150	6,200	24,125
Transfers	46	2,000	114,100	116,510	118,610	351,220
Welfare Programmes	-	-	112,600	115,000	117,000	344,600
Retirement Benefits	-	1,000	1,000	1,000	1,100	4,100
Property Loan Interest to Public Servants	46	1,000	500	510	510	2,520
Other Recurrent Expenditure	-	100	200	100	100	500
Implementation of the Official Languages Policy	-	100	200	100	100	500
Capital Expenditure	19,021,008	22,778,683	15,639,340	14,036,270	17,356,680	69,810,973
Rehabilitation and Improvement of Capital Assets	73	5,600	3,800	4,220	4,430	18,050
Buildings and Structures	-	2,735	800	1,100	1,200	5,835
Plant, Machinery and Equipment	-	615	750	820	830	3,015
Vehicles	73	2,250	2,250	2,300	2,400	9,200
Acquisition of Capital Assets	625	1,676	1,500	1,550	1,750	6,476
Furniture and Office Equipment	30	403	700	700	800	2,603
Plant, Machinery and Equipment	595	700	800	850	950	3,300
Software Development	-	573	-	-	-	573
Capacity Building	330	75	550	500	500	1,625
Staff Training	330	75	550	500	500	1,625
Other Capital Expenditure	19,019,980	22,771,332	15,633,490	14,030,000	17,350,000	69,784,822
Infrastructure Development	18,935,012	22,365,524	15,633,490	14,030,000	17,350,000	69,379,014
Other	84,968	405,808	-	-	-	405,808
Total Expenditure	19,057,292	22,964,329	15,906,465	14,336,640	17,668,630	70,876,064
Total Financing	19,057,292	22,964,329	15,906,465	14,336,640	17,668,630	70,876,064
Domestic	9,823,317	8,984,805	5,172,975	1,036,640	1,168,630	16,363,050
Foreign	9,233,975	13,979,524	10,733,490	13,300,000	16,500,000	54,513,014

HEAD - 123 Minister of Urban Development and Housing

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	18,410	27,276	29,225	29,550	31,220	117,271
		Personal Emoluments	11,398	11,000	15,600	11,800	12,200	50,600
1001		Salaries and Wages	8,749	7,000	7,500	7,500	7,800	29,800
1002		Overtime and Holiday Payments	829	2,000	4,000	2,200	2,200	10,400
1003		Other Allowances	1,820	2,000	4,100	2,100	2,200	10,400
		Travelling Expenses	535	1,800	1,500	1,880	1,950	7,130
1101		Domestic	535	1,300	1,000	1,380	1,400	5,080
1102		Foreign	-	500	500	500	550	2,050
		Supplies	2,883	5,526	5,300	6,070	6,270	23,166
1201		Stationery and Office Requisites	336	250	750	1,000	1,000	3,000
1202		Fuel	2,380	4,900	4,500	5,000	5,200	19,600
1203		Diets and Uniforms	-	50	50	70	70	240
1205		Other	167	326	-	-	-	326
		Maintenance Expenditure	1,239	2,700	1,350	4,100	4,300	12,450
1301		Vehicles	1,189	2,400	1,000	3,500	3,600	10,500
1302		Plant and Machinery	10	300	250	300	300	1,150
1303		Buildings and Structures	40	-	100	300	400	800
		Services	2,355	5,250	4,375	4,700	5,400	19,725
1401		Transport	1,018	2,000	2,000	2,000	2,500	8,500
1402		Postal and Communication	1,055	1,250	600	700	800	3,350
1403		Electricity and Water	-	1,000	1,000	1,000	1,100	4,100
1409		Other	282	1,000	775	1,000	1,000	3,775
		Transfers	-	1,000	1,000	1,000	1,100	4,100
1502		Retirement Benefits	-	1,000	1,000	1,000	1,100	4,100
		Other Recurrent Expenditure	-	-	100	-	-	100
1703		Implementation of the Official Languages Policy	-	-	100	-	-	100
		Capital Expenditure	131	1,800	2,450	2,550	2,850	9,650
		Rehabilitation and Improvement of Capital Assets	73	1,250	1,450	1,500	1,700	5,900
2001		Buildings and Structures	-	35	100	100	200	435
2002		Plant, Machinery and Equipment	-	115	250	300	300	965
2003		Vehicles	73	1,100	1,100	1,100	1,200	4,500
		Acquisition of Capital Assets	58	550	1,000	1,050	1,150	3,750
2102		Furniture and Office Equipment	-	200	500	500	550	1,750
2103		Plant, Machinery and Equipment	58	350	500	550	600	2,000
		Total Expenditure	18,541	29,076	31,675	32,100	34,070	126,921
		Total Financing	18,541	29,076	31,675	32,100	34,070	126,921
11		Domestic	18,541	29,076	31,675	32,100	34,070	126,921
11		Domestic Funds	18,541	29,076	31,675	32,100	34,070	126,921

HEAD - 123 Minister of Urban Development and Housing

1 - Operational Activities

02 - Administration & Establishments Services

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	17,871	158,370	237,900	270,820	280,730	947,820
		Personal Emoluments	6,108	66,100	42,180	67,700	68,900	244,880
1001		Salaries and Wages	4,243	45,800	31,180	47,000	48,000	171,980
1002		Overtime and Holiday Payments	254	3,300	1,000	3,350	3,400	11,050
1003		Other Allowances	1,611	17,000	10,000	17,350	17,500	61,850
		Travelling Expenses	68	1,200	1,250	1,300	1,300	5,050
1101		Domestic	68	1,200	1,250	1,300	1,300	5,050
1102		Foreign	-	-	-	-	-	-
		Supplies	2,195	11,370	10,120	10,660	10,900	43,050
1201		Stationery and Office Requisites	1,548	5,870	3,500	3,980	4,050	17,400
1202		Fuel	550	4,400	5,500	5,550	5,700	21,150
1203		Diets and Uniforms	-	100	100	100	100	400
1205		Other	97	1,000	1,020	1,030	1,050	4,100
		Maintenance Expenditure	153	4,000	5,050	5,100	5,250	19,400
1301		Vehicles	139	2,900	4,000	4,000	4,100	15,000
1302		Plant and Machinery	10	800	750	800	850	3,200
1303		Buildings and Structures	4	300	300	300	300	1,200
		Services	9,301	74,600	66,100	70,450	76,770	287,920
1401		Transport	300	6,000	6,000	6,200	6,350	24,550
1402		Postal and Communication	215	3,000	2,500	3,100	3,120	11,720
1403		Electricity and Water	1,354	20,600	12,000	15,000	20,000	67,600
1404		Rents and Local Taxes	7,223	40,000	33,000	41,000	42,100	156,100
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	7,600	-	-	7,600
1409		Other	209	5,000	5,000	5,150	5,200	20,350
		Transfers	46	1,000	500	510	510	2,520
1506		Property Loan Interest to Public Servants	46	1,000	500	510	510	2,520
		Other Recurrent Expenditure	-	100	100	100	100	400
1703		Implementation of the Official Languages Policy	-	100	100	100	100	400
002		Urban Regeneration Programme	-	-	112,600	115,000	117,000	344,600
1501		Welfare Programmes	-	-	112,600	115,000	117,000	344,600
		Capital Expenditure	897	5,551	3,400	3,720	3,830	16,501
		Rehabilitation and Improvement of Capital Assets	-	4,350	2,350	2,720	2,730	12,150
2001		Buildings and Structures	-	2,700	700	1,000	1,000	5,400
2002		Plant, Machinery and Equipment	-	500	500	520	530	2,050
2003		Vehicles	-	1,150	1,150	1,200	1,200	4,700
		Acquisition of Capital Assets	567	1,126	500	500	600	2,726
2102		Furniture and Office Equipment	30	203	200	200	250	853
2103		Plant, Machinery and Equipment	537	350	300	300	350	1,300
2106		Software Development	-	573	-	-	-	573
		Capacity Building	330	75	550	500	500	1,625
2401		Staff Training	330	75	550	500	500	1,625
		Total Expenditure	18,768	163,921	241,300	274,540	284,560	964,321
		Total Financing	18,768	163,921	241,300	274,540	284,560	964,321
		Domestic	18,768	163,921	241,300	274,540	284,560	964,321
11		Domestic Funds	18,768	163,921	241,300	274,540	284,560	964,321

HEAD - 123 Minister of Urban Development and Housing

2 - Development Activities

07 - Urban Infrastructure Development

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Capital Expenditure	19,019,981	22,771,332	15,633,490	14,030,000	17,350,000	69,784,822
004		Metro Colombo Urban Development Project-(GOSL-World Bank)	6,306,534	5,700,000	1,933,490	-	-	7,633,490
	2506	Infrastructure Development	6,306,534	5,700,000	1,933,490	-	-	7,633,490
	12		5,155,592	5,000,000	1,633,490	-	-	6,633,490
	17		1,150,942	700,000	300,000	-	-	1,000,000
008		Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)	2,523,526	1,700,000	1,000,000	-	-	2,700,000
	2506	Infrastructure Development	2,523,526	1,700,000	1,000,000	-	-	2,700,000
	12		2,106,029	1,500,000	900,000	-	-	2,400,000
	17		417,497	200,000	100,000	-	-	300,000
019		Development of Strategic Cities- Jaffna -(GOSL-World Bank)	612,693	3,225,000	500,000	-	-	3,725,000
	2506	Infrastructure Development	612,693	3,225,000	500,000	-	-	3,725,000
	12		553,135	2,060,000	400,000	-	-	2,460,000
	17		59,558	1,165,000	100,000	-	-	1,265,000
020		Development of Strategic Cities- Anuradhapura -(GOSL-AFD)	77,252	1,255,000	1,300,000	-	-	2,555,000
	2506	Infrastructure Development	77,252	1,255,000	1,300,000	-	-	2,555,000
	12		68,009	1,000,000	1,000,000	-	-	2,000,000
	17		9,243	255,000	300,000	-	-	555,000
029		Urban Regeneration Programme	9,261,053	10,405,808	4,900,000	8,500,000	10,600,000	34,405,808
	2506	Infrastructure Development	9,176,085	10,000,000	4,900,000	8,500,000	10,600,000	34,000,000
			7,699,826	4,000,000	500,000	-	-	4,500,000
	12		1,154,050	4,000,000	3,900,000	8,000,000	10,000,000	25,900,000
	17		322,209	2,000,000	500,000	500,000	600,000	3,600,000
	2509	Other	84,968	405,808	-	-	-	405,808
	17		84,968	405,808	-	-	-	405,808
043		Urban Project Preparatory Facility (GOSL/ADB)	238,923	485,524	-	-	-	485,524
	2506	Infrastructure Development	238,923	485,524	-	-	-	485,524
	12		197,160	419,524	-	-	-	419,524
	17		41,763	66,000	-	-	-	66,000
044		Light Rail Transit System Project (GOSL-JICA)	-	-	500,000	-	-	500,000
	2506	Infrastructure Development	-	-	500,000	-	-	500,000
	17		-	-	500,000	-	-	500,000
045		Construction of Kandy Multimodal Transport Terminal (KMTT)	-	-	1,000,000	2,930,000	3,250,000	7,180,000
	2506	Infrastructure Development	-	-	1,000,000	2,930,000	3,250,000	7,180,000
	12		-	-	900,000	2,700,000	3,000,000	6,600,000
	17		-	-	100,000	230,000	250,000	580,000
046		Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people	-	-	2,500,000	2,600,000	3,500,000	8,600,000
	2506	Infrastructure Development	-	-	2,500,000	2,600,000	3,500,000	8,600,000
	13		-	-	2,000,000	2,600,000	3,500,000	8,100,000
	17		-	-	500,000	-	-	500,000
047		Development of Urban Houses	-	-	2,000,000	-	-	2,000,000
	2506	Infrastructure Development	-	-	2,000,000	-	-	2,000,000
		Total Expenditure	19,019,981	22,771,332	15,633,490	14,030,000	17,350,000	69,784,822
		Total Financing	19,019,981	22,771,332	15,633,490	14,030,000	17,350,000	69,784,822
		Domestic	9,786,006,392	8,791,808	4,900,000	730,000	850,000	15,271,808
11		Domestic Funds	7,699,826	4,000,000	2,500,000	-	-	6,500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
17	Foreign Finance Associated Costs			2,086,180	4,791,808	2,400,000	730,000	850,000	8,771,808	
	Foreign			9,233,975	13,979,524	10,733,490	13,300,000	16,500,000	54,513,014	
12	Foreign Loans			9,233,975	13,979,524	8,733,490	10,700,000	13,000,000	46,413,014	
13	Foreign Grants			-	-	2,000,000	2,600,000	3,500,000	8,100,000	

Head 311 - Department of National Physical Planning
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	160,241	184,866	170,840	180,320	185,875	721,901
Personal Emoluments	124,520	134,665	117,000	127,250	131,200	510,115
Salaries and Wages	89,038	98,265	85,000	90,000	93,000	366,265
Overtime and Holiday Payments	6,688	8,000	7,000	8,000	8,400	31,400
Other Allowances	28,794	28,400	25,000	29,250	29,800	112,450
Travelling Expenses	1,141	1,600	1,600	1,650	1,700	6,550
Domestic	918	1,600	1,600	1,650	1,700	6,550
Foreign	223	-	-	-	-	-
Supplies	4,268	7,005	7,000	7,260	7,470	28,735
Stationery and Office Requisites	965	1,700	1,500	1,750	1,800	6,750
Fuel	3,091	5,000	5,300	5,300	5,450	21,050
Diets and Uniforms	103	150	100	105	110	465
Other	109	155	100	105	110	470
Maintenance Expenditure	2,325	3,521	4,650	4,700	4,835	17,706
Vehicles	1,494	1,971	3,100	3,100	3,200	11,371
Plant and Machinery	265	1,000	1,000	1,030	1,050	4,080
Buildings and Structures	566	550	550	570	585	2,255
Services	27,203	37,045	39,550	38,400	39,590	154,585
Transport	2,744	4,095	4,300	4,300	4,400	17,095
Postal and Communication	813	1,700	1,700	1,800	1,850	7,050
Electricity and Water	495	1,100	1,100	1,150	1,180	4,530
Rents and Local Taxes	23,017	30,000	32,300	31,000	32,000	125,300
Other	134	150	150	150	160	610
Transfers	784	950	980	980	1,000	3,910
Subscriptions and Contributions Fee	22	50	50	50	50	200
Property Loan Interest to Public Servants	762	900	930	930	950	3,710
Other Recurrent Expenditure	-	80	60	80	80	300
Losses and Write Off	-	30	30	30	30	120
Implementation of the Official Languages Policy	-	50	30	50	50	180
Capital Expenditure	9,224	213,729	227,660	205,170	205,900	852,459
Rehabilitation and Improvement of Capital Assets	4,335	5,579	21,760	3,640	3,750	34,729
Buildings and Structures	2,981	2,200	20,500	2,250	2,310	27,260
Plant, Machinery and Equipment	99	250	260	260	270	1,040
Vehicles	1,255	3,129	1,000	1,130	1,170	6,429
Acquisition of Capital Assets	980	2,100	500	650	1,100	4,350
Furniture and Office Equipment	785	1,100	200	300	500	2,100
Plant, Machinery and Equipment	195	560	300	350	600	1,810
Software Development	-	440	-	-	-	440
Capacity Building	50	850	200	880	1,050	2,980
Staff Training	50	850	200	880	1,050	2,980
Other Capital Expenditure	3,859	205,200	205,200	200,000	200,000	810,400
Infrastructure Development	3,859	205,200	205,200	200,000	200,000	810,400
Total Expenditure	169,465	398,595	398,500	385,490	391,775	1,574,360
Total Financing	169,465	398,595	398,500	385,490	391,775	1,574,360
Domestic	169,465	398,595	398,500	385,490	391,775	1,574,360

Employment Profile

Category	Approved	Actual
Senior Level	51	10
Tertiary Level	8	4
Secondary Level	108	38
Primary Level	146	139
Other (Casual/Temporary/Contract etc.)	-	-
Total	313	191

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

HEAD - 311 Department of National Physical Planning

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
					-	Revised Budget	Estimate	Projections		
				Recurrent Expenditure	160,241	184,866	170,840	180,320	185,875	721,901
				Personal Emoluments	124,520	134,665	117,000	127,250	131,200	510,115
1001				Salaries and Wages	89,038	98,265	85,000	90,000	93,000	366,265
1002				Overtime and Holiday Payments	6,688	8,000	7,000	8,000	8,400	31,400
1003				Other Allowances	28,794	28,400	25,000	29,250	29,800	112,450
				Travelling Expenses	1,141	1,600	1,600	1,650	1,700	6,550
1101				Domestic	918	1,600	1,600	1,650	1,700	6,550
1102				Foreign	223	-	-	-	-	-
				Supplies	4,268	7,005	7,000	7,260	7,470	28,735
1201				Stationery and Office Requisites	965	1,700	1,500	1,750	1,800	6,750
1202				Fuel	3,091	5,000	5,300	5,300	5,450	21,050
1203				Diets and Uniforms	103	150	100	105	110	465
1205				Other	109	155	100	105	110	470
				Maintenance Expenditure	2,325	3,521	4,650	4,700	4,835	17,706
1301				Vehicles	1,494	1,971	3,100	3,100	3,200	11,371
1302				Plant and Machinery	265	1,000	1,000	1,030	1,050	4,080
1303				Buildings and Structures	566	550	550	570	585	2,255
				Services	27,203	37,045	39,550	38,400	39,590	154,585
1401				Transport	2,744	4,095	4,300	4,300	4,400	17,095
1402				Postal and Communication	813	1,700	1,700	1,800	1,850	7,050
1403				Electricity and Water	495	1,100	1,100	1,150	1,180	4,530
1404				Rents and Local Taxes	23,017	30,000	32,300	31,000	32,000	125,300
1409				Other	134	150	150	150	160	610
				Transfers	784	950	980	980	1,000	3,910
1505				Subscriptions and Contributions Fee	22	50	50	50	50	200
1506				Property Loan Interest to Public Servants	762	900	930	930	950	3,710
				Other Recurrent Expenditure	-	80	60	80	80	300
1701				Losses and Write Off	-	30	30	30	30	120
1703				Implementation of the Official Languages Policy	-	50	30	50	50	180
				Capital Expenditure	9,224	213,729	227,660	205,170	205,900	852,459
				Rehabilitation and Improvement of Capital Assets	4,335	5,579	21,760	3,640	3,750	34,729
2001				Buildings and Structures	2,981	2,200	20,500	2,250	2,310	27,260
2002				Plant, Machinery and Equipment	99	250	260	260	270	1,040
2003				Vehicles	1,255	3,129	1,000	1,130	1,170	6,429
				Acquisition of Capital Assets	980	2,100	500	650	1,100	4,350
2102				Furniture and Office Equipment	785	1,100	200	300	500	2,100
2103				Plant, Machinery and Equipment	195	560	300	350	600	1,810
2106				Software Development	-	440	-	-	-	440
				Capacity Building	50	850	200	880	1,050	2,980
2401				Staff Training	50	850	200	880	1,050	2,980
				Other Capital Expenditure	-	-	-	-	-	-
2506				Infrastructure Development	-	-	-	-	-	-
001				Physical Plans and Research Activities	-	5,200	5,200	-	-	10,400
2506				Infrastructure Development	-	5,200	5,200	-	-	10,400
002				Township Development Plans - New Town at Anuradhapura Lolugaswewa Project	3,859	200,000	200,000	200,000	200,000	800,000
2506				Infrastructure Development	3,859	200,000	200,000	200,000	200,000	800,000
				Total Expenditure	169,465	398,595	398,500	385,490	391,775	1,574,360
				Total Financing	169,465	398,595	398,500	385,490	391,775	1,574,360
				Domestic	169,465	398,595	398,500	385,490	391,775	1,574,360
11				Domestic Funds	169,465	398,595	398,500	385,490	391,775	1,574,360

ESTIMATES 2022

State Ministry of Urban Development, Waste Disposal and Community Cleanliness

Special Priorities

- Socially empowering urban labour force by development of fully - fledged housing complexes for shanty dwellers and low income recipients
- Coordinating the provision of long term credit facilities for construction of housing complexes with modern amenities for middle income recipients in Colombo and suburbs
- Flood control and provision of urban vehicle parks, shopping complexes, fitness centres, entertainment facilities
- Replacement of old storied buildings by new storied buildings
- Providing new houses for urban shanty dwellers via urban housing schemes and community facilities
- Provision of new housing projects and credit facilities to resolve housing problems of the middle class families
- Introducing storied housing schemes on reasonable rental basis for those seeking temporary residency on rent basis
- Incentivizing investors in launching new housing projects by providing lands at concessionary prices to housing construction companies
- Introducing urban forest gardens, urban and suburban parks, water parks and green stretches on either side of the roads
- Introducing an efficient mechanism for the management of urban waste and sewerage and establishing a methodology for recycling water
- Adopting measures to prevent haphazard disposal of waste by installing waste disposal yards and sanitary waste holdings jointly with several local government bodies

**State Ministry of Urban Development, Waste Disposal and Community Cleanliness
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	626,295	807,850	418,575	421,635	447,450	2,095,510
Personal Emoluments	92,852	122,400	99,100	104,500	117,900	443,900
Salaries and Wages	68,229	86,200	68,000	69,700	78,000	301,900
Overtime and Holiday Payments	3,503	5,900	7,500	7,700	7,700	28,800
Other Allowances	21,120	30,300	23,600	27,100	32,200	113,200
Travelling Expenses	1,199	3,900	3,150	3,540	3,850	14,440
Domestic	889	2,690	2,650	3,020	3,300	11,660
Foreign	310	1,210	500	520	550	2,780
Supplies	11,973	21,750	14,650	16,210	16,680	69,290
Stationery and Office Requisites	4,897	8,800	3,750	4,530	4,650	21,730
Fuel	5,947	11,400	10,000	10,650	10,950	43,000
Diets and Uniforms	84	200	100	180	200	680
Other	1,045	1,350	800	850	880	3,880
Maintenance Expenditure	5,526	8,200	7,100	7,860	8,130	31,290
Vehicles	4,996	6,400	5,400	6,000	6,200	24,000
Plant and Machinery	453	1,050	1,100	1,170	1,190	4,510
Buildings and Structures	77	750	600	690	740	2,780
Services	139,179	169,000	137,225	126,850	132,750	565,825
Transport	2,773	10,500	4,475	5,400	5,700	26,075
Postal and Communication	2,786	3,850	3,600	3,900	4,200	15,550
Electricity and Water	18,835	23,650	25,650	26,250	27,000	102,550
Rents and Local Taxes	81,421	68,700	80,000	82,500	85,000	316,200
Lease Rental for Vehicles procured Under Operational Leasing	-	10,550	18,000	-	-	28,550
Other	33,364	51,750	5,500	8,800	10,850	76,900
Transfers	375,566	482,500	157,300	162,600	168,030	970,430
Welfare Programmes	61,564	-	-	-	-	-
Retirement Benefits	-	1,000	800	1,050	1,250	4,100
Public Institutions (Personal Emoluments)	313,126	380,000	155,000	160,000	165,000	860,000
Property Loan Interest to Public Servants	876	1,500	1,500	1,550	1,780	6,330
Public Institutions (Other Operational Expenditure)	-	100,000	-	-	-	100,000
Other Recurrent Expenditure	-	100	50	75	110	335
Implementation of the Official Languages Policy	-	100	50	75	110	335
Capital Expenditure	20,267,620	15,505,916	4,000,000	4,281,005	4,362,860	28,149,781
Rehabilitation and Improvement of Capital Assets	1,281	13,100	4,250	4,665	4,910	26,925
Buildings and Structures	467	10,350	1,250	1,390	1,450	14,440
Plant, Machinery and Equipment	138	450	550	675	760	2,435
Vehicles	676	2,300	2,450	2,600	2,700	10,050
Acquisition of Capital Assets	457,251	309,900	101,500	317,690	3,200	732,290
Furniture and Office Equipment	748	4,750	700	1,630	1,800	8,880
Plant, Machinery and Equipment	8,465	5,150	800	1,060	1,400	8,410
Buildings and Structures	448,038	300,000	100,000	315,000	-	715,000
Capital Transfers	9,128,644	3,184,000	3,000	3,100	4,000	3,194,100
Public Institutions	3,353,320	3,184,000	3,000	3,100	4,000	3,194,100
Development Assistance	5,775,324	-	-	-	-	-
Acquisition of Financial Assets	-	125,016	-	-	-	125,016
On-Lending	-	125,016	-	-	-	125,016
Capacity Building	296	900	300	550	750	2,500
Staff Training	296	900	300	550	750	2,500

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	10,680,148	11,873,000	3,890,950	3,955,000	4,350,000	24,068,950
Infrastructure Development	10,680,148	11,573,000	3,890,950	3,955,000	4,350,000	23,768,950
Other	-	300,000	-	-	-	300,000
Total Expenditure	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291
Total Financing	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291
Domestic	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291

**State Ministry of Urban Development, Waste Disposal and Community Cleanliness
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
411 - State Minister of Urban Development , Waste Disposal and Community Cleanliness							
Operational Activities	323,959	351,750	269,625	269,540	291,310	1,182,225	
Recurrent Expenditure	313,169	327,850	263,575	261,635	282,450	1,135,510	
Capital Expenditure	10,790	23,900	6,050	7,905	8,860	46,715	
Development Activities	20,569,954	15,962,016	4,148,950	4,433,100	4,519,000	29,063,066	
Recurrent Expenditure	313,126	480,000	155,000	160,000	165,000	960,000	
Capital Expenditure	20,256,828	15,482,016	3,993,950	4,273,100	4,354,000	28,103,066	
Total Expenditure	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291	
Recurrent Expenditure	626,295	807,850	418,575	421,635	447,450	2,095,510	
Capital Expenditure	20,267,620	15,505,916	4,000,000	4,281,005	4,362,860	28,149,781	
Grand Total	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291	
Total Recurrent	626,295	807,850	418,575	421,635	447,450	2,095,510	
Total Capital	20,267,620	15,505,916	4,000,000	4,281,005	4,362,860	28,149,781	

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	626,295	807,850	418,575	421,635	447,450	2,095,510
Personal Emoluments	92,852	122,400	99,100	104,500	117,900	443,900
Salaries and Wages	68,229	86,200	68,000	69,700	78,000	301,900
Overtime and Holiday Payments	3,503	5,900	7,500	7,700	7,700	28,800
Other Allowances	21,120	30,300	23,600	27,100	32,200	113,200
Travelling Expenses	1,199	3,900	3,150	3,540	3,850	14,440
Domestic	889	2,690	2,650	3,020	3,300	11,660
Foreign	310	1,210	500	520	550	2,780
Supplies	11,973	21,750	14,650	16,210	16,680	69,290
Stationery and Office Requisites	4,897	8,800	3,750	4,530	4,650	21,730
Fuel	5,947	11,400	10,000	10,650	10,950	43,000
Diets and Uniforms	84	200	100	180	200	680
Other	1,045	1,350	800	850	880	3,880
Maintenance Expenditure	5,526	8,200	7,100	7,860	8,130	31,290
Vehicles	4,996	6,400	5,400	6,000	6,200	24,000
Plant and Machinery	453	1,050	1,100	1,170	1,190	4,510
Buildings and Structures	77	750	600	690	740	2,780
Services	139,179	169,000	137,225	126,850	132,750	565,825
Transport	2,773	10,500	4,475	5,400	5,700	26,075
Postal and Communication	2,786	3,850	3,600	3,900	4,200	15,550
Electricity and Water	18,835	23,650	25,650	26,250	27,000	102,550
Rents and Local Taxes	81,421	68,700	80,000	82,500	85,000	316,200
Lease Rental for Vehicles procured Under Operational Leasing	-	10,550	18,000	-	-	28,550
Other	33,364	51,750	5,500	8,800	10,850	76,900
Transfers	375,566	482,500	157,300	162,600	168,030	970,430
Welfare Programmes	61,564	-	-	-	-	-
Retirement Benefits	-	1,000	800	1,050	1,250	4,100
Public Institutions (Personal Emoluments)	313,126	380,000	155,000	160,000	165,000	860,000
Property Loan Interest to Public Servants	876	1,500	1,500	1,550	1,780	6,330
Public Institutions (Other Operational Expenditure)	-	100,000	-	-	-	100,000
Other Recurrent Expenditure	-	100	50	75	110	335
Implementation of the Official Languages Policy	-	100	50	75	110	335
Capital Expenditure	20,267,620	15,505,916	4,000,000	4,281,005	4,362,860	28,149,781
Rehabilitation and Improvement of Capital Assets	1,281	13,100	4,250	4,665	4,910	26,925
Buildings and Structures	467	10,350	1,250	1,390	1,450	14,440
Plant, Machinery and Equipment	138	450	550	675	760	2,435
Vehicles	676	2,300	2,450	2,600	2,700	10,050
Acquisition of Capital Assets	457,251	309,900	101,500	317,690	3,200	732,290
Furniture and Office Equipment	748	4,750	700	1,630	1,800	8,880
Plant, Machinery and Equipment	8,465	5,150	800	1,060	1,400	8,410
Buildings and Structures	448,038	300,000	100,000	315,000	-	715,000
Capital Transfers	9,128,644	3,184,000	3,000	3,100	4,000	3,194,100
Public Institutions	3,353,320	3,184,000	3,000	3,100	4,000	3,194,100
Development Assistance	5,775,324	-	-	-	-	-
Acquisition of Financial Assets	-	125,016	-	-	-	125,016
On-Lending	-	125,016	-	-	-	125,016
Capacity Building	296	900	300	550	750	2,500
Staff Training	296	900	300	550	750	2,500
Other Capital Expenditure	10,680,148	11,873,000	3,890,950	3,955,000	4,350,000	24,068,950
Infrastructure Development	10,680,148	11,573,000	3,890,950	3,955,000	4,350,000	23,768,950
Other	-	300,000	-	-	-	300,000
Total Expenditure	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291
Total Financing	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291
Domestic	20,893,915	16,313,766	4,418,575	4,702,640	4,810,310	30,245,291

Employment Profile

Category	Approved	Actual
Senior Level	37	22
Tertiary Level	5	2
Secondary Level	95	68
Primary Level	44	25
Other (Casual/Temporary/Contract etc.)	-	-
Total	181	117

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

HEAD - 411 State Minister of Urban Development , Waste Disposal and Community Cleanliness

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,417	35,000	28,925	31,890	33,600	129,415
				Personal Emoluments	4,251	18,700	15,600	15,900	16,300	66,500
1001				Salaries and Wages	2,998	13,500	7,500	7,700	8,000	36,700
1002				Overtime and Holiday Payments	641	2,400	4,000	4,100	4,100	14,600
1003				Other Allowances	612	2,800	4,100	4,100	4,200	15,200
				Travelling Expenses	309	1,700	1,500	1,860	2,150	7,210
1101				Domestic	309	1,700	1,000	1,340	1,600	5,640
1102				Foreign	-	-	500	520	550	1,570
				Supplies	1,788	7,500	5,350	6,210	6,400	25,460
1201				Stationery and Office Requisites	235	1,000	750	1,030	1,050	3,830
1202				Fuel	1,460	5,900	4,500	5,000	5,150	20,550
1203				Diets and Uniforms	-	50	100	180	200	530
1205				Other	93	550	-	-	-	550
				Maintenance Expenditure	665	3,000	1,550	1,970	2,150	8,670
1301				Vehicles	647	2,500	1,200	1,500	1,650	6,850
1302				Plant and Machinery	14	250	250	300	300	1,100
1303				Buildings and Structures	4	250	100	170	200	720
				Services	404	3,100	4,125	4,900	5,350	17,475
1401				Transport	105	1,000	2,075	2,300	2,500	7,875
1402				Postal and Communication	130	850	600	800	1,000	3,250
1403				Electricity and Water	-	500	950	1,000	1,000	3,450
1409				Other	169	750	500	800	850	2,900
				Transfers	-	1,000	800	1,050	1,250	4,100
1502				Retirement Benefits	-	1,000	800	1,050	1,250	4,100
				Capital Expenditure	530	2,950	2,750	3,350	3,550	12,600
				Rehabilitation and Improvement of Capital Assets	328	1,650	1,750	2,010	2,150	7,560
2001				Buildings and Structures	4	350	250	360	400	1,360
2002				Plant, Machinery and Equipment	5	200	250	300	350	1,100
2003				Vehicles	319	1,100	1,250	1,350	1,400	5,100
				Acquisition of Capital Assets	202	1,300	1,000	1,340	1,400	5,040
2102				Furniture and Office Equipment	73	750	500	780	800	2,830
2103				Plant, Machinery and Equipment	129	550	500	560	600	2,210
				Total Expenditure	7,947	37,950	31,675	35,240	37,150	142,015
				Total Financing	7,947	37,950	31,675	35,240	37,150	142,015
				Domestic	7,947	37,950	31,675	35,240	37,150	142,015
11				Domestic Funds	7,947	37,950	31,675	35,240	37,150	142,015

HEAD - 411 State Minister of Urban Development , Waste Disposal and Community Cleanliness

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	305,752	292,850	234,650	229,745	248,850	1,006,095
		Personal Emoluments	88,601	103,700	83,500	88,600	101,600	377,400
1001		Salaries and Wages	65,231	72,700	60,500	62,000	70,000	265,200
1002		Overtime and Holiday Payments	2,862	3,500	3,500	3,600	3,600	14,200
1003		Other Allowances	20,508	27,500	19,500	23,000	28,000	98,000
		Travelling Expenses	890	2,200	1,650	1,680	1,700	7,230
1101		Domestic	580	990	1,650	1,680	1,700	6,020
1102		Foreign	310	1,210	-	-	-	1,210
		Supplies	10,185	14,250	9,300	10,000	10,280	43,830
1201		Stationery and Office Requisites	4,662	7,800	3,000	3,500	3,600	17,900
1202		Fuel	4,487	5,500	5,500	5,650	5,800	22,450
1203		Diets and Uniforms	84	150	-	-	-	150
1205		Other	952	800	800	850	880	3,330
		Maintenance Expenditure	4,861	5,200	5,550	5,890	5,980	22,620
1301		Vehicles	4,349	3,900	4,200	4,500	4,550	17,150
1302		Plant and Machinery	439	800	850	870	890	3,410
1303		Buildings and Structures	73	500	500	520	540	2,060
		Services	138,775	165,900	133,100	121,950	127,400	548,350
1401		Transport	2,668	9,500	2,400	3,100	3,200	18,200
1402		Postal and Communication	2,656	3,000	3,000	3,100	3,200	12,300
1403		Electricity and Water	18,835	23,150	24,700	25,250	26,000	99,100
1404		Rents and Local Taxes	81,421	68,700	80,000	82,500	85,000	316,200
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	10,550	18,000	-	-	28,550
1409		Other	33,195	51,000	5,000	8,000	10,000	74,000
		Transfers	876	1,500	1,500	1,550	1,780	6,330
1506		Property Loan Interest to Public Servants	876	1,500	1,500	1,550	1,780	6,330
		Other Recurrent Expenditure	-	100	50	75	110	335
1703		Implementation of the Official Languages Policy	-	100	50	75	110	335
001		Urban Regeneration Programme	61,564	-	-	-	-	-
1501		Welfare Programmes	61,564	-	-	-	-	-
		Capital Expenditure	10,260	20,950	3,300	4,555	5,310	34,115
		Rehabilitation and Improvement of Capital Assets	953	11,450	2,500	2,655	2,760	19,365
2001		Buildings and Structures	463	10,000	1,000	1,030	1,050	13,080
2002		Plant, Machinery and Equipment	133	250	300	375	410	1,335
2003		Vehicles	357	1,200	1,200	1,250	1,300	4,950
		Acquisition of Capital Assets	9,011	8,600	500	1,350	1,800	12,250
2102		Furniture and Office Equipment	675	4,000	200	850	1,000	6,050
2103		Plant, Machinery and Equipment	8,336	4,600	300	500	800	6,200
		Capacity Building	296	900	300	550	750	2,500
2401		Staff Training	296	900	300	550	750	2,500
		Total Expenditure	316,012	313,800	237,950	234,300	254,160	1,040,210
		Total Financing	316,012	313,800	237,950	234,300	254,160	1,040,210
		Domestic	316,012	313,800	237,950	234,300	254,160	1,040,210
11		Domestic Funds	316,012	313,800	237,950	234,300	254,160	1,040,210

HEAD - 411 State Minister of Urban Development , Waste Disposal and Community Cleanliness
2 - Development Activities
03 - Urban Infrastructure Development

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			Recurrent Expenditure	313,126	480,000	155,000	160,000	165,000	960,000
029			Marine Environment Protection Authority	184,126	325,000	-	-	-	325,000
	1503		Public Institutions (Personal Emoluments)	184,126	225,000	-	-	-	225,000
	1509		Public Institutions (Other Operational Expenditure)	-	100,000	-	-	-	100,000
030			Urban Settlement Development Authority	129,000	155,000	155,000	160,000	165,000	635,000
	1503		Public Institutions (Personal Emoluments)	129,000	155,000	155,000	160,000	165,000	635,000
			Capital Expenditure	20,256,828	15,482,016	3,993,950	4,273,100	4,354,000	28,103,066
001			Urban Development Authority	1,054,040	1,706,000	300,000	1,500,000	1,850,000	5,356,000
	2201		Public Institutions	1,054,040	1,706,000	-	-	-	1,706,000
	2506		Infrastructure Development	-	-	300,000	1,500,000	1,850,000	3,650,000
002			Sri Lanka Land Development Corporation	2,259,000	1,700,000	-	-	-	1,700,000
	2201		Public Institutions	2,259,000	1,400,000	-	-	-	1,400,000
	2509		Other	-	300,000	-	-	-	300,000
003			Metro Colombo Solid Waste Management Project	4,058,979	2,100,000	800,000	-	-	2,900,000
	2506		Infrastructure Development	4,058,979	2,100,000	800,000	-	-	2,900,000
004			Relocation of Manning Market at Peliyagoda	1,243,223	500,000	-	-	-	500,000
	2506		Infrastructure Development	1,243,223	500,000	-	-	-	500,000
005			Establishment of Project Offices for Proposed Western Region Megapolis Authority	196,005	-	-	-	-	-
	2506		Infrastructure Development	196,005	-	-	-	-	-
006			Port City Development Project	66,394	800,000	-	-	-	800,000
	2506		Infrastructure Development	66,394	800,000	-	-	-	800,000
007			Town Development Projects In Nine Provinces	2,051,646	3,423,000	-	-	-	3,423,000
	2506		Infrastructure Development	2,051,646	3,423,000	-	-	-	3,423,000
008			Beira Lake Rehabilitation and Redevelopment Project	82,732	84,000	20,000	155,000	-	259,000
	2506		Infrastructure Development	82,732	84,000	20,000	155,000	-	259,000
009			Bogambara Prison Precinct Redevelopment Project	18,144	-	-	-	-	-
	2506		Infrastructure Development	18,144	-	-	-	-	-
010			Improvement of Road Infrastructure in the Homagama Region(Tech City)	265,881	400,000	100,000	200,000	-	700,000
	2506		Infrastructure Development	265,881	400,000	100,000	200,000	-	700,000
011			Weras Ganga Storm Water Drainage & Environment Improvement Project	1,439,355	1,300,000	-	-	-	1,300,000
	2506		Infrastructure Development	1,439,355	1,300,000	-	-	-	1,300,000
012			Espace Nilwala Project	153,001	-	-	-	-	-
	2506		Infrastructure Development	153,001	-	-	-	-	-
013			Establish Haritha Udyana in Every Pradeshiya Saba Division as a Public Private Partnership	97,179	-	-	-	-	-
	2506		Infrastructure Development	97,179	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
014				Implementation of Megapolis Development Projects and Land Acquisition	71,640	100,000	-	-	-	100,000
2506	023			Infrastructure Development	71,640	100,000	-	-	-	100,000
				<i>Maritime City</i>	-	100,000	-	-	-	100,000
015				Administrative City Development Project	29,045	-	-	-	-	-
2506				Infrastructure Development	29,045	-	-	-	-	-
016				Restoration of Water Quality of Beira Lake	78,691	100,000	-	-	-	100,000
2506				Infrastructure Development	78,691	100,000	-	-	-	100,000
017				Reconstruction of Jaffna Town Hall	404,016	300,000	100,000	315,000	-	715,000
2104				Buildings and Structures	404,016	300,000	100,000	315,000	-	715,000
018				Marine Environment Protection	24,580	45,000	-	-	-	45,000
2201				Public Institutions	24,580	45,000	-	-	-	45,000
019				Construction of New Houses for Low Income Families (Including Rural,Urban,Virusumithuru and CKD affected people)	5,067,624	-	-	-	-	-
2202				Development Assistance	5,067,624	-	-	-	-	-
020				Completion of Partially Constructed Houses of Low Income Families (Including Rural,Urban,Virusumithuru and CKDU Housing Programme)	707,700	-	-	-	-	-
2202				Development Assistance	707,700	-	-	-	-	-
022				Implementation of UN Habitat	2,000	-	-	-	-	-
2506				Infrastructure Development	2,000	-	-	-	-	-
023				Urban Settlement Development Authority	2,350	3,000	3,000	3,100	4,000	13,100
2201				Public Institutions	2,350	3,000	3,000	3,100	4,000	13,100
024				Middle Income Housing Project	47,448	-	-	-	-	-
2506				Infrastructure Development	47,448	-	-	-	-	-
025				Human Resources Development Programme of USDA	13,350	30,000	-	-	-	30,000
2201				Public Institutions	13,350	30,000	-	-	-	30,000
026				Improve Sanitary Facilities in Bus Terminals and Railway Stations	44,022	-	-	-	-	-
2104				Buildings and Structures	44,022	-	-	-	-	-
027				Development of Townships in Laging Regions	721,871	600,000	-	-	-	600,000
2506				Infrastructure Development	721,871	600,000	-	-	-	600,000
028				Township Development in Kalamunai, Valachanei, Thalai Manner and Samanthurai	56,912	-	-	-	-	-
2506				Infrastructure Development	56,912	-	-	-	-	-
031				Improving Bus Service to Promote Public Transport	-	166,000	-	-	-	166,000
2506				Infrastructure Development	-	166,000	-	-	-	166,000
032				Lunawa Urban Housing Scheme - Additional Work	-	125,016	-	-	-	125,016
2302				On-Lending	-	125,016	-	-	-	125,016
033				Walking paths and common facilities	-	2,000,000	-	-	-	2,000,000
2506				Infrastructure Development	-	2,000,000	-	-	-	2,000,000
034				Siyak Nagara / Urban Infrastructure & Township Development Programme *1	-	-	2,670,950	2,100,000	2,500,000	7,270,950
2506				Infrastructure Development	-	-	2,670,950	2,100,000	2,500,000	7,270,950
Total Expenditure				20,569,954	15,962,016	4,148,950	4,433,100	4,519,000	29,063,066	
Total Financing				20,569,954	15,962,016	4,148,950	4,433,100	4,519,000	29,063,066	
Domestic				20,569,954	15,962,016	4,148,950	4,433,100	4,519,000	29,063,066	
11				Domestic Funds	20,569,954	15,962,016	4,148,950	4,433,100	4,519,000	29,063,066

Note: 1. Allocations for sub project numbers 07, 27 and 33 are included here.

