

# **Special Spending Units**



# **ESTIMATES 2022**

## **Special Spending Units**

Special Spending Units include institutions which perform Specific Tasks that are not specified under any line Ministry

<b>Special Priorities</b>	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and Head of the Government.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and provide support services to the Cabinet of Ministers.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.

Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, monitor and implement the annual legislative programmes of the Government in Parliament.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.
National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

**Head 1 - 25 Special Spending Units  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections			Total
<b>1 - His Excellency the President</b>							
Operational Activities	<b>2,230,148</b>	<b>3,356,860</b>	<b>2,693,480</b>	<b>3,067,510</b>	<b>3,540,560</b>	<b>12,658,410</b>	
Recurrent Expenditure	1,948,989	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310	
Capital Expenditure	281,159	777,580	378,820	457,100	634,600	2,248,100	
Development Activities	<b>3,672,659</b>	<b>500,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>950,000</b>	
Recurrent Expenditure	343,441	-	-	-	-	-	
Capital Expenditure	3,329,218	500,000	100,000	150,000	200,000	950,000	
<b>Total Expenditure</b>	<b>5,902,807</b>	<b>3,856,860</b>	<b>2,793,480</b>	<b>3,217,510</b>	<b>3,740,560</b>	<b>13,608,410</b>	
Recurrent Expenditure	2,292,430	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310	
Capital Expenditure	3,610,377	1,277,580	478,820	607,100	834,600	3,198,100	
<b>2 - Office of the Prime Minister</b>							
Operational Activities	<b>903,286</b>	<b>1,413,250</b>	<b>1,391,950</b>	<b>1,459,410</b>	<b>1,566,720</b>	<b>5,831,330</b>	
Recurrent Expenditure	835,847	1,133,750	1,172,450	1,231,960	1,330,470	4,868,630	
Capital Expenditure	67,439	279,500	219,500	227,450	236,250	962,700	
<b>Total Expenditure</b>	<b>903,286</b>	<b>1,413,250</b>	<b>1,391,950</b>	<b>1,459,410</b>	<b>1,566,720</b>	<b>5,831,330</b>	
<b>4 - Judges of the Superior Courts</b>							
Operational Activities	<b>231,109</b>	<b>498,950</b>	<b>395,200</b>	<b>425,370</b>	<b>447,235</b>	<b>1,766,755</b>	
Recurrent Expenditure	218,310	397,050	382,900	411,270	431,185	1,622,405	
Capital Expenditure	12,799	101,900	12,300	14,100	16,050	144,350	
<b>Total Expenditure</b>	<b>231,109</b>	<b>498,950</b>	<b>395,200</b>	<b>425,370</b>	<b>447,235</b>	<b>1,766,755</b>	
<b>5 - Office of the Cabinet of Ministers</b>							
Operational Activities	<b>127,453</b>	<b>219,650</b>	<b>203,450</b>	<b>220,580</b>	<b>239,210</b>	<b>882,890</b>	
Recurrent Expenditure	116,640	177,900	177,150	193,770	208,610	757,430	
Capital Expenditure	10,813	41,750	26,300	26,810	30,600	125,460	
<b>Total Expenditure</b>	<b>127,453</b>	<b>219,650</b>	<b>203,450</b>	<b>220,580</b>	<b>239,210</b>	<b>882,890</b>	
<b>6 - Office of the Public Service Commission</b>							
Operational Activities	<b>230,799</b>	<b>262,110</b>	<b>278,313</b>	<b>300,640</b>	<b>323,465</b>	<b>1,164,528</b>	
Recurrent Expenditure	220,554	243,860	266,313	287,190	308,145	1,105,508	
Capital Expenditure	10,245	18,250	12,000	13,450	15,320	59,020	
<b>Total Expenditure</b>	<b>230,799</b>	<b>262,110</b>	<b>278,313</b>	<b>300,640</b>	<b>323,465</b>	<b>1,164,528</b>	
<b>7 - Judicial Service Commission</b>							
Operational Activities	<b>94,693</b>	<b>122,480</b>	<b>113,892</b>	<b>123,763</b>	<b>134,184</b>	<b>494,319</b>	
Recurrent Expenditure	94,417	91,380	112,442	122,213	132,544	458,579	
Capital Expenditure	276	31,100	1,450	1,550	1,640	35,740	
<b>Total Expenditure</b>	<b>94,693</b>	<b>122,480</b>	<b>113,892</b>	<b>123,763</b>	<b>134,184</b>	<b>494,319</b>	
<b>8 - National Police Commission</b>							
Operational Activities	<b>169,054</b>	<b>176,130</b>	<b>147,410</b>	<b>159,500</b>	<b>169,665</b>	<b>652,705</b>	
Recurrent Expenditure	164,826	169,330	142,700	154,550	164,480	631,060	
Capital Expenditure	4,228	6,800	4,710	4,950	5,185	21,645	
<b>Total Expenditure</b>	<b>169,054</b>	<b>176,130</b>	<b>147,410</b>	<b>159,500</b>	<b>169,665</b>	<b>652,705</b>	
<b>9 - Administrative Appeals Tribunal</b>							
Operational Activities	<b>28,590</b>	<b>34,580</b>	<b>31,355</b>	<b>33,150</b>	<b>36,350</b>	<b>135,435</b>	
Recurrent Expenditure	28,547	34,310	31,155	32,900	36,050	134,415	
Capital Expenditure	43	270	200	250	300	1,020	
<b>Total Expenditure</b>	<b>28,590</b>	<b>34,580</b>	<b>31,355</b>	<b>33,150</b>	<b>36,350</b>	<b>135,435</b>	

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget		Estimates		Projections	Total
10 -	<b>Commission to Investigate Allegations of Bribery or Corruption</b>						
	<b>Operational Activities</b>	<b>487,466</b>	<b>708,241</b>	<b>591,645</b>	<b>633,946</b>	<b>671,197</b>	<b>2,605,029</b>
	Recurrent Expenditure	464,146	673,240	539,145	578,746	612,997	2,404,128
	Capital Expenditure	23,320	35,001	52,500	55,200	58,200	200,901
	<b>Total Expenditure</b>	<b>487,466</b>	<b>708,241</b>	<b>591,645</b>	<b>633,946</b>	<b>671,197</b>	<b>2,605,029</b>
11 -	<b>Office of the Finance Commission</b>						
	<b>Operational Activities</b>	<b>86,974</b>	<b>110,730</b>	<b>99,316</b>	<b>108,710</b>	<b>116,610</b>	<b>435,366</b>
	Recurrent Expenditure	70,966	101,530	94,616	103,370	110,620	410,136
	Capital Expenditure	16,008	9,200	4,700	5,340	5,990	25,230
	<b>Total Expenditure</b>	<b>86,974</b>	<b>110,730</b>	<b>99,316</b>	<b>108,710</b>	<b>116,610</b>	<b>435,366</b>
13 -	<b>Human Rights Commission of Sri Lanka</b>						
	<b>Operational Activities</b>	<b>209,395</b>	<b>231,000</b>	<b>223,864</b>	<b>254,620</b>	<b>274,505</b>	<b>983,989</b>
	Recurrent Expenditure	205,588	225,450	221,264	251,070	270,545	968,329
	Capital Expenditure	3,807	5,550	2,600	3,550	3,960	15,660
	<b>Total Expenditure</b>	<b>209,395</b>	<b>231,000</b>	<b>223,864</b>	<b>254,620</b>	<b>274,505</b>	<b>983,989</b>
16 -	<b>Parliament</b>						
	<b>Operational Activities</b>	<b>2,464,996</b>	<b>3,257,300</b>	<b>3,129,750</b>	<b>3,288,680</b>	<b>3,482,866</b>	<b>13,158,596</b>
	Recurrent Expenditure	2,302,553	3,021,250	2,934,550	3,086,510	3,274,770	12,317,080
	Capital Expenditure	162,443	236,050	195,200	202,170	208,096	841,516
	<b>Total Expenditure</b>	<b>2,464,996</b>	<b>3,257,300</b>	<b>3,129,750</b>	<b>3,288,680</b>	<b>3,482,866</b>	<b>13,158,596</b>
17 -	<b>Office of the Leader of the House of Parliament</b>						
	<b>Operational Activities</b>	<b>48,614</b>	<b>59,051</b>	<b>60,350</b>	<b>65,120</b>	<b>68,940</b>	<b>253,461</b>
	Recurrent Expenditure	47,011	56,101	59,100	63,830	67,610	246,641
	Capital Expenditure	1,603	2,950	1,250	1,290	1,330	6,820
	<b>Total Expenditure</b>	<b>48,614</b>	<b>59,051</b>	<b>60,350</b>	<b>65,120</b>	<b>68,940</b>	<b>253,461</b>
18 -	<b>Office of the Chief Government Whip of Parliament</b>						
	<b>Operational Activities</b>	<b>73,437</b>	<b>137,650</b>	<b>138,900</b>	<b>141,570</b>	<b>144,240</b>	<b>562,360</b>
	Recurrent Expenditure	72,207	135,350	137,100	139,610	142,120	554,180
	Capital Expenditure	1,230	2,300	1,800	1,960	2,120	8,180
	<b>Total Expenditure</b>	<b>73,437</b>	<b>137,650</b>	<b>138,900</b>	<b>141,570</b>	<b>144,240</b>	<b>562,360</b>
19 -	<b>Office of the Leader of the Opposition of Parliament</b>						
	<b>Operational Activities</b>	<b>118,198</b>	<b>168,760</b>	<b>172,680</b>	<b>182,250</b>	<b>195,250</b>	<b>718,940</b>
	Recurrent Expenditure	104,239	150,310	154,880	163,700	175,250	644,140
	Capital Expenditure	13,959	18,450	17,800	18,550	20,000	74,800
	<b>Total Expenditure</b>	<b>118,198</b>	<b>168,760</b>	<b>172,680</b>	<b>182,250</b>	<b>195,250</b>	<b>718,940</b>
20 -	<b>Election Commission</b>						
	<b>Operational Activities</b>	<b>7,875,719</b>	<b>1,017,340</b>	<b>973,540</b>	<b>1,046,840</b>	<b>1,116,840</b>	<b>4,154,560</b>
	Recurrent Expenditure	7,804,436	888,340	866,540	936,440	1,001,940	3,693,260
	Capital Expenditure	71,283	129,000	107,000	110,400	114,900	461,300
	<b>Total Expenditure</b>	<b>7,875,719</b>	<b>1,017,340</b>	<b>973,540</b>	<b>1,046,840</b>	<b>1,116,840</b>	<b>4,154,560</b>
21 -	<b>National Audit Office</b>						
	<b>Operational Activities</b>	<b>1,780,778</b>	<b>2,338,150</b>	<b>2,000,080</b>	<b>2,239,780</b>	<b>2,340,180</b>	<b>8,918,190</b>
	Recurrent Expenditure	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980	8,731,390
	Capital Expenditure	40,625	68,000	39,000	39,600	40,200	186,800
	<b>Total Expenditure</b>	<b>1,780,778</b>	<b>2,338,150</b>	<b>2,000,080</b>	<b>2,239,780</b>	<b>2,340,180</b>	<b>8,918,190</b>
22 -	<b>Office of the Parliamentary Commissioner for Administration</b>						
	<b>Operational Activities</b>	<b>26,505</b>	<b>31,170</b>	<b>27,650</b>	<b>30,290</b>	<b>32,020</b>	<b>121,130</b>
	Recurrent Expenditure	26,318	30,620	27,450	30,070	31,780	119,920
	Capital Expenditure	187	550	200	220	240	1,210
	<b>Total Expenditure</b>	<b>26,505</b>	<b>31,170</b>	<b>27,650</b>	<b>30,290</b>	<b>32,020</b>	<b>121,130</b>

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimates	Projections		Total	
25 -	<b>Delimitation Commission</b>						
	<b>Operational Activities</b>	<b>12,086</b>	<b>14,220</b>	<b>12,195</b>	<b>12,970</b>	<b>13,945</b>	<b>53,330</b>
	Recurrent Expenditure	12,086	14,070	12,070	12,830	13,790	52,760
	Capital Expenditure	-	150	125	140	155	570
	<b>Total Expenditure</b>	<b>12,086</b>	<b>14,220</b>	<b>12,195</b>	<b>12,970</b>	<b>13,945</b>	<b>53,330</b>
	<b>Grand Total</b>	<b>20,871,959</b>	<b>14,657,622</b>	<b>12,785,020</b>	<b>13,944,699</b>	<b>15,113,982</b>	<b>56,501,323</b>
	<b>Total Recurrent</b>	<b>16,821,274</b>	<b>12,393,271</b>	<b>11,607,565</b>	<b>12,610,619</b>	<b>13,518,846</b>	<b>50,130,301</b>
	<b>Total Capital</b>	<b>4,050,685</b>	<b>2,264,351</b>	<b>1,177,455</b>	<b>1,334,080</b>	<b>1,595,136</b>	<b>6,371,022</b>

**Head 001 - His Excellency the President  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
						Revised Budget
Recurrent Expenditure	2,292,432	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
<b>Personal Emoluments</b>	<b>548,445</b>	<b>581,170</b>	<b>578,170</b>	<b>627,670</b>	<b>680,870</b>	<b>2,467,880</b>
Salaries and Wages	303,038	326,170	321,170	346,170	386,170	1,379,680
Overtime and Holiday Payments	68,912	65,000	62,000	68,500	74,700	270,200
Other Allowances	176,495	190,000	195,000	213,000	220,000	818,000
<b>Travelling Expenses</b>	<b>8,392</b>	<b>45,000</b>	<b>26,000</b>	<b>30,500</b>	<b>35,500</b>	<b>137,000</b>
Domestic	8,015	15,000	13,000	14,500	16,000	58,500
Foreign	377	30,000	13,000	16,000	19,500	78,500
<b>Supplies</b>	<b>177,525</b>	<b>270,500</b>	<b>202,500</b>	<b>230,000</b>	<b>257,350</b>	<b>960,350</b>
Stationery and Office Requisites	36,378	50,000	39,000	41,000	42,500	172,500
Fuel	134,793	210,000	155,000	178,000	201,000	744,000
Diets and Uniforms	2,776	7,500	5,000	6,000	7,400	25,900
Other	3,578	3,000	3,500	5,000	6,450	17,950
<b>Maintenance Expenditure</b>	<b>287,392</b>	<b>595,000</b>	<b>430,000</b>	<b>465,500</b>	<b>495,000</b>	<b>1,985,500</b>
Vehicles	157,830	390,000	290,000	309,000	323,000	1,312,000
Plant and Machinery	107,784	155,000	105,000	115,500	126,000	501,500
Buildings and Structures	21,778	50,000	35,000	41,000	46,000	172,000
<b>Services</b>	<b>709,661</b>	<b>861,420</b>	<b>859,300</b>	<b>1,011,550</b>	<b>1,166,200</b>	<b>3,898,470</b>
Transport	6,847	11,000	9,000	10,300	11,700	42,000
Postal and Communication	88,980	115,000	98,000	108,250	114,000	435,250
Electricity and Water	144,433	150,000	160,000	172,000	189,000	671,000
Rents and Local Taxes	147,252	243,000	253,000	279,000	305,000	1,080,000
Interest Payment for Leased Vehicles	21,073	16,000	14,300	15,000	16,500	61,800
Other	301,076	326,420	325,000	427,000	530,000	1,608,420
<b>Transfers</b>	<b>561,017</b>	<b>226,090</b>	<b>218,590</b>	<b>244,990</b>	<b>270,690</b>	<b>960,360</b>
Retirement Benefits	4,290	4,290	4,290	4,290	4,290	17,160
Property Loan Interest to Public Servants	2,466	3,500	3,000	4,500	5,500	16,500
Other	554,261	218,300	211,300	236,200	260,900	926,700
<b>Other Recurrent Expenditure</b>	-	<b>100</b>	<b>100</b>	<b>200</b>	<b>350</b>	<b>750</b>
Implementation of the Official Languages Policy	-	100	100	200	350	750
<b>Capital Expenditure</b>	<b>3,610,376</b>	<b>1,277,580</b>	<b>478,820</b>	<b>607,100</b>	<b>834,600</b>	<b>3,198,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>188,034</b>	<b>527,000</b>	<b>262,800</b>	<b>327,100</b>	<b>493,700</b>	<b>1,610,600</b>
Buildings and Structures	69,508	133,000	54,000	60,400	68,300	315,700
Plant, Machinery and Equipment	844	30,000	7,000	8,700	10,700	56,400
Vehicles	117,682	364,000	201,800	258,000	414,700	1,238,500
<b>Acquisition of Capital Assets</b>	<b>94,126</b>	<b>234,580</b>	<b>113,920</b>	<b>127,400</b>	<b>137,500</b>	<b>613,400</b>
Furniture and Office Equipment	17,315	46,000	7,000	9,200	11,500	73,700
Plant, Machinery and Equipment	28,185	110,000	22,000	25,000	29,500	186,500
Buildings and Structures	1,664	10,000	2,000	3,200	4,000	19,200
Software Development	1,928	-	-	-	-	-
Capital Payment for Leased Vehicles	45,034	68,580	82,920	90,000	92,500	334,000
<b>Capital Transfers</b>	<b>3,275,390</b>	<b>6,000</b>	<b>1,300</b>	<b>1,700</b>	<b>2,400</b>	<b>11,400</b>
Development Assistance	227	6,000	1,300	1,700	2,400	11,400
Capital Grants to Non-Public Institution	3,275,163	-	-	-	-	-
<b>Capacity Building</b>	<b>699</b>	<b>10,000</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>12,700</b>
Staff Training	699	10,000	800	900	1,000	12,700
<b>Other Capital Expenditure</b>	<b>52,127</b>	<b>500,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>950,000</b>
Other	52,127	500,000	100,000	150,000	200,000	950,000
<b>Total Expenditure</b>	<b>5,902,808</b>	<b>3,856,860</b>	<b>2,793,480</b>	<b>3,217,510</b>	<b>3,740,560</b>	<b>13,608,410</b>
<b>Total Financing</b>	<b>5,902,808</b>	<b>3,856,860</b>	<b>2,793,480</b>	<b>3,217,510</b>	<b>3,740,560</b>	<b>13,608,410</b>
Domestic	5,902,808	3,856,860	2,793,480	3,217,510	3,740,560	13,608,410

## Employment Profile

Category	Approved	Actual
Senior Level	76	55
Tertiary Level	45	08
Secondary Level	496	228
Primary Level	654	179
Other (Casual/Temporary/Contract etc.)	495	278
<b>Total</b>	<b>1,766</b>	<b>748</b>

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

**HEAD - 001 His Excellency the President**

**1 - Operational Activities**

**01 - Office of the President**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>272,221</b>	<b>409,670</b>	<b>346,170</b>	<b>379,720</b>	<b>413,820</b>	<b>1,549,380</b>
		<b>Personal Emoluments</b>	<b>135,663</b>	<b>156,170</b>	<b>163,170</b>	<b>177,670</b>	<b>190,370</b>	<b>687,380</b>
1001		Salaries and Wages	89,088	101,170	106,170	116,170	126,170	449,680
			<i>87,918</i>	<i>100,000</i>	<i>105,000</i>	<i>115,000</i>	<i>125,000</i>	<i>445,000</i>
	21		1,170	1,170	1,170	1,170	1,170	4,680
1002		Overtime and Holiday Payments	9,582	15,000	12,000	13,500	14,200	54,700
1003		Other Allowances	36,993	40,000	45,000	48,000	50,000	183,000
		<b>Travelling Expenses</b>	<b>1,237</b>	<b>30,000</b>	<b>13,000</b>	<b>16,000</b>	<b>19,500</b>	<b>78,500</b>
1101		Domestic	892	5,000	3,000	3,500	4,000	15,500
1102		Foreign	345	25,000	10,000	12,500	15,500	63,000
		<b>Supplies</b>	<b>10,085</b>	<b>38,000</b>	<b>22,000</b>	<b>27,000</b>	<b>30,950</b>	<b>117,950</b>
1201		Stationery and Office Requisites	2,954	5,000	4,000	5,000	5,500	19,500
1202		Fuel	5,092	30,000	15,000	18,000	21,000	84,000
1203		Diets and Uniforms	951	2,000	1,500	2,000	2,200	7,700
1205		Other	1,088	1,000	1,500	2,000	2,250	6,750
		<b>Maintenance Expenditure</b>	<b>48,947</b>	<b>70,000</b>	<b>60,000</b>	<b>65,500</b>	<b>72,500</b>	<b>268,000</b>
1301		Vehicles	31,901	40,000	40,000	44,000	48,000	172,000
1302		Plant and Machinery	4,998	5,000	5,000	5,500	6,000	21,500
1303		Buildings and Structures	12,048	25,000	15,000	16,000	18,500	74,500
		<b>Services</b>	<b>76,289</b>	<b>115,500</b>	<b>88,000</b>	<b>93,550</b>	<b>100,500</b>	<b>397,550</b>
1401		Transport	116	2,500	2,000	2,300	2,500	9,300
1402		Postal and Communication	4,827	15,000	8,000	8,250	9,000	40,250
1403		Electricity and Water	46,000	50,000	50,000	52,000	54,000	206,000
1404		Rents and Local Taxes	922	3,000	3,000	4,000	5,000	15,000
1409		Other	24,424	45,000	25,000	27,000	30,000	127,000
		<b>Capital Expenditure</b>	<b>78,073</b>	<b>131,000</b>	<b>63,000</b>	<b>77,100</b>	<b>90,700</b>	<b>361,800</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>62,851</b>	<b>100,000</b>	<b>57,000</b>	<b>67,700</b>	<b>78,700</b>	<b>303,400</b>
2001		Buildings and Structures	22,661	50,000	10,000	15,000	20,500	95,500
2002		Plant, Machinery and Equipment	510	5,000	2,000	2,700	3,200	12,900
2003		Vehicles	39,680	45,000	45,000	50,000	55,000	195,000
		<b>Acquisition of Capital Assets</b>	<b>15,222</b>	<b>31,000</b>	<b>6,000</b>	<b>9,400</b>	<b>12,000</b>	<b>58,400</b>
2102		Furniture and Office Equipment	7,329	11,000	2,000	3,200	4,000	20,200
2103		Plant, Machinery and Equipment	6,229	10,000	2,000	3,000	4,000	19,000
2104		Buildings and Structures	1,664	10,000	2,000	3,200	4,000	19,200
		<b>Total Expenditure</b>	<b>350,294</b>	<b>540,670</b>	<b>409,170</b>	<b>456,820</b>	<b>504,520</b>	<b>1,911,180</b>
		<b>Total Financing</b>	<b>350,294</b>	<b>540,670</b>	<b>409,170</b>	<b>456,820</b>	<b>504,520</b>	<b>1,911,180</b>
		<b>Domestic</b>	<b>350,294</b>	<b>540,670</b>	<b>409,170</b>	<b>456,820</b>	<b>504,520</b>	<b>1,911,180</b>
11		Domestic Funds	349,124	539,500	408,000	455,650	503,350	1,906,500
21		Special Law	1,170	1,170	1,170	1,170	1,170	4,680

**HEAD - 001 His Excellency the President**  
**1 - Operational Activities**  
**02 - General 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
		<b>Recurrent Expenditure</b>	<b>1,461,658</b>	<b>1,947,020</b>	<b>1,752,900</b>	<b>1,990,200</b>	<b>2,226,950</b>	<b>7,917,070</b>
		<b>Personal Emoluments</b>	<b>412,781</b>	<b>425,000</b>	<b>415,000</b>	<b>450,000</b>	<b>490,500</b>	<b>1,780,500</b>
1001		Salaries and Wages	213,950	225,000	215,000	230,000	260,000	930,000
1002		Overtime and Holiday Payments	59,330	50,000	50,000	55,000	60,500	215,500
1003		Other Allowances	139,501	150,000	150,000	165,000	170,000	635,000
		<b>Travelling Expenses</b>	<b>7,155</b>	<b>15,000</b>	<b>13,000</b>	<b>14,500</b>	<b>16,000</b>	<b>58,500</b>
1101		Domestic	7,123	10,000	10,000	11,000	12,000	43,000
1102		Foreign	32	5,000	3,000	3,500	4,000	15,500
		<b>Supplies</b>	<b>167,440</b>	<b>232,500</b>	<b>180,500</b>	<b>203,000</b>	<b>226,400</b>	<b>842,400</b>
1201		Stationery and Office Requisites	33,424	45,000	35,000	36,000	37,000	153,000
1202		Fuel	129,701	180,000	140,000	160,000	180,000	660,000
1203		Diets and Uniforms	1,825	5,500	3,500	4,000	5,200	18,200
1205		Other	2,490	2,000	2,000	3,000	4,200	11,200
		<b>Maintenance Expenditure</b>	<b>238,444</b>	<b>525,000</b>	<b>370,000</b>	<b>400,000</b>	<b>422,500</b>	<b>1,717,500</b>
1301		Vehicles	125,928	350,000	250,000	265,000	275,000	1,140,000
1302		Plant and Machinery	102,786	150,000	100,000	110,000	120,000	480,000
1303		Buildings and Structures	9,730	25,000	20,000	25,000	27,500	97,500
		<b>Services</b>	<b>633,372</b>	<b>745,920</b>	<b>771,300</b>	<b>918,000</b>	<b>1,065,700</b>	<b>3,500,920</b>
1401		Transport	6,731	8,500	7,000	8,000	9,200	32,700
1402		Postal and Communication	84,153	100,000	90,000	100,000	105,000	395,000
1403		Electricity and Water	98,433	100,000	110,000	120,000	135,000	465,000
1404		Rents and Local Taxes	146,330	240,000	250,000	275,000	300,000	1,065,000
1406		Interest Payment for Leased Vehicles	21,073	16,000	14,300	15,000	16,500	61,800
1409		Other	276,652	281,420	300,000	400,000	500,000	1,481,420
		<b>Transfers</b>	<b>2,466</b>	<b>3,500</b>	<b>3,000</b>	<b>4,500</b>	<b>5,500</b>	<b>16,500</b>
1506		Property Loan Interest to Public Servants	2,466	3,500	3,000	4,500	5,500	16,500
		<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>350</b>	<b>750</b>
1703		Implementation of the Official Languages Policy	-	100	100	200	350	750
		<b>Capital Expenditure</b>	<b>195,294</b>	<b>603,580</b>	<b>303,720</b>	<b>365,900</b>	<b>527,000</b>	<b>1,800,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>117,618</b>	<b>390,000</b>	<b>195,000</b>	<b>247,000</b>	<b>400,500</b>	<b>1,232,500</b>
2001		Buildings and Structures	42,475	65,000	40,000	41,000	43,000	189,000
2002		Plant, Machinery and Equipment	335	25,000	5,000	6,000	7,500	43,500
2003		Vehicles	74,808	300,000	150,000	200,000	350,000	1,000,000
		<b>Acquisition of Capital Assets</b>	<b>76,977</b>	<b>203,580</b>	<b>107,920</b>	<b>118,000</b>	<b>125,500</b>	<b>555,000</b>
2102		Furniture and Office Equipment	9,986	35,000	5,000	6,000	7,500	53,500
2103		Plant, Machinery and Equipment	21,957	100,000	20,000	22,000	25,500	167,500
2108		Capital Payment for Leased Vehicles	45,034	68,580	82,920	90,000	92,500	334,000
		<b>Capacity Building</b>	<b>699</b>	<b>10,000</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>12,700</b>
2401		Staff Training	699	10,000	800	900	1,000	12,700
		<b>Total Expenditure</b>	<b>1,656,952</b>	<b>2,550,600</b>	<b>2,056,620</b>	<b>2,356,100</b>	<b>2,753,950</b>	<b>9,717,270</b>
		<b>Total Financing</b>	<b>1,656,952</b>	<b>2,550,600</b>	<b>2,056,620</b>	<b>2,356,100</b>	<b>2,753,950</b>	<b>9,717,270</b>
11		Domestic	1,656,952	2,550,600	2,056,620	2,356,100	2,753,950	9,717,270
11		Domestic Funds	1,656,952	2,550,600	2,056,620	2,356,100	2,753,950	9,717,270

**HEAD - 001 His Excellency the President**  
**1 - Operational Activities**  
**03 - Facilities to the Former Presidents**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>19,671</b>	<b>22,590</b>	<b>22,590</b>	<b>24,490</b>	<b>26,690</b>	<b>96,360</b>
002				<b>Former President - Hon. C.B.Kumarathunga</b>	2,172	4,170	4,170	4,470	4,770	17,580
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	1,002	3,000	3,000	3,300	3,600	12,900
004				<b>Widow of Former President - Mrs. H.Premadasa</b>	<b>1,159</b>	<b>2,080</b>	<b>2,080</b>	<b>2,280</b>	<b>2,580</b>	<b>9,020</b>
	1502			Retirement Benefits	780	780	780	780	780	3,120
	1508			Other	379	1,300	1,300	1,500	1,800	5,900
005				<b>Former President - Hon. Mahinda Rajapaksa</b>	<b>8,170</b>	<b>8,170</b>	<b>8,170</b>	<b>8,870</b>	<b>9,670</b>	<b>34,880</b>
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	7,000	7,000	7,000	7,700	8,500	30,200
006				<b>Former President - Hon Maithripala Sirisena</b>	<b>8,170</b>	<b>8,170</b>	<b>8,170</b>	<b>8,870</b>	<b>9,670</b>	<b>34,880</b>
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	7,000	7,000	7,000	7,700	8,500	30,200
				<b>Capital Expenditure</b>	<b>7,565</b>	<b>37,000</b>	<b>10,800</b>	<b>12,400</b>	<b>14,500</b>	<b>74,700</b>
002				<b>Former President - Hon. C.B.Kumarathunga</b>	<b>741</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>12,900</b>
	2001			Buildings and Structures	23	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	718	2,000	2,000	2,200	2,400	8,600
004				<b>Widow of Former President - Mrs. H.Premadasa</b>	<b>1,290</b>	<b>2,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>8,000</b>
	2001			Buildings and Structures	790	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	500	1,000	800	900	1,000	3,700
005				<b>Former President - Hon. Mahinda Rajapaksa</b>	<b>4,048</b>	<b>16,000</b>	<b>3,000</b>	<b>3,900</b>	<b>5,000</b>	<b>27,900</b>
	2001			Buildings and Structures	3,383	8,000	1,000	1,100	1,200	11,300
	2003			Vehicles	665	8,000	2,000	2,800	3,800	16,600
006				<b>Former President - Hon Maithripala Sirisena</b>	<b>1,486</b>	<b>16,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,700</b>	<b>25,900</b>
	2001			Buildings and Structures	176	8,000	1,000	1,100	1,200	11,300
	2003			Vehicles	1,310	8,000	2,000	2,100	2,500	14,600
				<b>Total Expenditure</b>	<b>27,236</b>	<b>59,590</b>	<b>33,390</b>	<b>36,890</b>	<b>41,190</b>	<b>171,060</b>
				<b>Total Financing</b>	<b>27,236</b>	<b>59,590</b>	<b>33,390</b>	<b>36,890</b>	<b>41,190</b>	<b>171,060</b>
				<b>Domestic</b>	<b>27,236</b>	<b>59,590</b>	<b>33,390</b>	<b>36,890</b>	<b>41,190</b>	<b>171,060</b>
11				Domestic Funds	23,726	56,080	29,880	33,380	37,680	157,020
21				Special Law	3,510	3,510	3,510	3,510	3,510	14,040

**HEAD - 001 His Excellency the President**  
**1 - Operational Activities**  
**04 - Public Institutions, Special Agencies and Development Projects**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				<b>Recurrent Expenditure</b>	<b>195,439</b>	<b>200,000</b>	<b>193,000</b>	<b>216,000</b>	<b>238,500</b>	<b>847,500</b>
001				National Salaries and Cadre Commission	49,999	60,000	63,000	66,000	72,500	261,500
	1508			Other	49,999	60,000	63,000	66,000	72,500	261,500
010				<b>Presidential Commissions</b>	<b>129,161</b>	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>	<b>431,000</b>
	1508			Other	129,161	100,000	100,000	110,000	121,000	431,000
037				<b>Presidential Task Forces</b>	<b>16,279</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>45,000</b>	<b>155,000</b>
	1508			Other	16,279	40,000	30,000	40,000	45,000	155,000
				<b>Capital Expenditure</b>	<b>227</b>	<b>6,000</b>	<b>1,300</b>	<b>1,700</b>	<b>2,400</b>	<b>11,400</b>
001				National Salaries and Cadre Commission	227	1,500	800	1,000	1,500	4,800
	2202			Development Assistance	227	1,500	800	1,000	1,500	4,800
037				<b>Presidential Task Forces</b>	<b>-</b>	<b>4,500</b>	<b>500</b>	<b>700</b>	<b>900</b>	<b>6,600</b>
	2202			Development Assistance	-	4,500	500	700	900	6,600
				<b>Total Expenditure</b>	<b>195,666</b>	<b>206,000</b>	<b>194,300</b>	<b>217,700</b>	<b>240,900</b>	<b>858,900</b>
				<b>Total Financing</b>	<b>195,666</b>	<b>206,000</b>	<b>194,300</b>	<b>217,700</b>	<b>240,900</b>	<b>858,900</b>
				<b>Domestic</b>	<b>195,666</b>	<b>206,000</b>	<b>194,300</b>	<b>217,700</b>	<b>240,900</b>	<b>858,900</b>
11				Domestic Funds	195,666	206,000	194,300	217,700	240,900	858,900

**HEAD - 001 His Excellency the President**  
**2 - Development Activities**  
**06 - National Level Guidance and Coordination for National Priorities**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		-
		<b>Recurrent Expenditure</b>	<b>343,441</b>	-	-	-	-	-
016		Sri Lanka Computer Emergency Readiness Team (SL CERT)	56,572	-	-	-	-	-
	1508	Other	56,572	-	-	-	-	-
017		Information and Communication Technology Agency of Sri Lanka (ICTA)	286,869	-	-	-	-	-
	1508	Other	286,869	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>3,329,218</b>	500,000	100,000	150,000	200,000	950,000
003		Development Initiatives, Coordination and Monitoring	52,127	500,000	100,000	150,000	200,000	950,000
	2509	Other	52,127	500,000	100,000	150,000	200,000	950,000
016		Sri Lanka Computer Emergency Readiness Team (SL CERT)	78,093	-	-	-	-	-
	2205	Capital Grants to Non-Public Institution	78,093	-	-	-	-	-
017		Information and Communication Technology Agency of Sri Lanka (ICTA)	3,197,070	-	-	-	-	-
	2205	Capital Grants to Non-Public Institution	3,197,070	-	-	-	-	-
018		Digitization of Economy	1,928	-	-	-	-	-
	2106	Software Development	1,928	-	-	-	-	-
		<b>Total Expenditure</b>	<b>3,672,659</b>	500,000	100,000	150,000	200,000	950,000
<b>Total Financing</b>		<b>Domestic</b>	<b>3,672,659</b>	500,000	100,000	150,000	200,000	950,000
11		Domestic Funds	3,672,659	500,000	100,000	150,000	200,000	950,000

**Head 002 - Office of the Prime Minister**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>835,848</b>	<b>1,133,750</b>	<b>1,172,450</b>	<b>1,231,960</b>	<b>1,330,470</b>	<b>4,868,630</b>
<b>Personal Emoluments</b>	<b>342,174</b>	<b>429,000</b>	<b>448,000</b>	<b>481,500</b>	<b>543,500</b>	<b>1,902,000</b>
Salaries and Wages	189,690	212,000	220,000	238,500	263,500	934,000
Overtime and Holiday Payments	32,103	59,000	70,000	72,500	86,500	288,000
Other Allowances	120,381	158,000	158,000	170,500	193,500	680,000
<b>Travelling Expenses</b>	<b>6,954</b>	<b>32,000</b>	<b>19,000</b>	<b>20,100</b>	<b>22,800</b>	<b>93,900</b>
Domestic	3,981	5,000	7,000	7,400	8,800	28,200
Foreign	2,973	27,000	12,000	12,700	14,000	65,700
<b>Supplies</b>	<b>86,372</b>	<b>109,250</b>	<b>113,450</b>	<b>119,560</b>	<b>128,370</b>	<b>470,630</b>
Stationery and Office Requisites	18,047	30,000	27,000	29,000	32,500	118,500
Fuel	66,491	78,000	85,000	89,000	94,200	346,200
Diets and Uniforms	1,834	1,250	1,450	1,560	1,670	5,930
<b>Maintenance Expenditure</b>	<b>130,568</b>	<b>218,500</b>	<b>229,500</b>	<b>238,650</b>	<b>250,050</b>	<b>936,700</b>
Vehicles	85,902	142,000	153,000	159,500	167,000	621,500
Plant and Machinery	43,075	74,000	74,000	76,500	80,200	304,700
Buildings and Structures	1,591	2,500	2,500	2,650	2,850	10,500
<b>Services</b>	<b>267,556</b>	<b>342,000</b>	<b>359,500</b>	<b>368,850</b>	<b>382,100</b>	<b>1,452,450</b>
Transport	8,235	18,000	19,500	21,850	23,700	83,050
Postal and Communication	26,546	31,000	29,000	31,200	34,500	125,700
Electricity and Water	77,956	76,000	76,000	78,000	81,200	311,200
Rents and Local Taxes	15,849	16,000	16,000	16,300	17,200	65,500
Other	138,970	201,000	219,000	221,500	225,500	867,000
<b>Transfers</b>	<b>2,224</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,650</b>	<b>12,950</b>
Property Loan Interest to Public Servants	2,224	3,000	3,000	3,300	3,650	12,950
<b>Capital Expenditure</b>	<b>67,439</b>	<b>279,500</b>	<b>219,500</b>	<b>227,450</b>	<b>236,250</b>	<b>962,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>43,706</b>	<b>249,500</b>	<b>205,500</b>	<b>211,150</b>	<b>217,150</b>	<b>883,300</b>
Buildings and Structures	36,484	240,000	198,000	203,100	208,250	849,350
Plant, Machinery and Equipment	5,504	5,000	4,000	4,250	4,400	17,650
Vehicles	1,718	4,500	3,500	3,800	4,500	16,300
<b>Acquisition of Capital Assets</b>	<b>22,834</b>	<b>28,000</b>	<b>13,000</b>	<b>15,200</b>	<b>17,600</b>	<b>73,800</b>
Furniture and Office Equipment	9,215	15,000	6,000	7,000	8,000	36,000
Plant, Machinery and Equipment	13,619	13,000	7,000	8,200	9,600	37,800
<b>Capacity Building</b>	<b>899</b>	<b>2,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,500</b>	<b>5,600</b>
Staff Training	899	2,000	1,000	1,100	1,500	5,600
<b>Total Expenditure</b>	<b>903,287</b>	<b>1,413,250</b>	<b>1,391,950</b>	<b>1,459,410</b>	<b>1,566,720</b>	<b>5,831,330</b>
<b>Total Financing</b>	<b>903,287</b>	<b>1,413,250</b>	<b>1,391,950</b>	<b>1,459,410</b>	<b>1,566,720</b>	<b>5,831,330</b>
Domestic	903,287	1,413,250	1,391,950	1,459,410	1,566,720	5,831,330

**Employment Profile**

Category	Approved	Actual
Senior Level	49	38
Tertiary Level	11	06
Secondary Level	157	140
Primary Level	172	165
Other (Casual/Temporary/Contract etc.)	186	170
<b>Total</b>	<b>575</b>	<b>519</b>

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

**HEAD - 002 Office of the Prime Minister**  
**1 - Operational Activities**  
**01 - Office of the Prime Minister**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>454,490</b>	<b>720,950</b>	<b>736,950</b>	<b>755,960</b>	<b>809,370</b>	<b>3,023,230</b>
				<b>Personal Emoluments</b>	<b>93,242</b>	<b>159,000</b>	<b>169,000</b>	<b>175,500</b>	<b>207,500</b>	<b>711,000</b>
1001				Salaries and Wages	47,414	77,000	82,000	85,000	95,000	339,000
1002				Overtime and Holiday Payments	10,336	24,000	29,000	30,000	40,000	123,000
1003				Other Allowances	35,492	58,000	58,000	60,500	72,500	249,000
				<b>Travelling Expenses</b>	<b>3,444</b>	<b>23,000</b>	<b>13,000</b>	<b>13,700</b>	<b>15,000</b>	<b>64,700</b>
1101				Domestic	1,600	3,000	3,000	3,200	4,000	13,200
1102				Foreign	1,844	20,000	10,000	10,500	11,000	51,500
				<b>Supplies</b>	<b>44,337</b>	<b>68,450</b>	<b>67,450</b>	<b>69,460</b>	<b>72,670</b>	<b>278,030</b>
1201				Stationery and Office Requisites	10,048	20,000	19,000	20,000	22,000	81,000
1202				Fuel	33,999	48,000	48,000	49,000	50,200	195,200
1203				Diets and Uniforms	290	450	450	460	470	1,830
				<b>Maintenance Expenditure</b>	<b>96,193</b>	<b>179,000</b>	<b>179,000</b>	<b>184,100</b>	<b>192,200</b>	<b>734,300</b>
1301				Vehicles	66,791	118,000	118,000	122,000	128,000	486,000
1302				Plant and Machinery	28,041	59,000	59,000	60,000	62,000	240,000
1303				Buildings and Structures	1,361	2,000	2,000	2,100	2,200	8,300
				<b>Services</b>	<b>217,274</b>	<b>291,500</b>	<b>308,500</b>	<b>313,200</b>	<b>322,000</b>	<b>1,235,200</b>
1401				Transport	4,233	14,500	14,500	16,000	17,500	62,500
1402				Postal and Communication	17,710	21,000	20,000	21,000	22,500	84,500
1403				Electricity and Water	68,418	65,000	65,000	66,000	68,000	264,000
1404				Rents and Local Taxes	12,349	15,000	15,000	15,200	16,000	61,200
1409				Other	114,564	176,000	194,000	195,000	198,000	763,000
				<b>Capital Expenditure</b>	<b>48,265</b>	<b>253,500</b>	<b>204,500</b>	<b>211,300</b>	<b>218,000</b>	<b>887,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,016</b>	<b>235,500</b>	<b>195,500</b>	<b>200,800</b>	<b>206,000</b>	<b>837,800</b>
2001				Buildings and Structures	23,520	230,000	190,000	195,000	200,000	815,000
2002				Plant, Machinery and Equipment	4,496	3,000	3,000	3,200	3,300	12,500
2003				Vehicles	1,000	2,500	2,500	2,600	2,700	10,300
				<b>Acquisition of Capital Assets</b>	<b>19,249</b>	<b>18,000</b>	<b>9,000</b>	<b>10,500</b>	<b>12,000</b>	<b>49,500</b>
2102				Furniture and Office Equipment	6,237	10,000	5,000	5,500	6,000	26,500
2103				Plant, Machinery and Equipment	13,012	8,000	4,000	5,000	6,000	23,000
				<b>Total Expenditure</b>	<b>502,755</b>	<b>974,450</b>	<b>941,450</b>	<b>967,260</b>	<b>1,027,370</b>	<b>3,910,530</b>
				<b>Total Financing</b>	<b>502,755</b>	<b>974,450</b>	<b>941,450</b>	<b>967,260</b>	<b>1,027,370</b>	<b>3,910,530</b>
11				<b>Domestic</b>	<b>502,755</b>	<b>974,450</b>	<b>941,450</b>	<b>967,260</b>	<b>1,027,370</b>	<b>3,910,530</b>
11				Domestic Funds	502,755	974,450	941,450	967,260	1,027,370	3,910,530

**HEAD - 002 Office of the Prime Minister**  
**1 - Operational Activities**  
**02 - General 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
		<b>Recurrent Expenditure</b>	<b>377,363</b>	<b>412,800</b>	<b>435,500</b>	<b>476,000</b>	<b>521,100</b>	<b>1,845,400</b>
		<b>Personal Emoluments</b>	<b>247,421</b>	<b>270,000</b>	<b>279,000</b>	<b>306,000</b>	<b>336,000</b>	<b>1,191,000</b>
1001		Salaries and Wages	140,776	135,000	138,000	153,500	168,500	595,000
1002		Overtime and Holiday Payments	21,767	35,000	41,000	42,500	46,500	165,000
1003		Other Allowances	84,878	100,000	100,000	110,000	121,000	431,000
		<b>Travelling Expenses</b>	<b>3,510</b>	<b>9,000</b>	<b>6,000</b>	<b>6,400</b>	<b>7,800</b>	<b>29,200</b>
1101		Domestic	2,381	2,000	4,000	4,200	4,800	15,000
1102		Foreign	1,129	7,000	2,000	2,200	3,000	14,200
		<b>Supplies</b>	<b>42,035</b>	<b>40,800</b>	<b>46,000</b>	<b>50,100</b>	<b>55,700</b>	<b>192,600</b>
1201		Stationery and Office Requisites	8,000	10,000	8,000	9,000	10,500	37,500
1202		Fuel	32,492	30,000	37,000	40,000	44,000	151,000
1203		Diets and Uniforms	1,543	800	1,000	1,100	1,200	4,100
		<b>Maintenance Expenditure</b>	<b>34,340</b>	<b>39,500</b>	<b>50,500</b>	<b>54,550</b>	<b>57,850</b>	<b>202,400</b>
1301		Vehicles	19,111	24,000	35,000	37,500	39,000	135,500
1302		Plant and Machinery	14,999	15,000	15,000	16,500	18,200	64,700
1303		Buildings and Structures	230	500	500	550	650	2,200
		<b>Services</b>	<b>47,833</b>	<b>50,500</b>	<b>51,000</b>	<b>55,650</b>	<b>60,100</b>	<b>217,250</b>
1401		Transport	3,996	3,500	5,000	5,850	6,200	20,550
1402		Postal and Communication	8,654	10,000	9,000	10,200	12,000	41,200
1403		Electricity and Water	9,337	11,000	11,000	12,000	13,200	47,200
1404		Rents and Local Taxes	1,500	1,000	1,000	1,100	1,200	4,300
1409		Other	24,346	25,000	25,000	26,500	27,500	104,000
		<b>Transfers</b>	<b>2,224</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,650</b>	<b>12,950</b>
1506		Property Loan Interest to Public Servants	2,224	3,000	3,000	3,300	3,650	12,950
		<b>Capital Expenditure</b>	<b>19,153</b>	<b>26,000</b>	<b>15,000</b>	<b>16,150</b>	<b>18,250</b>	<b>75,400</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,690</b>	<b>14,000</b>	<b>10,000</b>	<b>10,350</b>	<b>11,150</b>	<b>45,500</b>
2001		Buildings and Structures	12,964	10,000	8,000	8,100	8,250	34,350
2002		Plant, Machinery and Equipment	1,008	2,000	1,000	1,050	1,100	5,150
2003		Vehicles	718	2,000	1,000	1,200	1,800	6,000
		<b>Acquisition of Capital Assets</b>	<b>3,564</b>	<b>10,000</b>	<b>4,000</b>	<b>4,700</b>	<b>5,600</b>	<b>24,300</b>
2102		Furniture and Office Equipment	2,957	5,000	1,000	1,500	2,000	9,500
2103		Plant, Machinery and Equipment	607	5,000	3,000	3,200	3,600	14,800
		<b>Capacity Building</b>	<b>899</b>	<b>2,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,500</b>	<b>5,600</b>
2401		Staff Training	899	2,000	1,000	1,100	1,500	5,600
		<b>Total Expenditure</b>	<b>396,516</b>	<b>438,800</b>	<b>450,500</b>	<b>492,150</b>	<b>539,350</b>	<b>1,920,800</b>
		<b>Total Financing</b>	<b>396,516</b>	<b>438,800</b>	<b>450,500</b>	<b>492,150</b>	<b>539,350</b>	<b>1,920,800</b>
		<b>Domestic</b>	<b>396,516</b>	<b>438,800</b>	<b>450,500</b>	<b>492,150</b>	<b>539,350</b>	<b>1,920,800</b>
11		Domestic Funds	396,516	438,800	450,500	492,150	539,350	1,920,800