ESTIMATES 2022

State Ministry of Rural Housing, Construction and Building Material Industries

Special Priorities

Implementing rural housing programmes for the displaced personal

Creating necessary facilities for all approvals to be obtained from one particular centre or via internet in order to prevent unnecessary delays in obtaining approvals in the construction industry

Simplifying licensing procedures currently in force for supply of raw-material required by construction industrialists

Departments

Department of Buildings

Department of Government Factories

Statutory Boards / State Owned Enterprises

National Housing Development Authority

Building Material Corporation Limited

Construction Industry Development Authority

State Engineering Corporation

National Equipment and Machinery Organization

Ocean view Development (Pvt) Ltd

State Ministry of Rural Housing, Construction and Building Material Industries
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	2,062,367	1,250,565	1,086,055	1,118,350	1,132,925	4,587,895
Personal Emoluments	657,469	664,982	653,430	668,000	674,750	2,661,162
Salaries and Wages	461,371	442,182	454,930	462,600	466,000	1,825,712
Overtime and Holiday Payments	21,833	50,000	32,500	33,750	34,300	150,550
Other Allowances	174,265	172,800	166,000	171,650	174,450	684,900
Travelling Expenses	12,065	18,475	16,900	18,150	18,950	72,475
Domestic	11,552	16,975	15,400	16,450	17,150	65,975
Foreign	513	1,500	1,500	1,700	1,800	6,500
Supplies	40,486	62,903	65,685	68,270	69,475	266,333
Stationery and Office Requisites	13,195	23,300	21,475	22,635	23,000	90,410
Fuel	25,513	36,945	42,400	43,500	44,150	166,995
Diets and Uniforms	1,082	1,758	1,310	1,535	1,675	6,278
Other	696	900	500	600	650	2,650
Maintenance Expenditure	25,669	41,815	46,800	50,555	52,075	191,245
Vehicles	19,797	31,300	33,100	35,650	36,550	136,600
Plant and Machinery	4,737	6,495	9,900	10,660	11,070	38,125
Buildings and Structures	1,135	4,020	3,800	4,245	4,455	16,520
Services	1,055,298	249,410	203,440	210,600	213,350	876,800
Transport	20,816	26,650	29,500	30,750	31,200	118,100
Postal and Communication	14,111	20,900	17,600	18,300	18,650	75,450
Electricity and Water	9,803	18,300	14,050	14,450	14,700	61,500
Rents and Local Taxes	98,058	141,310	112,900	116,100	117,350	487,660
Interest Payment for Leased Vehicles	-	2,290	2,290	2,350	2,400	9,330
Other	912,510	39,960	27,100	28,650	29,050	124,760
Transfers	210,091	212,275	99,400	102,300	103,795	517,770
Welfare Programmes	105,646	100,000	10,000	11,000	11,500	132,500
Retirement Benefits	175	1,000	800	850	870	3,520
Public Institutions (Personal Emoluments)	95,000	95,000	75,000	76,000	76,500	322,500
Subscriptions and Contributions Fee	4,664	9,425	6,750	7,000	7,200	30,375
Property Loan Interest to Public Servants	4,606	6,850	6,850	7,450	7,725	28,875
Other Recurrent Expenditure	61,289	705	400	475	530	2,110
Losses and Write Off	61,259	205	-	-	-	205
Implementation of the Official Languages Policy	30	500	400	475	530	1,905
Capital Expenditure	3,832,190	17,461,992	11,915,000	7,371,060	8,290,505	45,038,557
Rehabilitation and Improvement of Capital Assets	20,350	100,520	85,650	90,070	93,000	369,240
Buildings and Structures	13,642	74,820	41,350	42,600	43,075	201,845
Plant, Machinery and Equipment	3,084	12,600	33,550	35,620	37,325	119,095
Vehicles	3,624	13,100	10,750	11,850	12,600	48,300
Acquisition of Capital Assets	9,783	156,322	83,000	97,650	105,175	442,147
Furniture and Office Equipment	3,408	14,200	1,500	2,050	2,300	20,050
Plant, Machinery and Equipment	4,949	78,180	62,500	65,100	66,375	272,155
Buildings and Structures	1,093	22,500	-	-	-	22,500
Land and Land Improvements	333	25,000	10,000	20,000	25,000	80,000
Software Development	-	10,000	6,000	7,000	7,500	30,500
Capital Payment for Leased Vehicles	-	6,442	3,000	3,500	4,000	16,942
Capital Transfers	1,151,484	11,248,500	4,275,050	6,069,000	6,869,750	28,462,300
Public Institutions	25,000	57,500	16,000	19,000	19,750	112,250
Development Assistance	1,105,338	11,191,000	4,259,050	6,050,000	6,850,000	28,350,050
Capital Grants to Non-Public Institution	21,146	-	-	-	-	-
Capacity Building	2,249	6,000	1,550	1,740	1,905	11,195
Staff Training	2,249	6,000	1,550	1,740	1,905	11,195

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	2,648,324	5,950,650	7,469,750	1,112,600	1,220,675	15,753,675
Infrastructure Development	20,851	300,650	6,418,750	56,500	59,500	6,835,400
Research and Development	653	2,500	1,000	1,100	1,175	5,775
Other	2,626,820	5,647,500	1,050,000	1,055,000	1,160,000	8,912,500
Total Expenditure	5,894,557	18,712,557	13,001,055	8,489,410	9,423,430	49,626,452
Total Financing	5,894,557	18,712,557	13,001,055	8,489,410	9,423,430	49,626,452
Domestic	5,894,557	18,712,557	12,091,055	8,489,410	9,423,430	48,716,452
Foreign	-	-	910,000	-	-	910,000

**State Ministry of Rural Housing, Construction and Building Material Industries
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimates	Projections			
415 - State Minister of Rural Housing, Construction and Building Material Industries							
Operational Activities	1,558,674	465,600	393,075	414,840	424,305	1,697,820	
Recurrent Expenditure	1,196,444	427,150	371,225	390,460	398,525	1,587,360	
Capital Expenditure	362,230	38,450	21,850	24,380	25,780	110,460	
Development Activities	3,639,291	17,354,382	11,850,090	7,300,350	8,216,150	44,720,972	
Recurrent Expenditure	200,646	197,290	87,290	89,350	90,400	464,330	
Capital Expenditure	3,438,645	17,157,092	11,762,800	7,211,000	8,125,750	44,256,642	
Total Expenditure	5,197,965	17,819,982	12,243,165	7,715,190	8,640,455	46,418,792	
Recurrent Expenditure	1,397,090	624,440	458,515	479,810	488,925	2,051,690	
Capital Expenditure	3,800,875	17,195,542	11,784,650	7,235,380	8,151,530	44,367,102	
309 - Department of Buildings							
Operational Activities	116,977	131,963	137,200	142,375	145,105	556,643	
Recurrent Expenditure	114,260	123,763	133,600	138,025	140,430	535,818	
Capital Expenditure	2,717	8,200	3,600	4,350	4,675	20,825	
Development Activities	327,576	456,337	379,410	382,975	384,595	1,603,317	
Recurrent Expenditure	320,237	365,687	355,460	358,325	359,645	1,439,117	
Capital Expenditure	7,339	90,650	23,950	24,650	24,950	164,200	
Total Expenditure	444,553	588,300	516,610	525,350	529,700	2,159,960	
Recurrent Expenditure	434,497	489,450	489,060	496,350	500,075	1,974,935	
Capital Expenditure	10,056	98,850	27,550	29,000	29,625	185,025	
310 - Department of Government Factories							
Development Activities	252,040	304,275	241,280	248,870	253,275	1,047,700	
Recurrent Expenditure	230,782	136,675	138,480	142,190	143,925	561,270	
Capital Expenditure	21,258	167,600	102,800	106,680	109,350	486,430	
Total Expenditure	252,040	304,275	241,280	248,870	253,275	1,047,700	
Grand Total	5,894,558	18,712,557	13,001,055	8,489,410	9,423,430	49,626,452	
Total Recurrent	2,062,369	1,250,565	1,086,055	1,118,350	1,132,925	4,587,895	
Total Capital	3,832,189	17,461,992	11,915,000	7,371,060	8,290,505	45,038,557	

Head 415 - State Minister of Rural Housing, Construction and Building Material Industries
Summary

Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,397,092	624,440	458,515	479,810	488,925	2,051,690
Personal Emoluments	184,433	202,000	195,000	204,050	208,150	809,200
Salaries and Wages	133,038	143,000	135,500	140,600	142,750	561,850
Overtime and Holiday Payments	5,849	12,000	14,500	15,300	15,700	57,500
Other Allowances	45,546	47,000	45,000	48,150	49,700	189,850
Travelling Expenses	1,629	6,800	4,700	5,150	5,425	22,075
Domestic	1,629	5,300	4,200	4,600	4,850	18,950
Foreign	-	1,500	500	550	575	3,125
Supplies	19,609	33,800	34,075	35,630	36,330	139,835
Stationery and Office Requisites	5,951	12,800	11,775	12,485	12,700	49,760
Fuel	12,693	19,500	21,400	22,000	22,350	85,250
Diets and Uniforms	269	600	400	545	630	2,175
Other	696	900	500	600	650	2,650
Maintenance Expenditure	14,713	21,865	24,450	27,105	28,150	101,570
Vehicles	13,372	19,000	20,800	22,900	23,600	86,300
Plant and Machinery	1,173	1,845	2,850	3,260	3,520	11,475
Buildings and Structures	168	1,020	800	945	1,030	3,795
Services	969,827	151,950	105,240	110,300	111,950	479,440
Transport	8,874	12,200	13,000	13,800	14,100	53,100
Postal and Communication	5,094	8,900	8,900	9,300	9,500	36,600
Electricity and Water	1,353	7,600	1,550	1,800	1,950	12,900
Rents and Local Taxes	62,097	105,000	73,000	75,500	76,200	329,700
Interest Payment for Leased Vehicles	-	2,290	2,290	2,350	2,400	9,330
Other	892,409	15,960	6,500	7,550	7,800	37,810
Transfers	206,881	207,725	94,850	97,350	98,670	498,595
Welfare Programmes	105,646	100,000	10,000	11,000	11,500	132,500
Retirement Benefits	175	1,000	800	850	870	3,520
Public Institutions (Personal Emoluments)	95,000	95,000	75,000	76,000	76,500	322,500
Subscriptions and Contributions Fee	4,664	9,425	6,750	7,000	7,200	30,375
Property Loan Interest to Public Servants	1,396	2,300	2,300	2,500	2,600	9,700
Other Recurrent Expenditure	-	300	200	225	250	975
Implementation of the Official Languages Policy	-	300	200	225	250	975
Capital Expenditure	3,800,876	17,195,542	11,784,650	7,235,380	8,151,530	44,367,102
Rehabilitation and Improvement of Capital Assets	692	22,550	19,000	20,620	21,550	83,720
Buildings and Structures	62	16,100	12,850	13,550	13,825	56,325
Plant, Machinery and Equipment	254	1,350	1,400	1,720	1,825	6,295
Vehicles	376	5,100	4,750	5,350	5,900	21,100
Acquisition of Capital Assets	462	41,042	21,500	33,850	40,250	136,642
Furniture and Office Equipment	162	7,600	1,200	1,650	1,850	12,300
Plant, Machinery and Equipment	300	7,000	1,300	1,700	1,900	11,900
Land and Land Improvements	-	10,000	10,000	20,000	25,000	65,000
Software Development	-	10,000	6,000	7,000	7,500	30,500
Capital Payment for Leased Vehicles	-	6,442	3,000	3,500	4,000	16,942
Capital Transfers	1,151,484	11,182,500	4,275,050	6,069,000	6,869,750	28,396,300
Public Institutions	25,000	57,500	16,000	19,000	19,750	112,250
Development Assistance	1,105,338	11,125,000	4,259,050	6,050,000	6,850,000	28,284,050
Capital Grants to Non-Public Institution	21,146	-	-	-	-	-
Capacity Building	567	1,300	350	410	480	2,540
Staff Training	567	1,300	350	410	480	2,540
Other Capital Expenditure	2,647,671	5,948,150	7,468,750	1,111,500	1,219,500	15,747,900
Infrastructure Development	20,851	300,650	6,418,750	56,500	59,500	6,835,400
Other	2,626,820	5,647,500	1,050,000	1,055,000	1,160,000	8,912,500
Total Expenditure	5,197,968	17,819,982	12,243,165	7,715,190	8,640,455	46,418,792

Description	2020	2021	2022	2023	2024	Rs '000
						Total
Total Financing	5,197,968	17,819,982	12,243,165	7,715,190	8,640,455	46,418,792
Domestic	5,197,968	17,819,982	11,333,165	7,715,190	8,640,455	45,508,792
Foreign	-	-	910,000	-	-	910,000

Employment Profile

Category	Approved	Actual
Senior Level	50	34
Tertiary Level	11	03
Secondary Level	203	168
Primary Level	79	55
Other (Casual/Temporary/Contract etc.)	-	-
Total	343	260

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

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,345	31,180	29,075	30,635	31,725	122,615
		Personal Emoluments	6,447	11,000	12,800	13,250	13,550	50,600
1001		Salaries and Wages	4,705	7,000	7,500	7,600	7,750	29,850
1002		Overtime and Holiday Payments	780	2,000	3,300	3,500	3,600	12,400
1003		Other Allowances	962	2,000	2,000	2,150	2,200	8,350
		Travelling Expenses	431	3,000	1,500	1,750	1,875	8,125
1101		Domestic	431	2,500	1,000	1,200	1,300	6,000
1102		Foreign	-	500	500	550	575	2,125
		Supplies	2,180	7,850	5,375	5,705	5,930	24,860
1201		Stationery and Office Requisites	24	1,800	775	785	800	4,160
1202		Fuel	2,089	5,500	4,500	4,800	5,000	19,800
1203		Diets and Uniforms	20	150	100	120	130	500
1205		Other	47	400	-	-	-	400
		Maintenance Expenditure	2,575	4,670	4,150	4,280	4,400	17,500
1301		Vehicles	2,281	4,000	3,800	3,900	4,000	15,700
1302		Plant and Machinery	173	150	250	260	270	930
1303		Buildings and Structures	121	520	100	120	130	870
		Services	1,537	3,660	4,450	4,800	5,100	18,010
1401		Transport	703	1,200	2,400	2,500	2,600	8,700
1402		Postal and Communication	671	900	600	650	700	2,850
1403		Electricity and Water	10	600	950	1,100	1,200	3,850
1409		Other	153	960	500	550	600	2,610
		Transfers	175	1,000	800	850	870	3,520
1502		Retirement Benefits	175	1,000	800	850	870	3,520
		Capital Expenditure	64	3,950	2,600	3,220	3,650	13,420
		Rehabilitation and Improvement of Capital Assets	64	1,950	1,600	1,720	1,950	7,220
2001		Buildings and Structures	-	100	250	300	325	975
2002		Plant, Machinery and Equipment	64	250	100	120	125	595
2003		Vehicles	-	1,600	1,250	1,300	1,500	5,650
		Acquisition of Capital Assets	-	2,000	1,000	1,500	1,700	6,200
2102		Furniture and Office Equipment	-	1,000	500	750	850	3,100
2103		Plant, Machinery and Equipment	-	1,000	500	750	850	3,100
		Total Expenditure	13,409	35,130	31,675	33,855	35,375	136,035
		Total Financing	13,409	35,130	31,675	33,855	35,375	136,035
		Domestic	13,409	35,130	31,675	33,855	35,375	136,035
11		Domestic Funds	13,409	35,130	31,675	33,855	35,375	136,035

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,054,405	214,370	228,450	238,750	242,750	924,320
				Personal Emoluments	96,182	101,000	104,000	109,500	111,750	426,250
1001				Salaries and Wages	68,109	70,000	72,000	75,000	76,000	293,000
1002				Overtime and Holiday Payments	2,912	6,000	7,000	7,500	7,750	28,250
1003				Other Allowances	25,161	25,000	25,000	27,000	28,000	105,000
				Travelling Expenses	631	1,800	1,700	1,800	1,900	7,200
1101				Domestic	631	1,300	1,700	1,800	1,900	6,700
1102				Foreign	-	500	-	-	-	500
				Supplies	10,842	17,850	21,000	21,600	21,900	82,350
1201				Stationery and Office Requisites	3,576	8,000	8,000	8,200	8,300	32,500
1202				Fuel	6,428	9,000	12,300	12,500	12,600	46,400
1203				Diets and Uniforms	189	350	200	300	350	1,200
1205				Other	649	500	500	600	650	2,250
				Maintenance Expenditure	8,425	10,795	13,600	14,500	14,850	53,745
1301				Vehicles	7,512	9,000	11,000	11,500	11,600	43,100
1302				Plant and Machinery	867	1,395	2,000	2,300	2,500	8,195
1303				Buildings and Structures	46	400	600	700	750	2,450
				Services	932,905	72,000	79,900	82,750	83,500	318,150
1401				Transport	5,634	7,000	7,600	7,800	7,900	30,300
1402				Postal and Communication	3,414	5,000	5,300	5,450	5,500	21,250
1404				Rents and Local Taxes	50,190	55,000	62,000	64,000	64,500	245,500
1409				Other	873,667	5,000	5,000	5,500	5,600	21,100
				Transfers	5,420	10,925	8,250	8,600	8,850	36,625
1505				Subscriptions and Contributions Fee	4,664	9,425	6,750	7,000	7,200	30,375
1506				Property Loan Interest to Public Servants	756	1,500	1,500	1,600	1,650	6,250
				Capital Expenditure	652	28,300	16,300	17,450	18,100	80,150
				Rehabilitation and Improvement of Capital Assets	323	17,800	15,500	16,450	16,950	66,700
2001				Buildings and Structures	62	15,000	12,000	12,500	12,700	52,200
2002				Plant, Machinery and Equipment	96	800	1,000	1,200	1,250	4,250
2003				Vehicles	165	2,000	2,500	2,750	3,000	10,250
				Acquisition of Capital Assets	162	10,000	500	650	750	11,900
2102				Furniture and Office Equipment	162	5,000	200	300	350	5,850
2103				Plant, Machinery and Equipment	-	5,000	300	350	400	6,050
				Capacity Building	167	500	300	350	400	1,550
2401				Staff Training	167	500	300	350	400	1,550
				Total Expenditure	1,055,057	242,670	244,750	256,200	260,850	1,004,470
				Total Financing	1,055,057	242,670	244,750	256,200	260,850	1,004,470
				Domestic	1,055,057	242,670	244,750	256,200	260,850	1,004,470
11				Domestic Funds	1,055,057	242,670	244,750	256,200	260,850	1,004,470

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries

1 - Operational Activities

03 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	128,694	181,600	113,700	121,075	124,050	540,425
		Personal Emoluments	81,804	90,000	78,200	81,300	82,850	332,350
1001		Salaries and Wages	60,224	66,000	56,000	58,000	59,000	239,000
1002		Overtime and Holiday Payments	2,157	4,000	4,200	4,300	4,350	16,850
1003		Other Allowances	19,423	20,000	18,000	19,000	19,500	76,500
		Travelling Expenses	567	2,000	1,500	1,600	1,650	6,750
1101		Domestic	567	1,500	1,500	1,600	1,650	6,250
1102		Foreign	-	500	-	-	-	500
		Supplies	6,586	8,100	7,700	8,325	8,500	32,625
1201		Stationery and Office Requisites	2,350	3,000	3,000	3,500	3,600	13,100
1202		Fuel	4,176	5,000	4,600	4,700	4,750	19,050
1203		Diets and Uniforms	60	100	100	125	150	475
		Maintenance Expenditure	3,713	6,400	6,700	8,325	8,900	30,325
1301		Vehicles	3,579	6,000	6,000	7,500	8,000	27,500
1302		Plant and Machinery	133	300	600	700	750	2,350
1303		Buildings and Structures	1	100	100	125	150	475
		Services	21,384	74,000	18,600	20,400	20,950	133,950
1401		Transport	2,537	4,000	3,000	3,500	3,600	14,100
1402		Postal and Communication	1,009	3,000	3,000	3,200	3,300	12,500
1403		Electricity and Water	1,342	7,000	600	700	750	9,050
1404		Rents and Local Taxes	11,907	50,000	11,000	11,500	11,700	84,200
1409		Other	4,589	10,000	1,000	1,500	1,600	14,100
		Transfers	640	800	800	900	950	3,450
1506		Property Loan Interest to Public Servants	640	800	800	900	950	3,450
		Other Recurrent Expenditure	-	300	200	225	250	975
1703		Implementation of the Official Languages Policy	-	300	200	225	250	975
001		Task Force on Resettlement of Protracted IDPs in Northern Province	14,000	-	-	-	-	-
1409		Other	14,000	-	-	-	-	-
		Capital Expenditure	361,514	6,200	2,950	3,710	4,030	16,890
		Rehabilitation and Improvement of Capital Assets	304	2,800	1,900	2,450	2,650	9,800
2001		Buildings and Structures	-	1,000	600	750	800	3,150
2002		Plant, Machinery and Equipment	93	300	300	400	450	1,450
2003		Vehicles	211	1,500	1,000	1,300	1,400	5,200
		Acquisition of Capital Assets	300	2,600	1,000	1,200	1,300	6,100
2102		Furniture and Office Equipment	-	1,600	500	600	650	3,350
2103		Plant, Machinery and Equipment	300	1,000	500	600	650	2,750
		Capacity Building	400	800	50	60	80	990
2401		Staff Training	400	800	50	60	80	990
002		Resettlement of Protracted IDPs in Northern Province as recommended by the Task Force	360,510	-	-	-	-	-
2509		Other	360,510	-	-	-	-	-
		Total Expenditure	490,208	187,800	116,650	124,785	128,080	557,315
		Total Financing	490,208	187,800	116,650	124,785	128,080	557,315
		Domestic	490,208	187,800	116,650	124,785	128,080	557,315
11		Domestic Funds	490,208	187,800	116,650	124,785	128,080	557,315

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries

2 - Development Activities

04 - Development of Construction Industry, Facilitation of Housing Needs and Resettlement

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	200,646	197,290	87,290	89,350	90,400	464,330
		Services	-	2,290	2,290	2,350	2,400	9,330
1406		Interest Payment for Leased Vehicles	-	2,290	2,290	2,350	2,400	9,330
		Transfers	105,646	100,000	10,000	11,000	11,500	132,500
1501		Welfare Programmes	105,646	100,000	10,000	11,000	11,500	132,500
002		Construction Industry Development Authority	95,000	95,000	75,000	76,000	76,500	322,500
1503		Public Institutions (Personal Emoluments)	95,000	95,000	75,000	76,000	76,500	322,500
		Capital Expenditure	3,438,645	17,157,092	11,762,800	7,211,000	8,125,750	44,256,642
		Acquisition of Capital Assets	-	16,442	-	-	-	16,442
2106		Software Development	-	10,000	-	-	-	10,000
2108		Capital Payment for Leased Vehicles	-	6,442	-	-	-	6,442
002		Construction Industry Development Authority	25,000	40,000	25,000	29,500	31,250	125,750
2106		Software Development	-	-	6,000	7,000	7,500	20,500
2108		Capital Payment for Leased Vehicles	-	-	3,000	3,500	4,000	10,500
2201		Public Institutions	25,000	40,000	16,000	19,000	19,750	94,750
022		<i>Maintenance & Rehabilitation of Training Centers</i>	-	30,000	10,000	12,000	12,500	64,500
023		<i>Training of Construction Equipment Mechanics</i>	-	10,000	6,000	7,000	7,250	30,250
004		Skills Training for Construction Industry with Public Private Partnership Model (PPP)	94,000	200,000	-	-	-	200,000
2202		Development Assistance	94,000	200,000	-	-	-	200,000
018		Programme for Demining	116,743	200,000	50,000	55,000	60,000	365,000
2509		Other	116,743	200,000	50,000	55,000	60,000	365,000
021		Development of Training Infrastructure at Operator Training Center at Galkulma	7,000	60,000	25,000	-	-	85,000
2506		Infrastructure Development	7,000	60,000	25,000	-	-	85,000
024		Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen	15,771	-	-	-	-	-
2202		Development Assistance	15,771	-	-	-	-	-
030		Acceleration of Re-settlement Activities in Northern and Eastern Provinces	957,211	1,435,000	-	-	-	1,435,000
2202		Development Assistance	957,211	1,435,000	-	-	-	1,435,000
041		Support Selected Small Industries in the Northern Province through the Cooperatives	21,146	-	-	-	-	-
2205		Capital Grants to Non-Public Institution	21,146	-	-	-	-	-
044		Traditional Brick and Mortar Type Permanent Housing Programme for Conflict Affected Families in Northern and Eastern Provinces	2,075,406	5,000,000	-	-	-	5,000,000
2509		Other	2,075,406	5,000,000	-	-	-	5,000,000
046		Construction of New Technology Concrete Panel Cost Effective Permanent Houses for the Conflict Affected Families in the Northern and Eastern Provinces	74,161	400,000	-	-	-	400,000
2509		Other	74,161	400,000	-	-	-	400,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
048				Investment Assistant Programme in Northern Province	38,356	-	-	-	-	-
	2202			Development Assistance	38,356	-	-	-	-	-
056				Compensation for the Land Acquisition of Projects, Implemented by NHDA	-	10,000	10,000	20,000	25,000	65,000
	2105			Land and Land Improvements	-	10,000	10,000	20,000	25,000	65,000
057				Construction new houses for low families (including Rural, Urban, Virusmithuru and CKD affected people)	-	7,990,000	-	-	-	7,990,000
	2202			Development Assistance	-	7,990,000	-	-	-	7,990,000
058				Completion of Partially Constructed Houses of low income families (Including Rural, Urban, Virusumithuru and CKDU Housing Programme)	-	1,500,000	-	-	-	1,500,000
	2202			Development Assistance	-	1,500,000	-	-	-	1,500,000
059				Renovation of Housing Scheme	-	100,000	100,000	-	-	200,000
	2506			Infrastructure Development	-	100,000	100,000	-	-	200,000
060				Implementation of UN Habitat Programme	-	3,500	3,750	4,500	5,500	17,250
	2506			Infrastructure Development	-	3,500	3,750	4,500	5,500	17,250
061				Middle Income Housing Project	-	100,000	50,000	52,000	54,000	256,000
	2506			Infrastructure Development	-	100,000	50,000	52,000	54,000	256,000
063				Training of 500 Rehabilitators as Blackhoe Loader Operators	-	17,500	-	-	-	17,500
	2201			Public Institutions	-	17,500	-	-	-	17,500
064				Establishment for National Building Code for Sri Lanka	-	47,500	-	-	-	47,500
	2509			Other	-	47,500	-	-	-	47,500
065				Development of Construction Industry (new)	13,851	37,150	-	-	-	37,150
	2506			Infrastructure Development	13,851	37,150	-	-	-	37,150
066				Resettlement / Permanent Houses for the Conflict Affected Families *1	-	-	1,259,050	1,350,000	1,550,000	4,159,050
	2202			Development Assistance	-	-	259,050	350,000	450,000	1,059,050
	2509			Other	-	-	1,000,000	1,000,000	1,100,000	3,100,000
067				"Semata Niwahana" Housing Programme *2	-	-	4,000,000	5,700,000	6,400,000	16,100,000
	2202			Development Assistance	-	-	4,000,000	5,700,000	6,400,000	16,100,000
068				Construction of houses in Sobitha Thero Village in Anuradhapura - Indian Grant	-	-	400,000	-	-	400,000
	2506			Infrastructure Development	-	-	400,000	-	-	400,000
					-	-	125,000	-	-	125,000
					13	-	250,000	-	-	250,000
					17	-	25,000	-	-	25,000
069				Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka	-	-	75,000	-	-	75,000
	2506			Infrastructure Development	-	-	75,000	-	-	75,000
					-	-	30,000	-	-	30,000
					13	-	45,000	-	-	45,000
070				Housing Project (600 houses) in Southern Province - 2017	-	-	190,000	-	-	190,000
	2506			Infrastructure Development	-	-	190,000	-	-	190,000
					-	-	50,000	-	-	50,000
					13	-	140,000	-	-	140,000
071				Housing Project (600 houses) in Northern Province Sri Lanka - 2019	-	-	275,000	-	-	275,000
	2506			Infrastructure Development	-	-	275,000	-	-	275,000
					-	-	50,000	-	-	50,000
					13	-	225,000	-	-	225,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
072				Indian Grant Housing Project phase II (600 houses) in Southern Province -2019	-	-	300,000	-	-	300,000
2506				Infrastructure Development	-	-	300,000	-	-	300,000
					-	-	50,000	-	-	50,000
	13				-	-	250,000	-	-	250,000
074				Development of Rural Houses	-	-	5,000,000	-	-	5,000,000
2506				Infrastructure Development	-	-	5,000,000	-	-	5,000,000
Total Expenditure				3,639,291	17,354,382	11,850,090	7,300,350	8,216,150	44,720,972	
Total Financing				3,639,291	17,354,382	11,850,090	7,300,350	8,216,150	44,720,972	
Domestic				3,639,291	17,354,382	10,940,090	7,300,350	8,216,150	43,810,972	
11				Domestic Funds	3,639,291	17,354,382	10,915,090	7,300,350	8,216,150	43,785,972
17				Foreign Finance Associated Costs	-	-	25,000	-	-	25,000
				Foreign	-	-	910,000	-	-	910,000
13				Foreign Grants	-	-	910,000	-	-	910,000

Note: 1. Allocation for sub project numbers 30, 44 and 46 are included here.

2. Allocation for sub project numbers 57 and 58 are included here.

**Head 309 - Department of Buildings
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
Recurrent Expenditure	434,493	489,450	489,060	496,350	500,075	1,974,935
Personal Emoluments	335,273	371,982	365,930	369,300	370,900	1,478,112
Salaries and Wages	230,083	237,182	256,430	258,000	258,750	1,010,362
Overtime and Holiday Payments	13,339	35,000	14,500	14,800	14,900	79,200
Other Allowances	91,851	99,800	95,000	96,500	97,250	388,550
Travelling Expenses	9,234	9,850	10,300	10,800	11,175	42,125
Domestic	8,721	9,850	9,800	10,250	10,600	40,500
Foreign	513	-	500	550	575	1,625
Supplies	18,347	23,553	24,230	25,050	25,445	98,278
Stationery and Office Requisites	5,981	8,000	7,500	7,850	7,950	31,300
Fuel	11,720	14,545	16,000	16,400	16,650	63,595
Diets and Uniforms	646	1,008	730	800	845	3,383
Maintenance Expenditure	8,835	16,600	19,000	19,800	20,100	75,500
Vehicles	5,790	11,000	11,000	11,350	11,450	44,800
Plant and Machinery	2,458	3,100	5,500	5,700	5,800	20,100
Buildings and Structures	587	2,500	2,500	2,750	2,850	10,600
Services	60,575	64,460	66,700	68,200	69,100	268,460
Transport	11,656	12,450	13,500	13,700	13,800	53,450
Postal and Communication	7,317	9,500	6,700	6,900	7,000	30,100
Electricity and Water	3,238	4,000	4,000	4,100	4,150	16,250
Rents and Local Taxes	35,961	36,310	39,900	40,600	41,150	157,960
Other	2,403	2,200	2,600	2,900	3,000	10,700
Transfers	2,199	2,700	2,700	2,950	3,075	11,425
Property Loan Interest to Public Servants	2,199	2,700	2,700	2,950	3,075	11,425
Other Recurrent Expenditure	30	305	200	250	280	1,035
Losses and Write Off	-	105	-	-	-	105
Implementation of the Official Languages Policy	30	200	200	250	280	930
Capital Expenditure	10,056	98,850	27,550	29,000	29,625	185,025
Rehabilitation and Improvement of Capital Assets	5,636	34,550	24,650	25,650	26,050	110,900
Buildings and Structures	3,088	30,100	20,500	20,850	21,000	92,450
Plant, Machinery and Equipment	1,302	1,250	1,150	1,400	1,500	5,300
Vehicles	1,246	3,200	3,000	3,400	3,550	13,150
Acquisition of Capital Assets	3,689	60,100	1,500	1,800	1,925	65,325
Furniture and Office Equipment	1,769	3,600	300	400	450	4,750
Plant, Machinery and Equipment	1,487	21,000	1,200	1,400	1,475	25,075
Buildings and Structures	100	20,500	-	-	-	20,500
Land and Land Improvements	333	15,000	-	-	-	15,000
Capacity Building	578	2,700	900	1,000	1,075	5,675
Staff Training	578	2,700	900	1,000	1,075	5,675
Other Capital Expenditure	153	1,500	500	550	575	3,125
Research and Development	153	1,500	500	550	575	3,125
Total Expenditure	444,549	588,300	516,610	525,350	529,700	2,159,960
Total Financing	444,549	588,300	516,610	525,350	529,700	2,159,960
Domestic	444,549	588,300	516,610	525,350	529,700	2,159,960

Employment Profile

Category	Approved	Actual
Senior Level	126	101
Tertiary Level	24	08
Secondary Level	285	251
Primary Level	178	141
Other (Casual/Temporary/Contract etc.)	-	-
Total	613	501

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	114,260	123,763	133,600	138,025	140,430	535,818
				Personal Emoluments	58,307	63,568	68,500	70,600	71,650	274,318
1001				Salaries and Wages	40,470	42,268	48,000	49,000	49,500	188,768
1002				Overtime and Holiday Payments	2,942	5,000	3,500	3,600	3,650	15,750
1003				Other Allowances	14,895	16,300	17,000	18,000	18,500	69,800
				Travelling Expenses	1,727	2,000	2,000	2,250	2,500	8,750
1101				Domestic	1,566	2,000	2,000	2,250	2,500	8,750
1102				Foreign	161	-	-	-	-	-
				Supplies	7,143	8,945	9,700	10,300	10,575	39,520
1201				Stationery and Office Requisites	1,723	3,000	2,500	2,750	2,800	11,050
1202				Fuel	5,280	5,545	7,000	7,300	7,500	27,345
1203				Diets and Uniforms	140	400	200	250	275	1,125
				Maintenance Expenditure	3,150	6,100	7,000	7,400	7,550	28,050
1301				Vehicles	1,708	4,000	4,000	4,200	4,250	16,450
1302				Plant and Machinery	1,277	1,600	2,500	2,600	2,650	9,350
1303				Buildings and Structures	165	500	500	600	650	2,250
				Services	43,278	42,350	45,600	46,600	47,250	181,800
1401				Transport	5,656	4,450	4,500	4,600	4,650	18,200
1402				Postal and Communication	1,646	2,500	1,700	1,800	1,850	7,850
1404				Rents and Local Taxes	35,311	34,800	38,400	39,000	39,500	151,700
1409				Other	665	600	1,000	1,200	1,250	4,050
				Transfers	625	700	700	750	775	2,925
1506				Property Loan Interest to Public Servants	625	700	700	750	775	2,925
				Other Recurrent Expenditure	30	100	100	125	130	455
1703				Implementation of the Official Languages Policy	30	100	100	125	130	455
				Capital Expenditure	2,717	8,200	3,600	4,350	4,675	20,825
				Rehabilitation and Improvement of Capital Assets	1,645	1,900	2,000	2,500	2,700	9,100
2001				Buildings and Structures	594	100	500	650	700	1,950
2002				Plant, Machinery and Equipment	595	600	500	650	700	2,450
2003				Vehicles	456	1,200	1,000	1,200	1,300	4,700
				Acquisition of Capital Assets	757	5,100	500	650	725	6,975
2102				Furniture and Office Equipment	357	600	300	400	450	1,750
2103				Plant, Machinery and Equipment	300	4,000	200	250	275	4,725
2104				Buildings and Structures	100	500	-	-	-	500
				Capacity Building	315	700	600	650	675	2,625
2401				Staff Training	315	700	600	650	675	2,625
				Other Capital Expenditure	-	500	500	550	575	2,125
2507				Research and Development	-	500	500	550	575	2,125
				Total Expenditure	116,977	131,963	137,200	142,375	145,105	556,643
				Total Financing	116,977	131,963	137,200	142,375	145,105	556,643
				Domestic	116,977	131,963	137,200	142,375	145,105	556,643
11				Domestic Funds	116,977	131,963	137,200	142,375	145,105	556,643

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	320,237	365,687	355,460	358,325	359,645	1,439,117
		Personal Emoluments	276,966	308,414	297,430	298,700	299,250	1,203,794
1001		Salaries and Wages	189,613	194,914	208,430	209,000	209,250	821,594
1002		Overtime and Holiday Payments	10,397	30,000	11,000	11,200	11,250	63,450
1003		Other Allowances	76,956	83,500	78,000	78,500	78,750	318,750
		Travelling Expenses	7,508	7,850	8,300	8,550	8,675	33,375
1101		Domestic	7,155	7,850	7,800	8,000	8,100	31,750
1102		Foreign	353	-	500	550	575	1,625
		Supplies	11,205	14,608	14,530	14,750	14,870	58,758
1201		Stationery and Office Requisites	4,259	5,000	5,000	5,100	5,150	20,250
1202		Fuel	6,440	9,000	9,000	9,100	9,150	36,250
1203		Diets and Uniforms	506	608	530	550	570	2,258
		Maintenance Expenditure	5,687	10,500	12,000	12,400	12,550	47,450
1301		Vehicles	4,082	7,000	7,000	7,150	7,200	28,350
1302		Plant and Machinery	1,182	1,500	3,000	3,100	3,150	10,750
1303		Buildings and Structures	423	2,000	2,000	2,150	2,200	8,350
		Services	17,297	22,110	21,100	21,600	21,850	86,660
1401		Transport	6,000	8,000	9,000	9,100	9,150	35,250
1402		Postal and Communication	5,671	7,000	5,000	5,100	5,150	22,250
1403		Electricity and Water	3,238	4,000	4,000	4,100	4,150	16,250
1404		Rents and Local Taxes	650	1,510	1,500	1,600	1,650	6,260
1409		Other	1,738	1,600	1,600	1,700	1,750	6,650
		Transfers	1,574	2,000	2,000	2,200	2,300	8,500
1506		Property Loan Interest to Public Servants	1,574	2,000	2,000	2,200	2,300	8,500
		Other Recurrent Expenditure	-	205	100	125	150	580
1701		Losses and Write Off	-	105	-	-	-	105
1703		Implementation of the Official Languages Policy	-	100	100	125	150	475
		Capital Expenditure	7,339	90,650	23,950	24,650	24,950	164,200
		Rehabilitation and Improvement of Capital Assets	3,991	32,650	22,650	23,150	23,350	101,800
2001		Buildings and Structures	2,494	30,000	20,000	20,200	20,300	90,500
2002		Plant, Machinery and Equipment	707	650	650	750	800	2,850
2003		Vehicles	790	2,000	2,000	2,200	2,250	8,450
		Acquisition of Capital Assets	2,932	55,000	1,000	1,150	1,200	58,350
2102		Furniture and Office Equipment	1,412	3,000	-	-	-	3,000
2103		Plant, Machinery and Equipment	1,187	17,000	1,000	1,150	1,200	20,350
2104		Buildings and Structures	-	20,000	-	-	-	20,000
2105		Land and Land Improvements	333	15,000	-	-	-	15,000
		Capacity Building	263	2,000	300	350	400	3,050
2401		Staff Training	263	2,000	300	350	400	3,050
		Other Capital Expenditure	153	1,000	-	-	-	1,000
2507		Research and Development	153	1,000	-	-	-	1,000
		Total Expenditure	327,576	456,337	379,410	382,975	384,595	1,603,317
		Total Financing	327,576	456,337	379,410	382,975	384,595	1,603,317
		Domestic	327,576	456,337	379,410	382,975	384,595	1,603,317
11		Domestic Funds	327,576	456,337	379,410	382,975	384,595	1,603,317

Head 310 - Department of Government Factories
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	230,782	136,675	138,480	142,190	143,925	561,270
Personal Emoluments	137,764	91,000	92,500	94,650	95,700	373,850
Salaries and Wages	98,250	62,000	63,000	64,000	64,500	253,500
Overtime and Holiday Payments	2,646	3,000	3,500	3,650	3,700	13,850
Other Allowances	36,868	26,000	26,000	27,000	27,500	106,500
Travelling Expenses	1,202	1,825	1,900	2,200	2,350	8,275
Domestic	1,202	1,825	1,400	1,600	1,700	6,525
Foreign	-	-	500	600	650	1,750
Supplies	2,530	5,550	7,380	7,590	7,700	28,220
Stationery and Office Requisites	1,263	2,500	2,200	2,300	2,350	9,350
Fuel	1,100	2,900	5,000	5,100	5,150	18,150
Diets and Uniforms	167	150	180	190	200	720
Maintenance Expenditure	2,121	3,350	3,350	3,650	3,825	14,175
Vehicles	635	1,300	1,300	1,400	1,500	5,500
Plant and Machinery	1,106	1,550	1,550	1,700	1,750	6,550
Buildings and Structures	380	500	500	550	575	2,125
Services	24,895	33,000	31,500	32,100	32,300	128,900
Transport	286	2,000	3,000	3,250	3,300	11,550
Postal and Communication	1,700	2,500	2,000	2,100	2,150	8,750
Electricity and Water	5,212	6,700	8,500	8,550	8,600	32,350
Other	17,697	21,800	18,000	18,200	18,250	76,250
Transfers	1,011	1,850	1,850	2,000	2,050	7,750
Property Loan Interest to Public Servants	1,011	1,850	1,850	2,000	2,050	7,750
Other Recurrent Expenditure	61,259	100	-	-	-	100
Losses and Write Off	61,259	100	-	-	-	100
Capital Expenditure	21,258	167,600	102,800	106,680	109,350	486,430
Rehabilitation and Improvement of Capital Assets	14,022	43,420	42,000	43,800	45,400	174,620
Buildings and Structures	10,492	28,620	8,000	8,200	8,250	53,070
Plant, Machinery and Equipment	1,528	10,000	31,000	32,500	34,000	107,500
Vehicles	2,002	4,800	3,000	3,100	3,150	14,050
Acquisition of Capital Assets	5,632	55,180	60,000	62,000	63,000	240,180
Furniture and Office Equipment	1,477	3,000	-	-	-	3,000
Plant, Machinery and Equipment	3,162	50,180	60,000	62,000	63,000	235,180
Buildings and Structures	993	2,000	-	-	-	2,000
Capital Transfers	-	66,000	-	-	-	66,000
Development Assistance	-	66,000	-	-	-	66,000
Capacity Building	1,104	2,000	300	330	350	2,980
Staff Training	1,104	2,000	300	330	350	2,980
Other Capital Expenditure	500	1,000	500	550	600	2,650
Research and Development	500	1,000	500	550	600	2,650
Total Expenditure	252,040	304,275	241,280	248,870	253,275	1,047,700
Total Financing	252,040	304,275	241,280	248,870	253,275	1,047,700
Domestic	252,040	304,275	241,280	248,870	253,275	1,047,700

Employment Profile

Category	Approved	Actual
Senior Level	31	20
Tertiary Level	10	05
Secondary Level	282	173
Primary Level	447	191
Other (Casual/Temporary/Contract etc.)	-	-
Total	770	389

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	230,782	136,675	138,480	142,190	143,925	561,270
		Personal Emoluments	137,764	91,000	92,500	94,650	95,700	373,850
1001		Salaries and Wages	98,250	62,000	63,000	64,000	64,500	253,500
1002		Overtime and Holiday Payments	2,646	3,000	3,500	3,650	3,700	13,850
1003		Other Allowances	36,868	26,000	26,000	27,000	27,500	106,500
		Travelling Expenses	1,202	1,825	1,900	2,200	2,350	8,275
1101		Domestic	1,202	1,825	1,400	1,600	1,700	6,525
1102		Foreign	-	-	500	600	650	1,750
		Supplies	2,530	5,550	7,380	7,590	7,700	28,220
1201		Stationery and Office Requisites	1,263	2,500	2,200	2,300	2,350	9,350
1202		Fuel	1,100	2,900	5,000	5,100	5,150	18,150
1203		Diets and Uniforms	167	150	180	190	200	720
		Maintenance Expenditure	2,121	3,350	3,350	3,650	3,825	14,175
1301		Vehicles	635	1,300	1,300	1,400	1,500	5,500
1302		Plant and Machinery	1,106	1,550	1,550	1,700	1,750	6,550
1303		Buildings and Structures	380	500	500	550	575	2,125
		Services	24,895	33,000	31,500	32,100	32,300	128,900
1401		Transport	286	2,000	3,000	3,250	3,300	11,550
1402		Postal and Communication	1,700	2,500	2,000	2,100	2,150	8,750
1403		Electricity and Water	5,212	6,700	8,500	8,550	8,600	32,350
1409		Other	17,697	21,800	18,000	18,200	18,250	76,250
		Transfers	1,011	1,850	1,850	2,000	2,050	7,750
1506		Property Loan Interest to Public Servants	1,011	1,850	1,850	2,000	2,050	7,750
		Other Recurrent Expenditure	61,259	100	-	-	-	100
1701		Losses and Write Off	61,259	100	-	-	-	100
		Capital Expenditure	21,258	167,600	102,800	106,680	109,350	486,430
		Rehabilitation and Improvement of Capital Assets	14,022	43,420	42,000	43,800	45,400	174,620
2001		Buildings and Structures	10,492	28,620	8,000	8,200	8,250	53,070
2002		Plant, Machinery and Equipment	1,528	10,000	31,000	32,500	34,000	107,500
2003		Vehicles	2,002	4,800	3,000	3,100	3,150	14,050
		Acquisition of Capital Assets	5,632	55,180	60,000	62,000	63,000	240,180
2102		Furniture and Office Equipment	1,477	3,000	-	-	-	3,000
2103		Plant, Machinery and Equipment	3,162	50,180	60,000	62,000	63,000	235,180
2104		Buildings and Structures	993	2,000	-	-	-	2,000
		Capacity Building	1,104	2,000	-	-	-	2,000
2401		Staff Training	1,104	2,000	-	-	-	2,000
		Other Capital Expenditure	500	1,000	-	-	-	1,000
2507		Research and Development	500	1,000	-	-	-	1,000
001		Implementation of a Comprehensive Integrated Enterprise Resources Planning System	-	6,000	800	880	950	8,630
2202		Development Assistance	-	6,000	-	-	-	6,000
2401		Staff Training	-	-	300	330	350	980
2507		Research and Development	-	-	500	550	600	1,650
002		Manufacturing & Providing of Organic Fertilizer Chopping Machines	-	60,000	-	-	-	60,000
2202		Development Assistance	-	60,000	-	-	-	60,000
		Total Expenditure	252,040	304,275	241,280	248,870	253,275	1,047,700
		Total Financing	252,040	304,275	241,280	248,870	253,275	1,047,700
11		Domestic Funds	252,040	304,275	241,280	248,870	253,275	1,047,700

ESTIMATES 2022

State Ministry of Estate Housing and Community Infrastructure

Special Priorities

Establishing “People - Centric Boards and People-Centric Centers” giving pride of place to estate sector related community leadership and community participation

Implementing projects for the development of estate-community related housing and basic infrastructure development

Introducing low-rise housing schemes with the support of estate owners and establish facilities including fully-fledged healthcare centres, pre-schools and community centres within the housing schemes

Implementing a special program to ensure the availability of primary education and healthcare facilities for children of the estate community

Statutory Boards / State Owned Enterprises

New Villages Development Authority for Plantation Region
Plantation Human Development Trust
Saumyamoorthi Thondaman Memorial Foundation
Estate Sector Self-Employment Revolving Fund

**State Ministry of Estate Housing and Community Infrastructure
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	375,076	450,569	445,705	474,825	487,860	1,858,959
Personal Emoluments	169,529	216,218	221,600	233,050	239,300	910,168
Salaries and Wages	123,277	154,542	162,500	172,750	178,000	667,792
Overtime and Holiday Payments	5,080	6,898	9,000	9,600	9,900	35,398
Other Allowances	41,172	54,778	50,100	50,700	51,400	206,978
Travelling Expenses	2,245	3,825	3,500	4,200	4,400	15,925
Domestic	2,137	3,325	3,000	3,450	3,600	13,375
Foreign	108	500	500	750	800	2,550
Supplies	15,880	15,889	15,080	15,910	16,500	63,379
Stationery and Office Requisites	3,684	3,700	2,750	3,250	3,600	13,300
Fuel	12,096	12,019	12,100	12,400	12,600	49,119
Diets and Uniforms	100	170	230	260	300	960
Maintenance Expenditure	12,212	15,700	12,550	13,385	13,750	55,385
Vehicles	10,568	13,000	10,000	10,650	10,850	44,500
Plant and Machinery	666	1,600	1,750	1,850	1,950	7,150
Buildings and Structures	978	1,100	800	885	950	3,735
Services	73,366	73,337	71,775	76,380	78,835	300,327
Transport	4,130	3,812	8,400	9,200	9,600	31,012
Postal and Communication	3,102	3,775	1,600	2,100	2,400	9,875
Electricity and Water	6,510	6,150	6,950	7,500	7,700	28,300
Rents and Local Taxes	37,209	36,600	37,025	38,030	38,535	150,190
Lease Rental for Vehicles procured Under Operational Leasing	11,012	12,000	12,000	13,000	13,500	50,500
Other	11,403	11,000	5,800	6,550	7,100	30,450
Transfers	101,715	125,300	121,000	131,650	134,800	512,750
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	100,789	92,000	86,000	93,000	95,000	366,000
Property Loan Interest to Public Servants	926	1,000	1,000	1,150	1,200	4,350
Public Institutions (Other Operational Expenditure)	-	31,800	34,000	37,500	38,600	141,900
Other Recurrent Expenditure	129	300	200	250	275	1,025
Losses and Write Off	-	100	-	-	-	100
Implementation of the Official Languages Policy	129	200	200	250	275	925
Capital Expenditure	1,255,364	2,356,800	2,525,000	4,440,950	4,966,975	14,289,725
Rehabilitation and Improvement of Capital Assets	9,578	11,400	7,400	7,875	8,425	35,100
Buildings and Structures	576	900	750	850	950	3,450
Plant, Machinery and Equipment	124	500	400	525	575	2,000
Vehicles	8,878	10,000	6,250	6,500	6,900	29,650
Acquisition of Capital Assets	3,705	5,200	1,500	1,800	2,000	10,500
Furniture and Office Equipment	2,344	3,000	700	850	950	5,500
Plant, Machinery and Equipment	1,361	2,200	800	950	1,050	5,000
Capital Transfers	5,000	3,000	5,000	5,500	5,700	19,200
Public Institutions	5,000	3,000	5,000	5,500	5,700	19,200
Capacity Building	899	500	500	550	600	2,150
Staff Training	899	500	500	550	600	2,150
Other Capital Expenditure	1,236,182	2,336,700	2,510,600	4,425,225	4,950,250	14,222,775
Procurement Preparedness	-	500	200	225	250	1,175
Infrastructure Development	1,236,182	2,336,200	2,510,400	4,425,000	4,950,000	14,221,600
Total Expenditure	1,630,440	2,807,369	2,970,705	4,915,775	5,454,835	16,148,684
Total Financing	1,630,440	2,807,369	2,970,705	4,915,775	5,454,835	16,148,684
Domestic	1,630,440	2,608,369	1,985,705	1,915,775	2,479,835	8,989,684
Foreign	-	199,000	985,000	3,000,000	2,975,000	7,159,000

**State Ministry of Estate Housing and Community Infrastructure
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
417 - State Minister of Estate Housing and Community Infrastructure							
Operational Activities	394,257	471,169	460,305	490,775	504,835	1,927,084	
Recurrent Expenditure	375,076	450,569	445,705	474,825	487,860	1,858,959	
Capital Expenditure	19,182	20,600	14,600	15,950	16,975	68,125	
Development Activities	1,236,182	2,336,200	2,510,400	4,425,000	4,950,000	14,221,600	
Capital Expenditure	1,236,182	2,336,200	2,510,400	4,425,000	4,950,000	14,221,600	
Total Expenditure	1,630,440	2,807,369	2,970,705	4,915,775	5,454,835	16,148,684	
Recurrent Expenditure	375,076	450,569	445,705	474,825	487,860	1,858,959	
Capital Expenditure	1,255,364	2,356,800	2,525,000	4,440,950	4,966,975	14,289,725	
Grand Total	1,630,440	2,807,369	2,970,705	4,915,775	5,454,835	16,148,684	
Total Recurrent	375,076	450,569	445,705	474,825	487,860	1,858,959	
Total Capital	1,255,364	2,356,800	2,525,000	4,440,950	4,966,975	14,289,725	