**HEAD - 002 Office of the Prime Minister**  
**1 - Operational Activities**  
**04 - Secretariat for Coordinating Reconciliation Mechanisms**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>3,994</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>1,511</b>	-	-	-	-	-
1001				Salaries and Wages	1,500	-	-	-	-	-
1003				Other Allowances	11	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>35</b>	-	-	-	-	-
1302				Plant and Machinery	35	-	-	-	-	-
				<b>Services</b>	<b>2,448</b>	-	-	-	-	-
1401				Transport	5	-	-	-	-	-
1402				Postal and Communication	182	-	-	-	-	-
1403				Electricity and Water	201	-	-	-	-	-
1404				Rents and Local Taxes	2,000	-	-	-	-	-
1409				Other	60	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>21</b>	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>21</b>	-	-	-	-	-
2102				Furniture and Office Equipment	21	-	-	-	-	-
				<b>Total Expenditure</b>	<b>4,015</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>4,015</b>	-	-	-	-	-
				<b>Domestic</b>	<b>4,015</b>	-	-	-	-	-
11				Domestic Funds	4,015	-	-	-	-	-

**Head 004 - Judges of the Superior Courts**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024 Projections	Rs '000
						2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>218,310</b>	<b>397,050</b>	<b>382,900</b>	<b>411,270</b>	<b>431,185</b>	<b>1,622,405</b>
<b>Personal Emoluments</b>	<b>177,674</b>	<b>302,500</b>	<b>300,000</b>	<b>321,500</b>	<b>334,500</b>	<b>1,258,500</b>
Salaries and Wages	50,035	79,000	81,000	81,000	81,000	322,000
Other Allowances	127,639	223,500	219,000	240,500	253,500	936,500
<b>Travelling Expenses</b>	<b>15</b>	<b>14,700</b>	<b>6,600</b>	<b>6,820</b>	<b>7,085</b>	<b>35,205</b>
Domestic	-	-	100	120	135	355
Foreign	15	14,700	6,500	6,700	6,950	34,850
<b>Supplies</b>	<b>14,777</b>	<b>25,600</b>	<b>27,000</b>	<b>29,200</b>	<b>32,000</b>	<b>113,800</b>
Stationery and Office Requisites	806	3,100	2,000	2,200	2,500	9,800
Fuel	13,971	22,500	25,000	27,000	29,500	104,000
<b>Maintenance Expenditure</b>	<b>15,611</b>	<b>34,000</b>	<b>31,000</b>	<b>33,600</b>	<b>35,700</b>	<b>134,300</b>
Vehicles	15,121	33,000	30,000	32,500	34,500	130,000
Plant and Machinery	490	1,000	1,000	1,100	1,200	4,300
<b>Services</b>	<b>10,129</b>	<b>18,800</b>	<b>17,500</b>	<b>19,150</b>	<b>20,650</b>	<b>76,100</b>
Postal and Communication	5,850	8,500	9,300	10,200	10,950	38,950
Electricity and Water	1,874	2,200	2,200	2,500	2,750	9,650
Rents and Local Taxes	-	4,500	3,000	3,300	3,650	14,450
Other	2,405	3,600	3,000	3,150	3,300	13,050
<b>Transfers</b>	<b>104</b>	<b>1,450</b>	<b>800</b>	<b>1,000</b>	<b>1,250</b>	<b>4,500</b>
Property Loan Interest to Public Servants	104	1,450	800	1,000	1,250	4,500
<b>Capital Expenditure</b>	<b>12,800</b>	<b>101,900</b>	<b>12,300</b>	<b>14,100</b>	<b>16,050</b>	<b>144,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,891</b>	<b>2,100</b>	<b>800</b>	<b>900</b>	<b>1,050</b>	<b>4,850</b>
Buildings and Structures	-	300	300	330	360	1,290
Vehicles	1,891	1,800	500	570	690	3,560
<b>Acquisition of Capital Assets</b>	<b>8,157</b>	<b>17,800</b>	<b>2,500</b>	<b>2,900</b>	<b>3,300</b>	<b>26,500</b>
Furniture and Office Equipment	885	10,000	1,000	1,200	1,400	13,600
Plant, Machinery and Equipment	7,272	7,800	1,500	1,700	1,900	12,900
<b>Capacity Building</b>	<b>2,752</b>	<b>82,000</b>	<b>9,000</b>	<b>10,300</b>	<b>11,700</b>	<b>113,000</b>
Staff Training	2,752	82,000	9,000	10,300	11,700	113,000
<b>Total Expenditure</b>	<b>231,110</b>	<b>498,950</b>	<b>395,200</b>	<b>425,370</b>	<b>447,235</b>	<b>1,766,755</b>
<b>Total Financing</b>	<b>231,110</b>	<b>498,950</b>	<b>395,200</b>	<b>425,370</b>	<b>447,235</b>	<b>1,766,755</b>
Domestic	231,110	498,950	395,200	425,370	447,235	1,766,755

**Employment Profile**

Category	Approved	Actual
Senior Level	37	37
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>37</b>	<b>37</b>

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

**HEAD - 004 Judges of the Superior Courts**  
**1 - Operational Activities**  
**01 - Judges of the Supreme Court**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>109,204</b>	<b>183,100</b>	<b>182,650</b>	<b>199,410</b>	<b>213,665</b>	<b>778,825</b>
				<b>Personal Emoluments</b>	<b>88,963</b>	<b>137,000</b>	<b>137,000</b>	<b>150,000</b>	<b>160,000</b>	<b>584,000</b>
1001				Salaries and Wages	25,457	39,500	40,000	40,000	40,000	159,500
	21				25,457	39,500	40,000	40,000	40,000	159,500
1003				Other Allowances	63,506	97,500	97,000	110,000	120,000	424,500
				<b>Travelling Expenses</b>	<b>12</b>	<b>7,200</b>	<b>3,550</b>	<b>3,660</b>	<b>3,815</b>	<b>18,225</b>
1101				Domestic	-	-	50	60	65	175
1102				Foreign	12	7,200	3,500	3,600	3,750	18,050
				<b>Supplies</b>	<b>7,098</b>	<b>12,000</b>	<b>13,000</b>	<b>14,100</b>	<b>15,750</b>	<b>54,850</b>
1201				Stationery and Office Requisites	521	1,500	1,000	1,100	1,250	4,850
1202				Fuel	6,577	10,500	12,000	13,000	14,500	50,000
				<b>Maintenance Expenditure</b>	<b>6,343</b>	<b>16,500</b>	<b>18,500</b>	<b>20,050</b>	<b>21,600</b>	<b>76,650</b>
1301				Vehicles	6,295	16,000	18,000	19,500	21,000	74,500
1302				Plant and Machinery	48	500	500	550	600	2,150
				<b>Services</b>	<b>6,726</b>	<b>9,800</b>	<b>10,000</b>	<b>10,900</b>	<b>11,650</b>	<b>42,350</b>
1402				Postal and Communication	2,828	4,000	4,300	4,600	4,750	17,650
1403				Electricity and Water	1,874	2,200	2,200	2,500	2,750	9,650
1404				Rents and Local Taxes	-	1,000	1,000	1,200	1,450	4,650
1409				Other	2,024	2,600	2,500	2,600	2,700	10,400
				<b>Transfers</b>	<b>62</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>850</b>	<b>2,750</b>
1506				Property Loan Interest to Public Servants	62	600	600	700	850	2,750
				<b>Capital Expenditure</b>	<b>8,864</b>	<b>49,400</b>	<b>6,500</b>	<b>7,550</b>	<b>8,200</b>	<b>71,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,891</b>	<b>600</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,250</b>
2001				Buildings and Structures	-	300	300	330	360	1,290
2003				Vehicles	1,891	300	200	220	240	960
				<b>Acquisition of Capital Assets</b>	<b>4,723</b>	<b>8,800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>12,400</b>
2102				Furniture and Office Equipment	316	4,300	500	600	700	6,100
2103				Plant, Machinery and Equipment	4,407	4,500	500	600	700	6,300
				<b>Capacity Building</b>	<b>2,250</b>	<b>40,000</b>	<b>5,000</b>	<b>5,800</b>	<b>6,200</b>	<b>57,000</b>
2401				Staff Training	2,250	40,000	5,000	5,800	6,200	57,000
				<b>Total Expenditure</b>	<b>118,068</b>	<b>232,500</b>	<b>189,150</b>	<b>206,960</b>	<b>221,865</b>	<b>850,475</b>
				<b>Total Financing</b>	<b>118,068</b>	<b>232,500</b>	<b>189,150</b>	<b>206,960</b>	<b>221,865</b>	<b>850,475</b>
				<b>Domestic</b>	<b>118,068</b>	<b>232,500</b>	<b>189,150</b>	<b>206,960</b>	<b>221,865</b>	<b>850,475</b>
11				Domestic Funds	92,611	193,000	149,150	166,960	181,865	690,975
21				Special Law	25,457	39,500	40,000	40,000	40,000	159,500

**HEAD - 004 Judges of the Superior Courts**

**1 - Operational Activities**

**02 - Judges of the Appeal Court**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>109,106</b>	<b>213,950</b>	<b>200,250</b>	<b>211,860</b>	<b>217,520</b>	<b>843,580</b>
		<b>Personal Emoluments</b>	<b>88,712</b>	<b>165,500</b>	<b>163,000</b>	<b>171,500</b>	<b>174,500</b>	<b>674,500</b>
1001		Salaries and Wages	24,578	39,500	41,000	41,000	41,000	162,500
	21		24,578	39,500	41,000	41,000	41,000	162,500
1003		Other Allowances	64,134	126,000	122,000	130,500	133,500	512,000
		<b>Travelling Expenses</b>	<b>3</b>	<b>7,500</b>	<b>3,050</b>	<b>3,160</b>	<b>3,270</b>	<b>16,980</b>
1101		Domestic	-	-	50	60	70	180
1102		Foreign	3	7,500	3,000	3,100	3,200	16,800
		<b>Supplies</b>	<b>7,678</b>	<b>13,600</b>	<b>14,000</b>	<b>15,100</b>	<b>16,250</b>	<b>58,950</b>
1201		Stationery and Office Requisites	284	1,600	1,000	1,100	1,250	4,950
1202		Fuel	7,394	12,000	13,000	14,000	15,000	54,000
		<b>Maintenance Expenditure</b>	<b>9,268</b>	<b>17,500</b>	<b>12,500</b>	<b>13,550</b>	<b>14,100</b>	<b>57,650</b>
1301		Vehicles	8,826	17,000	12,000	13,000	13,500	55,500
1302		Plant and Machinery	442	500	500	550	600	2,150
		<b>Services</b>	<b>3,403</b>	<b>9,000</b>	<b>7,500</b>	<b>8,250</b>	<b>9,000</b>	<b>33,750</b>
1402		Postal and Communication	3,022	4,500	5,000	5,600	6,200	21,300
1404		Rents and Local Taxes	-	3,500	2,000	2,100	2,200	9,800
1409		Other	381	1,000	500	550	600	2,650
		<b>Transfers</b>	<b>42</b>	<b>850</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,750</b>
1506		Property Loan Interest to Public Servants	42	850	200	300	400	1,750
		<b>Capital Expenditure</b>	<b>3,935</b>	<b>52,500</b>	<b>5,800</b>	<b>6,550</b>	<b>7,850</b>	<b>72,700</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,500</b>	<b>300</b>	<b>350</b>	<b>450</b>	<b>2,600</b>
2003		Vehicles	-	1,500	300	350	450	2,600
		<b>Acquisition of Capital Assets</b>	<b>3,433</b>	<b>9,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>14,100</b>
2102		Furniture and Office Equipment	569	5,700	500	600	700	7,500
2103		Plant, Machinery and Equipment	2,864	3,300	1,000	1,100	1,200	6,600
		<b>Capacity Building</b>	<b>502</b>	<b>42,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,500</b>	<b>56,000</b>
2401		Staff Training	502	42,000	4,000	4,500	5,500	56,000
		<b>Total Expenditure</b>	<b>113,041</b>	<b>266,450</b>	<b>206,050</b>	<b>218,410</b>	<b>225,370</b>	<b>916,280</b>
		<b>Total Financing</b>	<b>113,041</b>	<b>266,450</b>	<b>206,050</b>	<b>218,410</b>	<b>225,370</b>	<b>916,280</b>
		<b>Domestic</b>	<b>113,041</b>	<b>266,450</b>	<b>206,050</b>	<b>218,410</b>	<b>225,370</b>	<b>916,280</b>
11		Domestic Funds	88,463	226,950	165,050	177,410	184,370	753,780
21		Special Law	24,578	39,500	41,000	41,000	41,000	162,500

**Head 005 - Office of the Cabinet of Ministers**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>116,640</b>	<b>177,900</b>	<b>177,150</b>	<b>193,770</b>	<b>208,610</b>	<b>757,430</b>
<b>Personal Emoluments</b>	<b>90,234</b>	<b>108,700</b>	<b>93,000</b>	<b>104,500</b>	<b>114,500</b>	<b>420,700</b>
Salaries and Wages	48,707	57,000	48,000	53,000	58,000	216,000
Overtime and Holiday Payments	4,526	7,700	5,000	6,500	9,000	28,200
Other Allowances	37,001	44,000	40,000	45,000	47,500	176,500
<b>Travelling Expenses</b>	<b>81</b>	<b>750</b>	<b>750</b>	<b>830</b>	<b>910</b>	<b>3,240</b>
Domestic	81	250	250	280	310	1,090
Foreign	-	500	500	550	600	2,150
<b>Supplies</b>	<b>7,892</b>	<b>15,150</b>	<b>14,200</b>	<b>14,870</b>	<b>15,450</b>	<b>59,670</b>
Stationery and Office Requisites	2,068	6,250	5,500	5,800	6,000	23,550
Fuel	4,476	6,200	6,000	6,100	6,200	24,500
Diets and Uniforms	1,153	2,500	2,500	2,750	3,000	10,750
Other	195	200	200	220	250	870
<b>Maintenance Expenditure</b>	<b>2,809</b>	<b>16,300</b>	<b>27,000</b>	<b>27,900</b>	<b>29,300</b>	<b>100,500</b>
Vehicles	1,686	4,000	5,000	5,300	5,600	19,900
Plant and Machinery	970	11,100	12,000	12,500	13,200	48,800
Buildings and Structures	153	1,200	10,000	10,100	10,500	31,800
<b>Services</b>	<b>14,876</b>	<b>36,000</b>	<b>41,300</b>	<b>44,700</b>	<b>47,400</b>	<b>169,400</b>
Transport	2,271	4,000	4,000	4,500	5,000	17,500
Postal and Communication	1,734	2,500	2,200	2,500	2,800	10,000
Electricity and Water	2,976	12,500	20,000	21,500	22,500	76,500
Rents and Local Taxes	560	4,000	4,000	4,500	4,800	17,300
Interest Payment for Leased Vehicles	5,345	4,500	3,100	3,200	3,300	14,100
Other	1,990	8,500	8,000	8,500	9,000	34,000
<b>Transfers</b>	<b>748</b>	<b>900</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,450</b>
Property Loan Interest to Public Servants	748	900	800	850	900	3,450
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>120</b>	<b>150</b>	<b>470</b>
Implementation of the Official Languages Policy	-	100	100	120	150	470
<b>Capital Expenditure</b>	<b>10,813</b>	<b>41,750</b>	<b>26,300</b>	<b>26,810</b>	<b>30,600</b>	<b>125,460</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>345</b>	<b>19,650</b>	<b>12,000</b>	<b>12,200</b>	<b>14,500</b>	<b>58,350</b>
Buildings and Structures	-	18,000	10,000	10,100	10,500	48,600
Plant, Machinery and Equipment	-	1,000	1,000	1,050	2,000	5,050
Vehicles	345	650	1,000	1,050	2,000	4,700
<b>Acquisition of Capital Assets</b>	<b>10,153</b>	<b>21,100</b>	<b>13,800</b>	<b>14,100</b>	<b>15,500</b>	<b>64,500</b>
Furniture and Office Equipment	1,780	8,000	2,000	2,100	2,500	14,600
Plant, Machinery and Equipment	-	3,500	1,000	1,100	2,000	7,600
Capital Payment for Leased Vehicles	8,373	9,600	10,800	10,900	11,000	42,300
<b>Capacity Building</b>	<b>315</b>	<b>1,000</b>	<b>500</b>	<b>510</b>	<b>600</b>	<b>2,610</b>
Staff Training	315	1,000	500	510	600	2,610
<b>Total Expenditure</b>	<b>127,453</b>	<b>219,650</b>	<b>203,450</b>	<b>220,580</b>	<b>239,210</b>	<b>882,890</b>
<b>Total Financing</b>	<b>127,453</b>	<b>219,650</b>	<b>203,450</b>	<b>220,580</b>	<b>239,210</b>	<b>882,890</b>
Domestic	127,453	219,650	203,450	220,580	239,210	882,890

**Employment Profile**

Category	Approved	Actual
Senior Level	26	12
Tertiary Level	13	08
Secondary Level	39	28
Primary Level	38	30
Other (Casual/Temporary/Contract etc.)	03	03
<b>Total</b>	<b>119</b>	<b>81</b>

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

**HEAD - 005 Office of the Cabinet of Ministers**  
**1 - Operational Activities**  
**01 - General 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
		<b>Recurrent Expenditure</b>	<b>116,640</b>	<b>177,900</b>	<b>177,150</b>	<b>193,770</b>	<b>208,610</b>	<b>757,430</b>
		<b>Personal Emoluments</b>	<b>90,234</b>	<b>108,700</b>	<b>93,000</b>	<b>104,500</b>	<b>114,500</b>	<b>420,700</b>
1001		Salaries and Wages	48,707	57,000	48,000	53,000	58,000	216,000
1002		Overtime and Holiday Payments	4,526	7,700	5,000	6,500	9,000	28,200
1003		Other Allowances	37,001	44,000	40,000	45,000	47,500	176,500
		<b>Travelling Expenses</b>	<b>81</b>	<b>750</b>	<b>750</b>	<b>830</b>	<b>910</b>	<b>3,240</b>
1101		Domestic	81	250	250	280	310	1,090
1102		Foreign	-	500	500	550	600	2,150
		<b>Supplies</b>	<b>7,892</b>	<b>15,150</b>	<b>14,200</b>	<b>14,870</b>	<b>15,450</b>	<b>59,670</b>
1201		Stationery and Office Requisites	2,068	6,250	5,500	5,800	6,000	23,550
1202		Fuel	4,476	6,200	6,000	6,100	6,200	24,500
1203		Diets and Uniforms	1,153	2,500	2,500	2,750	3,000	10,750
1205		Other	195	200	200	220	250	870
		<b>Maintenance Expenditure</b>	<b>2,809</b>	<b>16,300</b>	<b>27,000</b>	<b>27,900</b>	<b>29,300</b>	<b>100,500</b>
1301		Vehicles	1,686	4,000	5,000	5,300	5,600	19,900
1302		Plant and Machinery	970	11,100	12,000	12,500	13,200	48,800
1303		Buildings and Structures	153	1,200	10,000	10,100	10,500	31,800
		<b>Services</b>	<b>14,876</b>	<b>36,000</b>	<b>41,300</b>	<b>44,700</b>	<b>47,400</b>	<b>169,400</b>
1401		Transport	2,271	4,000	4,000	4,500	5,000	17,500
1402		Postal and Communication	1,734	2,500	2,200	2,500	2,800	10,000
1403		Electricity and Water	2,976	12,500	20,000	21,500	22,500	76,500
1404		Rents and Local Taxes	560	4,000	4,000	4,500	4,800	17,300
1406		Interest Payment for Leased Vehicles	5,345	4,500	3,100	3,200	3,300	14,100
1409		Other	1,990	8,500	8,000	8,500	9,000	34,000
		<b>Transfers</b>	<b>748</b>	<b>900</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,450</b>
1506		Property Loan Interest to Public Servants	748	900	800	850	900	3,450
		<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>120</b>	<b>150</b>	<b>470</b>
1703		Implementation of the Official Languages Policy	-	100	100	120	150	470
		<b>Capital Expenditure</b>	<b>10,813</b>	<b>41,750</b>	<b>26,300</b>	<b>26,810</b>	<b>30,600</b>	<b>125,460</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>345</b>	<b>19,650</b>	<b>12,000</b>	<b>12,200</b>	<b>14,500</b>	<b>58,350</b>
2001		Buildings and Structures	-	18,000	10,000	10,100	10,500	48,600
2002		Plant, Machinery and Equipment	-	1,000	1,000	1,050	2,000	5,050
2003		Vehicles	345	650	1,000	1,050	2,000	4,700
		<b>Acquisition of Capital Assets</b>	<b>10,153</b>	<b>21,100</b>	<b>13,800</b>	<b>14,100</b>	<b>15,500</b>	<b>64,500</b>
2102		Furniture and Office Equipment	1,780	8,000	2,000	2,100	2,500	14,600
2103		Plant, Machinery and Equipment	-	3,500	1,000	1,100	2,000	7,600
2108		Capital Payment for Leased Vehicles	8,373	9,600	10,800	10,900	11,000	42,300
		<b>Capacity Building</b>	<b>315</b>	<b>1,000</b>	<b>500</b>	<b>510</b>	<b>600</b>	<b>2,610</b>
2401		Staff Training	315	1,000	500	510	600	2,610
		<b>Total Expenditure</b>	<b>127,453</b>	<b>219,650</b>	<b>203,450</b>	<b>220,580</b>	<b>239,210</b>	<b>882,890</b>
		<b>Total Financing</b>	<b>127,453</b>	<b>219,650</b>	<b>203,450</b>	<b>220,580</b>	<b>239,210</b>	<b>882,890</b>
		<b>Domestic</b>	<b>127,453</b>	<b>219,650</b>	<b>203,450</b>	<b>220,580</b>	<b>239,210</b>	<b>882,890</b>
11		Domestic Funds	127,453	219,650	203,450	220,580	239,210	882,890

**Head 006 - Office of the Public Service Commission**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>220,554</b>	<b>243,860</b>	<b>266,313</b>	<b>287,190</b>	<b>308,145</b>	<b>1,105,508</b>
<b>Personal Emoluments</b>	<b>173,918</b>	<b>190,160</b>	<b>202,760</b>	<b>218,560</b>	<b>234,860</b>	<b>846,340</b>
Salaries and Wages	115,910	126,260	136,760	146,260	156,260	565,540
Overtime and Holiday Payments	1,840	2,200	3,000	3,300	3,600	12,100
Other Allowances	56,168	61,700	63,000	69,000	75,000	268,700
<b>Travelling Expenses</b>	<b>28</b>	<b>500</b>	<b>300</b>	<b>320</b>	<b>340</b>	<b>1,460</b>
Domestic	28	100	100	110	120	430
Foreign	-	400	200	210	220	1,030
<b>Supplies</b>	<b>7,646</b>	<b>10,600</b>	<b>12,125</b>	<b>13,130</b>	<b>13,835</b>	<b>49,690</b>
Stationery and Office Requisites	2,645	4,500	4,000	4,600	5,200	18,300
Fuel	4,893	6,000	8,000	8,400	8,500	30,900
Diets and Uniforms	108	100	125	130	135	490
<b>Maintenance Expenditure</b>	<b>4,506</b>	<b>5,000</b>	<b>8,000</b>	<b>8,550</b>	<b>9,150</b>	<b>30,700</b>
Vehicles	3,551	4,000	5,000	5,400	5,850	20,250
Plant and Machinery	955	500	500	550	600	2,150
Buildings and Structures	-	500	2,500	2,600	2,700	8,300
<b>Services</b>	<b>32,886</b>	<b>35,600</b>	<b>41,128</b>	<b>44,430</b>	<b>47,560</b>	<b>168,718</b>
Transport	8,881	9,000	8,400	8,500	8,600	34,500
Postal and Communication	4,662	5,000	4,500	5,000	5,500	20,000
Electricity and Water	5,976	6,550	8,250	9,100	9,200	33,100
Rents and Local Taxes	100	450	400	430	460	1,740
Interest Payment for Leased Vehicles	3,462	2,600	1,578	1,600	2,000	7,778
Other	9,805	12,000	18,000	19,800	21,800	71,600
<b>Transfers</b>	<b>1,570</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,600</b>
Property Loan Interest to Public Servants	1,570	2,000	2,000	2,200	2,400	8,600
<b>Capital Expenditure</b>	<b>10,245</b>	<b>18,250</b>	<b>12,000</b>	<b>13,450</b>	<b>15,320</b>	<b>59,020</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,314</b>	<b>1,900</b>	<b>1,400</b>	<b>2,040</b>	<b>2,600</b>	<b>7,940</b>
Plant, Machinery and Equipment	943	400	400	540	600	1,940
Vehicles	371	1,500	1,000	1,500	2,000	6,000
<b>Acquisition of Capital Assets</b>	<b>7,931</b>	<b>14,350</b>	<b>9,600</b>	<b>10,310</b>	<b>11,520</b>	<b>45,780</b>
Furniture and Office Equipment	199	2,500	500	600	700	4,300
Plant, Machinery and Equipment	-	3,500	500	600	700	5,300
Buildings and Structures	774	500	100	110	120	830
Capital Payment for Leased Vehicles	6,958	7,850	8,500	9,000	10,000	35,350
<b>Capacity Building</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>5,300</b>
Staff Training	1,000	2,000	1,000	1,100	1,200	5,300
<b>Total Expenditure</b>	<b>230,799</b>	<b>262,110</b>	<b>278,313</b>	<b>300,640</b>	<b>323,465</b>	<b>1,164,528</b>
<b>Total Financing</b>	<b>230,799</b>	<b>262,110</b>	<b>278,313</b>	<b>300,640</b>	<b>323,465</b>	<b>1,164,528</b>
Domestic	230,799	262,110	278,313	300,640	323,465	1,164,528

**Employment Profile**

Category	Approved	Actual
Senior Level	61	55
Tertiary Level	09	07
Secondary Level	138	133
Primary Level	54	47
Other (Casual/Temporary/Contract etc.)	01	01
<b>Total</b>	<b>263</b>	<b>243</b>

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

**HEAD - 006 Office of the Public Service Commission**  
**1 - Operational Activities**  
**01 - General 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		
		<b>Recurrent Expenditure</b>	<b>220,554</b>	<b>243,860</b>	<b>266,313</b>	<b>287,190</b>	<b>308,145</b>	<b>1,105,508</b>
		<b>Personal Emoluments</b>	<b>173,918</b>	<b>190,160</b>	<b>202,760</b>	<b>218,560</b>	<b>234,860</b>	<b>846,340</b>
1001		Salaries and Wages	115,910	126,260	136,760	146,260	156,260	565,540
			106,702	116,000	126,500	136,000	146,000	524,500
	21		9,208	10,260	10,260	10,260	10,260	41,040
1002		Overtime and Holiday Payments	1,840	2,200	3,000	3,300	3,600	12,100
1003		Other Allowances	56,168	61,700	63,000	69,000	75,000	268,700
		<b>Travelling Expenses</b>	<b>28</b>	<b>500</b>	<b>300</b>	<b>320</b>	<b>340</b>	<b>1,460</b>
1101		Domestic	28	100	100	110	120	430
1102		Foreign	-	400	200	210	220	1,030
		<b>Supplies</b>	<b>7,646</b>	<b>10,600</b>	<b>12,125</b>	<b>13,130</b>	<b>13,835</b>	<b>49,690</b>
1201		Stationery and Office Requisites	2,645	4,500	4,000	4,600	5,200	18,300
1202		Fuel	4,893	6,000	8,000	8,400	8,500	30,900
1203		Diets and Uniforms	108	100	125	130	135	490
		<b>Maintenance Expenditure</b>	<b>4,506</b>	<b>5,000</b>	<b>8,000</b>	<b>8,550</b>	<b>9,150</b>	<b>30,700</b>
1301		Vehicles	3,551	4,000	5,000	5,400	5,850	20,250
1302		Plant and Machinery	955	500	500	550	600	2,150
1303		Buildings and Structures	-	500	2,500	2,600	2,700	8,300
		<b>Services</b>	<b>32,886</b>	<b>35,600</b>	<b>41,128</b>	<b>44,430</b>	<b>47,560</b>	<b>168,718</b>
1401		Transport	8,881	9,000	8,400	8,500	8,600	34,500
1402		Postal and Communication	4,662	5,000	4,500	5,000	5,500	20,000
1403		Electricity and Water	5,976	6,550	8,250	9,100	9,200	33,100
1404		Rents and Local Taxes	100	450	400	430	460	1,740
1406		Interest Payment for Leased Vehicles	3,462	2,600	1,578	1,600	2,000	7,778
1409		Other	9,805	12,000	18,000	19,800	21,800	71,600
		<b>Transfers</b>	<b>1,570</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,600</b>
1506		Property Loan Interest to Public Servants	1,570	2,000	2,000	2,200	2,400	8,600
		<b>Capital Expenditure</b>	<b>10,245</b>	<b>18,250</b>	<b>12,000</b>	<b>13,450</b>	<b>15,320</b>	<b>59,020</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,314</b>	<b>1,900</b>	<b>1,400</b>	<b>2,040</b>	<b>2,600</b>	<b>7,940</b>
2002		Plant, Machinery and Equipment	943	400	400	540	600	1,940
2003		Vehicles	371	1,500	1,000	1,500	2,000	6,000
		<b>Acquisition of Capital Assets</b>	<b>7,157</b>	<b>13,850</b>	<b>9,600</b>	<b>10,310</b>	<b>11,520</b>	<b>45,280</b>
2102		Furniture and Office Equipment	199	2,500	500	600	700	4,300
2103		Plant, Machinery and Equipment	-	3,500	500	600	700	5,300
2104		Buildings and Structures	-	-	100	110	120	330
2108		Capital Payment for Leased Vehicles	6,958	7,850	8,500	9,000	10,000	35,350
		<b>Capacity Building</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>5,300</b>
2401		Staff Training	1,000	2,000	1,000	1,100	1,200	5,300
001		<b>Construction of New Office Building</b>	<b>774</b>	<b>500</b>	-	-	-	<b>500</b>
	2104	Buildings and Structures	774	500	-	-	-	500
		<b>Total Expenditure</b>	<b>230,799</b>	<b>262,110</b>	<b>278,313</b>	<b>300,640</b>	<b>323,465</b>	<b>1,164,528</b>
		<b>Total Financing</b>	<b>230,799</b>	<b>262,110</b>	<b>278,313</b>	<b>300,640</b>	<b>323,465</b>	<b>1,164,528</b>
		<b>Domestic</b>	<b>230,799</b>	<b>262,110</b>	<b>278,313</b>	<b>300,640</b>	<b>323,465</b>	<b>1,164,528</b>
11		Domestic Funds	221,591	251,850	268,053	290,380	313,205	1,123,488
21		Special Law	9,208	10,260	10,260	10,260	10,260	41,040

**Head 007 - Judicial Service Commission  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>94,417</b>	<b>91,380</b>	<b>112,442</b>	<b>122,213</b>	<b>132,544</b>	<b>458,579</b>
<b>Personal Emoluments</b>	<b>61,085</b>	<b>69,620</b>	<b>71,120</b>	<b>78,870</b>	<b>86,920</b>	<b>306,530</b>
Salaries and Wages	32,336	36,500	38,000	42,200	46,200	162,900
Overtime and Holiday Payments	383	600	600	650	700	2,550
Other Allowances	28,366	32,520	32,520	36,020	40,020	141,080
<b>Travelling Expenses</b>	<b>26</b>	<b>100</b>	<b>100</b>	<b>120</b>	<b>150</b>	<b>470</b>
Domestic	26	100	100	120	150	470
<b>Supplies</b>	<b>3,049</b>	<b>5,210</b>	<b>4,712</b>	<b>5,113</b>	<b>5,614</b>	<b>20,649</b>
Stationery and Office Requisites	1,385	3,000	2,500	2,700	2,950	11,150
Fuel	1,656	2,200	2,200	2,400	2,650	9,450
Diets and Uniforms	8	10	12	13	14	49
<b>Maintenance Expenditure</b>	<b>877</b>	<b>1,250</b>	<b>1,350</b>	<b>1,460</b>	<b>1,570</b>	<b>5,630</b>
Vehicles	322	450	600	650	700	2,400
Plant and Machinery	555	650	650	700	750	2,750
Buildings and Structures	-	150	100	110	120	480
<b>Services</b>	<b>29,159</b>	<b>14,800</b>	<b>34,800</b>	<b>36,270</b>	<b>37,900</b>	<b>123,770</b>
Transport	5,100	5,100	5,100	5,600	6,200	22,000
Postal and Communication	1,823	2,400	2,400	2,650	2,900	10,350
Electricity and Water	1,030	2,100	2,100	2,300	2,550	9,050
Rents and Local Taxes	193	200	200	220	250	870
Other	21,013	5,000	25,000	25,500	26,000	81,500
<b>Transfers</b>	<b>221</b>	<b>400</b>	<b>360</b>	<b>380</b>	<b>390</b>	<b>1,530</b>
Property Loan Interest to Public Servants	221	400	360	380	390	1,530
<b>Capital Expenditure</b>	<b>276</b>	<b>31,100</b>	<b>1,450</b>	<b>1,550</b>	<b>1,640</b>	<b>35,740</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>
Buildings and Structures	-	30,000	-	-	-	30,000
<b>Acquisition of Capital Assets</b>	<b>229</b>	<b>700</b>	<b>1,050</b>	<b>1,100</b>	<b>1,140</b>	<b>3,990</b>
Furniture and Office Equipment	214	200	100	110	120	530
Plant, Machinery and Equipment	15	500	500	510	520	2,030
Buildings and Structures	-	-	450	480	500	1,430
<b>Capacity Building</b>	<b>47</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>
Staff Training	47	400	400	450	500	1,750
<b>Total Expenditure</b>	<b>94,693</b>	<b>122,480</b>	<b>113,892</b>	<b>123,763</b>	<b>134,184</b>	<b>494,319</b>
<b>Total Financing</b>	<b>94,693</b>	<b>122,480</b>	<b>113,892</b>	<b>123,763</b>	<b>134,184</b>	<b>494,319</b>
Domestic	94,693	122,480	113,892	123,763	134,184	494,319

**Employment Profile**

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	4	01
Secondary Level	73	46
Primary Level	25	12
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>117</b>	<b>69</b>

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

**HEAD - 007 Judicial Service Commission**  
**1 - Operational Activities**  
**01 - General 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
				<b>Recurrent Expenditure</b>	<b>94,417</b>	<b>91,380</b>	<b>112,442</b>	<b>122,213</b>	<b>132,544</b>	<b>458,579</b>
				<b>Personal Emoluments</b>	<b>61,085</b>	<b>69,620</b>	<b>71,120</b>	<b>78,870</b>	<b>86,920</b>	<b>306,530</b>
1001				Salaries and Wages	32,336	36,500	38,000	42,200	46,200	162,900
1002				Overtime and Holiday Payments	383	600	600	650	700	2,550
1003				Other Allowances	28,366	32,520	32,520	36,020	40,020	141,080
					25,884	30,000	30,000	33,500	37,500	131,000
	21				2,482	2,520	2,520	2,520	2,520	10,080
				<b>Travelling Expenses</b>	<b>26</b>	<b>100</b>	<b>100</b>	<b>120</b>	<b>150</b>	<b>470</b>
1101				Domestic	26	100	100	120	150	470
				<b>Supplies</b>	<b>3,049</b>	<b>5,210</b>	<b>4,712</b>	<b>5,113</b>	<b>5,614</b>	<b>20,649</b>
1201				Stationery and Office Requisites	1,385	3,000	2,500	2,700	2,950	11,150
1202				Fuel	1,656	2,200	2,200	2,400	2,650	9,450
1203				Diets and Uniforms	8	10	12	13	14	49
				<b>Maintenance Expenditure</b>	<b>877</b>	<b>1,250</b>	<b>1,350</b>	<b>1,460</b>	<b>1,570</b>	<b>5,630</b>
1301				Vehicles	322	450	600	650	700	2,400
1302				Plant and Machinery	555	650	650	700	750	2,750
1303				Buildings and Structures	-	150	100	110	120	480
				<b>Services</b>	<b>29,159</b>	<b>14,800</b>	<b>34,800</b>	<b>36,270</b>	<b>37,900</b>	<b>123,770</b>
1401				Transport	5,100	5,100	5,100	5,600	6,200	22,000
1402				Postal and Communication	1,823	2,400	2,400	2,650	2,900	10,350
1403				Electricity and Water	1,030	2,100	2,100	2,300	2,550	9,050
1404				Rents and Local Taxes	193	200	200	220	250	870
1409				Other	21,013	5,000	25,000	25,500	26,000	81,500
				<b>Transfers</b>	<b>221</b>	<b>400</b>	<b>360</b>	<b>380</b>	<b>390</b>	<b>1,530</b>
1506				Property Loan Interest to Public Servants	221	400	360	380	390	1,530
				<b>Capital Expenditure</b>	<b>276</b>	<b>31,100</b>	<b>1,450</b>	<b>1,550</b>	<b>1,640</b>	<b>35,740</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	30,000	-	-	-	30,000
2001				Buildings and Structures	-	30,000	-	-	-	30,000
				<b>Acquisition of Capital Assets</b>	<b>229</b>	<b>700</b>	<b>1,050</b>	<b>1,100</b>	<b>1,140</b>	<b>3,990</b>
2102				Furniture and Office Equipment	214	200	100	110	120	530
2103				Plant, Machinery and Equipment	15	500	500	510	520	2,030
2104				Buildings and Structures	-	-	450	480	500	1,430
				<b>Capacity Building</b>	<b>47</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>
2401				Staff Training	47	400	400	450	500	1,750
				<b>Total Expenditure</b>	<b>94,693</b>	<b>122,480</b>	<b>113,892</b>	<b>123,763</b>	<b>134,184</b>	<b>494,319</b>
				<b>Total Financing</b>	<b>94,693</b>	<b>122,480</b>	<b>113,892</b>	<b>123,763</b>	<b>134,184</b>	<b>494,319</b>
				<b>Domestic</b>	<b>94,693</b>	<b>122,480</b>	<b>113,892</b>	<b>123,763</b>	<b>134,184</b>	<b>494,319</b>
11				Domestic Funds	92,211	119,960	111,372	121,243	131,664	484,239
21				Special Law	2,482	2,520	2,520	2,520	2,520	10,080

**Head 008 - National Police Commission  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>164,826</b>	<b>169,330</b>	<b>142,700</b>	<b>154,550</b>	<b>164,480</b>	<b>631,060</b>
<b>Personal Emoluments</b>	<b>91,686</b>	<b>89,030</b>	<b>72,000</b>	<b>81,100</b>	<b>87,700</b>	<b>329,830</b>
Salaries and Wages	53,562	55,080	43,000	49,500	54,000	201,580
Overtime and Holiday Payments	818	900	900	1,000	1,100	3,900
Other Allowances	37,306	33,050	28,100	30,600	32,600	124,350
<b>Travelling Expenses</b>	<b>233</b>	<b>460</b>	<b>400</b>	<b>460</b>	<b>530</b>	<b>1,850</b>
Domestic	233	360	300	350	380	1,390
Foreign	-	100	100	110	150	460
<b>Supplies</b>	<b>4,963</b>	<b>8,300</b>	<b>6,200</b>	<b>6,970</b>	<b>7,730</b>	<b>29,200</b>
Stationery and Office Requisites	2,740	3,400	2,100	2,350	2,600	10,450
Fuel	2,151	4,800	4,000	4,500	5,000	18,300
Diets and Uniforms	72	100	100	120	130	450
<b>Maintenance Expenditure</b>	<b>1,983</b>	<b>5,395</b>	<b>2,350</b>	<b>2,630</b>	<b>2,900</b>	<b>13,275</b>
Vehicles	1,468	2,800	2,000	2,200	2,400	9,400
Plant and Machinery	259	500	200	250	300	1,250
Buildings and Structures	256	2,095	150	180	200	2,625
<b>Services</b>	<b>65,284</b>	<b>65,495</b>	<b>61,100</b>	<b>62,710</b>	<b>64,920</b>	<b>254,225</b>
Transport	2,959	3,200	3,000	3,200	3,500	12,900
Postal and Communication	5,529	4,775	3,000	3,200	3,500	14,475
Electricity and Water	12,518	12,000	12,000	12,100	12,200	48,300
Rents and Local Taxes	39,900	40,050	38,500	39,500	40,500	158,550
Interest Payment for Leased Vehicles	1,071	850	600	610	620	2,680
Other	3,307	4,620	4,000	4,100	4,600	17,320
<b>Transfers</b>	<b>677</b>	<b>650</b>	<b>650</b>	<b>680</b>	<b>700</b>	<b>2,680</b>
Property Loan Interest to Public Servants	677	650	650	680	700	2,680
<b>Capital Expenditure</b>	<b>4,228</b>	<b>6,800</b>	<b>4,710</b>	<b>4,950</b>	<b>5,185</b>	<b>21,645</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>149</b>	<b>1,500</b>	<b>1,400</b>	<b>1,520</b>	<b>1,640</b>	<b>6,060</b>
Buildings and Structures	-	200	200	210	220	830
Plant, Machinery and Equipment	26	400	200	210	220	1,030
Vehicles	123	900	1,000	1,100	1,200	4,200
<b>Acquisition of Capital Assets</b>	<b>2,329</b>	<b>4,800</b>	<b>3,010</b>	<b>3,120</b>	<b>3,220</b>	<b>14,150</b>
Furniture and Office Equipment	261	500	200	250	300	1,250
Plant, Machinery and Equipment	253	2,200	500	510	520	3,730
Capital Payment for Leased Vehicles	1,815	2,100	2,310	2,360	2,400	9,170
<b>Capacity Building</b>	<b>250</b>	<b>500</b>	<b>300</b>	<b>310</b>	<b>325</b>	<b>1,435</b>
Staff Training	250	500	300	310	325	1,435
<b>Other Capital Expenditure</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	1,500	-	-	-	-	-
<b>Total Expenditure</b>	<b>169,054</b>	<b>176,130</b>	<b>147,410</b>	<b>159,500</b>	<b>169,665</b>	<b>652,705</b>
<b>Total Financing</b>	<b>169,054</b>	<b>176,130</b>	<b>147,410</b>	<b>159,500</b>	<b>169,665</b>	<b>652,705</b>
Domestic	167,554	176,130	147,410	159,500	169,665	652,705
Foreign	1,500	-	-	-	-	-

**Employment Profile**

Category	Approved	Actual
Senior Level	20	06
Tertiary Level	04	02
Secondary Level	50	43
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)	01	07
<b>Total</b>	<b>95</b>	<b>77</b>

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

**HEAD - 008 National Police Commission**  
**1 - Operational Activities**  
**01 - General 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		
		<b>Recurrent Expenditure</b>	<b>164,826</b>	<b>169,330</b>	<b>142,700</b>	<b>154,550</b>	<b>164,480</b>	<b>631,060</b>
		<b>Personal Emoluments</b>	<b>91,686</b>	<b>89,030</b>	<b>72,000</b>	<b>81,100</b>	<b>87,700</b>	<b>329,830</b>
1001		Salaries and Wages	53,562	55,080	43,000	49,500	54,000	201,580
1002		Overtime and Holiday Payments	818	900	900	1,000	1,100	3,900
1003		Other Allowances	37,306	33,050	28,100	30,600	32,600	124,350
			29,206	24,950	20,000	22,500	24,500	91,950
	21		8,100	8,100	8,100	8,100	8,100	32,400
		<b>Travelling Expenses</b>	<b>233</b>	<b>460</b>	<b>400</b>	<b>460</b>	<b>530</b>	<b>1,850</b>
1101		Domestic	233	360	300	350	380	1,390
1102		Foreign	-	100	100	110	150	460
		<b>Supplies</b>	<b>4,963</b>	<b>8,300</b>	<b>6,200</b>	<b>6,970</b>	<b>7,730</b>	<b>29,200</b>
1201		Stationery and Office Requisites	2,740	3,400	2,100	2,350	2,600	10,450
1202		Fuel	2,151	4,800	4,000	4,500	5,000	18,300
1203		Diets and Uniforms	72	100	100	120	130	450
		<b>Maintenance Expenditure</b>	<b>1,983</b>	<b>5,395</b>	<b>2,350</b>	<b>2,630</b>	<b>2,900</b>	<b>13,275</b>
1301		Vehicles	1,468	2,800	2,000	2,200	2,400	9,400
1302		Plant and Machinery	259	500	200	250	300	1,250
1303		Buildings and Structures	256	2,095	150	180	200	2,625
		<b>Services</b>	<b>65,284</b>	<b>65,495</b>	<b>61,100</b>	<b>62,710</b>	<b>64,920</b>	<b>254,225</b>
1401		Transport	2,959	3,200	3,000	3,200	3,500	12,900
1402		Postal and Communication	5,529	4,775	3,000	3,200	3,500	14,475
1403		Electricity and Water	12,518	12,000	12,000	12,100	12,200	48,300
1404		Rents and Local Taxes	39,900	40,050	38,500	39,500	40,500	158,550
1406		Interest Payment for Leased Vehicles	1,071	850	600	610	620	2,680
1409		Other	3,307	4,620	4,000	4,100	4,600	17,320
		<b>Transfers</b>	<b>677</b>	<b>650</b>	<b>650</b>	<b>680</b>	<b>700</b>	<b>2,680</b>
1506		Property Loan Interest to Public Servants	677	650	650	680	700	2,680
		<b>Capital Expenditure</b>	<b>4,228</b>	<b>6,800</b>	<b>4,710</b>	<b>4,950</b>	<b>5,185</b>	<b>21,645</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>149</b>	<b>1,500</b>	<b>1,400</b>	<b>1,520</b>	<b>1,640</b>	<b>6,060</b>
2001		Buildings and Structures	-	200	200	210	220	830
2002		Plant, Machinery and Equipment	26	400	200	210	220	1,030
2003		Vehicles	123	900	1,000	1,100	1,200	4,200
		<b>Acquisition of Capital Assets</b>	<b>2,329</b>	<b>4,800</b>	<b>3,010</b>	<b>3,120</b>	<b>3,220</b>	<b>14,150</b>
2102		Furniture and Office Equipment	261	500	200	250	300	1,250
2103		Plant, Machinery and Equipment	253	2,200	500	510	520	3,730
2108		Capital Payment for Leased Vehicles	1,815	2,100	2,310	2,360	2,400	9,170
		<b>Capacity Building</b>	<b>250</b>	<b>500</b>	<b>300</b>	<b>310</b>	<b>325</b>	<b>1,435</b>
2401		Staff Training	250	500	300	310	325	1,435
002		The implementation of Enhancing Outreach of National Police Commission (UNDP)	1,500	-	-	-	-	-
2509		Other	1,500	-	-	-	-	-
13			1,500	-	-	-	-	-
		<b>Total Expenditure</b>	<b>169,054</b>	<b>176,130</b>	<b>147,410</b>	<b>159,500</b>	<b>169,665</b>	<b>652,705</b>
		<b>Total Financing</b>	<b>169,054</b>	<b>176,130</b>	<b>147,410</b>	<b>159,500</b>	<b>169,665</b>	<b>652,705</b>
		<b>Domestic</b>	<b>167,554</b>	<b>176,130</b>	<b>147,410</b>	<b>159,500</b>	<b>169,665</b>	<b>652,705</b>
11		Domestic Funds	159,454	168,030	139,310	151,400	161,565	620,305
21		Special Law	8,100	8,100	8,100	8,100	8,100	32,400
		<b>Foreign</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13		Foreign Grants	1,500	-	-	-	-	-

**Head 009 - Administrative Appeals Tribunal  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>28,547</b>	<b>34,310</b>	<b>31,155</b>	<b>32,900</b>	<b>36,050</b>	<b>134,415</b>
<b>Personal Emoluments</b>	<b>16,001</b>	<b>20,050</b>	<b>17,100</b>	<b>18,220</b>	<b>20,240</b>	<b>75,610</b>
Salaries and Wages	11,794	14,650	12,500	13,000	14,000	54,150
Overtime and Holiday Payments	55	200	200	220	240	860
Other Allowances	4,152	5,200	4,400	5,000	6,000	20,600
<b>Travelling Expenses</b>	<b>-</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>20</b>	<b>45</b>
Domestic	-	10	5	10	20	45
<b>Supplies</b>	<b>1,076</b>	<b>1,300</b>	<b>1,350</b>	<b>1,450</b>	<b>1,550</b>	<b>5,650</b>
Stationery and Office Requisites	359	500	450	500	550	2,000
Fuel	717	800	900	950	1,000	3,650
<b>Maintenance Expenditure</b>	<b>366</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,800</b>
Vehicles	346	500	600	650	700	2,450
Plant and Machinery	20	300	300	350	400	1,350
<b>Services</b>	<b>11,104</b>	<b>12,150</b>	<b>11,800</b>	<b>12,220</b>	<b>13,140</b>	<b>49,310</b>
Transport	1,200	1,650	1,200	1,300	1,400	5,550
Postal and Communication	669	900	800	900	1,000	3,600
Electricity and Water	171	300	300	320	340	1,260
Rents and Local Taxes	7,416	7,200	7,400	7,500	8,100	30,200
Other	1,648	2,100	2,100	2,200	2,300	8,700
<b>Capital Expenditure</b>	<b>43</b>	<b>270</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>1,020</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>120</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>870</b>
Plant, Machinery and Equipment	-	120	200	250	300	870
<b>Acquisition of Capital Assets</b>	<b>43</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>
Furniture and Office Equipment	43	100	-	-	-	100
<b>Capacity Building</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>
Staff Training	-	50	-	-	-	50
<b>Total Expenditure</b>	<b>28,590</b>	<b>34,580</b>	<b>31,355</b>	<b>33,150</b>	<b>36,350</b>	<b>135,435</b>
<b>Total Financing</b>	<b>28,590</b>	<b>34,580</b>	<b>31,355</b>	<b>33,150</b>	<b>36,350</b>	<b>135,435</b>
Domestic	28,590	34,580	31,355	33,150	36,350	135,435

**Employment Profile**

Category	Approved	Actual
Senior Level	2	02
Tertiary Level	1	01
Secondary Level	20	15
Primary Level	8	07
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>31</b>	<b>25</b>

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

**HEAD - 009 Administrative Appeals Tribunal**  
**1 - Operational Activities**  
**01 - General 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		
		<b>Recurrent Expenditure</b>	<b>28,547</b>	<b>34,310</b>	<b>31,155</b>	<b>32,900</b>	<b>36,050</b>	<b>134,415</b>
		<b>Personal Emoluments</b>	<b>16,001</b>	<b>20,050</b>	<b>17,100</b>	<b>18,220</b>	<b>20,240</b>	<b>75,610</b>
1001		Salaries and Wages	11,794	14,650	12,500	13,000	14,000	54,150
1002		Overtime and Holiday Payments	55	200	200	220	240	860
1003		Other Allowances	4,152	5,200	4,400	5,000	6,000	20,600
		<b>Travelling Expenses</b>	<b>-</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>20</b>	<b>45</b>
1101		Domestic	-	10	5	10	20	45
		<b>Supplies</b>	<b>1,076</b>	<b>1,300</b>	<b>1,350</b>	<b>1,450</b>	<b>1,550</b>	<b>5,650</b>
1201		Stationery and Office Requisites	359	500	450	500	550	2,000
1202		Fuel	717	800	900	950	1,000	3,650
		<b>Maintenance Expenditure</b>	<b>366</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,800</b>
1301		Vehicles	346	500	600	650	700	2,450
1302		Plant and Machinery	20	300	300	350	400	1,350
		<b>Services</b>	<b>11,104</b>	<b>12,150</b>	<b>11,800</b>	<b>12,220</b>	<b>13,140</b>	<b>49,310</b>
1401		Transport	1,200	1,650	1,200	1,300	1,400	5,550
1402		Postal and Communication	669	900	800	900	1,000	3,600
1403		Electricity and Water	171	300	300	320	340	1,260
1404		Rents and Local Taxes	7,416	7,200	7,400	7,500	8,100	30,200
1409		Other	1,648	2,100	2,100	2,200	2,300	8,700
		<b>Capital Expenditure</b>	<b>43</b>	<b>270</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>1,020</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	-	120	200	250	300	870
2002		Plant, Machinery and Equipment	-	120	200	250	300	870
		<b>Acquisition of Capital Assets</b>	<b>43</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>
2102		Furniture and Office Equipment	43	100	-	-	-	100
		<b>Capacity Building</b>	-	<b>50</b>	-	-	-	<b>50</b>
2401		Staff Training	-	50	-	-	-	50
		<b>Total Expenditure</b>	<b>28,590</b>	<b>34,580</b>	<b>31,355</b>	<b>33,150</b>	<b>36,350</b>	<b>135,435</b>
		<b>Total Financing</b>	<b>28,590</b>	<b>34,580</b>	<b>31,355</b>	<b>33,150</b>	<b>36,350</b>	<b>135,435</b>
		<b>Domestic</b>	<b>28,590</b>	<b>34,580</b>	<b>31,355</b>	<b>33,150</b>	<b>36,350</b>	<b>135,435</b>
11		Domestic Funds	28,590	34,580	31,355	33,150	36,350	135,435

**Head 010 - Commission to Investigate Allegations of Bribery or Corruption**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>464,146</b>	<b>673,240</b>	<b>539,145</b>	<b>578,746</b>	<b>612,997</b>	<b>2,404,128</b>
<b>Personal Emoluments</b>	<b>379,211</b>	<b>557,740</b>	<b>423,740</b>	<b>451,540</b>	<b>475,640</b>	<b>1,908,660</b>
Salaries and Wages	197,938	309,740	219,740	222,740	225,740	977,960
Overtime and Holiday Payments	5,304	8,000	8,000	8,800	9,900	34,700
Other Allowances	175,969	240,000	196,000	220,000	240,000	896,000
<b>Travelling Expenses</b>	<b>4,229</b>	<b>8,000</b>	<b>6,000</b>	<b>6,600</b>	<b>7,200</b>	<b>27,800</b>
Domestic	2,142	3,850	4,000	4,400	4,800	17,050
Foreign	2,087	4,150	2,000	2,200	2,400	10,750
<b>Supplies</b>	<b>12,928</b>	<b>18,600</b>	<b>18,600</b>	<b>20,450</b>	<b>22,500</b>	<b>80,150</b>
Stationery and Office Requisites	4,028	6,600	6,000	6,800	7,800	27,200
Fuel	8,600	11,400	12,000	13,000	14,000	50,400
Diets and Uniforms	300	600	600	650	700	2,550
<b>Maintenance Expenditure</b>	<b>10,809</b>	<b>19,900</b>	<b>16,500</b>	<b>18,450</b>	<b>20,550</b>	<b>75,400</b>
Vehicles	7,766	11,000	11,000	12,100	13,300	47,400
Plant and Machinery	2,429	3,900	3,500	3,850	4,250	15,500
Buildings and Structures	614	5,000	2,000	2,500	3,000	12,500
<b>Services</b>	<b>55,843</b>	<b>65,700</b>	<b>68,100</b>	<b>74,900</b>	<b>79,700</b>	<b>288,400</b>
Transport	800	1,300	1,500	1,600	1,700	6,100
Postal and Communication	5,012	7,100	7,000	7,500	8,000	29,600
Electricity and Water	10,348	14,000	15,000	16,500	18,000	63,500
Rents and Local Taxes	1,973	2,300	1,600	1,800	2,000	7,700
Lease Rental for Vehicles procured Under Operational Leasing	24,470	27,000	27,000	30,000	30,000	114,000
Other	13,240	14,000	16,000	17,500	20,000	67,500
<b>Transfers</b>	<b>1,111</b>	<b>3,300</b>	<b>6,200</b>	<b>6,800</b>	<b>7,400</b>	<b>23,700</b>
Subscriptions and Contributions Fee	-	2,100	5,000	5,500	6,000	18,600
Property Loan Interest to Public Servants	1,111	1,200	1,200	1,300	1,400	5,100
<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>-</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>18</b>
Losses and Write Off	15	-	5	6	7	18
<b>Capital Expenditure</b>	<b>23,320</b>	<b>35,001</b>	<b>52,500</b>	<b>55,200</b>	<b>58,200</b>	<b>200,901</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,628</b>	<b>6,000</b>	<b>41,000</b>	<b>41,600</b>	<b>42,200</b>	<b>130,800</b>
Buildings and Structures	4,628	5,000	40,000	40,500	41,000	126,500
Vehicles	-	1,000	1,000	1,100	1,200	4,300
<b>Acquisition of Capital Assets</b>	<b>5,980</b>	<b>19,226</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>28,226</b>
Furniture and Office Equipment	4,169	5,000	1,000	1,500	2,000	9,500
Plant, Machinery and Equipment	1,811	14,226	1,000	1,500	2,000	18,726
<b>Capacity Building</b>	<b>1,624</b>	<b>3,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>7,900</b>
Staff Training	1,624	3,000	1,500	1,600	1,800	7,900
<b>Other Capital Expenditure</b>	<b>11,088</b>	<b>6,775</b>	<b>8,000</b>	<b>9,000</b>	<b>10,200</b>	<b>33,975</b>
Other	11,088	6,775	8,000	9,000	10,200	33,975
<b>Total Expenditure</b>	<b>487,466</b>	<b>708,241</b>	<b>591,645</b>	<b>633,946</b>	<b>671,197</b>	<b>2,605,029</b>
<b>Total Financing</b>	<b>487,466</b>	<b>708,241</b>	<b>591,645</b>	<b>633,946</b>	<b>671,197</b>	<b>2,605,029</b>
Domestic	487,466	708,241	591,645	633,946	671,197	2,605,029

**Employment Profile**

Category	Approved	Actual
Senior Level	70	35
Tertiary Level	232	35
Secondary Level	442	293
Primary Level	140	91
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>884</b>	<b>454</b>

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

**HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption**

**1 - Operational Activities**

**01 - General 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
		<b>Recurrent Expenditure</b>	<b>464,146</b>	<b>673,240</b>	<b>539,145</b>	<b>578,746</b>	<b>612,997</b>	<b>2,404,128</b>
		<b>Personal Emoluments</b>	<b>379,211</b>	<b>557,740</b>	<b>423,740</b>	<b>451,540</b>	<b>475,640</b>	<b>1,908,660</b>
1001		Salaries and Wages	197,938	309,740	219,740	222,740	225,740	977,960
			<b>193,274</b>	<b>305,000</b>	<b>215,000</b>	<b>218,000</b>	<b>221,000</b>	<b>959,000</b>
	21		4,664	4,740	4,740	4,740	4,740	18,960
1002		Overtime and Holiday Payments	5,304	8,000	8,000	8,800	9,900	34,700
1003		Other Allowances	175,969	240,000	196,000	220,000	240,000	896,000
		<b>Travelling Expenses</b>	<b>4,229</b>	<b>8,000</b>	<b>6,000</b>	<b>6,600</b>	<b>7,200</b>	<b>27,800</b>
1101		Domestic	2,142	3,850	4,000	4,400	4,800	17,050
1102		Foreign	2,087	4,150	2,000	2,200	2,400	10,750
		<b>Supplies</b>	<b>12,928</b>	<b>18,600</b>	<b>18,600</b>	<b>20,450</b>	<b>22,500</b>	<b>80,150</b>
1201		Stationery and Office Requisites	4,028	6,600	6,000	6,800	7,800	27,200
1202		Fuel	8,600	11,400	12,000	13,000	14,000	50,400
1203		Diets and Uniforms	300	600	600	650	700	2,550
		<b>Maintenance Expenditure</b>	<b>10,809</b>	<b>19,900</b>	<b>16,500</b>	<b>18,450</b>	<b>20,550</b>	<b>75,400</b>
1301		Vehicles	7,766	11,000	11,000	12,100	13,300	47,400
1302		Plant and Machinery	2,429	3,900	3,500	3,850	4,250	15,500
1303		Buildings and Structures	614	5,000	2,000	2,500	3,000	12,500
		<b>Services</b>	<b>55,843</b>	<b>65,700</b>	<b>68,100</b>	<b>74,900</b>	<b>79,700</b>	<b>288,400</b>
1401		Transport	800	1,300	1,500	1,600	1,700	6,100
1402		Postal and Communication	5,012	7,100	7,000	7,500	8,000	29,600
1403		Electricity and Water	10,348	14,000	15,000	16,500	18,000	63,500
1404		Rents and Local Taxes	1,973	2,300	1,600	1,800	2,000	7,700
1408		Lease Rental for Vehicles procured Under Operational Leasing	24,470	27,000	27,000	30,000	30,000	114,000
1409		Other	13,240	14,000	16,000	17,500	20,000	67,500
		<b>Transfers</b>	<b>1,111</b>	<b>3,300</b>	<b>6,200</b>	<b>6,800</b>	<b>7,400</b>	<b>23,700</b>
1505		Subscriptions and Contributions Fee	-	2,100	5,000	5,500	6,000	18,600
1506		Property Loan Interest to Public Servants	1,111	1,200	1,200	1,300	1,400	5,100
		<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>-</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>18</b>
1701		Losses and Write Off	15	-	5	6	7	18
		<b>Capital Expenditure</b>	<b>23,320</b>	<b>35,001</b>	<b>52,500</b>	<b>55,200</b>	<b>58,200</b>	<b>200,901</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,628</b>	<b>6,000</b>	<b>41,000</b>	<b>41,600</b>	<b>42,200</b>	<b>130,800</b>
2001		Buildings and Structures	4,628	5,000	40,000	40,500	41,000	126,500
2003		Vehicles	-	1,000	1,000	1,100	1,200	4,300
		<b>Acquisition of Capital Assets</b>	<b>5,980</b>	<b>19,226</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>28,226</b>
2102		Furniture and Office Equipment	4,169	5,000	1,000	1,500	2,000	9,500
2103		Plant, Machinery and Equipment	1,811	14,226	1,000	1,500	2,000	18,726
		<b>Capacity Building</b>	<b>1,624</b>	<b>3,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>7,900</b>
2401		Staff Training	1,624	3,000	1,500	1,600	1,800	7,900
003		Bribery and Corruption Awareness Programme for the Public	11,088	6,775	8,000	9,000	10,200	33,975
2509		Other	11,088	6,775	8,000	9,000	10,200	33,975
		<b>Total Expenditure</b>	<b>487,466</b>	<b>708,241</b>	<b>591,645</b>	<b>633,946</b>	<b>671,197</b>	<b>2,605,029</b>
		<b>Total Financing</b>	<b>487,466</b>	<b>708,241</b>	<b>591,645</b>	<b>633,946</b>	<b>671,197</b>	<b>2,605,029</b>
		<b>Domestic</b>	<b>487,466</b>	<b>708,241</b>	<b>591,645</b>	<b>633,946</b>	<b>671,197</b>	<b>2,605,029</b>
11		Domestic Funds	482,802	703,501	586,905	629,206	666,457	2,586,069
21		Special Law	4,664	4,740	4,740	4,740	4,740	18,960

**Head 011 - Office of the Finance Commission**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>70,966</b>	<b>101,530</b>	<b>94,616</b>	<b>103,370</b>	<b>110,620</b>	<b>410,136</b>
<b>Personal Emoluments</b>	<b>47,213</b>	<b>67,200</b>	<b>59,170</b>	<b>65,300</b>	<b>68,400</b>	<b>260,070</b>
Salaries and Wages	34,540	45,000	42,170	46,000	47,000	180,170
Overtime and Holiday Payments	572	1,200	1,000	1,300	1,400	4,900
Other Allowances	12,101	21,000	16,000	18,000	20,000	75,000
<b>Travelling Expenses</b>	<b>116</b>	<b>1,100</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,500</b>
Domestic	116	500	500	550	600	2,150
Foreign	-	600	200	250	300	1,350
<b>Supplies</b>	<b>3,224</b>	<b>5,325</b>	<b>4,936</b>	<b>5,250</b>	<b>6,020</b>	<b>21,531</b>
Stationery and Office Requisites	705	1,500	800	850	1,100	4,250
Fuel	2,195	3,000	3,400	3,600	4,000	14,000
Diets and Uniforms	28	50	36	50	70	206
Other	296	775	700	750	850	3,075
<b>Maintenance Expenditure</b>	<b>2,940</b>	<b>5,130</b>	<b>5,700</b>	<b>6,060</b>	<b>6,420</b>	<b>23,310</b>
Vehicles	1,218	2,300	2,200	2,450	2,700	9,650
Plant and Machinery	1,225	2,130	3,400	3,500	3,600	12,630
Buildings and Structures	497	700	100	110	120	1,030
<b>Services</b>	<b>16,637</b>	<b>21,775</b>	<b>23,110</b>	<b>24,860</b>	<b>27,680</b>	<b>97,425</b>
Transport	2,991	3,600	3,600	3,800	4,000	15,000
Postal and Communication	1,503	2,200	2,000	2,450	2,650	9,300
Electricity and Water	4,322	6,500	6,800	7,200	8,000	28,500
Rents and Local Taxes	683	800	700	720	740	2,960
Interest Payment for Leased Vehicles	1,007	880	590	690	790	2,950
Other	6,131	7,795	9,420	10,000	11,500	38,715
<b>Transfers</b>	<b>836</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
Property Loan Interest to Public Servants	836	1,000	1,000	1,100	1,200	4,300
<b>Capital Expenditure</b>	<b>16,008</b>	<b>9,200</b>	<b>4,700</b>	<b>5,340</b>	<b>5,990</b>	<b>25,230</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,100</b>	<b>450</b>	<b>480</b>	<b>520</b>	<b>2,550</b>
Buildings and Structures	-	200	-	-	-	200
Plant, Machinery and Equipment	-	400	150	170	200	920
Vehicles	-	500	300	310	320	1,430
<b>Acquisition of Capital Assets</b>	<b>15,892</b>	<b>7,100</b>	<b>3,750</b>	<b>4,350</b>	<b>4,950</b>	<b>20,150</b>
Furniture and Office Equipment	1,328	2,500	1,000	1,500	2,000	7,000
Plant, Machinery and Equipment	-	2,500	600	650	700	4,450
Buildings and Structures	12,902	-	-	-	-	-
Capital Payment for Leased Vehicles	1,662	2,100	2,150	2,200	2,250	8,700
<b>Capacity Building</b>	<b>116</b>	<b>1,000</b>	<b>500</b>	<b>510</b>	<b>520</b>	<b>2,530</b>
Staff Training	116	1,000	500	510	520	2,530
<b>Total Expenditure</b>	<b>86,974</b>	<b>110,730</b>	<b>99,316</b>	<b>108,710</b>	<b>116,610</b>	<b>435,366</b>
<b>Total Financing</b>	<b>86,974</b>	<b>110,730</b>	<b>99,316</b>	<b>108,710</b>	<b>116,610</b>	<b>435,366</b>
Domestic	86,974	110,730	99,316	108,710	116,610	435,366

**Employment Profile**

Category	Approved	Actual
Senior Level	17	15
Tertiary Level	05	02
Secondary Level	45	39
Primary Level	18	09
Other (Casual/Temporary/Contract etc.)	01	01
<b>Total</b>	<b>86</b>	<b>66</b>

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

**HEAD - 011 Office of the Finance Commission**

**1 - Operational Activities**

**01 - General 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
		<b>Recurrent Expenditure</b>	<b>70,966</b>	<b>101,530</b>	<b>94,616</b>	<b>103,370</b>	<b>110,620</b>	<b>410,136</b>
		<b>Personal Emoluments</b>	<b>47,213</b>	<b>67,200</b>	<b>59,170</b>	<b>65,300</b>	<b>68,400</b>	<b>260,070</b>
1001		Salaries and Wages	34,540	45,000	42,170	46,000	47,000	180,170
1002		Overtime and Holiday Payments	572	1,200	1,000	1,300	1,400	4,900
1003		Other Allowances	12,101	21,000	16,000	18,000	20,000	75,000
		<b>Travelling Expenses</b>	<b>116</b>	<b>1,100</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,500</b>
1101		Domestic	116	500	500	550	600	2,150
1102		Foreign	-	600	200	250	300	1,350
		<b>Supplies</b>	<b>3,224</b>	<b>5,325</b>	<b>4,936</b>	<b>5,250</b>	<b>6,020</b>	<b>21,531</b>
1201		Stationery and Office Requisites	705	1,500	800	850	1,100	4,250
1202		Fuel	2,195	3,000	3,400	3,600	4,000	14,000
1203		Diets and Uniforms	28	50	36	50	70	206
1205		Other	296	775	700	750	850	3,075
		<b>Maintenance Expenditure</b>	<b>2,940</b>	<b>5,130</b>	<b>5,700</b>	<b>6,060</b>	<b>6,420</b>	<b>23,310</b>
1301		Vehicles	1,218	2,300	2,200	2,450	2,700	9,650
1302		Plant and Machinery	1,225	2,130	3,400	3,500	3,600	12,630
1303		Buildings and Structures	497	700	100	110	120	1,030
		<b>Services</b>	<b>16,637</b>	<b>21,775</b>	<b>23,110</b>	<b>24,860</b>	<b>27,680</b>	<b>97,425</b>
1401		Transport	2,991	3,600	3,600	3,800	4,000	15,000
1402		Postal and Communication	1,503	2,200	2,000	2,450	2,650	9,300
1403		Electricity and Water	4,322	6,500	6,800	7,200	8,000	28,500
1404		Rents and Local Taxes	683	800	700	720	740	2,960
1406		Interest Payment for Leased Vehicles	1,007	880	590	690	790	2,950
1409		Other	6,131	7,795	9,420	10,000	11,500	38,715
		<b>Transfers</b>	<b>836</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
1506		Property Loan Interest to Public Servants	836	1,000	1,000	1,100	1,200	4,300
		<b>Capital Expenditure</b>	<b>16,008</b>	<b>9,200</b>	<b>4,700</b>	<b>5,340</b>	<b>5,990</b>	<b>25,230</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,100</b>	<b>450</b>	<b>480</b>	<b>520</b>	<b>2,550</b>
2001		Buildings and Structures	-	200	-	-	-	200
2002		Plant, Machinery and Equipment	-	400	150	170	200	920
2003		Vehicles	-	500	300	310	320	1,430
		<b>Acquisition of Capital Assets</b>	<b>2,990</b>	<b>7,100</b>	<b>3,750</b>	<b>4,350</b>	<b>4,950</b>	<b>20,150</b>
2102		Furniture and Office Equipment	1,328	2,500	1,000	1,500	2,000	7,000
2103		Plant, Machinery and Equipment	-	2,500	600	650	700	4,450
2108		Capital Payment for Leased Vehicles	1,662	2,100	2,150	2,200	2,250	8,700
		<b>Capacity Building</b>	<b>116</b>	<b>1,000</b>	<b>500</b>	<b>510</b>	<b>520</b>	<b>2,530</b>
2401		Staff Training	116	1,000	500	510	520	2,530
001		<b>Construction of New Office Building</b>	<b>12,902</b>	-	-	-	-	-
2104		Buildings and Structures	12,902	-	-	-	-	-
		<b>Total Expenditure</b>	<b>86,974</b>	<b>110,730</b>	<b>99,316</b>	<b>108,710</b>	<b>116,610</b>	<b>435,366</b>
		<b>Total Financing</b>	<b>86,974</b>	<b>110,730</b>	<b>99,316</b>	<b>108,710</b>	<b>116,610</b>	<b>435,366</b>
		<b>Domestic</b>	<b>86,974</b>	<b>110,730</b>	<b>99,316</b>	<b>108,710</b>	<b>116,610</b>	<b>435,366</b>
11		Domestic Funds	86,974	110,730	99,316	108,710	116,610	435,366

**Head 013 - Human Rights Commission of Sri Lanka**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>205,588</b>	<b>225,450</b>	<b>221,264</b>	<b>251,070</b>	<b>270,545</b>	<b>968,329</b>
<b>Personal Emoluments</b>	<b>128,185</b>	<b>131,200</b>	<b>125,280</b>	<b>140,200</b>	<b>153,850</b>	<b>550,530</b>
Salaries and Wages	83,525	87,000	84,100	90,500	99,200	360,800
Overtime and Holiday Payments	2,084	2,200	2,500	3,500	3,850	12,050
Other Allowances	42,576	42,000	38,680	46,200	50,800	177,680
<b>Travelling Expenses</b>	<b>668</b>	<b>1,500</b>	<b>1,300</b>	<b>2,200</b>	<b>2,400</b>	<b>7,400</b>
Domestic	668	1,500	1,000	1,650	1,800	5,950
Foreign	-	-	300	550	600	1,450
<b>Supplies</b>	<b>4,645</b>	<b>7,150</b>	<b>7,500</b>	<b>8,510</b>	<b>9,265</b>	<b>32,425</b>
Stationery and Office Requisites	1,264	2,150	2,500	3,000	3,200	10,850
Fuel	3,002	4,500	4,500	4,950	5,450	19,400
Diets and Uniforms	-	-	-	10	15	25
Other	379	500	500	550	600	2,150
<b>Maintenance Expenditure</b>	<b>2,442</b>	<b>3,850</b>	<b>3,250</b>	<b>3,860</b>	<b>4,280</b>	<b>15,240</b>
Vehicles	1,833	2,750	2,500	3,000	3,300	11,550
Plant and Machinery	524	950	600	700	800	3,050
Buildings and Structures	85	150	150	160	180	640
<b>Services</b>	<b>67,890</b>	<b>76,260</b>	<b>75,784</b>	<b>87,500</b>	<b>91,150</b>	<b>330,694</b>
Transport	4,514	5,900	5,900	6,500	7,200	25,500
Postal and Communication	3,887	5,000	4,500	5,500	6,000	21,000
Electricity and Water	4,587	8,000	8,000	8,800	9,700	34,500
Rents and Local Taxes	47,249	43,360	37,991	44,200	44,500	170,051
Other	7,653	14,000	19,393	22,500	23,750	79,643
<b>Transfers</b>	<b>1,758</b>	<b>5,490</b>	<b>8,150</b>	<b>8,800</b>	<b>9,600</b>	<b>32,040</b>
Retirement Benefits	1,191	4,560	3,150	3,300	3,600	14,610
Subscriptions and Contributions Fee	567	930	5,000	5,500	6,000	17,430
<b>Capital Expenditure</b>	<b>3,806</b>	<b>5,550</b>	<b>2,600</b>	<b>3,550</b>	<b>3,960</b>	<b>15,660</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>302</b>	<b>500</b>	<b>300</b>	<b>350</b>	<b>380</b>	<b>1,530</b>
Buildings and Structures	302	500	300	350	380	1,530
<b>Acquisition of Capital Assets</b>	<b>1,446</b>	<b>1,500</b>	<b>1,300</b>	<b>2,000</b>	<b>2,180</b>	<b>6,980</b>
Furniture and Office Equipment	1,348	1,500	1,000	1,650	1,800	5,950
Plant, Machinery and Equipment	98	-	300	350	380	1,030
<b>Capacity Building</b>	<b>234</b>	<b>2,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,600</b>
Staff Training	234	2,000	1,000	1,200	1,400	5,600
<b>Other Capital Expenditure</b>	<b>1,824</b>	<b>1,550</b>	-	-	-	<b>1,550</b>
Other	1,824	1,550	-	-	-	1,550
<b>Total Expenditure</b>	<b>209,394</b>	<b>231,000</b>	<b>223,864</b>	<b>254,620</b>	<b>274,505</b>	<b>983,989</b>
<b>Total Financing</b>	<b>209,394</b>	<b>231,000</b>	<b>223,864</b>	<b>254,620</b>	<b>274,505</b>	<b>983,989</b>
Domestic	207,570	229,450	223,864	254,620	274,505	982,439
Foreign	1,824	1,550	-	-	-	1,550

**Employment Profile**

Category	Approved	Actual
Senior Level	46	24
Tertiary Level	58	19
Secondary Level	88	57
Primary Level	41	43
Other (Casual/Temporary/Contract etc.)	0	10
<b>Total</b>	<b>233</b>	<b>153</b>

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

**HEAD - 013 Human Rights Commission of Sri Lanka**

**1 - Operational Activities**

**01 - General 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		
		<b>Recurrent Expenditure</b>	<b>205,588</b>	<b>225,450</b>	<b>221,264</b>	<b>251,070</b>	<b>270,545</b>	<b>968,329</b>
		<b>Personal Emoluments</b>	<b>128,185</b>	<b>131,200</b>	<b>125,280</b>	<b>140,200</b>	<b>153,850</b>	<b>550,530</b>
1001		Salaries and Wages	83,525	87,000	84,100	90,500	99,200	360,800
1002		Overtime and Holiday Payments	2,084	2,200	2,500	3,500	3,850	12,050
1003		Other Allowances	42,576	42,000	38,680	46,200	50,800	177,680
		<b>Travelling Expenses</b>	<b>668</b>	<b>1,500</b>	<b>1,300</b>	<b>2,200</b>	<b>2,400</b>	<b>7,400</b>
1101		Domestic	668	1,500	1,000	1,650	1,800	5,950
1102		Foreign	-	-	300	550	600	1,450
		<b>Supplies</b>	<b>4,645</b>	<b>7,150</b>	<b>7,500</b>	<b>8,510</b>	<b>9,265</b>	<b>32,425</b>
1201		Stationery and Office Requisites	1,264	2,150	2,500	3,000	3,200	10,850
1202		Fuel	3,002	4,500	4,500	4,950	5,450	19,400
1203		Diets and Uniforms	-	-	-	10	15	25
1205		Other	379	500	500	550	600	2,150
		<b>Maintenance Expenditure</b>	<b>2,442</b>	<b>3,850</b>	<b>3,250</b>	<b>3,860</b>	<b>4,280</b>	<b>15,240</b>
1301		Vehicles	1,833	2,750	2,500	3,000	3,300	11,550
1302		Plant and Machinery	524	950	600	700	800	3,050
1303		Buildings and Structures	85	150	150	160	180	640
		<b>Services</b>	<b>65,617</b>	<b>70,260</b>	<b>67,784</b>	<b>76,500</b>	<b>79,150</b>	<b>293,694</b>
1401		Transport	4,514	5,900	5,900	6,500	7,200	25,500
1402		Postal and Communication	3,887	5,000	4,500	5,500	6,000	21,000
1403		Electricity and Water	4,587	8,000	8,000	8,800	9,700	34,500
1404		Rents and Local Taxes	47,249	43,360	37,991	44,200	44,500	170,051
1409		Other	5,380	8,000	11,393	11,500	11,750	42,643
		<b>Transfers</b>	<b>1,758</b>	<b>5,490</b>	<b>8,150</b>	<b>8,800</b>	<b>9,600</b>	<b>32,040</b>
1502		Retirement Benefits	1,191	4,560	3,150	3,300	3,600	14,610
1505		Subscriptions and Contributions Fee	567	930	5,000	5,500	6,000	17,430
001		<b>Human Rights Awareness Programmes</b>	<b>2,273</b>	<b>6,000</b>	<b>8,000</b>	<b>11,000</b>	<b>12,000</b>	<b>37,000</b>
1409		Other	2,273	6,000	8,000	11,000	12,000	37,000
		<b>Capital Expenditure</b>	<b>3,807</b>	<b>5,550</b>	<b>2,600</b>	<b>3,550</b>	<b>3,960</b>	<b>15,660</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>302</b>	<b>500</b>	<b>300</b>	<b>350</b>	<b>380</b>	<b>1,530</b>
2001		Buildings and Structures	302	500	300	350	380	1,530
		<b>Acquisition of Capital Assets</b>	<b>1,446</b>	<b>1,500</b>	<b>1,300</b>	<b>2,000</b>	<b>2,180</b>	<b>6,980</b>
2102		Furniture and Office Equipment	1,348	1,500	1,000	1,650	1,800	5,950
2103		Plant, Machinery and Equipment	98	-	300	350	380	1,030
		<b>Capacity Building</b>	<b>234</b>	<b>2,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,600</b>
2401		Staff Training	234	2,000	1,000	1,200	1,400	5,600
004		<b>Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights</b>	<b>1,483</b>	<b>1,550</b>	-	-	-	<b>1,550</b>
2509		Other	1,483	1,550	-	-	-	1,550
13			1,483	1,550	-	-	-	1,550
005		<b>Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (Swiss Federation)</b>	<b>342</b>	-	-	-	-	-
2509		Other	342	-	-	-	-	-
13			342	-	-	-	-	-
		<b>Total Expenditure</b>	<b>209,395</b>	<b>231,000</b>	<b>223,864</b>	<b>254,620</b>	<b>274,505</b>	<b>983,989</b>
		<b>Total Financing</b>	<b>209,395</b>	<b>231,000</b>	<b>223,864</b>	<b>254,620</b>	<b>274,505</b>	<b>983,989</b>
		<b>Domestic</b>	<b>207,570</b>	<b>229,450</b>	<b>223,864</b>	<b>254,620</b>	<b>274,505</b>	<b>982,439</b>
11		Domestic Funds	207,570	229,450	223,864	254,620	274,505	982,439
		<b>Foreign</b>	<b>1,825</b>	<b>1,550</b>	-	-	-	<b>1,550</b>
13		Foreign Grants	1,825	1,550	-	-	-	1,550

**Head 016 - Parliament  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>2,302,552</b>	<b>3,021,250</b>	<b>2,934,550</b>	<b>3,086,510</b>	<b>3,274,770</b>	<b>12,317,080</b>
<b>Personal Emoluments</b>	<b>1,177,649</b>	<b>1,339,850</b>	<b>1,337,700</b>	<b>1,391,600</b>	<b>1,477,000</b>	<b>5,546,150</b>
Salaries and Wages	498,862	561,550	571,700	596,700	651,700	2,381,650
Overtime and Holiday Payments	2,126	4,300	4,500	4,900	5,300	19,000
Other Allowances	676,661	774,000	761,500	790,000	820,000	3,145,500
<b>Travelling Expenses</b>	<b>1,673</b>	<b>10,700</b>	<b>8,000</b>	<b>9,100</b>	<b>10,200</b>	<b>38,000</b>
Domestic	1,425	3,700	3,000	3,400	3,800	13,900
Foreign	248	7,000	5,000	5,700	6,400	24,100
<b>Supplies</b>	<b>210,965</b>	<b>337,900</b>	<b>344,400</b>	<b>364,850</b>	<b>398,800</b>	<b>1,445,950</b>
Stationery and Office Requisites	19,419	28,500	26,900	30,100	32,800	118,300
Fuel	95,811	176,900	185,000	192,000	213,000	766,900
Diets and Uniforms	95,735	132,500	132,500	142,750	153,000	560,750
<b>Maintenance Expenditure</b>	<b>105,441</b>	<b>157,500</b>	<b>148,900</b>	<b>162,500</b>	<b>176,200</b>	<b>645,100</b>
Vehicles	21,661	33,500	33,000	35,000	37,000	138,500
Plant and Machinery	78,444	103,000	103,500	113,800	124,200	444,500
Buildings and Structures	5,336	21,000	12,400	13,700	15,000	62,100
<b>Services</b>	<b>439,005</b>	<b>725,731</b>	<b>717,050</b>	<b>753,460</b>	<b>791,070</b>	<b>2,987,311</b>
Transport	40,542	64,000	61,500	67,700	74,100	267,300
Postal and Communication	94,899	159,750	157,800	161,300	164,800	643,650
Electricity and Water	81,098	129,500	129,500	145,500	161,500	566,000
Rents and Local Taxes	161,315	288,050	285,650	290,760	295,870	1,160,330
Interest Payment for Leased Vehicles	939	800	600	700	800	2,900
Other	60,212	83,631	82,000	87,500	94,000	347,131
<b>Transfers</b>	<b>367,819</b>	<b>449,200</b>	<b>378,500</b>	<b>405,000</b>	<b>421,500</b>	<b>1,654,200</b>
Retirement Benefits	350,620	380,000	324,000	344,000	354,000	1,402,000
Subscriptions and Contributions Fee	8,300	11,000	16,500	17,000	17,500	62,000
Property Loan Interest to Public Servants	6,899	8,200	8,000	9,000	10,000	35,200
Other	2,000	50,000	30,000	35,000	40,000	155,000
<b>Other Recurrent Expenditure</b>	-	<b>369</b>	-	-	-	<b>369</b>
Losses and Write Off	-	369	-	-	-	369
<b>Capital Expenditure</b>	<b>162,443</b>	<b>236,050</b>	<b>195,200</b>	<b>202,170</b>	<b>208,096</b>	<b>841,516</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>70,266</b>	<b>146,100</b>	<b>107,500</b>	<b>112,300</b>	<b>116,100</b>	<b>482,000</b>
Buildings and Structures	60,855	124,000	91,000	93,200	95,400	403,600
Plant, Machinery and Equipment	6,568	15,600	7,500	12,100	12,700	47,900
Vehicles	2,843	6,500	9,000	7,000	8,000	30,500
<b>Acquisition of Capital Assets</b>	<b>90,190</b>	<b>86,450</b>	<b>85,700</b>	<b>87,570</b>	<b>89,496</b>	<b>349,216</b>
Furniture and Office Equipment	744	3,200	2,250	2,810	3,320	11,580
Plant, Machinery and Equipment	88,047	81,650	81,650	82,860	84,176	330,336
Capital Payment for Leased Vehicles	1,399	1,600	1,800	1,900	2,000	7,300
<b>Capacity Building</b>	<b>1,987</b>	<b>3,500</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>10,300</b>
Staff Training	1,987	3,500	2,000	2,300	2,500	10,300
<b>Total Expenditure</b>	<b>2,464,995</b>	<b>3,257,300</b>	<b>3,129,750</b>	<b>3,288,680</b>	<b>3,482,866</b>	<b>13,158,596</b>
<b>Total Financing</b>	<b>2,464,995</b>	<b>3,257,300</b>	<b>3,129,750</b>	<b>3,288,680</b>	<b>3,482,866</b>	<b>13,158,596</b>
Domestic	2,464,995	3,257,300	3,129,750	3,288,680	3,482,866	13,158,596

**Employment Profile**

Category	Approved	Actual
Senior Level	63	70
Tertiary Level	190	144
Secondary Level	247	226
Primary Level	543	465
Other (Casual/Temporary/Contract etc.)	0	02
<b>Total</b>	<b>1043</b>	<b>907</b>

**HEAD - 016 Parliament**  
**1 - Operational Activities**  
**01 - Office of the Hon.Speaker**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>86,473</b>	<b>172,450</b>	<b>176,850</b>	<b>194,310</b>	<b>212,170</b>	<b>755,780</b>
				<b>Personal Emoluments</b>	<b>46,153</b>	<b>86,300</b>	<b>94,000</b>	<b>102,800</b>	<b>111,100</b>	<b>394,200</b>
1001				Salaries and Wages	18,007	39,000	39,000	44,000	49,000	171,000
1002				Overtime and Holiday Payments	2,126	3,300	3,500	3,800	4,100	14,700
1003				Other Allowances	26,020	44,000	51,500	55,000	58,000	208,500
				<b>Travelling Expenses</b>	<b>1,137</b>	<b>4,200</b>	<b>4,000</b>	<b>4,400</b>	<b>4,800</b>	<b>17,400</b>
1101				Domestic	1,137	2,200	2,000	2,200	2,400	8,800
1102				Foreign	-	2,000	2,000	2,200	2,400	8,600
				<b>Supplies</b>	<b>10,997</b>	<b>29,500</b>	<b>29,400</b>	<b>32,850</b>	<b>37,300</b>	<b>129,050</b>
1201				Stationery and Office Requisites	9	2,000	1,900	2,100	2,300	8,300
1202				Fuel	10,406	25,000	25,000	28,000	32,000	110,000
1203				Diets and Uniforms	582	2,500	2,500	2,750	3,000	10,750
				<b>Maintenance Expenditure</b>	<b>11,123</b>	<b>21,500</b>	<b>21,000</b>	<b>22,400</b>	<b>23,900</b>	<b>88,800</b>
1301				Vehicles	9,688	18,500	18,000	19,000	20,000	75,500
1302				Plant and Machinery	1,022	2,000	2,000	2,200	2,500	8,700
1303				Buildings and Structures	413	1,000	1,000	1,200	1,400	4,600
				<b>Services</b>	<b>17,063</b>	<b>30,950</b>	<b>28,450</b>	<b>31,860</b>	<b>35,070</b>	<b>126,330</b>
1401				Transport	929	4,000	3,500	3,900	4,100	15,500
1402				Postal and Communication	1,680	2,750	2,800	3,300	3,800	12,650
1403				Electricity and Water	2,080	4,000	4,000	4,500	5,000	17,500
1404				Rents and Local Taxes	110	200	150	160	170	680
1409				Other	12,264	20,000	18,000	20,000	22,000	80,000
				<b>Capital Expenditure</b>	<b>3,775</b>	<b>7,950</b>	<b>6,200</b>	<b>7,250</b>	<b>8,350</b>	<b>29,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,890</b>	<b>6,100</b>	<b>4,500</b>	<b>5,300</b>	<b>6,100</b>	<b>22,000</b>
2001				Buildings and Structures	569	2,000	1,000	1,200	1,400	5,600
2002				Plant, Machinery and Equipment	9	600	500	600	700	2,400
2003				Vehicles	2,312	3,500	3,000	3,500	4,000	14,000
				<b>Acquisition of Capital Assets</b>	<b>885</b>	<b>1,850</b>	<b>1,700</b>	<b>1,950</b>	<b>2,250</b>	<b>7,750</b>
2102				Furniture and Office Equipment	122	200	200	250	250	900
2103				Plant, Machinery and Equipment	763	1,650	1,500	1,700	2,000	6,850
				<b>Total Expenditure</b>	<b>90,248</b>	<b>180,400</b>	<b>183,050</b>	<b>201,560</b>	<b>220,520</b>	<b>785,530</b>
				<b>Total Financing</b>	<b>90,248</b>	<b>180,400</b>	<b>183,050</b>	<b>201,560</b>	<b>220,520</b>	<b>785,530</b>
11				<b>Domestic</b>	<b>90,248</b>	<b>180,400</b>	<b>183,050</b>	<b>201,560</b>	<b>220,520</b>	<b>785,530</b>
11				Domestic Funds	90,248	180,400	183,050	201,560	220,520	785,530