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	375,076	450,569	445,705	474,825	487,860	1,858,959
Personal Emoluments	169,529	216,218	221,600	233,050	239,300	910,168
Salaries and Wages	123,277	154,542	162,500	172,750	178,000	667,792
Overtime and Holiday Payments	5,080	6,898	9,000	9,600	9,900	35,398
Other Allowances	41,172	54,778	50,100	50,700	51,400	206,978
Travelling Expenses	2,245	3,825	3,500	4,200	4,400	15,925
Domestic	2,137	3,325	3,000	3,450	3,600	13,375
Foreign	108	500	500	750	800	2,550
Supplies	15,880	15,889	15,080	15,910	16,500	63,379
Stationery and Office Requisites	3,684	3,700	2,750	3,250	3,600	13,300
Fuel	12,096	12,019	12,100	12,400	12,600	49,119
Diets and Uniforms	100	170	230	260	300	960
Maintenance Expenditure	12,212	15,700	12,550	13,385	13,750	55,385
Vehicles	10,568	13,000	10,000	10,650	10,850	44,500
Plant and Machinery	666	1,600	1,750	1,850	1,950	7,150
Buildings and Structures	978	1,100	800	885	950	3,735
Services	73,366	73,337	71,775	76,380	78,835	300,327
Transport	4,130	3,812	8,400	9,200	9,600	31,012
Postal and Communication	3,102	3,775	1,600	2,100	2,400	9,875
Electricity and Water	6,510	6,150	6,950	7,500	7,700	28,300
Rents and Local Taxes	37,209	36,600	37,025	38,030	38,535	150,190
Lease Rental for Vehicles procured Under Operational Leasing	11,012	12,000	12,000	13,000	13,500	50,500
Other	11,403	11,000	5,800	6,550	7,100	30,450
Transfers	101,715	125,300	121,000	131,650	134,800	512,750
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	100,789	92,000	86,000	93,000	95,000	366,000
Property Loan Interest to Public Servants	926	1,000	1,000	1,150	1,200	4,350
Public Institutions (Other Operational Expenditure)	-	31,800	34,000	37,500	38,600	141,900
Other Recurrent Expenditure	129	300	200	250	275	1,025
Losses and Write Off	-	100	-	-	-	100
Implementation of the Official Languages Policy	129	200	200	250	275	925
Capital Expenditure	1,255,364	2,356,800	2,525,000	4,440,950	4,966,975	14,289,725
Rehabilitation and Improvement of Capital Assets	9,578	11,400	7,400	7,875	8,425	35,100
Buildings and Structures	576	900	750	850	950	3,450
Plant, Machinery and Equipment	124	500	400	525	575	2,000
Vehicles	8,878	10,000	6,250	6,500	6,900	29,650
Acquisition of Capital Assets	3,705	5,200	1,500	1,800	2,000	10,500
Furniture and Office Equipment	2,344	3,000	700	850	950	5,500
Plant, Machinery and Equipment	1,361	2,200	800	950	1,050	5,000
Capital Transfers	5,000	3,000	5,000	5,500	5,700	19,200
Public Institutions	5,000	3,000	5,000	5,500	5,700	19,200
Capacity Building	899	500	500	550	600	2,150
Staff Training	899	500	500	550	600	2,150
Other Capital Expenditure	1,236,182	2,336,700	2,510,600	4,425,225	4,950,250	14,222,775
Procurement Preparedness	-	500	200	225	250	1,175
Infrastructure Development	1,236,182	2,336,200	2,510,400	4,425,000	4,950,000	14,221,600
Total Expenditure	1,630,440	2,807,369	2,970,705	4,915,775	5,454,835	16,148,684
Total Financing	1,630,440	2,807,369	2,970,705	4,915,775	5,454,835	16,148,684
Domestic	1,630,440	2,608,369	1,985,705	1,915,775	2,479,835	8,989,684
Foreign	-	199,000	985,000	3,000,000	2,975,000	7,159,000

Employment Profile

Category	Approved	Actual
Senior Level	24	17
Tertiary Level	06	02
Secondary Level	269	335
Primary Level	25	25
Other (Casual/Temporary/Contract etc.)	-	-
Total	324	379

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

HEAD - 417 State Minister of Estate Housing and Community Infrastructure

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	26,317	29,969	29,075	30,930	32,485	122,459
		Personal Emoluments	13,753	15,648	15,600	16,050	16,600	63,898
1001		Salaries and Wages	9,630	11,378	7,500	7,750	8,000	34,628
1002		Overtime and Holiday Payments	1,862	1,917	4,000	4,100	4,200	14,217
1003		Other Allowances	2,261	2,353	4,100	4,200	4,400	15,053
		Travelling Expenses	1,090	1,325	1,500	1,950	2,100	6,875
1101		Domestic	1,090	1,325	1,000	1,200	1,300	4,825
1102		Foreign	-	-	500	750	800	2,050
		Supplies	6,784	6,019	6,150	6,525	6,850	25,544
1201		Stationery and Office Requisites	608	500	750	900	1,100	3,250
1202		Fuel	6,176	5,469	5,300	5,500	5,600	21,869
1203		Diets and Uniforms	-	50	100	125	150	425
		Maintenance Expenditure	2,106	4,550	1,350	1,625	1,800	9,325
1301		Vehicles	1,608	4,000	1,000	1,200	1,300	7,500
1302		Plant and Machinery	21	150	250	275	300	975
1303		Buildings and Structures	477	400	100	150	200	850
		Services	2,584	1,927	4,475	4,780	5,135	16,317
1401		Transport	557	2	2,400	2,500	2,600	7,502
1402		Postal and Communication	706	775	600	700	800	2,875
1403		Electricity and Water	173	150	950	1,000	1,100	3,200
1404		Rents and Local Taxes	298	-	25	30	35	90
1409		Other	850	1,000	500	550	600	2,650
		Transfers	-	500	-	-	-	500
1502		Retirement Benefits	-	500	-	-	-	500
		Capital Expenditure	6,222	7,300	2,600	2,950	3,225	16,075
		Rehabilitation and Improvement of Capital Assets	5,248	5,600	1,600	1,750	1,925	10,875
2001		Buildings and Structures	103	400	250	300	350	1,300
2002		Plant, Machinery and Equipment	-	200	100	150	175	625
2003		Vehicles	5,145	5,000	1,250	1,300	1,400	8,950
		Acquisition of Capital Assets	974	1,700	1,000	1,200	1,300	5,200
2102		Furniture and Office Equipment	625	1,000	500	600	650	2,750
2103		Plant, Machinery and Equipment	349	700	500	600	650	2,450
		Total Expenditure	32,539	37,269	31,675	33,880	35,710	138,534
		Total Financing	32,539	37,269	31,675	33,880	35,710	138,534
		Domestic	32,539	37,269	31,675	33,880	35,710	138,534
11		Domestic Funds	32,539	37,269	31,675	33,880	35,710	138,534

HEAD - 417 State Minister of Estate Housing and Community Infrastructure

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	348,758	420,600	416,630	443,895	455,375	1,736,500
		Personal Emoluments	155,776	200,570	206,000	217,000	222,700	846,270
1001		Salaries and Wages	113,647	143,164	155,000	165,000	170,000	633,164
1002		Overtime and Holiday Payments	3,218	4,981	5,000	5,500	5,700	21,181
1003		Other Allowances	38,911	52,425	46,000	46,500	47,000	191,925
		Travelling Expenses	1,155	2,500	2,000	2,250	2,300	9,050
1101		Domestic	1,047	2,000	2,000	2,250	2,300	8,550
1102		Foreign	108	500	-	-	-	500
		Supplies	9,097	9,870	8,930	9,385	9,650	37,835
1201		Stationery and Office Requisites	3,077	3,200	2,000	2,350	2,500	10,050
1202		Fuel	5,920	6,550	6,800	6,900	7,000	27,250
1203		Diets and Uniforms	100	120	130	135	150	535
		Maintenance Expenditure	10,104	11,150	11,200	11,760	11,950	46,060
1301		Vehicles	8,960	9,000	9,000	9,450	9,550	37,000
1302		Plant and Machinery	644	1,450	1,500	1,575	1,650	6,175
1303		Buildings and Structures	500	700	700	735	750	2,885
		Services	70,782	71,410	67,300	71,600	73,700	284,010
1401		Transport	3,573	3,810	6,000	6,700	7,000	23,510
1402		Postal and Communication	2,396	3,000	1,000	1,400	1,600	7,000
1403		Electricity and Water	6,337	6,000	6,000	6,500	6,600	25,100
1404		Rents and Local Taxes	36,911	36,600	37,000	38,000	38,500	150,100
1408		Lease Rental for Vehicles procured Under Operational Leasing	11,012	12,000	12,000	13,000	13,500	50,500
1409		Other	10,553	10,000	5,300	6,000	6,500	27,800
		Transfers	99,365	1,000	1,000	1,150	1,200	4,350
1503		Public Institutions (Personal Emoluments)	98,439	-	-	-	-	-
1506		Property Loan Interest to Public Servants	926	1,000	1,000	1,150	1,200	4,350
		Other Recurrent Expenditure	129	300	200	250	275	1,025
1701		Losses and Write Off	-	100	-	-	-	100
1703		Implementation of the Official Languages Policy	129	200	200	250	275	925
001		New Villages Development Authority	2,350	3,300	20,000	22,500	23,100	68,900
1503		Public Institutions (Personal Emoluments)	2,350	2,000	16,000	18,000	18,500	54,500
1509		Public Institutions (Other Operational Expenditure)	-	1,300	4,000	4,500	4,600	14,400
002		Saumyamoorthi Thondaman Memorial Foundation	-	120,500	100,000	108,000	110,500	439,000
1503		Public Institutions (Personal Emoluments)	-	90,000	70,000	75,000	76,500	311,500
1509		Public Institutions (Other Operational Expenditure)	-	30,500	30,000	33,000	34,000	127,500
		Capital Expenditure	12,960	13,300	12,000	13,000	13,750	52,050

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Rehabilitation and Improvement of Capital Assets	4,330	5,800	5,800	6,125	6,500	24,225
2001				Buildings and Structures	473	500	500	550	600	2,150
2002				Plant, Machinery and Equipment	124	300	300	375	400	1,375
2003				Vehicles	3,733	5,000	5,000	5,200	5,500	20,700
				Acquisition of Capital Assets	2,731	3,500	500	600	700	5,300
2102				Furniture and Office Equipment	1,719	2,000	200	250	300	2,750
2103				Plant, Machinery and Equipment	1,012	1,500	300	350	400	2,550
				Capacity Building	899	500	500	550	600	2,150
2401				Staff Training	899	500	500	550	600	2,150
				Other Capital Expenditure	-	500	200	225	250	1,175
2505				Procurement Preparedness	-	500	200	225	250	1,175
001				New Villages Development Authority	5,000	3,000	5,000	5,500	5,700	19,200
2201				Public Institutions	5,000	3,000	5,000	5,500	5,700	19,200
				Total Expenditure	361,718	433,900	428,630	456,895	469,125	1,788,550
				Total Financing	361,718	433,900	428,630	456,895	469,125	1,788,550
				Domestic	361,718	433,900	428,630	456,895	469,125	1,788,550
11				Domestic Funds	361,718	433,900	428,630	456,895	469,125	1,788,550

HEAD - 417 State Minister of Estate Housing and Community Infrastructure
2 - Development Activities
03 - Rural Community Development Project

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	1,236,182	2,336,200	2,510,400	4,425,000	4,950,000	14,221,600
001				Livelihood and Basic Facility Improvement in Rural Areas	68,833	100,000	-	-	-	100,000
	2506			Infrastructure Development	68,833	100,000	-	-	-	100,000
002				Lagging Area Socio-Economic Development Project	396,480	500,000	-	-	-	500,000
	2506			Infrastructure Development	396,480	500,000	-	-	-	500,000
003				Estate Housing Programme	680,793	1,000,000	900,000	475,000	500,000	2,875,000
	2506			Infrastructure Development	680,793	1,000,000	900,000	475,000	500,000	2,875,000
004				Upgrading Vocational Training Centre in Hatton	2,076	214,000	95,000	-	-	309,000
	2506			Infrastructure Development	2,076	214,000	95,000	-	-	309,000
	13				-	199,000	90,000	-	-	289,000
	17				2,076	15,000	5,000	-	-	20,000
005				Indian Grant Assisted Housing Programme (Stage I)	88,000	522,200	220,000	-	-	742,200
	2506			Infrastructure Development	88,000	522,200	220,000	-	-	742,200
	13				-	-	95,000	-	-	95,000
	17				88,000	522,200	125,000	-	-	647,200
006				Indian Funded 10000 Housing Programme	-	-	670,000	3,500,000	3,975,000	8,145,000
	2506			Infrastructure Development	-	-	670,000	3,500,000	3,975,000	8,145,000
	13				-	-	600,000	3,000,000	2,975,000	6,575,000
	17				-	-	70,000	500,000	1,000,000	1,570,000
007				Infrastructure development in the estate sector *1	-	-	420,000	450,000	475,000	1,345,000
	2506			Infrastructure Development	-	-	420,000	450,000	475,000	1,345,000
008				Establishment of SMART class rooms in the schools in estates	-	-	205,400	-	-	205,400
	2506			Infrastructure Development	-	-	205,400	-	-	205,400
	13				-	-	200,000	-	-	200,000
	17				-	-	5,400	-	-	5,400
	Total Expenditure			1,236,182	2,336,200	2,510,400	4,425,000	4,950,000	14,221,600	
	Total Financing			1,236,182	2,336,200	2,510,400	4,425,000	4,950,000	14,221,600	
	Domestic			1,236,182	2,137,200	1,525,400	1,425,000	1,975,000	7,062,600	
11	Domestic Funds			1,146,106	1,600,000	1,320,000	925,000	975,000	4,820,000	
17	Foreign Finance Associated Costs			90,076	537,200	205,400	500,000	1,000,000	2,242,600	
	Foreign			-	199,000	985,000	3,000,000	2,975,000	7,159,000	
13	Foreign Grants			-	199,000	985,000	3,000,000	2,975,000	7,159,000	

Note: 1. Allocation for sub project numbers 01 and 02 are included here.

ESTIMATES 2022

State Minister of Coast Conservation & Low-Lying Lands Development

Special Priorities

Introducing an appropriate work plan for the prevention of ocean-related environment pollution

Adopting measures to prevent sea erosion

Implementing ocean cleanliness programmes for the prevention of damage caused to the coastal belt and sea bed by the disposal plastic waste

Implementation of low-lying land areas development programmes aimed at constructing housing units that are not vulnerable to floods and environment protection

Departments

Department of Coast Conservation and Coastal Resource Management

Statutory Boards / State Owned Enterprises

Sri Lanka Land Reclamation Development Corporation and their subsidiaries and related institutions

Marine Environment Protection Authority

**State Ministry of Coast Conservation & Low-Lying Lands Development
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	285,175	318,595	527,132	604,230	624,120	2,074,077
Personal Emoluments	231,805	251,780	279,497	296,600	304,500	1,132,377
Salaries and Wages	165,384	178,100	198,567	209,000	215,500	801,167
Overtime and Holiday Payments	6,286	15,000	17,830	20,300	20,700	73,830
Other Allowances	60,135	58,680	63,100	67,300	68,300	257,380
Travelling Expenses	14,238	15,500	18,000	18,900	19,420	71,820
Domestic	14,134	15,000	17,500	18,380	18,870	69,750
Foreign	104	500	500	520	550	2,070
Supplies	6,167	10,215	21,410	23,050	24,110	78,785
Stationery and Office Requisites	2,538	3,000	6,050	6,900	7,300	23,250
Fuel	3,129	6,015	13,000	13,500	14,000	46,515
Diets and Uniforms	270	600	720	750	860	2,930
Other	230	600	1,640	1,900	1,950	6,090
Maintenance Expenditure	9,009	13,500	20,100	22,230	22,750	78,580
Vehicles	5,911	7,300	12,750	14,430	14,750	49,230
Plant and Machinery	2,900	5,200	5,750	5,900	6,100	22,950
Buildings and Structures	198	1,000	1,600	1,900	1,900	6,400
Services	19,946	23,000	82,775	88,100	92,570	286,445
Transport	1,800	1,800	7,675	8,080	8,350	25,905
Postal and Communication	4,571	3,200	5,800	6,050	6,270	21,320
Electricity and Water	4,195	5,500	21,450	23,600	24,700	75,250
Rents and Local Taxes	2,051	2,800	38,000	40,000	42,100	122,900
Lease Rental for Vehicles procured Under Operational Leasing	2,006	2,500	1,100	1,500	2,000	7,100
Other	5,323	7,200	8,750	8,870	9,150	33,970
Transfers	4,010	4,500	105,000	154,950	160,370	424,820
Public Institutions (Personal Emoluments)	-	-	100,000	150,000	155,000	405,000
Property Loan Interest to Public Servants	4,010	4,500	5,000	4,950	5,370	19,820
Other Recurrent Expenditure	-	100	350	400	400	1,250
Losses and Write Off	-	100	250	300	300	950
Implementation of the Official Languages Policy	-	-	100	100	100	300
Capital Expenditure	1,275,429	823,823	2,255,000	2,342,010	1,976,940	7,397,773
Rehabilitation and Improvement of Capital Assets	3,963	19,000	18,000	21,410	22,540	80,950
Buildings and Structures	417	8,000	5,750	6,660	6,980	27,390
Plant, Machinery and Equipment	2,206	5,000	4,750	5,800	6,150	21,700
Vehicles	1,340	6,000	7,500	8,950	9,410	31,860
Acquisition of Capital Assets	1,872	4,223	1,800	3,100	3,800	12,923
Furniture and Office Equipment	485	1,500	1,000	1,600	1,900	6,000
Plant, Machinery and Equipment	1,387	1,000	800	1,500	1,900	5,200
Buildings and Structures	-	1,723	-	-	-	1,723
Capital Transfers	-	-	45,000	47,000	50,000	142,000
Public Institutions	-	-	45,000	47,000	50,000	142,000
Capacity Building	177	600	200	500	600	1,900
Staff Training	177	600	200	500	600	1,900
Other Capital Expenditure	1,269,417	800,000	2,190,000	2,270,000	1,900,000	7,160,000
Infrastructure Development	-	-	1,830,000	1,900,000	1,500,000	5,230,000
Other	1,269,417	800,000	360,000	370,000	400,000	1,930,000
Total Expenditure	1,560,604	1,142,418	2,782,132	2,946,240	2,601,060	9,471,850
Total Financing	1,560,604	1,142,418	2,782,132	2,946,240	2,601,060	9,471,850
Domestic	1,560,604	1,142,418	2,782,132	2,946,240	2,601,060	9,471,850

**State Ministry of Coast Conservation & Low-Lying Lands Development
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
443 - State Minister of Coast Conservation & Low-Lying Lands Development							
	Operational Activities	-	-	125,072	135,890	144,110	405,072
	Recurrent Expenditure	-	-	119,772	129,230	136,470	385,472
	Capital Expenditure	-	-	5,300	6,660	7,640	19,600
	Development Activities	-	-	1,975,000	2,097,000	1,705,000	5,777,000
	Recurrent Expenditure	-	-	100,000	150,000	155,000	405,000
	Capital Expenditure	-	-	1,875,000	1,947,000	1,550,000	5,372,000
	Total Expenditure	-	-	2,100,072	2,232,890	1,849,110	6,182,072
	Recurrent Expenditure	-	-	219,772	279,230	291,470	790,472
	Capital Expenditure	-	-	1,880,300	1,953,660	1,557,640	5,391,600
291 - Department of Coast Conservation and Coastal Resources Management							
	Operational Activities	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
	Recurrent Expenditure	285,175	318,595	307,360	325,000	332,650	1,283,605
	Capital Expenditure	1,275,429	823,823	374,700	388,350	419,300	2,006,173
	Total Expenditure	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
	Grand Total	1,560,604	1,142,418	2,782,132	2,946,240	2,601,060	9,471,850
	Total Recurrent	285,175	318,595	527,132	604,230	624,120	2,074,077
	Total Capital	1,275,429	823,823	2,255,000	2,342,010	1,976,940	7,397,773

**Head 443 - State Minister of Coast Conservation & Low-Lying Lands Development
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	-	-	219,772	279,230	291,470	790,472
Personal Emoluments	-	-	36,497	39,300	42,000	117,797
Salaries and Wages	-	-	23,567	26,000	28,500	78,067
Overtime and Holiday Payments	-	-	4,830	5,000	5,200	15,030
Other Allowances	-	-	8,100	8,300	8,300	24,700
Travelling Expenses	-	-	2,500	3,100	3,420	9,020
Domestic	-	-	2,000	2,580	2,870	7,450
Foreign	-	-	500	520	550	1,570
Supplies	-	-	11,150	12,250	12,960	36,360
Stationery and Office Requisites	-	-	3,250	3,800	4,100	11,150
Fuel	-	-	6,800	7,200	7,600	21,600
Diets and Uniforms	-	-	100	150	160	410
Other	-	-	1,000	1,100	1,100	3,200
Maintenance Expenditure	-	-	6,350	8,330	8,450	23,130
Vehicles	-	-	4,500	6,130	6,250	16,880
Plant and Machinery	-	-	1,250	1,300	1,300	3,850
Buildings and Structures	-	-	600	900	900	2,400
Services	-	-	62,675	65,600	68,970	197,245
Transport	-	-	5,675	4,180	4,350	14,205
Postal and Communication	-	-	2,500	2,750	2,870	8,120
Electricity and Water	-	-	15,950	18,000	18,900	52,850
Rents and Local Taxes	-	-	36,000	38,000	40,000	114,000
Other	-	-	2,550	2,670	2,850	8,070
Transfers	-	-	100,500	150,550	155,570	406,620
Public Institutions (Personal Emoluments)	-	-	100,000	150,000	155,000	405,000
Property Loan Interest to Public Servants	-	-	500	550	570	1,620
Other Recurrent Expenditure	-	-	100	100	100	300
Implementation of the Official Languages Policy	-	-	100	100	100	300
Capital Expenditure	-	-	1,880,300	1,953,660	1,557,640	5,391,600
Rehabilitation and Improvement of Capital Assets	-	-	4,000	4,560	5,140	13,700
Buildings and Structures	-	-	750	1,010	1,280	3,040
Plant, Machinery and Equipment	-	-	750	800	850	2,400
Vehicles	-	-	2,500	2,750	3,010	8,260
Acquisition of Capital Assets	-	-	1,300	2,100	2,500	5,900
Furniture and Office Equipment	-	-	700	1,200	1,400	3,300
Plant, Machinery and Equipment	-	-	600	900	1,100	2,600
Capital Transfers	-	-	45,000	47,000	50,000	142,000
Public Institutions	-	-	45,000	47,000	50,000	142,000
Other Capital Expenditure	-	-	1,830,000	1,900,000	1,500,000	5,230,000
Infrastructure Development	-	-	1,830,000	1,900,000	1,500,000	5,230,000
Total Expenditure	-	-	2,100,072	2,232,890	1,849,110	6,182,072
Total Financing	-	-	2,100,072	2,232,890	1,849,110	6,182,072
Domestic	-	-	2,100,072	2,232,890	1,849,110	6,182,072

Employment Profile

Category	Approved	Actual
Senior Level	18	14
Tertiary Level	56	51
Secondary Level	40	32
Primary Level	91	84
Other (Casual/Temporary/Contract etc.)	-	-
Total	205	181

HEAD - 443 State Minister of Coast Conservation & Low-Lying Lands Development

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	29,375	30,970	32,560	92,905
				Personal Emoluments	-	-	14,600	15,200	15,800	45,600
1001				Salaries and Wages	-	-	7,500	8,000	8,500	24,000
1002				Overtime and Holiday Payments	-	-	4,000	4,000	4,100	12,100
1003				Other Allowances	-	-	3,100	3,200	3,200	9,500
				Travelling Expenses	-	-	1,500	1,860	2,150	5,510
1101				Domestic	-	-	1,000	1,340	1,600	3,940
1102				Foreign	-	-	500	520	550	1,570
				Supplies	-	-	5,800	6,050	6,360	18,210
1201				Stationery and Office Requisites	-	-	750	800	1,000	2,550
1202				Fuel	-	-	5,000	5,200	5,300	15,500
1203				Diets and Uniforms	-	-	50	50	60	160
				Maintenance Expenditure	-	-	1,350	3,180	3,250	7,780
1301				Vehicles	-	-	1,000	2,580	2,650	6,230
1302				Plant and Machinery	-	-	250	300	300	850
1303				Buildings and Structures	-	-	100	300	300	700
				Services	-	-	6,125	4,680	5,000	15,805
1401				Transport	-	-	2,675	1,030	1,050	4,755
1402				Postal and Communication	-	-	1,500	1,550	1,600	4,650
1403				Electricity and Water	-	-	950	1,000	1,100	3,050
1409				Other	-	-	1,000	1,100	1,250	3,350
				Capital Expenditure	-	-	2,300	2,910	3,360	8,570
				Rehabilitation and Improvement of Capital Assets	-	-	1,500	1,810	1,960	5,270
2001				Buildings and Structures	-	-	250	360	400	1,010
2002				Plant, Machinery and Equipment	-	-	250	300	350	900
2003				Vehicles	-	-	1,000	1,150	1,210	3,360
				Acquisition of Capital Assets	-	-	800	1,100	1,400	3,300
2102				Furniture and Office Equipment	-	-	500	600	800	1,900
2103				Plant, Machinery and Equipment	-	-	300	500	600	1,400
				Total Expenditure	-	-	31,675	33,880	35,920	101,475
				Total Financing	-	-	31,675	33,880	35,920	101,475
				Domestic	-	-	31,675	33,880	35,920	101,475
11				Domestic Funds	-	-	31,675	33,880	35,920	101,475

HEAD - 443 State Minister of Coast Conservation & Low-Lying Lands Development

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	90,397	98,260	103,910	292,567
				Personal Emoluments	-	-	21,897	24,100	26,200	72,197
1001				Salaries and Wages	-	-	16,067	18,000	20,000	54,067
1002				Overtime and Holiday Payments	-	-	830	1,000	1,100	2,930
1003				Other Allowances	-	-	5,000	5,100	5,100	15,200
				Travelling Expenses	-	-	1,000	1,240	1,270	3,510
1101				Domestic	-	-	1,000	1,240	1,270	3,510
				Supplies	-	-	5,350	6,200	6,600	18,150
1201				Stationery and Office Requisites	-	-	2,500	3,000	3,100	8,600
1202				Fuel	-	-	1,800	2,000	2,300	6,100
1203				Diets and Uniforms	-	-	50	100	100	250
1205				Other	-	-	1,000	1,100	1,100	3,200
				Maintenance Expenditure	-	-	5,000	5,150	5,200	15,350
1301				Vehicles	-	-	3,500	3,550	3,600	10,650
1302				Plant and Machinery	-	-	1,000	1,000	1,000	3,000
1303				Buildings and Structures	-	-	500	600	600	1,700
				Services	-	-	56,550	60,920	63,970	181,440
1401				Transport	-	-	3,000	3,150	3,300	9,450
1402				Postal and Communication	-	-	1,000	1,200	1,270	3,470
1403				Electricity and Water	-	-	15,000	17,000	17,800	49,800
1404				Rents and Local Taxes	-	-	36,000	38,000	40,000	114,000
1409				Other	-	-	1,550	1,570	1,600	4,720
				Transfers	-	-	500	550	570	1,620
1506				Property Loan Interest to Public Servants	-	-	500	550	570	1,620
				Other Recurrent Expenditure	-	-	100	100	100	300
1703				Implementation of the Official Languages Policy	-	-	100	100	100	300
				Capital Expenditure	-	-	3,000	3,750	4,280	11,030
				Rehabilitation and Improvement of Capital Assets	-	-	2,500	2,750	3,180	8,430
2001				Buildings and Structures	-	-	500	650	880	2,030
2002				Plant, Machinery and Equipment	-	-	500	500	500	1,500
2003				Vehicles	-	-	1,500	1,600	1,800	4,900
				Acquisition of Capital Assets	-	-	500	1,000	1,100	2,600
2102				Furniture and Office Equipment	-	-	200	600	600	1,400
2103				Plant, Machinery and Equipment	-	-	300	400	500	1,200
				Total Expenditure	-	-	93,397	102,010	108,190	303,597
				Total Financing	-	-	93,397	102,010	108,190	303,597
				Domestic	-	-	93,397	102,010	108,190	303,597
11				Domestic Funds	-	-	93,397	102,010	108,190	303,597

HEAD - 443 State Minister of Coast Conservation & Low-Lying Lands Development

2 - Development Activities

03 - Urban Infrastructure Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	100,000	150,000	155,000	405,000
029				Marine Environment Protection Authority-Transfers	-	-	100,000	150,000	155,000	405,000
	1503			Public Institutions (Personal Emoluments)	-	-	100,000	150,000	155,000	405,000
				Capital Expenditure	-	-	1,875,000	1,947,000	1,550,000	5,372,000
002				Sri Lanka Land Development Corporation	-	-	1,000,000	1,450,000	1,500,000	3,950,000
	2506			Infrastructure Development	-	-	1,000,000	1,450,000	1,500,000	3,950,000
005				Oliyamulla Storm Water Drainage and Environment Improvement Project	-	-	200,000	300,000	-	500,000
	2506			Infrastructure Development	-	-	200,000	300,000	-	500,000
006				Kolonnawa Storm Water Drainage and Environment Improvement Project	-	-	100,000	150,000	-	250,000
	2506			Infrastructure Development	-	-	100,000	150,000	-	250,000
011				Weras Ganga Storm Water Drainage and Environment Improvement Project	-	-	480,000	-	-	480,000
	2506			Infrastructure Development	-	-	480,000	-	-	480,000
016				Restoration of Water Quality Beira Lake	-	-	50,000	-	-	50,000
	2506			Infrastructure Development	-	-	50,000	-	-	50,000
018				Marine Environment Protection	-	-	45,000	47,000	50,000	142,000
	2201			Public Institutions	-	-	45,000	47,000	50,000	142,000
				Total Expenditure	-	-	1,975,000	2,097,000	1,705,000	5,777,000
				Total Financing	-	-	1,975,000	2,097,000	1,705,000	5,777,000
				Domestic	-	-	1,975,000	2,097,000	1,705,000	5,777,000
11				Domestic Funds	-	-	1,975,000	2,097,000	1,705,000	5,777,000

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	285,175	318,595	307,360	325,000	332,650	1,283,605
Personal Emoluments	231,805	251,780	243,000	257,300	262,500	1,014,580
Salaries and Wages	165,384	178,100	175,000	183,000	187,000	723,100
Overtime and Holiday Payments	6,286	15,000	13,000	15,300	15,500	58,800
Other Allowances	60,135	58,680	55,000	59,000	60,000	232,680
Travelling Expenses	14,238	15,500	15,500	15,800	16,000	62,800
Domestic	14,134	15,000	15,500	15,800	16,000	62,300
Foreign	104	500	-	-	-	500
Supplies	6,167	10,215	10,260	10,800	11,150	42,425
Stationery and Office Requisites	2,538	3,000	2,800	3,100	3,200	12,100
Fuel	3,129	6,015	6,200	6,300	6,400	24,915
Diets and Uniforms	270	600	620	600	700	2,520
Other	230	600	640	800	850	2,890
Maintenance Expenditure	9,009	13,500	13,750	13,900	14,300	55,450
Vehicles	5,911	7,300	8,250	8,300	8,500	32,350
Plant and Machinery	2,900	5,200	4,500	4,600	4,800	19,100
Buildings and Structures	198	1,000	1,000	1,000	1,000	4,000
Services	19,946	23,000	20,100	22,500	23,600	89,200
Transport	1,800	1,800	2,000	3,900	4,000	11,700
Postal and Communication	4,571	3,200	3,300	3,300	3,400	13,200
Electricity and Water	4,195	5,500	5,500	5,600	5,800	22,400
Rents and Local Taxes	2,051	2,800	2,000	2,000	2,100	8,900
Lease Rental for Vehicles procured Under Operational Leasing	2,006	2,500	1,100	1,500	2,000	7,100
Other	5,323	7,200	6,200	6,200	6,300	25,900
Transfers	4,010	4,500	4,500	4,400	4,800	18,200
Property Loan Interest to Public Servants	4,010	4,500	4,500	4,400	4,800	18,200
Other Recurrent Expenditure	-	100	250	300	300	950
Losses and Write Off	-	100	250	300	300	950
Capital Expenditure	1,275,429	823,823	374,700	388,350	419,300	2,006,173
Rehabilitation and Improvement of Capital Assets	3,963	19,000	14,000	16,850	17,400	67,250
Buildings and Structures	417	8,000	5,000	5,650	5,700	24,350
Plant, Machinery and Equipment	2,206	5,000	4,000	5,000	5,300	19,300
Vehicles	1,340	6,000	5,000	6,200	6,400	23,600
Acquisition of Capital Assets	1,872	4,223	500	1,000	1,300	7,023
Furniture and Office Equipment	485	1,500	300	400	500	2,700
Plant, Machinery and Equipment	1,387	1,000	200	600	800	2,600
Buildings and Structures	-	1,723	-	-	-	1,723
Capacity Building	177	600	200	500	600	1,900
Staff Training	177	600	200	500	600	1,900
Other Capital Expenditure	1,269,417	800,000	360,000	370,000	400,000	1,930,000
Other	1,269,417	800,000	360,000	370,000	400,000	1,930,000
Total Expenditure	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
Total Financing	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
Domestic	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778

Employment Profile

Category	Approved	Actual
Senior Level	43	28
Tertiary Level	4	-
Secondary Level	322	266
Primary Level	172	120
Other (Casual/Temporary/Contract etc.)	-	-
Total	541	414

HEAD - 291 Department of Coast Conservation and Coastal Resources Management

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	285,175	318,595	307,360	325,000	332,650	1,283,605
				Personal Emoluments	231,805	251,780	243,000	257,300	262,500	1,014,580
1001				Salaries and Wages	165,384	178,100	175,000	183,000	187,000	723,100
1002				Overtime and Holiday Payments	6,286	15,000	13,000	15,300	15,500	58,800
1003				Other Allowances	60,135	58,680	55,000	59,000	60,000	232,680
				Travelling Expenses	14,238	15,500	15,500	15,800	16,000	62,800
1101				Domestic	14,134	15,000	15,500	15,800	16,000	62,300
1102				Foreign	104	500	-	-	-	500
				Supplies	6,167	10,215	10,260	10,800	11,150	42,425
1201				Stationery and Office Requisites	2,538	3,000	2,800	3,100	3,200	12,100
1202				Fuel	3,129	6,015	6,200	6,300	6,400	24,915
1203				Diets and Uniforms	270	600	620	600	700	2,520
1205				Other	230	600	640	800	850	2,890
				Maintenance Expenditure	9,009	13,500	13,750	13,900	14,300	55,450
1301				Vehicles	5,911	7,300	8,250	8,300	8,500	32,350
1302				Plant and Machinery	2,900	5,200	4,500	4,600	4,800	19,100
1303				Buildings and Structures	198	1,000	1,000	1,000	1,000	4,000
				Services	19,946	23,000	20,100	22,500	23,600	89,200
1401				Transport	1,800	1,800	2,000	3,900	4,000	11,700
1402				Postal and Communication	4,571	3,200	3,300	3,300	3,400	13,200
1403				Electricity and Water	4,195	5,500	5,500	5,600	5,800	22,400
1404				Rents and Local Taxes	2,051	2,800	2,000	2,000	2,100	8,900
1408				Lease Rental for Vehicles procured Under Operational Leasing	2,006	2,500	1,100	1,500	2,000	7,100
1409				Other	5,323	7,200	6,200	6,200	6,300	25,900
				Transfers	4,010	4,500	4,500	4,400	4,800	18,200
1506				Property Loan Interest to Public Servants	4,010	4,500	4,500	4,400	4,800	18,200
				Other Recurrent Expenditure	-	100	250	300	300	950
1701				Losses and Write Off	-	100	250	300	300	950
				Capital Expenditure	1,275,429	823,823	374,700	388,350	419,300	2,006,173
				Rehabilitation and Improvement of Capital Assets	3,963	19,000	14,000	16,850	17,400	67,250
2001				Buildings and Structures	417	8,000	5,000	5,650	5,700	24,350
2002				Plant, Machinery and Equipment	2,206	5,000	4,000	5,000	5,300	19,300
2003				Vehicles	1,340	6,000	5,000	6,200	6,400	23,600
				Acquisition of Capital Assets	1,872	4,223	500	1,000	1,300	7,023
2102				Furniture and Office Equipment	485	1,500	300	400	500	2,700
2103				Plant, Machinery and Equipment	1,387	1,000	200	600	800	2,600
2104				Buildings and Structures	-	1,723	-	-	-	1,723
				Capacity Building	177	600	200	500	600	1,900
2401				Staff Training	177	600	200	500	600	1,900
				Other Capital Expenditure	232,412	800,000	360,000	370,000	400,000	1,930,000
2509				Other	232,412	800,000	360,000	370,000	400,000	1,930,000
003				Beach Replenishment Project Coastal Zone Management Mechanism	1,037,005	-	-	-	-	-
2509				Other	1,037,005	-	-	-	-	-
				Total Expenditure	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
				Total Financing	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
				Domestic	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
11				Domestic Funds	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778

Ministry of Education

Ministry of Education

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				169,700				
School Uniforms	N/A	Annual	-	2,500	Providing School Uniform for 4,500,000 students	No. of students receiving School Uniforms	4	4.1.
Printing of Text Books	N/A	Annual	-	3,000	Printing 32,540,750 Copies	No. of copies printed No. of students receiving Text book	4	4.1.
Shoes for Students in Difficult & Very Difficult Schools	N/A	Annual	-	900	Providing Shoes for 772,000 students	No. of students receiving Shoes	4	4.1.
Scholarships for Students of Grade 5	N/A	Annual	-	938	Providing Scholarships for 135,000 students for Grade 5	No. of students receiving Scholarships	4	4.1.
Health Insurance Scheme for Students (Suraksha)	N/A	Annual	-	2,000	Providing Health Insurance for 4,500,000 students	No. of children receiving benefits	3	3.8.
School Nutritional Food Programme	N/A	Annual	-	2,000	For 1,100,000 students	No. of children receiving benefits	2	2.1.
Glass of Milk for School Children	N/A	Annual	-	300	For 400,000 students	No. of children receiving benefits	2	2.1.
Mahapola & Bursary	N/A	Annual	-	1,825	On time payment of Mahapola and Bursary for the 81,892 university students	No. of students benefitted from Mahapola and Bursary	4	4.a

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Loan Scheme for the Students who are unable to get in to the State Universities	N/A	Annual	319	400	Enrolment of 5000 students under the facilitation of loan scheme	No. of students enrolled to universities under the Loan Scheme	4	4.a.
Nutritional Food Package for Expectant Mothers	N/A	Annual	-	5,000	Providing 2,681,500 Nutritional Food Packages for Expectant Mother	No. of food packages distributed	2	2.2.
Morning Meal for Pre-school Children	N/A	Annual	-	150	For 90,202 Pre-School Children	No. of children receiving benefits	2	2.2.
Guru Abhimani-Allowances for Pre-School Teachers	N/A	Annual	-	500	Providing allowances for Pre-School Teachers	No. of Pre-School teachers receiving benefits	4	4.2.
Shoes for Students in Piriven	N/A	Annual	30.07	30	Providing Shoes for 20 000 piriven students	Number of students benefited	4	4.1.
"Nipunatha Sisu Diriya"	N/A	Annual	96.27	1,000	Grant scholarship for 20,000 students	No. of students benefited	4	4.4.
Personal Emoluments				126,756				
Other Recurrent				22,401				
Total Capital				38,360				
Domestic Funded Projects								
School Based Learning Enhancement Grant - SBLEG	-	2021-2024	-	800	Develop new assessment modules for 'O/L and A/L.	Completed new assessment modules for O/L and A/L program- targeted subjects	4	4.1.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
					Launch gender sensitive national media campaign on blended learning approaches, new curriculum, pedagogy and assessment system.	Implemented national media campaign		
					TOT for national and provincial level officers at national and provincial applied resource hubs.	No. of TOT programmes completed		
					Deploy teachers for program-targeted subjects and subject streams	Provided criteria-based teacher deployment		
					Train provincial officers and school principals on instructional leadership.	Completed No of training programs and provided No of training certificates for trainees		
					Review and update performance-based partnership agreements of all provinces	Achieved revised and updated performance-based partnership agreements		
					Establish education system monitoring formats, definitions and user guides standardized across MoE, provincial and zonal levels.	Developed monitoring formats, user guides		
					Deploy teachers for program-targeted subjects and subject streams	Developed data quality standards		
						Achieved revised and updated performance-based partnership agreements		
						Developed monitoring formats, user guides		
						Developed data quality standards		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Upgrade Facilities of Secondary Schools and Establish 1000 National Schools	12,300	2021-2023	370	2,200	Developed 831 new national schools with all facilities	No of schools developed, No of students benefitted	4	4.1. 4.a.
Develop Child Friendly Schools	-	2021-2024	-	500	Select essential repairs in 700 primary schools and primary sections of secondary schools	No of schools Completed essential repairs, No of students benefitted	4	4.1.
Development of Schools	-	2022-2024	-	5,300	Provided required facilities for all schools. Establish 20 trilingual National Schools. Established Innovation Labs and Applied Resources Hubs. Establish Cluster Schools system	Develop all national schools with all facilities including 20 national schools with trilingual education facilities	4	4.1. 4.a. 4.3. 4.5. 4.6
Establishment of a Technology Faculties in Universities	13,266	2016-2022	10,106	1,250	Enrollment of 11,244 students for Technology Faculties	No. of students enrolled for the Faculties of Technology	4	4.3.
Multi-Purpose Building - Faculty of Humanities & Social sciences, University of Sri Jayewardenepura	1,364	2020-2023	323	150*	90% completion of the project	No. of students and staff benefited through the project	4	4.3.
Multi-Purpose Building - Faculty of Management & Commerce, University of Sri Jayewardenepura	1,761	2020-2023	395	150*	80% completion of the project	No. of students and staff benefited through the project	4	4.3.
Establishment of Department of Statistics, University of Colombo	486	2017-2020	362	70	100% completion of the project with furniture & equipment	No. of students and staff benefited through the project	4	4.3.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
12 storied building for the Medical Faculty of University of Ruhuna	1,179	2017-2022	535	260	80% Completion of the project	No. of students and staff benefited through the project	4	4.a.
Establishment of a Professorial unit , University of Ruhuna	1,300	2018-2022	385	275	Completion of the construction of building	% of Physical and Financial Progress No. of students and staff benefited through the project	4	4.3.
Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	943	2018-2022	273	150	Completion of the Project	No. of students enrolled to follow the degree	4	4.3.
Establishment of a Medical Faculty at Sabaragamuwa University (Phase i)	3,070	2018-2022	438	300	Completion of the Project	% of Physical and Financial Progress % of Medical students enrolled	4	4.3.
Faculty of Allied Health Science at the Ruhuna	3,000	2020-2022	420	150*	85% of Completion of the project	% of Physical and Financial Progress	4	4.3.
Laboratory Facilities for the University of Sri Jayewardenepura	614	2019-2022	358	100*	80% Completion of the project	Increased % of students % of Physical and Financial Progress	4	4.3.
Interest Subsidy for Laptops and Wi-Fi Facilities of University Students	N/A	Annual	493	10	Completion of Laptop requirement of students	No. of students benefited	4	4.a.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
17 storied building for the Faculty of Medicine, University of Colombo	6,604	2017-2022	4,233	250	Completion of the project	No. of Students & staff benefited through the project and students enrolled	4	4.a.
Development of Universities	N/A	Annual	-	6,430	Ensure essential facilities for the university education and well maintained the existing resources	Number of students complete the degrees	4	4.3.
Regulate and Expand the Activities of Dhamma Schools	85	2021-2022	-	45	Monitoring and evaluation of Dhamma schools. Providing necessary Equipment for students of 100 Dhamma Schools Sadaham Abimani Leadership Development programs	Number of students and Teachers benefited	4	4.1.
Strengthening of Piriven Education	N/A	Annual	64.38	159.8	Renovations of 100 pirivenas Providing Sanitary facilities for 50 pirivenas Supply of Drinking Water for 50 pirivenas Providing Furniture and Educational tools for Pirivenas	Number of Pirivenas Benefited Number of Piriven teachers and Students Benefited	4	4.1.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Self Employment Promotion Initiative Programme (SEPI)	950	2016-2022	495.88	45	Increasing the financial allocation required for further expansion of the Self Employment Generation Scheme,	No. of students benefited from the SEPI loan facility to develop enterprise	4	4.4.
					Conducting awareness workshops and progress review meetings and making necessary interventions through the Ministry			
Improve Vocational Education	330	2022	64.39	1,608	Completion of renovation, equipment supply & promotional works of selected training centers	No. of students benefited & the % of student intake increase	4	4.4.
Modernization of 7 Colleges of Technology (Tech Udana)	525	2022	61.52	800	Completion of the modernization works of the selected 7 training centers	No. of students benefited & the % of student intake increase	4	4.a.
Establishment of City Universities	1,000	2021-2023	-	600	Establishment of four City Universities in four districts	No. of City Universities established & No. of students enrolled to the system	4	4.4.
Scientific Development Programme	Annual	Annual	2.40	108	Enhance the popularity of science and technology programs & encourage the use of science and technology expertise in the national planning process.	No of trainings, provided, workshops / forums Conducted & No. of MoUs/ Agreements signed with the international stakeholders.	4	4.3.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Implementation of National R & D Investment Framework	Annual	Annual	0.48	5	Facilitate 20 activities / projects Conduct a National Research Dialog	Number of Stake holders got aware Number of R & D Activities were conducted Number of inventions facilitated and benefitted Number of research finding were introduced to the industry	4	4.3.
Prototype Manufacturing of Solar Panels	240	2017 - 2022	84.36	41.5	Conducting solar energy awareness programmes and education programs for school students, technology stream teachers & 300 students registered with NAITA Enhance the knowledge, skills and employability of 500 Existing technicians.	Number of skilled youth trained to work in the industry on solar panel manufacturing, installation and maintenance. No of well-equipped laboratories Established to perform sustainable R & D activates towards manufacture of CdTe based solar cells in Sri Lanka.	7 8	7.1. 7.2. 8.5.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Support for Product Design Engineering (PDE) under the Mechatronics Enabled Economic Development Initiative	6,500	2018-2023	36.7	5	Conduct a survey on forcibility of SPTF Complete Trainings for staff	No. of Beneficiaries	9	9.1 9.2 9.3 9.4 9.5
Improving Degraded Soil Through Developing Fertilizer and Soil Management	70	2017-2022	31.56	10	Expand the Biofilm bio fertilizer and Rhizobium bio fertilizers use in paddy and legume cultivations, respectively up to 200,000 ac.	Land extent expanded. Number of papers published.	2	2.1 2.4
Foreign Funded Projects								
General Education Modernization Project (WB)	USD 85 Mn	2018- 2024	1,102	690	Improve English/ Mathematics education in the 500 target schools, Curriculum modernization and diversification, Professional teacher development, Achieve results of School Based Professional Teacher Development and Enhanced program for School Improvement, Complete 55 master's degree enrollment, School health and nutrition programme including promotion of hygiene practices, Promotion of digital learning material/ books for grades 1, 8, and 9,	No of activities implemented and completed Achieved the agreed disbursement link indicators (DLIs) Implemented SBPTD programmes and EPSI programmes in all schools.	4	4.1 4.6. 4.c. 4.a.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Technological Education Development Projects - OFID	USD 60 Mn	2019- 2023	44	1,034	Strengthen career guidance, Complete school community-based quality assurance etc.	% of physical progress No. of teachers trained Provided equipment/ technological facilities for schools/ NIE laboratory	4 4.1. 4.4. 4.c.	4.1. 4.4. 4.c.
Educational Environment Improvement Project in Kilinochchi	USD 7.5 Mn	2019- 2022	-	108	Construct 36 technological faculties, renovate 15 schools having technological stream, Provide equipment for Technological laboratory at NIE, Provide equipment for 172 schools conducting 13 years' mandatory education programme, Conduct capacity development programme for teachers	Developed infrastructure facilities in 13 schools in Kilinochchi District	4 4.c. 4.a.	4.1. 4.c. 4.a.
Accelerating Higher Education Expansion & Development Project (World Bank)	19,500	2016-2024	7,758	3,000	Completion 90% of the project	% of Physical and Financial Progress Increased % of students for STEM subject stream	4	4.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Building Complex for the Faculty of Health Care Science, Eastern University (GOSL/Kuwait)	5,480	2017-2023	2,645	820	100% Completion of the project	% of Physical and Financial Progress	4	4.a
Wayamba University Township Development Project (GOSL/Saudi)	5,088	2016-2022	73	400	Completion 90% of the project	No. of Students enrolled to Faculty of Health Care Science No. of Students & staff benefited through the project and students enrolled	4	4.a
Science & Technology Human Resource Development Project (GOSL/ADB)	33,000	2020-2024	3,252	2,900	Completion 85% of the project	% of Physical and Financial Progress No. of PhDs & Masters obtained	4	4.3
Research & Training Complex at Faculty of Agriculture, University of Jaffna (GOSL/JICA)	2,450	2017-2022	2,716	20	100% Completion of the project	% of Physical and Financial Progress No. of Students & staff benefited	4	4.a
Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi)	9,093	2019-2022	2	400	Awarding the construction contract & proceeding the construction activities.	% of Physical and Financial Progress No. of Students enrolled	4	4.3.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Establishment of State Medical Faculty, Moratuwa University (GOSL/Kuwait)	8,947	48 months	-	191	Complete the land acquisition and commence the preliminary work and Stage 1 of the project 500 medical students to be admitted from 2022	% of Physical and Financial Progress No. of Students enrolled	4	4.3.
Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	307	2021-2022	6	100	Completion of the construction and utilizing for the educational purpose	% of Physical and Financial Progress	4	4.a.
Early Childhood Care and Development (WB)	6,500	2016-2022	4,776	1,000	Providing orientation program /ECD training/ ECD diploma for no. of 678 teachers	No. of children receiving childhood care facilities	4	4.2.
Vocational Training in SL	Euro 07 Mn	2019-2022	-	85	VAT Reimbursement and increase youth employment	No. of Students benefitted through the project	4	4.3
You lead (USAID)	US\$ 12 Mn	2021-2024	24.21	85	Increase youth employment and self-employment, skills development, career development, vocational curriculum development and revision, teacher training and entrepreneurship development.	Number of Students, Instructors, Teachers of TVET Sector stakeholder benefitted	4	4.3.
Other Capital				5,704				
Total				208,060				