**HEAD - 016 Parliament**  
**1 - Operational Activities**  
**02 - 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
		<b>Recurrent Expenditure</b>	<b>1,448,125</b>	<b>1,650,550</b>	<b>1,638,300</b>	<b>1,718,300</b>	<b>1,827,300</b>	<b>6,834,450</b>
		<b>Personal Emoluments</b>	<b>1,051,547</b>	<b>1,103,550</b>	<b>1,093,700</b>	<b>1,123,800</b>	<b>1,183,900</b>	<b>4,504,950</b>
1001		Salaries and Wages	480,856	522,550	532,700	552,700	602,700	2,210,650
			478,373	520,000	530,000	550,000	600,000	2,200,000
	21		2,483	2,550	2,700	2,700	2,700	10,650
1002		Overtime and Holiday Payments	-	1,000	1,000	1,100	1,200	4,300
1003		Other Allowances	570,691	580,000	560,000	570,000	580,000	2,290,000
		<b>Travelling Expenses</b>	<b>536</b>	<b>6,500</b>	<b>4,000</b>	<b>4,700</b>	<b>5,400</b>	<b>20,600</b>
1101		Domestic	288	1,500	1,000	1,200	1,400	5,100
1102		Foreign	248	5,000	3,000	3,500	4,000	15,500
		<b>Supplies</b>	<b>126,495</b>	<b>172,000</b>	<b>171,000</b>	<b>185,000</b>	<b>198,000</b>	<b>726,000</b>
1201		Stationery and Office Requisites	18,245	22,000	21,000	23,000	25,000	91,000
1202		Fuel	13,097	20,000	20,000	22,000	23,000	85,000
1203		Diets and Uniforms	95,153	130,000	130,000	140,000	150,000	550,000
		<b>Maintenance Expenditure</b>	<b>93,255</b>	<b>125,000</b>	<b>125,000</b>	<b>137,000</b>	<b>149,000</b>	<b>536,000</b>
1301		Vehicles	11,973	15,000	15,000	16,000	17,000	63,000
1302		Plant and Machinery	76,784	100,000	100,000	110,000	120,000	430,000
1303		Buildings and Structures	4,498	10,000	10,000	11,000	12,000	43,000
		<b>Services</b>	<b>161,093</b>	<b>223,931</b>	<b>220,100</b>	<b>241,800</b>	<b>263,500</b>	<b>949,331</b>
1401		Transport	24,548	32,000	30,000	33,000	36,000	131,000
1402		Postal and Communication	16,974	22,000	20,000	22,000	24,000	88,000
1403		Electricity and Water	74,625	120,000	120,000	135,000	150,000	525,000
1404		Rents and Local Taxes	4,024	5,500	5,500	5,600	5,700	22,300
1406		Interest Payment for Leased Vehicles	939	800	600	700	800	2,900
1409		Other	39,983	43,631	44,000	45,500	47,000	180,131
		<b>Transfers</b>	<b>15,199</b>	<b>19,200</b>	<b>24,500</b>	<b>26,000</b>	<b>27,500</b>	<b>97,200</b>
1505		Subscriptions and Contributions Fee	8,300	11,000	16,500	17,000	17,500	62,000
1506		Property Loan Interest to Public Servants	6,899	8,200	8,000	9,000	10,000	35,200
		<b>Other Recurrent Expenditure</b>	-	<b>369</b>	-	-	-	<b>369</b>
1701		Losses and Write Off	-	369	-	-	-	369
		<b>Capital Expenditure</b>	<b>157,326</b>	<b>213,100</b>	<b>183,800</b>	<b>189,200</b>	<b>193,500</b>	<b>779,600</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,944</b>	<b>25,000</b>	<b>18,000</b>	<b>20,500</b>	<b>22,000</b>	<b>85,500</b>
2001		Buildings and Structures	2,854	7,000	5,000	5,500	6,000	23,500
2002		Plant, Machinery and Equipment	6,559	15,000	7,000	11,500	12,000	45,500
2003		Vehicles	531	3,000	6,000	3,500	4,000	16,500
		<b>Acquisition of Capital Assets</b>	<b>89,305</b>	<b>84,600</b>	<b>83,800</b>	<b>85,400</b>	<b>87,000</b>	<b>340,800</b>
2102		Furniture and Office Equipment	622	3,000	2,000	2,500	3,000	10,500
2103		Plant, Machinery and Equipment	87,284	80,000	80,000	81,000	82,000	323,000
2108		Capital Payment for Leased Vehicles	1,399	1,600	1,800	1,900	2,000	7,300
		<b>Capacity Building</b>	<b>1,987</b>	<b>3,500</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>10,300</b>
2401		Staff Training	1,987	3,500	2,000	2,300	2,500	10,300
001		<b>Refurbishment of Parliamentary Complex</b>	<b>56,090</b>	<b>100,000</b>	<b>80,000</b>	<b>81,000</b>	<b>82,000</b>	<b>343,000</b>
2001		Buildings and Structures	56,090	100,000	80,000	81,000	82,000	343,000
		<b>Total Expenditure</b>	<b>1,605,451</b>	<b>1,863,650</b>	<b>1,822,100</b>	<b>1,907,500</b>	<b>2,020,800</b>	<b>7,614,050</b>
		<b>Total Financing</b>	<b>1,605,451</b>	<b>1,863,650</b>	<b>1,822,100</b>	<b>1,907,500</b>	<b>2,020,800</b>	<b>7,614,050</b>
		<b>Domestic</b>	<b>1,605,451</b>	<b>1,863,650</b>	<b>1,822,100</b>	<b>1,907,500</b>	<b>2,020,800</b>	<b>7,614,050</b>
11		Domestic Funds	1,602,968	1,861,100	1,819,400	1,904,800	2,018,100	7,603,400
21		Special Law	2,483	2,550	2,700	2,700	2,700	10,650

**HEAD - 016 Parliament**  
**1 - Operational Activities**  
**03 - Facilities to the Hon. Members of Parliament**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>767,955</b>	<b>1,198,250</b>	<b>1,119,400</b>	<b>1,173,900</b>	<b>1,235,300</b>	<b>4,726,850</b>
				<b>Personal Emoluments</b>	<b>79,950</b>	<b>150,000</b>	<b>150,000</b>	<b>165,000</b>	<b>182,000</b>	<b>647,000</b>
1003				Other Allowances	79,950	150,000	150,000	165,000	182,000	647,000
				<b>Supplies</b>	<b>73,473</b>	<b>136,400</b>	<b>144,000</b>	<b>147,000</b>	<b>163,500</b>	<b>590,900</b>
1201				Stationery and Office Requisites	1,164	4,500	4,000	5,000	5,500	19,000
1202				Fuel	72,309	131,900	140,000	142,000	158,000	571,900
				<b>Maintenance Expenditure</b>	<b>1,064</b>	<b>11,000</b>	<b>2,900</b>	<b>3,100</b>	<b>3,300</b>	<b>20,300</b>
1302				Plant and Machinery	639	1,000	1,500	1,600	1,700	5,800
1303				Buildings and Structures	425	10,000	1,400	1,500	1,600	14,500
				<b>Services</b>	<b>260,848</b>	<b>470,850</b>	<b>468,500</b>	<b>479,800</b>	<b>492,500</b>	<b>1,911,650</b>
1401				Transport	15,065	28,000	28,000	30,800	34,000	120,800
1402				Postal and Communication	76,244	135,000	135,000	136,000	137,000	543,000
1403				Electricity and Water	4,393	5,500	5,500	6,000	6,500	23,500
1404				Rents and Local Taxes	157,181	282,350	280,000	285,000	290,000	1,137,350
1409				Other	7,965	20,000	20,000	22,000	25,000	87,000
				<b>Transfers</b>	<b>352,620</b>	<b>430,000</b>	<b>354,000</b>	<b>379,000</b>	<b>394,000</b>	<b>1,557,000</b>
1502				Retirement Benefits	350,620	380,000	324,000	344,000	354,000	1,402,000
1508				Other	2,000	50,000	30,000	35,000	40,000	155,000
001				Foreign Relations and Protocol Office	2,000	50,000	-	-	-	50,000
				<b>Capital Expenditure</b>	<b>1,342</b>	<b>15,000</b>	<b>5,200</b>	<b>5,720</b>	<b>6,246</b>	<b>32,166</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,342</b>	<b>15,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>31,500</b>
2001				Buildings and Structures	1,342	15,000	5,000	5,500	6,000	31,500
				<b>Acquisition of Capital Assets</b>	-	-	200	220	246	666
2102				Furniture and Office Equipment	-	-	50	60	70	180
2103				Plant, Machinery and Equipment	-	-	150	160	176	486
				<b>Total Expenditure</b>	<b>769,297</b>	<b>1,213,250</b>	<b>1,124,600</b>	<b>1,179,620</b>	<b>1,241,546</b>	<b>4,759,016</b>
				<b>Total Financing</b>	<b>769,297</b>	<b>1,213,250</b>	<b>1,124,600</b>	<b>1,179,620</b>	<b>1,241,546</b>	<b>4,759,016</b>
				<b>Domestic</b>	<b>769,297</b>	<b>1,213,250</b>	<b>1,124,600</b>	<b>1,179,620</b>	<b>1,241,546</b>	<b>4,759,016</b>
11				Domestic Funds	769,297	1,213,250	1,124,600	1,179,620	1,241,546	4,759,016

**Head 017 - Office of the Leader of the House of Parliament**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>47,011</b>	<b>56,101</b>	<b>59,100</b>	<b>63,830</b>	<b>67,610</b>	<b>246,641</b>
<b>Personal Emoluments</b>	<b>38,938</b>	<b>45,100</b>	<b>48,000</b>	<b>52,000</b>	<b>55,000</b>	<b>200,100</b>
Salaries and Wages	17,733	20,000	21,000	23,000	25,000	89,000
Other Allowances	21,205	25,100	27,000	29,000	30,000	111,100
<b>Travelling Expenses</b>	<b>9</b>	<b>50</b>	<b>350</b>	<b>410</b>	<b>470</b>	<b>1,280</b>
Domestic	9	50	50	60	70	230
Foreign	-	-	300	350	400	1,050
<b>Supplies</b>	<b>3,016</b>	<b>4,800</b>	<b>5,000</b>	<b>5,260</b>	<b>5,520</b>	<b>20,580</b>
Stationery and Office Requisites	753	1,000	800	810	820	3,430
Fuel	1,982	3,100	3,500	3,700	3,900	14,200
Diets and Uniforms	281	700	700	750	800	2,950
<b>Maintenance Expenditure</b>	<b>2,442</b>	<b>2,472</b>	<b>2,450</b>	<b>2,550</b>	<b>2,700</b>	<b>10,172</b>
Vehicles	2,373	2,300	2,250	2,300	2,400	9,250
Plant and Machinery	69	172	200	250	300	922
<b>Services</b>	<b>2,357</b>	<b>3,292</b>	<b>2,900</b>	<b>3,160</b>	<b>3,420</b>	<b>12,772</b>
Transport	1,490	1,792	1,600	1,800	2,000	7,192
Postal and Communication	486	800	800	850	900	3,350
Other	381	700	500	510	520	2,230
<b>Transfers</b>	<b>249</b>	<b>387</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,737</b>
Property Loan Interest to Public Servants	249	387	400	450	500	1,737
<b>Capital Expenditure</b>	<b>1,603</b>	<b>2,950</b>	<b>1,250</b>	<b>1,290</b>	<b>1,330</b>	<b>6,820</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>265</b>	<b>950</b>	<b>650</b>	<b>670</b>	<b>690</b>	<b>2,960</b>
Plant, Machinery and Equipment	26	150	50	60	70	330
Vehicles	239	800	600	610	620	2,630
<b>Acquisition of Capital Assets</b>	<b>1,231</b>	<b>1,500</b>	<b>300</b>	<b>310</b>	<b>320</b>	<b>2,430</b>
Furniture and Office Equipment	1,231	1,500	300	310	320	2,430
<b>Capacity Building</b>	<b>107</b>	<b>500</b>	<b>300</b>	<b>310</b>	<b>320</b>	<b>1,430</b>
Staff Training	107	500	300	310	320	1,430
<b>Total Expenditure</b>	<b>48,614</b>	<b>59,051</b>	<b>60,350</b>	<b>65,120</b>	<b>68,940</b>	<b>253,461</b>
<b>Total Financing</b>	<b>48,614</b>	<b>59,051</b>	<b>60,350</b>	<b>65,120</b>	<b>68,940</b>	<b>253,461</b>
Domestic	48,614	59,051	60,350	65,120	68,940	253,461

**Employment Profile**

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	01	-
Secondary Level	11	11
Primary Level	19	20
Other (Casual/Temporary/Contract etc.)	05	03
<b>Total</b>	<b>39</b>	<b>37</b>

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

**HEAD - 017 Office of the Leader of the House of Parliament**

**1 - Operational Activities**

**01 - General 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
				<b>Recurrent Expenditure</b>	<b>47,011</b>	<b>56,101</b>	<b>59,100</b>	<b>63,830</b>	<b>67,610</b>	<b>246,641</b>
				<b>Personal Emoluments</b>	<b>38,938</b>	<b>45,100</b>	<b>48,000</b>	<b>52,000</b>	<b>55,000</b>	<b>200,100</b>
1001				Salaries and Wages	17,733	20,000	21,000	23,000	25,000	89,000
1003				Other Allowances	21,205	25,100	27,000	29,000	30,000	111,100
				<b>Travelling Expenses</b>	<b>9</b>	<b>50</b>	<b>350</b>	<b>410</b>	<b>470</b>	<b>1,280</b>
1101				Domestic	9	50	50	60	70	230
1102				Foreign	-	-	300	350	400	1,050
				<b>Supplies</b>	<b>3,016</b>	<b>4,800</b>	<b>5,000</b>	<b>5,260</b>	<b>5,520</b>	<b>20,580</b>
1201				Stationery and Office Requisites	753	1,000	800	810	820	3,430
1202				Fuel	1,982	3,100	3,500	3,700	3,900	14,200
1203				Diets and Uniforms	281	700	700	750	800	2,950
				<b>Maintenance Expenditure</b>	<b>2,442</b>	<b>2,472</b>	<b>2,450</b>	<b>2,550</b>	<b>2,700</b>	<b>10,172</b>
1301				Vehicles	2,373	2,300	2,250	2,300	2,400	9,250
1302				Plant and Machinery	69	172	200	250	300	922
				<b>Services</b>	<b>2,357</b>	<b>3,292</b>	<b>2,900</b>	<b>3,160</b>	<b>3,420</b>	<b>12,772</b>
1401				Transport	1,490	1,792	1,600	1,800	2,000	7,192
1402				Postal and Communication	486	800	800	850	900	3,350
1409				Other	381	700	500	510	520	2,230
				<b>Transfers</b>	<b>249</b>	<b>387</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,737</b>
1506				Property Loan Interest to Public Servants	249	387	400	450	500	1,737
				<b>Capital Expenditure</b>	<b>1,603</b>	<b>2,950</b>	<b>1,250</b>	<b>1,290</b>	<b>1,330</b>	<b>6,820</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>265</b>	<b>950</b>	<b>650</b>	<b>670</b>	<b>690</b>	<b>2,960</b>
2002				Plant, Machinery and Equipment	26	150	50	60	70	330
2003				Vehicles	239	800	600	610	620	2,630
				<b>Acquisition of Capital Assets</b>	<b>1,231</b>	<b>1,500</b>	<b>300</b>	<b>310</b>	<b>320</b>	<b>2,430</b>
2102				Furniture and Office Equipment	1,231	1,500	300	310	320	2,430
				<b>Capacity Building</b>	<b>107</b>	<b>500</b>	<b>300</b>	<b>310</b>	<b>320</b>	<b>1,430</b>
2401				Staff Training	107	500	300	310	320	1,430
				<b>Total Expenditure</b>	<b>48,614</b>	<b>59,051</b>	<b>60,350</b>	<b>65,120</b>	<b>68,940</b>	<b>253,461</b>
				<b>Total Financing</b>	<b>48,614</b>	<b>59,051</b>	<b>60,350</b>	<b>65,120</b>	<b>68,940</b>	<b>253,461</b>
				<b>Domestic</b>	<b>48,614</b>	<b>59,051</b>	<b>60,350</b>	<b>65,120</b>	<b>68,940</b>	<b>253,461</b>
11				Domestic Funds	48,614	59,051	60,350	65,120	68,940	253,461

**Head 018 - Office of the Chief Government Whip of Parliament**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>72,207</b>	<b>135,350</b>	<b>137,100</b>	<b>139,610</b>	<b>142,120</b>	<b>554,180</b>
<b>Personal Emoluments</b>	<b>56,096</b>	<b>93,000</b>	<b>91,500</b>	<b>92,350</b>	<b>93,200</b>	<b>370,050</b>
Salaries and Wages	26,244	50,000	45,500	45,750	46,000	187,250
Overtime and Holiday Payments	-	3,000	3,000	3,100	3,200	12,300
Other Allowances	29,852	40,000	43,000	43,500	44,000	170,500
<b>Travelling Expenses</b>	<b>38</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
Domestic	38	500	500	550	600	2,150
Foreign	-	500	500	550	600	2,150
<b>Supplies</b>	<b>7,306</b>	<b>18,250</b>	<b>18,000</b>	<b>18,700</b>	<b>19,400</b>	<b>74,350</b>
Stationery and Office Requisites	1,117	1,800	1,000	1,100	1,200	5,100
Fuel	5,765	15,250	16,000	16,500	17,000	64,750
Diets and Uniforms	424	1,200	1,000	1,100	1,200	4,500
<b>Maintenance Expenditure</b>	<b>1,327</b>	<b>4,800</b>	<b>4,300</b>	<b>4,810</b>	<b>5,320</b>	<b>19,230</b>
Vehicles	1,156	4,500	4,000	4,500	5,000	18,000
Plant and Machinery	171	300	300	310	320	1,230
<b>Services</b>	<b>7,047</b>	<b>17,700</b>	<b>21,700</b>	<b>22,000</b>	<b>22,300</b>	<b>83,700</b>
Transport	3,986	13,600	17,500	17,600	17,700	66,400
Postal and Communication	901	1,300	2,000	2,100	2,200	7,600
Other	2,160	2,800	2,200	2,300	2,400	9,700
<b>Transfers</b>	<b>393</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
Property Loan Interest to Public Servants	393	600	600	650	700	2,550
<b>Capital Expenditure</b>	<b>1,230</b>	<b>2,300</b>	<b>1,800</b>	<b>1,960</b>	<b>2,120</b>	<b>8,180</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>123</b>	<b>800</b>	<b>800</b>	<b>860</b>	<b>920</b>	<b>3,380</b>
Plant, Machinery and Equipment	-	300	300	310	320	1,230
Vehicles	123	500	500	550	600	2,150
<b>Acquisition of Capital Assets</b>	<b>978</b>	<b>800</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,450</b>
Furniture and Office Equipment	978	800	500	550	600	2,450
<b>Capacity Building</b>	<b>129</b>	<b>700</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,350</b>
Staff Training	129	700	500	550	600	2,350
<b>Total Expenditure</b>	<b>73,437</b>	<b>137,650</b>	<b>138,900</b>	<b>141,570</b>	<b>144,240</b>	<b>562,360</b>
<b>Total Financing</b>	<b>73,437</b>	<b>137,650</b>	<b>138,900</b>	<b>141,570</b>	<b>144,240</b>	<b>562,360</b>
Domestic	73,437	137,650	138,900	141,570	144,240	562,360

**Employment Profile**

Category	Approved	Actual
Senior Level	05	04
Tertiary Level	07	05
Secondary Level	14	14
Primary Level	19	20
Other (Casual/Temporary/Contract etc.)	58	54
<b>Total</b>	<b>103</b>	<b>97</b>

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

**HEAD - 018 Office of the Chief Government Whip of Parliament**

**1 - Operational Activities**

**01 - General 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
		<b>Recurrent Expenditure</b>	<b>72,207</b>	<b>135,350</b>	<b>137,100</b>	<b>139,610</b>	<b>142,120</b>	<b>554,180</b>
		<b>Personal Emoluments</b>	<b>56,096</b>	<b>93,000</b>	<b>91,500</b>	<b>92,350</b>	<b>93,200</b>	<b>370,050</b>
1001		Salaries and Wages	26,244	50,000	45,500	45,750	46,000	187,250
1002		Overtime and Holiday Payments	-	3,000	3,000	3,100	3,200	12,300
1003		Other Allowances	29,852	40,000	43,000	43,500	44,000	170,500
		<b>Travelling Expenses</b>	<b>38</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
1101		Domestic	38	500	500	550	600	2,150
1102		Foreign	-	500	500	550	600	2,150
		<b>Supplies</b>	<b>7,306</b>	<b>18,250</b>	<b>18,000</b>	<b>18,700</b>	<b>19,400</b>	<b>74,350</b>
1201		Stationery and Office Requisites	1,117	1,800	1,000	1,100	1,200	5,100
1202		Fuel	5,765	15,250	16,000	16,500	17,000	64,750
1203		Diets and Uniforms	424	1,200	1,000	1,100	1,200	4,500
		<b>Maintenance Expenditure</b>	<b>1,327</b>	<b>4,800</b>	<b>4,300</b>	<b>4,810</b>	<b>5,320</b>	<b>19,230</b>
1301		Vehicles	1,156	4,500	4,000	4,500	5,000	18,000
1302		Plant and Machinery	171	300	300	310	320	1,230
		<b>Services</b>	<b>7,047</b>	<b>17,700</b>	<b>21,700</b>	<b>22,000</b>	<b>22,300</b>	<b>83,700</b>
1401		Transport	3,986	13,600	17,500	17,600	17,700	66,400
1402		Postal and Communication	901	1,300	2,000	2,100	2,200	7,600
1409		Other	2,160	2,800	2,200	2,300	2,400	9,700
		<b>Transfers</b>	<b>393</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
1506		Property Loan Interest to Public Servants	393	600	600	650	700	2,550
		<b>Capital Expenditure</b>	<b>1,230</b>	<b>2,300</b>	<b>1,800</b>	<b>1,960</b>	<b>2,120</b>	<b>8,180</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>123</b>	<b>800</b>	<b>800</b>	<b>860</b>	<b>920</b>	<b>3,380</b>
2002		Plant, Machinery and Equipment	-	300	300	310	320	1,230
2003		Vehicles	123	500	500	550	600	2,150
		<b>Acquisition of Capital Assets</b>	<b>978</b>	<b>800</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,450</b>
2102		Furniture and Office Equipment	978	800	500	550	600	2,450
		<b>Capacity Building</b>	<b>129</b>	<b>700</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,350</b>
2401		Staff Training	129	700	500	550	600	2,350
		<b>Total Expenditure</b>	<b>73,437</b>	<b>137,650</b>	<b>138,900</b>	<b>141,570</b>	<b>144,240</b>	<b>562,360</b>
		<b>Total Financing</b>	<b>73,437</b>	<b>137,650</b>	<b>138,900</b>	<b>141,570</b>	<b>144,240</b>	<b>562,360</b>
		<b>Domestic</b>	<b>73,437</b>	<b>137,650</b>	<b>138,900</b>	<b>141,570</b>	<b>144,240</b>	<b>562,360</b>
11		Domestic Funds	73,437	137,650	138,900	141,570	144,240	562,360

**Head 019 - Office of the Leader of the Opposition of Parliament**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>104,239</b>	<b>150,310</b>	<b>154,880</b>	<b>163,700</b>	<b>175,250</b>	<b>644,140</b>
<b>Personal Emoluments</b>	<b>73,817</b>	<b>107,500</b>	<b>107,000</b>	<b>113,750</b>	<b>123,000</b>	<b>451,250</b>
Salaries and Wages	34,481	49,000	46,000	50,000	54,000	199,000
Overtime and Holiday Payments	823	2,500	3,000	3,750	4,000	13,250
Other Allowances	38,513	56,000	58,000	60,000	65,000	239,000
<b>Travelling Expenses</b>	<b>255</b>	<b>827</b>	<b>1,800</b>	<b>1,950</b>	<b>2,100</b>	<b>6,677</b>
Domestic	255	650	800	850	900	3,200
Foreign	-	177	1,000	1,100	1,200	3,477
<b>Supplies</b>	<b>10,879</b>	<b>17,523</b>	<b>17,700</b>	<b>18,400</b>	<b>19,100</b>	<b>72,723</b>
Stationery and Office Requisites	1,844	2,500	2,200	2,300	2,400	9,400
Fuel	8,041	13,423	14,000	14,500	15,000	56,923
Diets and Uniforms	994	1,600	1,500	1,600	1,700	6,400
<b>Maintenance Expenditure</b>	<b>5,359</b>	<b>8,300</b>	<b>8,800</b>	<b>9,050</b>	<b>9,300</b>	<b>35,450</b>
Vehicles	4,633	7,500	7,500	7,600	7,700	30,300
Plant and Machinery	282	300	300	350	400	1,350
Buildings and Structures	444	500	1,000	1,100	1,200	3,800
<b>Services</b>	<b>13,675</b>	<b>15,830</b>	<b>19,180</b>	<b>20,050</b>	<b>21,150</b>	<b>76,210</b>
Transport	2,783	3,400	4,000	4,100	4,200	15,700
Postal and Communication	1,411	2,900	2,800	2,900	3,000	11,600
Electricity and Water	884	1,500	3,500	3,600	3,750	12,350
Rents and Local Taxes	224	230	230	250	300	1,010
Interest Payment for Leased Vehicles	5,923	4,700	4,650	5,000	5,500	19,850
Other	2,450	3,100	4,000	4,200	4,400	15,700
<b>Transfers</b>	<b>254</b>	<b>330</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,830</b>
Property Loan Interest to Public Servants	254	330	400	500	600	1,830
<b>Capital Expenditure</b>	<b>13,959</b>	<b>18,450</b>	<b>17,800</b>	<b>18,550</b>	<b>20,000</b>	<b>74,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,459</b>	<b>3,550</b>	<b>3,800</b>	<b>4,050</b>	<b>4,400</b>	<b>15,800</b>
Buildings and Structures	1,285	1,250	1,300	1,400	1,600	5,550
Plant, Machinery and Equipment	-	300	500	550	600	1,950
Vehicles	174	2,000	2,000	2,100	2,200	8,300
<b>Acquisition of Capital Assets</b>	<b>12,500</b>	<b>13,900</b>	<b>13,500</b>	<b>13,950</b>	<b>15,000</b>	<b>56,350</b>
Furniture and Office Equipment	2,537	2,200	1,000	1,100	1,200	5,500
Plant, Machinery and Equipment	110	500	500	550	600	2,150
Software Development	-	-	1,000	1,100	1,200	3,300
Capital Payment for Leased Vehicles	9,853	11,200	11,000	11,200	12,000	45,400
<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,650</b>
Staff Training	-	1,000	500	550	600	2,650
<b>Total Expenditure</b>	<b>118,198</b>	<b>168,760</b>	<b>172,680</b>	<b>182,250</b>	<b>195,250</b>	<b>718,940</b>
<b>Total Financing</b>	<b>118,198</b>	<b>168,760</b>	<b>172,680</b>	<b>182,250</b>	<b>195,250</b>	<b>718,940</b>
Domestic	118,198	168,760	172,680	182,250	195,250	718,940

**Employment Profile**

Category	Approved	Actual
Senior Level	04	04
Tertiary Level	04	03
Secondary Level	14	14
Primary Level	23	23
Other (Casual/Temporary/Contract etc.)	57	57
<b>Total</b>	<b>102</b>	<b>101</b>

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

**HEAD - 019 Office of the Leader of the Opposition of Parliament**

**1 - Operational Activities**

**01 - General 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
				<b>Recurrent Expenditure</b>	<b>104,239</b>	<b>150,310</b>	<b>154,880</b>	<b>163,700</b>	<b>175,250</b>	<b>644,140</b>
				<b>Personal Emoluments</b>	<b>73,817</b>	<b>107,500</b>	<b>107,000</b>	<b>113,750</b>	<b>123,000</b>	<b>451,250</b>
1001				Salaries and Wages	34,481	49,000	46,000	50,000	54,000	199,000
1002				Overtime and Holiday Payments	823	2,500	3,000	3,750	4,000	13,250
1003				Other Allowances	38,513	56,000	58,000	60,000	65,000	239,000
				<b>Travelling Expenses</b>	<b>255</b>	<b>827</b>	<b>1,800</b>	<b>1,950</b>	<b>2,100</b>	<b>6,677</b>
1101				Domestic	255	650	800	850	900	3,200
1102				Foreign	-	177	1,000	1,100	1,200	3,477
				<b>Supplies</b>	<b>10,879</b>	<b>17,523</b>	<b>17,700</b>	<b>18,400</b>	<b>19,100</b>	<b>72,723</b>
1201				Stationery and Office Requisites	1,844	2,500	2,200	2,300	2,400	9,400
1202				Fuel	8,041	13,423	14,000	14,500	15,000	56,923
1203				Diets and Uniforms	994	1,600	1,500	1,600	1,700	6,400
				<b>Maintenance Expenditure</b>	<b>5,359</b>	<b>8,300</b>	<b>8,800</b>	<b>9,050</b>	<b>9,300</b>	<b>35,450</b>
1301				Vehicles	4,633	7,500	7,500	7,600	7,700	30,300
1302				Plant and Machinery	282	300	300	350	400	1,350
1303				Buildings and Structures	444	500	1,000	1,100	1,200	3,800
				<b>Services</b>	<b>13,675</b>	<b>15,830</b>	<b>19,180</b>	<b>20,050</b>	<b>21,150</b>	<b>76,210</b>
1401				Transport	2,783	3,400	4,000	4,100	4,200	15,700
1402				Postal and Communication	1,411	2,900	2,800	2,900	3,000	11,600
1403				Electricity and Water	884	1,500	3,500	3,600	3,750	12,350
1404				Rents and Local Taxes	224	230	230	250	300	1,010
1406				Interest Payment for Leased Vehicles	5,923	4,700	4,650	5,000	5,500	19,850
1409				Other	2,450	3,100	4,000	4,200	4,400	15,700
				<b>Transfers</b>	<b>254</b>	<b>330</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,830</b>
1506				Property Loan Interest to Public Servants	254	330	400	500	600	1,830
				<b>Capital Expenditure</b>	<b>13,959</b>	<b>18,450</b>	<b>17,800</b>	<b>18,550</b>	<b>20,000</b>	<b>74,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,459</b>	<b>3,550</b>	<b>3,800</b>	<b>4,050</b>	<b>4,400</b>	<b>15,800</b>
2001				Buildings and Structures	1,285	1,250	1,300	1,400	1,600	5,550
2002				Plant, Machinery and Equipment	-	300	500	550	600	1,950
2003				Vehicles	174	2,000	2,000	2,100	2,200	8,300
				<b>Acquisition of Capital Assets</b>	<b>12,500</b>	<b>13,900</b>	<b>13,500</b>	<b>13,950</b>	<b>15,000</b>	<b>56,350</b>
2102				Furniture and Office Equipment	2,537	2,200	1,000	1,100	1,200	5,500
2103				Plant, Machinery and Equipment	110	500	500	550	600	2,150
2106				Software Development	-	-	1,000	1,100	1,200	3,300
2108				Capital Payment for Leased Vehicles	9,853	11,200	11,000	11,200	12,000	45,400
				<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,650</b>
2401				Staff Training	-	1,000	500	550	600	2,650
				<b>Total Expenditure</b>	<b>118,198</b>	<b>168,760</b>	<b>172,680</b>	<b>182,250</b>	<b>195,250</b>	<b>718,940</b>
				<b>Total Financing</b>	<b>118,198</b>	<b>168,760</b>	<b>172,680</b>	<b>182,250</b>	<b>195,250</b>	<b>718,940</b>
				<b>Domestic</b>	<b>118,198</b>	<b>168,760</b>	<b>172,680</b>	<b>182,250</b>	<b>195,250</b>	<b>718,940</b>
11				Domestic Funds	118,198	168,760	172,680	182,250	195,250	718,940

**Head 020 - Election Commission  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>7,804,437</b>	<b>888,340</b>	<b>866,540</b>	<b>936,440</b>	<b>1,001,940</b>	<b>3,693,260</b>
<b>Personal Emoluments</b>	<b>503,597</b>	<b>512,940</b>	<b>502,940</b>	<b>516,540</b>	<b>524,940</b>	<b>2,057,360</b>
Salaries and Wages	313,926	319,940	312,940	322,940	329,940	1,285,760
Overtime and Holiday Payments	9,743	15,000	15,000	16,600	17,000	63,600
Other Allowances	179,928	178,000	175,000	177,000	178,000	708,000
<b>Travelling Expenses</b>	<b>2,793</b>	<b>7,200</b>	<b>6,000</b>	<b>6,200</b>	<b>6,400</b>	<b>25,800</b>
Domestic	2,503	6,200	5,000	5,100	5,200	21,500
Foreign	290	1,000	1,000	1,100	1,200	4,300
<b>Supplies</b>	<b>18,039</b>	<b>20,700</b>	<b>25,600</b>	<b>25,850</b>	<b>26,100</b>	<b>98,250</b>
Stationery and Office Requisites	4,042	5,200	10,000	10,100	10,200	35,500
Fuel	13,687	15,000	15,000	15,100	15,200	60,300
Diets and Uniforms	310	500	600	650	700	2,450
<b>Maintenance Expenditure</b>	<b>21,044</b>	<b>36,500</b>	<b>27,500</b>	<b>29,550</b>	<b>31,900</b>	<b>125,450</b>
Vehicles	17,054	18,000	19,000	20,900	23,000	80,900
Plant and Machinery	3,676	18,000	8,000	8,100	8,300	42,400
Buildings and Structures	314	500	500	550	600	2,150
<b>Services</b>	<b>7,254,754</b>	<b>306,000</b>	<b>299,500</b>	<b>353,200</b>	<b>407,400</b>	<b>1,366,100</b>
Transport	10,279	9,500	10,000	10,100	10,200	39,800
Postal and Communication	13,536	20,000	23,000	24,000	25,000	92,000
Electricity and Water	7,806	17,000	17,000	18,000	19,000	71,000
Rents and Local Taxes	6,136	9,000	9,000	9,100	9,200	36,300
Lease Rental for Vehicles procured Under Operational Leasing	8,255	10,500	10,500	11,000	12,000	44,000
Other	7,208,742	240,000	230,000	281,000	332,000	1,083,000
<b>Transfers</b>	<b>4,210</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
Property Loan Interest to Public Servants	4,210	5,000	5,000	5,100	5,200	20,300
<b>Capital Expenditure</b>	<b>71,283</b>	<b>129,000</b>	<b>107,000</b>	<b>110,400</b>	<b>114,900</b>	<b>461,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,649</b>	<b>40,000</b>	<b>40,000</b>	<b>42,000</b>	<b>45,100</b>	<b>167,100</b>
Buildings and Structures	26,649	40,000	20,000	21,000	22,000	103,000
Plant, Machinery and Equipment	-	-	20,000	21,000	23,100	64,100
<b>Acquisition of Capital Assets</b>	<b>41,200</b>	<b>85,000</b>	<b>65,000</b>	<b>66,300</b>	<b>67,600</b>	<b>283,900</b>
Furniture and Office Equipment	3,729	7,000	4,000	4,100	4,200	19,300
Plant, Machinery and Equipment	29,471	50,000	10,000	10,100	10,200	80,300
Buildings and Structures	8,000	28,000	50,000	51,000	52,000	181,000
Land and Land Improvements	-	-	1,000	1,100	1,200	3,300
<b>Capacity Building</b>	<b>3,434</b>	<b>4,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>10,300</b>
Staff Training	3,434	4,000	2,000	2,100	2,200	10,300
<b>Total Expenditure</b>	<b>7,875,720</b>	<b>1,017,340</b>	<b>973,540</b>	<b>1,046,840</b>	<b>1,116,840</b>	<b>4,154,560</b>
<b>Total Financing</b>	<b>7,875,720</b>	<b>1,017,340</b>	<b>973,540</b>	<b>1,046,840</b>	<b>1,116,840</b>	<b>4,154,560</b>
Domestic	7,875,720	1,017,340	973,540	1,046,840	1,116,840	4,154,560

**Employment Profile**

Category	Approved	Actual
Senior Level	56	45
Tertiary Level	21	18
Secondary Level	484	446
Primary Level	243	203
Other (Casual/Temporary/Contract etc.)	02	03
<b>Total</b>	<b>806</b>	<b>715</b>

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

**HEAD - 020 Election Commission**  
**1 - Operational Activities**  
**01 - General 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
		<b>Recurrent Expenditure</b>	<b>7,804,436</b>	<b>888,340</b>	<b>866,540</b>	<b>936,440</b>	<b>1,001,940</b>	<b>3,693,260</b>
		<b>Personal Emoluments</b>	<b>503,596</b>	<b>512,940</b>	<b>502,940</b>	<b>516,540</b>	<b>524,940</b>	<b>2,057,360</b>
1001		Salaries and Wages	313,925	319,940	312,940	322,940	329,940	1,285,760
			<i>309,945</i>	<i>314,000</i>	<i>307,000</i>	<i>317,000</i>	<i>324,000</i>	<i>1,262,000</i>
	21		3,980	5,940	5,940	5,940	5,940	23,760
1002		Overtime and Holiday Payments	9,743	15,000	15,000	16,600	17,000	63,600
1003		Other Allowances	179,928	178,000	175,000	177,000	178,000	708,000
		<b>Travelling Expenses</b>	<b>2,793</b>	<b>7,200</b>	<b>6,000</b>	<b>6,200</b>	<b>6,400</b>	<b>25,800</b>
1101		Domestic	2,503	6,200	5,000	5,100	5,200	21,500
1102		Foreign	290	1,000	1,000	1,100	1,200	4,300
		<b>Supplies</b>	<b>18,039</b>	<b>20,700</b>	<b>25,600</b>	<b>25,850</b>	<b>26,100</b>	<b>98,250</b>
1201		Stationery and Office Requisites	4,042	5,200	10,000	10,100	10,200	35,500
1202		Fuel	13,687	15,000	15,000	15,100	15,200	60,300
1203		Diets and Uniforms	310	500	600	650	700	2,450
		<b>Maintenance Expenditure</b>	<b>21,044</b>	<b>36,500</b>	<b>27,500</b>	<b>29,550</b>	<b>31,900</b>	<b>125,450</b>
1301		Vehicles	17,054	18,000	19,000	20,900	23,000	80,900
1302		Plant and Machinery	3,676	18,000	8,000	8,100	8,300	42,400
1303		Buildings and Structures	314	500	500	550	600	2,150
		<b>Services</b>	<b>64,943</b>	<b>99,000</b>	<b>99,500</b>	<b>103,200</b>	<b>107,400</b>	<b>409,100</b>
1401		Transport	10,279	9,500	10,000	10,100	10,200	39,800
1402		Postal and Communication	13,536	20,000	23,000	24,000	25,000	92,000
1403		Electricity and Water	7,806	17,000	17,000	18,000	19,000	71,000
1404		Rents and Local Taxes	6,136	9,000	9,000	9,100	9,200	36,300
1408		Lease Rental for Vehicles procured Under Operational Leasing	8,255	10,500	10,500	11,000	12,000	44,000
1409		Other	18,931	33,000	30,000	31,000	32,000	126,000
		<b>Transfers</b>	<b>4,210</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
1506		Property Loan Interest to Public Servants	4,210	5,000	5,000	5,100	5,200	20,300
002		<b>Voters Registration &amp; Awareness Programme</b>	<b>137,496</b>	<b>180,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>930,000</b>
1409		Other	137,496	180,000	200,000	250,000	300,000	930,000
003		<i>Registration of Voters</i>	-	-	<i>200,000</i>	<i>250,000</i>	<i>300,000</i>	<i>750,000</i>
003		<b>Conducting Presidential Election</b>	<b>1,351,660</b>	-	-	-	-	-
1409		Other	1,351,660	-	-	-	-	-
004		<b>Conducting Parliamentary Election</b>	<b>5,700,655</b>	<b>27,000</b>	-	-	-	<b>27,000</b>
1409		Other	5,700,655	27,000	-	-	-	27,000
004		<i>Conducting Elections</i>	265	5,000	-	-	-	5,000
		<b>Capital Expenditure</b>	<b>71,283</b>	<b>129,000</b>	<b>107,000</b>	<b>110,400</b>	<b>114,900</b>	<b>461,300</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,649</b>	<b>40,000</b>	<b>40,000</b>	<b>42,000</b>	<b>45,100</b>	<b>167,100</b>
2001		Buildings and Structures	26,649	40,000	20,000	21,000	22,000	103,000
2002		Plant, Machinery and Equipment	-	-	20,000	21,000	23,100	64,100
		<b>Acquisition of Capital Assets</b>	<b>41,200</b>	<b>85,000</b>	<b>65,000</b>	<b>66,300</b>	<b>67,600</b>	<b>283,900</b>
2102		Furniture and Office Equipment	3,729	7,000	4,000	4,100	4,200	19,300
2103		Plant, Machinery and Equipment	29,471	50,000	10,000	10,100	10,200	80,300
2104		Buildings and Structures	8,000	28,000	50,000	51,000	52,000	181,000
2105		Land and Land Improvements	-	-	1,000	1,100	1,200	3,300
		<b>Capacity Building</b>	<b>3,434</b>	<b>4,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>10,300</b>
2401		Staff Training	3,434	4,000	2,000	2,100	2,200	10,300
		<b>Total Expenditure</b>	<b>7,875,719</b>	<b>1,017,340</b>	<b>973,540</b>	<b>1,046,840</b>	<b>1,116,840</b>	<b>4,154,560</b>
		<b>Total Financing</b>	<b>7,875,719</b>	<b>1,017,340</b>	<b>973,540</b>	<b>1,046,840</b>	<b>1,116,840</b>	<b>4,154,560</b>
		<b>Domestic</b>	<b>7,875,719</b>	<b>1,017,340</b>	<b>973,540</b>	<b>1,046,840</b>	<b>1,116,840</b>	<b>4,154,560</b>
11		Domestic Funds	7,871,739	1,011,400	967,600	1,040,900	1,110,900	4,130,800
21		Special Law	3,980	5,940	-	5,940	5,940	23,760

**Head 021 - National Audit Office**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,740,153</b>	<b>2,270,150</b>	<b>1,961,080</b>	<b>2,200,180</b>	<b>2,299,980</b>	<b>8,731,390</b>
<b>Personal Emoluments</b>	<b>1,451,778</b>	<b>1,942,750</b>	<b>1,636,880</b>	<b>1,868,380</b>	<b>1,959,380</b>	<b>7,407,390</b>
Salaries and Wages	851,877	971,750	921,880	951,880	961,880	3,807,390
Overtime and Holiday Payments	7,048	16,000	15,000	16,500	17,500	65,000
Other Allowances	592,853	955,000	700,000	900,000	980,000	3,535,000
<b>Travelling Expenses</b>	<b>22,954</b>	<b>28,000</b>	<b>22,000</b>	<b>23,100</b>	<b>24,200</b>	<b>97,300</b>
Domestic	22,100	26,000	20,000	21,000	22,000	89,000
Foreign	854	2,000	2,000	2,100	2,200	8,300
<b>Supplies</b>	<b>35,280</b>	<b>51,800</b>	<b>48,000</b>	<b>50,100</b>	<b>52,200</b>	<b>202,100</b>
Stationery and Office Requisites	16,000	21,000	20,000	21,000	22,000	84,000
Fuel	18,836	30,000	27,000	28,000	29,000	114,000
Diets and Uniforms	444	800	1,000	1,100	1,200	4,100
<b>Maintenance Expenditure</b>	<b>18,577</b>	<b>18,500</b>	<b>21,000</b>	<b>21,300</b>	<b>21,600</b>	<b>82,400</b>
Vehicles	9,498	6,800	10,000	10,100	10,200	37,100
Plant and Machinery	6,397	6,600	6,000	6,100	6,200	24,900
Buildings and Structures	2,682	5,100	5,000	5,100	5,200	20,400
<b>Services</b>	<b>196,794</b>	<b>212,600</b>	<b>216,700</b>	<b>220,200</b>	<b>224,400</b>	<b>873,900</b>
Transport	20,989	26,000	25,000	26,000	27,000	104,000
Postal and Communication	22,459	28,000	25,000	26,000	27,000	106,000
Electricity and Water	13,792	18,000	18,000	18,100	18,200	72,300
Rents and Local Taxes	14,322	16,500	17,000	17,100	17,200	67,800
Lease Rental for Vehicles procured Under Operational Leasing	57,088	57,100	62,700	63,000	64,000	246,800
Other	68,144	67,000	69,000	70,000	71,000	277,000
<b>Transfers</b>	<b>14,629</b>	<b>16,500</b>	<b>16,500</b>	<b>17,100</b>	<b>18,200</b>	<b>68,300</b>
Subscriptions and Contributions Fee	1,013	1,000	1,000	1,100	1,200	4,300
Property Loan Interest to Public Servants	13,616	15,500	15,500	16,000	17,000	64,000
<b>Other Recurrent Expenditure</b>	<b>141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	141	-	-	-	-	-
<b>Capital Expenditure</b>	<b>40,625</b>	<b>68,000</b>	<b>39,000</b>	<b>39,600</b>	<b>40,200</b>	<b>186,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,286</b>	<b>35,500</b>	<b>20,000</b>	<b>20,300</b>	<b>20,600</b>	<b>96,400</b>
Buildings and Structures	20,585	26,000	10,000	10,100	10,200	56,300
Plant, Machinery and Equipment	-	2,000	2,000	2,100	2,200	8,300
Vehicles	701	7,500	8,000	8,100	8,200	31,800
<b>Acquisition of Capital Assets</b>	<b>19,016</b>	<b>21,000</b>	<b>11,000</b>	<b>11,200</b>	<b>11,400</b>	<b>54,600</b>
Furniture and Office Equipment	2,767	2,500	1,000	1,100	1,200	5,800
Plant, Machinery and Equipment	14,602	10,000	10,000	10,100	10,200	40,300
Buildings and Structures	1,647	8,500	-	-	-	8,500
<b>Capacity Building</b>	<b>323</b>	<b>11,500</b>	<b>8,000</b>	<b>8,100</b>	<b>8,200</b>	<b>35,800</b>
Staff Training	323	11,500	8,000	8,100	8,200	35,800
<b>Total Expenditure</b>	<b>1,780,778</b>	<b>2,338,150</b>	<b>2,000,080</b>	<b>2,239,780</b>	<b>2,340,180</b>	<b>8,918,190</b>
<b>Total Financing</b>	<b>1,780,778</b>	<b>2,338,150</b>	<b>2,000,080</b>	<b>2,239,780</b>	<b>2,340,180</b>	<b>8,918,190</b>
Domestic	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190

**Employment Profile**

Category	Approved	Actual
Senior Level	355	224
Tertiary Level	1215	1,150
Secondary Level	169	154
Primary Level	213	194
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,952</b>	<b>1,722</b>

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

**HEAD - 021 National Audit Office**

**1 - Operational Activities**

**01 - General Administration & Direct Audit Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,740,153</b>	<b>2,270,150</b>	<b>1,961,080</b>	<b>2,200,180</b>	<b>2,299,980</b>	<b>8,731,390</b>
				<b>Personal Emoluments</b>	<b>1,451,778</b>	<b>1,942,750</b>	<b>1,636,880</b>	<b>1,868,380</b>	<b>1,959,380</b>	<b>7,407,390</b>
1001				Salaries and Wages	851,877	971,750	921,880	951,880	961,880	3,807,390
					850,469	970,000	920,000	950,000	960,000	3,800,000
	21				1,408	1,750	1,880	1,880	1,880	7,390
1002				Overtime and Holiday Payments	7,048	16,000	15,000	16,500	17,500	65,000
1003				Other Allowances	592,853	955,000	700,000	900,000	980,000	3,535,000
				<b>Travelling Expenses</b>	<b>22,954</b>	<b>28,000</b>	<b>22,000</b>	<b>23,100</b>	<b>24,200</b>	<b>97,300</b>
1101				Domestic	22,100	26,000	20,000	21,000	22,000	89,000
1102				Foreign	854	2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>35,280</b>	<b>51,800</b>	<b>48,000</b>	<b>50,100</b>	<b>52,200</b>	<b>202,100</b>
1201				Stationery and Office Requisites	16,000	21,000	20,000	21,000	22,000	84,000
1202				Fuel	18,836	30,000	27,000	28,000	29,000	114,000
1203				Diets and Uniforms	444	800	1,000	1,100	1,200	4,100
				<b>Maintenance Expenditure</b>	<b>18,577</b>	<b>18,500</b>	<b>21,000</b>	<b>21,300</b>	<b>21,600</b>	<b>82,400</b>
1301				Vehicles	9,498	6,800	10,000	10,100	10,200	37,100
1302				Plant and Machinery	6,397	6,600	6,000	6,100	6,200	24,900
1303				Buildings and Structures	2,682	5,100	5,000	5,100	5,200	20,400
				<b>Services</b>	<b>196,794</b>	<b>212,600</b>	<b>216,700</b>	<b>220,200</b>	<b>224,400</b>	<b>873,900</b>
1401				Transport	20,989	26,000	25,000	26,000	27,000	104,000
1402				Postal and Communication	22,459	28,000	25,000	26,000	27,000	106,000
1403				Electricity and Water	13,792	18,000	18,000	18,100	18,200	72,300
1404				Rents and Local Taxes	14,322	16,500	17,000	17,100	17,200	67,800
1408				Lease Rental for Vehicles procured Under Operational Leasing	57,088	57,100	62,700	63,000	64,000	246,800
1409				Other	68,144	67,000	69,000	70,000	71,000	277,000
				<b>Transfers</b>	<b>14,629</b>	<b>16,500</b>	<b>16,500</b>	<b>17,100</b>	<b>18,200</b>	<b>68,300</b>
1505				Subscriptions and Contributions Fee	1,013	1,000	1,000	1,100	1,200	4,300
1506				Property Loan Interest to Public Servants	13,616	15,500	15,500	16,000	17,000	64,000
				<b>Other Recurrent Expenditure</b>	<b>141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701				Losses and Write Off	141	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>40,625</b>	<b>68,000</b>	<b>39,000</b>	<b>39,600</b>	<b>40,200</b>	<b>186,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,286</b>	<b>35,500</b>	<b>20,000</b>	<b>20,300</b>	<b>20,600</b>	<b>96,400</b>
2001				Buildings and Structures	20,585	26,000	10,000	10,100	10,200	56,300
2002				Plant, Machinery and Equipment	-	2,000	2,000	2,100	2,200	8,300
2003				Vehicles	701	7,500	8,000	8,100	8,200	31,800
				<b>Acquisition of Capital Assets</b>	<b>19,016</b>	<b>21,000</b>	<b>11,000</b>	<b>11,200</b>	<b>11,400</b>	<b>54,600</b>
2102				Furniture and Office Equipment	2,767	2,500	1,000	1,100	1,200	5,800
2103				Plant, Machinery and Equipment	14,602	10,000	10,000	10,100	10,200	40,300
2104				Buildings and Structures	1,647	8,500	-	-	-	8,500
				<b>Capacity Building</b>	<b>323</b>	<b>11,500</b>	<b>8,000</b>	<b>8,100</b>	<b>8,200</b>	<b>35,800</b>
2401				Staff Training	323	11,500	8,000	8,100	8,200	35,800
				<b>Total Expenditure</b>	<b>1,780,778</b>	<b>2,338,150</b>	<b>2,000,080</b>	<b>2,239,780</b>	<b>2,340,180</b>	<b>8,918,190</b>
				<b>Total Financing</b>	<b>1,780,778</b>	<b>2,338,150</b>	<b>2,000,080</b>	<b>2,239,780</b>	<b>2,340,180</b>	<b>8,918,190</b>
				<b>Domestic</b>	<b>1,780,778</b>	<b>2,338,150</b>	<b>2,000,080</b>	<b>2,239,780</b>	<b>2,340,180</b>	<b>8,918,190</b>
11				Domestic Funds	1,779,370	2,336,400	1,998,200	2,237,900	2,338,300	8,910,800
21				Special Law	1,408	1,750	1,880	1,880	1,880	7,390

**Head 022 - Office of the Parliamentary Commissioner for Administration**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>26,318</b>	<b>30,620</b>	<b>27,450</b>	<b>30,070</b>	<b>31,780</b>	<b>119,920</b>
<b>Personal Emoluments</b>	<b>13,510</b>	<b>15,260</b>	<b>14,220</b>	<b>15,920</b>	<b>16,720</b>	<b>62,120</b>
Salaries and Wages	10,422	11,620	10,620	12,120	12,620	46,980
Overtime and Holiday Payments	194	340	300	400	500	1,540
Other Allowances	2,894	3,300	3,300	3,400	3,600	13,600
<b>Travelling Expenses</b>	<b>74</b>	<b>100</b>	<b>600</b>	<b>660</b>	<b>720</b>	<b>2,080</b>
Domestic	73	100	100	110	120	430
Foreign	1	-	500	550	600	1,650
<b>Supplies</b>	<b>970</b>	<b>1,300</b>	<b>1,040</b>	<b>1,110</b>	<b>1,180</b>	<b>4,630</b>
Stationery and Office Requisites	591	840	600	650	700	2,790
Fuel	281	300	300	310	320	1,230
Diets and Uniforms	98	160	140	150	160	610
<b>Maintenance Expenditure</b>	<b>323</b>	<b>740</b>	<b>720</b>	<b>800</b>	<b>870</b>	<b>3,130</b>
Vehicles	218	520	600	650	700	2,470
Plant and Machinery	105	170	100	110	120	500
Buildings and Structures	-	50	20	40	50	160
<b>Services</b>	<b>11,008</b>	<b>12,640</b>	<b>10,470</b>	<b>11,160</b>	<b>11,850</b>	<b>46,120</b>
Transport	3	20	20	50	80	170
Postal and Communication	424	535	600	650	700	2,485
Electricity and Water	987	1,150	1,500	2,000	2,500	7,150
Rents and Local Taxes	9,319	10,515	8,000	8,100	8,200	34,815
Other	275	420	350	360	370	1,500
<b>Transfers</b>	<b>433</b>	<b>580</b>	<b>400</b>	<b>420</b>	<b>440</b>	<b>1,840</b>
Subscriptions and Contributions Fee	236	380	200	210	220	1,010
Property Loan Interest to Public Servants	197	200	200	210	220	830
<b>Capital Expenditure</b>	<b>187</b>	<b>550</b>	<b>200</b>	<b>220</b>	<b>240</b>	<b>1,210</b>
<b>Acquisition of Capital Assets</b>	<b>187</b>	<b>300</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>630</b>
Furniture and Office Equipment	187	300	100	110	120	630
<b>Capacity Building</b>	<b>-</b>	<b>250</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>580</b>
Staff Training	-	250	100	110	120	580
<b>Total Expenditure</b>	<b>26,505</b>	<b>31,170</b>	<b>27,650</b>	<b>30,290</b>	<b>32,020</b>	<b>121,130</b>
<b>Total Financing</b>	<b>26,505</b>	<b>31,170</b>	<b>27,650</b>	<b>30,290</b>	<b>32,020</b>	<b>121,130</b>
Domestic	26,505	31,170	27,650	30,290	32,020	121,130

**Employment Profile**

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	04	02
Secondary Level	17	13
Primary Level	09	05
Other (Casual/Temporary/Contract etc.)	01	01
<b>Total</b>	<b>32</b>	<b>22</b>

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

**HEAD - 022 Office of the Parliamentary Commissioner for Administration**

**1 - Operational Activities**

**01 - General 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
				<b>Recurrent Expenditure</b>	<b>26,318</b>	<b>30,620</b>	<b>27,450</b>	<b>30,070</b>	<b>31,780</b>	<b>119,920</b>
				<b>Personal Emoluments</b>	<b>13,510</b>	<b>15,260</b>	<b>14,220</b>	<b>15,920</b>	<b>16,720</b>	<b>62,120</b>
1001				Salaries and Wages	10,422	11,620	10,620	12,120	12,620	46,980
					8,802	10,000	9,000	10,500	11,000	40,500
	21				1,620	1,620	1,620	1,620	1,620	6,480
1002				Overtime and Holiday Payments	194	340	300	400	500	1,540
1003				Other Allowances	2,894	3,300	3,300	3,400	3,600	13,600
				<b>Travelling Expenses</b>	<b>74</b>	<b>100</b>	<b>600</b>	<b>660</b>	<b>720</b>	<b>2,080</b>
1101				Domestic	73	100	100	110	120	430
1102				Foreign	1	-	500	550	600	1,650
				<b>Supplies</b>	<b>970</b>	<b>1,300</b>	<b>1,040</b>	<b>1,110</b>	<b>1,180</b>	<b>4,630</b>
1201				Stationery and Office Requisites	591	840	600	650	700	2,790
1202				Fuel	281	300	300	310	320	1,230
1203				Diets and Uniforms	98	160	140	150	160	610
				<b>Maintenance Expenditure</b>	<b>323</b>	<b>740</b>	<b>720</b>	<b>800</b>	<b>870</b>	<b>3,130</b>
1301				Vehicles	218	520	600	650	700	2,470
1302				Plant and Machinery	105	170	100	110	120	500
1303				Buildings and Structures	-	50	20	40	50	160
				<b>Services</b>	<b>11,008</b>	<b>12,640</b>	<b>10,470</b>	<b>11,160</b>	<b>11,850</b>	<b>46,120</b>
1401				Transport	3	20	20	50	80	170
1402				Postal and Communication	424	535	600	650	700	2,485
1403				Electricity and Water	987	1,150	1,500	2,000	2,500	7,150
1404				Rents and Local Taxes	9,319	10,515	8,000	8,100	8,200	34,815
1409				Other	275	420	350	360	370	1,500
				<b>Transfers</b>	<b>433</b>	<b>580</b>	<b>400</b>	<b>420</b>	<b>440</b>	<b>1,840</b>
1505				Subscriptions and Contributions Fee	236	380	200	210	220	1,010
1506				Property Loan Interest to Public Servants	197	200	200	210	220	830
				<b>Capital Expenditure</b>	<b>187</b>	<b>550</b>	<b>200</b>	<b>220</b>	<b>240</b>	<b>1,210</b>
				<b>Acquisition of Capital Assets</b>	<b>187</b>	<b>300</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>630</b>
2102				Furniture and Office Equipment	187	300	100	110	120	630
				<b>Capacity Building</b>	<b>-</b>	<b>250</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>580</b>
2401				Staff Training	-	250	100	110	120	580
				<b>Total Expenditure</b>	<b>26,505</b>	<b>31,170</b>	<b>27,650</b>	<b>30,290</b>	<b>32,020</b>	<b>121,130</b>
				<b>Total Financing</b>	<b>26,505</b>	<b>31,170</b>	<b>27,650</b>	<b>30,290</b>	<b>32,020</b>	<b>121,130</b>
				<b>Domestic</b>	<b>26,505</b>	<b>31,170</b>	<b>27,650</b>	<b>30,290</b>	<b>32,020</b>	<b>121,130</b>
11				Domestic Funds	24,885	29,550	26,030	28,670	30,400	114,650
21				Special Law	1,620	1,620	1,620	1,620	1,620	6,480

**Head 025 - Delimitation Commission  
Summary**

Description	2020	2021	2022	2023		2021 - 2024 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>12,086</b>	<b>14,070</b>	<b>12,070</b>	<b>12,830</b>	<b>13,790</b>	<b>52,760</b>
<b>Personal Emoluments</b>	<b>9,139</b>	<b>10,250</b>	<b>8,950</b>	<b>9,370</b>	<b>9,990</b>	<b>38,560</b>
Salaries and Wages	7,205	8,000	7,100	7,400	7,800	30,300
Overtime and Holiday Payments	65	150	150	170	190	660
Other Allowances	1,869	2,100	1,700	1,800	2,000	7,600
<b>Travelling Expenses</b>	<b>8</b>	<b>50</b>	<b>50</b>	<b>60</b>	<b>70</b>	<b>230</b>
Domestic	8	50	50	60	70	230
<b>Supplies</b>	<b>754</b>	<b>1,110</b>	<b>990</b>	<b>1,060</b>	<b>1,130</b>	<b>4,290</b>
Stationery and Office Requisites	71	300	280	290	300	1,170
Fuel	675	800	700	750	800	3,050
Diets and Uniforms	8	10	10	20	30	70
<b>Maintenance Expenditure</b>	<b>239</b>	<b>420</b>	<b>380</b>	<b>440</b>	<b>500</b>	<b>1,740</b>
Vehicles	159	350	300	350	400	1,400
Plant and Machinery	80	70	80	90	100	340
<b>Services</b>	<b>1,946</b>	<b>2,240</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,940</b>
Transport	1,202	1,250	650	700	750	3,350
Postal and Communication	385	450	500	550	600	2,100
Electricity and Water	226	250	250	300	350	1,150
Other	133	290	300	350	400	1,340
<b>Capital Expenditure</b>	<b>-</b>	<b>150</b>	<b>125</b>	<b>140</b>	<b>155</b>	<b>570</b>
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>50</b>	<b>25</b>	<b>30</b>	<b>35</b>	<b>140</b>
Plant, Machinery and Equipment	-	50	25	30	35	140
<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>430</b>
Staff Training	-	100	100	110	120	430
<b>Total Expenditure</b>	<b>12,086</b>	<b>14,220</b>	<b>12,195</b>	<b>12,970</b>	<b>13,945</b>	<b>53,330</b>
<b>Total Financing</b>	<b>12,086</b>	<b>14,220</b>	<b>12,195</b>	<b>12,970</b>	<b>13,945</b>	<b>53,330</b>
Domestic	12,086	14,220	12,195	12,970	13,945	53,330

**Employment Profile**

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	02	01
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)		-
<b>Total</b>	<b>15</b>	<b>09</b>

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

**HEAD - 025 Delimitation Commission**  
**1 - Operational Activities**  
**01 - General 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
				<b>Recurrent Expenditure</b>	<b>12,086</b>	<b>14,070</b>	<b>12,070</b>	<b>12,830</b>	<b>13,790</b>	<b>52,760</b>
				<b>Personal Emoluments</b>	<b>9,139</b>	<b>10,250</b>	<b>8,950</b>	<b>9,370</b>	<b>9,990</b>	<b>38,560</b>
1001				Salaries and Wages	7,205	8,000	7,100	7,400	7,800	30,300
1002				Overtime and Holiday Payments	65	150	150	170	190	660
1003				Other Allowances	1,869	2,100	1,700	1,800	2,000	7,600
				<b>Travelling Expenses</b>	<b>8</b>	<b>50</b>	<b>50</b>	<b>60</b>	<b>70</b>	<b>230</b>
1101				Domestic	8	50	50	60	70	230
				<b>Supplies</b>	<b>754</b>	<b>1,110</b>	<b>990</b>	<b>1,060</b>	<b>1,130</b>	<b>4,290</b>
1201				Stationery and Office Requisites	71	300	280	290	300	1,170
1202				Fuel	675	800	700	750	800	3,050
1203				Diets and Uniforms	8	10	10	20	30	70
				<b>Maintenance Expenditure</b>	<b>239</b>	<b>420</b>	<b>380</b>	<b>440</b>	<b>500</b>	<b>1,740</b>
1301				Vehicles	159	350	300	350	400	1,400
1302				Plant and Machinery	80	70	80	90	100	340
				<b>Services</b>	<b>1,946</b>	<b>2,240</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,940</b>
1401				Transport	1,202	1,250	650	700	750	3,350
1402				Postal and Communication	385	450	500	550	600	2,100
1403				Electricity and Water	226	250	250	300	350	1,150
1409				Other	133	290	300	350	400	1,340
				<b>Capital Expenditure</b>	<b>-</b>	<b>150</b>	<b>125</b>	<b>140</b>	<b>155</b>	<b>570</b>
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>50</b>	<b>25</b>	<b>30</b>	<b>35</b>	<b>140</b>
2103				Plant, Machinery and Equipment	-	50	25	30	35	140
				<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>430</b>
2401				Staff Training	-	100	100	110	120	430
				<b>Total Expenditure</b>	<b>12,086</b>	<b>14,220</b>	<b>12,195</b>	<b>12,970</b>	<b>13,945</b>	<b>53,330</b>
				<b>Total Financing</b>	<b>12,086</b>	<b>14,220</b>	<b>12,195</b>	<b>12,970</b>	<b>13,945</b>	<b>53,330</b>
11				<b>Domestic</b>	<b>12,086</b>	<b>14,220</b>	<b>12,195</b>	<b>12,970</b>	<b>13,945</b>	<b>53,330</b>
				Domestic Funds	12,086	14,220	12,195	12,970	13,945	53,330



# **Ministry of Buddhasasana, Religious and Cultural Affairs**



## Ministry of Buddhasasana, Religious & Cultural Affairs

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.
<b>Total Recurrent</b>	<b>5,478</b>							
Personal Emoluments	3,214							
Assistant for Dhamma School Teachers		Annual	-	703	100% Completed		4	4.7
Medical Insurance Scheme for Artists and Assistance to Needy Artists		Annual		55		No of Beneficiaries	1	1.3
Other Recurrent	1,506							
<b>Total Capital</b>	<b>2,075</b>							
<b>Domestic Funded Projects</b>								
Renovation of John De Silva Theatre	1,837	2021-2024	26	203	30% completion of renovation	Percentage of completion	11	11.4
Establishment of the Ministry in new premises	392	2022-2021		90	25% completion of renovation	Percentage of completion	11	11.4
Establishment of Amaradewa Asapuwa	150	2021-2022	-	75	100% completion of construction	Project completed	11	11.4

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.
Rehabilitation and Improvement of Capital Assets - Renovation of the Folk Museum at Anuradhapura	-	Annual	-	60	25% completion of renovation	Percentage of completion	11	11.4
Protection of Kandyan Heritage	-	Annual	-	20	Completion of 8 projects	No. of Projects completed / No. of families benefited	11	11.4
Ranminithenna Tele -Cinema Village	-	Annual	-	24	Completion of 10 improvements	No. of completed works	11	11.4
Conservation Rajagalathenna Archaeological Site	141	2020-2022	13	49	completion of excavation and maintenance activities of 40 monuments	No. of monuments, excavated ,maintained % of physical progress	11	11.4
Rehabilitation of Under-Developed Buddhist Temples	-	Annual	-	600	Develop 400 under - development Temples	No. of temples developed	11	11.4

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.
Mobile Racking System	341	2021 Onwards	-	60	20 % completion of renovation	Percentage of completion	4	4.7
Redevelopment of under developed Dhamma Schools	-	Annual	-	75	Develop 300 under developed Dhamma Schools	No. of Dhamma schools developed	4	4.7
Construction and Rehabilitation of Cultural Centres		2022	-	58	Construction and Rehabilitation of 13 Cultural Centres	No.of Projects completed	4	4.7
<b>Foreign Funded Projects</b>								
Cultural Heritage Project Sri Daladha Maligawa (India)	180	2018-2022	7	3	10 % completion of renovation	Percentage of completion	11	11.4
<b>Other Capital</b>								
<b>Total</b>				<b>758</b>				<b>7,553</b>

## Employment Profile

Ministry / Department / Institutions	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Minister of Buddhasasana, Religious and Cultural Affairs	13	13	5	478	693	-	1,202
Department of Buddhist Affairs	7	7	-	701	30	-	745
Department of Muslim Religious and Cultural Affairs	1	3	-	76	13	-	93
Department of Christian Religious Affairs	1	1	1	45	5	-	53
Department of Hindu Religious and Cultural Affairs	1	4	-	132	19	3	159
Department of Cultural Affairs	3	12	1	577	134	2	729
Department of National Museums	5	4	1	96	225	-	331
Department of National Archives	2	6	5	55	71	-	139
<b>State Ministry of National Heritage, Performing Arts and Rural Art Promotion</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>56</b>	<b>41</b>	<b>-</b>	<b>113</b>
Department of Archaeology	6	9	27	582	1,298	5	1,927
Towerhall Theatre Foundation	-	8	11	33	43	-	95
Sri Lanka Art Councils	-	1	1	4	2	-	8
Galle Heritage Foundation	-	2	-	6	-	2	10
Ranminithenna Tele- Cinema Village	-	2	-	6	2	-	10
<b>Total</b>	<b>43</b>	<b>78</b>	<b>58</b>	<b>2,847</b>	<b>2,576</b>	<b>12</b>	<b>5,614</b>

## **ESTIMATES 2022**

### **Ministry of Buddhasasana Religious and Cultural Affairs**

#### **Special Priorities**

Implementing the national programme: "Sasun-Udawa" to develop infrastructure required for temples in remote areas

Amending such legal ordinances appropriately in order to protect national heritages

Conducting a comprehensive study of the Central Cultural Fund and formulate a policy framework for its complete restructuring

Formulating the policy and legal background required for the management of archeological heritages in collaboration with the Presidential Task Force

Creating a digital archaeological encyclopedia relevant to all religions

#### **Departments**

Department of Buddhist Affairs

Department of Hindu Religious and Cultural Affairs

Department of Christian Religious Affairs

Department of Muslim Religious and Cultural Affairs

Department of Cultural Affairs

Department of National Museums

Department of National Archives

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

Public Performance Board

National Film Corporation

S. W. R. D. Bandaranaike National Memorial Foundation

J.R. Jayawardene Centre



**Ministry of Buddhasasana, Religious and Cultural Affairs**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>3,710,612</b>	<b>4,428,800</b>	<b>3,980,000</b>	<b>4,122,000</b>	<b>4,258,000</b>	<b>16,788,800</b>
<b>Personal Emoluments</b>	<b>1,897,948</b>	<b>2,040,586</b>	<b>2,071,250</b>	<b>2,150,900</b>	<b>2,230,100</b>	<b>8,492,836</b>
Salaries and Wages	1,370,471	1,449,800	1,490,000	1,538,400	1,592,500	6,070,700
Overtime and Holiday Payments	51,349	103,786	96,700	106,800	114,500	421,786
Other Allowances	476,128	487,000	484,550	505,700	523,100	2,000,350
<b>Travelling Expenses</b>	<b>42,046</b>	<b>82,384</b>	<b>76,200</b>	<b>81,250</b>	<b>85,300</b>	<b>325,134</b>
Domestic	41,304	72,300	65,500	68,950	71,500	278,250
Foreign	742	10,084	10,700	12,300	13,800	46,884
<b>Supplies</b>	<b>59,533</b>	<b>86,200</b>	<b>82,920</b>	<b>88,950</b>	<b>94,100</b>	<b>352,170</b>
Stationery and Office Requisites	23,221	33,000	31,350	34,700	37,350	136,400
Fuel	31,239	43,400	43,200	45,400	47,400	179,400
Diets and Uniforms	2,628	6,800	6,070	6,200	6,200	25,270
Medical Supplies	2	100	-	-	-	100
Other	2,443	2,900	2,300	2,650	3,150	11,000
<b>Maintenance Expenditure</b>	<b>40,731</b>	<b>59,700</b>	<b>56,350</b>	<b>61,600</b>	<b>66,800</b>	<b>244,450</b>
Vehicles	26,606	35,500	35,600	37,500	39,500	148,100
Plant and Machinery	10,366	13,771	12,250	14,350	16,250	56,621
Buildings and Structures	3,759	10,429	8,500	9,750	11,050	39,729
<b>Services</b>	<b>583,445</b>	<b>789,174</b>	<b>682,920</b>	<b>704,400</b>	<b>727,900</b>	<b>2,904,394</b>
Transport	12,065	15,871	15,530	16,300	17,050	64,751
Postal and Communication	14,852	21,254	22,100	23,750	25,550	92,654
Electricity and Water	49,980	77,081	77,650	79,200	80,750	314,681
Rents and Local Taxes	114,998	89,450	103,000	100,450	100,850	393,750
Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
Lease Rental for Vehicles procured Under Operational Leasing	11,025	13,600	8,240	8,300	8,400	38,540
Other	378,489	570,318	455,200	475,100	493,900	1,994,518
<b>Transfers</b>	<b>1,086,873</b>	<b>1,370,356</b>	<b>1,009,960</b>	<b>1,034,500</b>	<b>1,053,400</b>	<b>4,468,216</b>
Welfare Programmes	820,255	1,064,000	703,000	718,700	728,400	3,214,100
Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
Subscriptions and Contributions Fee	35,307	25,600	20,600	21,200	21,800	89,200
Property Loan Interest to Public Servants	20,843	23,847	22,360	23,700	25,200	95,107
Other	117,968	156,909	166,500	170,900	176,000	670,309
<b>Other Recurrent Expenditure</b>	<b>36</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>
Losses and Write Off	36	200	200	200	200	800
Implementation of the Official Languages Policy	-	200	200	200	200	800
<b>Capital Expenditure</b>	<b>1,069,895</b>	<b>2,713,085</b>	<b>1,775,000</b>	<b>1,705,000</b>	<b>1,067,000</b>	<b>7,260,085</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>168,398</b>	<b>337,411</b>	<b>249,150</b>	<b>295,000</b>	<b>265,600</b>	<b>1,147,161</b>
Buildings and Structures	151,833	298,611	223,600	266,350	233,750	1,022,311
Plant, Machinery and Equipment	5,460	14,600	6,150	8,000	9,700	38,450
Vehicles	11,105	24,200	19,400	20,650	22,150	86,400
<b>Acquisition of Capital Assets</b>	<b>165,151</b>	<b>1,316,998</b>	<b>551,000</b>	<b>843,950</b>	<b>215,300</b>	<b>2,927,248</b>
Furniture and Office Equipment	45,907	131,374	76,700	28,300	20,400	256,774
Plant, Machinery and Equipment	23,254	116,076	75,250	46,750	24,100	262,176
Buildings and Structures	89,974	1,001,948	359,000	725,000	125,300	2,211,248
Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
Software Development	2,272	14,000	3,950	4,300	4,800	27,050
Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
<b>Capital Transfers</b>	<b>556,656</b>	<b>857,676</b>	<b>818,350</b>	<b>383,700</b>	<b>408,100</b>	<b>2,467,826</b>
Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
Capital Grants to Non-Public Institution	541,656	817,676	788,350	352,500	376,700	2,335,226

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Capacity Building</b>	2,953	12,600	7,650	10,150	11,900	42,300
Staff Training	2,953	12,600	7,650	10,150	11,900	42,300
<b>Other Capital Expenditure</b>	176,737	188,400	148,850	172,200	166,100	675,550
Infrastructure Development	128,103	139,400	116,000	137,400	129,500	522,300
Research and Development	355	2,000	2,000	2,100	2,200	8,300
Other	48,279	47,000	30,850	32,700	34,400	144,950
<b>Total Expenditure</b>	<b>4,780,507</b>	<b>7,141,885</b>	<b>5,755,000</b>	<b>5,827,000</b>	<b>5,325,000</b>	<b>24,048,885</b>
<b>Total Financing</b>	<b>4,780,507</b>	<b>7,141,885</b>	<b>5,755,000</b>	<b>5,827,000</b>	<b>5,325,000</b>	<b>24,048,885</b>
Domestic	4,780,507	7,093,885	5,753,000	5,824,500	5,322,100	23,993,485
Foreign	-	48,000	2,000	2,500	2,900	55,400

**Ministry of Buddhasasana, Religious and Cultural Affairs**  
**Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections			Total
<b>101 - Minister of Buddhasasana, Religious and Cultural Affairs</b>							
Operational Activities	<b>457,949</b>	<b>496,800</b>	<b>558,000</b>	<b>615,000</b>	<b>675,000</b>	<b>2,344,800</b>	
Recurrent Expenditure	410,842	418,600	414,000	428,000	443,000	1,703,600	
Capital Expenditure	47,107	78,200	144,000	187,000	232,000	641,200	
Development Activities	<b>1,149,803</b>	<b>1,738,720</b>	<b>1,582,000</b>	<b>1,039,000</b>	<b>1,092,000</b>	<b>5,451,720</b>	
Recurrent Expenditure	618,615	807,144	727,000	759,000	799,000	3,092,144	
Capital Expenditure	531,188	931,576	855,000	280,000	293,000	2,359,576	
<b>Total Expenditure</b>	<b>1,607,752</b>	<b>2,235,520</b>	<b>2,140,000</b>	<b>1,654,000</b>	<b>1,767,000</b>	<b>7,796,520</b>	
Recurrent Expenditure	1,029,457	1,225,744	1,141,000	1,187,000	1,242,000	4,795,744	
Capital Expenditure	578,295	1,009,776	999,000	467,000	525,000	3,000,776	
<b>201 - Department of Buddhist Affairs</b>							
Operational Activities	<b>76,158</b>	<b>95,540</b>	<b>93,000</b>	<b>98,000</b>	<b>105,000</b>	<b>391,540</b>	
Recurrent Expenditure	68,499	83,840	84,000	89,000	95,000	351,840	
Capital Expenditure	7,659	11,700	9,000	9,000	10,000	39,700	
Development Activities	<b>1,160,418</b>	<b>1,470,826</b>	<b>1,152,000</b>	<b>1,174,000</b>	<b>1,201,000</b>	<b>4,997,826</b>	
Recurrent Expenditure	1,117,099	1,387,517	1,073,000	1,089,000	1,105,000	4,654,517	
Capital Expenditure	43,319	83,309	79,000	85,000	96,000	343,309	
<b>Total Expenditure</b>	<b>1,236,576</b>	<b>1,566,366</b>	<b>1,245,000</b>	<b>1,272,000</b>	<b>1,306,000</b>	<b>5,389,366</b>	
Recurrent Expenditure	1,185,598	1,471,357	1,157,000	1,178,000	1,200,000	5,006,357	
Capital Expenditure	50,978	95,009	88,000	94,000	106,000	383,009	
<b>202 - Department of Muslim Religious and Cultural Affairs</b>							
Development Activities	<b>140,363</b>	<b>196,000</b>	<b>181,000</b>	<b>195,000</b>	<b>203,000</b>	<b>775,000</b>	
Recurrent Expenditure	116,025	156,900	154,000	166,000	173,000	649,900	
Capital Expenditure	24,338	39,100	27,000	29,000	30,000	125,100	
<b>Total Expenditure</b>	<b>140,363</b>	<b>196,000</b>	<b>181,000</b>	<b>195,000</b>	<b>203,000</b>	<b>775,000</b>	
<b>203 - Department of Christian Religious Affairs</b>							
Development Activities	<b>247,441</b>	<b>279,000</b>	<b>240,000</b>	<b>249,000</b>	<b>257,000</b>	<b>1,025,000</b>	
Recurrent Expenditure	168,395	194,000	198,000	204,000	209,000	805,000	
Capital Expenditure	79,046	85,000	42,000	45,000	48,000	220,000	
<b>Total Expenditure</b>	<b>247,441</b>	<b>279,000</b>	<b>240,000</b>	<b>249,000</b>	<b>257,000</b>	<b>1,025,000</b>	
<b>204 - Department of Hindu Religious and Cultural Affairs</b>							
Development Activities	<b>339,438</b>	<b>318,000</b>	<b>266,000</b>	<b>277,000</b>	<b>287,000</b>	<b>1,148,000</b>	
Recurrent Expenditure	229,678	219,200	209,000	219,000	227,000	874,200	
Capital Expenditure	109,760	98,800	57,000	58,000	60,000	273,800	
<b>Total Expenditure</b>	<b>339,438</b>	<b>318,000</b>	<b>266,000</b>	<b>277,000</b>	<b>287,000</b>	<b>1,148,000</b>	
<b>206 - Department of Cultural Affairs</b>							
Operational Activities	<b>142,217</b>	<b>151,600</b>	<b>146,000</b>	<b>151,000</b>	<b>156,000</b>	<b>604,600</b>	
Recurrent Expenditure	132,474	144,800	140,000	144,000	148,000	576,800	
Capital Expenditure	9,743	6,800	6,000	7,000	8,000	27,800	
Development Activities	<b>543,887</b>	<b>1,504,400</b>	<b>801,000</b>	<b>1,320,000</b>	<b>735,000</b>	<b>4,360,400</b>	
Recurrent Expenditure	506,110	596,800	581,000	600,000	614,000	2,391,800	
Capital Expenditure	37,777	907,600	220,000	720,000	121,000	1,968,600	
<b>Total Expenditure</b>	<b>686,104</b>	<b>1,656,000</b>	<b>947,000</b>	<b>1,471,000</b>	<b>891,000</b>	<b>4,965,000</b>	
Recurrent Expenditure	638,584	741,600	721,000	744,000	762,000	2,968,600	
Capital Expenditure	47,520	914,400	226,000	727,000	129,000	1,996,400	

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimates	Projections			Total
208 -	<b>Department of National Museums</b>						
	<b>Operational Activities</b>	<b>46,316</b>	<b>58,000</b>	<b>64,000</b>	<b>62,000</b>	<b>61,000</b>	<b>245,000</b>
	Recurrent Expenditure	45,222	52,800	50,000	53,000	56,000	211,800
	Capital Expenditure	1,094	5,200	14,000	9,000	5,000	33,200
	<b>Development Activities</b>	<b>246,080</b>	<b>424,000</b>	<b>382,000</b>	<b>384,000</b>	<b>300,000</b>	<b>1,490,000</b>
	Recurrent Expenditure	180,035	199,700	191,000	201,000	211,000	802,700
	Capital Expenditure	66,045	224,300	191,000	183,000	89,000	687,300
	<b>Total Expenditure</b>	<b>292,396</b>	<b>482,000</b>	<b>446,000</b>	<b>446,000</b>	<b>361,000</b>	<b>1,735,000</b>
	Recurrent Expenditure	225,257	252,500	241,000	254,000	267,000	1,014,500
	Capital Expenditure	67,139	229,500	205,000	192,000	94,000	720,500
209 -	<b>Department of National Archives</b>						
	<b>Operational Activities</b>	<b>63,617</b>	<b>106,000</b>	<b>99,000</b>	<b>105,000</b>	<b>111,000</b>	<b>421,000</b>
	Recurrent Expenditure	62,481	91,100	89,000	94,000	99,000	373,100
	Capital Expenditure	1,136	14,900	10,000	11,000	12,000	47,900
	<b>Development Activities</b>	<b>166,826</b>	<b>303,000</b>	<b>191,000</b>	<b>158,000</b>	<b>142,000</b>	<b>794,000</b>
	Recurrent Expenditure	55,140	76,400	70,000	76,000	79,000	301,400
	Capital Expenditure	111,686	226,600	121,000	82,000	63,000	492,600
	<b>Total Expenditure</b>	<b>230,443</b>	<b>409,000</b>	<b>290,000</b>	<b>263,000</b>	<b>253,000</b>	<b>1,215,000</b>
	Recurrent Expenditure	117,621	167,500	159,000	170,000	178,000	674,500
	Capital Expenditure	112,822	241,500	131,000	93,000	75,000	540,500
	<b>Grand Total</b>	<b>4,780,513</b>	<b>7,141,886</b>	<b>5,755,000</b>	<b>5,827,000</b>	<b>5,325,000</b>	<b>24,048,886</b>
	<b>Total Recurrent</b>	<b>3,710,615</b>	<b>4,428,801</b>	<b>3,980,000</b>	<b>4,122,000</b>	<b>4,258,000</b>	<b>16,788,801</b>
	<b>Total Capital</b>	<b>1,069,898</b>	<b>2,713,085</b>	<b>1,775,000</b>	<b>1,705,000</b>	<b>1,067,000</b>	<b>7,260,085</b>

**Head 101 - Minister of Buddhasasana, Religious and Cultural Affairs**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,029,457</b>	<b>1,225,744</b>	<b>1,141,000</b>	<b>1,187,000</b>	<b>1,242,000</b>	<b>4,795,744</b>
<b>Personal Emoluments</b>	<b>646,953</b>	<b>688,300</b>	<b>689,500</b>	<b>722,500</b>	<b>762,500</b>	<b>2,862,800</b>
Salaries and Wages	456,098	479,700	491,300	515,800	549,000	2,035,800
Overtime and Holiday Payments	17,132	39,200	26,000	29,700	32,400	127,300
Other Allowances	173,723	169,400	172,200	177,000	181,100	699,700
<b>Travelling Expenses</b>	<b>5,800</b>	<b>15,700</b>	<b>14,000</b>	<b>15,300</b>	<b>16,100</b>	<b>61,100</b>
Domestic	5,307	11,800	11,000	11,900	12,300	47,000
Foreign	493	3,900	3,000	3,400	3,800	14,100
<b>Supplies</b>	<b>24,170</b>	<b>35,300</b>	<b>29,950</b>	<b>31,400</b>	<b>32,600</b>	<b>129,250</b>
Stationery and Office Requisites	6,713	12,000	10,750	11,600	12,300	46,650
Fuel	15,039	20,500	17,300	17,800	18,300	73,900
Diets and Uniforms	1,572	2,600	1,900	2,000	2,000	8,500
Other	846	200	-	-	-	200
<b>Maintenance Expenditure</b>	<b>12,161</b>	<b>20,679</b>	<b>20,800</b>	<b>22,600</b>	<b>24,100</b>	<b>88,179</b>
Vehicles	9,896	17,500	17,000	17,700	18,400	70,600
Plant and Machinery	2,031	2,400	2,450	3,200	3,700	11,750
Buildings and Structures	234	779	1,350	1,700	2,000	5,829
<b>Services</b>	<b>198,273</b>	<b>315,715</b>	<b>247,640</b>	<b>252,600</b>	<b>260,800</b>	<b>1,076,755</b>
Transport	8,554	11,321	11,000	11,350	11,700	45,371
Postal and Communication	5,482	6,150	6,200	6,450	6,750	25,550
Electricity and Water	10,622	16,900	17,800	18,200	18,600	71,500
Rents and Local Taxes	72,780	46,200	49,200	46,250	46,250	187,900
Lease Rental for Vehicles procured Under Operational Leasing	5,682	5,800	440	500	600	7,340
Other	95,153	229,344	163,000	169,850	176,900	739,094
<b>Transfers</b>	<b>142,064</b>	<b>150,050</b>	<b>139,110</b>	<b>142,600</b>	<b>145,900</b>	<b>577,660</b>
Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
Subscriptions and Contributions Fee	34,842	25,000	20,000	20,500	21,000	86,500
Property Loan Interest to Public Servants	5,519	6,050	4,610	4,800	5,200	20,660
Other	9,203	19,000	17,000	17,300	17,700	71,000
<b>Other Recurrent Expenditure</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	36	-	-	-	-	-
<b>Capital Expenditure</b>	<b>578,293</b>	<b>1,009,776</b>	<b>999,000</b>	<b>467,000</b>	<b>525,000</b>	<b>3,000,776</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>27,713</b>	<b>26,250</b>	<b>125,300</b>	<b>166,800</b>	<b>211,400</b>	<b>529,750</b>
Buildings and Structures	16,243	9,000	112,000	152,700	196,200	469,900
Plant, Machinery and Equipment	2,360	2,200	1,300	1,600	2,100	7,200
Vehicles	9,110	15,050	12,000	12,500	13,100	52,650
<b>Acquisition of Capital Assets</b>	<b>83,942</b>	<b>243,850</b>	<b>148,400</b>	<b>16,600</b>	<b>18,100</b>	<b>426,950</b>
Furniture and Office Equipment	18,146	7,850	6,400	6,900	7,600	28,750
Plant, Machinery and Equipment	9,864	24,000	9,000	9,700	10,500	53,200
Buildings and Structures	53,660	206,000	133,000	-	-	339,000
Software Development	2,272	6,000	-	-	-	6,000
<b>Capital Transfers</b>	<b>435,266</b>	<b>708,376</b>	<b>700,000</b>	<b>256,700</b>	<b>267,400</b>	<b>1,932,476</b>
Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
Capital Grants to Non-Public Institution	420,266	668,376	670,000	225,500	236,000	1,799,876
<b>Capacity Building</b>	<b>667</b>	<b>2,300</b>	<b>1,300</b>	<b>1,800</b>	<b>2,300</b>	<b>7,700</b>
Staff Training	667	2,300	1,300	1,800	2,300	7,700
<b>Other Capital Expenditure</b>	<b>30,705</b>	<b>29,000</b>	<b>24,000</b>	<b>25,100</b>	<b>25,800</b>	<b>103,900</b>
Infrastructure Development	2,390	2,000	5,000	5,100	5,200	17,300
Research and Development	355	2,000	2,000	2,100	2,200	8,300
Other	27,960	25,000	17,000	17,900	18,400	78,300
<b>Total Expenditure</b>	<b>1,607,750</b>	<b>2,235,520</b>	<b>2,140,000</b>	<b>1,654,000</b>	<b>1,767,000</b>	<b>7,796,520</b>
<b>Total Financing</b>	<b>1,607,750</b>	<b>2,235,520</b>	<b>2,140,000</b>	<b>1,654,000</b>	<b>1,767,000</b>	<b>7,796,520</b>
Domestic	1,607,750	2,187,520	2,138,000	1,651,500	1,764,100	7,741,120
Foreign	-	48,000	2,000	2,500	2,900	55,400

### Employment Profile

Category	Approved	Actual
Senior Level	56	26
Tertiary Level	15	5
Secondary Level	661	478
Primary Level	860	693
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,592</b>	<b>1,202</b>

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

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**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
		<b>Recurrent Expenditure</b>	<b>19,797</b>	<b>29,400</b>	<b>31,000</b>	<b>33,500</b>	<b>35,600</b>	<b>129,500</b>
		<b>Personal Emoluments</b>	<b>11,023</b>	<b>14,300</b>	<b>15,500</b>	<b>16,300</b>	<b>17,000</b>	<b>63,100</b>
1001		Salaries and Wages	7,918	8,500	8,500	8,800	9,000	34,800
1002		Overtime and Holiday Payments	909	3,000	3,000	3,200	3,400	12,600
1003		Other Allowances	2,196	2,800	4,000	4,300	4,600	15,700
		<b>Travelling Expenses</b>	<b>311</b>	<b>1,400</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>8,200</b>
1101		Domestic	311	400	1,000	1,200	1,300	3,900
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		<b>Supplies</b>	<b>4,516</b>	<b>5,800</b>	<b>4,800</b>	<b>5,200</b>	<b>5,400</b>	<b>21,200</b>
1201		Stationery and Office Requisites	400	1,000	700	900	1,000	3,600
1202		Fuel	4,100	4,600	4,000	4,100	4,200	16,900
1203		Diets and Uniforms	16	200	100	200	200	700
		<b>Maintenance Expenditure</b>	<b>758</b>	<b>1,079</b>	<b>2,900</b>	<b>3,300</b>	<b>3,700</b>	<b>10,979</b>
1301		Vehicles	572	1,000	2,000	2,100	2,200	7,300
1302		Plant and Machinery	138	-	500	700	900	2,100
1303		Buildings and Structures	48	79	400	500	600	1,579
		<b>Services</b>	<b>3,189</b>	<b>6,821</b>	<b>5,800</b>	<b>6,400</b>	<b>7,000</b>	<b>26,021</b>
1401		Transport	2,600	5,021	4,000	4,200	4,400	17,621
1402		Postal and Communication	195	600	600	700	800	2,700
1403		Electricity and Water	-	200	200	300	400	1,100
1409		Other	394	1,000	1,000	1,200	1,400	4,600
		<b>Capital Expenditure</b>	<b>1,755</b>	<b>4,400</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>16,400</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>616</b>	<b>2,900</b>	<b>2,100</b>	<b>2,300</b>	<b>2,500</b>	<b>9,800</b>
2001		Buildings and Structures	-	300	-	-	-	300
2002		Plant, Machinery and Equipment	-	600	100	200	300	1,200
2003		Vehicles	616	2,000	2,000	2,100	2,200	8,300
		<b>Acquisition of Capital Assets</b>	<b>1,139</b>	<b>1,500</b>	<b>1,400</b>	<b>1,700</b>	<b>2,000</b>	<b>6,600</b>
2102		Furniture and Office Equipment	800	500	400	500	600	2,000
2103		Plant, Machinery and Equipment	339	1,000	1,000	1,200	1,400	4,600
		<b>Total Expenditure</b>	<b>21,552</b>	<b>33,800</b>	<b>34,500</b>	<b>37,500</b>	<b>40,100</b>	<b>145,900</b>
		<b>Total Financing</b>	<b>21,552</b>	<b>33,800</b>	<b>34,500</b>	<b>37,500</b>	<b>40,100</b>	<b>145,900</b>
		<b>Domestic</b>	<b>21,552</b>	<b>33,800</b>	<b>34,500</b>	<b>37,500</b>	<b>40,100</b>	<b>145,900</b>
11		Domestic Funds	21,552	33,800	34,500	37,500	40,100	145,900