* Provisional

Employment Profile

Ministry/Departments/Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary	Secondary	Primary	Other	
	Class I	Class II & III	Level	Level	Level		
Ministry of Education	295	1,122	1,172	52,373	8,659	23	63,644
Department of Examinations	08	65	12	328	217	-	630
Department of Educational Publications	09	29	02	86	160	-	286
University Grants Commission	48	-	7	185	61	2	303
Library & Documentation Services Board	04	13	12	68	42	-	139
University of Peradeniya	997	-	720	940	1,231	-	3,888
University of Colombo	795	-	309	597	444	-	2,145
University of Sri Jayewardenepura	868	-	326	588	569	44	2,395
University of Kelaniya	697	-	167	433	365	63	1,725
University of Moratuwa	496	-	223	379	292	-	1,390
University of Jaffna	565	-	339	434	356	103	1,797
University of Ruhuna	714	-	263	460	453	-	1,890
Open University of Sri Lanka	438	-	222	391	256	200	1,507
Eastern University of Sri Lanka	256	-	145	154	174	04	733
South -Eastern University of Sri Lanka	221	-	122	191	235	11	780
Rajarata University of Sri Lanka	324	-	285	222	213	11	1,055
Sabaragamuwa University of Sri Lanka	344	-	140	180	223	19	906
Wayamba University of Sri Lanka	282	-	120	221	202	30	855
Uva Wellassa University of Sri Lanka	199	-	75	99	62	22	457
University of the Visual and Performing Arts	175	-	52	130	88	11	456

Ministry/Departments/Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary	Secondary	Primary	Other	
	Class I	Class II & III	Level	Level	Level		
Bhiksu university of Sri Lanka	52	-	19	50	37	6	164
Buddhist & Pali University of Sri Lanka	26	-	43	57	56	-	182
Gampaha Wickramarachchi University of Indigenous Medicine	98	-	34	91	47	10	280
University of Vavuniya	84	-	56	65	55	-	260
Sri Lanka Institute of Advanced Technological Education	273	-	97	162	90	-	622
Postgraduate Institute of Medicine	19	-	5	88	25	-	137
Other Postgraduate Institutes	58	-	11	78	38	19	204
Other Higher Educational Institutes	436	-	198	310	262	28	1,234
State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	18	25	16	1,288	51	25	1,423
Department of Probation and Child Care Services	-	05	230	212	13	-	460
National Child Protection Authority	08	05	11	303	09	-	336
State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	08	07	-	15	17	22	69
National Institute of Education	18	159	16	172	95	-	460
National Education Commission	-	10	04	07	10	-	31
State Ministry of Skills Development, Vocational Education, Research and Innovation	23	16	05	478	62	20	604
Department of Technical Education and Training	41	543	52	877	782	-	2,295
University of Vocational Technology	56	-	60	125	157	45	443

Ministry/Departments/Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary	Secondary	Primary	Other	
	Class I and Upper Grade	Class II & III	Level	Level	Level		
National Institute of Fisheries and Nautical Engineering (Ocean University)	36	-	25	106	73	-	240
Vocational Training Authority of Sri Lanka	06	-	63	1,653	201	-	1,923
National Apprenticeship and Industrial Training Authority	71	-	540	273	143	-	1,027
Ceylon German Technical Training Institute	35	-	37	148	37	-	257
Tertiary and Vocational Education Commission	37	-	08	32	15	-	92
National Institute of Fundamental Studies	24	-	61	12	16	03	116
Sri Lanka Inventors' Commission	04	-	05	10	06	-	25
National Engineering Research and Development Centre	63	-	10	73	123	-	269
National Research Council	07	-	03	08	02	-	20
National Science Foundation	44	-	05	48	19	-	116
Arthur C. Clarke Centre for Modern Technology	54	-	13	25	13	-	105
Planetarium of Sri Lanka	02	-	02	09	07	-	20
National Innovation Agency	05	-	06	01	03	-	15
State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	14	02	09	31	2	-	78
Total	9,355	2,001	6,357	65,266	16,788	721	100,488

ESTIMATES 2022

Ministry of Education

Special Priorities

Providing the policy guidance for the preparation of a clear road map from pre-school education to the completion of higher education

Establishing a policy framework to undertake comprehensive reforms to establish a quality education system to which each child would have right to access

Reviewing and updating existing relevant circulars, provisions, rules and regulations for expeditious resolving of the administrative issues of school teachers and establishing a Special Monitoring Unit for the efficient functioning of the existing institutional structures

Restructuring the school system, subsequent to a survey done on the school requirements

Providing a policy solution for the placement of teachers based on the requirements

Implementing programs to promote extracurricular activities in schools in collaboration with the Ministry of Sports and Youth Affairs

Formulating a methodology to minimize time taken to enter Universities

Taking measures to upgrade facilities in universities and in hostels

Revise curricula within the overall Education Reforms Policy to create graduates targeting domestic and foreign job markets

Providing Information Technology facilities for universities

Selecting beneficiaries of Mahapola and Bursary Financial assistance programs by a formalized methodology and expanding the facilities

Taking measures to expand the Ocean University

Taking steps to upgrade all state universities to a high position in world rankings

Facilitating and encouraging research and innovation in university education

Taking measures to eradicate the culture of ragging from all universities and other higher educational institutions

Taking measures to establish Smart Learning Universities

Departments / Commission

University Grants Commission

Department of Examination

Department of Educational Publications

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 Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhiksu University of Sri Lanka
Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka
University of Vavuniya, Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Advanced Technological Education
Postgraduate Institute of Medicine
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology
Postgraduate Institute of Management
Postgraduate Institute of Science
Postgraduate Institute of Humanities and Social Sciences
Postgraduate Institute of Indigenous Medicine
Swami Vipulananda Institute of Aesthetic Studies
Institute of Indigenous Medicine
Institute of Human Resources Advancement
University of Colombo School of Computing
Institute of Biochemistry, Molecular Biology & Biotechnology
Institute of Technology, University of Moratuwa
National Institute of Library & Information Sciences
National Centre for Advanced Studies in Humanities & Social Sciences
University of Colombo Institute of Agro - Technology and Rural Sciences
National Library and Documentation Services Board
State Printing Corporation

Ministry of Education
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	94,853,390	102,406,600	135,455,000	112,890,800	119,186,000	469,938,400
Personal Emoluments	38,434,760	39,289,050	69,442,600	41,186,800	42,998,600	192,917,050
Salaries and Wages	29,732,509	29,994,500	60,413,000	31,790,900	33,242,900	155,441,300
Overtime and Holiday Payments	106,207	105,350	89,800	105,300	105,300	405,750
Other Allowances	8,596,044	9,189,200	8,939,800	9,290,600	9,650,400	37,070,000
Travelling Expenses	58,220	105,050	77,100	79,200	79,300	340,650
Domestic	56,793	100,950	74,100	74,400	74,500	323,950
Foreign	1,427	4,100	3,000	4,800	4,800	16,700
Supplies	140,396	173,400	179,950	191,550	193,975	738,875
Stationery and Office Requisites	57,839	87,600	86,100	94,600	95,700	364,000
Fuel	77,762	80,000	88,000	91,100	92,400	351,500
Diets and Uniforms	4,795	5,800	5,850	5,850	5,875	23,375
Maintenance Expenditure	193,008	117,200	114,600	111,700	112,350	455,850
Vehicles	32,875	47,200	45,800	45,500	46,000	184,500
Plant and Machinery	153,741	60,700	59,800	57,000	56,900	234,400
Buildings and Structures	6,392	9,300	9,000	9,200	9,450	36,950
Services	3,501,112	5,192,150	4,880,100	5,798,750	6,308,475	22,179,475
Transport	39,839	50,100	47,500	48,000	48,300	193,900
Postal and Communication	80,790	100,500	99,900	97,700	97,800	395,900
Electricity and Water	173,987	204,000	199,000	203,600	206,950	813,550
Rents and Local Taxes	8,561	9,700	9,700	10,450	10,900	40,750
Lease Rental for Vehicles procured Under Operational Leasing	63,161	60,500	62,500	40,000	40,000	203,000
Other	3,134,774	4,767,350	4,461,500	5,399,000	5,904,525	20,532,375
Transfers	52,525,894	57,529,750	60,760,650	65,522,800	69,493,300	253,306,500
Welfare Programmes	2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000
Public Institutions (Personal Emoluments)	49,168,906	46,360,000	49,538,000	53,858,000	57,354,000	207,110,000
Development Subsidies	190,384	400,000	400,000	500,000	600,000	1,900,000
Subscriptions and Contributions Fee	35,110	36,200	38,000	38,000	38,000	150,200
Property Loan Interest to Public Servants	339,895	327,050	324,650	335,800	336,300	1,323,800
Other	666,599	727,500	693,000	729,000	729,000	2,878,500
Public Institutions (Other Operational Expenditure)	-	7,679,000	7,942,000	8,237,000	8,611,000	32,469,000
Capital Expenditure	25,372,627	28,532,498	27,450,000	34,326,100	30,474,100	120,782,698
Rehabilitation and Improvement of Capital Assets	572,844	1,074,630	2,595,000	982,500	1,007,000	5,659,130
Buildings and Structures	532,595	1,008,530	2,545,000	930,000	949,000	5,432,530
Plant, Machinery and Equipment	8,821	15,500	11,500	13,000	12,500	52,500
Vehicles	31,428	50,600	38,500	39,500	45,500	174,100
Acquisition of Capital Assets	11,360,850	13,760,368	11,742,300	17,264,900	13,013,900	55,781,468
Furniture and Office Equipment	1,708,146	1,794,247	2,677,300	3,322,400	2,692,400	10,486,347
Plant, Machinery and Equipment	431,460	1,807,940	2,728,000	1,597,500	1,791,500	7,924,940
Buildings and Structures	9,221,244	10,158,181	6,337,000	12,345,000	8,530,000	37,370,181
Capital Transfers	10,299,005	9,542,000	8,620,000	10,925,000	12,380,000	41,467,000
Public Institutions	10,199,410	9,470,000	8,610,000	10,910,000	12,360,000	41,350,000
Development Assistance	99,595	72,000	10,000	15,000	20,000	117,000
Capacity Building	1,099,665	1,563,000	866,000	1,009,500	829,000	4,267,500
Staff Training	1,099,665	1,563,000	866,000	1,009,500	829,000	4,267,500
Other Capital Expenditure	2,040,263	2,592,500	3,626,700	4,144,200	3,244,200	13,607,600
Infrastructure Development	-	-	405,000	-	-	405,000
Research and Development	855,317	579,245	905,000	1,200,000	725,000	3,409,245
Other	1,184,946	2,013,255	2,316,700	2,944,200	2,519,200	9,793,355
Total Expenditure	120,226,017	130,939,098	162,905,000	147,216,900	149,660,100	590,721,098

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Total Financing	120,226,017	130,939,098	162,905,000	147,216,900	149,660,100	590,721,098
Domestic	113,438,073	118,653,098	153,161,500	128,330,900	137,684,100	537,829,598
Foreign	6,787,944	12,286,000	9,743,500	18,886,000	11,976,000	52,891,500

**Ministry of Education
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
126 - Minister of Education							
Operational Activities	3,426,585	4,371,300	3,698,850	2,607,100	2,969,400	13,646,650	
Recurrent Expenditure	1,679,342	1,911,300	1,900,850	2,076,100	2,230,900	8,119,150	
Capital Expenditure	1,747,243	2,460,000	1,798,000	531,000	738,500	5,527,500	
Development Activities	54,141,598	58,411,398	88,947,150	67,497,300	63,604,700	278,460,548	
Recurrent Expenditure	40,149,785	41,364,300	71,629,150	43,912,700	45,789,400	202,695,550	
Capital Expenditure	13,991,813	17,047,098	17,318,000	23,584,600	17,815,300	75,764,998	
Total Expenditure	57,568,183	62,782,698	92,646,000	70,104,400	66,574,100	292,107,198	
Recurrent Expenditure	41,829,127	43,275,600	73,530,000	45,988,800	48,020,300	210,814,700	
Capital Expenditure	15,739,056	19,507,098	19,116,000	24,115,600	18,553,800	81,292,498	
212 - Department of Examinations							
Development Activities	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000	
Recurrent Expenditure	3,504,165	5,056,600	4,570,000	5,073,000	5,585,000	20,284,600	
Capital Expenditure	79,310	415,400	250,000	155,000	155,000	975,400	
Total Expenditure	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000	
213 - Department of Educational Publications							
Development Activities	72,917	289,400	164,000	134,500	96,000	683,900	
Recurrent Expenditure	63,182	79,400	80,000	79,000	80,700	319,100	
Capital Expenditure	9,735	210,000	84,000	55,500	15,300	364,800	
Total Expenditure	72,917	289,400	164,000	134,500	96,000	683,900	
214 - University Grants Commission							
Development Activities	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
Recurrent Expenditure	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000	
Capital Expenditure	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000	
Total Expenditure	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
Grand Total	120,226,017	130,939,098	162,905,000	147,216,900	149,660,100	590,721,098	
Total Recurrent	94,853,390	102,406,600	135,455,000	112,890,800	119,186,000	469,938,400	
Total Capital	25,372,627	28,532,498	27,450,000	34,326,100	30,474,100	120,782,698	

**Head 126 - Minister of Education
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	41,829,127	43,275,600	73,530,000	45,988,800	48,020,300	210,814,700
Personal Emoluments	38,032,131	38,869,050	69,006,600	40,735,800	42,534,400	191,145,850
Salaries and Wages	29,442,061	29,693,500	60,092,000	31,458,400	32,899,700	154,143,600
Overtime and Holiday Payments	79,627	77,350	61,800	77,300	77,300	293,750
Other Allowances	8,510,443	9,098,200	8,852,800	9,200,100	9,557,400	36,708,500
Travelling Expenses	40,900	62,350	60,900	63,000	63,100	249,350
Domestic	39,473	58,450	58,100	58,400	58,500	233,450
Foreign	1,427	3,900	2,800	4,600	4,600	15,900
Supplies	111,089	135,850	134,350	146,450	148,375	565,025
Stationery and Office Requisites	45,731	68,100	66,100	75,100	76,200	285,500
Fuel	61,067	62,500	63,000	66,100	66,900	258,500
Diets and Uniforms	4,291	5,250	5,250	5,250	5,275	21,025
Maintenance Expenditure	179,319	93,200	91,600	95,700	96,350	376,850
Vehicles	26,580	36,200	36,800	38,500	39,000	150,500
Plant and Machinery	147,397	50,200	48,300	50,500	50,400	199,400
Buildings and Structures	5,342	6,800	6,500	6,700	6,950	26,950
Services	403,159	587,200	757,700	1,181,850	1,191,575	3,718,325
Transport	28,317	29,600	32,500	33,000	33,300	128,400
Postal and Communication	55,838	68,500	62,600	65,700	65,800	262,600
Electricity and Water	131,284	153,500	148,500	153,100	156,450	611,550
Rents and Local Taxes	8,362	8,700	8,700	9,450	9,900	36,750
Lease Rental for Vehicles procured Under Operational Leasing	63,161	60,500	62,500	40,000	40,000	203,000
Other	116,197	266,400	442,900	880,600	886,125	2,476,025
Transfers	3,062,529	3,527,950	3,478,850	3,766,000	3,986,500	14,759,300
Public Institutions (Personal Emoluments)	1,836,985	1,575,000	1,588,000	1,697,000	1,797,000	6,657,000
Development Subsidies	190,384	400,000	400,000	500,000	600,000	1,900,000
Subscriptions and Contributions Fee	35,110	36,200	38,000	38,000	38,000	150,200
Property Loan Interest to Public Servants	333,451	320,250	317,850	329,000	329,500	1,296,600
Other	666,599	727,500	693,000	729,000	729,000	2,878,500
Public Institutions (Other Operational Expenditure)	-	469,000	442,000	473,000	493,000	1,877,000
Capital Expenditure	15,739,052	19,507,098	19,116,000	24,115,600	18,553,800	81,292,498
Rehabilitation and Improvement of Capital Assets	543,883	1,008,730	2,564,000	931,500	956,000	5,460,230
Buildings and Structures	511,435	958,530	2,525,000	890,000	909,000	5,282,530
Plant, Machinery and Equipment	4,209	8,500	4,500	6,000	5,500	24,500
Vehicles	28,239	41,700	34,500	35,500	41,500	153,200
Acquisition of Capital Assets	11,311,354	13,417,868	11,544,300	17,187,400	12,936,600	55,086,168
Furniture and Office Equipment	1,707,174	1,778,747	2,666,800	3,310,900	2,681,100	10,437,547
Plant, Machinery and Equipment	420,548	1,557,677	2,710,500	1,581,500	1,775,500	7,625,177
Buildings and Structures	9,183,632	10,081,444	6,167,000	12,295,000	8,480,000	37,023,444
Capital Transfers	754,475	1,142,000	620,000	925,000	630,000	3,317,000
Public Institutions	654,880	1,070,000	610,000	910,000	610,000	3,200,000
Development Assistance	99,595	72,000	10,000	15,000	20,000	117,000
Capacity Building	1,095,681	1,556,000	856,500	997,500	817,000	4,227,000
Staff Training	1,095,681	1,556,000	856,500	997,500	817,000	4,227,000
Other Capital Expenditure	2,033,659	2,382,500	3,531,200	4,074,200	3,214,200	13,202,100
Infrastructure Development	-	-	400,000	-	-	400,000
Research and Development	855,317	579,245	905,000	1,200,000	725,000	3,409,245
Other	1,178,342	1,803,255	2,226,200	2,874,200	2,489,200	9,392,855
Total Expenditure	57,568,179	62,782,698	92,646,000	70,104,400	66,574,100	292,107,198
Total Financing	57,568,179	62,782,698	92,646,000	70,104,400	66,574,100	292,107,198
Domestic	50,786,839	50,696,698	82,983,000	51,268,400	54,608,100	239,556,198
Foreign	6,781,340	12,086,000	9,663,000	18,836,000	11,966,000	52,551,000

Employment Profile

Category	Approved	Actual
Senior Level	2,884	1,785
Tertiary Level	2,243	1,343
Secondary Level	54,919	52,710
Primary Level	9,872	8,884
Other (Casual/Temporary/Contract etc.)	25	29
Total	69,943	64,751

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

HEAD - 126 Minister of Education

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	27,729	30,000	30,000	32,100	32,900	125,000
				Personal Emoluments	17,007	14,000	15,500	16,000	16,400	61,900
1001				Salaries and Wages	9,252	7,500	9,000	9,300	9,500	35,300
1002				Overtime and Holiday Payments	4,707	3,500	3,500	3,500	3,500	14,000
1003				Other Allowances	3,048	3,000	3,000	3,200	3,400	12,600
				Travelling Expenses	2,693	4,300	3,800	4,400	4,500	17,000
1101				Domestic	2,485	3,500	3,300	3,400	3,500	13,700
1102				Foreign	208	800	500	1,000	1,000	3,300
				Supplies	5,872	5,600	6,100	6,600	6,800	25,100
1201				Stationery and Office Requisites	265	600	600	600	600	2,400
1202				Fuel	5,607	5,000	5,500	6,000	6,200	22,700
				Maintenance Expenditure	1,286	2,200	1,700	1,900	2,000	7,800
1301				Vehicles	1,286	2,000	1,500	1,700	1,800	7,000
1302				Plant and Machinery	-	200	200	200	200	800
				Services	871	3,900	2,900	3,200	3,200	13,200
1402				Postal and Communication	403	1,500	600	600	600	3,300
1403				Electricity and Water	90	1,500	1,500	1,600	1,600	6,200
1409				Other	378	900	800	1,000	1,000	3,700
				Capital Expenditure	5,618	10,000	3,000	3,000	3,500	19,500
				Rehabilitation and Improvement of Capital Assets	4,218	8,700	2,500	2,500	3,000	16,700
2002				Plant, Machinery and Equipment	38	-	-	-	-	-
2003				Vehicles	4,180	8,700	2,500	2,500	3,000	16,700
				Acquisition of Capital Assets	1,400	1,300	500	500	500	2,800
2102				Furniture and Office Equipment	700	700	-	-	-	700
2103				Plant, Machinery and Equipment	700	600	500	500	500	2,100
				Total Expenditure	33,347	40,000	33,000	35,100	36,400	144,500
				Total Financing	33,347	40,000	33,000	35,100	36,400	144,500
				Domestic	33,347	40,000	33,000	35,100	36,400	144,500
11				Domestic Funds	33,347	40,000	33,000	35,100	36,400	144,500

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,295,048	1,297,300	1,285,850	1,336,000	1,375,000	5,294,150
				Personal Emoluments	805,554	756,200	755,000	778,000	805,000	3,094,200
1001				Salaries and Wages	581,662	560,000	560,000	578,000	600,000	2,298,000
1002				Overtime and Holiday Payments	26,499	20,000	20,000	20,000	20,000	80,000
1003				Other Allowances	197,393	176,200	175,000	180,000	185,000	716,200
				Travelling Expenses	18,616	27,000	27,000	27,000	27,000	108,000
1101				Domestic	17,399	25,000	25,000	25,000	25,000	100,000
1102				Foreign	1,217	2,000	2,000	2,000	2,000	8,000
				Supplies	59,858	61,500	60,500	64,500	64,500	251,000
1201				Stationery and Office Requisites	15,804	21,000	20,000	22,000	22,000	85,000
1202				Fuel	43,594	40,000	40,000	42,000	42,000	164,000
1203				Diets and Uniforms	460	500	500	500	500	2,000
				Maintenance Expenditure	41,737	48,300	47,150	50,200	50,200	195,850
1301				Vehicles	17,955	23,000	24,000	25,000	25,000	97,000
1302				Plant and Machinery	22,285	24,000	22,150	24,200	24,000	94,350
1303				Buildings and Structures	1,497	1,300	1,000	1,000	1,200	4,500
				Services	166,270	190,100	201,200	200,300	202,300	793,900
1401				Transport	24,000	24,000	27,000	27,000	27,000	105,000
1402				Postal and Communication	20,241	20,000	20,000	20,000	20,000	80,000
1403				Electricity and Water	43,884	50,000	50,000	53,000	55,000	208,000
1404				Rents and Local Taxes	159	200	200	300	300	1,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	20,418	20,500	20,500	-	-	41,000
1409				Other	57,568	75,400	83,500	100,000	100,000	358,900
				Transfers	49,830	49,200	51,000	51,000	51,000	202,200
1505				Subscriptions and Contributions Fee	35,110	36,200	38,000	38,000	38,000	150,200
1506				Property Loan Interest to Public Servants	14,720	13,000	13,000	13,000	13,000	52,000
006				National Library and Documentation Services Board	144,300	150,000	135,000	150,000	160,000	595,000
1503				Public Institutions (Personal Emoluments)	144,300	105,000	105,000	110,000	120,000	440,000
1509				Public Institutions (Other Operational Expenditure)	-	45,000	30,000	40,000	40,000	155,000
014				UNESCO Activities	8,883	15,000	9,000	15,000	15,000	54,000
1508				Other	8,883	15,000	9,000	15,000	15,000	54,000
				Capital Expenditure	363,394	450,000	295,000	100,000	104,000	949,000
				Rehabilitation and Improvement of Capital Assets	111,097	102,000	67,000	72,000	77,000	318,000
2001				Buildings and Structures	85,942	70,000	35,000	40,000	40,000	185,000
2002				Plant, Machinery and Equipment	1,306	2,000	2,000	2,000	2,000	8,000
2003				Vehicles	23,849	30,000	30,000	30,000	35,000	125,000
				Acquisition of Capital Assets	87,178	27,000	17,000	17,000	16,000	77,000
2102				Furniture and Office Equipment	11,104	7,000	2,000	2,000	1,000	12,000
2103				Plant, Machinery and Equipment	58,074	10,000	10,000	10,000	10,000	40,000
2104				Buildings and Structures	18,000	10,000	5,000	5,000	5,000	25,000
				Capacity Building	519	1,000	1,000	1,000	1,000	4,000
2401				Staff Training	519	1,000	1,000	1,000	1,000	4,000
006				National Library and Documentation Services Board	6,405	10,000	10,000	10,000	10,000	40,000
2201				Public Institutions	6,405	10,000	10,000	10,000	10,000	40,000
013				Upgrading the National Library Colombo	40,720	-	-	-	-	-
2001				Buildings and Structures	40,720	-	-	-	-	-
018				State Printing Corporation	117,475	310,000	200,000	-	-	510,000
2201				Public Institutions	117,475	310,000	200,000	-	-	510,000

Sub Project Object Item	Category/Object/Item Description Finance Code		Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
	Total Expenditure		1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150
	Total Financing		1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150
	Domestic		1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150
11	Domestic Funds		1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	356,565	584,000	585,000	708,000	823,000	2,700,000
		Personal Emoluments	91,628	92,500	100,000	105,500	111,500	409,500
1001		Salaries and Wages	66,527	69,000	75,000	78,000	82,000	304,000
1002		Overtime and Holiday Payments	1,949	2,500	2,000	2,500	2,500	9,500
1003		Other Allowances	23,152	21,000	23,000	25,000	27,000	96,000
		Travelling Expenses	686	1,950	1,100	2,500	2,500	8,050
1101		Domestic	684	950	800	1,000	1,000	3,750
1102		Foreign	2	1,000	300	1,500	1,500	4,300
		Supplies	13,437	15,600	15,100	17,600	19,225	67,525
1201		Stationery and Office Requisites	7,559	9,500	9,000	11,000	12,100	41,600
1202		Fuel	5,798	6,000	6,000	6,500	7,000	25,500
1203		Diets and Uniforms	80	100	100	100	125	425
		Maintenance Expenditure	8,182	11,000	10,950	11,600	12,100	45,650
1301		Vehicles	5,659	8,000	8,000	8,300	8,700	33,000
1302		Plant and Machinery	1,486	1,500	1,450	1,600	1,650	6,200
1303		Buildings and Structures	1,037	1,500	1,500	1,700	1,750	6,450
		Services	36,980	42,100	40,000	44,800	46,675	173,575
1401		Transport	4,317	5,600	5,500	6,000	6,300	23,400
1402		Postal and Communication	5,902	7,500	7,500	7,800	8,100	30,900
1403		Electricity and Water	6,245	7,000	7,000	7,500	7,850	29,350
1404		Rents and Local Taxes	7,668	8,000	8,000	8,500	8,900	33,400
1409		Other	12,848	14,000	12,000	15,000	15,525	56,525
		Transfers	775	850	850	1,000	1,000	3,700
1506		Property Loan Interest to Public Servants	775	850	850	1,000	1,000	3,700
001		Scholarships Education Programmes with Other Countries	14,493	20,000	10,000	15,000	20,000	65,000
1409		Other	14,493	20,000	10,000	15,000	20,000	65,000
002		Loan Scheme for the Students who are unable to get into the State Universities	190,384	400,000	400,000	500,000	600,000	1,900,000
1504		Development Subsidies	190,384	400,000	400,000	500,000	600,000	1,900,000
015		Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes	-	-	7,000	10,000	10,000	27,000
1409		Other	-	-	7,000	10,000	10,000	27,000
		Capital Expenditure	1,378,231	2,000,000	1,500,000	428,000	631,000	4,559,000
		Rehabilitation and Improvement of Capital Assets	732	6,000	3,500	5,500	4,500	19,500
2001		Buildings and Structures	198	3,000	2,000	2,000	1,000	8,000
2002		Plant, Machinery and Equipment	405	1,000	500	1,500	1,000	4,000
2003		Vehicles	129	2,000	1,000	2,000	2,500	7,500
		Acquisition of Capital Assets	6,198	6,000	1,000	6,000	5,500	18,500
2102		Furniture and Office Equipment	4,086	4,000	500	3,000	3,500	11,000
2103		Plant, Machinery and Equipment	2,112	2,000	500	3,000	2,000	7,500
		Capacity Building	776	1,000	500	1,500	1,000	4,000
2401		Staff Training	776	1,000	500	1,500	1,000	4,000
004		Interest Subsidy for Laptops & Wi-Fi Facilities of University Students *1	99,595	72,000	10,000	15,000	20,000	117,000
2202		Development Assistance	99,595	72,000	10,000	15,000	20,000	117,000
005		12 storied Building for the Faculty of Medicine, University of Ruhuna	193,852	373,499	260,000	-	-	633,499
2104		Buildings and Structures	193,852	373,499	260,000	-	-	633,499

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
					-	Revised Budget	Estimate	Projections		Total	
008	Establishment of a Medical Faculty at Sabaragamuwa University *2			241,997	345,000	300,000	-	-	-	645,000	
	2103	Plant, Machinery and Equipment			-	75,000	50,000	-	-	125,000	
	2104	Buildings and Structures			241,997	270,000	250,000	-	-	520,000	
009	Establishment of a Professorial Unit at Karapitiya Hospital			131,705	270,000	275,000	-	-	-	545,000	
	2104	Buildings and Structures			131,705	270,000	275,000	-	-	545,000	
010	Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna			174,911	350,000	150,000	-	-	-	500,000	
	2103	Plant, Machinery and Equipment			-	100,000	50,000	-	-	150,000	
	2104	Buildings and Structures			174,911	250,000	100,000	-	-	350,000	
011	Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo			12,000	-	-	-	-	-	-	
	2104	Buildings and Structures			12,000	-	-	-	-	-	
013	Development of Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities for Medical Faculty, Sri Jayewardenepura University *3			364,187	400,000	250,000	-	-	-	650,000	
	2103	Plant, Machinery and Equipment			202,000	40,000	-	-	-	40,000	
	2104	Buildings and Structures			162,187	360,000	250,000	-	-	610,000	
014	17 Storied Building for the Faculty of Medicine, University of Colombo			152,278	176,501	250,000	400,000	600,000	600,000	1,426,501	
	2509	Other			152,278	176,501	250,000	400,000	600,000	600,000	1,426,501
Total Expenditure				1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	1,454,000	7,259,000	
Total Financing				1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	1,454,000	7,259,000	
Domestic				1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	1,454,000	7,259,000	
11	Domestic Funds			1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	1,454,000	7,259,000	

Note:

1. Provisions for providing WiFi facilities are included under the allocations made to Universities

2. The name of the sub project of 126-1-9-8 has been changed from 2022 onwards

3. The name of the sub project of 126-1-9-13 has been changed from 2022 onwards

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	33,634,839	34,369,100	64,496,600	36,431,000	37,932,000	173,228,700
001		Primary Education	5,111,756	5,403,500	15,347,000	5,652,000	5,952,000	32,354,500
1001		Salaries and Wages	3,982,068	4,200,000	14,100,000	4,300,000	4,500,000	27,100,000
1003		Other Allowances	1,082,338	1,154,000	1,200,000	1,300,000	1,400,000	5,054,000
1201		Stationery and Office Requisites	4,497	6,000	6,000	6,000	6,000	24,000
1409		Other	135	500	1,000	1,000	1,000	3,500
079		<i>Co-Curricular Activities</i>	-	500	1,000	1,000	1,000	3,500
1506		Property Loan Interest to Public Servants	42,718	43,000	40,000	45,000	45,000	173,000
002		Secondary Education	28,520,428	28,863,600	48,869,600	30,089,000	31,290,000	139,112,200
1001		Salaries and Wages	21,758,735	21,700,000	42,000,000	23,000,000	24,000,000	110,700,000
1002		Overtime and Holiday Payments	29,999	30,000	25,000	30,000	30,000	115,000
1003		Other Allowances	6,295,936	6,779,000	6,500,000	6,700,000	6,900,000	26,879,000
1101		Domestic	3,497	5,000	5,000	5,000	5,000	20,000
1102		Foreign	-	100	-	100	100	300
1201		Stationery and Office Requisites	10,194	20,000	20,000	25,000	25,000	90,000
1202		Fuel	13	2,000	2,000	2,000	2,000	8,000
1203		Diets and Uniforms	2,500	3,000	3,000	3,000	3,000	12,000
1301		Vehicles	109	200	300	500	500	1,500
1302		Plant and Machinery	119,556	20,000	20,000	20,000	20,000	80,000
1402		Postal and Communication	9,999	15,000	10,000	13,000	13,000	51,000
1403		Electricity and Water	28,531	35,000	30,000	31,000	32,000	128,000
1404		Rents and Local Taxes	381	300	300	400	400	1,400
1409		Other	1,759	4,000	4,000	4,000	4,000	16,000
1506		Property Loan Interest to Public Servants	259,219	250,000	250,000	255,000	255,000	1,010,000
003		Sponsoring of National Level Sports Festivals	2,655	1,000	30,000	50,000	50,000	131,000
1409		Other	2,655	1,000	30,000	50,000	50,000	131,000
004		Facilitate Education and Training of A/L Vocational Stream Students *5	-	101,000	250,000	640,000	640,000	1,631,000
1409		Other	-	101,000	250,000	640,000	640,000	1,631,000
		Capital Expenditure	24,728	647,848	80,000	-	-	727,848
		Other Capital Expenditure	2,228	900	30,000	-	-	30,900
2507		Research and Development	2,228	-	-	-	-	-
2509		Other *7	-	900	30,000	-	-	30,900
004		Facilitate Education and Training of A/L Vocational Stream Students *5	-	646,948	50,000	-	-	696,948
2001		Buildings and Structures *6	-	85,530	50,000	-	-	135,530
2102		Furniture and Office Equipment	-	16,441	-	-	-	16,441
2103		Plant, Machinery and Equipment	-	79,177	-	-	-	79,177
2104		Buildings and Structures	-	280,800	-	-	-	280,800
2509		Other	-	185,000	-	-	-	185,000
018		Human Resources Development Programmes	22,500	-	-	-	-	-
2509		Other	22,500	-	-	-	-	-
		Total Expenditure	33,659,567	35,016,948	64,576,600	36,431,000	37,932,000	173,956,548
		Total Financing	33,659,567	35,016,948	64,576,600	36,431,000	37,932,000	173,956,548
		Domestic	33,659,567	35,016,948	64,576,600	36,431,000	37,932,000	173,956,548
11		Domestic Funds	33,659,567	35,016,948	64,576,600	36,431,000	37,932,000	173,956,548

Note:

5. 126-2-03-004 : Name of the sub project is changed from 2022 onwards.

6. Provision is only to settle the bills of works awarded before 2020 under the "13 Years of Education Program".

7. Allocation is to cover the expenditure under the Secondary Education Sector Improvement Programme.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	2,262,682	2,330,350	2,511,000	2,571,700	2,712,400	10,125,450
001		Special Education	7,809	24,150	18,900	19,100	19,300	81,450
1001		Salaries and Wages	2,863	7,000	3,000	3,100	3,200	16,300
1002		Overtime and Holiday Payments	100	150	100	100	100	450
1003		Other Allowances	1,806	3,000	1,800	1,900	2,000	8,700
1409		Other	692	5,000	5,000	5,000	5,000	20,000
1508		Other	2,348	9,000	9,000	9,000	9,000	36,000
009		<i>Girls Guide Association</i>	-	1,500	1,500	1,500	1,500	6,000
010		<i>Boys Scout Association</i>	-	1,500	1,500	1,500	1,500	6,000
011		<i>Education Publication Advisory Board</i>	-	2,000	2,000	2,000	2,000	8,000
012		<i>Saukyadana Movement</i>	-	1,500	1,500	1,500	1,500	6,000
013		<i>Religious Education & Oriental Studies Society</i>	-	2,500	2,500	2,500	2,500	10,000
003		Strengthening of Handicapped Students' Education	201,005	205,600	220,600	230,600	240,600	897,400
1001		Salaries and Wages	146,482	150,000	165,000	170,000	175,000	660,000
1003		Other Allowances	47,933	50,000	50,000	55,000	60,000	215,000
1409		Other	320	600	600	600	600	2,400
1508		Other	6,270	5,000	5,000	5,000	5,000	20,000
004		Assisted Schools	2,053,868	2,100,600	2,271,500	2,322,000	2,452,500	9,146,600
1001		Salaries and Wages	1,594,493	1,600,000	1,770,000	1,800,000	1,900,000	7,070,000
1003		Other Allowances	458,677	500,000	500,000	520,000	550,000	2,070,000
1506		Property Loan Interest to Public Servants	698	600	1,500	2,000	2,500	6,600
		Capital Expenditure	84,651	120,000	90,000	90,600	91,300	391,900
001		Special Education	11,029	33,800	33,800	33,800	33,800	135,200
2001		Buildings and Structures	3,250	8,000	8,000	8,000	8,000	32,000
2002		Plant, Machinery and Equipment	2,000	-	-	-	-	-
2102		Furniture and Office Equipment	-	300	300	300	300	1,200
2103		Plant, Machinery and Equipment	835	2,500	2,500	2,500	2,500	10,000
2104		Buildings and Structures	4,516	20,000	20,000	20,000	20,000	80,000
2401		Staff Training	428	3,000	3,000	3,000	3,000	12,000
003		Strengthening of Handicapped Students' Education	2,814	15,000	12,000	12,500	13,000	52,500
2102		Furniture and Office Equipment	759	5,000	2,000	2,500	3,000	12,500
2509		Other	2,055	10,000	10,000	10,000	10,000	40,000
005		National & Provincial Resource Centres for Children with Special Educational Needs	70,788	70,000	43,000	43,100	43,300	199,400
2102		Furniture and Office Equipment	5,534	5,000	3,000	3,100	3,300	14,400
2104		Buildings and Structures	65,254	65,000	40,000	40,000	40,000	185,000
008		Strengthening the Education for Children with Disabilities (GOSL/JICA)	20	1,200	1,200	1,200	1,200	4,800
2509		Other	20	1,200	1,200	1,200	1,200	4,800
13			-	1,000	1,000	1,000	1,000	4,000
17			20	200	200	200	200	800
		Total Expenditure	2,347,333	2,450,350	2,601,000	2,662,300	2,803,700	10,517,350
		Total Financing	2,347,333	2,450,350	2,601,000	2,662,300	2,803,700	10,517,350
		Domestic	2,347,333	2,449,350	2,600,000	2,661,300	2,802,700	10,513,350
11		Domestic Funds	2,347,313	2,449,150	2,599,800	2,661,100	2,802,500	10,512,550
17		Foreign Finance Associated Costs	20	200	200	200	200	800
		Foreign	-	1,000	1,000	1,000	1,000	4,000
13		Foreign Grants	-	1,000	1,000	1,000	1,000	4,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	2,559,579	2,770,850	2,726,550	2,890,000	3,015,000	11,402,400
001				Teachers Colleges and Centers	421,361	439,650	437,350	452,650	467,500	1,797,150
1001				Salaries and Wages	304,597	300,000	310,000	320,000	330,000	1,260,000
1002				Overtime and Holiday Payments	1,094	1,200	1,200	1,200	1,200	4,800
1003				Other Allowances	97,775	112,000	100,000	105,000	110,000	427,000
1101				Domestic	882	2,000	2,000	2,000	2,000	8,000
1201				Stationery and Office Requisites	912	1,500	1,500	1,500	1,500	6,000
1203				Diets and Uniforms	151	150	150	150	150	600
1302				Plant and Machinery	949	500	500	500	550	2,050
1303				Buildings and Structures	824	1,000	1,000	1,000	1,000	4,000
1402				Postal and Communication	3,993	4,500	4,500	4,300	4,100	17,400
1403				Electricity and Water	3,716	5,000	5,000	5,000	5,000	20,000
1409				Other	3,686	9,000	9,000	9,000	9,000	36,000
1506				Property Loan Interest to Public Servants	2,782	2,800	2,500	3,000	3,000	11,300
002				National Colleges of Education	1,489,119	1,632,700	1,619,200	1,737,350	1,847,500	6,836,750
1001				Salaries and Wages	995,382	1,100,000	1,100,000	1,200,000	1,300,000	4,700,000
1002				Overtime and Holiday Payments	15,279	20,000	10,000	20,000	20,000	70,000
1003				Other Allowances	302,385	300,000	300,000	310,000	320,000	1,230,000
1101				Domestic	14,526	22,000	22,000	22,000	22,000	88,000
1201				Stationery and Office Requisites	6,500	9,500	9,000	9,000	9,000	36,500
1202				Fuel	6,054	9,500	9,500	9,600	9,700	38,300
1203				Diets and Uniforms	1,100	1,500	1,500	1,500	1,500	6,000
1301				Vehicles	1,572	3,000	3,000	3,000	3,000	12,000
1302				Plant and Machinery	3,122	4,000	4,000	4,000	4,000	16,000
1303				Buildings and Structures	1,984	3,000	3,000	3,000	3,000	12,000
1402				Postal and Communication	15,300	20,000	20,000	20,000	20,000	80,000
1403				Electricity and Water	48,817	55,000	55,000	55,000	55,000	220,000
1404				Rents and Local Taxes	154	200	200	250	300	950
1408				Lease Rental for Vehicles procured Under Operational Leasing	42,742	40,000	42,000	40,000	40,000	162,000
1409				Other	21,663	35,000	30,000	30,000	30,000	125,000
1506				Property Loan Interest to Public Servants	12,539	10,000	10,000	10,000	10,000	40,000
007				NCOE Student's Allowance	649,099	698,500	670,000	700,000	700,000	2,768,500
1508				Other	649,099	698,500	670,000	700,000	700,000	2,768,500
				Capital Expenditure	810,639	579,000	335,000	444,000	464,000	1,822,000
				Capacity Building	-	50,000	50,000	50,000	50,000	200,000
2401				Staff Training	-	50,000	50,000	50,000	50,000	200,000
001				Teachers Colleges and Centers	169,033	250,000	88,500	232,000	232,000	802,500
2001				Buildings and Structures	50,119	150,000	60,000	200,000	200,000	610,000
2002				Plant, Machinery and Equipment	157	5,000	1,500	2,000	2,000	10,500
2102				Furniture and Office Equipment	1,525	40,000	5,000	5,000	5,000	55,000
2103				Plant, Machinery and Equipment	335	15,000	2,000	5,000	5,000	27,000
2104				Buildings and Structures *8	116,897	40,000	20,000	20,000	20,000	100,000
002				National Colleges of Education	634,106	279,000	196,500	162,000	182,000	819,500
2001				Buildings and Structures	260,177	140,000	100,000	100,000	120,000	460,000
2002				Plant, Machinery and Equipment	303	500	500	500	500	2,000
2003				Vehicles	81	1,000	1,000	1,000	1,000	4,000
2102				Furniture and Office Equipment	43,293	50,000	10,000	5,000	5,000	70,000
2103				Plant, Machinery and Equipment	1,903	8,500	5,000	5,500	5,500	24,500
2104				Buildings and Structures *8	328,349	79,000	80,000	50,000	50,000	259,000
008				Continuous Professional Development of Teachers	7,500	-	-	-	-	-
2401				Staff Training	7,000	-	-	-	-	-
2509				Other	500	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Total Expenditure	3,370,218	3,349,850	3,061,550	3,334,000	3,479,000	13,224,400
				Total Financing	3,370,218	3,349,850	3,061,550	3,334,000	3,479,000	13,224,400
				Domestic	3,370,218	3,349,850	3,061,550	3,334,000	3,479,000	13,224,400
11				Domestic Funds	3,370,218	3,349,850	3,061,550	3,334,000	3,479,000	13,224,400

Note:

8. Provision is to cover the expenditure of on - going projects

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Capital Expenditure	1,380,049	5,181,250	8,572,000	7,200,000	8,560,000	29,513,250
001		UNESCO Activities	4,776	10,000	7,000	16,000	16,000	49,000
	2509	Other	4,776	10,000	7,000	16,000	16,000	49,000
		13	4,776	10,000	7,000	16,000	16,000	49,000
009		Establishment of National College of Education for Technology Stream (GOSL/KOICA)	795	486,000	330,000	550,000	220,000	1,586,000
	2104	Buildings and Structures	795	486,000	330,000	550,000	220,000	1,586,000
		13	-	450,000	300,000	500,000	200,000	1,450,000
		17	795	36,000	30,000	50,000	20,000	136,000
019		Upgrading Facilities of 3,577 Primary Schools	-	54,900	-	-	-	54,900
	2001	Buildings and Structures	-	1,200	-	-	-	1,200
	2104	Buildings and Structures	-	53,700	-	-	-	53,700
021		Strengthening the Provincial and Zonal ICT Resource Centres	22,700	50,000	-	-	-	50,000
	2104	Buildings and Structures	22,700	50,000	-	-	-	50,000
022		Education Sector Development Programme (Technology Stream for A/L)	135,162	-	-	-	-	-
	2102	Furniture and Office Equipment	135,162	-	-	-	-	-
024		Upgrading facilities of 1000 Secondary Schools	-	441,000	-	-	-	441,000
	2001	Buildings and Structures	-	59,500	-	-	-	59,500
	2104	Buildings and Structures	-	381,500	-	-	-	381,500
025		Improve facilities of 1,360 Schools which were not included in recent projects	-	280,100	-	-	-	280,100
	2001	Buildings and Structures	-	47,300	-	-	-	47,300
	2104	Buildings and Structures	-	232,800	-	-	-	232,800
027		Construction of Multi Ethnic Trilingual School in Polonnaruwa	22,000	119,000	178,000	-	-	297,000
	2104	Buildings and Structures	22,000	119,000	178,000	-	-	297,000
		22,000	-	70,000	-	-	-	70,000
		13	-	110,000	100,000	-	-	210,000
		17	-	9,000	8,000	-	-	17,000
028		Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)	-	27,000	-	-	-	27,000
	2001	Buildings and Structures	-	27,000	-	-	-	27,000
		13	-	25,000	-	-	-	25,000
		17	-	2,000	-	-	-	2,000
029		Physical Education & Sports	12,864	-	-	-	-	-
	2509	Other	12,864	-	-	-	-	-
030		New Investment	-	-	-	1,000,000	3,000,000	4,000,000
	2104	Buildings and Structures	-	-	-	1,000,000	3,000,000	4,000,000
031		Annual work plan- UNFPA	628	1,000	2,000	2,000	2,000	7,000
	2401	Staff Training	628	1,000	2,000	2,000	2,000	7,000
		13	628	1,000	2,000	2,000	2,000	7,000
032		Scaling up Nutrition through a Multi-sector Approach- FAO	1,971	-	-	-	-	-
	2401	Staff Training	1,971	-	-	-	-	-
		13	1,971	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
033				Re-building the schools damaged due to the Floods/ Land slips	148,047	-	-	-	-	-
	2001			Buildings and Structures	71,029	-	-	-	-	-
	2102			Furniture and Office Equipment	21,751	-	-	-	-	-
	2104			Buildings and Structures	55,267	-	-	-	-	-
034				Annual Work Plan - UNICEF	47,912	16,000	15,000	22,000	22,000	75,000
	2509			Other	47,912	16,000	15,000	22,000	22,000	75,000
	13				47,912	16,000	15,000	22,000	22,000	75,000
035				General Education Modernization Project (GOSL/ WB)	862,851	750,000	690,000	1,000,000	500,000	2,940,000
	2102			Furniture and Office Equipment	137,895	100,000	-	-	-	100,000
	12				137,895	100,000	-	-	-	100,000
	2103			Plant, Machinery and Equipment	65,121	-	-	-	-	-
	12				65,121	-	-	-	-	-
	2401			Staff Training	6,010	200,000	50,000	-	-	250,000
	12				6,010	200,000	50,000	-	-	250,000
	2509			Other	653,825	450,000	640,000	1,000,000	500,000	2,590,000
	12				653,825	-	-	-	-	-
	049			<i>National System for Quality Assurance</i>	-	100,000	100,000	100,000	100,000	400,000
	12				-	100,000	100,000	100,000	100,000	400,000
	050			<i>Strategies, Innovative practices, Learning resource materials</i>	-	200,000	250,000	500,000	200,000	1,150,000
	12				-	200,000	250,000	500,000	200,000	1,150,000
	099			<i>Other</i>	-	150,000	290,000	400,000	200,000	1,040,000
	12				-	150,000	290,000	400,000	200,000	1,040,000
041				Technological Education Development Projects (GOSL/OFID)	31,831	1,296,000	1,034,000	2,420,000	2,720,000	7,470,000
	2001			Buildings and Structures	-	216,000	162,000	540,000	540,000	1,458,000
	12				-	200,000	150,000	500,000	500,000	1,350,000
	17				-	16,000	12,000	40,000	40,000	108,000
	2102			Furniture and Office Equipment	-	216,000	108,000	260,000	260,000	844,000
	12				-	200,000	100,000	250,000	250,000	800,000
	17				-	16,000	8,000	10,000	10,000	44,000
	2103			Plant, Machinery and Equipment	957	641,750	540,000	1,300,000	1,600,000	4,081,750
	12				-	600,000	500,000	1,200,000	1,500,000	3,800,000
	17				957	41,750	40,000	100,000	100,000	281,750
	2104			Buildings and Structures	40	216,000	216,000	270,000	270,000	972,000
	12				-	200,000	200,000	250,000	250,000	900,000
	17				40	16,000	16,000	20,000	20,000	72,000
	2401			Staff Training	943	-	-	-	-	-
	17				943	-	-	-	-	-
	2509			Other	29,891	6,250	8,000	50,000	50,000	114,250
	17				29,891	6,250	8,000	50,000	50,000	114,250
042				Educational Environment Improvement Project in Kilinocchchi - (GOSL/KOICA)	-	201,000	108,000	-	-	309,000
	2001			Buildings and Structures	-	151,000	108,000	-	-	259,000
	13				-	150,000	100,000	-	-	250,000
	17				-	1,000	8,000	-	-	9,000
	2103			Plant, Machinery and Equipment	-	50,000	-	-	-	50,000
	13				-	50,000	-	-	-	50,000
043				Establishment of ICT Hubs Secondary Education (GOSL/EDCF)	-	108,000	54,000	1,080,000	1,080,000	2,322,000
	2104			Buildings and Structures	-	108,000	54,000	1,080,000	1,080,000	2,322,000
	12				-	100,000	50,000	1,000,000	1,000,000	2,150,000
	17				-	8,000	4,000	80,000	80,000	172,000
044				Upgrading Schools in Plantation Areas (GOSL/India)	-	129,000	54,000	110,000	-	293,000
	2104			Buildings and Structures	-	129,000	54,000	110,000	-	293,000
	13				-	120,000	50,000	100,000	-	270,000
	17				-	9,000	4,000	10,000	-	23,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
046				Construction of Computer Labs in School	88,512	116,000	-	-	-	116,000
	2103			Plant, Machinery and Equipment	88,512	116,000	-	-	-	116,000
047				School - based Learning Enhancement Grant - SBLEG *9	-	680,100	800,000	1,000,000	1,000,000	3,480,100
	2509			Other	-	680,100	800,000	1,000,000	1,000,000	3,480,100
048				Distance Learning Programme through Providing Television	-	416,150	-	-	-	416,150
	2103			Plant, Machinery and Equipment	-	416,150	-	-	-	416,150
049				Developments of Schools	-	-	5,300,000	-	-	5,300,000
	2001			Buildings and Structures	-	-	2,000,000	-	-	2,000,000
	2102			Furniture and Office Equipment	-	-	700,000	-	-	700,000
	2103			Plant, Machinery and Equipment	-	-	2,000,000	-	-	2,000,000
	2506			Infrastructure Development	-	-	400,000	-	-	400,000
	2509			Other	-	-	200,000	-	-	200,000
Total Expenditure				1,380,049	5,181,250	8,572,000	7,200,000	8,560,000	29,513,250	
Total Financing				1,380,049	5,181,250	8,572,000	7,200,000	8,560,000	29,513,250	
Domestic				461,911	2,199,250	6,308,000	2,360,000	4,320,000	15,187,250	
11				Domestic Funds	429,285	2,038,250	6,170,000	2,000,000	4,000,000	14,208,250
17				Foreign Finance Associated Costs	32,626	161,000	138,000	360,000	320,000	979,000
Foreign				918,138	2,982,000	2,264,000	4,840,000	4,240,000	14,326,000	
12				Foreign Loans	862,851	2,050,000	1,690,000	4,200,000	4,000,000	11,940,000
13				Foreign Grants	55,287	932,000	574,000	640,000	240,000	2,386,000

Note:

9. 126-2-7-47 - Name of the sub project is changed from 2022 onwards. Both National and Provincial Schools to be covered.