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**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
		<b>Recurrent Expenditure</b>	<b>117,437</b>	<b>132,300</b>	<b>139,500</b>	<b>144,500</b>	<b>149,200</b>	<b>565,500</b>
		<b>Personal Emoluments</b>	<b>89,949</b>	<b>93,400</b>	<b>103,000</b>	<b>106,700</b>	<b>110,000</b>	<b>413,100</b>
1001		Salaries and Wages	62,500	65,200	72,000	74,000	76,000	287,200
1002		Overtime and Holiday Payments	4,951	5,200	6,000	6,500	7,000	24,700
1003		Other Allowances	22,498	23,000	25,000	26,200	27,000	101,200
		<b>Travelling Expenses</b>	<b>1,593</b>	<b>3,800</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>13,500</b>
1101		Domestic	1,100	2,000	2,000	2,100	2,200	8,300
1102		Foreign	493	1,800	1,000	1,100	1,300	5,200
		<b>Supplies</b>	<b>7,730</b>	<b>10,500</b>	<b>7,650</b>	<b>7,900</b>	<b>8,200</b>	<b>34,250</b>
1201		Stationery and Office Requisites	2,086	3,000	2,750	2,900	3,100	11,750
1202		Fuel	4,650	7,100	4,700	4,800	4,900	21,500
1203		Diets and Uniforms	148	200	200	200	200	800
1205		Other	846	200	-	-	-	200
		<b>Maintenance Expenditure</b>	<b>3,370</b>	<b>9,000</b>	<b>8,500</b>	<b>9,000</b>	<b>9,400</b>	<b>35,900</b>
1301		Vehicles	2,346	7,500	7,000	7,200	7,400	29,100
1302		Plant and Machinery	905	1,000	750	900	1,000	3,650
1303		Buildings and Structures	119	500	750	900	1,000	3,150
		<b>Services</b>	<b>14,370</b>	<b>15,150</b>	<b>16,900</b>	<b>17,200</b>	<b>17,500</b>	<b>66,750</b>
1401		Transport	3,905	3,700	4,400	4,500	4,600	17,200
1402		Postal and Communication	2,765	2,500	2,500	2,600	2,700	10,300
1403		Electricity and Water	6,860	8,000	9,000	9,100	9,200	35,300
1404		Rents and Local Taxes	840	950	1,000	1,000	1,000	3,950
		<b>Transfers</b>	<b>425</b>	<b>450</b>	<b>450</b>	<b>500</b>	<b>600</b>	<b>2,000</b>
1506		Property Loan Interest to Public Servants	425	450	450	500	600	2,000
		<b>Capital Expenditure</b>	<b>10,238</b>	<b>16,000</b>	<b>102,700</b>	<b>143,000</b>	<b>186,500</b>	<b>448,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,595</b>	<b>10,700</b>	<b>8,800</b>	<b>9,200</b>	<b>9,800</b>	<b>38,500</b>
2001		Buildings and Structures	4,219	2,500	2,000	2,100	2,200	8,800
2002		Plant, Machinery and Equipment	186	1,200	800	900	1,100	4,000
2003		Vehicles	4,190	7,000	6,000	6,200	6,500	25,700
		<b>Acquisition of Capital Assets</b>	<b>1,592</b>	<b>4,500</b>	<b>3,500</b>	<b>3,700</b>	<b>4,100</b>	<b>15,800</b>
2102		Furniture and Office Equipment	597	1,000	2,500	2,600	2,800	8,900
2103		Plant, Machinery and Equipment	995	3,500	1,000	1,100	1,300	6,900
		<b>Capacity Building</b>	<b>51</b>	<b>800</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,300</b>
2401		Staff Training	51	800	400	500	600	2,300
001		<b>Establishment of the Ministry in New Premises</b>	-	-	<b>90,000</b>	<b>129,600</b>	<b>172,000</b>	<b>391,600</b>
2001		Buildings and Structures	-	-	90,000	129,600	172,000	391,600
		<b>Total Expenditure</b>	<b>127,675</b>	<b>148,300</b>	<b>242,200</b>	<b>287,500</b>	<b>335,700</b>	<b>1,013,700</b>
		<b>Total Financing</b>	<b>127,675</b>	<b>148,300</b>	<b>242,200</b>	<b>287,500</b>	<b>335,700</b>	<b>1,013,700</b>
		<b>Domestic</b>	<b>127,675</b>	<b>148,300</b>	<b>242,200</b>	<b>287,500</b>	<b>335,700</b>	<b>1,013,700</b>
11		Domestic Funds	127,675	148,300	242,200	287,500	335,700	1,013,700

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**1 - Operational Activities**

**03 - Administration & Establishment Services (Cultural Affairs)**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>273,608</b>	<b>256,900</b>	<b>243,500</b>	<b>250,000</b>	<b>258,200</b>	<b>1,008,600</b>
		<b>Personal Emoluments</b>	<b>73,181</b>	<b>65,600</b>	<b>61,000</b>	<b>65,500</b>	<b>69,500</b>	<b>261,600</b>
1001		Salaries and Wages	50,081	41,000	40,800	43,000	46,000	170,800
1002		Overtime and Holiday Payments	3,470	11,000	7,000	8,000	8,000	34,000
1003		Other Allowances	19,630	13,600	13,200	14,500	15,500	56,800
		<b>Travelling Expenses</b>	<b>1,003</b>	<b>3,000</b>	<b>2,700</b>	<b>3,200</b>	<b>3,400</b>	<b>12,300</b>
1101		Domestic	1,003	2,200	2,000	2,300	2,400	8,900
1102		Foreign	-	800	700	900	1,000	3,400
		<b>Supplies</b>	<b>7,957</b>	<b>9,000</b>	<b>8,200</b>	<b>8,600</b>	<b>9,100</b>	<b>34,900</b>
1201		Stationery and Office Requisites	2,290	4,000	3,500	3,700	4,000	15,200
1202		Fuel	5,567	4,800	4,600	4,800	5,000	19,200
1203		Diets and Uniforms	100	200	100	100	100	500
		<b>Maintenance Expenditure</b>	<b>5,013</b>	<b>6,900</b>	<b>6,200</b>	<b>6,800</b>	<b>7,200</b>	<b>27,100</b>
1301		Vehicles	3,959	5,500	5,000	5,200	5,400	21,100
1302		Plant and Machinery	987	1,200	1,000	1,300	1,400	4,900
1303		Buildings and Structures	67	200	200	300	400	1,100
		<b>Services</b>	<b>86,766</b>	<b>62,800</b>	<b>60,440</b>	<b>58,200</b>	<b>59,000</b>	<b>240,440</b>
1401		Transport	1,959	2,500	2,500	2,550	2,600	10,150
1402		Postal and Communication	2,274	2,900	2,900	2,950	3,000	11,750
1403		Electricity and Water	965	1,600	1,600	1,700	1,800	6,700
1404		Rents and Local Taxes	71,815	45,000	48,000	45,000	45,000	183,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	5,682	5,800	440	500	600	7,340
1409		Other	4,071	5,000	5,000	5,500	6,000	21,500
		<b>Transfers</b>	<b>548</b>	<b>600</b>	<b>460</b>	<b>500</b>	<b>600</b>	<b>2,160</b>
1506		Property Loan Interest to Public Servants	548	600	460	500	600	2,160
		<b>Other Recurrent Expenditure</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701		Losses and Write Off	36	-	-	-	-	-
001		<b>National Film Corporation</b>	<b>92,500</b>	<b>100,000</b>	<b>97,500</b>	<b>100,000</b>	<b>102,000</b>	<b>399,500</b>
1503		Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
002		<b>Public Performance Board</b>	<b>6,604</b>	<b>9,000</b>	<b>7,000</b>	<b>7,200</b>	<b>7,400</b>	<b>30,600</b>
1508		Other	6,604	9,000	7,000	7,200	7,400	30,600
		<b>Capital Expenditure</b>	<b>35,114</b>	<b>57,800</b>	<b>37,800</b>	<b>40,000</b>	<b>41,000</b>	<b>176,600</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,979</b>	<b>3,450</b>	<b>2,700</b>	<b>2,900</b>	<b>3,100</b>	<b>12,150</b>
2001		Buildings and Structures	-	200	-	-	-	200
2002		Plant, Machinery and Equipment	74	200	200	300	400	1,100
2003		Vehicles	1,905	3,050	2,500	2,600	2,700	10,850
		<b>Acquisition of Capital Assets</b>	<b>1,978</b>	<b>8,500</b>	<b>2,500</b>	<b>2,800</b>	<b>3,100</b>	<b>16,900</b>
2102		Furniture and Office Equipment	178	1,000	500	600	700	2,800
2103		Plant, Machinery and Equipment	1,800	7,500	2,000	2,200	2,400	14,100
		<b>Capacity Building</b>	<b>616</b>	<b>1,500</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>3,900</b>
2401		Staff Training	616	1,500	600	800	1,000	3,900
001		<b>National Film Corporation</b>	<b>15,000</b>	<b>40,000</b>	<b>30,000</b>	<b>31,200</b>	<b>31,400</b>	<b>132,600</b>
2201		Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
002		<b>Public Performance Board</b>	<b>15,541</b>	<b>4,350</b>	<b>2,000</b>	<b>2,300</b>	<b>2,400</b>	<b>11,050</b>
2001		Buildings and Structures	4,413	-	-	-	-	-
2102		Furniture and Office Equipment	9,429	350	-	-	-	350
2103		Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
2104		Buildings and Structures	1,699	-	-	-	-	-
2509		Other	-	-	2,000	2,300	2,400	6,700
		<b>Total Expenditure</b>	<b>308,722</b>	<b>314,700</b>	<b>281,300</b>	<b>290,000</b>	<b>299,200</b>	<b>1,185,200</b>

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			<b>Total Financing</b>	308,722	314,700	281,300	290,000	299,200	1,185,200
			<b>Domestic</b>	308,722	314,700	281,300	290,000	299,200	1,185,200
11	Domestic Funds			308,722	314,700	281,300	290,000	299,200	1,185,200

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**05 - Socio Cultural Integration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>581,771</b>	<b>690,300</b>	<b>649,000</b>	<b>677,600</b>	<b>714,000</b>	<b>2,730,900</b>
				<b>Personal Emoluments</b>	<b>472,802</b>	<b>515,000</b>	<b>510,000</b>	<b>534,000</b>	<b>566,000</b>	<b>2,125,000</b>
1001				Salaries and Wages	335,600	365,000	370,000	390,000	418,000	1,543,000
1002				Overtime and Holiday Payments	7,803	20,000	10,000	12,000	14,000	56,000
1003				Other Allowances	129,399	130,000	130,000	132,000	134,000	526,000
				<b>Travelling Expenses</b>	<b>2,893</b>	<b>7,500</b>	<b>6,300</b>	<b>6,600</b>	<b>6,700</b>	<b>27,100</b>
1101				Domestic	2,893	7,200	6,000	6,300	6,400	25,900
1102				Foreign	-	300	300	300	300	1,200
				<b>Supplies</b>	<b>3,967</b>	<b>10,000</b>	<b>9,300</b>	<b>9,700</b>	<b>9,900</b>	<b>38,900</b>
1201				Stationery and Office Requisites	1,937	4,000	3,800	4,100	4,200	16,100
1202				Fuel	722	4,000	4,000	4,100	4,200	16,300
1203				Diets and Uniforms	1,308	2,000	1,500	1,500	1,500	6,500
				<b>Maintenance Expenditure</b>	<b>3,018</b>	<b>3,700</b>	<b>3,200</b>	<b>3,500</b>	<b>3,800</b>	<b>14,200</b>
1301				Vehicles	3,018	3,500	3,000	3,200	3,400	13,100
1302				Plant and Machinery	-	200	200	300	400	1,100
				<b>Services</b>	<b>9,094</b>	<b>13,600</b>	<b>13,500</b>	<b>13,700</b>	<b>13,900</b>	<b>54,700</b>
1401				Transport	91	100	100	100	100	400
1402				Postal and Communication	248	150	200	200	250	800
1403				Electricity and Water	2,797	7,100	7,000	7,100	7,200	28,400
1404				Rents and Local Taxes	125	250	200	250	250	950
1409				Other	5,833	6,000	6,000	6,050	6,100	24,150
				<b>Transfers</b>	<b>39,388</b>	<b>30,000</b>	<b>23,700</b>	<b>24,300</b>	<b>25,000</b>	<b>103,000</b>
1505				Subscriptions and Contributions Fee	34,842	25,000	20,000	20,500	21,000	86,500
1506				Property Loan Interest to Public Servants	4,546	5,000	3,700	3,800	4,000	16,500
005				<b>National Literary Arts Festival</b>	-	<b>20,000</b>	-	-	-	<b>20,000</b>
1409				Other	-	20,000	-	-	-	20,000
006				<b>Special Events and Socio Cultural Integration</b>	<b>2,599</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,300</b>	<b>40,400</b>
1508				Other	2,599	10,000	10,000	10,100	10,300	40,400
008				<b>Public Service Literary Competition</b>	<b>1,302</b>	<b>4,500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>14,100</b>
1409				Other	1,302	4,500	3,000	3,200	3,400	14,100
009				<b>Training Programme of Cultural Centers</b>	<b>46,678</b>	<b>60,000</b>	<b>60,000</b>	<b>62,000</b>	<b>64,000</b>	<b>246,000</b>
1409				Other	46,678	60,000	60,000	62,000	64,000	246,000
027				<b>Foreign Liaison</b>	<b>30</b>	<b>16,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>47,500</b>
1409				Other	30	16,000	10,000	10,500	11,000	47,500
				<b>Capital Expenditure</b>	<b>108,649</b>	<b>191,200</b>	<b>185,000</b>	<b>54,500</b>	<b>57,000</b>	<b>487,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,111</b>	<b>9,200</b>	<b>21,700</b>	<b>22,800</b>	<b>24,000</b>	<b>77,700</b>
2001				Buildings and Structures	7,611	6,000	20,000	21,000	22,000	69,000
2002				Plant, Machinery and Equipment	2,100	200	200	200	300	900
2003				Vehicles	2,400	3,000	1,500	1,600	1,700	7,800
				<b>Acquisition of Capital Assets</b>	<b>13,872</b>	<b>13,000</b>	<b>8,000</b>	<b>8,400</b>	<b>8,900</b>	<b>38,300</b>
2102				Furniture and Office Equipment	7,142	5,000	3,000	3,200	3,500	14,700
2103				Plant, Machinery and Equipment	6,730	8,000	5,000	5,200	5,400	23,600
				<b>Capacity Building</b>	-	-	<b>300</b>	<b>500</b>	<b>700</b>	<b>1,500</b>
2401				Staff Training	-	-	300	500	700	1,500
021				<b>Shilpa Gammana Programme</b>	<b>2,390</b>	<b>2,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>17,300</b>
2506				Infrastructure Development	2,390	2,000	5,000	5,100	5,200	17,300
023				<b>Construction of Thirteen Cultural Centers</b>	<b>51,961</b>	<b>140,000</b>	<b>58,000</b>	-	-	<b>198,000</b>
2104				Buildings and Structures *1	51,961	140,000	58,000	-	-	198,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
029				<b>Research Activities on Indigenous Knowledge &amp; Cultural Values</b>	355	2,000	2,000	2,100	2,200	8,300
	2507			Research and Development	355	2,000	2,000	2,100	2,200	8,300
031				<b>Heritage Conservation &amp; Promotion of Initiatives</b>	-	25,000	15,000	15,600	16,000	71,600
	2509			Other	-	25,000	15,000	15,600	16,000	71,600
036				<b>Construction of Jaffana Cultural Centers</b>	27,960	-	-	-	-	-
	2509			Other	27,960	-	-	-	-	-
	17				27,960	-	-	-	-	-
037				<b>Construction of Amaradewa Asapuwa</b>	-	-	75,000	-	-	75,000
	2104			Buildings and Structures	-	-	75,000	-	-	75,000
<b>Total Expenditure</b>					<b>690,420</b>	<b>881,500</b>	<b>834,000</b>	<b>732,100</b>	<b>771,000</b>	<b>3,218,600</b>
<b>Total Financing</b>					<b>690,420</b>	<b>881,500</b>	<b>834,000</b>	<b>732,100</b>	<b>771,000</b>	<b>3,218,600</b>
<b>Domestic</b>					<b>690,420</b>	<b>881,500</b>	<b>834,000</b>	<b>732,100</b>	<b>771,000</b>	<b>3,218,600</b>
11				Domestic Funds	662,460	881,500	834,000	732,100	771,000	3,218,600
17				Foreign Finance Associated Costs	27,960	-	-	-	-	-

Note: 1. 101-2-5-23 Sub Project has been re-named

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**06 - Upliftment of Religious 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
		<b>Recurrent Expenditure</b>	<b>36,845</b>	<b>116,844</b>	<b>78,000</b>	<b>81,400</b>	<b>85,000</b>	<b>361,244</b>
		<b>Services</b>	<b>36,845</b>	<b>116,844</b>	<b>78,000</b>	<b>81,400</b>	<b>85,000</b>	<b>361,244</b>
1409		Other	36,845	116,844	78,000	81,400	85,000	361,244
005		<i>National Vesak Festival</i>	-	40,400	35,000	36,000	37,000	148,400
006		<i>Punyagrama</i>	-	20,000	2,700	2,900	3,000	28,600
007		<i>Other Services</i>	-	23,444	15,000	16,000	17,000	71,444
008		<i>Upliftment of Religious Activities</i>	-	28,000	20,300	21,000	22,000	91,300
009		<i>Commemoration of "Anubudu Mihindu Mahimi"</i>	-	5,000	5,000	5,500	6,000	21,500
		<b>Capital Expenditure</b>	<b>422,538</b>	<b>740,376</b>	<b>670,000</b>	<b>225,500</b>	<b>236,000</b>	<b>1,871,876</b>
001		<b>Sacred Area Development</b>	<b>75,821</b>	<b>75,000</b>	<b>20,000</b>	<b>22,200</b>	<b>24,000</b>	<b>141,200</b>
2205		Capital Grants to Non-Public Institution	75,821	75,000	20,000	22,200	24,000	141,200
002		<b>Vidyalankara International Buddhist Center-Kelaniya</b>	-	<b>48,076</b>	-	-	-	<b>48,076</b>
2205		Capital Grants to Non-Public Institution	-	48,076	-	-	-	48,076
004		<b>Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)</b>	<b>400</b>	<b>57,300</b>	<b>2,500</b>	<b>3,100</b>	<b>3,600</b>	<b>66,500</b>
2205		Capital Grants to Non-Public Institution	400	57,300	2,500	3,100	3,600	66,500
13		-	-	48,000	2,000	2,500	2,900	55,400
17		-	400	9,300	500	600	700	11,100
007		<b>Development of under - developed Dhamma Schools</b>	<b>122,085</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2205		Capital Grants to Non-Public Institution	122,085	150,000	-	-	-	150,000
008		<b>Development of under-developed Buddhist Temples</b>	<b>165,124</b>	<b>250,000</b>	<b>600,000</b>	<b>150,000</b>	<b>155,000</b>	<b>1,155,000</b>
2205		Capital Grants to Non-Public Institution	165,124	250,000	600,000	150,000	155,000	1,155,000
009		<b>Punyagrama Programme (including drug prevention programme)</b>	<b>53,636</b>	<b>80,000</b>	<b>40,000</b>	<b>42,000</b>	<b>45,000</b>	<b>207,000</b>
2205		Capital Grants to Non-Public Institution	53,636	80,000	40,000	42,000	45,000	207,000
012		<b>Bhikku Training and Religious Co-existence</b>	<b>3,200</b>	<b>8,000</b>	<b>7,500</b>	<b>8,200</b>	<b>8,400</b>	<b>32,100</b>
2205		Capital Grants to Non-Public Institution	3,200	8,000	7,500	8,200	8,400	32,100
015		<b>Computerising the Buddhist Encyclopedia</b>	<b>2,272</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
2106		Software Development	2,272	6,000	-	-	-	6,000
021		<b>Construction of Damma School Builing of St.Sebastion's church, Katuwapitiya</b>	-	<b>66,000</b>	-	-	-	<b>66,000</b>
2104		Buildings and Structures	-	66,000	-	-	-	66,000
		<b>Total Expenditure</b>	<b>459,383</b>	<b>857,220</b>	<b>748,000</b>	<b>306,900</b>	<b>321,000</b>	<b>2,233,120</b>
		<b>Total Financing</b>	<b>459,383</b>	<b>857,220</b>	<b>748,000</b>	<b>306,900</b>	<b>321,000</b>	<b>2,233,120</b>
		<b>Domestic</b>	<b>459,383</b>	<b>809,220</b>	<b>746,000</b>	<b>304,400</b>	<b>318,100</b>	<b>2,177,720</b>
11		Domestic Funds	458,983	799,920	745,500	303,800	317,400	2,166,620
17		Foreign Finance Associated Costs	400	9,300	500	600	700	11,100
		<b>Foreign</b>	-	<b>48,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,900</b>	<b>55,400</b>
13		Foreign Grants	-	48,000	2,000	2,500	2,900	55,400

**Head 201 - Department of Buddhist Affairs**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,185,597</b>	<b>1,471,356</b>	<b>1,157,000</b>	<b>1,178,000</b>	<b>1,200,000</b>	<b>5,006,356</b>
<b>Personal Emoluments</b>	<b>441,068</b>	<b>454,286</b>	<b>467,000</b>	<b>476,100</b>	<b>484,800</b>	<b>1,882,186</b>
Salaries and Wages	328,643	340,000	343,000	347,000	351,000	1,381,000
Overtime and Holiday Payments	13,034	12,286	23,000	25,500	27,200	87,986
Other Allowances	99,391	102,000	101,000	103,600	106,600	413,200
<b>Travelling Expenses</b>	<b>20,561</b>	<b>36,534</b>	<b>33,500</b>	<b>34,600</b>	<b>35,500</b>	<b>140,134</b>
Domestic	20,561	36,400	33,000	33,900	34,600	137,900
Foreign	-	134	500	700	900	2,234
<b>Supplies</b>	<b>8,614</b>	<b>10,300</b>	<b>11,500</b>	<b>12,200</b>	<b>13,000</b>	<b>47,000</b>
Stationery and Office Requisites	3,360	4,300	3,900	4,200	4,700	17,100
Fuel	5,104	5,900	7,500	7,900	8,200	29,500
Diets and Uniforms	150	100	100	100	100	400
<b>Maintenance Expenditure</b>	<b>5,008</b>	<b>7,871</b>	<b>8,500</b>	<b>9,200</b>	<b>10,000</b>	<b>35,571</b>
Vehicles	4,229	5,000	5,700	6,000	6,300	23,000
Plant and Machinery	693	1,071	1,300	1,600	1,900	5,871
Buildings and Structures	86	1,800	1,500	1,600	1,800	6,700
<b>Services</b>	<b>41,367</b>	<b>54,209</b>	<b>58,800</b>	<b>60,900</b>	<b>64,400</b>	<b>238,309</b>
Transport	2,400	2,400	2,400	2,600	2,800	10,200
Postal and Communication	2,619	2,604	3,300	3,500	3,800	13,204
Electricity and Water	249	631	1,300	1,500	1,700	5,131
Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
Other	34,063	46,974	50,600	52,000	54,700	204,274
<b>Transfers</b>	<b>668,979</b>	<b>908,156</b>	<b>577,700</b>	<b>585,000</b>	<b>592,300</b>	<b>2,663,156</b>
Welfare Programmes	645,502	865,000	520,000	525,000	530,000	2,440,000
Property Loan Interest to Public Servants	7,623	6,947	7,700	8,000	8,300	30,947
Other	15,854	36,209	50,000	52,000	54,000	192,209
<b>Capital Expenditure</b>	<b>50,978</b>	<b>95,009</b>	<b>88,000</b>	<b>94,000</b>	<b>106,000</b>	<b>383,009</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>447</b>	<b>4,100</b>	<b>3,400</b>	<b>3,700</b>	<b>4,200</b>	<b>15,400</b>
Buildings and Structures	447	1,500	1,500	1,600	1,800	6,400
Plant, Machinery and Equipment	-	400	400	500	600	1,900
Vehicles	-	2,200	1,500	1,600	1,800	7,100
<b>Acquisition of Capital Assets</b>	<b>6,517</b>	<b>22,409</b>	<b>5,100</b>	<b>4,800</b>	<b>5,200</b>	<b>37,509</b>
Furniture and Office Equipment	2,688	1,500	1,000	600	700	3,800
Plant, Machinery and Equipment	585	1,000	500	600	800	2,900
Buildings and Structures	-	16,309	-	-	-	16,309
Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
<b>Capital Transfers</b>	<b>43,319</b>	<b>67,000</b>	<b>79,000</b>	<b>85,000</b>	<b>96,000</b>	<b>327,000</b>
Capital Grants to Non-Public Institution	43,319	67,000	79,000	85,000	96,000	327,000
<b>Capacity Building</b>	<b>695</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>3,100</b>
Staff Training	695	1,500	500	500	600	3,100
<b>Total Expenditure</b>	<b>1,236,575</b>	<b>1,566,365</b>	<b>1,245,000</b>	<b>1,272,000</b>	<b>1,306,000</b>	<b>5,389,365</b>
<b>Total Financing</b>	<b>1,236,575</b>	<b>1,566,365</b>	<b>1,245,000</b>	<b>1,272,000</b>	<b>1,306,000</b>	<b>5,389,365</b>
Domestic	1,236,575	1,566,365	1,245,000	1,272,000	1,306,000	5,389,365

**Employment Profile**

Category	Approved	Actual
Senior Level	16	14
Tertiary Level	1	0
Secondary Level	777	701
Primary Level	37	30
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>831</b>	<b>745</b>

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

**HEAD - 201 Department of Buddhist Affairs**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>68,499</b>	<b>83,840</b>	<b>84,000</b>	<b>89,000</b>	<b>95,000</b>	<b>351,840</b>
				<b>Personal Emoluments</b>	<b>48,013</b>	<b>58,000</b>	<b>57,000</b>	<b>60,100</b>	<b>63,800</b>	<b>238,900</b>
1001				Salaries and Wages	34,877	40,000	36,000	38,000	40,000	154,000
1002				Overtime and Holiday Payments	2,704	6,000	8,000	8,500	9,200	31,700
1003				Other Allowances	10,432	12,000	13,000	13,600	14,600	53,200
				<b>Travelling Expenses</b>	<b>1,987</b>	<b>2,334</b>	<b>3,500</b>	<b>4,100</b>	<b>4,500</b>	<b>14,434</b>
1101				Domestic	1,987	2,200	3,000	3,400	3,600	12,200
1102				Foreign	-	134	500	700	900	2,234
				<b>Supplies</b>	<b>5,351</b>	<b>6,600</b>	<b>7,100</b>	<b>7,500</b>	<b>7,900</b>	<b>29,100</b>
1201				Stationery and Office Requisites	1,993	2,300	2,000	2,200	2,500	9,000
1202				Fuel	3,208	4,200	5,000	5,200	5,300	19,700
1203				Diets and Uniforms	150	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>3,751</b>	<b>7,300</b>	<b>7,000</b>	<b>7,500</b>	<b>8,100</b>	<b>29,900</b>
1301				Vehicles	3,138	4,500	4,500	4,700	4,900	18,600
1302				Plant and Machinery	527	1,000	1,000	1,200	1,400	4,600
1303				Buildings and Structures	86	1,800	1,500	1,600	1,800	6,700
				<b>Services</b>	<b>8,610</b>	<b>8,898</b>	<b>8,700</b>	<b>9,000</b>	<b>9,800</b>	<b>36,398</b>
1401				Transport	1,800	1,800	1,800	1,900	2,000	7,500
1402				Postal and Communication	2,021	2,047	2,500	2,600	2,800	9,947
1403				Electricity and Water	15	251	800	900	1,000	2,951
1406				Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
1409				Other	2,738	3,200	2,400	2,300	2,600	10,500
				<b>Transfers</b>	<b>787</b>	<b>708</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,108</b>
1506				Property Loan Interest to Public Servants	787	708	700	800	900	3,108
				<b>Capital Expenditure</b>	<b>7,659</b>	<b>11,700</b>	<b>9,000</b>	<b>9,000</b>	<b>10,000</b>	<b>39,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>447</b>	<b>4,100</b>	<b>3,400</b>	<b>3,700</b>	<b>4,200</b>	<b>15,400</b>
2001				Buildings and Structures	447	1,500	1,500	1,600	1,800	6,400
2002				Plant, Machinery and Equipment	-	400	400	500	600	1,900
2003				Vehicles	-	2,200	1,500	1,600	1,800	7,100
				<b>Acquisition of Capital Assets</b>	<b>6,517</b>	<b>6,100</b>	<b>5,100</b>	<b>4,800</b>	<b>5,200</b>	<b>21,200</b>
2102				Furniture and Office Equipment	2,688	1,500	1,000	600	700	3,800
2103				Plant, Machinery and Equipment	585	1,000	500	600	800	2,900
2108				Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
				<b>Capacity Building</b>	<b>695</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>3,100</b>
2401				Staff Training	695	1,500	500	500	600	3,100
				<b>Total Expenditure</b>	<b>76,158</b>	<b>95,540</b>	<b>93,000</b>	<b>98,000</b>	<b>105,000</b>	<b>391,540</b>
				<b>Total Financing</b>	<b>76,158</b>	<b>95,540</b>	<b>93,000</b>	<b>98,000</b>	<b>105,000</b>	<b>391,540</b>
11				Domestic	76,158	95,540	93,000	98,000	105,000	391,540
11				Domestic Funds	76,158	95,540	93,000	98,000	105,000	391,540

**HEAD - 201 Department of Buddhist Affairs**  
**2 - Development Activities**  
**02 - Upliftment of Buddhist Religious Activities**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
				-	Revised Budget	Estimate	Projections		2021 - 2024 Total
			<b>Recurrent Expenditure</b>	1,117,099	1,387,517	1,073,000	1,089,000	1,105,000	4,654,517
			<b>Personal Emoluments</b>	393,055	396,286	410,000	416,000	421,000	1,643,286
1001	Salaries and Wages		Salaries and Wages	293,766	300,000	307,000	309,000	311,000	1,227,000
1002	Overtime and Holiday Payments		Overtime and Holiday Payments	10,330	6,286	15,000	17,000	18,000	56,286
1003	Other Allowances		Other Allowances	88,959	90,000	88,000	90,000	92,000	360,000
			<b>Travelling Expenses</b>	18,574	34,200	30,000	30,500	31,000	125,700
1101	Domestic		Domestic	18,574	34,200	30,000	30,500	31,000	125,700
			<b>Supplies</b>	3,263	3,700	4,400	4,700	5,100	17,900
1201	Stationery and Office Requisites		Stationery and Office Requisites	1,367	2,000	1,900	2,000	2,200	8,100
1202	Fuel		Fuel	1,896	1,700	2,500	2,700	2,900	9,800
			<b>Maintenance Expenditure</b>	1,257	571	1,500	1,700	1,900	5,671
1301	Vehicles		Vehicles	1,091	500	1,200	1,300	1,400	4,400
1302	Plant and Machinery		Plant and Machinery	166	71	300	400	500	1,271
			<b>Services</b>	32,757	45,312	50,100	51,900	54,600	201,912
1401	Transport		Transport	600	600	600	700	800	2,700
1402	Postal and Communication		Postal and Communication	599	557	800	900	1,000	3,257
1403	Electricity and Water		Electricity and Water	233	380	500	600	700	2,180
1409	Other		Other	31,325	43,775	48,200	49,700	52,100	193,775
007	<i>Other Services</i>		<i>Other Services</i>	-	13,096	20,200	21,000	22,000	76,296
010	<i>For Upasampada Ceremony</i>		<i>For Upasampada Ceremony</i>	-	1,860	2,500	2,700	2,900	9,960
011	<i>Publication of Tripitakaya</i>		<i>Publication of Tripitakaya</i>	-	1,800	3,000	3,100	3,400	11,300
012	<i>Sasanarakshaka Bala Mandala</i>		<i>Sasanarakshaka Bala Mandala</i>	-	6,377	9,500	9,500	10,000	35,377
013	<i>Dhamma School teacher's certificate examination</i>		<i>Dhamma School teacher's certificate examination</i>	-	685	3,500	3,600	3,700	11,485
014	<i>Cremations of Buddhist Bikkus</i>		<i>Cremations of Buddhist Bikkus</i>	-	17,055	6,000	6,200	6,400	35,655
015	<i>Printing of Buddhist Encyclopaedia</i>		<i>Printing of Buddhist Encyclopaedia</i>	-	2,902	3,500	3,600	3,700	13,702
			<b>Transfers</b>	6,836	6,239	7,000	7,200	7,400	27,839
1506	Property Loan Interest to Public Servants		Property Loan Interest to Public Servants	6,836	6,239	7,000	7,200	7,400	27,839
001	<b>Printing of Dhamma School Text Books</b>		Printing of Dhamma School Text Books	118,707	210,000	-	-	-	210,000
1501	Welfare Programmes		Welfare Programmes	118,707	210,000	-	-	-	210,000
002	<b>Uniforms for Dhamma School Teachers</b>		Uniforms for Dhamma School Teachers	225	120,000	-	-	-	120,000
1501	Welfare Programmes		Welfare Programmes	225	120,000	-	-	-	120,000
005	<b>Conducting of Dhamma School Examination</b>		Conducting of Dhamma School Examination	14,497	6,209	22,000	23,000	24,000	75,209
1508	Other		Other	14,497	6,209	22,000	23,000	24,000	75,209
006	<b>All Island Dhamma School Competition</b>		All Island Dhamma School Competition	1,358	30,000	28,000	29,000	30,000	117,000
1508	Other		Other	1,358	30,000	28,000	29,000	30,000	117,000
013	<b>Assistance to Dhamma School Teachers (Dehemni Diriya and Library Book Allowance)</b>		Assistance to Dhamma School Teachers (Dehemni Diriya and Library Book Allowance)	526,570	535,000	-	-	-	535,000
1501	Welfare Programmes		Welfare Programmes	526,570	535,000	-	-	-	535,000
015	<b>Facilitate Dhamma School Teachers</b>		Facilitate Dhamma School Teachers	-	-	520,000	525,000	530,000	1,575,000
1501	Welfare Programmes *1		Welfare Programmes *1	-	-	520,000	525,000	530,000	1,575,000
			<b>Capital Expenditure</b>	43,319	83,309	79,000	85,000	96,000	343,309
008	<b>Facilitation of Dhamma Schools</b>		Facilitation of Dhamma Schools	21,907	30,000	75,000	80,000	90,000	275,000
2205	Capital Grants to Non-Public Institution		Capital Grants to Non-Public Institution	21,907	30,000	75,000	80,000	90,000	275,000
009	<b>Facilitation of Sasanarakshaka Bala Mandala</b>		Facilitation of Sasanarakshaka Bala Mandala	4,363	12,000	1,000	1,500	2,000	16,500
2205	Capital Grants to Non-Public Institution		Capital Grants to Non-Public Institution	4,363	12,000	1,000	1,500	2,000	16,500
010	<b>Facilitation of Seelamatha Arama</b>		Facilitation of Seelamatha Arama	14,673	8,000	1,000	1,300	1,600	11,900
2205	Capital Grants to Non-Public Institution		Capital Grants to Non-Public Institution	14,673	8,000	1,000	1,300	1,600	11,900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
011				<b>Dhamma School Teacher's Training &amp; Daham Sarasaviya Programme</b>	2,376	17,000	2,000	2,200	2,400	23,600
	2205			Capital Grants to Non-Public Institution	2,376	17,000	2,000	2,200	2,400	23,600
	003			<i>Dhamma School Teacher's Training Programme</i>	20	5,000	-	-	-	5,000
	004			<i>Daham Sarasaviya Diploma Programme</i>	-	12,000	-	-	-	12,000
014				<b>Renovating the Mahanayake Charikaramaya</b>	-	16,309	-	-	-	16,309
	2104			Buildings and Structures	-	16,309	-	-	-	16,309
				<b>Total Expenditure</b>	<b>1,160,418</b>	<b>1,470,826</b>	<b>1,152,000</b>	<b>1,174,000</b>	<b>1,201,000</b>	<b>4,997,826</b>
				<b>Total Financing</b>	<b>1,160,418</b>	<b>1,470,826</b>	<b>1,152,000</b>	<b>1,174,000</b>	<b>1,201,000</b>	<b>4,997,826</b>
				<b>Domestic</b>	<b>1,160,418</b>	<b>1,470,826</b>	<b>1,152,000</b>	<b>1,174,000</b>	<b>1,201,000</b>	<b>4,997,826</b>
11				Domestic Funds	1,160,418	1,470,826	1,152,000	1,174,000	1,201,000	4,997,826

Note: 1. Sub Projects under 201-2-2-002 and 201-2-2-013 are merged to 201-2-2-015

**Head 202 - Department of Muslim Religious and Cultural Affairs  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>116,025</b>	<b>156,900</b>	<b>154,000</b>	<b>166,000</b>	<b>173,000</b>	<b>649,900</b>
<b>Personal Emoluments</b>	<b>52,955</b>	<b>56,800</b>	<b>64,300</b>	<b>65,900</b>	<b>68,000</b>	<b>255,000</b>
Salaries and Wages	39,727	40,000	46,500	47,500	49,000	183,000
Overtime and Holiday Payments	1,110	1,800	1,800	1,900	2,000	7,500
Other Allowances	12,118	15,000	16,000	16,500	17,000	64,500
<b>Travelling Expenses</b>	<b>799</b>	<b>4,700</b>	<b>4,200</b>	<b>4,350</b>	<b>4,500</b>	<b>17,750</b>
Domestic	799	2,200	2,200	2,250	2,300	8,950
Foreign	-	2,500	2,000	2,100	2,200	8,800
<b>Supplies</b>	<b>3,083</b>	<b>4,250</b>	<b>4,150</b>	<b>4,400</b>	<b>4,650</b>	<b>17,450</b>
Stationery and Office Requisites	1,699	2,400	2,300	2,450	2,600	9,750
Fuel	1,225	1,600	1,600	1,700	1,800	6,700
Diets and Uniforms	159	250	250	250	250	1,000
<b>Maintenance Expenditure</b>	<b>1,338</b>	<b>2,800</b>	<b>2,500</b>	<b>2,700</b>	<b>3,000</b>	<b>11,000</b>
Vehicles	990	1,500	1,600	1,600	1,700	6,400
Plant and Machinery	295	800	800	900	1,000	3,500
Buildings and Structures	53	500	100	200	300	1,100
<b>Services</b>	<b>25,594</b>	<b>43,300</b>	<b>43,400</b>	<b>44,950</b>	<b>47,000</b>	<b>178,650</b>
Transport	58	300	300	300	300	1,200
Postal and Communication	1,150	1,200	1,200	1,300	1,400	5,100
Electricity and Water	940	4,000	4,000	4,100	4,200	16,300
Rents and Local Taxes	607	800	800	800	800	3,200
Other	22,839	37,000	37,100	38,450	40,300	152,850
<b>Transfers</b>	<b>32,256</b>	<b>44,650</b>	<b>35,050</b>	<b>43,300</b>	<b>45,450</b>	<b>168,450</b>
Welfare Programmes	30,936	44,500	35,000	43,100	45,200	167,800
Property Loan Interest to Public Servants	24	150	50	200	250	650
Other	1,296	-	-	-	-	-
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>
Losses and Write Off	-	200	200	200	200	800
Implementation of the Official Languages Policy	-	200	200	200	200	800
<b>Capital Expenditure</b>	<b>24,338</b>	<b>39,100</b>	<b>27,000</b>	<b>29,000</b>	<b>30,000</b>	<b>125,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>957</b>	<b>11,300</b>	<b>2,000</b>	<b>2,500</b>	<b>2,900</b>	<b>18,700</b>
Buildings and Structures	209	6,500	500	600	700	8,300
Plant, Machinery and Equipment	148	4,000	500	700	900	6,100
Vehicles	600	800	1,000	1,200	1,300	4,300
<b>Acquisition of Capital Assets</b>	<b>11,661</b>	<b>11,800</b>	<b>12,100</b>	<b>12,900</b>	<b>13,300</b>	<b>50,100</b>
Furniture and Office Equipment	5,385	1,800	1,500	1,700	1,900	6,900
Plant, Machinery and Equipment	400	-	600	700	800	2,100
Buildings and Structures	5,876	10,000	10,000	10,500	10,600	41,100
<b>Capacity Building</b>	<b>120</b>	<b>1,000</b>	<b>900</b>	<b>1,200</b>	<b>1,300</b>	<b>4,400</b>
Staff Training	120	1,000	900	1,200	1,300	4,400
<b>Other Capital Expenditure</b>	<b>11,600</b>	<b>15,000</b>	<b>12,000</b>	<b>12,400</b>	<b>12,500</b>	<b>51,900</b>
Infrastructure Development	11,600	15,000	12,000	12,400	12,500	51,900
<b>Total Expenditure</b>	<b>140,363</b>	<b>196,000</b>	<b>181,000</b>	<b>195,000</b>	<b>203,000</b>	<b>775,000</b>
<b>Total Financing</b>	<b>140,363</b>	<b>196,000</b>	<b>181,000</b>	<b>195,000</b>	<b>203,000</b>	<b>775,000</b>
Domestic	140,363	196,000	181,000	195,000	203,000	775,000

**Employment Profile**

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	0
Secondary Level	93	76
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>123</b>	<b>93</b>

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

**HEAD - 202 Department of Muslim Religious and Cultural Affairs**

**2 - Development Activities**

**01 - Fostering and Promotion of Muslim Religious and Cultural Affairs**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>116,025</b>	<b>156,900</b>	<b>154,000</b>	<b>166,000</b>	<b>173,000</b>	<b>649,900</b>
		<b>Personal Emoluments</b>	<b>52,955</b>	<b>56,800</b>	<b>64,300</b>	<b>65,900</b>	<b>68,000</b>	<b>255,000</b>
1001		Salaries and Wages	39,727	40,000	46,500	47,500	49,000	183,000
1002		Overtime and Holiday Payments	1,110	1,800	1,800	1,900	2,000	7,500
1003		Other Allowances	12,118	15,000	16,000	16,500	17,000	64,500
		<b>Travelling Expenses</b>	<b>799</b>	<b>4,700</b>	<b>4,200</b>	<b>4,350</b>	<b>4,500</b>	<b>17,750</b>
1101		Domestic	799	2,200	2,200	2,250	2,300	8,950
1102		Foreign	-	2,500	2,000	2,100	2,200	8,800
		<b>Supplies</b>	<b>3,083</b>	<b>4,250</b>	<b>4,150</b>	<b>4,400</b>	<b>4,650</b>	<b>17,450</b>
1201		Stationery and Office Requisites	1,699	2,400	2,300	2,450	2,600	9,750
1202		Fuel	1,225	1,600	1,600	1,700	1,800	6,700
1203		Diets and Uniforms	159	250	250	250	250	1,000
		<b>Maintenance Expenditure</b>	<b>1,338</b>	<b>2,800</b>	<b>2,500</b>	<b>2,700</b>	<b>3,000</b>	<b>11,000</b>
1301		Vehicles	990	1,500	1,600	1,600	1,700	6,400
1302		Plant and Machinery	295	800	800	900	1,000	3,500
1303		Buildings and Structures	53	500	100	200	300	1,100
		<b>Services</b>	<b>25,594</b>	<b>43,300</b>	<b>43,400</b>	<b>44,950</b>	<b>47,000</b>	<b>178,650</b>
1401		Transport	58	300	300	300	300	1,200
1402		Postal and Communication	1,150	1,200	1,200	1,300	1,400	5,100
1403		Electricity and Water	940	4,000	4,000	4,100	4,200	16,300
1404		Rents and Local Taxes	607	800	800	800	800	3,200
1409		Other	22,839	37,000	37,100	38,450	40,300	152,850
035		<i>Custom Duty &amp; Transpotation of Dates</i>	-	22,000	22,000	23,000	23,300	90,300
036		<i>Conducting the annual national examination of Dhamma schools</i>	-	5,000	2,000	2,450	3,000	12,450
099		<i>Other</i>	-	10,000	13,100	13,000	14,000	50,100
		<b>Transfers</b>	<b>24</b>	<b>150</b>	<b>50</b>	<b>200</b>	<b>250</b>	<b>650</b>
1506		Property Loan Interest to Public Servants	24	150	50	200	250	650
		<b>Other Recurrent Expenditure</b>	-	400	400	400	400	1,600
1701		Losses and Write Off	-	200	200	200	200	800
1703		Implementation of the Official Languages Policy	-	200	200	200	200	800
001		<b>Uniform Allowance for Dhamma School Teachers</b>	<b>9,641</b>	<b>15,500</b>	-	-	-	<b>15,500</b>
1501		Welfare Programmes	9,641	15,500	-	-	-	15,500
002		<b>Allowance for Dhamma School Teachers</b>	<b>21,295</b>	<b>22,000</b>	-	-	-	<b>22,000</b>
1501		Welfare Programmes	21,295	22,000	-	-	-	22,000
003		<b>Dhamma School Text Books</b>	-	<b>7,000</b>	-	<b>7,100</b>	<b>7,200</b>	<b>21,300</b>
1501		Welfare Programmes	-	7,000	-	7,100	7,200	21,300
008		<b>Finacial Assistantace for Quran's Madrasas</b>	<b>1,296</b>	-	-	-	-	-
1508		Other	1,296	-	-	-	-	-
010		<b>Facilitate Dhamma School Teachers</b>	-	-	<b>35,000</b>	<b>36,000</b>	<b>38,000</b>	<b>109,000</b>
1501		Welfare Programmes *1	-	-	35,000	36,000	38,000	109,000
		<b>Capital Expenditure</b>	<b>24,338</b>	<b>39,100</b>	<b>27,000</b>	<b>29,000</b>	<b>30,000</b>	<b>125,100</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Rehabilitation and Improvement of Capital Assets</b>	957	11,300	2,000	2,500	2,900	18,700
2001				Buildings and Structures	209	6,500	500	600	700	8,300
2002				Plant, Machinery and Equipment	148	4,000	500	700	900	6,100
2003				Vehicles	600	800	1,000	1,200	1,300	4,300
				<b>Acquisition of Capital Assets</b>	5,785	1,800	2,100	2,400	2,700	9,000
2102				Furniture and Office Equipment	5,385	1,800	1,500	1,700	1,900	6,900
2103				Plant, Machinery and Equipment	400	-	600	700	800	2,100
				<b>Capacity Building</b>	120	1,000	900	1,200	1,300	4,400
2401				Staff Training	120	1,000	900	1,200	1,300	4,400
006				<b>Facilitation for Dhamma Schools</b>	5,876	10,000	10,000	10,500	10,600	41,100
2104				Buildings and Structures	5,876	10,000	10,000	10,500	10,600	41,100
007				<b>Construction of Islamic Cultural Centres &amp; Improvement of Mosque</b>	11,600	15,000	12,000	12,400	12,500	51,900
2506				Infrastructure Development	11,600	15,000	12,000	12,400	12,500	51,900
				<b>Total Expenditure</b>	140,363	196,000	181,000	195,000	203,000	775,000
				<b>Total Financing</b>	140,363	196,000	181,000	195,000	203,000	775,000
				<b>Domestic</b>	140,363	196,000	181,000	195,000	203,000	775,000
11				Domestic Funds	140,363	196,000	181,000	195,000	203,000	775,000

Note: 1. Sub Projects under 202-2-1-001 and 202-2-1-002 are merged to 202-2-1-010