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

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
				-	Revised Budget	Estimate	Projections		2021 - 2024 Total
			Capital Expenditure	11,160,746	9,769,000	7,841,000	14,950,000	8,100,000	40,660,000
001			Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait)	57,356	-	-	-	-	-
	2104		Buildings and Structures	57,356	-	-	-	-	-
	14			54,491	-	-	-	-	-
	17			2,865	-	-	-	-	-
002			The Development Plan for South Eastern University Phase 1 "B" (GOSL-Kuwait)	49,599	-	-	-	-	-
	2102		Furniture and Office Equipment	41,352	-	-	-	-	-
	14			29,181	-	-	-	-	-
	17			12,171	-	-	-	-	-
	2104		Buildings and Structures	8,247	-	-	-	-	-
	14			6,454	-	-	-	-	-
	17			1,793	-	-	-	-	-
006			Waso -Asia Project(NORAD)	11,484	-	-	-	-	-
	2507		Research and Development	11,484	-	-	-	-	-
	13			11,484	-	-	-	-	-
007			Research & Training Complex at Faculty of Agriculture,Killinochchi ,University of Jaffna(GOSL/JICA)	155,548	361,884	20,000	-	-	381,884
	2102		Furniture and Office Equipment	-	60,767	-	-	-	60,767
	13			-	60,767	-	-	-	60,767
	2104		Buildings and Structures	155,548	276,117	15,000	-	-	291,117
	13			-	276,117	10,000	-	-	286,117
	17			155,548	-	5,000	-	-	5,000
	2401		Staff Training	-	25,000	5,000	-	-	30,000
	13			-	25,000	5,000	-	-	30,000
008			Accelerating Higher Education Expansion & Development Project (World Bank)	2,997,465	3,169,000	3,000,000	5,000,000	2,500,000	13,669,000
	2102		Furniture and Office Equipment	775,919	619,000	500,000	800,000	600,000	2,519,000
	12			775,919	619,000	500,000	800,000	600,000	2,519,000
	2104		Buildings and Structures	166,905	700,000	900,000	2,200,000	600,000	4,400,000
	12			166,905	700,000	900,000	2,200,000	600,000	4,400,000
	2401		Staff Training	1,055,183	1,175,000	700,000	900,000	700,000	3,475,000
	12			1,055,183	1,175,000	700,000	900,000	700,000	3,475,000
	2507		Research and Development	801,218	500,000	800,000	900,000	500,000	2,700,000
	12			801,218	500,000	800,000	900,000	500,000	2,700,000
	2509		Other	198,240	175,000	100,000	200,000	100,000	575,000
	12			198,240	175,000	100,000	200,000	100,000	575,000
009			Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)	1,200,603	1,815,000	820,000	600,000	-	3,235,000
	2102		Furniture and Office Equipment	-	230,000	418,000	300,000	-	948,000
	14			-	220,000	380,000	250,000	-	850,000
	17			-	10,000	38,000	50,000	-	98,000
	2104		Buildings and Structures	1,200,603	1,575,000	395,000	290,000	-	2,260,000
	12			19,915	25,000	10,000	10,000	-	45,000
	14			1,076,718	1,300,000	350,000	230,000	-	1,880,000
	17			103,970	250,000	35,000	50,000	-	335,000
	2509		Other	-	10,000	7,000	10,000	-	27,000
	17			-	10,000	7,000	10,000	-	27,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
010				Wayamba University Township Development Project (GOSL / Saudi)	46,533	841,295	400,000	1,250,000	-	2,491,295
	2102			Furniture and Office Equipment	6,817	34,539	-	330,000	-	364,539
	12				5,544	23,539	-	300,000	-	323,539
	17				1,273	11,000	-	30,000	-	41,000
	2103			Plant, Machinery and Equipment	-	1,000	-	25,000	-	26,000
	12				-	-	-	20,000	-	20,000
	17				-	1,000	-	5,000	-	6,000
	2104			Buildings and Structures	29,968	783,452	392,000	880,000	-	2,055,452
	12				22,148	726,756	360,000	800,000	-	1,886,756
	17				7,820	56,696	32,000	80,000	-	168,696
	2509			Other	9,748	22,304	8,000	15,000	-	45,304
	17				9,748	22,304	8,000	15,000	-	45,304
011				Science and Technology Human Resource Development Project (GOSL / ADB)	1,665,017	3,150,000	2,900,000	5,500,000	3,000,000	14,550,000
	2102			Furniture and Office Equipment	415,010	390,000	885,000	1,495,000	1,200,000	3,970,000
	12				398,934	350,000	800,000	1,400,000	1,100,000	3,650,000
	17				16,076	40,000	85,000	95,000	100,000	320,000
	2104			Buildings and Structures	1,172,626	2,595,000	1,760,000	3,550,000	1,400,000	9,305,000
	12				1,072,011	2,400,000	1,600,000	3,100,000	1,300,000	8,400,000
	17				100,615	195,000	160,000	450,000	100,000	905,000
	2401			Staff Training	22,224	45,000	40,000	40,000	60,000	185,000
	12				22,224	45,000	40,000	40,000	60,000	185,000
	2507			Research and Development	11,425	60,000	100,000	300,000	225,000	685,000
	12				11,403	50,000	100,000	300,000	225,000	675,000
	17				22	10,000	-	-	-	10,000
	2509			Other	43,732	60,000	115,000	115,000	115,000	405,000
	12				-	10,000	100,000	100,000	100,000	310,000
	17				43,732	50,000	15,000	15,000	15,000	95,000
012				Higher Education & Research Collaboration on Nanomaterial's for Clean Energy Technology (Norway)	8,113	-	-	-	-	-
	2507			Research and Development	8,113	-	-	-	-	-
	13				8,113	-	-	-	-	-
013				Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	5,611	220,000	100,000	-	-	320,000
	2104			Buildings and Structures	5,611	220,000	100,000	-	-	320,000
	13				-	220,000	92,000	-	-	312,000
	17				5,611	-	8,000	-	-	8,000
014				Repayment of Local Bank Loan Obtained for Relocation and Development of the Institute of Technology, University of Moratuwa	4,834,035	-	-	-	-	-
	2104			Buildings and Structures	4,834,035	-	-	-	-	-
016				Higher Education Collaboration with University of Peradeniya	1,853	-	-	-	-	-
	2507			Research and Development	1,853	-	-	-	-	-
	13				1,853	-	-	-	-	-
018				Pneumococcal Colonization in Health and Disease Among Sri Lanka Children Prior to the Introduction of Conjugate Vaccination (India)	866	-	-	-	-	-
	2507			Research and Development	866	-	-	-	-	-
	13				866	-	-	-	-	-
019				Nephros International Project (UK)	7,200	-	-	-	-	-
	2507			Research and Development	7,200	-	-	-	-	-
	13				7,200	-	-	-	-	-

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
020			Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi)	2,265	137,576	400,000	1,500,000	1,750,000	3,787,576
	2102		Furniture and Office Equipment	-	-	23,000	55,000	550,000	628,000
	12			-	-	20,000	50,000	500,000	570,000
	17			-	-	3,000	5,000	50,000	58,000
	2104		Buildings and Structures	2,265	137,576	367,000	1,430,000	1,185,000	3,119,576
	12			-	116,000	335,000	1,300,000	1,100,000	2,851,000
	14			-	11,576	-	-	-	11,576
	17			2,265	10,000	32,000	130,000	85,000	257,000
	2509		Other	-	-	10,000	15,000	15,000	40,000
	17			-	-	10,000	15,000	15,000	40,000
021			MOU between University of Jaffna and Birmingham University (UK)	10,931	19,245	5,000	-	-	24,245
	2507		Research and Development	10,931	19,245	5,000	-	-	24,245
	13			10,931	19,245	5,000	-	-	24,245
022			Supplying Medical Equipment to Rajarata, Eastern and Peradeniya Universities (GOSL-Austria)	106,267	-	-	-	-	-
	2102		Furniture and Office Equipment	106,267	-	-	-	-	-
	12			106,267	-	-	-	-	-
024			Establishment of State Medical Faculty, Moratuwa University (GOSL/Kuwait)	-	-	191,000	1,100,000	850,000	2,141,000
	2102		Furniture and Office Equipment	-	-	10,000	50,000	50,000	110,000
	12			-	-	10,000	50,000	50,000	110,000
	2103		Plant, Machinery and Equipment	-	-	50,000	230,000	150,000	430,000
	12			-	-	50,000	230,000	150,000	430,000
	2104		Buildings and Structures	-	-	106,000	800,000	590,000	1,496,000
	14			-	-	106,000	800,000	590,000	1,496,000
	2509		Other	-	-	25,000	20,000	60,000	105,000
	12			-	-	20,000	15,000	50,000	85,000
	17			-	-	5,000	5,000	10,000	20,000
025			Capacity Building in the Field of Higher Education (ERASMUS)	-	55,000	5,000	-	-	60,000
	2401		Staff Training	-	55,000	5,000	-	-	60,000
	13			-	55,000	5,000	-	-	60,000
	Total Expenditure			11,160,746	9,769,000	7,841,000	14,950,000	8,100,000	40,660,000
	Total Financing			11,160,746	9,769,000	7,841,000	14,950,000	8,100,000	40,660,000
	Domestic			5,297,544	666,000	443,000	955,000	375,000	2,439,000
11	Domestic Funds			4,834,035	-	-	-	-	-
17	Foreign Finance Associated Costs			463,509	666,000	443,000	955,000	375,000	2,439,000
	Foreign			5,863,202	9,103,000	7,398,000	13,995,000	7,725,000	38,221,000
12	Foreign Loans			4,655,911	6,915,295	6,445,000	12,715,000	7,135,000	33,210,295
13	Foreign Grants			40,447	656,129	117,000	-	-	773,129
14	Reimbursable Foreign Loans			1,166,844	1,531,576	836,000	1,280,000	590,000	4,237,576

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	1,692,685	1,894,000	1,895,000	2,020,000	2,130,000	7,939,000
001				Sri Lanka Institute of Advanced Technological Education *1	900,286	982,000	953,000	1,030,000	1,079,000	4,044,000
	1503			Public Institutions (Personal Emoluments)	900,286	780,000	763,000	832,000	874,000	3,249,000
	1509			Public Institutions (Other Operational Expenditure)	-	202,000	190,000	198,000	205,000	795,000
002				Bhiksu University of Sri Lanka	346,900	398,000	420,000	443,000	476,000	1,737,000
	1503			Public Institutions (Personal Emoluments)	346,900	296,000	308,000	323,000	350,000	1,277,000
	1509			Public Institutions (Other Operational Expenditure)	-	102,000	112,000	120,000	126,000	460,000
003				Buddhist and Pali University of Sri Lanka	445,499	514,000	522,000	547,000	575,000	2,158,000
	1503			Public Institutions (Personal Emoluments)	445,499	394,000	412,000	432,000	453,000	1,691,000
	1509			Public Institutions (Other Operational Expenditure)	-	120,000	110,000	115,000	122,000	467,000
				Capital Expenditure	531,000	750,000	400,000	900,000	600,000	2,650,000
001				Sri Lanka Institute of Advanced Technological Education *1	255,000	350,000	175,000	400,000	300,000	1,225,000
	2201			Public Institutions	255,000	350,000	175,000	400,000	300,000	1,225,000
002				Bhiksu University of Sri Lanka	183,500	200,000	125,000	250,000	150,000	725,000
	2201			Public Institutions	183,500	200,000	125,000	250,000	150,000	725,000
003				Buddhist and Pali University of Sri Lanka	92,500	200,000	100,000	250,000	150,000	700,000
	2201			Public Institutions	92,500	200,000	100,000	250,000	150,000	700,000
				Total Expenditure	2,223,685	2,644,000	2,295,000	2,920,000	2,730,000	10,589,000
				Total Financing	2,223,685	2,644,000	2,295,000	2,920,000	2,730,000	10,589,000
				Domestic	2,223,685	2,644,000	2,295,000	2,920,000	2,730,000	10,589,000
11				Domestic Funds	2,223,685	2,644,000	2,295,000	2,920,000	2,730,000	10,589,000

Note:

1. As per the cabinet decision dated 19.04.2021 for CM no. 21/0643/308/052, provision for the Advanced Technological Institute, Ampara is not included

**Head 212 - Department of Examinations
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
Recurrent Expenditure	3,504,164	5,056,600	4,570,000	5,073,000	5,585,000	20,284,600
Personal Emoluments	356,821	365,000	385,000	398,000	410,000	1,558,000
Salaries and Wages	257,360	265,000	285,000	295,000	305,000	1,150,000
Overtime and Holiday Payments	23,983	25,000	25,000	25,000	25,000	100,000
Other Allowances	75,478	75,000	75,000	78,000	80,000	308,000
Travelling Expenses	16,671	42,200	15,200	15,200	15,200	87,800
Domestic	16,671	42,000	15,000	15,000	15,000	87,000
Foreign	-	200	200	200	200	800
Supplies	22,267	29,000	35,500	35,500	35,500	135,500
Stationery and Office Requisites	8,311	15,000	15,000	15,000	15,000	60,000
Fuel	13,500	13,500	20,000	20,000	20,000	73,500
Diets and Uniforms	456	500	500	500	500	2,000
Maintenance Expenditure	11,223	19,500	16,500	11,500	11,500	59,000
Vehicles	4,998	9,000	6,000	5,000	5,000	25,000
Plant and Machinery	5,174	9,000	9,000	5,000	5,000	28,000
Buildings and Structures	1,051	1,500	1,500	1,500	1,500	6,000
Services	3,092,549	4,596,100	4,113,000	4,608,000	5,108,000	18,425,100
Transport	9,722	17,500	12,000	12,000	12,000	53,500
Postal and Communication	24,169	30,000	35,000	30,000	30,000	125,000
Electricity and Water	40,000	47,000	47,000	47,000	47,000	188,000
Rents and Local Taxes	199	1,000	1,000	1,000	1,000	4,000
Other	3,018,459	4,500,600	4,018,000	4,518,000	5,018,000	18,054,600
Transfers	4,633	4,800	4,800	4,800	4,800	19,200
Property Loan Interest to Public Servants	4,633	4,800	4,800	4,800	4,800	19,200
Capital Expenditure	79,311	415,400	250,000	155,000	155,000	975,400
Rehabilitation and Improvement of Capital Assets	27,160	63,900	29,000	49,000	49,000	190,900
Buildings and Structures	21,159	50,000	20,000	40,000	40,000	150,000
Plant, Machinery and Equipment	4,612	7,000	7,000	7,000	7,000	28,000
Vehicles	1,389	6,900	2,000	2,000	2,000	12,900
Acquisition of Capital Assets	48,311	335,500	197,000	75,000	75,000	682,500
Furniture and Office Equipment	764	13,500	10,000	10,000	10,000	43,500
Plant, Machinery and Equipment	10,884	245,263	17,000	15,000	15,000	292,263
Buildings and Structures	36,663	76,737	170,000	50,000	50,000	346,737
Capacity Building	3,840	6,000	9,000	11,000	11,000	37,000
Staff Training	3,840	6,000	9,000	11,000	11,000	37,000
Other Capital Expenditure	-	10,000	15,000	20,000	20,000	65,000
Infrastructure Development	-	-	5,000	-	-	5,000
Other	-	10,000	10,000	20,000	20,000	60,000
Total Expenditure	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
Total Financing	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
Domestic	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000

Employment Profile

Category	Approved	Actual
Senior Level	90	73
Tertiary Level	26	12
Secondary Level	489	328
Primary Level	209	217
Other (Casual/Temporary/Contract etc.)		
Total	814	630

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

HEAD - 212 Department of Examinations
2 - Development Activities
01 - Evaluation of Examination

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	3,504,165	5,056,600	4,570,000	5,073,000	5,585,000	20,284,600
				Personal Emoluments	356,821	365,000	385,000	398,000	410,000	1,558,000
1001				Salaries and Wages	257,360	265,000	285,000	295,000	305,000	1,150,000
1002				Overtime and Holiday Payments	23,983	25,000	25,000	25,000	25,000	100,000
1003				Other Allowances	75,478	75,000	75,000	78,000	80,000	308,000
				Travelling Expenses	16,671	42,200	15,200	15,200	15,200	87,800
1101				Domestic	16,671	42,000	15,000	15,000	15,000	87,000
1102				Foreign	-	200	200	200	200	800
				Supplies	22,267	29,000	35,500	35,500	35,500	135,500
1201				Stationery and Office Requisites	8,311	15,000	15,000	15,000	15,000	60,000
1202				Fuel	13,500	13,500	20,000	20,000	20,000	73,500
1203				Diets and Uniforms	456	500	500	500	500	2,000
				Maintenance Expenditure	11,223	19,500	16,500	11,500	11,500	59,000
1301				Vehicles	4,998	9,000	6,000	5,000	5,000	25,000
1302				Plant and Machinery	5,174	9,000	9,000	5,000	5,000	28,000
1303				Buildings and Structures	1,051	1,500	1,500	1,500	1,500	6,000
				Services	91,529	113,500	113,000	108,000	108,000	442,500
1401				Transport	9,722	17,500	12,000	12,000	12,000	53,500
1402				Postal and Communication	24,169	30,000	35,000	30,000	30,000	125,000
1403				Electricity and Water	40,000	47,000	47,000	47,000	47,000	188,000
1404				Rents and Local Taxes	199	1,000	1,000	1,000	1,000	4,000
1409				Other	17,439	18,000	18,000	18,000	18,000	72,000
				Transfers	4,633	4,800	4,800	4,800	4,800	19,200
1506				Property Loan Interest to Public Servants	4,633	4,800	4,800	4,800	4,800	19,200
001				Evaluating & Conducting Examinations	3,001,021	4,482,600	4,000,000	4,500,000	5,000,000	17,982,600
				Other	3,001,021	4,482,600	4,000,000	4,500,000	5,000,000	17,982,600
				Capital Expenditure	79,310	415,400	250,000	155,000	155,000	975,400
				Rehabilitation and Improvement of Capital Assets	27,160	63,900	29,000	49,000	49,000	190,900
2001				Buildings and Structures	21,159	50,000	20,000	40,000	40,000	150,000
2002				Plant, Machinery and Equipment	4,612	7,000	7,000	7,000	7,000	28,000
2003				Vehicles	1,389	6,900	2,000	2,000	2,000	12,900
				Acquisition of Capital Assets	14,648	50,500	10,000	10,000	10,000	80,500
2102				Furniture and Office Equipment	764	13,500	5,000	5,000	5,000	28,500
2103				Plant, Machinery and Equipment	10,884	5,000	5,000	5,000	5,000	20,000
2104				Buildings and Structures	3,000	32,000	-	-	-	32,000
				Capacity Building	608	1,000	1,000	1,000	1,000	4,000
2401				Staff Training	608	1,000	1,000	1,000	1,000	4,000
002				Development Plan	28,321	42,737	110,000	-	-	152,737
				Buildings and Structures	28,321	42,737	110,000	-	-	152,737
005				Examination Reforms	8,573	257,263	100,000	95,000	95,000	547,263
2102				Furniture and Office Equipment	-	-	5,000	5,000	5,000	15,000
2103				Plant, Machinery and Equipment	-	240,263	12,000	10,000	10,000	272,263
2104				Buildings and Structures	5,342	2,000	60,000	50,000	50,000	162,000
2401				Staff Training	3,231	5,000	8,000	10,000	10,000	33,000
2506				Infrastructure Development	-	-	5,000	-	-	5,000
2509				Other	-	10,000	10,000	20,000	20,000	60,000
				Total Expenditure	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
				Total Financing	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
				Domestic	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
11				Domestic Funds	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000

Head 213 - Department of Educational Publications
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
Recurrent Expenditure	63,182	79,400	80,000	79,000	80,700	319,100
Personal Emoluments	45,809	55,000	51,000	53,000	54,200	213,200
Salaries and Wages	33,089	36,000	36,000	37,500	38,200	147,700
Overtime and Holiday Payments	2,597	3,000	3,000	3,000	3,000	12,000
Other Allowances	10,123	16,000	12,000	12,500	13,000	53,500
Travelling Expenses	650	500	1,000	1,000	1,000	3,500
Domestic	650	500	1,000	1,000	1,000	3,500
Supplies	7,040	8,550	10,100	9,600	10,100	38,350
Stationery and Office Requisites	3,797	4,500	5,000	4,500	4,500	18,500
Fuel	3,195	4,000	5,000	5,000	5,500	19,500
Diets and Uniforms	48	50	100	100	100	350
Maintenance Expenditure	2,467	4,500	6,500	4,500	4,500	20,000
Vehicles	1,297	2,000	3,000	2,000	2,000	9,000
Plant and Machinery	1,170	1,500	2,500	1,500	1,500	7,000
Buildings and Structures	-	1,000	1,000	1,000	1,000	4,000
Services	5,404	8,850	9,400	8,900	8,900	36,050
Transport	1,800	3,000	3,000	3,000	3,000	12,000
Postal and Communication	783	2,000	2,300	2,000	2,000	8,300
Electricity and Water	2,703	3,500	3,500	3,500	3,500	14,000
Other	118	350	600	400	400	1,750
Transfers	1,812	2,000	2,000	2,000	2,000	8,000
Property Loan Interest to Public Servants	1,812	2,000	2,000	2,000	2,000	8,000
Capital Expenditure	9,735	210,000	84,000	55,500	15,300	364,800
Rehabilitation and Improvement of Capital Assets	1,800	2,000	2,000	2,000	2,000	8,000
Vehicles	1,800	2,000	2,000	2,000	2,000	8,000
Acquisition of Capital Assets	1,186	7,000	1,000	2,500	2,300	12,800
Furniture and Office Equipment	209	2,000	500	1,500	1,300	5,300
Plant, Machinery and Equipment	28	5,000	500	1,000	1,000	7,500
Buildings and Structures	949	-	-	-	-	-
Capacity Building	144	1,000	500	1,000	1,000	3,500
Staff Training	144	1,000	500	1,000	1,000	3,500
Other Capital Expenditure	6,605	200,000	80,500	50,000	10,000	340,500
Other	6,605	200,000	80,500	50,000	10,000	340,500
Total Expenditure	72,917	289,400	164,000	134,500	96,000	683,900
Total Financing	72,917	289,400	164,000	134,500	96,000	683,900
Domestic	66,312	89,400	83,500	84,500	86,000	343,400
Foreign	6,605	200,000	80,500	50,000	10,000	340,500

Employment Profile

Category	Approved	Actual
Senior Level	47	38
Tertiary Level	04	02
Secondary Level	120	86
Primary Level	172	160
Other (Casual/Temporary/Contract etc.)		
Total	343	286

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

HEAD - 213 Department of Educational Publications

2 - Development Activities

01 - Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	63,182	79,400	80,000	79,000	80,700	319,100
		Personal Emoluments	45,809	55,000	51,000	53,000	54,200	213,200
1001		Salaries and Wages	33,089	36,000	36,000	37,500	38,200	147,700
1002		Overtime and Holiday Payments	2,597	3,000	3,000	3,000	3,000	12,000
1003		Other Allowances	10,123	16,000	12,000	12,500	13,000	53,500
		Travelling Expenses	650	500	1,000	1,000	1,000	3,500
1101		Domestic	650	500	1,000	1,000	1,000	3,500
		Supplies	7,040	8,550	10,100	9,600	10,100	38,350
1201		Stationery and Office Requisites	3,797	4,500	5,000	4,500	4,500	18,500
1202		Fuel	3,195	4,000	5,000	5,000	5,500	19,500
1203		Diets and Uniforms	48	50	100	100	100	350
		Maintenance Expenditure	2,467	4,500	6,500	4,500	4,500	20,000
1301		Vehicles	1,297	2,000	3,000	2,000	2,000	9,000
1302		Plant and Machinery	1,170	1,500	2,500	1,500	1,500	7,000
1303		Buildings and Structures	-	1,000	1,000	1,000	1,000	4,000
		Services	5,404	8,850	9,400	8,900	8,900	36,050
1401		Transport	1,800	3,000	3,000	3,000	3,000	12,000
1402		Postal and Communication	783	2,000	2,300	2,000	2,000	8,300
1403		Electricity and Water	2,703	3,500	3,500	3,500	3,500	14,000
1409		Other	118	350	600	400	400	1,750
		Transfers	1,812	2,000	2,000	2,000	2,000	8,000
1506		Property Loan Interest to Public Servants	1,812	2,000	2,000	2,000	2,000	8,000
		Capital Expenditure	9,735	210,000	84,000	55,500	15,300	364,800
		Rehabilitation and Improvement of Capital Assets	1,800	2,000	2,000	2,000	2,000	8,000
2003		Vehicles	1,800	2,000	2,000	2,000	2,000	8,000
		Acquisition of Capital Assets	1,186	7,000	1,000	2,500	2,300	12,800
2102		Furniture and Office Equipment	209	2,000	500	1,500	1,300	5,300
2103		Plant, Machinery and Equipment	28	5,000	500	1,000	1,000	7,500
2104		Buildings and Structures	949	-	-	-	-	-
		Capacity Building	144	1,000	500	1,000	1,000	3,500
2401		Staff Training	144	1,000	500	1,000	1,000	3,500
003		General Education Modernization Project (GoSL/WB)	6,605	200,000	80,500	50,000	10,000	340,500
2509		Other	6,605	200,000	80,500	50,000	10,000	340,500
12		12	6,605	200,000	80,500	50,000	10,000	340,500
		Total Expenditure	72,917	289,400	164,000	134,500	96,000	683,900
		Total Financing	72,917	289,400	164,000	134,500	96,000	683,900
		Domestic	66,312	89,400	83,500	84,500	86,000	343,400
11		Domestic Funds	66,312	89,400	83,500	84,500	86,000	343,400
		Foreign	6,605	200,000	80,500	50,000	10,000	340,500
12		Foreign Loans	6,605	200,000	80,500	50,000	10,000	340,500

**Head 214 - University Grants Commission
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024 Projections	Rs '000
						2021 - 2024 Total
Recurrent Expenditure	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000
Transfers	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000
Welfare Programmes	2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000
Public Institutions (Personal Emoluments)	47,331,921	44,785,000	47,950,000	52,161,000	55,557,000	200,453,000
Public Institutions (Other Operational Expenditure)	-	7,210,000	7,500,000	7,764,000	8,118,000	30,592,000
Capital Expenditure	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000
Capital Transfers	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000
Public Institutions	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000
Total Expenditure	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000
Total Financing	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000
Domestic	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000

Employment Profile

Category	Approved	Actual
Senior Level	10,110	8,114
Tertiary Level	4,558	3,819
Secondary Level	7,171	6,236
Primary Level	7,080	5,651
Other (Casual/Temporary/Contract etc.)	-	577
Total	28,919	24,397

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000
001		University Grants Commission	623,000	660,000	682,000	724,000	769,000	2,835,000
	1503	Public Institutions (Personal Emoluments)	623,000	360,000	382,000	412,000	444,000	1,598,000
	1509	Public Institutions (Other Operational Expenditure)	-	300,000	300,000	312,000	325,000	1,237,000
002		University of Peradeniya	7,372,000	7,745,000	8,280,000	8,912,000	9,600,000	34,537,000
	1503	Public Institutions (Personal Emoluments)	7,372,000	6,965,000	7,500,000	8,100,000	8,750,000	31,315,000
	1509	Public Institutions (Other Operational Expenditure)	-	780,000	780,000	812,000	850,000	3,222,000
003		University of Colombo	4,439,500	4,765,000	4,965,000	5,335,000	5,755,000	20,820,000
	1503	Public Institutions (Personal Emoluments)	4,439,500	4,365,000	4,560,000	4,925,000	5,325,000	19,175,000
	1509	Public Institutions (Other Operational Expenditure)	-	400,000	405,000	410,000	430,000	1,645,000
004		University of Sri Jayawardenepura	4,975,000	5,465,000	6,120,000	6,570,000	7,077,000	25,232,000
	1503	Public Institutions (Personal Emoluments)	4,975,000	4,645,000	5,300,000	5,725,000	6,190,000	21,860,000
	1509	Public Institutions (Other Operational Expenditure)	-	820,000	820,000	845,000	887,000	3,372,000
005		University of Kelaniya	4,089,000	4,253,000	4,410,000	4,745,000	5,118,000	18,526,000
	1503	Public Institutions (Personal Emoluments)	4,089,000	3,953,000	4,110,000	4,430,000	4,788,000	17,281,000
	1509	Public Institutions (Other Operational Expenditure)	-	300,000	300,000	315,000	330,000	1,245,000
006		University of Moratuwa	2,875,000	3,273,000	3,478,000	3,739,000	4,015,000	14,505,000
	1503	Public Institutions (Personal Emoluments)	2,875,000	2,693,000	2,898,000	3,130,000	3,380,000	12,101,000
	1509	Public Institutions (Other Operational Expenditure)	-	580,000	580,000	609,000	635,000	2,404,000
007		University of Jaffna *3	3,567,000	3,939,000	3,670,000	3,937,000	4,232,000	15,778,000
	1503	Public Institutions (Personal Emoluments)	3,567,000	3,339,000	3,150,000	3,402,000	3,682,000	13,573,000
	1509	Public Institutions (Other Operational Expenditure)	-	600,000	520,000	535,000	550,000	2,205,000
008		University of Ruhuna	4,027,000	4,407,000	4,550,000	4,887,000	5,265,000	19,109,000
	1503	Public Institutions (Personal Emoluments)	4,027,000	3,817,000	3,960,000	4,277,000	4,630,000	16,684,000
	1509	Public Institutions (Other Operational Expenditure)	-	590,000	590,000	610,000	635,000	2,425,000
009		Open University of Sri Lanka	1,920,000	2,280,000	2,400,000	2,520,000	2,600,000	9,800,000
	1503	Public Institutions (Personal Emoluments)	1,920,000	2,280,000	2,400,000	2,520,000	2,600,000	9,800,000
010		Eastern University of Sri Lanka	1,619,000	1,625,000	1,845,000	1,982,000	2,137,000	7,589,000
	1503	Public Institutions (Personal Emoluments)	1,619,000	1,370,000	1,510,000	1,632,000	1,772,000	6,284,000
	1509	Public Institutions (Other Operational Expenditure)	-	255,000	335,000	350,000	365,000	1,305,000
011		South -Eastern University of Sri Lanka	1,453,500	1,665,000	1,710,000	1,840,000	1,980,000	7,195,000
	1503	Public Institutions (Personal Emoluments)	1,453,500	1,365,000	1,410,000	1,525,000	1,650,000	5,950,000
	1509	Public Institutions (Other Operational Expenditure)	-	300,000	300,000	315,000	330,000	1,245,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
					-	Revised Budget	Estimate	Projections		Total	
012	Rajarata University of Sri Lanka			1,874,500	2,061,000	2,217,000	2,374,000	2,563,000	9,215,000		
	1503	Public Institutions (Personal Emoluments)			1,874,500	1,761,000	1,830,000	1,976,000	2,146,000	7,713,000	
	1509	Public Institutions (Other Operational Expenditure)			-	300,000	387,000	398,000	417,000	1,502,000	
013	Sabaragamuwa University of Sri Lanka			1,806,500	2,104,000	2,219,000	2,377,000	2,562,000	9,262,000		
	1503	Public Institutions (Personal Emoluments)			1,806,500	1,684,000	1,819,000	1,965,000	2,130,000	7,598,000	
	1509	Public Institutions (Other Operational Expenditure)			-	420,000	400,000	412,000	432,000	1,664,000	
014	Wayamba University of Sri Lanka			1,595,500	1,805,000	1,840,000	1,970,000	2,104,000	7,719,000		
	1503	Public Institutions (Personal Emoluments)			1,595,500	1,455,000	1,490,000	1,610,000	1,726,000	6,281,000	
	1509	Public Institutions (Other Operational Expenditure)			-	350,000	350,000	360,000	378,000	1,438,000	
015	Uva Wellassa University of Sri Lanka			956,000	1,136,000	1,265,000	1,342,000	1,440,000	5,183,000		
	1503	Public Institutions (Personal Emoluments)			956,000	786,000	865,000	930,000	1,008,000	3,589,000	
	1509	Public Institutions (Other Operational Expenditure)			-	350,000	400,000	412,000	432,000	1,594,000	
016	University of Visual and Performing Arts			1,063,000	1,244,000	1,285,000	1,919,000	1,471,000	5,919,000		
	1503	Public Institutions (Personal Emoluments)			1,063,000	944,000	985,000	1,604,000	1,141,000	4,674,000	
	1509	Public Institutions (Other Operational Expenditure)			-	300,000	300,000	315,000	330,000	1,245,000	
017	Trincomalee Campus			330,750	417,000	471,000	502,000	535,000	1,925,000		
	1503	Public Institutions (Personal Emoluments)			330,750	282,000	336,000	363,000	390,000	1,371,000	
	1509	Public Institutions (Other Operational Expenditure)			-	135,000	135,000	139,000	145,000	554,000	
019	Other Postgraduate Institutes			292,802	364,000	348,000	320,000	290,000	1,322,000		
	1503	Public Institutions (Personal Emoluments)			292,802	334,000	320,000	300,000	275,000	1,229,000	
	1509	Public Institutions (Other Operational Expenditure)			-	30,000	28,000	20,000	15,000	93,000	
020	Other Higher Educational Institutes			2,319,869	2,642,000	2,315,000	2,445,000	2,587,000	9,989,000		
	1503	Public Institutions (Personal Emoluments)			2,319,869	2,242,000	1,985,000	2,100,000	2,225,000	8,552,000	
	1509	Public Institutions (Other Operational Expenditure)			-	400,000	330,000	345,000	362,000	1,437,000	
021	Postgraduate Institute of Medicine			133,000	145,000	140,000	135,000	120,000	540,000		
	1503	Public Institutions (Personal Emoluments)			133,000	145,000	140,000	135,000	120,000	540,000	
	1509	Public Institutions (Other Operational Expenditure)			-	-	-	-	-		
032	Payment of Mahapola & Bursary *4			2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000		
	1501	Welfare Programmes			2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000	
	1503	Public Institutions (Personal Emoluments)			-	-	-	-	-		
033	Gampaha Wickramarachchi University of Indigenous Medicine			-	-	660,000	715,000	765,000	2,140,000		
	1503	Public Institutions (Personal Emoluments)			-	-	540,000	590,000	630,000	1,760,000	
	1509	Public Institutions (Other Operational Expenditure)			-	-	120,000	125,000	135,000	380,000	
034	University of Vavuniya			-	-	580,000	635,000	690,000	1,905,000		
	1503	Public Institutions (Personal Emoluments)			-	-	460,000	510,000	555,000	1,525,000	
	1509	Public Institutions (Other Operational Expenditure)			-	-	120,000	125,000	135,000	380,000	
Capital Expenditure					9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000	
001	University Grants Commission			440,000	425,000	200,000	300,000	350,000	1,275,000		
	2201	Public Institutions			440,000	425,000	200,000	300,000	350,000	1,275,000	
002	University of Peradeniya			978,000	520,000	550,000	800,000	900,000	2,770,000		
	2201	Public Institutions			978,000	520,000	550,000	800,000	900,000	2,770,000	
003	University of Colombo *1			433,000	400,000	400,000	600,000	750,000	2,150,000		
	2201	Public Institutions			433,000	400,000	400,000	600,000	750,000	2,150,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
004		University of Sri Jayawardenepura		1,038,000	800,000	550,000	800,000	850,000	3,000,000	
	2201	Public Institutions		1,038,000	800,000	550,000	800,000	850,000	3,000,000	
005		University of Kelaniya *2		308,000	400,000	450,000	600,000	700,000	2,150,000	
	2201	Public Institutions		308,000	400,000	450,000	600,000	700,000	2,150,000	
006		University of Moratuwa		423,000	500,000	550,000	700,000	800,000	2,550,000	
	2201	Public Institutions		423,000	500,000	550,000	700,000	800,000	2,550,000	
007		University of Jaffna *3		373,000	500,000	450,000	600,000	700,000	2,250,000	
	2201	Public Institutions		373,000	500,000	450,000	600,000	700,000	2,250,000	
008		University of Ruhuna		397,000	375,000	375,000	500,000	600,000	1,850,000	
	2201	Public Institutions		397,000	375,000	375,000	500,000	600,000	1,850,000	
009		Open University of Sri Lanka		70,000	75,000	30,000	50,000	50,000	205,000	
	2201	Public Institutions		70,000	75,000	30,000	50,000	50,000	205,000	
010		Eastern University of Sri Lanka		181,500	250,000	260,000	400,000	500,000	1,410,000	
	2201	Public Institutions		181,500	250,000	260,000	400,000	500,000	1,410,000	
011		South -Eastern University of Sri Lanka		190,500	250,000	260,000	400,000	500,000	1,410,000	
	2201	Public Institutions		190,500	250,000	260,000	400,000	500,000	1,410,000	
012		Rajarata University of Sri Lanka		359,000	275,000	285,000	400,000	500,000	1,460,000	
	2201	Public Institutions		359,000	275,000	285,000	400,000	500,000	1,460,000	
013		Sabaragamuwa University of Sri Lanka		442,000	450,000	350,000	500,000	600,000	1,900,000	
	2201	Public Institutions		442,000	450,000	350,000	500,000	600,000	1,900,000	
014		Wayamba University of Sri Lanka		182,000	200,000	210,000	400,000	500,000	1,310,000	
	2201	Public Institutions		182,000	200,000	210,000	400,000	500,000	1,310,000	
015		Uva Wellassa University of Sri Lanka		261,500	200,000	210,000	400,000	500,000	1,310,000	
	2201	Public Institutions		261,500	200,000	210,000	400,000	500,000	1,310,000	
016		University of Visual and Performing Arts		257,000	200,000	250,000	500,000	600,000	1,550,000	
	2201	Public Institutions		257,000	200,000	250,000	500,000	600,000	1,550,000	
017		Trincomalee Campus		223,500	200,000	225,000	350,000	500,000	1,275,000	
	2201	Public Institutions		223,500	200,000	225,000	350,000	500,000	1,275,000	
019		Other Postgraduate Institutes		58,000	150,000	100,000	75,000	50,000	375,000	
	2201	Public Institutions		58,000	150,000	100,000	75,000	50,000	375,000	
020		Other Higher Educational Institutes		264,530	400,000	300,000	450,000	550,000	1,700,000	
	2201	Public Institutions		264,530	400,000	300,000	450,000	550,000	1,700,000	
021		Postgraduate Institute of Medicine		85,000	50,000	25,000	25,000	10,000	110,000	
	2201	Public Institutions		85,000	50,000	25,000	25,000	10,000	110,000	
022		Establishment of Technology Faculty of the Universities		2,005,000	1,363,000	1,250,000	-	-	2,613,000	
	2201	Public Institutions		2,005,000	1,363,000	1,250,000	-	-	2,613,000	
025		Accommodation facilities to Faculty Staff of the Universities		15,000	25,000	10,000	-	-	35,000	
	2201	Public Institutions		15,000	25,000	10,000	-	-	35,000	
026		Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)		420,000	150,000	80,000	-	-	230,000	
	2201	Public Institutions		420,000	150,000	80,000	-	-	230,000	
027		Encourage accreditation with Professional bodies of International repute		-	50,000	25,000	50,000	40,000	165,000	
	2201	Public Institutions		-	50,000	25,000	50,000	40,000	165,000	
029		Support the University of Colombo for new initiatives undertaken by the Department of Statistics		100,000	150,000	70,000	-	-	220,000	
	2201	Public Institutions		100,000	150,000	70,000	-	-	220,000	
031		Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus		40,000	42,000	-	-	-	42,000	
	2201	Public Institutions		40,000	42,000	-	-	-	42,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
033				Gampaha Wickramarachchi University of Indigenous Medicine	-	-	150,000	500,000	600,000	1,250,000
	2201			Public Institutions	-	-	150,000	500,000	600,000	1,250,000
034				University of Vavuniya	-	-	150,000	500,000	600,000	1,250,000
	2201			Public Institutions	-	-	150,000	500,000	600,000	1,250,000
035				Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya	-	-	235,000	100,000	-	335,000
	2201			Public Institutions	-	-	235,000	100,000	-	335,000
	Total Expenditure			59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
	Total Financing			59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
	Domestic			59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
11	Domestic Funds			59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	

Note:

1. Includes provision for the establishment of a Centre for Diagnostics and Research in Cancer (CeDARC)
2. Provision for the procurement of equipment for Center for Liver Disease is included
3. As per the Extraordinary Gazette No. 2231/5 dated 08.06.2021, allocations of University of Vavuniya is shown under 214-2-1—34 from 2022 onwards
4. General Treasury share of the "Mahapola Scholarship" of Rs. 5,000 is reduced considering the increased share of Mahapola Trust Fund (MTF)

ESTIMATES 2022

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Special Priorities

Implementing a programme to ensure the security of women.

Providing relief to rural women affected by unregulated microfinance schemes.

Implementing permanent programme to provide protection and minimize adversities to persons subject to regular vulnerabilities, especially women and children.

Establishing a methodology to provide women with the necessary knowledge, skills and time to give birth to a healthy child, to look after their children with motherly care and to guide their children.

Introducing special child nutrition programs to address malnutrition among all children

Taking necessary measures to ensure the rights of the children in accordance with the International Convention on Rights of the Child, jointly with all relevant institutions.

Establishing a section in each District Court dedicated to resolving backlog of all court cases pertaining to Children.

Establishing a national programme to introduce a "Foster Family System" for all children in child care centers.