**Head 203 - Department of Christian Religious Affairs**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>168,394</b>	<b>194,000</b>	<b>198,000</b>	<b>204,000</b>	<b>209,000</b>	<b>805,000</b>
<b>Personal Emoluments</b>	<b>27,949</b>	<b>30,600</b>	<b>31,100</b>	<b>33,100</b>	<b>34,600</b>	<b>129,400</b>
Salaries and Wages	20,856	22,000	23,000	24,000	25,000	94,000
Overtime and Holiday Payments	543	1,500	1,000	1,600	1,700	5,800
Other Allowances	6,550	7,100	7,100	7,500	7,900	29,600
<b>Travelling Expenses</b>	<b>632</b>	<b>1,700</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>7,100</b>
Domestic	632	1,300	1,300	1,400	1,500	5,500
Foreign	-	400	400	400	400	1,600
<b>Supplies</b>	<b>1,755</b>	<b>2,250</b>	<b>2,170</b>	<b>2,400</b>	<b>2,700</b>	<b>9,520</b>
Stationery and Office Requisites	812	800	750	800	900	3,250
Fuel	453	800	800	900	1,000	3,500
Diets and Uniforms	4	50	20	50	50	170
Other	486	600	600	650	750	2,600
<b>Maintenance Expenditure</b>	<b>837</b>	<b>1,500</b>	<b>1,450</b>	<b>1,650</b>	<b>1,800</b>	<b>6,400</b>
Vehicles	558	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	255	450	400	500	550	1,900
Buildings and Structures	24	50	50	50	50	200
<b>Services</b>	<b>9,243</b>	<b>14,450</b>	<b>21,780</b>	<b>22,750</b>	<b>23,200</b>	<b>82,180</b>
Transport	23	150	130	150	150	580
Postal and Communication	380	500	400	500	600	2,000
Electricity and Water	125	250	250	300	350	1,150
Rents and Local Taxes	4,102	4,300	11,500	11,500	11,500	38,800
Other	4,613	9,250	9,500	10,300	10,600	39,650
<b>Transfers</b>	<b>127,978</b>	<b>143,500</b>	<b>139,800</b>	<b>142,300</b>	<b>144,800</b>	<b>570,400</b>
Welfare Programmes	99,817	108,000	105,000	106,600	108,200	427,800
Property Loan Interest to Public Servants	279	500	300	400	500	1,700
Other	27,882	35,000	34,500	35,300	36,100	140,900
<b>Capital Expenditure</b>	<b>79,046</b>	<b>85,000</b>	<b>42,000</b>	<b>45,000</b>	<b>48,000</b>	<b>220,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>77</b>	<b>600</b>	<b>550</b>	<b>600</b>	<b>600</b>	<b>2,350</b>
Buildings and Structures	-	50	50	50	50	200
Plant, Machinery and Equipment	20	200	150	200	200	750
Vehicles	57	350	350	350	350	1,400
<b>Acquisition of Capital Assets</b>	<b>580</b>	<b>1,100</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>5,000</b>
Furniture and Office Equipment	295	600	600	700	800	2,700
Plant, Machinery and Equipment	285	500	500	600	700	2,300
<b>Capital Transfers</b>	<b>78,071</b>	<b>82,300</b>	<b>39,350</b>	<b>42,000</b>	<b>44,700</b>	<b>208,350</b>
Capital Grants to Non-Public Institution	78,071	82,300	39,350	42,000	44,700	208,350
<b>Capacity Building</b>	<b>318</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
Staff Training	318	1,000	1,000	1,100	1,200	4,300
<b>Total Expenditure</b>	<b>247,440</b>	<b>279,000</b>	<b>240,000</b>	<b>249,000</b>	<b>257,000</b>	<b>1,025,000</b>
<b>Total Financing</b>	<b>247,440</b>	<b>279,000</b>	<b>240,000</b>	<b>249,000</b>	<b>257,000</b>	<b>1,025,000</b>
Domestic	247,440	279,000	240,000	249,000	257,000	1,025,000

**Employment Profile**

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	55	45
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>66</b>	<b>53</b>

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

**HEAD - 203 Department of Christian Religious Affairs**  
**2 - Development Activities**  
**01 - Development of Christian Religious and Cultural Affairs**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>168,395</b>	<b>194,000</b>	<b>198,000</b>	<b>204,000</b>	<b>209,000</b>	<b>805,000</b>
		<b>Personal Emoluments</b>	<b>27,949</b>	<b>30,600</b>	<b>31,100</b>	<b>33,100</b>	<b>34,600</b>	<b>129,400</b>
1001		Salaries and Wages	20,856	22,000	23,000	24,000	25,000	94,000
1002		Overtime and Holiday Payments	543	1,500	1,000	1,600	1,700	5,800
1003		Other Allowances	6,550	7,100	7,100	7,500	7,900	29,600
		<b>Travelling Expenses</b>	<b>632</b>	<b>1,700</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>7,100</b>
1101		Domestic	632	1,300	1,300	1,400	1,500	5,500
1102		Foreign	-	400	400	400	400	1,600
		<b>Supplies</b>	<b>1,755</b>	<b>2,250</b>	<b>2,170</b>	<b>2,400</b>	<b>2,700</b>	<b>9,520</b>
1201		Stationery and Office Requisites	812	800	750	800	900	3,250
1202		Fuel	453	800	800	900	1,000	3,500
1203		Diets and Uniforms	4	50	20	50	50	170
1205		Other	486	600	600	650	750	2,600
		<b>Maintenance Expenditure</b>	<b>837</b>	<b>1,500</b>	<b>1,450</b>	<b>1,650</b>	<b>1,800</b>	<b>6,400</b>
1301		Vehicles	558	1,000	1,000	1,100	1,200	4,300
1302		Plant and Machinery	255	450	400	500	550	1,900
1303		Buildings and Structures	24	50	50	50	50	200
		<b>Services</b>	<b>7,988</b>	<b>9,450</b>	<b>16,780</b>	<b>17,650</b>	<b>18,000</b>	<b>61,880</b>
1401		Transport	23	150	130	150	150	580
1402		Postal and Communication	380	500	400	500	600	2,000
1403		Electricity and Water	125	250	250	300	350	1,150
1404		Rents and Local Taxes	4,102	4,300	11,500	11,500	11,500	38,800
1409		Other	3,358	4,250	4,500	5,200	5,400	19,350
		<b>Transfers</b>	<b>16,544</b>	<b>15,500</b>	<b>14,800</b>	<b>15,400</b>	<b>16,000</b>	<b>61,700</b>
1506		Property Loan Interest to Public Servants	279	500	300	400	500	1,700
1508		Other	16,265	15,000	14,500	15,000	15,500	60,000
017		<i>Religious Project and Programme</i>	-	-	3,000	3,250	3,500	9,750
018		<i>National Religious Function and Activities</i>	-	-	11,500	11,750	12,000	35,250
002		<b>Promoting Christian Religious Literature</b>	<b>1,255</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
1409		Other	1,255	5,000	5,000	5,100	5,200	20,300
003		<b>Providing Uniforms to Dhamma School Teachers</b>	<b>22,677</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
1501		Welfare Programmes	22,677	30,000	-	-	-	30,000
004		<b>Main Church Feasts gazette under pilgrims ordinance</b>	<b>8,900</b>	<b>12,000</b>	<b>12,000</b>	<b>12,200</b>	<b>12,400</b>	<b>48,600</b>
1508		Other	8,900	12,000	12,000	12,200	12,400	48,600
005		<b>Religious &amp; Dhamma Schools Activities</b>	<b>2,718</b>	<b>8,000</b>	<b>8,000</b>	<b>8,100</b>	<b>8,200</b>	<b>32,300</b>
1508		Other	2,718	8,000	8,000	8,100	8,200	32,300
013		<b>Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)</b>	<b>77,140</b>	<b>78,000</b>	-	-	-	<b>78,000</b>
1501		Welfare Programmes	77,140	78,000	-	-	-	78,000
017		<b>Facilitate Dhamma School Teachers</b>	-	-	<b>105,000</b>	<b>106,600</b>	<b>108,200</b>	<b>319,800</b>
1501		Welfare Programmes *1	-	-	105,000	106,600	108,200	319,800
		<b>Capital Expenditure</b>	<b>79,046</b>	<b>85,000</b>	<b>42,000</b>	<b>45,000</b>	<b>48,000</b>	<b>220,000</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Rehabilitation and Improvement of Capital Assets</b>	77	600	550	600	600	2,350
2001				Buildings and Structures	-	50	50	50	50	200
2002				Plant, Machinery and Equipment	20	200	150	200	200	750
2003				Vehicles	57	350	350	350	350	1,400
				<b>Acquisition of Capital Assets</b>	580	1,100	1,100	1,300	1,500	5,000
2102				Furniture and Office Equipment	295	600	600	700	800	2,700
2103				Plant, Machinery and Equipment	285	500	500	600	700	2,300
				<b>Capital Transfers</b>	5,999	-	-	-	-	-
2205				Capital Grants to Non-Public Institution	5,999	-	-	-	-	-
				<b>Capacity Building</b>	318	1,000	1,000	1,100	1,200	4,300
2401				Staff Training	318	1,000	1,000	1,100	1,200	4,300
010				<b>Renovation &amp; Rehabilitation of Infrastructure Facilities of Churches</b>	8,983	30,000	-	-	-	30,000
				Capital Grants to Non-Public Institution	8,983	30,000	-	-	-	30,000
011				<b>Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)</b>	5,110	15,000	9,350	9,750	10,200	44,300
	2205			Capital Grants to Non-Public Institution	5,110	15,000	9,350	9,750	10,200	44,300
*3										
014				<b>Development of Christian Religious Places with Archeology Value</b>	-	-	5,000	5,250	5,500	15,750
	2205			Capital Grants to Non-Public Institution	-	-	5,000	5,250	5,500	15,750
*4										
015				<b>Improve Infrastructure Facilities at Madhu Church</b>	57,979	22,000	-	-	-	22,000
	2205			Capital Grants to Non-Public Institution	57,979	22,000	-	-	-	22,000
016				<b>Rehabilitation and Development of Christian Religious Places</b>	-	15,300	-	-	-	15,300
	2205			Capital Grants to Non-Public Institution	-	15,300	-	-	-	15,300
018				<b>Facilitate Christian Religious Places and Churches</b>	-	-	25,000	27,000	29,000	81,000
	2205			Capital Grants to Non-Public Institution	-	-	25,000	27,000	29,000	81,000
*2										
				<b>Total Expenditure</b>	247,441	279,000	240,000	249,000	257,000	1,025,000
				<b>Total Financing</b>	247,441	279,000	240,000	249,000	257,000	1,025,000
				<b>Domestic</b>	247,441	279,000	240,000	249,000	257,000	1,025,000
11				Domestic Funds	247,441	279,000	240,000	249,000	257,000	1,025,000

Note: 1. Sub Projects under 203-2-1-003 and 203-2-1-013 are merged to 203-2-1-017

2. "Sub Projects under 203-2-1-010 and 203-2-1-016 are merged to 203-2-1-018"

3. 203-2-1-11 Sub Project has been re-named

4. 203-2-1-14 Sub Project has been re-named

**Head 204 - Department of Hindu Religious and Cultural Affairs**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>229,678</b>	<b>219,200</b>	<b>209,000</b>	<b>219,000</b>	<b>227,000</b>	<b>874,200</b>
<b>Personal Emoluments</b>	<b>82,839</b>	<b>90,300</b>	<b>93,300</b>	<b>96,000</b>	<b>99,600</b>	<b>379,200</b>
Salaries and Wages	62,160	66,000	68,000	70,000	72,000	276,000
Overtime and Holiday Payments	873	2,300	2,300	2,500	2,600	9,700
Other Allowances	19,806	22,000	23,000	23,500	25,000	93,500
<b>Travelling Expenses</b>	<b>985</b>	<b>2,100</b>	<b>3,500</b>	<b>3,800</b>	<b>4,000</b>	<b>13,400</b>
Domestic	985	2,100	2,000	2,200	2,300	8,600
Foreign	-	-	1,500	1,600	1,700	4,800
<b>Supplies</b>	<b>1,816</b>	<b>1,950</b>	<b>3,350</b>	<b>3,650</b>	<b>3,950</b>	<b>12,900</b>
Stationery and Office Requisites	1,300	700	2,000	2,200	2,400	7,300
Fuel	472	1,200	1,300	1,400	1,500	5,400
Diets and Uniforms	44	50	50	50	50	200
<b>Maintenance Expenditure</b>	<b>1,020</b>	<b>2,200</b>	<b>2,200</b>	<b>2,350</b>	<b>2,500</b>	<b>9,250</b>
Vehicles	295	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	725	1,200	1,200	1,250	1,300	4,950
<b>Services</b>	<b>91,676</b>	<b>67,400</b>	<b>55,400</b>	<b>60,700</b>	<b>63,200</b>	<b>246,700</b>
Transport	902	1,200	1,200	1,300	1,400	5,100
Postal and Communication	723	1,600	1,600	1,700	1,800	6,700
Electricity and Water	1,306	2,200	2,200	2,300	2,400	9,100
Rents and Local Taxes	6,816	6,900	7,900	8,000	8,300	31,100
Other	81,929	55,500	42,500	47,400	49,300	194,700
<b>Transfers</b>	<b>51,342</b>	<b>55,250</b>	<b>51,250</b>	<b>52,500</b>	<b>53,750</b>	<b>212,750</b>
Welfare Programmes	44,000	46,500	43,000	44,000	45,000	178,500
Property Loan Interest to Public Servants	142	250	250	300	350	1,150
Other	7,200	8,500	8,000	8,200	8,400	33,100
<b>Capital Expenditure</b>	<b>109,760</b>	<b>98,800</b>	<b>57,000</b>	<b>58,000</b>	<b>60,000</b>	<b>273,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,350</b>	<b>3,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>11,600</b>
Buildings and Structures	1,198	2,500	1,500	1,600	1,700	7,300
Vehicles	152	1,000	1,000	1,100	1,200	4,300
<b>Acquisition of Capital Assets</b>	<b>4,818</b>	<b>4,900</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>10,000</b>
Furniture and Office Equipment	4,681	4,150	1,000	1,100	1,200	7,450
Plant, Machinery and Equipment	137	750	500	600	700	2,550
<b>Capacity Building</b>	<b>192</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,200</b>
Staff Training	192	400	500	600	700	2,200
<b>Other Capital Expenditure</b>	<b>103,400</b>	<b>90,000</b>	<b>52,500</b>	<b>53,000</b>	<b>54,500</b>	<b>250,000</b>
Infrastructure Development	103,400	90,000	52,500	53,000	54,500	250,000
<b>Total Expenditure</b>	<b>339,438</b>	<b>318,000</b>	<b>266,000</b>	<b>277,000</b>	<b>287,000</b>	<b>1,148,000</b>
<b>Total Financing</b>	<b>339,438</b>	<b>318,000</b>	<b>266,000</b>	<b>277,000</b>	<b>287,000</b>	<b>1,148,000</b>
Domestic	339,438	318,000	266,000	277,000	287,000	1,148,000

**Employment Profile**

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	0
Secondary Level	152	132
Primary Level	26	19
Other (Casual/Temporary/Contract etc.)	0	3
<b>Total</b>	<b>185</b>	<b>159</b>

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

**HEAD - 204 Department of Hindu Religious and Cultural Affairs**

**2 - Development Activities**

**01 - Promotion of Hindu Religious and Cultural Affairs**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>229,678</b>	<b>219,200</b>	<b>209,000</b>	<b>219,000</b>	<b>227,000</b>	<b>874,200</b>
		<b>Personal Emoluments</b>	<b>82,839</b>	<b>90,300</b>	<b>93,300</b>	<b>96,000</b>	<b>99,600</b>	<b>379,200</b>
1001		Salaries and Wages	62,160	66,000	68,000	70,000	72,000	276,000
1002		Overtime and Holiday Payments	873	2,300	2,300	2,500	2,600	9,700
1003		Other Allowances	19,806	22,000	23,000	23,500	25,000	93,500
		<b>Travelling Expenses</b>	<b>985</b>	<b>2,100</b>	<b>3,500</b>	<b>3,800</b>	<b>4,000</b>	<b>13,400</b>
1101		Domestic	985	2,100	2,000	2,200	2,300	8,600
1102		Foreign	-	-	1,500	1,600	1,700	4,800
		<b>Supplies</b>	<b>1,816</b>	<b>1,950</b>	<b>3,350</b>	<b>3,650</b>	<b>3,950</b>	<b>12,900</b>
1201		Stationery and Office Requisites	1,300	700	2,000	2,200	2,400	7,300
1202		Fuel	472	1,200	1,300	1,400	1,500	5,400
1203		Diets and Uniforms	44	50	50	50	50	200
		<b>Maintenance Expenditure</b>	<b>1,020</b>	<b>2,200</b>	<b>2,200</b>	<b>2,350</b>	<b>2,500</b>	<b>9,250</b>
1301		Vehicles	295	1,000	1,000	1,100	1,200	4,300
1302		Plant and Machinery	725	1,200	1,200	1,250	1,300	4,950
		<b>Services</b>	<b>87,556</b>	<b>62,400</b>	<b>55,400</b>	<b>57,500</b>	<b>59,700</b>	<b>235,000</b>
1401		Transport	902	1,200	1,200	1,300	1,400	5,100
1402		Postal and Communication	723	1,600	1,600	1,700	1,800	6,700
1403		Electricity and Water	1,306	2,200	2,200	2,300	2,400	9,100
1404		Rents and Local Taxes	6,816	6,900	7,900	8,000	8,300	31,100
1409		Other	77,809	50,500	42,500	44,200	45,800	183,000
104		<i>Improvements of Regional Centers</i>	-	-	6,000	6,500	7,000	19,500
105		<i>Development of Hindu Education</i>	-	-	26,500	27,000	27,800	81,300
106		<i>Promotion of Hindu Religious and Culture Activities</i>	-	-	10,000	10,700	11,000	31,700
		<b>Transfers</b>	<b>7,342</b>	<b>8,750</b>	<b>8,250</b>	<b>8,500</b>	<b>8,750</b>	<b>34,250</b>
1506		Property Loan Interest to Public Servants	142	250	250	300	350	1,150
1508		Other	7,200	8,500	8,000	8,200	8,400	33,100
002		<b>Uniforms for Dhamma School Teachers</b>	<b>15,000</b>	<b>16,500</b>	-	-	-	<b>16,500</b>
1501		Welfare Programmes	15,000	16,500	-	-	-	16,500
004		<b>Dhamma School Teachers' Training Programmes</b>	<b>4,120</b>	<b>5,000</b>	-	<b>3,200</b>	<b>3,500</b>	<b>11,700</b>
1409		Other	4,120	5,000	-	3,200	3,500	11,700
008		<b>Allowance to the Dhamma School Teachers</b>	<b>29,000</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
1501		Welfare Programmes	29,000	30,000	-	-	-	30,000
009		<b>Facilitate Dhamma School Teachers</b>	-	-	<b>43,000</b>	<b>44,000</b>	<b>45,000</b>	<b>132,000</b>
1501		Welfare Programmes *1	-	-	43,000	44,000	45,000	132,000
		<b>Capital Expenditure</b>	<b>109,760</b>	<b>98,800</b>	<b>57,000</b>	<b>58,000</b>	<b>60,000</b>	<b>273,800</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,350</b>	<b>3,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>11,600</b>
2001		Buildings and Structures	1,198	2,500	1,500	1,600	1,700	7,300
2003		Vehicles	152	1,000	1,000	1,100	1,200	4,300
		<b>Acquisition of Capital Assets</b>	<b>1,818</b>	<b>2,100</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>7,200</b>
2102		Furniture and Office Equipment	1,681	1,350	1,000	1,100	1,200	4,650
2103		Plant, Machinery and Equipment	137	750	500	600	700	2,550
		<b>Capacity Building</b>	<b>192</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,200</b>
2401		Staff Training	192	400	500	600	700	2,200
005		<b>Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples</b>	<b>103,400</b>	<b>90,000</b>	<b>52,500</b>	<b>53,000</b>	<b>54,500</b>	<b>250,000</b>
2506		Infrastructure Development	103,400	90,000	52,500	53,000	54,500	250,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
006	Furniture for Dhamma Schools			3,000	2,800	-	-	-	-	2,800
2102	Furniture and Office Equipment			3,000	2,800	-	-	-	-	2,800
	<b>Total Expenditure</b>			<b>339,438</b>	<b>318,000</b>	<b>266,000</b>	<b>277,000</b>	<b>287,000</b>	<b>1,148,000</b>	
	<b>Total Financing</b>			<b>339,438</b>	<b>318,000</b>	<b>266,000</b>	<b>277,000</b>	<b>287,000</b>	<b>1,148,000</b>	
	<b>Domestic</b>			<b>339,438</b>	<b>318,000</b>	<b>266,000</b>	<b>277,000</b>	<b>287,000</b>	<b>1,148,000</b>	
11	Domestic Funds			339,438	318,000	266,000	277,000	287,000	1,148,000	

Note: 1. Sub Projects under 204-2-1-002 and 204-2-1-008 are merged to 204-2-1-009

**Head 206 - Department of Cultural Affairs  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>638,584</b>	<b>741,600</b>	<b>721,000</b>	<b>744,000</b>	<b>762,000</b>	<b>2,968,600</b>
<b>Personal Emoluments</b>	<b>395,079</b>	<b>428,900</b>	<b>445,350</b>	<b>459,000</b>	<b>467,900</b>	<b>1,801,150</b>
Salaries and Wages	288,202	319,000	333,200	341,400	346,000	1,339,600
Overtime and Holiday Payments	8,185	14,400	14,300	14,900	15,400	59,000
Other Allowances	98,692	95,500	97,850	102,700	106,500	402,550
<b>Travelling Expenses</b>	<b>11,280</b>	<b>16,850</b>	<b>14,700</b>	<b>15,700</b>	<b>16,600</b>	<b>63,850</b>
Domestic	11,280	15,500	13,500	14,200	14,900	58,100
Foreign	-	1,350	1,200	1,500	1,700	5,750
<b>Supplies</b>	<b>11,673</b>	<b>16,300</b>	<b>16,600</b>	<b>17,900</b>	<b>18,800</b>	<b>69,600</b>
Stationery and Office Requisites	5,362	7,000	6,600	7,300	7,600	28,500
Fuel	5,984	8,000	8,700	9,100	9,500	35,300
Diets and Uniforms	116	500	500	500	500	2,000
Other	211	800	800	1,000	1,200	3,800
<b>Maintenance Expenditure</b>	<b>10,370</b>	<b>9,350</b>	<b>9,600</b>	<b>10,300</b>	<b>11,000</b>	<b>40,250</b>
Vehicles	8,401	6,600	6,900	7,200	7,500	28,200
Plant and Machinery	1,291	1,750	1,700	2,000	2,300	7,750
Buildings and Structures	678	1,000	1,000	1,100	1,200	4,300
<b>Services</b>	<b>148,361</b>	<b>204,850</b>	<b>170,600</b>	<b>175,600</b>	<b>180,200</b>	<b>731,250</b>
Transport	76	300	300	300	300	1,200
Postal and Communication	2,252	5,800	6,100	6,500	6,800	25,200
Electricity and Water	2,862	7,800	7,800	8,000	8,200	31,800
Rents and Local Taxes	28,708	28,300	30,700	30,800	30,900	120,700
Lease Rental for Vehicles procured Under Operational Leasing	3,790	6,000	6,000	6,000	6,000	24,000
Other	110,673	156,650	119,700	124,000	128,000	528,350
<b>Transfers</b>	<b>61,821</b>	<b>65,350</b>	<b>64,150</b>	<b>65,500</b>	<b>67,500</b>	<b>262,500</b>
Property Loan Interest to Public Servants	5,289	7,150	7,150	7,400	7,700	29,400
Other	56,532	58,200	57,000	58,100	59,800	233,100
<b>Capital Expenditure</b>	<b>47,520</b>	<b>914,400</b>	<b>226,000</b>	<b>727,000</b>	<b>129,000</b>	<b>1,996,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,649</b>	<b>130,861</b>	<b>4,500</b>	<b>5,500</b>	<b>6,200</b>	<b>147,061</b>
Buildings and Structures	6,122	127,061	2,000	2,300	2,600	133,961
Plant, Machinery and Equipment	144	1,800	1,500	2,100	2,400	7,800
Vehicles	383	2,000	1,000	1,100	1,200	5,300
<b>Acquisition of Capital Assets</b>	<b>39,911</b>	<b>779,539</b>	<b>219,750</b>	<b>718,800</b>	<b>119,700</b>	<b>1,837,789</b>
Furniture and Office Equipment	7,724	3,800	1,500	1,800	2,200	9,300
Plant, Machinery and Equipment	1,750	6,100	1,500	1,700	1,900	11,200
Buildings and Structures	30,437	769,639	216,000	714,500	114,700	1,814,839
Software Development	-	-	750	800	900	2,450
<b>Capacity Building</b>	<b>960</b>	<b>4,000</b>	<b>1,750</b>	<b>2,700</b>	<b>3,100</b>	<b>11,550</b>
Staff Training	960	4,000	1,750	2,700	3,100	11,550
<b>Total Expenditure</b>	<b>686,104</b>	<b>1,656,000</b>	<b>947,000</b>	<b>1,471,000</b>	<b>891,000</b>	<b>4,965,000</b>
<b>Total Financing</b>	<b>686,104</b>	<b>1,656,000</b>	<b>947,000</b>	<b>1,471,000</b>	<b>891,000</b>	<b>4,965,000</b>
Domestic	686,104	1,656,000	947,000	1,471,000	891,000	4,965,000

**Employment Profile**

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	3	1
Secondary Level	623	577
Primary Level	196	134
Other (Casual/Temporary/Contract etc.)	0	2
<b>Total</b>	<b>850</b>	<b>729</b>

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

**HEAD - 206 Department of Cultural Affairs**

**1 - Operational Activities**

**01 - General Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>132,474</b>	<b>144,800</b>	<b>140,000</b>	<b>144,000</b>	<b>148,000</b>	<b>576,800</b>
		<b>Personal Emoluments</b>	<b>65,922</b>	<b>71,700</b>	<b>72,950</b>	<b>74,900</b>	<b>77,500</b>	<b>297,050</b>
1001		Salaries and Wages	45,202	48,000	49,000	50,000	52,000	199,000
1002		Overtime and Holiday Payments	5,641	8,200	8,200	8,400	8,500	33,300
1003		Other Allowances	15,079	15,500	15,750	16,500	17,000	64,750
		<b>Travelling Expenses</b>	<b>3,000</b>	<b>3,350</b>	<b>3,200</b>	<b>3,500</b>	<b>3,700</b>	<b>13,750</b>
1101		Domestic	3,000	2,500	2,500	2,600	2,700	10,300
1102		Foreign	-	850	700	900	1,000	3,450
		<b>Supplies</b>	<b>6,146</b>	<b>7,600</b>	<b>7,500</b>	<b>7,900</b>	<b>8,200</b>	<b>31,200</b>
1201		Stationery and Office Requisites	2,096	2,000	1,900	2,100	2,200	8,200
1202		Fuel	3,904	4,500	4,500	4,600	4,700	18,300
1203		Diets and Uniforms	116	500	500	500	500	2,000
1205		Other	30	600	600	700	800	2,700
		<b>Maintenance Expenditure</b>	<b>7,087</b>	<b>4,100</b>	<b>4,100</b>	<b>4,300</b>	<b>4,500</b>	<b>17,000</b>
1301		Vehicles	6,600	3,500	3,500	3,600	3,700	14,300
1302		Plant and Machinery	487	600	600	700	800	2,700
		<b>Services</b>	<b>49,613</b>	<b>57,300</b>	<b>51,500</b>	<b>52,600</b>	<b>53,200</b>	<b>214,600</b>
1401		Transport	76	300	300	300	300	1,200
1402		Postal and Communication	1,434	3,000	3,200	3,300	3,400	12,900
1404		Rents and Local Taxes	26,357	26,000	28,000	28,000	28,000	110,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	3,790	6,000	6,000	6,000	6,000	24,000
1409		Other	17,956	22,000	14,000	15,000	15,500	66,500
		<b>Transfers</b>	<b>706</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>900</b>	<b>3,200</b>
1506		Property Loan Interest to Public Servants	706	750	750	800	900	3,200
		<b>Capital Expenditure</b>	<b>9,743</b>	<b>6,800</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>27,800</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,149</b>	<b>3,800</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>14,300</b>
2001		Buildings and Structures	622	800	1,000	1,200	1,400	4,400
2002		Plant, Machinery and Equipment	144	1,000	1,000	1,200	1,400	4,600
2003		Vehicles	383	2,000	1,000	1,100	1,200	5,300
		<b>Acquisition of Capital Assets</b>	<b>8,430</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>	<b>2,800</b>	<b>9,550</b>
2102		Furniture and Office Equipment	7,476	1,000	500	600	700	2,800
2103		Plant, Machinery and Equipment	954	1,000	1,000	1,100	1,200	4,300
2106		Software Development	-	-	750	800	900	2,450
		<b>Capacity Building</b>	<b>164</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>1,200</b>	<b>3,950</b>
2401		Staff Training	164	1,000	750	1,000	1,200	3,950
		<b>Total Expenditure</b>	<b>142,217</b>	<b>151,600</b>	<b>146,000</b>	<b>151,000</b>	<b>156,000</b>	<b>604,600</b>
		<b>Total Financing</b>	<b>142,217</b>	<b>151,600</b>	<b>146,000</b>	<b>151,000</b>	<b>156,000</b>	<b>604,600</b>
11		<b>Domestic</b>	<b>142,217</b>	<b>151,600</b>	<b>146,000</b>	<b>151,000</b>	<b>156,000</b>	<b>604,600</b>
11		Domestic Funds	142,217	151,600	146,000	151,000	156,000	604,600

**HEAD - 206 Department of Cultural Affairs**  
**2 - Development Activities**  
**02 - Publication and Literary Activities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>42,613</b>	<b>61,100</b>	<b>60,000</b>	<b>62,000</b>	<b>64,500</b>	<b>247,600</b>
				<b>Personal Emoluments</b>	<b>16,969</b>	<b>19,000</b>	<b>21,400</b>	<b>21,800</b>	<b>22,800</b>	<b>85,000</b>
1001				Salaries and Wages	12,000	13,000	15,200	15,400	16,000	59,600
1002				Overtime and Holiday Payments	356	2,100	2,100	2,200	2,300	8,700
1003				Other Allowances	4,613	3,900	4,100	4,200	4,500	16,700
				<b>Travelling Expenses</b>	<b>286</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
1101				Domestic	286	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>2,222</b>	<b>3,600</b>	<b>3,700</b>	<b>4,000</b>	<b>4,200</b>	<b>15,500</b>
1201				Stationery and Office Requisites	1,048	1,800	1,700	1,900	2,000	7,400
1202				Fuel	1,174	1,800	2,000	2,100	2,200	8,100
				<b>Maintenance Expenditure</b>	<b>762</b>	<b>1,400</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>6,200</b>
1301				Vehicles	552	1,100	1,100	1,200	1,300	4,700
1302				Plant and Machinery	210	300	300	400	500	1,500
				<b>Services</b>	<b>6,511</b>	<b>6,300</b>	<b>6,700</b>	<b>7,100</b>	<b>7,500</b>	<b>27,600</b>
1402				Postal and Communication	516	600	700	800	900	3,000
1403				Electricity and Water	620	2,800	2,800	2,900	3,000	11,500
1404				Rents and Local Taxes	2,175	2,200	2,500	2,600	2,700	10,000
1409				Other	3,200	700	700	800	900	3,100
				<b>Transfers</b>	<b>297</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
1506				Property Loan Interest to Public Servants	297	800	800	900	1,000	3,500
001				<b>Printing of Dictionary, Encyclopaedia and Others</b>	<b>2,019</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
1409				Other	2,019	5,000	5,000	5,100	5,200	20,300
002				<b>Divisional Literary Festivals</b>	<b>6,056</b>	<b>12,000</b>	<b>10,000</b>	<b>10,200</b>	<b>10,400</b>	<b>42,600</b>
1409				Other	6,056	12,000	10,000	10,200	10,400	42,600
003				<b>State Literary Festival</b>	<b>2,898</b>	<b>6,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>21,300</b>
1409				Other	2,898	6,000	5,000	5,100	5,200	21,300
005				<b>Facilitating to Writers and Editors</b>	<b>4,593</b>	<b>6,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>21,300</b>
1409				Other	4,593	6,000	5,000	5,100	5,200	21,300
				<b>Capital Expenditure</b>	<b>326</b>	<b>1,500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>3,300</b>
				<b>Capacity Building</b>	<b>326</b>	<b>1,500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>3,300</b>
2401				Staff Training	326	1,500	500	600	700	3,300
				<b>Total Expenditure</b>	<b>42,939</b>	<b>62,600</b>	<b>60,500</b>	<b>62,600</b>	<b>65,200</b>	<b>250,900</b>
				<b>Total Financing</b>	<b>42,939</b>	<b>62,600</b>	<b>60,500</b>	<b>62,600</b>	<b>65,200</b>	<b>250,900</b>
11				<b>Domestic</b>	<b>42,939</b>	<b>62,600</b>	<b>60,500</b>	<b>62,600</b>	<b>65,200</b>	<b>250,900</b>
11				Domestic Funds	42,939	62,600	60,500	62,600	65,200	250,900

**HEAD - 206 Department of Cultural Affairs**  
**2 - Development Activities**  
**03 - Development of Arts and Crafts**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>463,497</b>	<b>535,700</b>	<b>521,000</b>	<b>538,000</b>	<b>549,500</b>	<b>2,144,200</b>
				<b>Personal Emoluments</b>	<b>312,188</b>	<b>338,200</b>	<b>351,000</b>	<b>362,300</b>	<b>367,600</b>	<b>1,419,100</b>
1001				Salaries and Wages	231,000	258,000	269,000	276,000	278,000	1,081,000
1002				Overtime and Holiday Payments	2,188	4,100	4,000	4,300	4,600	17,000
1003				Other Allowances	79,000	76,100	78,000	82,000	85,000	321,100
				<b>Travelling Expenses</b>	<b>7,994</b>	<b>12,500</b>	<b>10,500</b>	<b>11,100</b>	<b>11,700</b>	<b>45,800</b>
1101				Domestic	7,994	12,000	10,000	10,500	11,000	43,500
1102				Foreign	-	500	500	600	700	2,300
				<b>Supplies</b>	<b>3,305</b>	<b>5,100</b>	<b>5,400</b>	<b>6,000</b>	<b>6,400</b>	<b>22,900</b>
1201				Stationery and Office Requisites	2,218	3,200	3,000	3,300	3,400	12,900
1202				Fuel	905	1,700	2,200	2,400	2,600	8,900
1205				Other	182	200	200	300	400	1,100
				<b>Maintenance Expenditure</b>	<b>2,522</b>	<b>3,850</b>	<b>4,100</b>	<b>4,400</b>	<b>4,700</b>	<b>17,050</b>
1301				Vehicles	1,249	2,000	2,300	2,400	2,500	9,200
1302				Plant and Machinery	595	850	800	900	1,000	3,550
1303				Buildings and Structures	678	1,000	1,000	1,100	1,200	4,300
				<b>Services</b>	<b>9,303</b>	<b>12,950</b>	<b>12,900</b>	<b>13,700</b>	<b>14,400</b>	<b>53,950</b>
1402				Postal and Communication	302	2,200	2,200	2,400	2,500	9,300
1403				Electricity and Water	2,242	5,000	5,000	5,100	5,200	20,300
1404				Rents and Local Taxes	176	100	200	200	200	700
1409				Other	6,583	5,650	5,500	6,000	6,500	23,650
				<b>Transfers</b>	<b>4,286</b>	<b>5,600</b>	<b>5,600</b>	<b>5,700</b>	<b>5,800</b>	<b>22,700</b>
1506				Property Loan Interest to Public Servants	4,286	5,600	5,600	5,700	5,800	22,700
003				<b>Assistance to Kalayathana</b>	<b>2,922</b>	<b>6,000</b>	<b>6,000</b>	<b>6,100</b>	<b>6,200</b>	<b>24,300</b>
1508				Other	2,922	6,000	6,000	6,100	6,200	24,300
004				<b>Assistance to Needy Artists</b>	<b>46,940</b>	<b>45,000</b>	<b>45,000</b>	<b>45,700</b>	<b>47,000</b>	<b>182,700</b>
1508				Other	46,940	45,000	45,000	45,700	47,000	182,700
005				<b>Payments to State Dance and Music Esemble</b>	<b>5,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>20,300</b>
1508				Other	5,300	5,000	5,000	5,100	5,200	20,300
006				<b>National Arts Festival</b>	<b>57,208</b>	<b>70,000</b>	<b>50,000</b>	<b>51,000</b>	<b>52,500</b>	<b>223,500</b>
1409				Other	57,208	70,000	50,000	51,000	52,500	223,500
009				<b>District Cultural Affairs</b>	<b>3,470</b>	<b>7,800</b>	<b>7,500</b>	<b>8,000</b>	<b>8,200</b>	<b>31,500</b>
1409				Other	3,470	7,800	7,500	8,000	8,200	31,500
011				<b>Exhibition of Cultural Arts and Crafts</b>	<b>1,830</b>	<b>8,000</b>	<b>6,000</b>	<b>6,300</b>	<b>6,500</b>	<b>26,800</b>
1409				Other	1,830	8,000	6,000	6,300	6,500	26,800
012				<b>Project for Preservation and Promotion of Intangible Heritage</b>	<b>1,870</b>	<b>5,500</b>	<b>6,000</b>	<b>6,200</b>	<b>6,500</b>	<b>24,200</b>
1409				Other	1,870	5,500	6,000	6,200	6,500	24,200
013				<b>Ape Sonduru Pawla- (Our loving Family) Social and Curntural Promotion Project</b>	<b>2,990</b>	<b>8,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,400</b>	<b>23,600</b>
1409				Other	2,990	8,000	5,000	5,200	5,400	23,600
014				<b>Coordinating Office of Mahawansha</b>	<b>1,369</b>	<b>2,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,800</b>
1508				Other	1,369	2,200	1,000	1,200	1,400	5,800
				<b>Capital Expenditure</b>	<b>37,451</b>	<b>906,100</b>	<b>219,500</b>	<b>719,400</b>	<b>120,300</b>	<b>1,965,300</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	2,270	1,500	2,000	2,200	7,970
2001				Buildings and Structures	-	1,470	1,000	1,100	1,200	4,770
2002				Plant, Machinery and Equipment	-	800	500	900	1,000	3,200
				<b>Acquisition of Capital Assets</b>	1,043	7,900	1,500	1,800	2,200	13,400
2102				Furniture and Office Equipment	248	2,800	1,000	1,200	1,500	6,500
2103				Plant, Machinery and Equipment	795	5,100	500	600	700	6,900
				<b>Capacity Building</b>	470	1,500	500	1,100	1,200	4,300
2401				Staff Training	470	1,500	500	1,100	1,200	4,300
001				<b>Construction Project of Kundasale Kala Nikethanaya</b>	6,945	10,430	10,000	10,500	11,000	41,930
	2104			Buildings and Structures	6,945	10,430	10,000	10,500	11,000	41,930
002				<b>Uthuru Dakunu Mithuru Sevana - Mihinthalawa</b>	6,381	3,000	3,000	3,100	3,200	12,300
	2104			Buildings and Structures	6,381	3,000	3,000	3,100	3,200	12,300
015				<b>Renovate John De Silva Theatre</b>	17,112	756,209	203,000	700,900	100,500	1,760,609
	2104			Buildings and Structures	17,112	756,209	203,000	700,900	100,500	1,760,609
016				<b>Modernize National Art Gallery</b>	5,500	124,791	-	-	-	124,791
	2001			Buildings and Structures	5,500	124,791	-	-	-	124,791
				<b>Total Expenditure</b>	500,948	1,441,800	740,500	1,257,400	669,800	4,109,500
				<b>Total Financing</b>	500,948	1,441,800	740,500	1,257,400	669,800	4,109,500
				<b>Domestic</b>	500,948	1,441,800	740,500	1,257,400	669,800	4,109,500
11				Domestic Funds	500,948	1,441,800	740,500	1,257,400	669,800	4,109,500

**Head 208 - Department of National Museums**  
**Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>225,259</b>	<b>252,500</b>	<b>241,000</b>	<b>254,000</b>	<b>267,000</b>	<b>1,014,500</b>
<b>Personal Emoluments</b>	<b>177,317</b>	<b>193,200</b>	<b>184,700</b>	<b>193,900</b>	<b>203,200</b>	<b>775,000</b>
Salaries and Wages	120,671	127,000	127,700	131,600	136,500	522,800
Overtime and Holiday Payments	9,053	11,300	8,500	9,900	11,200	40,900
Other Allowances	47,593	54,900	48,500	52,400	55,500	211,300
<b>Travelling Expenses</b>	<b>1,693</b>	<b>2,600</b>	<b>2,000</b>	<b>2,600</b>	<b>3,200</b>	<b>10,400</b>
Domestic	1,447	1,800	1,400	1,700	2,000	6,900
Foreign	246	800	600	900	1,200	3,500
<b>Supplies</b>	<b>4,882</b>	<b>6,150</b>	<b>6,100</b>	<b>7,100</b>	<b>7,900</b>	<b>27,250</b>
Stationery and Office Requisites	1,694	2,200	1,950	2,550	2,850	9,550
Fuel	1,961	2,100	2,800	3,100	3,400	11,400
Diets and Uniforms	325	450	450	450	450	1,800
Medical Supplies	2	100	-	-	-	100
Other	900	1,300	900	1,000	1,200	4,400
<b>Maintenance Expenditure</b>	<b>3,740</b>	<b>4,700</b>	<b>3,900</b>	<b>4,800</b>	<b>5,700</b>	<b>19,100</b>
Vehicles	1,325	1,500	1,000	1,200	1,400	5,100
Plant and Machinery	496	900	900	1,200	1,500	4,500
Buildings and Structures	1,919	2,300	2,000	2,400	2,800	9,500
<b>Services</b>	<b>36,085</b>	<b>43,750</b>	<b>42,700</b>	<b>43,800</b>	<b>45,000</b>	<b>175,250</b>
Transport	50	100	100	200	300	700
Postal and Communication	1,594	1,700	1,700	2,000	2,300	7,700
Electricity and Water	17,600	21,800	20,800	21,000	21,200	84,800
Rents and Local Taxes	1,088	1,750	1,600	1,800	1,800	6,950
Lease Rental for Vehicles procured Under Operational Leasing	1,553	1,800	1,800	1,800	1,800	7,200
Other	14,200	16,600	16,700	17,000	17,600	67,900
<b>Transfers</b>	<b>1,542</b>	<b>2,100</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>7,500</b>
Subscriptions and Contributions Fee	77	100	100	100	100	400
Property Loan Interest to Public Servants	1,465	2,000	1,500	1,700	1,900	7,100
<b>Capital Expenditure</b>	<b>67,137</b>	<b>229,500</b>	<b>205,000</b>	<b>192,000</b>	<b>94,000</b>	<b>720,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,047</b>	<b>66,000</b>	<b>90,850</b>	<b>102,200</b>	<b>25,400</b>	<b>284,450</b>
Buildings and Structures	30,357	60,500	88,300	99,200	21,800	269,800
Plant, Machinery and Equipment	2,346	4,000	1,300	1,700	2,100	9,100
Vehicles	344	1,500	1,250	1,300	1,500	5,550
<b>Acquisition of Capital Assets</b>	<b>13,771</b>	<b>140,500</b>	<b>99,700</b>	<b>74,300</b>	<b>51,600</b>	<b>366,100</b>
Furniture and Office Equipment	3,199	3,900	3,000	3,600	3,900	14,400
Plant, Machinery and Equipment	10,072	81,600	61,200	31,500	7,200	181,500
Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
Software Development	-	5,000	3,000	3,200	3,500	14,700
<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>600</b>	<b>700</b>	<b>1,000</b>	<b>3,300</b>
Staff Training	-	1,000	600	700	1,000	3,300
<b>Other Capital Expenditure</b>	<b>20,319</b>	<b>22,000</b>	<b>13,850</b>	<b>14,800</b>	<b>16,000</b>	<b>66,650</b>
Other	20,319	22,000	13,850	14,800	16,000	66,650
<b>Total Expenditure</b>	<b>292,396</b>	<b>482,000</b>	<b>446,000</b>	<b>446,000</b>	<b>361,000</b>	<b>1,735,000</b>
<b>Total Financing</b>	<b>292,396</b>	<b>482,000</b>	<b>446,000</b>	<b>446,000</b>	<b>361,000</b>	<b>1,735,000</b>
Domestic	292,396	482,000	446,000	446,000	361,000	1,735,000

**Employment Profile**

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	5	1
Secondary Level	153	96
Primary Level	303	225
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>477</b>	<b>331</b>