Expanding the concept of "Child Friendly School"

Expansion of pre-school education based on National Preschool Policy under state supervision

Transforming rural schools into schools that are attractive to students

Implementing a special programme to develop class rooms and sanitary equipment, teachers' and students' restrooms, health facilities and infrastructure in all schools

Taking measures to launch school textbooks, syllabi, teachers' guides *via* digital mode

Establishing the Cluster Schools System

Departments

Department of Probation and Childcare Services

Statutory Boards / State Owned Enterprises

National Child Protection Authority
Children's Secretariat
Sri Lanka Women's Bureau
National Committee on Women
Sri Lanka Thripasha Co. Ltd

State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	19,336,328	24,750,109	19,105,000	25,937,600	25,975,850	95,768,559
Personal Emoluments	1,029,123	1,138,050	1,142,100	1,186,850	1,222,800	4,689,800
Salaries and Wages	783,143	874,100	876,800	905,800	931,200	3,587,900
Overtime and Holiday Payments	9,576	13,550	10,300	11,050	11,100	46,000
Other Allowances	236,404	250,400	255,000	270,000	280,500	1,055,900
Travelling Expenses	28,472	44,100	38,350	41,850	42,350	166,650
Domestic	27,778	40,700	36,550	37,900	38,400	153,550
Foreign	694	3,400	1,800	3,950	3,950	13,100
Supplies	21,248	27,990	22,410	23,500	24,150	98,050
Stationery and Office Requisites	9,882	11,496	8,500	8,000	8,000	35,996
Fuel	10,430	15,600	13,200	14,650	15,300	58,750
Diets and Uniforms	914	887	710	850	850	3,297
Medical Supplies	22	7	-	-	-	7
Maintenance Expenditure	11,022	17,950	12,050	13,250	14,000	57,250
Vehicles	9,770	15,700	10,450	11,350	12,000	49,500
Plant and Machinery	1,252	2,250	1,600	1,900	2,000	7,750
Services	203,882	443,919	709,640	736,600	736,800	2,626,959
Transport	424	4,800	1,800	1,800	1,800	10,200
Postal and Communication	5,691	9,710	6,700	6,400	6,300	29,110
Electricity and Water	6,814	12,000	11,800	12,550	12,850	49,200
Rents and Local Taxes	168,356	180,609	181,000	182,000	182,000	725,609
Interest Payment for Leased Vehicles	946	700	500	500	500	2,200
Other	21,651	236,100	507,840	533,350	533,350	1,810,640
Transfers	18,042,581	23,078,100	17,180,450	23,935,550	23,935,750	88,129,850
Welfare Programmes	17,774,712	22,793,750	16,887,750	23,637,750	23,637,750	86,957,000
Public Institutions (Personal Emoluments)	254,708	240,000	250,000	250,000	250,000	990,000
Property Loan Interest to Public Servants	13,161	13,350	12,700	12,800	13,000	51,850
Public Institutions (Other Operational Expenditure)	-	31,000	30,000	35,000	35,000	131,000
Capital Expenditure	14,745,486	5,992,900	4,700,000	5,321,100	5,245,850	21,259,850
Rehabilitation and Improvement of Capital Assets	1,652,933	1,790,600	2,087,750	3,158,050	3,158,050	10,194,450
Buildings and Structures	1,647,894	1,783,100	2,080,000	3,150,000	3,150,000	10,163,100
Plant, Machinery and Equipment	14	450	550	650	650	2,300
Vehicles	5,025	7,050	7,200	7,400	7,400	29,050
Acquisition of Capital Assets	10,749,820	2,330,700	909,900	950,550	850,300	5,041,450
Furniture and Office Equipment	3,557,835	1,509,850	230,850	558,900	558,700	2,858,300
Plant, Machinery and Equipment	1,413	9,950	6,550	9,650	9,600	35,750
Buildings and Structures	7,188,914	809,000	670,000	380,000	280,000	2,139,000
Software Development	-	-	350	-	-	350
Capital Payment for Leased Vehicles	1,658	1,900	2,150	2,000	2,000	8,050
Capital Transfers	57,673	104,500	100,750	106,000	126,000	437,250
Public Institutions	25,000	40,000	40,000	40,000	50,000	170,000
Development Assistance	32,673	64,500	60,750	66,000	76,000	267,250
Capacity Building	864	3,200	1,100	2,500	2,500	9,300
Staff Training	864	3,200	1,100	2,500	2,500	9,300
Other Capital Expenditure	2,284,196	1,763,900	1,600,500	1,104,000	1,109,000	5,577,400
Infrastructure Development	345,689	150,000	-	-	-	150,000
Other	1,938,507	1,613,900	1,600,500	1,104,000	1,109,000	5,427,400
Total Expenditure	34,081,814	30,743,009	23,805,000	31,258,700	31,221,700	117,028,409
Total Financing	34,081,814	30,743,009	23,805,000	31,258,700	31,221,700	117,028,409
Domestic	32,402,345	29,649,609	22,786,000	31,246,700	31,209,700	114,892,009
Foreign	1,679,469	1,093,400	1,019,000	12,000	12,000	2,136,400

**State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
403 -	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services						
	Operational Activities	13,538,891	17,940,960	12,442,000	18,912,200	18,927,100	68,222,260
	Recurrent Expenditure	13,507,527	17,891,060	12,394,000	18,863,400	18,868,400	68,016,860
	Capital Expenditure	31,364	49,900	48,000	48,800	58,700	205,400
	Development Activities	20,183,839	12,396,350	10,958,000	11,924,500	11,853,600	47,132,450
	Recurrent Expenditure	5,504,863	6,522,550	6,371,000	6,722,100	6,746,200	26,361,850
	Capital Expenditure	14,678,976	5,873,800	4,587,000	5,202,400	5,107,400	20,770,600
	Total Expenditure	33,722,730	30,337,310	23,400,000	30,836,700	30,780,700	115,354,710
	Recurrent Expenditure	19,012,390	24,413,610	18,765,000	25,585,500	25,614,600	94,378,710
	Capital Expenditure	14,710,340	5,923,700	4,635,000	5,251,200	5,166,100	20,976,000
217 -	Department of Probation and Child Care Services						
	Operational Activities	36,509	40,809	41,200	44,000	45,000	171,009
	Recurrent Expenditure	36,052	39,959	40,200	43,200	44,200	167,559
	Capital Expenditure	457	850	1,000	800	800	3,450
	Development Activities	322,582	364,890	363,800	378,000	396,000	1,502,690
	Recurrent Expenditure	287,890	296,540	299,800	308,900	317,050	1,222,290
	Capital Expenditure	34,692	68,350	64,000	69,100	78,950	280,400
	Total Expenditure	359,091	405,699	405,000	422,000	441,000	1,673,699
	Recurrent Expenditure	323,942	336,499	340,000	352,100	361,250	1,389,849
	Capital Expenditure	35,149	69,200	65,000	69,900	79,750	283,850
	Grand Total	34,081,814	30,743,009	23,805,000	31,258,700	31,221,700	117,028,409
	Total Recurrent	19,336,328	24,750,109	19,105,000	25,937,600	25,975,850	95,768,559
	Total Capital	14,745,486	5,992,900	4,700,000	5,321,100	5,245,850	21,259,850

Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	19,012,389	24,413,610	18,765,000	25,585,500	25,614,600	94,378,710
Personal Emoluments	742,030	842,650	841,400	876,400	903,500	3,463,950
Salaries and Wages	555,582	639,300	636,000	656,800	674,700	2,606,800
Overtime and Holiday Payments	8,629	11,950	9,300	9,800	9,800	40,850
Other Allowances	177,819	191,400	196,100	209,800	219,000	816,300
Travelling Expenses	20,950	34,300	29,050	32,050	32,550	127,950
Domestic	20,256	31,300	27,350	28,500	29,000	116,150
Foreign	694	3,000	1,700	3,550	3,550	11,800
Supplies	18,057	23,150	18,460	19,250	19,850	80,710
Stationery and Office Requisites	8,257	8,696	6,300	5,800	5,800	26,596
Fuel	9,680	14,300	12,000	13,200	13,800	53,300
Diets and Uniforms	120	154	160	250	250	814
Maintenance Expenditure	9,383	16,250	10,400	11,300	12,000	49,950
Vehicles	8,300	14,400	9,100	9,800	10,400	43,700
Plant and Machinery	1,083	1,850	1,300	1,500	1,600	6,250
Services	184,573	423,310	689,440	715,150	715,150	2,543,050
Transport	424	4,800	1,800	1,800	1,800	10,200
Postal and Communication	4,752	8,510	5,800	5,500	5,400	25,210
Electricity and Water	5,669	10,600	10,600	11,150	11,250	43,600
Rents and Local Taxes	152,426	164,000	164,000	164,000	164,000	656,000
Other	21,302	235,400	507,240	532,700	532,700	1,808,040
Transfers	18,037,396	23,073,950	17,176,250	23,931,350	23,931,550	88,113,100
Welfare Programmes	17,774,712	22,793,750	16,887,750	23,637,750	23,637,750	86,957,000
Public Institutions (Personal Emoluments)	254,708	240,000	250,000	250,000	250,000	990,000
Property Loan Interest to Public Servants	7,976	9,200	8,500	8,600	8,800	35,100
Public Institutions (Other Operational Expenditure)	-	31,000	30,000	35,000	35,000	131,000
Capital Expenditure	14,710,336	5,923,700	4,635,000	5,251,200	5,166,100	20,976,000
Rehabilitation and Improvement of Capital Assets	1,652,864	1,790,300	2,087,300	3,157,600	3,157,600	10,192,800
Buildings and Structures	1,647,894	1,783,100	2,080,000	3,150,000	3,150,000	10,163,100
Plant, Machinery and Equipment	-	300	400	500	500	1,700
Vehicles	4,970	6,900	6,900	7,100	7,100	28,000
Acquisition of Capital Assets	10,747,703	2,327,700	906,500	947,600	847,500	5,029,300
Furniture and Office Equipment	3,557,417	1,509,000	230,500	558,500	558,400	2,856,400
Plant, Machinery and Equipment	1,372	9,700	6,000	9,100	9,100	33,900
Buildings and Structures	7,188,914	809,000	670,000	380,000	280,000	2,139,000
Capital Transfers	25,000	40,000	40,000	40,000	50,000	170,000
Public Institutions	25,000	40,000	40,000	40,000	50,000	170,000
Capacity Building	573	1,800	700	2,000	2,000	6,500
Staff Training	573	1,800	700	2,000	2,000	6,500
Other Capital Expenditure	2,284,196	1,763,900	1,600,500	1,104,000	1,109,000	5,577,400
Infrastructure Development	345,689	150,000	-	-	-	150,000
Other	1,938,507	1,613,900	1,600,500	1,104,000	1,109,000	5,427,400
Total Expenditure	33,722,725	30,337,310	23,400,000	30,836,700	30,780,700	115,354,710
Total Financing	33,722,725	30,337,310	23,400,000	30,836,700	30,780,700	115,354,710
Domestic	32,043,256	29,243,910	22,381,000	30,824,700	30,768,700	113,218,310
Foreign	1,679,469	1,093,400	1,019,000	12,000	12,000	2,136,400

Employment Profile

Category	Approved	Actual
Senior Level	63	56
Tertiary Level	28	27
Secondary Level	2,000	1,591
Primary Level	84	60
Other (Casual/Temporary/Contract etc.)	25	25
Total	2,200	1,759

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

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	26,634	30,180	30,000	31,500	32,200	123,880
		Personal Emoluments	16,200	14,000	16,100	16,600	17,000	63,700
1001		Salaries and Wages	9,780	7,800	10,000	10,300	10,500	38,600
1002		Overtime and Holiday Payments	2,527	2,200	2,500	2,500	2,500	9,700
1003		Other Allowances	3,893	4,000	3,600	3,800	4,000	15,400
		Travelling Expenses	2,060	4,600	2,900	3,300	3,300	14,100
1101		Domestic	2,049	4,000	2,400	2,500	2,500	11,400
1102		Foreign	11	600	500	800	800	2,700
		Supplies	4,193	5,480	5,430	5,650	5,850	22,410
1201		Stationery and Office Requisites	676	1,000	700	600	600	2,900
1202		Fuel	3,505	4,450	4,700	5,000	5,200	19,350
1203		Diets and Uniforms	12	30	30	50	50	160
		Maintenance Expenditure	3,126	3,500	3,100	3,500	3,500	13,600
1301		Vehicles	3,022	3,200	2,800	3,000	3,000	12,000
1302		Plant and Machinery	104	300	300	500	500	1,600
		Services	1,055	2,600	2,470	2,450	2,550	10,070
1402		Postal and Communication	571	1,000	600	500	500	2,600
1403		Electricity and Water	13	600	600	650	750	2,600
1409		Other	471	1,000	1,270	1,300	1,300	4,870
		Capital Expenditure	2,091	2,300	2,500	2,400	2,400	9,600
		Rehabilitation and Improvement of Capital Assets	1,823	1,700	2,200	2,100	2,100	8,100
2001		Buildings and Structures	17	100	-	-	-	100
2002		Plant, Machinery and Equipment	-	100	100	100	100	400
2003		Vehicles	1,806	1,500	2,100	2,000	2,000	7,600
		Acquisition of Capital Assets	268	600	300	300	300	1,500
2102		Furniture and Office Equipment	121	300	200	200	200	900
2103		Plant, Machinery and Equipment	147	300	100	100	100	600
		Total Expenditure	28,725	32,480	32,500	33,900	34,600	133,480
		Total Financing	28,725	32,480	32,500	33,900	34,600	133,480
		Domestic	28,725	32,480	32,500	33,900	34,600	133,480
11		Domestic Funds	28,725	32,480	32,500	33,900	34,600	133,480

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School

Infrastructure and Education Services

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	533,740	565,520	581,500	590,900	594,200	2,332,120
				Personal Emoluments	97,177	93,200	102,000	105,000	108,000	408,200
1001				Salaries and Wages	66,576	70,000	73,000	75,000	77,000	295,000
1002				Overtime and Holiday Payments	4,034	4,800	4,000	4,000	4,000	16,800
1003				Other Allowances	26,567	18,400	25,000	26,000	27,000	96,400
				Travelling Expenses	1,646	2,700	1,700	2,000	2,000	8,400
1101				Domestic	1,476	2,500	1,500	1,500	1,500	7,000
1102				Foreign	170	200	200	500	500	1,400
				Supplies	9,601	7,090	7,400	7,500	7,500	29,490
1201				Stationery and Office Requisites	4,459	2,500	2,500	2,500	2,500	10,000
1202				Fuel	5,062	4,500	4,800	4,900	4,900	19,100
1203				Diets and Uniforms	80	90	100	100	100	390
				Maintenance Expenditure	5,282	5,750	5,600	5,800	6,100	23,250
1301				Vehicles	4,694	5,000	5,000	5,200	5,500	20,700
1302				Plant and Machinery	588	750	600	600	600	2,550
				Services	164,423	184,700	183,000	183,800	183,800	735,300
1401				Transport	424	3,600	1,800	1,800	1,800	9,000
1402				Postal and Communication	2,454	3,000	2,600	2,500	2,500	10,600
1403				Electricity and Water	5,656	10,000	10,000	10,500	10,500	41,000
1404				Rents and Local Taxes	152,426	164,000	164,000	164,000	164,000	656,000
1409				Other	3,463	4,100	4,600	5,000	5,000	18,700
				Transfers	903	1,080	1,800	1,800	1,800	6,480
1506				Property Loan Interest to Public Servants	903	1,080	1,800	1,800	1,800	6,480
001				National Child Protection Authority	254,708	271,000	280,000	285,000	285,000	1,121,000
1503				Public Institutions (Personal Emoluments)	254,708	240,000	250,000	250,000	250,000	990,000
1509				Public Institutions (Other Operational Expenditure)	-	31,000	30,000	35,000	35,000	131,000
				Capital Expenditure	29,273	47,600	45,500	46,400	56,300	195,800
				Rehabilitation and Improvement of Capital Assets	2,850	5,100	4,300	4,600	4,600	18,600
2002				Plant, Machinery and Equipment	-	100	100	100	100	400
2003				Vehicles	2,850	5,000	4,200	4,500	4,500	18,200
				Acquisition of Capital Assets	1,190	1,500	800	800	700	3,800
2102				Furniture and Office Equipment	170	500	300	300	200	1,300
2103				Plant, Machinery and Equipment	1,020	1,000	500	500	500	2,500
				Capacity Building	233	1,000	400	1,000	1,000	3,400
2401				Staff Training	233	1,000	400	1,000	1,000	3,400
001				National Child Protection Authority	25,000	40,000	40,000	40,000	50,000	170,000
2201				Public Institutions	25,000	40,000	40,000	40,000	50,000	170,000
				Total Expenditure	563,013	613,120	627,000	637,300	650,500	2,527,920
				Total Financing	563,013	613,120	627,000	637,300	650,500	2,527,920
				Domestic	563,013	613,120	627,000	637,300	650,500	2,527,920
11				Domestic Funds	563,013	613,120	627,000	637,300	650,500	2,527,920

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

1 - Operational Activities

05 - Assistance for General Education Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	12,947,153	17,295,360	11,782,500	18,241,000	18,242,000	65,560,860
		Personal Emoluments	-	88,500	40,500	47,500	48,200	224,700
1001		Salaries and Wages	-	68,500	30,000	31,500	32,200	162,200
1002		Overtime and Holiday Payments	-	2,000	500	1,000	1,000	4,500
1003		Other Allowances	-	18,000	10,000	15,000	15,000	58,000
		Travelling Expenses	-	1,800	450	1,250	1,250	4,750
1101		Domestic	-	1,800	450	1,000	1,000	4,250
1102		Foreign	-	-	-	250	250	500
		Supplies	-	6,050	1,500	2,000	2,000	11,550
1201		Stationery and Office Requisites	-	2,000	500	500	500	3,500
1202		Fuel	-	4,050	1,000	1,500	1,500	8,050
		Maintenance Expenditure	-	6,000	600	800	1,100	8,500
1301		Vehicles	-	5,500	500	700	1,000	7,700
1302		Plant and Machinery	-	500	100	100	100	800
		Services	-	5,260	1,700	1,700	1,700	10,360
1401		Transport	-	1,200	-	-	-	1,200
1402		Postal and Communication	-	2,060	700	700	700	4,160
1409		Other	-	2,000	1,000	1,000	1,000	5,000
001		School Nutritional Food Programme	2,299,234	4,350,000	2,000,000	4,800,000	4,800,000	15,950,000
1501		Welfare Programmes	2,299,234	4,350,000	2,000,000	4,800,000	4,800,000	15,950,000
			2,224,861	4,350,000	2,000,000	4,800,000	4,800,000	15,950,000
	13		74,373	-	-	-	-	-
002		School Uniforms	2,876,714	3,300,000	2,500,000	3,300,000	3,300,000	12,400,000
1501		Welfare Programmes	2,876,714	3,300,000	2,500,000	3,300,000	3,300,000	12,400,000
003		Shoes for Students in Difficult & Very Difficult Schools	491,711	900,000	900,000	900,000	900,000	3,600,000
1501		Welfare Programmes	491,711	900,000	900,000	900,000	900,000	3,600,000
004		Printing of Text Books	4,549,999	4,500,000	3,000,000	5,000,000	5,000,000	17,500,000
1501		Welfare Programmes	4,549,999	4,500,000	3,000,000	5,000,000	5,000,000	17,500,000
005		Glass of Milk for School Children	297,180	-	300,000	650,000	650,000	1,600,000
1501		Welfare Programmes	297,180	-	300,000	650,000	650,000	1,600,000
006		Scholarships(Year 5)	871,621	937,500	937,500	937,500	937,500	3,750,000
1501		Welfare Programmes	871,621	937,500	937,500	937,500	937,500	3,750,000
007		"Subhaga" Scholarship Scheme	28,999	50,000	50,000	50,000	50,000	200,000
1501		Welfare Programmes	28,999	50,000	50,000	50,000	50,000	200,000
008		Health Insurance Scheme for Students	1,499,995	3,100,000	2,000,000	2,500,000	2,500,000	10,100,000
1501		Welfare Programmes	1,499,995	3,100,000	2,000,000	2,500,000	2,500,000	10,100,000
009		"Sujatha Diyani" Scholarship Programme	3,525	3,750	3,750	3,750	3,750	15,000
1501		Welfare Programmes	3,525	3,750	3,750	3,750	3,750	15,000
010		"Technology Stream" Scholarship Programme	8,985	10,500	10,500	10,500	10,500	42,000
1501		Welfare Programmes	8,985	10,500	10,500	10,500	10,500	42,000
011		Nutritious Food for Sports Schools Students	19,190	36,000	36,000	36,000	36,000	144,000
1501		Welfare Programmes	19,190	36,000	36,000	36,000	36,000	144,000
		Total Expenditure	12,947,153	17,295,360	11,782,500	18,241,000	18,242,000	65,560,860
		Total Financing	12,947,153	17,295,360	11,782,500	18,241,000	18,242,000	65,560,860
		Domestic	12,872,780	17,295,360	11,782,500	18,241,000	18,242,000	65,560,860
11		Domestic Funds	12,872,780	17,295,360	11,782,500	18,241,000	18,242,000	65,560,860
		Foreign		74,373	-	-	-	-
13		Foreign Grants	74,373	-	-	-	-	-

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

03 - Women Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	458,978	474,550	493,500	514,000	529,400	2,011,450
		Personal Emoluments	437,235	446,450	467,500	487,000	502,000	1,902,950
1001		Salaries and Wages	332,951	340,000	355,000	370,000	380,000	1,445,000
1002		Overtime and Holiday Payments	1,822	2,450	2,000	2,000	2,000	8,450
1003		Other Allowances	102,462	104,000	110,500	115,000	120,000	449,500
		Travelling Expenses	11,182	16,000	15,500	16,500	16,500	64,500
1101		Domestic	10,872	15,000	15,000	15,500	15,500	61,000
1102		Foreign	310	1,000	500	1,000	1,000	3,500
		Supplies	3,082	3,030	2,830	2,800	3,100	11,760
1201		Stationery and Office Requisites	2,221	2,200	1,800	1,500	1,500	7,000
1202		Fuel	837	800	1,000	1,200	1,500	4,500
1203		Diets and Uniforms	24	30	30	100	100	260
		Maintenance Expenditure	850	700	800	800	800	3,100
1301		Vehicles	500	500	600	600	600	2,300
1302		Plant and Machinery	350	200	200	200	200	800
		Services	1,555	2,350	1,870	1,800	1,800	7,820
1402		Postal and Communication	1,494	2,150	1,600	1,500	1,500	6,750
1409		Other	61	200	270	300	300	1,070
		Transfers	5,074	6,020	5,000	5,100	5,200	21,320
1506		Property Loan Interest to Public Servants	5,074	6,020	5,000	5,100	5,200	21,320
		Capital Expenditure	55,695	127,400	80,000	94,400	99,400	401,200
		Rehabilitation and Improvement of Capital Assets	315	500	800	900	900	3,100
2002		Plant, Machinery and Equipment	-	100	200	300	300	900
2003		Vehicles	315	400	600	600	600	2,200
		Acquisition of Capital Assets	206	600	400	500	500	2,000
2102		Furniture and Office Equipment	-	200	-	-	-	200
2103		Plant, Machinery and Equipment	206	400	400	500	500	1,800
		Capacity Building	340	800	300	1,000	1,000	3,100
2401		Staff Training	340	800	300	1,000	1,000	3,100
001		Kantha Saviya	12,499	-	-	-	-	-
2509		Other	12,499	-	-	-	-	-
002		Coordinating and Ensuring the Women Rights	2,846	5,500	6,500	7,000	7,000	26,000
2509		Other	2,846	5,500	6,500	7,000	7,000	26,000
003		Gender Base Violence Programme (GOSL / UNFPA)	647	2,000	2,000	-	-	4,000
2509		Other	647	2,000	2,000	-	-	4,000
	13		647	2,000	2,000	-	-	4,000
004		Prevention of Child Abuse and Violence Against Women	21,015	25,000	20,000	25,000	30,000	100,000
2509		Other	21,015	25,000	20,000	25,000	30,000	100,000
005		Ensuring Strengthening of Women Development (GOSL / UNDP)	318	3,000	-	-	-	3,000
2509		Other	318	3,000	-	-	-	3,000
	13		318	3,000	-	-	-	3,000
006		Diriya Kantha Programme	17,509	-	-	-	-	-
2509		Other	17,509	-	-	-	-	-
007		Women Empowerment through Entrepreneurship Development	-	90,000	50,000	60,000	60,000	260,000
2509		Other	-	90,000	50,000	60,000	60,000	260,000
		Total Expenditure	514,673	601,950	573,500	608,400	628,800	2,412,650
		Total Financing	514,673	601,950	573,500	608,400	628,800	2,412,650

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Domestic	513,708	596,950	571,500	608,400	628,800	2,405,650
11		Domestic Funds	513,708	596,950	571,500	608,400	628,800	2,405,650
		Foreign	965	5,000	2,000	-	-	7,000
13		Foreign Grants	965	5,000	2,000	-	-	7,000

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

04 - Children's Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	5,045,885	6,048,000	5,877,500	6,208,100	6,216,800	24,350,400
		Personal Emoluments	191,419	200,500	215,300	220,300	228,300	864,400
1001		Salaries and Wages	146,275	153,000	168,000	170,000	175,000	666,000
1002		Overtime and Holiday Payments	246	500	300	300	300	1,400
1003		Other Allowances	44,898	47,000	47,000	50,000	53,000	197,000
		Travelling Expenses	6,063	9,200	8,500	9,000	9,500	36,200
1101		Domestic	5,859	8,000	8,000	8,000	8,500	32,500
1102		Foreign	204	1,200	500	1,000	1,000	3,700
		Supplies	1,183	1,500	1,300	1,300	1,400	5,500
1201		Stationery and Office Requisites	902	996	800	700	700	3,196
1202		Fuel	277	500	500	600	700	2,300
1203		Diets and Uniforms	4	4	-	-	-	4
		Maintenance Expenditure	124	300	300	400	500	1,500
1301		Vehicles	83	200	200	300	300	1,000
1302		Plant and Machinery	41	100	100	100	200	500
		Services	263	400	400	400	300	1,500
1402		Postal and Communication	232	300	300	300	200	1,100
1409		Other	31	100	100	100	100	400
		Transfers	1,998	2,100	1,700	1,700	1,800	7,300
1506		Property Loan Interest to Public Servants	1,998	2,100	1,700	1,700	1,800	7,300
001		Nutritional Food Packages for Expectant Mothers	4,751,464	5,363,000	5,000,000	5,000,000	5,000,000	20,363,000
1501		Welfare Programmes	4,751,464	5,363,000	5,000,000	5,000,000	5,000,000	20,363,000
002		Morning Meal for Pre-School Children	76,095	243,000	150,000	450,000	450,000	1,293,000
1501		Welfare Programmes	76,095	243,000	150,000	450,000	450,000	1,293,000
003		Guru Abhimani - Allowances for Pre-School Teachers	17,276	228,000	500,000	525,000	525,000	1,778,000
1409		Other	17,276	228,000	500,000	525,000	525,000	1,778,000
		Capital Expenditure	1,631,110	1,088,400	1,022,000	12,000	12,000	2,134,400
004		Early Childhood Care and Development (GOSL / World Bank)	1,562,952	945,500	1,000,000	-	-	1,945,500
2509		Other	1,562,952	945,500	1,000,000	-	-	1,945,500
12			1,562,952	945,500	995,000	-	-	1,940,500
17			-	-	5,000	-	-	5,000
005		24 Hour Toll Free Help (SAARC Development Fund)	7,359	79,000	22,000	12,000	12,000	125,000
2509		Other	7,359	79,000	22,000	12,000	12,000	125,000
13			7,359	79,000	22,000	12,000	12,000	125,000
006		Social Protection for Children - (Save the Childrens)	13,121	59,710	-	-	-	59,710
2509		Other	13,121	59,710	-	-	-	59,710
13			13,121	59,710	-	-	-	59,710
007		Strengthen a Day Care Centers and Community Evening Centers	14,222	-	-	-	-	-
2509		Other	14,222	-	-	-	-	-
008		Child Friendly Education and Social Cohesion (GOSL/UNICEF)	19,690	-	-	-	-	-
2509		Other	19,690	-	-	-	-	-
13			19,690	-	-	-	-	-
009		Support for Promoting Early Childhood Activities	12,757	-	-	-	-	-
2509		Other	12,757	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
011				Strengthening of Child Protection System and Violence Against Children	1,009	-	-	-	-	-
	2509			Other	1,009	-	-	-	-	-
		13			1,009	-	-	-	-	-
012				Implementation of Action Plan (GOSL - UNICEF)	-	4,190	-	-	-	4,190
	2509			Other	-	4,190	-	-	-	4,190
		13			-	4,190	-	-	-	4,190
Total Expenditure					6,676,995	7,136,400	6,899,500	6,220,100	6,228,800	26,484,800
Total Financing					6,676,995	7,136,400	6,899,500	6,220,100	6,228,800	26,484,800
Domestic					5,072,864	6,048,000	5,882,500	6,208,100	6,216,800	24,355,400
11				Domestic Funds	5,072,864	6,048,000	5,877,500	6,208,100	6,216,800	24,350,400
17				Foreign Finance Associated Costs	-	-	5,000	-	-	5,000
				Foreign	1,604,131	1,088,400	1,017,000	12,000	12,000	2,129,400
12				Foreign Loans	1,562,952	945,500	995,000	-	-	1,940,500
13				Foreign Grants	41,179	142,900	22,000	12,000	12,000	188,900

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
2 - Development Activities
06 - Improvements of School Facilities

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
					-	Revised Budget	Estimate	Projections		
				Capital Expenditure	4,413,849	706,000	785,000	596,000	496,000	2,583,000
001				Primary Education	124,298	130,000	85,000	130,000	130,000	475,000
	2001			Buildings and Structures	25,234	50,000	30,000	50,000	50,000	180,000
	2102			Furniture and Office Equipment	5,000	50,000	25,000	50,000	50,000	175,000
	2104			Buildings and Structures	94,064	30,000	30,000	30,000	30,000	120,000
002				Secondary Education	653,252	366,000	560,000	366,000	366,000	1,658,000
	2001			Buildings and Structures	198,220	100,000	50,000	100,000	100,000	350,000
	2102			Furniture and Office Equipment	12,579	8,000	5,000	8,000	8,000	29,000
	2103			Plant, Machinery and Equipment	-	8,000	5,000	8,000	8,000	29,000
	2104			Buildings and Structures *1	442,453	250,000	500,000	250,000	250,000	1,250,000
003				Defence Service School	32,947	110,000	140,000	100,000	-	350,000
	2104			Buildings and Structures	32,947	110,000	140,000	100,000	-	350,000
	540			Defence College -Kurunegala	-	45,000	70,000	50,000	-	165,000
	541			Defence School - Colombo	-	65,000	70,000	50,000	-	185,000
004				Maintenance of WASH Facilities	80,349	-	-	-	-	-
	2506			Infrastructure Development	80,349	-	-	-	-	-
005				Development of Sports Schools in Each District	78,470	100,000	-	-	-	100,000
	2001			Buildings and Structures	78,470	100,000	-	-	-	100,000
006				Tablets for A/L Students & Teachers	3,444,470	-	-	-	-	-
	2102			Furniture and Office Equipment	3,444,470	-	-	-	-	-
007				Establishment of a New Trilingual National School in Nanu-Oya	63	-	-	-	-	-
	2104			Buildings and Structures	63	-	-	-	-	-
				Total Expenditure	4,413,849	706,000	785,000	596,000	496,000	2,583,000
				Total Financing	4,413,849	706,000	785,000	596,000	496,000	2,583,000
				Domestic	4,413,849	706,000	785,000	596,000	496,000	2,583,000
11				Domestic Funds	4,413,849	706,000	785,000	596,000	496,000	2,583,000

Note:

1. Provision is to cover the expenditure of on - going projects

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

07 - General Education Development Project

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Capital Expenditure	8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000
001				Providing Electricity facilities (Through National Grid or Solar) for the Schools	97,908	100,000	-	-	-	100,000
	2506			Infrastructure Development	97,908	100,000	-	-	-	100,000
002				Upgrading Plantation Schools to Secondary Level	202,000	200,000	-	-	-	200,000
	2001			Buildings and Structures	67,000	100,000	-	-	-	100,000
	2104			Buildings and Structures	135,000	100,000	-	-	-	100,000
003				Facilities Dental Health Facilities in Schools	50,214	50,000	-	-	-	50,000
	2001			Buildings and Structures	21,046	20,000	-	-	-	20,000
	2104			Buildings and Structures	29,168	30,000	-	-	-	30,000
004				Providing Sanitary and Water Facilities for all School	427,799	50,000	-	-	-	50,000
	2104			Buildings and Structures	260,367	-	-	-	-	-
	2506			Infrastructure Development	167,432	50,000	-	-	-	50,000
005				Upgrading Facilities of 3,577 Primary Schools	889,998	-	-	-	-	-
	2001			Buildings and Structures	79,478	-	-	-	-	-
	2102			Furniture and Office Equipment	6,534	-	-	-	-	-
	2104			Buildings and Structures	803,986	-	-	-	-	-
007				Providing Facilities of Teacher Quarters and Rest Room etc, for Rural & Regional Schools	108,000	140,000	-	-	-	140,000
	2104			Buildings and Structures	108,000	140,000	-	-	-	140,000
008				Upgrading Facilities of 1000 Secondary Schools	3,705,758	-	-	-	-	-
	2001			Buildings and Structures	879,024	-	-	-	-	-
	2102			Furniture and Office Equipment	25,840	-	-	-	-	-
	2104			Buildings and Structures	2,800,894	-	-	-	-	-
009				Improvement of Facilities of 1,360 Schools which were not Included in Recent Projects	3,096,645	-	-	-	-	-
	2001			Buildings and Structures	299,405	-	-	-	-	-
	2102			Furniture and Office Equipment	62,705	-	-	-	-	-
	2104			Buildings and Structures	2,481,972	-	-	-	-	-
	2509			Other	252,563	-	-	-	-	-
010				Establish National Schools in Divisional Secretariat Divisions, where there is no National School	-	950,000	-	-	-	950,000
	2001			Buildings and Structures	-	500,000	-	-	-	500,000
	2102			Furniture and Office Equipment	-	450,000	-	-	-	450,000
011				Upgrade facilities of Secondary Schools to Establish 1000 National School *2	-	1,000,000	2,200,000	3,500,000	3,500,000	10,200,000
	2001			Buildings and Structures	-	500,000	2,000,000	3,000,000	3,000,000	8,500,000
	2102			Furniture and Office Equipment	-	500,000	200,000	500,000	500,000	1,700,000
012				Establish Trilingual National Schools covering all District	-	500,000	-	-	-	500,000
	2001			Buildings and Structures	-	200,000	-	-	-	200,000
	2102			Furniture and Office Equipment	-	300,000	-	-	-	300,000
013				Establish Cluster School System	-	400,000	-	-	-	400,000
	2001			Buildings and Structures	-	200,000	-	-	-	200,000
	2102			Furniture and Office Equipment	513	200,000	-	-	-	200,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
015			Develop Child Friendly School	-	400,000	500,000	1,000,000	1,000,000	2,900,000
	2509		Other	-	400,000	500,000	1,000,000	1,000,000	2,900,000
016			Development of Rural Schools	-	162,000	-	-	-	162,000
	2001		Buildings and Structures	-	13,000	-	-	-	13,000
	2104		Buildings and Structures	-	149,000	-	-	-	149,000
			Total Expenditure	8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000
			Total Financing	8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000
			Domestic	8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000
11			Domestic Funds	8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000

Note:

2. Provisions for purchasing of equipment for Innovation Lab is included.

**Head 217 - Department of Probation and Child Care Services
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	323,942	336,499	340,000	352,100	361,250	1,389,849
Personal Emoluments	287,093	295,400	300,700	310,450	319,300	1,225,850
Salaries and Wages	227,561	234,800	240,800	249,000	256,500	981,100
Overtime and Holiday Payments	947	1,600	1,000	1,250	1,300	5,150
Other Allowances	58,585	59,000	58,900	60,200	61,500	239,600
Travelling Expenses	7,523	9,800	9,300	9,800	9,800	38,700
Domestic	7,523	9,400	9,200	9,400	9,400	37,400
Foreign	-	400	100	400	400	1,300
Supplies	3,191	4,840	3,950	4,250	4,300	17,340
Stationery and Office Requisites	1,625	2,800	2,200	2,200	2,200	9,400
Fuel	750	1,300	1,200	1,450	1,500	5,450
Diets and Uniforms	794	733	550	600	600	2,483
Medical Supplies	22	7	-	-	-	7
Maintenance Expenditure	1,640	1,700	1,650	1,950	2,000	7,300
Vehicles	1,470	1,300	1,350	1,550	1,600	5,800
Plant and Machinery	170	400	300	400	400	1,500
Services	19,310	20,609	20,200	21,450	21,650	83,909
Postal and Communication	939	1,200	900	900	900	3,900
Electricity and Water	1,145	1,400	1,200	1,400	1,600	5,600
Rents and Local Taxes	15,930	16,609	17,000	18,000	18,000	69,609
Interest Payment for Leased Vehicles	946	700	500	500	500	2,200
Other	350	700	600	650	650	2,600
Transfers	5,185	4,150	4,200	4,200	4,200	16,750
Property Loan Interest to Public Servants	5,185	4,150	4,200	4,200	4,200	16,750
Capital Expenditure	35,149	69,200	65,000	69,900	79,750	283,850
Rehabilitation and Improvement of Capital Assets	69	300	450	450	450	1,650
Plant, Machinery and Equipment	14	150	150	150	150	600
Vehicles	55	150	300	300	300	1,050
Acquisition of Capital Assets	2,116	3,000	3,400	2,950	2,800	12,150
Furniture and Office Equipment	418	850	350	400	300	1,900
Plant, Machinery and Equipment	40	250	550	550	500	1,850
Software Development	-	-	350	-	-	350
Capital Payment for Leased Vehicles	1,658	1,900	2,150	2,000	2,000	8,050
Capital Transfers	32,673	64,500	60,750	66,000	76,000	267,250
Development Assistance	32,673	64,500	60,750	66,000	76,000	267,250
Capacity Building	291	1,400	400	500	500	2,800
Staff Training	291	1,400	400	500	500	2,800
Total Expenditure	359,091	405,699	405,000	422,000	441,000	1,673,699
Total Financing	359,091	405,699	405,000	422,000	441,000	1,673,699
Domestic	359,091	405,699	405,000	422,000	441,000	1,673,699

Employment Profile

Category	Approved	Actual
Senior Level	07	05
Tertiary Level	237	230
Secondary Level	234	212
Primary Level	19	13
Other (Casual/Temporary/Contract etc.)		
Total	497	460

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

HEAD - 217 Department of Probation and Child Care Services

1 - Operational Activities

01 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	36,052	39,959	40,200	43,200	44,200	167,559
				Personal Emoluments	15,738	16,900	18,000	18,700	19,500	73,100
1001				Salaries and Wages	11,475	12,200	13,600	14,000	14,500	54,300
1002				Overtime and Holiday Payments	389	800	500	500	500	2,300
1003				Other Allowances	3,874	3,900	3,900	4,200	4,500	16,500
				Travelling Expenses	74	600	300	800	800	2,500
1101				Domestic	74	200	200	400	400	1,200
1102				Foreign	-	400	100	400	400	1,300
				Supplies	1,280	2,100	1,750	2,000	2,000	7,850
1201				Stationery and Office Requisites	680	1,300	1,000	1,000	1,000	4,300
1202				Fuel	550	700	700	900	900	3,200
1203				Diets and Uniforms	50	100	50	100	100	350
				Maintenance Expenditure	975	1,000	900	1,200	1,200	4,300
1301				Vehicles	870	800	800	1,000	1,000	3,600
1302				Plant and Machinery	105	200	100	200	200	700
				Services	17,743	19,109	19,050	20,300	20,500	78,959
1402				Postal and Communication	653	800	700	700	700	2,900
1403				Electricity and Water	870	1,200	1,000	1,200	1,400	4,800
1404				Rents and Local Taxes	15,930	16,609	17,000	18,000	18,000	69,609
1409				Other	290	500	350	400	400	1,650
				Transfers	242	250	200	200	200	850
1506				Property Loan Interest to Public Servants	242	250	200	200	200	850
				Capital Expenditure	457	850	1,000	800	800	3,450
				Rehabilitation and Improvement of Capital Assets	36	150	250	250	250	900
2002				Plant, Machinery and Equipment	-	50	50	50	50	200
2003				Vehicles	36	100	200	200	200	700
				Acquisition of Capital Assets	269	400	550	250	250	1,450
2102				Furniture and Office Equipment	229	350	150	200	200	900
2103				Plant, Machinery and Equipment	40	50	50	50	50	200
2106				Software Development	-	-	350	-	-	350
				Capacity Building	152	300	200	300	300	1,100
2401				Staff Training	152	300	200	300	300	1,100
				Total Expenditure	36,509	40,809	41,200	44,000	45,000	171,009
				Total Financing	36,509	40,809	41,200	44,000	45,000	171,009
				Domestic	36,509	40,809	41,200	44,000	45,000	171,009
11				Domestic Funds	36,509	40,809	41,200	44,000	45,000	171,009

HEAD - 217 Department of Probation and Child Care Services
2 - Development Activities
02 - Probation and Child Care Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	287,890	296,540	299,800	308,900	317,050	1,222,290
				Personal Emoluments	271,355	278,500	282,700	291,750	299,800	1,152,750
1001				Salaries and Wages	216,086	222,600	227,200	235,000	242,000	926,800
1002				Overtime and Holiday Payments	558	800	500	750	800	2,850
1003				Other Allowances	54,711	55,100	55,000	56,000	57,000	223,100
				Travelling Expenses	7,449	9,200	9,000	9,000	9,000	36,200
1101				Domestic	7,449	9,200	9,000	9,000	9,000	36,200
				Supplies	1,911	2,740	2,200	2,250	2,300	9,490
1201				Stationery and Office Requisites	945	1,500	1,200	1,200	1,200	5,100
1202				Fuel	200	600	500	550	600	2,250
1203				Diets and Uniforms	744	633	500	500	500	2,133
1204				Medical Supplies	22	7	-	-	-	7
				Maintenance Expenditure	665	700	750	750	800	3,000
1301				Vehicles	600	500	550	550	600	2,200
1302				Plant and Machinery	65	200	200	200	200	800
				Services	1,567	1,500	1,150	1,150	1,150	4,950
1402				Postal and Communication	286	400	200	200	200	1,000
1403				Electricity and Water	275	200	200	200	200	800
1406				Interest Payment for Leased Vehicles	946	700	500	500	500	2,200
1409				Other	60	200	250	250	250	950
				Transfers	4,943	3,900	4,000	4,000	4,000	15,900
1506				Property Loan Interest to Public Servants	4,943	3,900	4,000	4,000	4,000	15,900
				Capital Expenditure	34,692	68,350	64,000	69,100	78,950	280,400
				Rehabilitation and Improvement of Capital Assets	33	150	200	200	200	750
2002				Plant, Machinery and Equipment	14	100	100	100	100	400
2003				Vehicles	19	50	100	100	100	350
				Acquisition of Capital Assets	1,847	2,600	2,850	2,700	2,550	10,700
2102				Furniture and Office Equipment	189	500	200	200	100	1,000
2103				Plant, Machinery and Equipment	-	200	500	500	450	1,650
2108				Capital Payment for Leased Vehicles	1,658	1,900	2,150	2,000	2,000	8,050
				Capacity Building	139	1,100	200	200	200	1,700
2401				Staff Training	139	1,100	200	200	200	1,700
003				Refurbishment of Children's Homes	2,950	4,000	4,750	5,000	5,000	18,750
2202				Development Assistance	2,950	4,000	4,750	5,000	5,000	18,750
004				Supervision of Children's Homes	2,750	4,500	5,000	6,000	6,000	21,500
2202				Development Assistance	2,750	4,500	5,000	6,000	6,000	21,500
005				Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance	9,848	30,000	25,000	25,000	30,000	110,000
2202				Development Assistance	9,848	30,000	25,000	25,000	30,000	110,000
006				Ensuring Child Rights	17,125	26,000	26,000	30,000	35,000	117,000
2202				Development Assistance	17,125	26,000	26,000	30,000	35,000	117,000
				Total Expenditure	322,582	364,890	363,800	378,000	396,000	1,502,690
				Total Financing	322,582	364,890	363,800	378,000	396,000	1,502,690
11				Domestic	322,582	364,890	363,800	378,000	396,000	1,502,690
11				Domestic Funds	322,582	364,890	363,800	378,000	396,000	1,502,690

ESTIMATE 2022

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion

Special Priorities

Formulate a programme for utilizing the recommendations of the Presidential Task Force on Education Reforms and Special Committees for the development of education subsequent to subjecting them to a public discourse

Expanding Open Universities and distance education opportunities

Expanding infrastructure facilities and utilizing information technology for the expansion of distance learning opportunities with the coordination of Information Technology Agency

Statutory Boards / State Owned Enterprises

National Institute of Education

National Education Commission

**State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	543,979	668,204	690,000	738,100	742,000	2,838,304
Personal Emoluments	28,961	71,750	73,100	78,850	82,350	306,050
Salaries and Wages	21,727	49,700	52,900	56,800	59,800	219,200
Overtime and Holiday Payments	2,279	7,050	6,200	7,200	7,200	27,650
Other Allowances	4,955	15,000	14,000	14,850	15,350	59,200
Travelling Expenses	995	3,900	4,850	5,800	5,800	20,350
Domestic	995	2,800	4,200	4,200	4,200	15,400
Foreign	-	1,100	650	1,600	1,600	4,950
Supplies	3,694	11,300	11,300	11,850	12,050	46,500
Stationery and Office Requisites	432	3,050	2,700	2,700	2,700	11,150
Fuel	3,138	8,000	8,500	9,000	9,200	34,700
Diets and Uniforms	86	150	100	150	150	550
Other	38	100	-	-	-	100
Maintenance Expenditure	1,563	6,330	6,800	7,000	7,000	27,130
Vehicles	1,354	5,330	5,200	5,200	5,200	20,930
Plant and Machinery	207	900	1,100	1,300	1,300	4,600
Buildings and Structures	2	100	500	500	500	1,600
Services	11,637	24,074	33,250	33,700	33,900	124,924
Transport	450	1,800	7,200	7,200	7,200	23,400
Postal and Communication	1,059	2,200	2,900	2,900	2,900	10,900
Electricity and Water	567	870	1,700	1,900	2,100	6,570
Rents and Local Taxes	7,852	15,204	18,000	18,000	18,000	69,204
Other	1,709	4,000	3,450	3,700	3,700	14,850
Transfers	497,129	550,850	560,700	600,900	600,900	2,313,350
Retirement Benefits	3,125	650	500	500	500	2,150
Public Institutions (Personal Emoluments)	494,000	541,700	560,000	600,000	600,000	2,301,700
Property Loan Interest to Public Servants	4	200	200	400	400	1,200
Public Institutions (Other Operational Expenditure)	-	8,300	-	-	-	8,300
Capital Expenditure	1,605,041	2,625,000	1,425,000	2,571,400	2,484,300	9,105,700
Rehabilitation and Improvement of Capital Assets	273,296	21,260	5,000	14,500	14,500	55,260
Buildings and Structures	272,697	12,000	1,000	10,000	10,000	33,000
Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
Vehicles	599	8,260	3,500	3,500	3,500	18,760
Acquisition of Capital Assets	714,270	19,300	5,500	4,700	4,600	34,100
Furniture and Office Equipment	304,685	8,200	2,000	2,500	2,500	15,200
Plant, Machinery and Equipment	1,073	10,100	2,500	2,200	2,100	16,900
Buildings and Structures	408,512	-	-	-	-	-
Software Development	-	1,000	1,000	-	-	2,000
Capital Transfers	98,100	200,000	100,000	150,000	150,000	600,000
Public Institutions	98,100	200,000	100,000	150,000	150,000	600,000
Capacity Building	20,143	242,940	100,200	500,200	500,200	1,343,540
Staff Training	20,143	242,940	100,200	500,200	500,200	1,343,540
Other Capital Expenditure	499,232	2,141,500	1,214,300	1,902,000	1,815,000	7,072,800
Research and Development	938	3,500	9,300	12,000	15,000	39,800
Other	498,294	2,138,000	1,205,000	1,890,000	1,800,000	7,033,000
Total Expenditure	2,149,020	3,293,204	2,115,000	3,309,500	3,226,300	11,944,004
Total Financing	2,149,020	3,293,204	2,115,000	3,309,500	3,226,300	11,944,004
Domestic	2,029,020	3,093,204	1,915,000	3,109,500	3,126,300	11,244,004
Foreign	120,000	200,000	200,000	200,000	100,000	700,000

**State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimates		Projections	Total	
404 -	State Minister of Education Reforms, Open Universities and Distance Learning Promotion						
	Operational Activities	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
	Recurrent Expenditure	505,862	620,000	635,000	682,100	685,000	2,622,100
	Capital Expenditure	1,603,921	2,618,000	1,413,000	2,558,500	2,468,500	9,058,000
	Total Expenditure	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
335 -	National Education Commission						
	Operational Activities	39,235	55,204	67,000	68,900	72,800	263,904
	Recurrent Expenditure	38,115	48,204	55,000	56,000	57,000	216,204
	Capital Expenditure	1,120	7,000	12,000	12,900	15,800	47,700
	Total Expenditure	39,235	55,204	67,000	68,900	72,800	263,904
	Grand Total	2,149,020	3,293,204	2,115,000	3,309,500	3,226,300	11,944,004
	Total Recurrent	543,979	668,204	690,000	738,100	742,000	2,838,304
	Total Capital	1,605,041	2,625,000	1,425,000	2,571,400	2,484,300	9,105,700

Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	505,863	620,000	635,000	682,100	685,000	2,622,100
Personal Emoluments	8,033	46,500	44,500	49,400	52,100	192,500
Salaries and Wages	4,868	29,700	29,500	32,800	35,000	127,000
Overtime and Holiday Payments	1,417	5,800	5,000	6,000	6,000	22,800
Other Allowances	1,748	11,000	10,000	10,600	11,100	42,700
Travelling Expenses	883	3,700	4,600	5,500	5,500	19,300
Domestic	883	2,600	4,000	4,000	4,000	14,600
Foreign	-	1,100	600	1,500	1,500	4,700
Supplies	2,244	9,650	9,550	10,100	10,100	39,400
Stationery and Office Requisites	279	2,800	2,500	2,500	2,500	10,300
Fuel	1,965	6,750	7,000	7,500	7,500	28,750
Diets and Uniforms	-	100	50	100	100	350
Maintenance Expenditure	343	4,480	4,800	5,000	5,000	19,280
Vehicles	343	3,880	4,000	4,000	4,000	15,880
Plant and Machinery	-	600	800	1,000	1,000	3,400
Services	356	5,470	11,350	11,700	11,900	40,420
Transport	-	1,800	6,600	6,600	6,600	21,600
Postal and Communication	186	1,100	1,900	1,900	1,900	6,800
Electricity and Water	-	520	900	1,000	1,200	3,620
Other	170	2,050	1,950	2,200	2,200	8,400
Transfers	494,004	550,200	560,200	600,400	600,400	2,311,200
Public Institutions (Personal Emoluments)	494,000	541,700	560,000	600,000	600,000	2,301,700
Property Loan Interest to Public Servants	4	200	200	400	400	1,200
Public Institutions (Other Operational Expenditure)	-	8,300	-	-	-	8,300
Capital Expenditure	1,603,921	2,618,000	1,413,000	2,558,500	2,468,500	9,058,000
Rehabilitation and Improvement of Capital Assets	273,296	21,260	5,000	14,500	14,500	55,260
Buildings and Structures	272,697	12,000	1,000	10,000	10,000	33,000
Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
Vehicles	599	8,260	3,500	3,500	3,500	18,760
Acquisition of Capital Assets	714,088	16,000	3,000	4,000	4,000	27,000
Furniture and Office Equipment	304,564	7,000	1,000	2,000	2,000	12,000
Plant, Machinery and Equipment	1,012	9,000	2,000	2,000	2,000	15,000
Buildings and Structures	408,512	-	-	-	-	-
Capital Transfers	98,100	200,000	100,000	150,000	150,000	600,000
Public Institutions	98,100	200,000	100,000	150,000	150,000	600,000
Capacity Building	20,143	242,740	100,000	500,000	500,000	1,342,740
Staff Training	20,143	242,740	100,000	500,000	500,000	1,342,740
Other Capital Expenditure	498,294	2,138,000	1,205,000	1,890,000	1,800,000	7,033,000
Other	498,294	2,138,000	1,205,000	1,890,000	1,800,000	7,033,000
Total Expenditure	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
Total Financing	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
Domestic	1,989,784	3,038,000	1,848,000	3,040,600	3,053,500	10,980,100
Foreign	120,000	200,000	200,000	200,000	100,000	700,000

Employment Profile

Category	Approved	Actual
Senior Level	309	192
Tertiary Level	26	16
Secondary Level	245	187
Primary Level	142	112
Other (Casual/Temporary/Contract etc.)	22	22
Total	744	529

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion

1 - Operational Activities

01 - State Minister Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,842	30,000	30,000	31,600	32,000	123,600
		Personal Emoluments	4,868	16,300	16,000	16,600	17,000	65,900
1001		Salaries and Wages	3,000	9,000	9,500	9,800	10,000	38,300
1002		Overtime and Holiday Payments	733	2,800	3,000	3,000	3,000	11,800
1003		Other Allowances	1,135	4,500	3,500	3,800	4,000	15,800
		Travelling Expenses	808	3,000	3,500	4,000	4,000	14,500
1101		Domestic	808	2,000	3,000	3,000	3,000	11,000
1102		Foreign	-	1,000	500	1,000	1,000	3,500
		Supplies	1,713	4,750	4,500	4,800	4,800	18,850
1201		Stationery and Office Requisites	138	500	500	500	500	2,000
1202		Fuel	1,575	4,250	4,000	4,300	4,300	16,850
		Maintenance Expenditure	343	3,400	3,500	3,500	3,500	13,900
1301		Vehicles	343	3,000	3,000	3,000	3,000	12,000
1302		Plant and Machinery	-	400	500	500	500	1,900
		Services	110	2,550	2,500	2,700	2,700	10,450
1401		Transport	-	600	600	600	600	2,400
1402		Postal and Communication	84	500	900	900	900	3,200
1403		Electricity and Water	-	200	200	200	200	800
1409		Other	26	1,250	800	1,000	1,000	4,050
		Capital Expenditure	1,684	9,760	2,500	3,000	3,000	18,260
		Rehabilitation and Improvement of Capital Assets	588	7,260	2,000	2,500	2,500	14,260
2003		Vehicles	588	7,260	2,000	2,500	2,500	14,260
		Acquisition of Capital Assets	1,096	2,500	500	500	500	4,000
2102		Furniture and Office Equipment	602	1,000	-	-	-	1,000
2103		Plant, Machinery and Equipment	494	1,500	500	500	500	3,000
		Total Expenditure	9,526	39,760	32,500	34,600	35,000	141,860
		Total Financing	9,526	39,760	32,500	34,600	35,000	141,860
		Domestic	9,526	39,760	32,500	34,600	35,000	141,860
11		Domestic Funds	9,526	39,760	32,500	34,600	35,000	141,860

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	498,020	590,000	605,000	650,500	653,000	2,498,500
		Personal Emoluments	3,165	30,200	28,500	32,800	35,100	126,600
1001		Salaries and Wages	1,868	20,700	20,000	23,000	25,000	88,700
1002		Overtime and Holiday Payments	684	3,000	2,000	3,000	3,000	11,000
1003		Other Allowances	613	6,500	6,500	6,800	7,100	26,900
		Travelling Expenses	75	700	1,100	1,500	1,500	4,800
1101		Domestic	75	600	1,000	1,000	1,000	3,600
1102		Foreign	-	100	100	500	500	1,200
		Supplies	530	4,900	5,050	5,300	5,300	20,550
1201		Stationery and Office Requisites	141	2,300	2,000	2,000	2,000	8,300
1202		Fuel	389	2,500	3,000	3,200	3,200	11,900
1203		Diets and Uniforms	-	100	50	100	100	350
		Maintenance Expenditure	-	1,080	1,300	1,500	1,500	5,380
1301		Vehicles	-	880	1,000	1,000	1,000	3,880
1302		Plant and Machinery	-	200	300	500	500	1,500
		Services	246	2,920	8,850	9,000	9,200	29,970
1401		Transport	-	1,200	6,000	6,000	6,000	19,200
1402		Postal and Communication	102	600	1,000	1,000	1,000	3,600
1403		Electricity and Water	-	320	700	800	1,000	2,820
1409		Other	144	800	1,150	1,200	1,200	4,350
		Transfers	4	200	200	400	400	1,200
1506		Property Loan Interest to Public Servants	4	200	200	400	400	1,200
001		National Institute of Education	494,000	550,000	560,000	600,000	600,000	2,310,000
1503		Public Institutions (Personal Emoluments)	494,000	541,700	560,000	600,000	600,000	2,301,700
1509		Public Institutions (Other Operational Expenditure)	-	8,300	-	-	-	8,300
		Capital Expenditure	1,602,237	2,608,240	1,410,500	2,555,500	2,465,500	9,039,740
		Rehabilitation and Improvement of Capital Assets	11	14,000	3,000	12,000	12,000	41,000
2001		Buildings and Structures	-	12,000	1,000	10,000	10,000	33,000
2002		Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
2003		Vehicles	11	1,000	1,500	1,000	1,000	4,500
		Acquisition of Capital Assets	1,009	13,500	2,500	3,500	3,500	23,000
2102		Furniture and Office Equipment	571	6,000	1,000	2,000	2,000	11,000
2103		Plant, Machinery and Equipment	438	7,500	1,500	1,500	1,500	12,000
001		National Institute of Education	218,100	400,000	300,000	350,000	250,000	1,300,000
2201		Public Institutions	98,100	200,000	100,000	150,000	150,000	600,000
2509		Other *1	120,000	200,000	200,000	200,000	100,000	700,000
12			120,000	200,000	200,000	200,000	100,000	700,000
002		Education Reforms	1,383,117	-	-	-	-	-
2001		Buildings and Structures	272,697	-	-	-	-	-
2102		Furniture and Office Equipment	303,391	-	-	-	-	-
2103		Plant, Machinery and Equipment	80	-	-	-	-	-
2104		Buildings and Structures	408,512	-	-	-	-	-
2401		Staff Training	20,143	-	-	-	-	-
2509		Other	378,294	-	-	-	-	-

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
003			Qualitative Development Reforms in Education	-	962,740	1,105,000	2,190,000	2,200,000	6,457,740
	2401		Staff Training	-	242,740	100,000	500,000	500,000	1,342,740
	2509		Other	-	720,000	1,005,000	1,690,000	1,700,000	5,115,000
	034		<i>Curricular Revision</i>	-	10,000	10,000	190,000	200,000	410,000
	051		<i>Continuous/ School Based Assessment System</i>	-	50,000	45,000	100,000	100,000	295,000
	052		<i>Self-learning, Blended learning and Distance Education *2</i>	-	500,000	750,000	1,200,000	1,200,000	3,650,000
	099		Other	-	160,000	200,000	200,000	200,000	760,000
004			Distance Learning Programme	-	1,218,000	-	-	-	1,218,000
	2509		Other	-	1,218,000	-	-	-	1,218,000
	053		<i>e - Thaksalawa</i>	-	250,000	-	-	-	250,000
	054		<i>Gurugedara</i>	-	368,000	-	-	-	368,000
	055		<i>Internet Facilities</i>	-	600,000	-	-	-	600,000
	Total Expenditure			2,100,257	3,198,240	2,015,500	3,206,000	3,118,500	11,538,240
	Total Financing			2,100,257	3,198,240	2,015,500	3,206,000	3,118,500	11,538,240
	Domestic			1,980,257	2,998,240	1,815,500	3,006,000	3,018,500	10,838,240
11	Domestic Funds			1,980,257	2,998,240	1,815,500	3,006,000	3,018,500	10,838,240
	Foreign			120,000	200,000	200,000	200,000	100,000	700,000
12	Foreign Loans			120,000	200,000	200,000	200,000	100,000	700,000

Note:

1. Allocation under 404-1-2-001-2509 (12) is for the activities under General Education Modernization Project
2. Includes Rs 50 mn for "Gurugedera" program.

**Head 335 - National Education Commission
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
Recurrent Expenditure	38,115	48,204	55,000	56,000	57,000	216,204
Personal Emoluments	20,928	25,250	28,600	29,450	30,250	113,550
Salaries and Wages	16,859	20,000	23,400	24,000	24,800	92,200
Overtime and Holiday Payments	862	1,250	1,200	1,200	1,200	4,850
Other Allowances	3,207	4,000	4,000	4,250	4,250	16,500
Travelling Expenses	111	200	250	300	300	1,050
Domestic	111	200	200	200	200	800
Foreign	-	-	50	100	100	250
Supplies	1,450	1,650	1,750	1,750	1,950	7,100
Stationery and Office Requisites	153	250	200	200	200	850
Fuel	1,173	1,250	1,500	1,500	1,700	5,950
Diets and Uniforms	86	50	50	50	50	200
Other	38	100	-	-	-	100
Maintenance Expenditure	1,220	1,850	2,000	2,000	2,000	7,850
Vehicles	1,011	1,450	1,200	1,200	1,200	5,050
Plant and Machinery	207	300	300	300	300	1,200
Buildings and Structures	2	100	500	500	500	1,600
Services	11,281	18,604	21,900	22,000	22,000	84,504
Transport	450	-	600	600	600	1,800
Postal and Communication	873	1,100	1,000	1,000	1,000	4,100
Electricity and Water	567	350	800	900	900	2,950
Rents and Local Taxes	7,852	15,204	18,000	18,000	18,000	69,204
Other	1,539	1,950	1,500	1,500	1,500	6,450
Transfers	3,125	650	500	500	500	2,150
Retirement Benefits	3,125	650	500	500	500	2,150
Capital Expenditure	1,119	7,000	12,000	12,900	15,800	47,700
Acquisition of Capital Assets	181	3,300	2,500	700	600	7,100
Furniture and Office Equipment	120	1,200	1,000	500	500	3,200
Plant, Machinery and Equipment	61	1,100	500	200	100	1,900
Software Development	-	1,000	1,000	-	-	2,000
Capacity Building	-	200	200	200	200	800
Staff Training	-	200	200	200	200	800
Other Capital Expenditure	938	3,500	9,300	12,000	15,000	39,800
Research and Development	938	3,500	9,300	12,000	15,000	39,800
Total Expenditure	39,234	55,204	67,000	68,900	72,800	263,904
Total Financing	39,234	55,204	67,000	68,900	72,800	263,904
Domestic	39,234	55,204	67,000	68,900	72,800	263,904

Employment Profile

Category	Approved	Actual
Senior Level	12	10
Tertiary Level	10	04
Secondary Level	11	07
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	45	31

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

HEAD - 335 National Education Commission

1 - Operational Activities

01 - General Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	38,115	48,204	55,000	56,000	57,000	216,204
				Personal Emoluments	20,928	25,250	28,600	29,450	30,250	113,550
1001				Salaries and Wages	16,859	20,000	23,400	24,000	24,800	92,200
1002				Overtime and Holiday Payments	862	1,250	1,200	1,200	1,200	4,850
1003				Other Allowances	3,207	4,000	4,000	4,250	4,250	16,500
				Travelling Expenses	111	200	250	300	300	1,050
1101				Domestic	111	200	200	200	200	800
1102				Foreign	-	-	50	100	100	250
				Supplies	1,450	1,650	1,750	1,750	1,950	7,100
1201				Stationery and Office Requisites	153	250	200	200	200	850
1202				Fuel	1,173	1,250	1,500	1,500	1,700	5,950
1203				Diets and Uniforms	86	50	50	50	50	200
1205				Other	38	100	-	-	-	100
				Maintenance Expenditure	1,220	1,850	2,000	2,000	2,000	7,850
1301				Vehicles	1,011	1,450	1,200	1,200	1,200	5,050
1302				Plant and Machinery	207	300	300	300	300	1,200
1303				Buildings and Structures	2	100	500	500	500	1,600
				Services	11,281	18,604	21,900	22,000	22,000	84,504
1401				Transport	450	-	600	600	600	1,800
1402				Postal and Communication	873	1,100	1,000	1,000	1,000	4,100
1403				Electricity and Water	567	350	800	900	900	2,950
1404				Rents and Local Taxes	7,852	15,204	18,000	18,000	18,000	69,204
1409				Other	1,539	1,950	1,500	1,500	1,500	6,450
				Transfers	3,125	650	500	500	500	2,150
1502				Retirement Benefits	3,125	650	500	500	500	2,150
				Capital Expenditure	1,120	7,000	12,000	12,900	15,800	47,700
				Acquisition of Capital Assets	181	3,300	2,500	700	600	7,100
2102				Furniture and Office Equipment	120	1,200	1,000	500	500	3,200
2103				Plant, Machinery and Equipment	61	1,100	500	200	100	1,900
2106				Software Development	-	1,000	1,000	-	-	2,000
				Capacity Building	-	200	200	200	200	800
2401				Staff Training	-	200	200	200	200	800
001				Research Programmes on Education *1	696	2,000	9,300	12,000	15,000	38,300
				Research and Development	696	2,000	9,300	12,000	15,000	38,300
002				Formulation of Policy Proposals on University Education	243	1,500	-	-	-	1,500
2507				Research and Development	243	1,500	-	-	-	1,500
				Total Expenditure	39,235	55,204	67,000	68,900	72,800	263,904
				Total Financing	39,235	55,204	67,000	68,900	72,800	263,904
				Domestic	39,235	55,204	67,000	68,900	72,800	263,904
11				Domestic Funds	39,235	55,204	67,000	68,900	72,800	263,904

Note: 1. Provision of 335-1-01-002 is merged to 335-1-01-001.

ESTIMATES 2022

State Ministry of Skills Development, Vocational Education, Research and Innovation

Special Priorities

Commencing a new programme to give technology and advanced vocational education disregarding educational qualifications

Subject all vocational training institutions to a systematic evaluation, and effect a complete physical and curriculum modification to suitable institutions, and network them under "One TVET" concept and transfer them into Technology Degree Awarding institutions

Establishing a new network of technical and Technical University Colleges islandwide

Expanding the Ceylon German Technical Training Institute

Increasing the present scheme of 7 levels of National Vocational Qualification (NVQ) to 10 and amending the Sri Lanka Qualification Framework (SLQF) accordingly

Providing education opportunities to pursue vocational education up to Postgraduate levels

Amending the curricula related to vocational education to integrate vocational education and entrepreneurship by including Information Technology, English and other languages

Taking measures to provide vocational education focused on domestic and foreign job markets by coordinating with the Ministry of Foreign Employment Promotion and Market Diversification

Establishing Information Technology (IT) Entrepreneurship

Establishing Sri Lanka as an Innovation Hub by maximizing the use of Internet of Things, Artificial Intelligence, Biotechnology, Robotics, Augmented Reality, Cloud Computing, Nanotechnology and 3D Printing

Making efficient the system to issue patents to researches for their innovations and to secure ownership to their research designs

Providing facilities to local research institutions to collaborate with the international research institutions

Providing tax reliefs to private enterprises contributing to research

Introducing domestic or foreign investors required for manufacturing under a domestic brand with innovation products

Formulating an efficient mechanism to channel innovations and research results to investors and relevant users

Departments

Department of Technical Education and Training

Statutory Boards / State Owned Enterprises

National Institute of Business Management and affiliated institutions

University of Vocational Technology

National Institute of Fisheries and Nautical Engineering (Ocean University)

Vocational Training Authority of Sri Lanka

National Apprenticeship and Industrial Training Authority

Ceylon German Technical Training Institute

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council

Tertiary and Vocational Education Commission

National Science Foundation

Planetarium of Sri Lanka

Arthur C. Clarke Centre for Modern Technology

Hardy Institute of Technology

National Innovation Agency

**State Ministry of Skills Development, Vocational Education, Research and Innovation
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
Recurrent Expenditure	7,939,710	9,438,200	9,800,000	10,097,820	10,373,610	39,709,630
Personal Emoluments	2,186,026	2,608,950	2,393,800	2,477,600	2,552,900	10,033,250
Salaries and Wages	1,384,461	1,602,300	1,456,400	1,500,600	1,546,150	6,105,450
Overtime and Holiday Payments	15,332	29,100	26,700	29,400	30,500	115,700
Other Allowances	786,233	977,550	910,700	947,600	976,250	3,812,100
Travelling Expenses	11,839	46,750	29,850	31,240	32,850	140,690
Domestic	11,770	26,600	24,650	25,650	26,700	103,600
Foreign	69	20,150	5,200	5,590	6,150	37,090
Supplies	68,051	94,990	108,280	112,090	116,560	431,920
Stationery and Office Requisites	20,224	39,600	30,350	31,500	32,680	134,130
Fuel	17,076	30,200	39,390	40,550	41,450	151,590
Diets and Uniforms	572	1,690	1,490	1,740	1,820	6,740
Other	30,179	23,500	37,050	38,300	40,610	139,460
Maintenance Expenditure	27,711	46,550	46,900	49,000	50,750	193,200
Vehicles	15,384	22,300	25,100	26,000	26,700	100,100
Plant and Machinery	7,428	14,700	13,000	13,550	14,100	55,350
Buildings and Structures	4,899	9,550	8,800	9,450	9,950	37,750
Services	286,794	337,110	297,400	320,990	332,180	1,287,680
Transport	10,016	24,000	38,900	37,550	38,030	138,480
Postal and Communication	18,222	31,000	27,500	28,600	29,400	116,500
Electricity and Water	60,595	87,250	63,500	80,050	82,450	313,250
Rents and Local Taxes	80,317	73,900	55,800	57,590	59,350	246,640
Lease Rental for Vehicles procured Under Operational Leasing	17,278	15,800	1,600	1,700	1,800	20,900
Other	100,366	105,160	110,100	115,500	121,150	451,910
Transfers	5,358,864	6,303,800	6,923,720	7,106,850	7,288,310	27,622,680
Welfare Programmes	23,609	539,000	1,014,000	1,009,150	1,005,320	3,567,470
Retirement Benefits	791	350	600	620	640	2,210
Public Institutions (Personal Emoluments)	5,247,301	4,064,400	4,096,000	4,219,250	4,346,150	16,725,800
Development Subsidies	31,483	40,000	33,000	34,050	35,070	142,120
Subscriptions and Contributions Fee	17,227	16,000	16,000	16,480	16,980	65,460
Property Loan Interest to Public Servants	18,453	22,850	19,120	23,500	24,350	89,820
Other	20,000	-	42,000	43,300	46,000	131,300
Public Institutions (Other Operational Expenditure)	-	1,621,200	1,703,000	1,760,500	1,813,800	6,898,500
Other Recurrent Expenditure	425	50	50	50	60	210
Losses and Write Off	425	-	-	-	-	-
Implementation of the Official Languages Policy	-	50	50	50	60	210
Capital Expenditure	4,234,524	4,439,990	4,560,000	2,870,230	3,149,770	15,019,990
Rehabilitation and Improvement of Capital Assets	131,180	1,136,600	658,600	310,860	326,070	2,432,130
Buildings and Structures	114,081	1,100,000	624,250	267,110	279,900	2,271,260
Plant, Machinery and Equipment	10,614	23,000	21,150	28,950	30,270	103,370
Vehicles	6,485	13,600	13,200	14,800	15,900	57,500
Acquisition of Capital Assets	1,985,350	1,653,200	164,750	117,550	130,800	2,066,300
Furniture and Office Equipment	36,022	57,400	19,450	24,650	29,400	130,900
Plant, Machinery and Equipment	152,929	681,500	136,500	80,800	87,100	985,900
Buildings and Structures	1,796,020	842,300	8,500	10,600	12,700	874,100
Land and Land Improvements	-	2,000	-	1,000	1,000	4,000
Software Development	379	5,000	300	500	600	6,400
Capital Payment for Leased Vehicles	-	65,000	-	-	-	65,000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	638,345	1,054,500	695,000	799,000	945,000	3,493,500
Public Institutions	637,851	1,051,500	695,000	799,000	945,000	3,490,500
Development Assistance	494	3,000	-	-	-	3,000
Acquisition of Financial Assets	86,248	10,000	45,000	70,000	90,000	215,000
Equity Contribution	10,000	-	-	-	-	-
On-Lending	76,248	10,000	45,000	70,000	90,000	215,000
Capacity Building	158,300	57,800	49,050	531,320	537,900	1,176,070
Staff Training	158,300	57,800	49,050	531,320	537,900	1,176,070
Other Capital Expenditure	1,235,101	527,890	2,947,600	1,041,500	1,120,000	5,636,990
Infrastructure Development	942,884	52,000	-	-	-	52,000
Research and Development	79,707	219,690	149,100	69,500	71,000	509,290
Other	212,510	256,200	2,798,500	972,000	1,049,000	5,075,700
Total Expenditure	12,174,234	13,878,190	14,360,000	12,968,050	13,523,380	54,729,620
Total Financing	12,174,234	13,878,190	14,360,000	12,968,050	13,523,380	54,729,620
Domestic	11,053,087	13,363,600	14,180,000	12,378,050	12,913,380	52,835,030
Foreign	1,121,147	514,590	180,000	590,000	610,000	1,894,590

**State Ministry of Skills Development, Vocational Education, Research and Innovation
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
421 - State Minister of Skills Development, Vocational Education, Research and Innovation							
Operational Activities	4,961,574	6,067,500	6,609,100	7,068,160	7,359,250	27,104,010	
Recurrent Expenditure	4,700,128	5,524,700	5,600,300	5,782,960	5,959,900	22,867,860	
Capital Expenditure	261,446	542,800	1,008,800	1,285,200	1,399,350	4,236,150	
Development Activities	5,074,026	4,880,590	5,240,900	3,252,670	3,427,550	16,801,710	
Recurrent Expenditure	1,256,523	1,526,100	1,999,700	2,029,170	2,061,350	7,616,320	
Capital Expenditure	3,817,503	3,354,490	3,241,200	1,223,500	1,366,200	9,185,390	
Total Expenditure	10,035,600	10,948,090	11,850,000	10,320,830	10,786,800	43,905,720	
Recurrent Expenditure	5,956,651	7,050,800	7,600,000	7,812,130	8,021,250	30,484,180	
Capital Expenditure	4,078,949	3,897,290	4,250,000	2,508,700	2,765,550	13,421,540	
215 - Department of Technical Education and Training							
Operational Activities	275,028	382,400	291,600	300,440	309,690	1,284,130	
Recurrent Expenditure	264,985	282,400	261,600	269,510	277,770	1,091,280	
Capital Expenditure	10,043	100,000	30,000	30,930	31,920	192,850	
Development Activities	1,863,607	2,547,700	2,218,400	2,346,780	2,426,890	9,539,770	
Recurrent Expenditure	1,718,072	2,105,000	1,938,400	2,016,180	2,074,590	8,134,170	
Capital Expenditure	145,535	442,700	280,000	330,600	352,300	1,405,600	
Total Expenditure	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900	
Recurrent Expenditure	1,983,057	2,387,400	2,200,000	2,285,690	2,352,360	9,225,450	
Capital Expenditure	155,578	542,700	310,000	361,530	384,220	1,598,450	
Grand Total	12,174,235	13,878,190	14,360,000	12,968,050	13,523,380	54,729,620	
Total Recurrent	7,939,708	9,438,200	9,800,000	10,097,820	10,373,610	39,709,630	
Total Capital	4,234,527	4,439,990	4,560,000	2,870,230	3,149,770	15,019,990	

**Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	5,956,656	7,050,800	7,600,000	7,812,130	8,021,250	30,484,180
Personal Emoluments	510,418	616,450	573,000	594,400	613,500	2,397,350
Salaries and Wages	295,980	334,500	298,400	307,800	317,500	1,258,200
Overtime and Holiday Payments	8,238	14,100	11,900	14,200	14,700	54,900
Other Allowances	206,200	267,850	262,700	272,400	281,300	1,084,250
Travelling Expenses	7,229	28,450	19,450	20,550	21,750	90,200
Domestic	7,160	16,300	15,750	16,500	17,250	65,800
Foreign	69	12,150	3,700	4,050	4,500	24,400
Supplies	17,131	28,100	32,030	33,230	34,140	127,500
Stationery and Office Requisites	6,629	12,100	10,850	11,350	11,900	46,200
Fuel	10,312	15,700	20,990	21,600	21,950	80,240
Diets and Uniforms	140	300	190	280	290	1,060
Other	50	-	-	-	-	-
Maintenance Expenditure	12,706	21,950	22,500	23,670	24,550	92,670
Vehicles	9,868	14,000	16,500	17,120	17,550	65,170
Plant and Machinery	2,336	4,700	3,500	3,750	3,950	15,900
Buildings and Structures	502	3,250	2,500	2,800	3,050	11,600
Services	135,620	161,750	105,650	109,480	113,150	490,030
Transport	5,122	6,900	7,850	8,330	8,680	31,760
Postal and Communication	9,367	15,000	11,500	11,950	12,300	50,750
Electricity and Water	20,553	26,250	19,500	20,250	20,900	86,900
Rents and Local Taxes	53,247	70,600	48,100	49,650	51,170	219,520
Lease Rental for Vehicles procured Under Operational Leasing	17,278	15,800	1,600	1,700	1,800	20,900
Other	30,053	27,200	17,100	17,600	18,300	80,200
Transfers	5,273,552	6,194,050	6,847,320	7,030,750	7,214,100	27,286,220
Welfare Programmes	-	500,000	1,000,000	1,000,000	1,000,000	3,500,000
Public Institutions (Personal Emoluments)	5,247,301	4,064,400	4,096,000	4,219,250	4,346,150	16,725,800
Property Loan Interest to Public Servants	6,251	8,450	6,320	7,700	8,150	30,620
Other	20,000	-	42,000	43,300	46,000	131,300
Public Institutions (Other Operational Expenditure)	-	1,621,200	1,703,000	1,760,500	1,813,800	6,898,500
Other Recurrent Expenditure	-	50	50	50	60	210
Implementation of the Official Languages Policy	-	50	50	50	60	210
Capital Expenditure	4,078,948	3,897,290	4,250,000	2,508,700	2,765,550	13,421,540
Rehabilitation and Improvement of Capital Assets	107,666	954,400	439,600	51,500	54,700	1,500,200
Buildings and Structures	98,161	940,000	427,250	35,200	36,850	1,439,300
Plant, Machinery and Equipment	6,251	7,000	6,150	8,800	9,550	31,500
Vehicles	3,254	7,400	6,200	7,500	8,300	29,400
Acquisition of Capital Assets	1,855,657	1,315,200	76,250	19,900	23,500	1,434,850
Furniture and Office Equipment	27,071	17,400	5,950	7,100	9,300	39,750
Plant, Machinery and Equipment	147,116	598,500	69,500	10,700	11,900	690,600
Buildings and Structures	1,681,091	692,300	500	600	700	694,100
Land and Land Improvements	-	2,000	-	1,000	1,000	4,000
Software Development	379	5,000	300	500	600	6,400
Capital Transfers	638,345	1,054,500	695,000	799,000	945,000	3,493,500
Public Institutions	637,851	1,051,500	695,000	799,000	945,000	3,490,500
Development Assistance	494	3,000	-	-	-	3,000
Acquisition of Financial Assets	86,248	10,000	45,000	70,000	90,000	215,000
Equity Contribution	10,000	-	-	-	-	-
On-Lending	76,248	10,000	45,000	70,000	90,000	215,000
Capacity Building	155,931	35,300	46,550	526,800	532,350	1,141,000
Staff Training	155,931	35,300	46,550	526,800	532,350	1,141,000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	1,235,101	527,890	2,947,600	1,041,500	1,120,000	5,636,990
Infrastructure Development	942,884	52,000	-	-	-	52,000
Research and Development	79,707	219,690	149,100	69,500	71,000	509,290
Other	212,510	256,200	2,798,500	972,000	1,049,000	5,075,700
Total Expenditure	10,035,604	10,948,090	11,850,000	10,320,830	10,786,800	43,905,720
Total Financing	10,035,604	10,948,090	11,850,000	10,320,830	10,786,800	43,905,720
Domestic	8,914,457	10,433,500	11,670,000	9,730,830	10,176,800	42,011,130
Foreign	1,121,147	514,590	180,000	590,000	610,000	1,894,590

Employment Profile

Category	Approved	Actual
Senior Level	625	483
Tertiary Level	1,143	843
Secondary Level	3,881	3,001
Primary Level	1,081	877
Other (Casual/Temporary/Contract etc.)	74	68
Total	6,804	5,272

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

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,243	30,200	30,100	32,100	33,500	125,900
		Personal Emoluments	7,175	13,700	14,700	15,900	16,500	60,800
1001		Salaries and Wages	4,132	7,200	9,500	9,800	10,200	36,700
1002		Overtime and Holiday Payments	1,505	3,000	3,400	4,200	4,300	14,900
1003		Other Allowances	1,538	3,500	1,800	1,900	2,000	9,200
		Travelling Expenses	495	3,000	3,000	3,200	3,400	12,600
1101		Domestic	495	1,000	2,000	2,100	2,200	7,300
1102		Foreign	-	2,000	1,000	1,100	1,200	5,300
		Supplies	3,195	4,750	5,550	5,720	5,920	21,940
1201		Stationery and Office Requisites	623	1,200	1,000	1,100	1,200	4,500
1202		Fuel	2,514	3,500	4,540	4,600	4,700	17,340
1203		Diets and Uniforms	8	50	10	20	20	100
1205		Other	50	-	-	-	-	-
		Maintenance Expenditure	1,319	4,000	4,700	4,850	5,000	18,550
1301		Vehicles	1,290	3,000	4,300	4,400	4,500	16,200
1302		Plant and Machinery	8	500	200	200	250	1,150
1303		Buildings and Structures	21	500	200	250	250	1,200
		Services	1,059	4,750	2,150	2,430	2,680	12,010
1401		Transport	-	1,000	50	80	80	1,210
1402		Postal and Communication	534	1,000	900	1,000	1,100	4,000
1403		Electricity and Water	65	250	200	250	300	1,000
1409		Other	460	2,500	1,000	1,100	1,200	5,800
		Capital Expenditure	747	4,000	2,400	2,800	3,200	12,400
		Rehabilitation and Improvement of Capital Assets	682	2,000	1,450	1,700	1,900	7,050
2001		Buildings and Structures	195	500	200	300	350	1,350
2002		Plant, Machinery and Equipment	-	500	250	300	350	1,400
2003		Vehicles	487	1,000	1,000	1,100	1,200	4,300
		Acquisition of Capital Assets	65	2,000	950	1,100	1,300	5,350
2102		Furniture and Office Equipment	65	1,000	450	500	600	2,550
2103		Plant, Machinery and Equipment	-	1,000	500	600	700	2,800
		Total Expenditure	13,990	34,200	32,500	34,900	36,700	138,300
		Total Financing	13,990	34,200	32,500	34,900	36,700	138,300
		Domestic	13,990	34,200	32,500	34,900	36,700	138,300
11		Domestic Funds	13,990	34,200	32,500	34,900	36,700	138,300

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation

1 - Operational Activities

02 - Administration and Establishment Services(Research & Innovation)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	160,840	230,200	160,100	167,100	172,400	729,800
		Personal Emoluments	64,277	94,400	73,800	77,200	79,600	325,000
1001		Salaries and Wages	46,300	68,400	55,300	57,000	58,800	239,500
1002		Overtime and Holiday Payments	2,699	4,000	3,000	4,200	4,300	15,500
1003		Other Allowances	15,278	22,000	15,500	16,000	16,500	70,000
		Travelling Expenses	716	5,500	2,000	2,200	2,400	12,100
1101		Domestic	716	1,000	1,000	1,100	1,200	4,300
1102		Foreign	-	4,500	1,000	1,100	1,200	7,800
		Supplies	6,021	10,100	9,650	10,000	10,100	39,850
1201		Stationery and Office Requisites	2,695	4,500	4,000	4,100	4,300	16,900
1202		Fuel	3,282	5,500	5,600	5,800	5,700	22,600
1203		Diets and Uniforms	44	100	50	100	100	350
		Maintenance Expenditure	3,534	7,000	5,500	5,900	6,100	24,500
1301		Vehicles	3,250	4,500	4,000	4,200	4,300	17,000
1302		Plant and Machinery	270	1,500	1,000	1,100	1,100	4,700
1303		Buildings and Structures	14	1,000	500	600	700	2,800
		Services	85,581	110,700	68,200	70,800	73,000	322,700
1401		Transport	1,845	2,400	3,600	4,000	4,200	14,200
1402		Postal and Communication	2,323	6,000	4,500	4,700	4,800	20,000
1403		Electricity and Water	11,650	12,500	7,000	7,300	7,500	34,300
1404		Rents and Local Taxes	52,654	70,000	47,500	49,000	50,500	217,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	14,295	15,800	1,600	1,700	1,800	20,900
1409		Other	2,814	4,000	4,000	4,100	4,200	16,300
		Transfers	711	2,500	950	1,000	1,200	5,650
1506		Property Loan Interest to Public Servants	711	2,500	950	1,000	1,200	5,650
		Capital Expenditure	2,582	12,800	10,500	14,700	18,500	56,500
		Rehabilitation and Improvement of Capital Assets	2,181	7,500	6,000	9,100	10,500	33,100
2001		Buildings and Structures	-	3,500	2,000	3,600	4,000	13,100
2002		Plant, Machinery and Equipment	-	2,000	2,000	2,500	3,000	9,500
2003		Vehicles	2,181	2,000	2,000	3,000	3,500	10,500
		Acquisition of Capital Assets	281	3,800	4,000	5,000	7,000	19,800
2102		Furniture and Office Equipment	281	800	1,000	1,500	3,000	6,300
2103		Plant, Machinery and Equipment	-	3,000	3,000	3,500	4,000	13,500
		Capacity Building	120	1,500	500	600	1,000	3,600
2401		Staff Training	120	1,500	500	600	1,000	3,600
		Total Expenditure	163,422	243,000	170,600	181,800	190,900	786,300
		Total Financing	163,422	243,000	170,600	181,800	190,900	786,300
		Domestic	163,422	243,000	170,600	181,800	190,900	786,300
11		Domestic Funds	163,422	243,000	170,600	181,800	190,900	786,300

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation

1 - Operational Activities

03 - Administration and Establishment Services (Skills Development and Vocational Education)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		Recurrent Expenditure	4,526,045	5,264,300	5,410,100	5,583,760	5,754,000	22,012,160
		Personal Emoluments	250,548	266,650	297,500	306,700	316,100	1,186,950
1001		Salaries and Wages	184,537	194,650	225,000	232,000	239,000	890,650
1002		Overtime and Holiday Payments	2,434	4,000	4,500	4,700	4,900	18,100
1003		Other Allowances	63,577	68,000	68,000	70,000	72,200	278,200
		Travelling Expenses	5,979	18,500	14,000	14,600	15,300	62,400
1101		Domestic	5,910	14,000	12,500	13,000	13,500	53,000
1102		Foreign	69	4,500	1,500	1,600	1,800	9,400
		Supplies	7,038	11,600	15,650	16,210	16,720	60,180
1201		Stationery and Office Requisites	3,001	5,500	5,550	5,800	6,000	22,850
1202		Fuel	3,965	6,000	10,000	10,300	10,600	36,900
1203		Diets and Uniforms	72	100	100	110	120	430
		Maintenance Expenditure	7,363	9,700	11,200	11,700	12,100	44,700
1301		Vehicles	4,908	6,000	7,700	8,000	8,200	29,900
1302		Plant and Machinery	1,988	2,200	2,000	2,100	2,200	8,500
1303		Buildings and Structures	467	1,500	1,500	1,600	1,700	6,300
		Services	24,636	27,600	27,800	28,550	29,270	113,220
1401		Transport	2,727	3,000	3,600	3,600	3,700	13,900
1402		Postal and Communication	4,110	5,000	5,300	5,400	5,500	21,200
1403		Electricity and Water	6,805	9,000	9,300	9,600	9,800	37,700
1404		Rents and Local Taxes	592	600	600	650	670	2,520
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,983	-	-	-	-	-
1409		Other	7,419	10,000	9,000	9,300	9,600	37,900
		Transfers	5,493	5,800	5,300	6,600	6,800	24,500
1506		Property Loan Interest to Public Servants	5,493	5,800	5,300	6,600	6,800	24,500
		Other Recurrent Expenditure	-	50	50	50	60	210
1703		Implementation of the Official Languages Policy	-	50	50	50	60	210
001		Incentive for Lecturers & Stipend for Students in Vocational Education	115,895	165,000	175,000	182,000	188,000	710,000
1003		Other Allowances	115,895	165,000	175,000	182,000	188,000	710,000
009		<i>Incentive for Instructors</i>	-	<i>160,000</i>	<i>175,000</i>	<i>182,000</i>	<i>188,000</i>	<i>705,000</i>
010		<i>Incentive for Conducting Training</i>	-	<i>5,000</i>	-	-	-	<i>5,000</i>
002		Tertiary and Vocational Education Commission *1	131,000	157,000	169,000	175,300	180,600	681,900
1503		Public Institutions (Personal Emoluments)	131,000	77,000	79,000	82,500	85,000	323,500
1509		Public Institutions (Other Operational Expenditure)	-	80,000	90,000	92,800	95,600	358,400
003		Vocational Training Authority of Sri Lanka *1	1,562,250	1,847,200	1,822,000	1,876,000	1,933,000	7,478,200
1503		Public Institutions (Personal Emoluments)	1,562,250	1,340,000	1,292,000	1,330,000	1,370,000	5,332,000
1509		Public Institutions (Other Operational Expenditure)	-	507,200	530,000	546,000	563,000	2,146,200
004		National Apprentice & Industrial Training Authority *1	1,083,500	1,257,200	1,288,000	1,327,000	1,367,500	5,239,700
1503		Public Institutions (Personal Emoluments)	1,083,500	835,200	846,000	872,000	899,000	3,452,200
1509		Public Institutions (Other Operational Expenditure)	-	422,000	442,000	455,000	468,500	1,787,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
					-	Revised Budget	Estimate	Projections		Total	
005	Ceylon German Technical Training Institute			307,530	353,000	343,500	354,000	365,000	1,415,500		
	1503	Public Institutions (Personal Emoluments)			307,530	223,000	213,500	220,000	227,000	883,500	
	1509	Public Institutions (Other Operational Expenditure)			-	130,000	130,000	134,000	138,000	532,000	
006	University of Vocational Technology (UNIVOTEC)			647,045	745,000	774,100	796,950	819,650	3,135,700		
	1503	Public Institutions (Personal Emoluments)			647,045	565,000	574,100	590,950	607,450	2,337,500	
	014	<i>University of Vocational Technology</i>			-	319,000	323,000	333,000	343,000	1,318,000	
	015	<i>University College of Jaffna</i>			-	48,000	50,000	51,500	53,000	202,500	
	016	<i>University College of Ratmalana</i>			-	39,000	43,500	43,800	44,000	170,300	
	017	<i>University College of Anuradhapura</i>			-	41,000	41,600	43,250	44,600	170,450	
	018	<i>University College of Kuliyanpitiya</i>			-	36,000	36,000	37,100	38,250	147,350	
	019	<i>University College of Matara</i>			-	45,000	42,000	43,300	44,600	174,900	
	020	<i>University College of Batangala</i>			-	37,000	38,000	39,000	40,000	154,000	
	1509	Public Institutions (Other Operational Expenditure)			-	180,000	200,000	206,000	212,200	798,200	
	009	<i>University collage of Jaffna</i>			-	-	16,500	17,000	17,500	51,000	
	010	<i>University collage of Rathmalana</i>			-	-	16,500	17,000	17,500	51,000	
	011	<i>University collage of Anuradhapura</i>			-	-	16,500	17,000	17,500	51,000	
	012	<i>University collage of Kuliyanpitiya</i>			-	-	16,500	17,000	17,500	51,000	
	013	<i>University collage of Matara</i>			-	-	16,500	17,000	17,500	51,000	
	014	<i>University collage of Batangala</i>			-	-	16,500	17,000	17,500	51,000	
	015	<i>University of Vocational Technology</i>			-	-	101,000	104,000	107,200	312,200	
007	Ocean University of Sri Lanka *1			377,768	400,000	425,000	444,800	457,900	1,727,700		
	1503	Public Institutions (Personal Emoluments)			377,768	300,000	325,000	334,800	344,900	1,304,700	
	1509	Public Institutions (Other Operational Expenditure)			-	100,000	100,000	110,000	113,000	423,000	
008	Hardy Institute of Technology *2			-	-	42,000	43,300	46,000	131,300		
	1508	Other			-	-	42,000	43,300	46,000	131,300	
	Capital Expenditure			258,117	526,000	995,900	1,267,700	1,377,650	4,167,250		
	Rehabilitation and Improvement of Capital Assets			6,577	16,000	20,400	22,900	23,600	82,900		
	2001	Buildings and Structures			2,095	8,000	15,000	15,500	16,000	54,500	
	2002	Plant, Machinery and Equipment			4,138	4,000	2,400	4,300	4,400	15,100	
	2003	Vehicles			344	4,000	3,000	3,100	3,200	13,300	
	Acquisition of Capital Assets			4,263	6,000	4,500	4,700	4,900	20,100		
	2102	Furniture and Office Equipment			3,533	3,500	2,500	2,600	2,700	11,300	
	2103	Plant, Machinery and Equipment			730	2,500	2,000	2,100	2,200	8,800	
	Capacity Building			415	2,500	1,000	1,100	1,150	5,750		
	2401	Staff Training			415	2,500	1,000	1,100	1,150	5,750	
002	Tertiary and Vocational Education Commission *1			5,250	16,500	10,000	14,000	15,000	55,500		
	2201	Public Institutions			5,250	16,500	10,000	14,000	15,000	55,500	
003	Vocational Training Authority of Sri Lanka *1			48,400	130,000	90,000	100,000	110,000	430,000		
	2201	Public Institutions			48,400	130,000	90,000	100,000	110,000	430,000	
004	National Apprentice & Industrial Training Authority *1			43,250	100,000	80,000	90,000	100,000	370,000		
	2201	Public Institutions			43,250	100,000	80,000	90,000	100,000	370,000	
005	Ceylon German Technical Training Institute			22,000	80,000	60,000	80,000	90,000	310,000		
	2201	Public Institutions			22,000	80,000	60,000	80,000	90,000	310,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
006				University of Vocational Technology (UNIVOTEC)	85,962	105,000	72,000	80,000	93,000	350,000
	2201			Public Institutions	85,962	105,000	72,000	80,000	93,000	350,000
	029			<i>University of Vocational Technology</i>	-	45,000	30,000	35,000	45,000	155,000
	030			<i>University College of Jaffna</i>	-	10,000	7,000	7,500	8,000	32,500
	031			<i>University College of Ratmalana</i>	-	10,000	7,000	7,500	8,000	32,500
	032			<i>University College of Anuradhapura</i>	-	10,000	7,000	7,500	8,000	32,500
	033			<i>University College of Kuliyapitiya</i>	-	10,000	7,000	7,500	8,000	32,500
	034			<i>University College of Matara</i>	-	10,000	7,000	7,500	8,000	32,500
	035			<i>University College of Batangala</i>	-	10,000	7,000	7,500	8,000	32,500
007				Ocean University of Sri Lanka *1	42,000	70,000	50,000	60,000	70,000	250,000
	2201			Public Institutions	42,000	70,000	50,000	60,000	70,000	250,000
008				Hardy Institute of Technology *2	-	-	8,000	15,000	20,000	43,000
	2509			Other	-	-	8,000	15,000	20,000	43,000
009				Establishment of City Universities	-	-	600,000	800,000	850,000	2,250,000
	2509			Other	-	-	600,000	800,000	850,000	2,250,000
	Total Expenditure				4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410
	Total Financing				4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410
	Domestic				4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410
11				Domestic Funds	4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410

Note:

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

2. As per the decision for the cabinet memorandum No 21/0643/308/052 dated 19.04.2021 allocations is Hardy Institute of Technology is included under 421-01-03-08 (11) from onwards.

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
04 - Science & Technology Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				Recurrent Expenditure	1,179,834	940,300	977,400	1,005,700	1,036,300	3,959,700
001	1503			Industrial Technology Institute	270,333	-	-	-	-	-
				Public Institutions (Personal Emoluments)	270,333	-	-	-	-	-
002	1503			National Engineering Research and Development Center	269,996	293,000	309,500	321,000	330,500	1,254,000
				Public Institutions (Personal Emoluments)	269,996	258,000	274,500	285,000	293,500	1,111,000
				Public Institutions (Other Operational Expenditure)	-	35,000	35,000	36,000	37,000	143,000
003	1503			National Science Foundation	150,690	153,000	160,000	161,600	166,500	641,100
				Public Institutions (Personal Emoluments)	150,690	118,000	125,000	125,600	129,500	498,100
				Public Institutions (Other Operational Expenditure)	-	35,000	35,000	36,000	37,000	143,000
004	1503			National Science & Technology Commission	24,064	-	-	-	-	-
				Public Institutions (Personal Emoluments)	24,064	-	-	-	-	-
005	1503			Arthur C.Clarke Center for Modern Technology	145,100	169,000	175,000	180,100	185,500	709,600
				Public Institutions (Personal Emoluments)	145,100	124,000	130,000	133,900	138,000	525,900
				Public Institutions (Other Operational Expenditure)	-	45,000	45,000	46,200	47,500	183,700
006	1503			National Institute of Fundamental Studies	208,860	236,000	229,500	236,200	243,500	945,200
				Public Institutions (Personal Emoluments)	208,860	186,000	179,500	185,000	190,500	741,000
				Public Institutions (Other Operational Expenditure)	-	50,000	50,000	51,200	53,000	204,200
007	1503			National Research Council	28,565	29,200	29,000	30,500	31,800	120,500
				Public Institutions (Personal Emoluments)	28,565	19,200	19,000	20,000	20,800	79,000
				Public Institutions (Other Operational Expenditure)	-	10,000	10,000	10,500	11,000	41,500
008	1503			Sri Lanka Inventors' Commission	40,600	46,000	49,400	50,800	52,000	198,200
				Public Institutions (Personal Emoluments)	40,600	19,000	22,400	23,000	23,500	87,900
				Public Institutions (Other Operational Expenditure)	-	27,000	27,000	27,800	28,500	110,300
010				Coordinating Secretariat for Science Technology & Innovating	12,231	14,100	-	-	-	14,100
				Salaries and Wages	6,341	6,900	-	-	-	6,900
				Overtime and Holiday Payments	8	100	-	-	-	100
				Other Allowances	3,689	3,500	-	-	-	3,500
				Domestic	-	50	-	-	-	50
				Foreign	-	350	-	-	-	350
				Stationery and Office Requisites	103	600	-	-	-	600
				Fuel	50	200	-	-	-	200
				Plant and Machinery	-	200	-	-	-	200
				Postal and Communication	1,904	2,000	-	-	-	2,000
				Other	136	200	-	-	-	200
012	1508			Nanotechnology Programme	20,000	-	-	-	-	-
				Other	20,000	-	-	-	-	-
026	1409			Information Technology Park - Jaffna	5,419	-	-	-	-	-
				Other	5,419	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
027				Information Technology Park - Mannar	3,976	-	-	-	-	-
	1409			Other	3,976	-	-	-	-	-
029				National Innovation Agency *1	-	-	25,000	25,500	26,500	77,000
	1503			Public Institutions (Personal Emoluments)	-	-	16,000	16,500	17,000	49,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	9,000	9,000	9,500	27,500
				Capital Expenditure	1,701,285	921,690	502,600	453,500	547,000	2,424,790
001				Industrial Technology Institute	105,000	-	-	-	-	-
	2201			Public Institutions	105,000	-	-	-	-	-
002				National Engineering Research and Development Center	57,838	70,000	45,000	50,000	65,000	230,000
	2201			Public Institutions	57,838	70,000	45,000	50,000	65,000	230,000
003				National Science Foundation	59,000	85,000	50,000	55,000	70,000	260,000
	2201			Public Institutions	59,000	85,000	50,000	55,000	70,000	260,000
004				National Science & Technology Commission	2,296	-	-	-	-	-
	2201			Public Institutions	2,296	-	-	-	-	-
005				Arthur C. Clarke Center for Modern Technology	29,117	70,000	45,000	50,000	65,000	230,000
	2201			Public Institutions	29,117	70,000	45,000	50,000	65,000	230,000
006				National Institute of Fundamental Studies	38,000	75,000	50,000	55,000	70,000	250,000
	2201			Public Institutions	38,000	75,000	50,000	55,000	70,000	250,000
007				National Research Council	75,200	200,000	100,000	115,000	130,000	545,000
	2201			Public Institutions	75,200	200,000	100,000	115,000	130,000	545,000
008				Sri Lanka Inventors' Commission	24,538	50,000	38,000	40,000	55,000	183,000
	2201			Public Institutions	24,538	50,000	38,000	40,000	55,000	183,000
010				Coordinating Secretariat for Science Technology & Innovating	656	5,000	-	-	-	5,000
	2202			Development Assistance	494	3,000	-	-	-	3,000
	2507			Research and Development	-	2,000	-	-	-	2,000
	2509			Other	162	-	-	-	-	-
011				Scientific Development Programmes	48,265	62,000	108,100	58,500	60,000	288,600
	2507			Research and Development	48,265	62,000	108,100	58,500	60,000	288,600
	002			<i>Science and Technology Popularization Programme</i>	-	5,000	6,000	4,500	5,000	20,500
	003			<i>Scientific Training</i>	-	2,000	1,000	3,000	3,500	9,500
	004			<i>Science & Technology Collaboration under Bilateral and Multilateral Cooperation</i>	-	5,000	48,000	45,000	45,000	143,000
	005			<i>Facilitation of Research Projects</i>	-	6,000	4,600	5,000	5,500	21,100
	007			<i>Implementation of Activities under Europeon Organization for Nuclear Research Cooperation</i>	-	43,000	48,000	-	-	91,000
	014			<i>Modern Science & Techonology Training</i>	-	1,000	500	1,000	1,000	3,500
012				Nanotechnology Programme	1,172,800	-	-	-	-	-
	2104			Buildings and Structures	1,162,800	-	-	-	-	-
	2301			Equity Contribution	10,000	-	-	-	-	-
013				Implementation of R & D Investment Framework	597	8,000	5,000	5,000	5,000	23,000
	2507			Research and Development	597	8,000	5,000	5,000	5,000	23,000
014				Establishment of National Science Center	-	60,000	-	-	-	60,000
	2104			Buildings and Structures	-	60,000	-	-	-	60,000
015				Prototype Manufacturing of Solar Panels	38,154	33,000	41,500	-	-	74,500
	2103			Plant, Machinery and Equipment	31,106	15,000	10,000	-	-	25,000
	2507			Research and Development	7,048	15,000	30,000	-	-	45,000
	2509			Other	-	3,000	1,500	-	-	4,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
016				Establishment of Bio Technology Innovation Park	-	110,000	-	-	-	110,000
	2103			Plant, Machinery and Equipment	-	50,000	-	-	-	50,000
	2507			Research and Development	-	60,000	-	-	-	60,000
019				Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	-	27,000	-	-	-	27,000
	2507			Research and Development	-	27,000	-	-	-	27,000
020				Support for Product Design Engineering (PDE) Under the Mechatronics Enabled Economic Development Initiative (BP)	33,297	50,000	5,000	5,000	5,000	65,000
	2103			Plant, Machinery and Equipment	33,297	45,000	-	-	-	45,000
	2509			Other	-	5,000	5,000	5,000	5,000	20,000
023				Improving Degraded Soil (BP)	6,605	10,000	10,000	10,000	10,000	40,000
	2507			Research and Development	6,605	6,000	6,000	6,000	6,000	24,000
	2509			Other	-	4,000	4,000	4,000	4,000	16,000
024				"Shilpa Sena" Exposition - Sri Lanka Technology Revolution	7,825	-	-	-	-	-
	2509			Other	7,825	-	-	-	-	-
025				Science at Work	2,097	4,000	-	-	-	4,000
	2507			Research and Development	2,097	4,000	-	-	-	4,000
	015			<i>Creating global benchmark yields in paddy and minor crops</i>	-	4,000	-	-	-	4,000
028				Kipo/Kipa Appropriate Technology Project – 2019	-	2,690	-	-	-	2,690
	2507			Research and Development	-	2,690	-	-	-	2,690
	13				-	2,690	-	-	-	2,690
029				National Innovation Agency *1	-	-	5,000	10,000	12,000	27,000
	2201			Public Institutions	-	-	5,000	10,000	12,000	27,000
Total Expenditure					2,881,119	1,861,990	1,480,000	1,459,200	1,583,300	6,384,490
Total Financing					2,881,119	1,861,990	1,480,000	1,459,200	1,583,300	6,384,490
Domestic					2,881,119	1,859,300	1,480,000	1,459,200	1,583,300	6,381,800
11	Domestic Funds				2,881,119	1,859,300	1,480,000	1,459,200	1,583,300	6,381,800
	Foreign				-	2,690	-	-	-	2,690
13	Foreign Grants				-	2,690	-	-	-	2,690

Note:

1. As per the decision for the cabinet memorandum No 21/0388/308/021 dated 08.03.2021 allocations 421-02-04-29 (11) included.

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
05 - planetarium

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	20,018	25,800	22,300	23,470	25,050	96,620
		Personal Emoluments	11,485	13,200	12,000	12,600	13,300	51,100
1001		Salaries and Wages	8,409	8,850	8,600	9,000	9,500	35,950
1002		Overtime and Holiday Payments	249	1,500	1,000	1,100	1,200	4,800
1003		Other Allowances	2,827	2,850	2,400	2,500	2,600	10,350
		Travelling Expenses	38	1,050	450	550	650	2,700
1101		Domestic	38	250	250	300	350	1,150
1102		Foreign	-	800	200	250	300	1,550
		Supplies	723	850	1,180	1,300	1,400	4,730
1201		Stationery and Office Requisites	207	300	300	350	400	1,350
1202		Fuel	500	500	850	900	950	3,200
1203		Diets and Uniforms	16	50	30	50	50	180
		Maintenance Expenditure	489	1,050	1,100	1,220	1,350	4,720
1301		Vehicles	420	500	500	520	550	2,070
1302		Plant and Machinery	69	300	300	350	400	1,350
1303		Buildings and Structures	-	250	300	350	400	1,300
		Services	7,236	9,500	7,500	7,700	8,200	32,900
1401		Transport	550	500	600	650	700	2,450
1402		Postal and Communication	496	1,000	800	850	900	3,550
1403		Electricity and Water	2,033	4,500	3,000	3,100	3,300	13,900
1409		Other	4,157	3,500	3,100	3,100	3,300	13,000
		Transfers	47	150	70	100	150	470
1506		Property Loan Interest to Public Servants	47	150	70	100	150	470
		Capital Expenditure	1,969	13,300	18,600	27,000	29,200	88,100
		Rehabilitation and Improvement of Capital Assets	514	3,900	11,750	17,800	18,700	52,150
2001		Buildings and Structures	153	3,000	10,050	15,800	16,500	45,350
2002		Plant, Machinery and Equipment	118	500	1,500	1,700	1,800	5,500
2003		Vehicles	243	400	200	300	400	1,300
		Acquisition of Capital Assets	1,455	9,100	6,800	9,100	10,300	35,300
2102		Furniture and Office Equipment	-	100	2,000	2,500	3,000	7,600
2103		Plant, Machinery and Equipment	1,196	5,000	4,000	4,500	5,000	18,500
2104		Buildings and Structures	259	2,000	500	600	700	3,800
2105		Land and Land Improvements	-	2,000	-	1,000	1,000	4,000
2106		Software Development	-	-	300	500	600	1,400
		Capacity Building	-	300	50	100	200	650
2401		Staff Training	-	300	50	100	200	650
		Total Expenditure	21,987	39,100	40,900	50,470	54,250	184,720
		Total Financing	21,987	39,100	40,900	50,470	54,250	184,720
		Domestic	21,987	39,100	40,900	50,470	54,250	184,720
11		Domestic Funds	21,987	39,100	40,900	50,470	54,250	184,720

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
06 - Vocational Training and Skills Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	56,671	560,000	1,000,000	1,000,000	1,000,000	3,560,000
001		Skills Sector Development Programme (ADB/WB)	56,671	60,000	-	-	-	60,000
1001		Salaries and Wages	46,261	48,500	-	-	-	48,500
1002		Overtime and Holiday Payments	1,342	1,500	-	-	-	1,500
1003		Other Allowances	3,396	3,000	-	-	-	3,000
1409		Other	5,672	7,000	-	-	-	7,000
011		"Nipunatha Sisu Diriya"	-	500,000	1,000,000	1,000,000	1,000,000	3,500,000
1501		Welfare Programmes	-	500,000	1,000,000	1,000,000	1,000,000	3,500,000
		Capital Expenditure	2,114,249	2,419,500	2,720,000	743,000	790,000	6,672,500
001		Skills Sector Development Programme (ADB/WB)	721,844	679,000	-	-	-	679,000
2001		Buildings and Structures	95,719	150,000	-	-	-	150,000
2002		Plant, Machinery and Equipment	1,995	-	-	-	-	-
2102		Furniture and Office Equipment	23,191	12,000	-	-	-	12,000
2103		Plant, Machinery and Equipment	37,918	48,000	-	-	-	48,000
2104		Buildings and Structures	412,273	308,000	-	-	-	308,000
065		<i>Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi</i>	-	70,000	-	-	-	70,000
066		<i>Other</i>	-	238,000	-	-	-	238,000
2106		Software Development	379	5,000	-	-	-	5,000
2401		Staff Training	10,251	6,000	-	-	-	6,000
2507		Research and Development	15,095	33,000	-	-	-	33,000
2509		Other	125,023	117,000	-	-	-	117,000
021		<i>Employment Linked Training Program</i>	-	80,000	-	-	-	80,000
022		<i>Implementation of Quality Management System</i>	-	8,000	-	-	-	8,000
023		<i>Additional Recruitment</i>	-	1,000	-	-	-	1,000
024		<i>Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities</i>	-	28,000	-	-	-	28,000
002		Improvement of Vocational Training	67,309	25,000	25,000	25,000	30,000	105,000
2401		Staff Training	67,309	25,000	25,000	25,000	30,000	105,000
003		Self Employment Promotion Initiative (SEPI) Programme	76,248	10,000	45,000	70,000	90,000	215,000
2302		On-Lending	76,248	10,000	45,000	70,000	90,000	215,000
004		Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDFC)	234,076	485,400	-	-	-	485,400
2103		Plant, Machinery and Equipment	42,869	159,000	-	-	-	159,000
12			42,869	159,000	-	-	-	159,000
17			-	-	-	-	-	-
2104		Buildings and Structures	105,758	322,300	-	-	-	322,300
12			84,965	301,400	-	-	-	301,400
17			20,793	20,900	-	-	-	20,900
2401		Staff Training	77,837	-	-	-	-	-
12			77,837	-	-	-	-	-
2509		Other	7,612	4,100	-	-	-	4,100
17			7,612	4,100	-	-	-	4,100

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
005				Upgrade of Katunayake Engineering Technology Institute (Austria)	942,884	52,000	-	-	-	52,000
	2506			Infrastructure Development	942,884	52,000	-	-	-	52,000
		12			915,476	50,000	-	-	-	50,000
		17			27,408	2,000	-	-	-	2,000
006				Vocational Training in Sri Lanka (Germany) (GIZ) *1	67,501	21,600	85,000	54,000	65,000	225,600
	2509			Other	67,501	21,600	85,000	54,000	65,000	225,600
		13			-	-	80,000	50,000	60,000	190,000
		17			67,501	21,600	5,000	4,000	5,000	35,600
007				Comprehensive Reproductive Health Education (UNFPA)	-	1,500	-	-	-	1,500
	2509			Other	-	1,500	-	-	-	1,500
		13			-	1,500	-	-	-	1,500
008				Establish an University College in Kinniya	-	15,000	-	-	-	15,000
	2509			Other	-	15,000	-	-	-	15,000
009				You Lead (USAID)	4,387	5,000	85,000	44,000	55,000	189,000
	2509			Other	4,387	5,000	85,000	44,000	55,000	189,000
		13			-	-	80,000	40,000	50,000	170,000
		17			4,387	5,000	5,000	4,000	5,000	19,000
012				Improve Vocational Education	-	600,000	238,000	-	-	838,000
	2001			Buildings and Structures	-	250,000	180,000	-	-	430,000
	2103			Plant, Machinery and Equipment	-	270,000	50,000	-	-	320,000
	2509			Other	-	80,000	8,000	-	-	88,000
013				Modernization of 7 Colleges of Technology/ Technical Colleges	-	525,000	220,000	-	-	745,000
	2001			Buildings and Structures	-	525,000	220,000	-	-	745,000
014				Capacity Building Project For Construction Courses In Technical Collages And Colleges Of Technology In Sri Lanka	-	-	22,000	550,000	550,000	1,122,000
	2401			Staff Training	-	-	20,000	500,000	500,000	1,020,000
		13			-	-	20,000	500,000	500,000	1,020,000
	2509			Other	-	-	2,000	50,000	50,000	102,000
		17			-	-	2,000	50,000	50,000	102,000
015				Development of Vocational and Technological Training	-	-	2,000,000	-	-	2,000,000
	2509			Other	-	-	2,000,000	-	-	2,000,000
	Total Expenditure				2,170,920	2,979,500	3,720,000	1,743,000	1,790,000	10,232,500
	Total Financing				2,170,920	2,979,500	3,720,000	1,743,000	1,790,000	10,232,500
	Domestic				1,049,773	2,467,600	3,540,000	1,153,000	1,180,000	8,340,600
11				Domestic Funds	922,072	2,414,000	3,528,000	1,095,000	1,120,000	8,157,000
17				Foreign Finance Associated Costs	127,701	53,600	12,000	58,000	60,000	183,600
	Foreign				1,121,147	511,900	180,000	590,000	610,000	1,891,900
12				Foreign Loans	1,121,147	510,400	-	-	-	510,400
13				Foreign Grants	-	1,500	180,000	590,000	610,000	1,381,500

Note:

1. The name of the subproject 421-2-06-06 has been renamed from 2021 onwards.

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	1,983,058	2,387,400	2,200,000	2,285,690	2,352,360	9,225,450
Personal Emoluments	1,675,609	1,992,500	1,820,800	1,883,200	1,939,400	7,635,900
Salaries and Wages	1,088,481	1,267,800	1,158,000	1,192,800	1,228,650	4,847,250
Overtime and Holiday Payments	7,094	15,000	14,800	15,200	15,800	60,800
Other Allowances	580,034	709,700	648,000	675,200	694,950	2,727,850
Travelling Expenses	4,611	18,300	10,400	10,690	11,100	50,490
Domestic	4,611	10,300	8,900	9,150	9,450	37,800
Foreign	-	8,000	1,500	1,540	1,650	12,690
Supplies	50,920	66,890	76,250	78,860	82,420	304,420
Stationery and Office Requisites	13,595	27,500	19,500	20,150	20,780	87,930
Fuel	6,764	14,500	18,400	18,950	19,500	71,350
Diets and Uniforms	432	1,390	1,300	1,460	1,530	5,680
Other	30,129	23,500	37,050	38,300	40,610	139,460
Maintenance Expenditure	15,006	24,600	24,400	25,330	26,200	100,530
Vehicles	5,516	8,300	8,600	8,880	9,150	34,930
Plant and Machinery	5,093	10,000	9,500	9,800	10,150	39,450
Buildings and Structures	4,397	6,300	6,300	6,650	6,900	26,150
Services	151,175	175,360	191,750	211,510	219,030	797,650
Transport	4,894	17,100	31,050	29,220	29,350	106,720
Postal and Communication	8,855	16,000	16,000	16,650	17,100	65,750
Electricity and Water	40,042	61,000	44,000	59,800	61,550	226,350
Rents and Local Taxes	27,071	3,300	7,700	7,940	8,180	27,120
Other	70,313	77,960	93,000	97,900	102,850	371,710
Transfers	85,312	109,750	76,400	76,100	74,210	336,460
Welfare Programmes	23,609	39,000	14,000	9,150	5,320	67,470
Retirement Benefits	791	350	600	620	640	2,210
Development Subsidies	31,483	40,000	33,000	34,050	35,070	142,120
Subscriptions and Contributions Fee	17,227	16,000	16,000	16,480	16,980	65,460
Property Loan Interest to Public Servants	12,202	14,400	12,800	15,800	16,200	59,200
Other Recurrent Expenditure	425	-	-	-	-	-
Losses and Write Off	425	-	-	-	-	-
Capital Expenditure	155,577	542,700	310,000	361,530	384,220	1,598,450
Rehabilitation and Improvement of Capital Assets	23,514	182,200	219,000	259,360	271,370	931,930
Buildings and Structures	15,920	160,000	197,000	231,910	243,050	831,960
Plant, Machinery and Equipment	4,363	16,000	15,000	20,150	20,720	71,870
Vehicles	3,231	6,200	7,000	7,300	7,600	28,100
Acquisition of Capital Assets	129,694	338,000	88,500	97,650	107,300	631,450
Furniture and Office Equipment	8,950	40,000	13,500	17,550	20,100	91,150
Plant, Machinery and Equipment	5,814	83,000	67,000	70,100	75,200	295,300
Buildings and Structures	114,930	150,000	8,000	10,000	12,000	180,000
Capital Payment for Leased Vehicles	-	65,000	-	-	-	65,000
Capacity Building	2,369	22,500	2,500	4,520	5,550	35,070
Staff Training	2,369	22,500	2,500	4,520	5,550	35,070
Total Expenditure	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900
Total Financing	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900
Domestic	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900

Employment Profile

Category	Approved	Actual
Senior Level	1,315	584
Tertiary Level	144	52
Secondary Level	1,192	877
Primary Level	1,175	782
Other (Casual/Temporary/Contract etc.)		
Total	3,826	2,295

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

HEAD - 215 Department of Technical Education and Training

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	264,985	282,400	261,600	269,510	277,770	1,091,280
		Personal Emoluments	165,547	176,600	162,300	167,250	172,350	678,500
1001		Salaries and Wages	121,475	123,800	118,000	121,600	125,300	488,700
1002		Overtime and Holiday Payments	2,570	4,500	4,300	4,450	4,600	17,850
1003		Other Allowances	41,502	48,300	40,000	41,200	42,450	171,950
		Travelling Expenses	2,055	8,000	4,000	4,120	4,250	20,370
1101		Domestic	2,055	5,000	3,500	3,600	3,700	15,800
1102		Foreign	-	3,000	500	520	550	4,570
		Supplies	10,810	20,200	15,150	15,700	16,210	67,260
1201		Stationery and Office Requisites	6,411	15,000	9,000	9,300	9,600	42,900
1202		Fuel	4,287	5,000	6,000	6,200	6,400	23,600
1203		Diets and Uniforms	112	200	150	200	210	760
		Maintenance Expenditure	4,531	8,000	7,500	7,750	8,000	31,250
1301		Vehicles	1,870	3,500	3,500	3,600	3,700	14,300
1302		Plant and Machinery	1,663	3,000	3,000	3,100	3,200	12,300
1303		Buildings and Structures	998	1,500	1,000	1,050	1,100	4,650
		Services	62,502	51,650	55,050	55,840	57,540	220,080
1401		Transport	3,609	4,050	6,050	4,220	4,350	18,670
1402		Postal and Communication	3,066	5,000	5,000	5,250	5,400	20,650
1403		Electricity and Water	6,434	10,000	7,000	8,250	8,500	33,750
1404		Rents and Local Taxes	26,683	2,600	7,000	7,220	7,440	24,260
1409		Other	22,710	30,000	30,000	30,900	31,850	122,750
		Transfers	19,115	17,950	17,600	18,850	19,420	73,820
1502		Retirement Benefits	791	350	600	620	640	2,210
1505		Subscriptions and Contributions Fee	17,227	16,000	16,000	16,480	16,980	65,460
1506		Property Loan Interest to Public Servants	1,097	1,600	1,000	1,750	1,800	6,150
		Other Recurrent Expenditure	425	-	-	-	-	-
1701		Losses and Write Off	425	-	-	-	-	-
		Capital Expenditure	10,043	100,000	30,000	30,930	31,920	192,850
		Rehabilitation and Improvement of Capital Assets	5,769	26,500	23,000	26,260	27,070	102,830
2001		Buildings and Structures	3,381	20,000	15,000	17,510	18,050	70,560
2002		Plant, Machinery and Equipment	1,702	4,000	5,000	5,650	5,820	20,470
2003		Vehicles	686	2,500	3,000	3,100	3,200	11,800
		Acquisition of Capital Assets	3,725	71,000	6,500	4,150	4,300	85,950
2102		Furniture and Office Equipment	2,154	3,000	1,500	1,050	1,100	6,650
2103		Plant, Machinery and Equipment	1,571	3,000	5,000	3,100	3,200	14,300
2108		Capital Payment for Leased Vehicles	-	65,000	-	-	-	65,000
		Capacity Building	549	2,500	500	520	550	4,070
2401		Staff Training	549	2,500	500	520	550	4,070
		Total Expenditure	275,028	382,400	291,600	300,440	309,690	1,284,130
		Total Financing	275,028	382,400	291,600	300,440	309,690	1,284,130
		Domestic	275,028	382,400	291,600	300,440	309,690	1,284,130
11		Domestic Funds	275,028	382,400	291,600	300,440	309,690	1,284,130

HEAD - 215 Department of Technical Education and Training

2 - Development Activities

02 - Implementation of Technical Education *1

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,153,818	1,405,300	1,269,600	1,318,700	1,355,800	5,349,400
		Personal Emoluments	1,016,833	1,229,900	1,099,500	1,140,600	1,175,050	4,645,050
1001		Salaries and Wages	655,042	786,000	700,000	721,000	742,650	2,949,650
1002		Overtime and Holiday Payments	3,443	5,500	5,500	5,600	5,900	22,500
1003		Other Allowances	358,348	438,400	394,000	414,000	426,500	1,672,900
004		<i>Cost of Living and Other Allowances</i>	-	238,400	214,000	228,500	235,500	916,400
011		<i>Allowance to Visiting Lectures</i>	-	200,000	180,000	185,500	191,000	756,500
		Travelling Expenses	1,856	7,900	4,500	4,600	4,800	21,800
1101		Domestic	1,856	3,900	4,000	4,100	4,250	16,250
1102		Foreign	-	4,000	500	500	550	5,550
		Supplies	32,924	32,450	41,400	43,900	46,400	164,150
1201		Stationery and Office Requisites	4,606	8,000	6,500	6,700	6,900	28,100
1202		Fuel	1,652	6,000	8,000	8,250	8,500	30,750
1203		Diets and Uniforms	204	950	900	950	1,000	3,800
1205		Other	26,462	17,500	26,000	28,000	30,000	101,500
		Maintenance Expenditure	6,223	9,300	10,000	10,400	10,750	40,450
1301		Vehicles	2,125	2,800	3,000	3,100	3,200	12,100
1302		Plant and Machinery	1,836	3,500	3,500	3,600	3,750	14,350
1303		Buildings and Structures	2,262	3,000	3,500	3,700	3,800	14,000
		Services	53,579	69,250	80,200	90,400	93,350	333,200
1401		Transport	685	8,050	15,000	15,000	15,000	53,050
1402		Postal and Communication	4,163	8,000	8,000	8,300	8,500	32,800
1403		Electricity and Water	19,025	28,000	21,000	28,900	29,650	107,550
1404		Rents and Local Taxes	148	200	200	200	200	800
1409		Other	29,558	25,000	36,000	38,000	40,000	139,000
		Transfers	42,403	56,500	34,000	28,800	25,450	144,750
1501		Welfare Programmes *2	16,608	26,000	10,000	4,000	-	40,000
1504		Development Subsidies	18,352	22,000	15,000	15,500	15,950	68,450
1506		Property Loan Interest to Public Servants	7,443	8,500	9,000	9,300	9,500	36,300
		Capital Expenditure	132,509	270,500	200,000	236,300	245,200	952,000
		Rehabilitation and Improvement of Capital Assets	9,224	99,500	164,000	195,800	201,700	661,000
2001		Buildings and Structures	6,235	90,000	157,000	184,400	190,000	621,400
2002		Plant, Machinery and Equipment	1,376	7,000	4,000	8,300	8,500	27,800
2003		Vehicles	1,613	2,500	3,000	3,100	3,200	11,800
		Acquisition of Capital Assets	122,432	165,000	35,000	38,500	41,000	279,500
2102		Furniture and Office Equipment	5,337	25,000	5,000	6,500	7,000	43,500
2103		Plant, Machinery and Equipment	3,428	35,000	30,000	32,000	34,000	131,000
2104		Buildings and Structures	113,667	105,000	-	-	-	105,000
045		<i>Construction of Buildings for Anamaduwa Technical College</i>	-	45,000	-	-	-	45,000
066		<i>Other</i>	-	60,000	-	-	-	60,000
		Capacity Building	853	6,000	1,000	2,000	2,500	11,500
2401		Staff Training	853	6,000	1,000	2,000	2,500	11,500
		Total Expenditure	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400
		Total Financing	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400
		Domestic	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400
11		Domestic Funds	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400

Note:

- Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.
- Allocation is to cover the expenditure of Bursary & Stipend of existing Students.

HEAD - 215 Department of Technical Education and Training
2 - Development Activities
03 - College of Technology Activities * 1

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	564,254	699,700	668,800	697,480	718,790	2,784,770
				Personal Emoluments	493,227	586,000	559,000	575,350	592,000	2,312,350
1001				Salaries and Wages	311,964	358,000	340,000	350,200	360,700	1,408,900
1002				Overtime and Holiday Payments	1,080	5,000	5,000	5,150	5,300	20,450
1003				Other Allowances	180,183	223,000	214,000	220,000	226,000	883,000
004				<i>Cost of Living and Other Allowances</i>	-	108,000	104,000	107,000	110,000	429,000
011				<i>Allowance to Visiting Lectures</i>	-	115,000	110,000	113,000	116,000	454,000
				Travelling Expenses	700	2,400	1,900	1,970	2,050	8,320
1101				Domestic	700	1,400	1,400	1,450	1,500	5,750
1102				Foreign	-	1,000	500	520	550	2,570
				Supplies	7,186	14,240	19,700	19,260	19,810	73,010
1201				Stationery and Office Requisites	2,578	4,500	4,000	4,150	4,280	16,930
1202				Fuel	825	3,500	4,400	4,500	4,600	17,000
1203				Diets and Uniforms	116	240	250	310	320	1,120
1205				Other	3,667	6,000	11,050	10,300	10,610	37,960
				Maintenance Expenditure	4,252	7,300	6,900	7,180	7,450	28,830
1301				Vehicles	1,521	2,000	2,100	2,180	2,250	8,530
1302				Plant and Machinery	1,593	3,500	3,000	3,100	3,200	12,800
1303				Buildings and Structures	1,138	1,800	1,800	1,900	2,000	7,500
				Services	35,094	54,460	56,500	65,270	68,140	244,370
1401				Transport	600	5,000	10,000	10,000	10,000	35,000
1402				Postal and Communication	1,626	3,000	3,000	3,100	3,200	12,300
1403				Electricity and Water	14,583	23,000	16,000	22,650	23,400	85,050
1404				Rents and Local Taxes	240	500	500	520	540	2,060
1409				Other	18,045	22,960	27,000	29,000	31,000	109,960
				Transfers	23,795	35,300	24,800	28,450	29,340	117,890
1501				Welfare Programmes *2	7,002	13,000	4,000	5,150	5,320	27,470
1504				Development Subsidies	13,131	18,000	18,000	18,550	19,120	73,670
1506				Property Loan Interest to Public Servants	3,662	4,300	2,800	4,750	4,900	16,750
				Capital Expenditure	13,026	172,200	80,000	94,300	107,100	453,600
				Rehabilitation and Improvement of Capital Assets	8,521	56,200	32,000	37,300	42,600	168,100
2001				Buildings and Structures	6,304	50,000	25,000	30,000	35,000	140,000
2002				Plant, Machinery and Equipment	1,285	5,000	6,000	6,200	6,400	23,600
2003				Vehicles	932	1,200	1,000	1,100	1,200	4,500
				Acquisition of Capital Assets	3,538	102,000	47,000	55,000	62,000	266,000
2102				Furniture and Office Equipment	1,460	12,000	7,000	10,000	12,000	41,000
2103				Plant, Machinery and Equipment	815	45,000	32,000	35,000	38,000	150,000
2104				Buildings and Structures	1,263	45,000	8,000	10,000	12,000	75,000
				Capacity Building	967	14,000	1,000	2,000	2,500	19,500
2401				Staff Training	967	14,000	1,000	2,000	2,500	19,500
				Total Expenditure	577,280	871,900	748,800	791,780	825,890	3,238,370
				Total Financing	577,280	871,900	748,800	791,780	825,890	3,238,370
				Domestic	577,280	871,900	748,800	791,780	825,890	3,238,370
11				Domestic Funds	577,280	871,900	748,800	791,780	825,890	3,238,370

Note:

- Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.
- Allocation is to cover the expenditure of Bursary & Stipend of existing Students.

ESTIMATES 2022

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education

Special Priorities

Formulating and implementing new educational programmes to develop knowledge of English Language, Computing and Technological skills of young Buddhist monks

Implementing a special programme for the upliftment of Piriven education

Facilitating higher education of Buddhist monks

Introducing a monthly contributory sponsorship scheme for the reimbursement of expenditure incurred in respect of education of student Buddhist monks

Taking steps to resolve pending issues remaining unsettled in relation to appointments and salaries and wages of principals and teachers of Pirivenas and Dhamma schools

Taking necessary measures to expand activities of Dhamma Schools belonging to all religions in liaison with the relevant institutions

**State Ministry of Dhamma Schools, Pirivenas and Bhikkhu
Education Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,367,653	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
Personal Emoluments	4,119,831	4,289,000	4,269,584	4,381,900	4,494,100	17,434,584
Salaries and Wages	3,153,425	3,239,718	3,376,084	3,476,400	3,577,000	13,669,202
Overtime and Holiday Payments	2,950	6,500	5,500	6,600	7,700	26,300
Other Allowances	963,456	1,042,782	888,000	898,900	909,400	3,739,082
Travelling Expenses	1,880	5,100	8,500	10,000	11,400	35,000
Domestic	1,778	5,000	7,000	7,600	8,300	27,900
Foreign	102	100	1,500	2,400	3,100	7,100
Supplies	4,637	10,900	11,500	12,250	13,100	47,750
Stationery and Office Requisites	858	3,500	3,400	3,800	4,100	14,800
Fuel	3,602	7,000	8,000	8,300	8,800	32,100
Diets and Uniforms	20	400	100	150	200	850
Other	157	-	-	-	-	-
Maintenance Expenditure	1,756	8,200	11,500	12,000	12,600	44,300
Vehicles	1,533	6,700	7,500	7,700	7,900	29,800
Plant and Machinery	213	1,000	3,000	3,200	3,500	10,700
Buildings and Structures	10	500	1,000	1,100	1,200	3,800
Services	1,025	8,000	10,700	11,500	12,300	42,500
Transport	-	1,600	3,000	3,100	3,200	10,900
Postal and Communication	460	2,500	2,400	2,600	2,800	10,300
Electricity and Water	100	1,900	2,000	2,200	2,400	8,500
Other	465	2,000	3,300	3,600	3,900	12,800
Transfers	238,524	333,300	338,216	350,850	362,900	1,385,266
Welfare Programmes	-	30,000	30,000	31,000	32,000	123,000
Property Loan Interest to Public	4,808	5,000	8,216	8,450	8,600	30,266
Servants	233,716	298,300	300,000	311,400	322,300	1,232,000
Capital Expenditure	161,169	276,000	225,000	235,500	251,600	988,100
Rehabilitation and Improvement of Capital Assets	1,554	113,500	92,600	95,800	102,500	404,400
Buildings and Structures	-	102,000	86,500	88,000	93,200	369,700
Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,400	4,600
Vehicles	1,554	10,500	5,100	6,600	7,900	30,100
Acquisition of Capital Assets	159,235	112,400	57,100	62,300	68,700	300,500
Furniture and Office Equipment	19,120	50,000	29,650	31,600	33,300	144,550
Plant, Machinery and Equipment	2,500	7,400	13,450	15,300	18,500	54,650
Buildings and Structures	137,615	50,000	10,000	11,000	12,000	83,000
Software Development	-	5,000	4,000	4,400	4,900	18,300
Capital Transfers	-	40,000	45,000	46,000	47,000	178,000
Capital Grants to Non-Public Institution	-	40,000	45,000	46,000	47,000	178,000
Capacity Building	380	5,100	20,500	21,400	22,400	69,400
Staff Training	380	5,100	20,500	21,400	22,400	69,400
Other Capital Expenditure	-	5,000	9,800	10,000	11,000	35,800
Other	-	5,000	9,800	10,000	11,000	35,800
Total Expenditure	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Total Financing	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Domestic	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500

**State Ministry of Dhamma Schools, Pirivenas and Bhikkhu
Education Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education							
Operational Activities	35,613	166,200	175,384	187,000	199,000	727,584	
Recurrent Expenditure	29,761	90,200	110,184	116,500	122,400	439,284	
Capital Expenditure	5,852	76,000	65,200	70,500	76,600	288,300	
Development Activities	4,493,208	4,764,300	4,699,616	4,827,000	4,959,000	19,249,916	
Recurrent Expenditure	4,337,890	4,564,300	4,539,816	4,662,000	4,784,000	18,550,116	
Capital Expenditure	155,318	200,000	159,800	165,000	175,000	699,800	
Total Expenditure	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500	
Recurrent Expenditure	4,367,653	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400	
Capital Expenditure	161,169	276,000	225,000	235,500	251,600	988,100	
Grand Total	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500	
Total Recurrent	4,367,653	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400	
Total Capital	161,169	276,000	225,000	235,500	251,600	988,100	

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
Recurrent Expenditure	4,367,653	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
Personal Emoluments	4,119,831	4,289,000	4,269,584	4,381,900	4,494,100	17,434,584
Salaries and Wages	3,153,425	3,239,718	3,376,084	3,476,400	3,577,000	13,669,202
Overtime and Holiday Payments	2,950	6,500	5,500	6,600	7,700	26,300
Other Allowances	963,456	1,042,782	888,000	898,900	909,400	3,739,082
Travelling Expenses	1,880	5,100	8,500	10,000	11,400	35,000
Domestic	1,778	5,000	7,000	7,600	8,300	27,900
Foreign	102	100	1,500	2,400	3,100	7,100
Supplies	4,637	10,900	11,500	12,250	13,100	47,750
Stationery and Office Requisites	858	3,500	3,400	3,800	4,100	14,800
Fuel	3,602	7,000	8,000	8,300	8,800	32,100
Diets and Uniforms	20	400	100	150	200	850
Other	157	-	-	-	-	-
Maintenance Expenditure	1,756	8,200	11,500	12,000	12,600	44,300
Vehicles	1,533	6,700	7,500	7,700	7,900	29,800
Plant and Machinery	213	1,000	3,000	3,200	3,500	10,700
Buildings and Structures	10	500	1,000	1,100	1,200	3,800
Services	1,025	8,000	10,700	11,500	12,300	42,500
Transport	-	1,600	3,000	3,100	3,200	10,900
Postal and Communication	460	2,500	2,400	2,600	2,800	10,300
Electricity and Water	100	1,900	2,000	2,200	2,400	8,500
Other	465	2,000	3,300	3,600	3,900	12,800
Transfers	238,524	333,300	338,216	350,850	362,900	1,385,266
Welfare Programmes	-	30,000	30,000	31,000	32,000	123,000
Property Loan Interest to Public Servants	4,808	5,000	8,216	8,450	8,600	30,266
Other	233,716	298,300	300,000	311,400	322,300	1,232,000
Capital Expenditure	161,169	276,000	225,000	235,500	251,600	988,100
Rehabilitation and Improvement of Capital Assets	1,554	113,500	92,600	95,800	102,500	404,400
Buildings and Structures	-	102,000	86,500	88,000	93,200	369,700
Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,400	4,600
Vehicles	1,554	10,500	5,100	6,600	7,900	30,100
Acquisition of Capital Assets	159,235	112,400	57,100	62,300	68,700	300,500
Furniture and Office Equipment	19,120	50,000	29,650	31,600	33,300	144,550
Plant, Machinery and Equipment	2,500	7,400	13,450	15,300	18,500	54,650
Buildings and Structures	137,615	50,000	10,000	11,000	12,000	83,000
Software Development	-	5,000	4,000	4,400	4,900	18,300
Capital Transfers	-	40,000	45,000	46,000	47,000	178,000
Capital Grants to Non-Public Institution	-	40,000	45,000	46,000	47,000	178,000
Capacity Building	380	5,100	20,500	21,400	22,400	69,400
Staff Training	380	5,100	20,500	21,400	22,400	69,400
Other Capital Expenditure	-	5,000	9,800	10,000	11,000	35,800
Other	-	5,000	9,800	10,000	11,000	35,800
Total Expenditure	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Total Financing	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Domestic	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500

Employment Profile

Category	Approved	Actual
Senior Level	19	16
Tertiary Level	6	9
Secondary Level	29	31
Primary Level	24	22
Other (Casual/Temporary/Contract etc.)	-	-
Total	78	78

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

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education

1 - Operational Activities

01 - State Minister Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	17,537	30,000	30,000	34,000	37,000	131,000
				Personal Emoluments	10,623	15,500	14,500	16,600	18,000	64,600
1001				Salaries and Wages	6,966	9,000	9,500	9,900	10,000	38,400
1002				Overtime and Holiday Payments	2,333	3,000	2,000	3,000	4,000	12,000
1003				Other Allowances	1,324	3,500	3,000	3,700	4,000	14,200
				Travelling Expenses	1,382	3,000	2,500	3,400	3,900	12,800
1101				Domestic	1,280	3,000	2,000	2,500	2,800	10,300
1102				Foreign	102	-	500	900	1,100	2,500
				Supplies	3,586	5,000	4,900	5,300	5,700	20,900
1201				Stationery and Office Requisites	358	1,000	900	1,200	1,400	4,500
1202				Fuel	3,208	4,000	4,000	4,100	4,300	16,400
1203				Diets and Uniforms	20	-	-	-	-	-
				Maintenance Expenditure	1,356	4,000	5,500	5,700	6,000	21,200
1301				Vehicles	1,240	4,000	4,500	4,600	4,700	17,800
1302				Plant and Machinery	106	-	1,000	1,100	1,300	3,400
1303				Buildings and Structures	10	-	-	-	-	-
				Services	590	2,500	2,600	3,000	3,400	11,500
1401				Transport	-	600	-	-	-	600
1402				Postal and Communication	213	1,000	800	900	1,000	3,700
1403				Electricity and Water	100	400	500	600	700	2,200
1409				Other	277	500	1,300	1,500	1,700	5,000
				Capital Expenditure	3,299	11,000	2,500	4,000	5,000	22,500
				Rehabilitation and Improvement of Capital Assets	995	8,500	2,100	2,600	2,900	16,100
2003				Vehicles	995	8,500	2,100	2,600	2,900	16,100
				Acquisition of Capital Assets	2,304	2,500	400	1,400	2,100	6,400
2102				Furniture and Office Equipment	800	1,000	200	600	1,000	2,800
2103				Plant, Machinery and Equipment	1,504	1,500	200	800	1,100	3,600
				Total Expenditure	20,836	41,000	32,500	38,000	42,000	153,500
				Total Financing	20,836	41,000	32,500	38,000	42,000	153,500
				Domestic	20,836	41,000	32,500	38,000	42,000	153,500
11				Domestic Funds	20,836	41,000	32,500	38,000	42,000	153,500

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	12,224	60,200	80,184	82,500	85,400	308,284
				Personal Emoluments	9,762	41,500	52,784	53,300	54,100	201,684
1001				Salaries and Wages	6,708	25,000	36,284	36,500	37,000	134,784
1002				Overtime and Holiday Payments	617	3,500	3,500	3,600	3,700	14,300
1003				Other Allowances	2,437	13,000	13,000	13,200	13,400	52,600
				Travelling Expenses	499	2,100	6,000	6,600	7,500	22,200
1101				Domestic	499	2,000	5,000	5,100	5,500	17,600
1102				Foreign	-	100	1,000	1,500	2,000	4,600
				Supplies	1,051	5,900	6,600	6,950	7,400	26,850
1201				Stationery and Office Requisites	500	2,500	2,500	2,600	2,700	10,300
1202				Fuel	394	3,000	4,000	4,200	4,500	15,700
1203				Diets and Uniforms	-	400	100	150	200	850
1205				Other	157	-	-	-	-	-
				Maintenance Expenditure	400	4,200	6,000	6,300	6,600	23,100
1301				Vehicles	293	2,700	3,000	3,100	3,200	12,000
1302				Plant and Machinery	107	1,000	2,000	2,100	2,200	7,300
1303				Buildings and Structures	-	500	1,000	1,100	1,200	3,800
				Services	434	5,500	8,100	8,500	8,900	31,000
1401				Transport	-	1,000	3,000	3,100	3,200	10,300
1402				Postal and Communication	247	1,500	1,600	1,700	1,800	6,600
1403				Electricity and Water	-	1,500	1,500	1,600	1,700	6,300
1409				Other	187	1,500	2,000	2,100	2,200	7,800
				Transfers	78	1,000	700	850	900	3,450
1506				Property Loan Interest to Public Servants	78	1,000	700	850	900	3,450
				Capital Expenditure	2,553	65,000	62,700	66,500	71,600	265,800
				Rehabilitation and Improvement of Capital Assets	559	5,000	5,500	7,200	8,600	26,300
2001				Buildings and Structures	-	2,000	1,500	2,000	2,200	7,700
2002				Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,400	4,600
2003				Vehicles	559	2,000	3,000	4,000	5,000	14,000
				Acquisition of Capital Assets	1,994	19,900	11,700	12,400	14,600	58,600
2102				Furniture and Office Equipment	997	12,000	4,450	4,500	4,800	25,750
2103				Plant, Machinery and Equipment	997	2,900	3,250	3,500	4,900	14,550
2106				Software Development	-	5,000	4,000	4,400	4,900	18,300
				Capacity Building	-	100	500	900	1,400	2,900
2401				Staff Training	-	100	500	900	1,400	2,900
001				Regulate and Expand the Activities of Dhamma Schools	-	40,000	45,000	46,000	47,000	178,000
2205				Capital Grants to Non-Public Institution	-	40,000	45,000	46,000	47,000	178,000
				Total Expenditure	14,777	125,200	142,884	149,000	157,000	574,084
				Total Financing	14,777	125,200	142,884	149,000	157,000	574,084
				Domestic	14,777	125,200	142,884	149,000	157,000	574,084
11				Domestic Funds	14,777	125,200	142,884	149,000	157,000	574,084

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education

2 - Development Activities

03 - Strengthening of Piriven Education & Buddhist Universities

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,337,890	4,564,300	4,539,816	4,662,000	4,784,000	18,550,116
003		Strengthening of Piriven Education	4,337,890	4,534,300	4,509,816	4,631,000	4,752,000	18,427,116
1001		Salaries and Wages	3,139,750	3,205,718	3,330,300	3,430,000	3,530,000	13,496,018
1003		Other Allowances	959,695	1,026,282	872,000	882,000	892,000	3,672,282
1506		Property Loan Interest to Public Servants	4,729	4,000	7,516	7,600	7,700	26,816
1508		Other	233,716	298,300	300,000	311,400	322,300	1,232,000
021		<i>Student Grant for Pirivena</i>	-	<i>280,000</i>	<i>280,000</i>	<i>290,000</i>	<i>300,000</i>	<i>1,150,000</i>
099		<i>Other</i>	-	<i>18,300</i>	<i>20,000</i>	<i>21,400</i>	<i>22,300</i>	<i>82,000</i>
004		Shoes for students in Piriven	-	30,000	30,000	31,000	32,000	123,000
1501		Welfare Programmes	-	30,000	30,000	31,000	32,000	123,000
		Capital Expenditure	155,318	200,000	159,800	165,000	175,000	699,800
003		Strengthening of Piriven Education	155,318	200,000	159,800	165,000	175,000	699,800
2001		Buildings and Structures	-	100,000	85,000	86,000	91,000	362,000
2102		Furniture and Office Equipment	17,323	37,000	25,000	26,500	27,500	116,000
2103		Plant, Machinery and Equipment	-	3,000	10,000	11,000	12,500	36,500
2104		Buildings and Structures	137,615	50,000	10,000	11,000	12,000	83,000
2401		Staff Training	380	5,000	20,000	20,500	21,000	66,500
2509		Other	-	5,000	9,800	10,000	11,000	35,800
034		<i>Curricular Revision</i>	-	<i>5,000</i>	-	-	-	<i>5,000</i>
		Total Expenditure	4,493,208	4,764,300	4,699,616	4,827,000	4,959,000	19,249,916
		Total Financing	4,493,208	4,764,300	4,699,616	4,827,000	4,959,000	19,249,916
		Domestic	4,493,208	4,764,300	4,699,616	4,827,000	4,959,000	19,249,916
11		Domestic Funds	4,493,208	4,764,300	4,699,616	4,827,000	4,959,000	19,249,916