**HEAD - 208 Department of National Museums**

**1 - Operational Activities**

**01 - General Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>45,222</b>	<b>52,800</b>	<b>50,000</b>	<b>53,000</b>	<b>56,000</b>	<b>211,800</b>
		<b>Personal Emoluments</b>	<b>34,914</b>	<b>39,000</b>	<b>36,700</b>	<b>38,200</b>	<b>39,700</b>	<b>153,600</b>
1001		Salaries and Wages	24,932	26,000	25,200	26,000	27,000	104,200
1002		Overtime and Holiday Payments	381	2,000	1,000	1,100	1,200	5,300
1003		Other Allowances	9,601	11,000	10,500	11,100	11,500	44,100
		<b>Travelling Expenses</b>	<b>637</b>	<b>900</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,600</b>
1101		Domestic	444	500	500	600	700	2,300
1102		Foreign	193	400	200	300	400	1,300
		<b>Supplies</b>	<b>1,786</b>	<b>1,550</b>	<b>2,200</b>	<b>2,500</b>	<b>2,800</b>	<b>9,050</b>
1201		Stationery and Office Requisites	610	500	450	650	750	2,350
1202		Fuel	866	700	1,400	1,500	1,600	5,200
1203		Diets and Uniforms	32	50	50	50	50	200
1204		Medical Supplies	2	100	-	-	-	100
1205		Other	276	200	300	300	400	1,200
		<b>Maintenance Expenditure</b>	<b>1,507</b>	<b>2,200</b>	<b>1,700</b>	<b>2,100</b>	<b>2,500</b>	<b>8,500</b>
1301		Vehicles	1,325	1,500	1,000	1,200	1,400	5,100
1302		Plant and Machinery	103	200	200	300	400	1,100
1303		Buildings and Structures	79	500	500	600	700	2,300
		<b>Services</b>	<b>4,836</b>	<b>7,050</b>	<b>7,100</b>	<b>7,500</b>	<b>7,900</b>	<b>29,550</b>
1401		Transport	50	100	100	200	300	700
1402		Postal and Communication	534	600	600	700	800	2,700
1403		Electricity and Water	2,466	3,800	3,800	3,900	4,000	15,500
1404		Rents and Local Taxes	100	150	200	200	200	750
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,553	1,800	1,800	1,800	1,800	7,200
1409		Other	133	600	600	700	800	2,700
		<b>Transfers</b>	<b>1,542</b>	<b>2,100</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>7,500</b>
1505		Subscriptions and Contributions Fee	77	100	100	100	100	400
1506		Property Loan Interest to Public Servants	1,465	2,000	1,500	1,700	1,900	7,100
		<b>Capital Expenditure</b>	<b>1,094</b>	<b>5,200</b>	<b>14,000</b>	<b>9,000</b>	<b>5,000</b>	<b>33,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>631</b>	<b>2,800</b>	<b>12,500</b>	<b>7,100</b>	<b>2,600</b>	<b>25,000</b>
2001		Buildings and Structures	95	500	11,000	5,500	700	17,700
2002		Plant, Machinery and Equipment	192	800	250	300	400	1,750
2003		Vehicles	344	1,500	1,250	1,300	1,500	5,550
		<b>Acquisition of Capital Assets</b>	<b>463</b>	<b>1,400</b>	<b>900</b>	<b>1,200</b>	<b>1,400</b>	<b>4,900</b>
2102		Furniture and Office Equipment	220	600	500	600	700	2,400
2103		Plant, Machinery and Equipment	243	800	400	600	700	2,500
		<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>600</b>	<b>700</b>	<b>1,000</b>	<b>3,300</b>
2401		Staff Training	-	1,000	600	700	1,000	3,300
		<b>Total Expenditure</b>	<b>46,316</b>	<b>58,000</b>	<b>64,000</b>	<b>62,000</b>	<b>61,000</b>	<b>245,000</b>
		<b>Total Financing</b>	<b>46,316</b>	<b>58,000</b>	<b>64,000</b>	<b>62,000</b>	<b>61,000</b>	<b>245,000</b>
		<b>Domestic</b>	<b>46,316</b>	<b>58,000</b>	<b>64,000</b>	<b>62,000</b>	<b>61,000</b>	<b>245,000</b>
11		Domestic Funds	46,316	58,000	64,000	62,000	61,000	245,000

**HEAD - 208 Department of National Museums**  
**2 - Development Activities**  
**02 - Museum Education**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>45,090</b>	<b>59,200</b>	<b>51,900</b>	<b>55,000</b>	<b>58,000</b>	<b>224,100</b>
				<b>Personal Emoluments</b>	<b>34,697</b>	<b>40,700</b>	<b>36,500</b>	<b>38,900</b>	<b>41,000</b>	<b>157,100</b>
1001				Salaries and Wages	23,180	26,000	25,500	26,600	27,500	105,600
1002				Overtime and Holiday Payments	1,780	1,800	1,000	1,300	1,500	5,600
1003				Other Allowances	9,737	12,900	10,000	11,000	12,000	45,900
				<b>Travelling Expenses</b>	<b>636</b>	<b>1,000</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>3,700</b>
1101				Domestic	636	800	500	600	700	2,600
1102				Foreign	-	200	200	300	400	1,100
				<b>Supplies</b>	<b>1,330</b>	<b>2,100</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>7,400</b>
1201				Stationery and Office Requisites	322	600	500	700	800	2,600
1202				Fuel	768	900	900	1,000	1,100	3,900
1203				Diets and Uniforms	-	100	100	100	100	400
1205				Other	240	500	-	-	-	500
				<b>Maintenance Expenditure</b>	<b>686</b>	<b>800</b>	<b>700</b>	<b>1,000</b>	<b>1,200</b>	<b>3,700</b>
1302				Plant and Machinery	92	200	200	300	400	1,100
1303				Buildings and Structures	594	600	500	700	800	2,600
				<b>Services</b>	<b>7,741</b>	<b>14,600</b>	<b>12,500</b>	<b>12,400</b>	<b>12,700</b>	<b>52,200</b>
1402				Postal and Communication	533	600	600	700	800	2,700
1403				Electricity and Water	1,868	6,000	3,800	3,900	4,000	17,700
1409				Other	5,340	8,000	8,100	7,800	7,900	31,800
				<b>Capital Expenditure</b>	<b>27,084</b>	<b>98,800</b>	<b>73,100</b>	<b>44,200</b>	<b>21,000</b>	<b>237,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,196</b>	<b>11,500</b>	<b>8,100</b>	<b>8,600</b>	<b>9,500</b>	<b>37,700</b>
2001				Buildings and Structures	16,930	10,000	7,300	7,700	8,500	33,500
2002				Plant, Machinery and Equipment	266	1,500	800	900	1,000	4,200
				<b>Acquisition of Capital Assets</b>	<b>9,888</b>	<b>87,300</b>	<b>65,000</b>	<b>35,600</b>	<b>11,500</b>	<b>199,400</b>
2102				Furniture and Office Equipment	369	2,300	2,000	2,400	2,500	9,200
2103				Plant, Machinery and Equipment *1	9,519	80,000	60,000	30,000	5,500	175,500
2106				Software Development	-	5,000	3,000	3,200	3,500	14,700
				<b>Total Expenditure</b>	<b>72,174</b>	<b>158,000</b>	<b>125,000</b>	<b>99,200</b>	<b>79,000</b>	<b>461,200</b>
				<b>Total Financing</b>	<b>72,174</b>	<b>158,000</b>	<b>125,000</b>	<b>99,200</b>	<b>79,000</b>	<b>461,200</b>
				<b>Domestic</b>	<b>72,174</b>	<b>158,000</b>	<b>125,000</b>	<b>99,200</b>	<b>79,000</b>	<b>461,200</b>
11				Domestic Funds	72,174	158,000	125,000	99,200	79,000	461,200

Note: 1. "Rs.50 mn is included for Fire Suppression System"

**HEAD - 208 Department of National Museums**

**2 - Development Activities**

**03 - Museum 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
		<b>Recurrent Expenditure</b>	<b>134,945</b>	<b>140,500</b>	<b>139,100</b>	<b>146,000</b>	<b>153,000</b>	<b>578,600</b>
		<b>Personal Emoluments</b>	<b>107,706</b>	<b>113,500</b>	<b>111,500</b>	<b>116,800</b>	<b>122,500</b>	<b>464,300</b>
1001		Salaries and Wages	72,559	75,000	77,000	79,000	82,000	313,000
1002		Overtime and Holiday Payments	6,892	7,500	6,500	7,500	8,500	30,000
1003		Other Allowances	28,255	31,000	28,000	30,300	32,000	121,300
		<b>Travelling Expenses</b>	<b>421</b>	<b>700</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>3,100</b>
1101		Domestic	367	500	400	500	600	2,000
1102		Foreign	54	200	200	300	400	1,100
		<b>Supplies</b>	<b>1,764</b>	<b>2,500</b>	<b>2,400</b>	<b>2,800</b>	<b>3,100</b>	<b>10,800</b>
1201		Stationery and Office Requisites	761	1,100	1,000	1,200	1,300	4,600
1202		Fuel	326	500	500	600	700	2,300
1203		Diets and Uniforms	293	300	300	300	300	1,200
1205		Other	384	600	600	700	800	2,700
		<b>Maintenance Expenditure</b>	<b>1,547</b>	<b>1,700</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,900</b>
1302		Plant and Machinery	301	500	500	600	700	2,300
1303		Buildings and Structures	1,246	1,200	1,000	1,100	1,300	4,600
		<b>Services</b>	<b>23,507</b>	<b>22,100</b>	<b>23,100</b>	<b>23,900</b>	<b>24,400</b>	<b>93,500</b>
1402		Postal and Communication	527	500	500	600	700	2,300
1403		Electricity and Water	13,266	12,000	13,200	13,200	13,200	51,600
1404		Rents and Local Taxes	988	1,600	1,400	1,600	1,600	6,200
1409		Other	8,726	8,000	8,000	8,500	8,900	33,400
		<b>Capital Expenditure</b>	<b>38,961</b>	<b>125,500</b>	<b>117,900</b>	<b>138,800</b>	<b>68,000</b>	<b>450,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,221</b>	<b>51,700</b>	<b>70,250</b>	<b>86,500</b>	<b>13,300</b>	<b>221,750</b>
2001		Buildings and Structures	13,333	50,000	70,000	86,000	12,600	218,600
044		<i>Conservatory Renovation of Anuradhapura Fork Museum</i>	-	-	60,000	75,000	-	135,000
045		Other	-	-	10,000	11,000	12,600	33,600
2002		Plant, Machinery and Equipment	1,888	1,700	250	500	700	3,150
		<b>Acquisition of Capital Assets</b>	<b>3,421</b>	<b>51,800</b>	<b>33,800</b>	<b>37,500</b>	<b>38,700</b>	<b>161,800</b>
2102		Furniture and Office Equipment	2,611	1,000	500	600	700	2,800
2103		Plant, Machinery and Equipment	310	800	800	900	1,000	3,500
2105		Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
		<b>Other Capital Expenditure</b>	-	-	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>5,300</b>
2509		Other *2	-	-	1,500	1,800	2,000	5,300
006		<b>Improvement of Regional Museums</b>	<b>14,501</b>	<b>22,000</b>	<b>12,350</b>	<b>13,000</b>	<b>14,000</b>	<b>61,350</b>
2509		Other	14,501	22,000	12,350	13,000	14,000	61,350
010		<b>Preservation of Painting in the gallery and provide proper storage facilities for Painting Collection of the Ethnology Section</b>	<b>5,818</b>	-	-	-	-	-
2509		Other	5,818	-	-	-	-	-
		<b>Total Expenditure</b>	<b>173,906</b>	<b>266,000</b>	<b>257,000</b>	<b>284,800</b>	<b>221,000</b>	<b>1,028,800</b>
		<b>Total Financing</b>	<b>173,906</b>	<b>266,000</b>	<b>257,000</b>	<b>284,800</b>	<b>221,000</b>	<b>1,028,800</b>
Domestic		<b>Domestic</b>	<b>173,906</b>	<b>266,000</b>	<b>257,000</b>	<b>284,800</b>	<b>221,000</b>	<b>1,028,800</b>
11		Domestic Funds	173,906	266,000	257,000	284,800	221,000	1,028,800

Note: 2. Provision is for an exhibition on notes and coins

**Head 209 - Department of National Archives**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>117,619</b>	<b>167,500</b>	<b>159,000</b>	<b>170,000</b>	<b>178,000</b>	<b>674,500</b>
<b>Personal Emoluments</b>	<b>73,788</b>	<b>98,200</b>	<b>96,000</b>	<b>104,400</b>	<b>109,500</b>	<b>408,100</b>
Salaries and Wages	54,113	56,100	57,300	61,100	64,000	238,500
Overtime and Holiday Payments	1,420	21,000	19,800	20,800	22,000	83,600
Other Allowances	18,255	21,100	18,900	22,500	23,500	86,000
<b>Travelling Expenses</b>	<b>296</b>	<b>2,200</b>	<b>2,600</b>	<b>3,100</b>	<b>3,500</b>	<b>11,400</b>
Domestic	293	1,200	1,100	1,400	1,600	5,300
Foreign	3	1,000	1,500	1,700	1,900	6,100
<b>Supplies</b>	<b>3,541</b>	<b>9,700</b>	<b>9,100</b>	<b>9,900</b>	<b>10,500</b>	<b>39,200</b>
Stationery and Office Requisites	2,282	3,600	3,100	3,600	4,000	14,300
Fuel	1,001	3,300	3,200	3,500	3,700	13,700
Diets and Uniforms	258	2,800	2,800	2,800	2,800	11,200
<b>Maintenance Expenditure</b>	<b>6,259</b>	<b>10,600</b>	<b>7,400</b>	<b>8,000</b>	<b>8,700</b>	<b>34,700</b>
Vehicles	912	1,400	1,400	1,600	1,800	6,200
Plant and Machinery	4,580	5,200	3,500	3,700	4,000	16,400
Buildings and Structures	767	4,000	2,500	2,700	2,900	12,100
<b>Services</b>	<b>32,846</b>	<b>45,500</b>	<b>42,600</b>	<b>43,100</b>	<b>44,100</b>	<b>175,300</b>
Transport	2	100	100	100	100	400
Postal and Communication	651	1,700	1,600	1,800	2,100	7,200
Electricity and Water	16,276	23,500	23,500	23,800	24,100	94,900
Rents and Local Taxes	897	1,200	1,300	1,300	1,300	5,100
Other	15,020	19,000	16,100	16,100	16,500	67,700
<b>Transfers</b>	<b>889</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,800</b>
Subscriptions and Contributions Fee	388	500	500	600	700	2,300
Property Loan Interest to Public Servants	501	800	800	900	1,000	3,500
<b>Capital Expenditure</b>	<b>112,823</b>	<b>241,500</b>	<b>131,000</b>	<b>93,000</b>	<b>75,000</b>	<b>540,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>98,157</b>	<b>94,800</b>	<b>20,050</b>	<b>11,000</b>	<b>12,000</b>	<b>137,850</b>
Buildings and Structures	97,257	91,500	17,750	8,300	8,900	126,450
Plant, Machinery and Equipment	442	2,000	1,000	1,200	1,400	5,600
Vehicles	458	1,300	1,300	1,500	1,700	5,800
<b>Acquisition of Capital Assets</b>	<b>3,951</b>	<b>112,900</b>	<b>63,350</b>	<b>13,550</b>	<b>4,000</b>	<b>193,800</b>
Furniture and Office Equipment	3,789	107,774	61,700	11,900	2,100	183,474
Plant, Machinery and Equipment	162	2,126	1,450	1,350	1,500	6,426
Software Development	-	3,000	200	300	400	3,900
<b>Capacity Building</b>	<b>2</b>	<b>1,400</b>	<b>1,100</b>	<b>1,550</b>	<b>1,700</b>	<b>5,750</b>
Staff Training	2	1,400	1,100	1,550	1,700	5,750
<b>Other Capital Expenditure</b>	<b>10,713</b>	<b>32,400</b>	<b>46,500</b>	<b>66,900</b>	<b>57,300</b>	<b>203,100</b>
Infrastructure Development	10,713	32,400	46,500	66,900	57,300	203,100
<b>Total Expenditure</b>	<b>230,442</b>	<b>409,000</b>	<b>290,000</b>	<b>263,000</b>	<b>253,000</b>	<b>1,215,000</b>
<b>Total Financing</b>	<b>230,442</b>	<b>409,000</b>	<b>290,000</b>	<b>263,000</b>	<b>253,000</b>	<b>1,215,000</b>
Domestic	230,442	409,000	290,000	263,000	253,000	1,215,000

**Employment Profile**

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	23	5
Secondary Level	163	55
Primary Level	86	71
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>288</b>	<b>139</b>

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

**HEAD - 209 Department of National Archives**

**1 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,481</b>	<b>91,100</b>	<b>89,000</b>	<b>94,000</b>	<b>99,000</b>	<b>373,100</b>
				<b>Personal Emoluments</b>	<b>37,659</b>	<b>59,100</b>	<b>58,800</b>	<b>63,000</b>	<b>66,300</b>	<b>247,200</b>
1001				Salaries and Wages	27,669	33,000	35,000	36,500	38,000	142,500
1002				Overtime and Holiday Payments	949	13,500	12,800	13,000	14,000	53,300
1003				Other Allowances	9,041	12,600	11,000	13,500	14,300	51,400
				<b>Travelling Expenses</b>	<b>150</b>	<b>900</b>	<b>900</b>	<b>1,100</b>	<b>1,300</b>	<b>4,200</b>
1101				Domestic	147	400	400	500	600	1,900
1102				Foreign	3	500	500	600	700	2,300
				<b>Supplies</b>	<b>2,120</b>	<b>4,900</b>	<b>4,600</b>	<b>4,900</b>	<b>5,300</b>	<b>19,700</b>
1201				Stationery and Office Requisites	1,187	2,100	1,800	2,000	2,300	8,200
1202				Fuel	721	1,800	1,800	1,900	2,000	7,500
1203				Diets and Uniforms	212	1,000	1,000	1,000	1,000	4,000
				<b>Maintenance Expenditure</b>	<b>2,627</b>	<b>3,400</b>	<b>3,400</b>	<b>3,700</b>	<b>4,100</b>	<b>14,600</b>
1301				Vehicles	757	600	600	700	800	2,700
1302				Plant and Machinery	1,338	1,800	1,800	1,900	2,100	7,600
1303				Buildings and Structures	532	1,000	1,000	1,100	1,200	4,300
				<b>Services</b>	<b>19,647</b>	<b>22,300</b>	<b>20,800</b>	<b>20,700</b>	<b>21,300</b>	<b>85,100</b>
1401				Transport	2	100	100	100	100	400
1402				Postal and Communication	376	900	800	900	1,100	3,700
1403				Electricity and Water	11,115	13,500	13,500	13,600	13,700	54,300
1404				Rents and Local Taxes	877	800	900	900	900	3,500
1409				Other	7,277	7,000	5,500	5,200	5,500	23,200
				<b>Transfers</b>	<b>278</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
1506				Property Loan Interest to Public Servants	278	500	500	600	700	2,300
				<b>Capital Expenditure</b>	<b>1,136</b>	<b>14,900</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>47,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>990</b>	<b>14,000</b>	<b>8,750</b>	<b>9,500</b>	<b>10,300</b>	<b>42,550</b>
2001				Buildings and Structures	148	12,000	7,750	8,300	8,900	36,950
2002				Plant, Machinery and Equipment	442	1,500	500	600	700	3,300
2003				Vehicles	400	500	500	600	700	2,300
				<b>Acquisition of Capital Assets</b>	<b>146</b>	<b>300</b>	<b>950</b>	<b>850</b>	<b>1,000</b>	<b>3,100</b>
2102				Furniture and Office Equipment	109	100	500	600	700	1,900
2103				Plant, Machinery and Equipment	37	200	450	250	300	1,200
				<b>Capacity Building</b>	<b>-</b>	<b>600</b>	<b>300</b>	<b>650</b>	<b>700</b>	<b>2,250</b>
2401				Staff Training	-	600	300	650	700	2,250
				<b>Total Expenditure</b>	<b>63,617</b>	<b>106,000</b>	<b>99,000</b>	<b>105,000</b>	<b>111,000</b>	<b>421,000</b>
				<b>Total Financing</b>	<b>63,617</b>	<b>106,000</b>	<b>99,000</b>	<b>105,000</b>	<b>111,000</b>	<b>421,000</b>
				<b>Domestic</b>	<b>63,617</b>	<b>106,000</b>	<b>99,000</b>	<b>105,000</b>	<b>111,000</b>	<b>421,000</b>
11				Domestic Funds	63,617	106,000	99,000	105,000	111,000	421,000

**HEAD - 209 Department of National Archives**  
**2 - Development Activities**  
**02 - Archives 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
		<b>Recurrent Expenditure</b>	<b>55,140</b>	<b>76,400</b>	<b>70,000</b>	<b>76,000</b>	<b>79,000</b>	<b>301,400</b>
		<b>Personal Emoluments</b>	<b>36,129</b>	<b>39,100</b>	<b>37,200</b>	<b>41,400</b>	<b>43,200</b>	<b>160,900</b>
1001		Salaries and Wages	26,444	23,100	22,300	24,600	26,000	96,000
1002		Overtime and Holiday Payments	471	7,500	7,000	7,800	8,000	30,300
1003		Other Allowances	9,214	8,500	7,900	9,000	9,200	34,600
		<b>Travelling Expenses</b>	<b>146</b>	<b>1,300</b>	<b>1,700</b>	<b>2,000</b>	<b>2,200</b>	<b>7,200</b>
1101		Domestic	146	800	700	900	1,000	3,400
1102		Foreign	-	500	1,000	1,100	1,200	3,800
		<b>Supplies</b>	<b>1,421</b>	<b>4,800</b>	<b>4,500</b>	<b>5,000</b>	<b>5,200</b>	<b>19,500</b>
1201		Stationery and Office Requisites	1,095	1,500	1,300	1,600	1,700	6,100
1202		Fuel	280	1,500	1,400	1,600	1,700	6,200
1203		Diets and Uniforms	46	1,800	1,800	1,800	1,800	7,200
		<b>Maintenance Expenditure</b>	<b>3,633</b>	<b>7,200</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>20,100</b>
1301		Vehicles	156	800	800	900	1,000	3,500
1302		Plant and Machinery	3,242	3,400	1,700	1,800	1,900	8,800
1303		Buildings and Structures	235	3,000	1,500	1,600	1,700	7,800
		<b>Services</b>	<b>13,200</b>	<b>23,200</b>	<b>21,800</b>	<b>22,400</b>	<b>22,800</b>	<b>90,200</b>
1402		Postal and Communication	275	800	800	900	1,000	3,500
1403		Electricity and Water	5,162	10,000	10,000	10,200	10,400	40,600
1404		Rents and Local Taxes	20	400	400	400	400	1,600
1409		Other	7,743	12,000	10,600	10,900	11,000	44,500
		<b>Transfers</b>	<b>611</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
1505		Subscriptions and Contributions Fee	388	500	500	600	700	2,300
1506		Property Loan Interest to Public Servants	223	300	300	300	300	1,200
		<b>Capital Expenditure</b>	<b>111,686</b>	<b>226,600</b>	<b>121,000</b>	<b>82,000</b>	<b>63,000</b>	<b>492,600</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>97,167</b>	<b>80,800</b>	<b>11,300</b>	<b>1,500</b>	<b>1,700</b>	<b>95,300</b>
2001		Buildings and Structures	97,109	79,500	10,000	-	-	89,500
2002		Plant, Machinery and Equipment	-	500	500	600	700	2,300
2003		Vehicles	58	800	800	900	1,000	3,500
		<b>Acquisition of Capital Assets</b>	<b>153</b>	<b>5,600</b>	<b>2,400</b>	<b>2,700</b>	<b>3,000</b>	<b>13,700</b>
2102		Furniture and Office Equipment	28	674	1,200	1,300	1,400	4,574
2103		Plant, Machinery and Equipment	125	1,926	1,000	1,100	1,200	5,226
2106		Software Development	-	3,000	200	300	400	3,900
		<b>Capacity Building</b>	<b>2</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
2401		Staff Training	2	800	800	900	1,000	3,500
001		<b>Extention of Archives Building Complex</b>	<b>3,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2102		Furniture and Office Equipment	3,651	-	-	-	-	-
002		<b>Archival Management Project</b>	<b>10,420</b>	<b>30,657</b>	<b>11,500</b>	<b>11,700</b>	<b>12,000</b>	<b>65,857</b>
2506		Infrastructure Development	10,420	30,657	11,500	11,700	12,000	65,857
004		<b>Computerization of Indices at the National Archives of Sri Lanka</b>	-	<b>1,743</b>	<b>5,000</b>	<b>5,200</b>	<b>5,300</b>	<b>17,243</b>
2506		Infrastructure Development	-	1,743	5,000	5,200	5,300	17,243
005		<b>Digitization of Films</b>	<b>293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2506		Infrastructure Development	293	-	-	-	-	-
009		<b>Mobile Racking System</b>	-	<b>107,000</b>	<b>60,000</b>	<b>10,000</b>	-	<b>177,000</b>
2102		Furniture and Office Equipment	-	107,000	60,000	10,000	-	177,000
010		<b>Establishment of a Digital Repository</b>	-	-	<b>30,000</b>	<b>50,000</b>	<b>40,000</b>	<b>120,000</b>
2506		Infrastructure Development	-	-	30,000	50,000	40,000	120,000
		<b>Total Expenditure</b>	<b>166,826</b>	<b>303,000</b>	<b>191,000</b>	<b>158,000</b>	<b>142,000</b>	<b>794,000</b>
		<b>Total Financing</b>	<b>166,826</b>	<b>303,000</b>	<b>191,000</b>	<b>158,000</b>	<b>142,000</b>	<b>794,000</b>

Sub Project Object	Item Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
	<b>Domestic</b>		<b>166,826</b>	<b>303,000</b>	<b>191,000</b>	<b>158,000</b>	<b>142,000</b>	<b>794,000</b>
11	Domestic Funds		166,826	303,000	191,000	158,000	142,000	794,000



## **ESTIMATES 2022**

### **State Ministry of National Heritage, Performing Arts and Rural Arts Promotion**

#### **Special Priorities**

Implementing programmes to enhance the productivity of institutions for the conservation of national heritages

Provision of facilities for the promotion of published literature, dramas, cinema, arts, sculpture, music and dancing industries

Introducing a systematic mechanism in accordance with recognized international conventions for the payment of locally based royalties

Establishing a fully - fledged theatre resort and formulating an institutional structure to create a programme guaranteeing the professional security of artists

Provision of special facilities for the preservation and exhibition of artistic creations

Implementing programmes in coordination with the Ministry of Tourism to provide space for performing arts exhibitions of traditional and modern dancers and for artists and sculptors to market their products at tourist hotels and at places with tourist attraction

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

Tower Hall Theatre Foundation

National Arts Council

Gramodaya Folk Arts Centre

Galle Heritage Foundation

Mahinda Rajapaksa National Tele Cinema Park

National Performing Arts Theatre (Nelum Pokuna)

**State Ministry of National Heritage, Performing Arts and Rural Arts Promotion  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>1,184,313</b>	<b>1,586,000</b>	<b>1,498,000</b>	<b>1,584,000</b>	<b>1,648,000</b>	<b>6,316,000</b>
<b>Personal Emoluments</b>	<b>952,037</b>	<b>1,240,550</b>	<b>1,142,500</b>	<b>1,208,900</b>	<b>1,252,500</b>	<b>4,844,450</b>
Salaries and Wages	660,909	840,150	788,500	830,800	859,300	3,318,750
Overtime and Holiday Payments	5,960	30,700	29,000	32,900	34,300	126,900
Other Allowances	285,168	369,700	325,000	345,200	358,900	1,398,800
<b>Travelling Expenses</b>	<b>10,921</b>	<b>20,350</b>	<b>21,050</b>	<b>22,500</b>	<b>24,000</b>	<b>87,900</b>
Domestic	10,921	16,300	18,000	19,200	20,400	73,900
Foreign	-	4,050	3,050	3,300	3,600	14,000
<b>Supplies</b>	<b>20,866</b>	<b>44,900</b>	<b>39,120</b>	<b>41,700</b>	<b>43,850</b>	<b>169,570</b>
Stationery and Office Requisites	7,265	14,400	11,850	12,700	13,300	52,250
Fuel	10,030	23,300	21,300	22,250	23,400	90,250
Diets and Uniforms	366	2,600	1,370	1,700	1,800	7,470
Other	3,205	4,600	4,600	5,050	5,350	19,600
<b>Maintenance Expenditure</b>	<b>16,669</b>	<b>31,700</b>	<b>28,600</b>	<b>29,750</b>	<b>31,350</b>	<b>121,400</b>
Vehicles	10,460	18,000	15,000	15,400	16,300	64,700
Plant and Machinery	1,965	3,100	3,600	3,850	4,150	14,700
Buildings and Structures	4,244	10,600	10,000	10,500	10,900	42,000
<b>Services</b>	<b>54,310</b>	<b>106,700</b>	<b>118,030</b>	<b>122,700</b>	<b>126,950</b>	<b>474,380</b>
Transport	2,201	8,450	9,800	10,300	10,700	39,250
Postal and Communication	5,646	8,900	8,800	9,200	9,650	36,550
Electricity and Water	8,887	15,700	16,000	16,700	17,300	65,700
Rents and Local Taxes	27,065	47,700	47,700	47,750	47,750	190,900
Other	10,511	25,950	35,730	38,750	41,550	141,980
<b>Transfers</b>	<b>129,510</b>	<b>141,700</b>	<b>148,600</b>	<b>158,350</b>	<b>169,250</b>	<b>617,900</b>
Welfare Programmes	10,000	10,000	10,000	10,500	11,500	42,000
Public Institutions (Personal Emoluments)	89,929	59,600	64,500	69,000	72,500	265,600
Property Loan Interest to Public Servants	5,271	7,100	7,100	7,350	7,500	29,050
Other	24,310	13,000	15,000	16,500	17,750	62,250
Public Institutions (Other Operational Expenditure)	-	52,000	52,000	55,000	60,000	219,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>
Implementation of the Official Languages Policy	-	100	100	100	100	400
<b>Capital Expenditure</b>	<b>441,002</b>	<b>533,200</b>	<b>300,000</b>	<b>320,000</b>	<b>286,000</b>	<b>1,439,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,154</b>	<b>67,900</b>	<b>13,700</b>	<b>17,000</b>	<b>18,500</b>	<b>117,100</b>
Buildings and Structures	23,799	58,800	8,000	10,600	11,300	88,700
Plant, Machinery and Equipment	945	4,900	2,000	2,350	2,800	12,050
Vehicles	3,410	4,200	3,700	4,050	4,400	16,350
<b>Acquisition of Capital Assets</b>	<b>11,815</b>	<b>31,500</b>	<b>7,500</b>	<b>9,000</b>	<b>10,000</b>	<b>58,000</b>
Furniture and Office Equipment	8,690	13,000	3,500	4,000	4,200	24,700
Plant, Machinery and Equipment	3,125	18,500	4,000	5,000	5,800	33,300
<b>Capital Transfers</b>	<b>316,635</b>	<b>134,000</b>	<b>86,000</b>	<b>90,000</b>	<b>94,000</b>	<b>404,000</b>
Public Institutions	10,110	74,000	48,000	50,000	52,000	224,000
Development Assistance	306,525	60,000	38,000	40,000	42,000	180,000
<b>Capacity Building</b>	<b>362</b>	<b>11,800</b>	<b>5,300</b>	<b>5,900</b>	<b>6,500</b>	<b>29,500</b>
Staff Training	362	11,800	5,300	5,900	6,500	29,500
<b>Other Capital Expenditure</b>	<b>84,036</b>	<b>288,000</b>	<b>187,500</b>	<b>198,100</b>	<b>157,000</b>	<b>830,600</b>
Other	84,036	288,000	187,500	198,100	157,000	830,600
<b>Total Expenditure</b>	<b>1,625,315</b>	<b>2,119,200</b>	<b>1,798,000</b>	<b>1,904,000</b>	<b>1,934,000</b>	<b>7,755,200</b>
<b>Total Financing</b>	<b>1,625,315</b>	<b>2,119,200</b>	<b>1,798,000</b>	<b>1,904,000</b>	<b>1,934,000</b>	<b>7,755,200</b>
Domestic	1,625,315	2,119,200	1,798,000	1,904,000	1,934,000	7,755,200

**State Ministry of National Heritage, Performing Arts and Rural Arts Promotion  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
<b>401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion</b>							
<b>Operational Activities</b>	<b>61,316</b>	<b>220,900</b>	<b>189,000</b>	<b>200,000</b>	<b>209,000</b>	<b>818,900</b>	
Recurrent Expenditure	52,033	182,100	180,500	190,000	198,000	750,600	
Capital Expenditure	9,283	38,800	8,500	10,000	11,000	68,300	
<b>Development Activities</b>	<b>468,873</b>	<b>383,100</b>	<b>312,000</b>	<b>333,000</b>	<b>356,000</b>	<b>1,384,100</b>	
Recurrent Expenditure	126,042	150,600	166,500	178,000	191,000	686,100	
Capital Expenditure	342,831	232,500	145,500	155,000	165,000	698,000	
<b>Total Expenditure</b>	<b>530,189</b>	<b>604,000</b>	<b>501,000</b>	<b>533,000</b>	<b>565,000</b>	<b>2,203,000</b>	
Recurrent Expenditure	178,075	332,700	347,000	368,000	389,000	1,436,700	
Capital Expenditure	352,114	271,300	154,000	165,000	176,000	766,300	
<b>207 - Department of Archaeology</b>							
<b>Operational Activities</b>	<b>217,463</b>	<b>294,650</b>	<b>272,000</b>	<b>301,000</b>	<b>313,000</b>	<b>1,180,650</b>	
Recurrent Expenditure	212,694	281,650	266,000	294,000	305,000	1,146,650	
Capital Expenditure	4,769	13,000	6,000	7,000	8,000	34,000	
<b>Development Activities</b>	<b>877,664</b>	<b>1,220,550</b>	<b>1,025,000</b>	<b>1,070,000</b>	<b>1,056,000</b>	<b>4,371,550</b>	
Recurrent Expenditure	793,544	971,650	885,000	922,000	954,000	3,732,650	
Capital Expenditure	84,120	248,900	140,000	148,000	102,000	638,900	
<b>Total Expenditure</b>	<b>1,095,127</b>	<b>1,515,200</b>	<b>1,297,000</b>	<b>1,371,000</b>	<b>1,369,000</b>	<b>5,552,200</b>	
Recurrent Expenditure	1,006,238	1,253,300	1,151,000	1,216,000	1,259,000	4,879,300	
Capital Expenditure	88,889	261,900	146,000	155,000	110,000	672,900	
<b>Grand Total</b>	<b>1,625,316</b>	<b>2,119,200</b>	<b>1,798,000</b>	<b>1,904,000</b>	<b>1,934,000</b>	<b>7,755,200</b>	
<b>Total Recurrent</b>	<b>1,184,313</b>	<b>1,586,000</b>	<b>1,498,000</b>	<b>1,584,000</b>	<b>1,648,000</b>	<b>6,316,000</b>	
<b>Total Capital</b>	<b>441,003</b>	<b>533,200</b>	<b>300,000</b>	<b>320,000</b>	<b>286,000</b>	<b>1,439,200</b>	

**Head 401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>178,077</b>	<b>332,700</b>	<b>347,000</b>	<b>368,000</b>	<b>389,000</b>	<b>1,436,700</b>
<b>Personal Emoluments</b>	<b>20,094</b>	<b>93,800</b>	<b>95,000</b>	<b>101,700</b>	<b>107,100</b>	<b>397,600</b>
Salaries and Wages	13,604	52,400	52,500	55,800	59,300	220,000
Overtime and Holiday Payments	768	16,700	17,000	18,700	19,900	72,300
Other Allowances	5,722	24,700	25,500	27,200	27,900	105,300
<b>Travelling Expenses</b>	<b>205</b>	<b>5,800</b>	<b>5,000</b>	<b>5,400</b>	<b>5,800</b>	<b>22,000</b>
Domestic	205	2,800	3,000	3,200	3,400	12,400
Foreign	-	3,000	2,000	2,200	2,400	9,600
<b>Supplies</b>	<b>2,918</b>	<b>15,450</b>	<b>14,520</b>	<b>15,300</b>	<b>16,050</b>	<b>61,320</b>
Stationery and Office Requisites	973	5,400	5,050	5,300	5,600	21,350
Fuel	1,835	9,800	9,300	9,650	10,000	38,750
Diets and Uniforms	4	150	70	150	150	520
Other	106	100	100	200	300	700
<b>Maintenance Expenditure</b>	<b>1,164</b>	<b>7,800</b>	<b>6,700</b>	<b>7,300</b>	<b>8,000</b>	<b>29,800</b>
Vehicles	792	4,500	3,500	3,700	4,000	15,700
Plant and Machinery	372	1,200	1,700	1,900	2,100	6,900
Buildings and Structures	-	2,100	1,500	1,700	1,900	7,200
<b>Services</b>	<b>31,769</b>	<b>74,550</b>	<b>85,580</b>	<b>89,050</b>	<b>92,250</b>	<b>341,430</b>
Transport	209	6,050	6,600	6,800	7,100	26,550
Postal and Communication	349	2,100	2,000	2,200	2,450	8,750
Electricity and Water	1,096	3,700	4,000	4,200	4,300	16,200
Rents and Local Taxes	23,640	43,000	43,000	43,000	43,000	172,000
Other	6,475	19,700	29,980	32,850	35,400	117,930
<b>Transfers</b>	<b>121,927</b>	<b>135,200</b>	<b>140,100</b>	<b>149,150</b>	<b>159,700</b>	<b>584,150</b>
Welfare Programmes	10,000	10,000	10,000	10,500	11,500	42,000
Public Institutions (Personal Emoluments)	89,929	59,600	64,500	69,000	72,500	265,600
Property Loan Interest to Public Servants	155	600	600	650	700	2,550
Other	21,843	13,000	13,000	14,000	15,000	55,000
Public Institutions (Other Operational Expenditure)	-	52,000	52,000	55,000	60,000	219,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>
Implementation of the Official Languages Policy	-	100	100	100	100	400
<b>Capital Expenditure</b>	<b>352,113</b>	<b>271,300</b>	<b>154,000</b>	<b>165,000</b>	<b>176,000</b>	<b>766,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,947</b>	<b>56,000</b>	<b>6,200</b>	<b>6,900</b>	<b>7,700</b>	<b>76,800</b>
Buildings and Structures	20,720	50,800	3,500	3,900	4,400	62,600
Plant, Machinery and Equipment	157	3,500	1,000	1,150	1,300	6,950
Vehicles	1,070	1,700	1,700	1,850	2,000	7,250
<b>Acquisition of Capital Assets</b>	<b>8,988</b>	<b>20,000</b>	<b>4,000</b>	<b>4,900</b>	<b>5,300</b>	<b>34,200</b>
Furniture and Office Equipment	7,972	8,000	2,500	2,800	2,700	16,000
Plant, Machinery and Equipment	1,016	12,000	1,500	2,100	2,600	18,200
<b>Capital Transfers</b>	<b>316,635</b>	<b>134,000</b>	<b>86,000</b>	<b>90,000</b>	<b>94,000</b>	<b>404,000</b>
Public Institutions	10,110	74,000	48,000	50,000	52,000	224,000
Development Assistance	306,525	60,000	38,000	40,000	42,000	180,000
<b>Capacity Building</b>	<b>295</b>	<b>9,300</b>	<b>2,800</b>	<b>3,400</b>	<b>4,000</b>	<b>19,500</b>
Staff Training	295	9,300	2,800	3,400	4,000	19,500
<b>Other Capital Expenditure</b>	<b>4,248</b>	<b>52,000</b>	<b>55,000</b>	<b>59,800</b>	<b>65,000</b>	<b>231,800</b>
Other	4,248	52,000	55,000	59,800	65,000	231,800
<b>Total Expenditure</b>	<b>530,190</b>	<b>604,000</b>	<b>501,000</b>	<b>533,000</b>	<b>565,000</b>	<b>2,203,000</b>
<b>Total Financing</b>	<b>530,190</b>	<b>604,000</b>	<b>501,000</b>	<b>533,000</b>	<b>565,000</b>	<b>2,203,000</b>
Domestic	530,190	604,000	501,000	533,000	565,000	2,203,000

### Employment Profile

Category	Approved	Actual
Senior Level	38	10
Tertiary Level	20	6
Secondary Level	144	56
Primary Level	96	41
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>298</b>	<b>113</b>

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

**HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion**

**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
		<b>Recurrent Expenditure</b>	<b>6,830</b>	<b>31,900</b>	<b>31,000</b>	<b>33,000</b>	<b>35,500</b>	<b>131,400</b>
		<b>Personal Emoluments</b>	<b>4,421</b>	<b>14,350</b>	<b>15,000</b>	<b>15,700</b>	<b>16,600</b>	<b>61,650</b>
1001		Salaries and Wages	3,040	9,550	8,500	8,800	9,300	36,150
1002		Overtime and Holiday Payments	313	1,200	2,000	2,200	2,400	7,800
1003		Other Allowances	1,068	3,600	4,500	4,700	4,900	17,700
		<b>Travelling Expenses</b>	<b>35</b>	<b>2,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>9,100</b>
1101		Domestic	35	1,000	1,000	1,100	1,200	4,300
1102		Foreign	-	1,500	1,000	1,100	1,200	4,800
		<b>Supplies</b>	<b>1,395</b>	<b>6,950</b>	<b>5,820</b>	<b>6,200</b>	<b>6,550</b>	<b>25,520</b>
1201		Stationery and Office Requisites	253	900	800	900	1,000	3,600
1202		Fuel	1,142	6,000	5,000	5,250	5,500	21,750
1203		Diets and Uniforms	-	50	20	50	50	170
		<b>Maintenance Expenditure</b>	<b>804</b>	<b>3,250</b>	<b>3,200</b>	<b>3,500</b>	<b>3,900</b>	<b>13,850</b>
1301		Vehicles	779	2,650	2,000	2,100	2,300	9,050
1302		Plant and Machinery	25	-	700	800	900	2,400
1303		Buildings and Structures	-	600	500	600	700	2,400
		<b>Services</b>	<b>175</b>	<b>4,850</b>	<b>4,980</b>	<b>5,400</b>	<b>6,050</b>	<b>21,280</b>
1401		Transport	-	2,750	3,000	3,100	3,300	12,150
1402		Postal and Communication	54	600	500	600	750	2,450
1403		Electricity and Water	-	900	1,000	1,100	1,200	4,200
1409		Other	121	600	480	600	800	2,480
		<b>Capital Expenditure</b>	<b>1,391</b>	<b>4,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>14,500</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>8,900</b>
2001		Buildings and Structures	-	500	500	600	700	2,300
2002		Plant, Machinery and Equipment	-	500	500	600	700	2,300
2003		Vehicles	1,000	1,000	1,000	1,100	1,200	4,300
		<b>Acquisition of Capital Assets</b>	<b>391</b>	<b>2,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,600</b>
2102		Furniture and Office Equipment	391	1,000	500	600	700	2,800
2103		Plant, Machinery and Equipment	-	1,000	500	600	700	2,800
		<b>Total Expenditure</b>	<b>8,221</b>	<b>35,900</b>	<b>34,000</b>	<b>36,500</b>	<b>39,500</b>	<b>145,900</b>
		<b>Total Financing</b>	<b>8,221</b>	<b>35,900</b>	<b>34,000</b>	<b>36,500</b>	<b>39,500</b>	<b>145,900</b>
		<b>Domestic</b>	<b>8,221</b>	<b>35,900</b>	<b>34,000</b>	<b>36,500</b>	<b>39,500</b>	<b>145,900</b>
11		Domestic Funds	8,221	35,900	34,000	36,500	39,500	145,900

**HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion**

**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
		<b>Recurrent Expenditure</b>	<b>45,203</b>	<b>150,200</b>	<b>149,500</b>	<b>157,000</b>	<b>162,500</b>	<b>619,200</b>
		<b>Personal Emoluments</b>	<b>15,672</b>	<b>79,450</b>	<b>80,000</b>	<b>86,000</b>	<b>90,500</b>	<b>335,950</b>
1001		Salaries and Wages	10,563	42,850	44,000	47,000	50,000	183,850
1002		Overtime and Holiday Payments	455	15,500	15,000	16,500	17,500	64,500
1003		Other Allowances	4,654	21,100	21,000	22,500	23,000	87,600
		<b>Travelling Expenses</b>	<b>170</b>	<b>3,300</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,900</b>
1101		Domestic	170	1,800	2,000	2,100	2,200	8,100
1102		Foreign	-	1,500	1,000	1,100	1,200	4,800
		<b>Supplies</b>	<b>1,523</b>	<b>8,500</b>	<b>8,700</b>	<b>9,100</b>	<b>9,500</b>	<b>35,800</b>
1201		Stationery and Office Requisites	720	4,500	4,250	4,400	4,600	17,750
1202		Fuel	693	3,800	4,300	4,400	4,500	17,000
1203		Diets and Uniforms	4	100	50	100	100	350
1205		Other	106	100	100	200	300	700
		<b>Maintenance Expenditure</b>	<b>360</b>	<b>4,550</b>	<b>3,500</b>	<b>3,800</b>	<b>4,100</b>	<b>15,950</b>
1301		Vehicles	13	1,850	1,500	1,600	1,700	6,650
1302		Plant and Machinery	347	1,200	1,000	1,100	1,200	4,500
1303		Buildings and Structures	-	1,500	1,000	1,100	1,200	4,800
		<b>Services</b>	<b>27,323</b>	<b>53,700</b>	<b>53,600</b>	<b>54,150</b>	<b>54,200</b>	<b>215,650</b>
1401		Transport	209	3,300	3,600	3,700	3,800	14,400
1402		Postal and Communication	295	1,500	1,500	1,600	1,700	6,300
1403		Electricity and Water	1,096	2,800	3,000	3,100	3,100	12,000
1404		Rents and Local Taxes	23,640	43,000	43,000	43,000	43,000	172,000
1409		Other	2,083	3,100	2,500	2,750	2,600	10,950
		<b>Transfers</b>	<b>155</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
1506		Property Loan Interest to Public Servants	155	600	600	650	700	2,550
		<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>
1703		Implementation of the Official Languages Policy	-	100	100	100	100	400
		<b>Capital Expenditure</b>	<b>7,892</b>	<b>34,800</b>	<b>5,500</b>	<b>6,500</b>	<b>7,000</b>	<b>53,800</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>70</b>	<b>24,000</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>29,700</b>
2001		Buildings and Structures	-	22,800	500	600	700	24,600
2002		Plant, Machinery and Equipment	-	500	500	550	600	2,150
2003		Vehicles	70	700	700	750	800	2,950
		<b>Acquisition of Capital Assets</b>	<b>7,745</b>	<b>10,000</b>	<b>3,000</b>	<b>3,700</b>	<b>3,900</b>	<b>20,600</b>
2102		Furniture and Office Equipment	7,549	4,000	2,000	2,200	2,000	10,200
2103		Plant, Machinery and Equipment	196	6,000	1,000	1,500	1,900	10,400
		<b>Capacity Building</b>	<b>77</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
2401		Staff Training	77	800	800	900	1,000	3,500
		<b>Total Expenditure</b>	<b>53,095</b>	<b>185,000</b>	<b>155,000</b>	<b>163,500</b>	<b>169,500</b>	<b>673,000</b>
		<b>Total Financing</b>	<b>53,095</b>	<b>185,000</b>	<b>155,000</b>	<b>163,500</b>	<b>169,500</b>	<b>673,000</b>
		<b>Domestic</b>	<b>53,095</b>	<b>185,000</b>	<b>155,000</b>	<b>163,500</b>	<b>169,500</b>	<b>673,000</b>
11		Domestic Funds	53,095	185,000	155,000	163,500	169,500	673,000

**HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion**  
**2 - Development Activities**  
**03 - National Heritage, Performing Arts and Folk Art Promotion**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>126,042</b>	<b>150,600</b>	<b>166,500</b>	<b>178,000</b>	<b>191,000</b>	<b>686,100</b>
001	1409	<b>Protection of Kandyan Heritage</b>	1,974	-	10,000	10,500	11,000	31,500
		Other	1,974	-	10,000	10,500	11,000	31,500
002	1501	<b>Accident and Medical Insurance Scheme for Artist Welfare Programmes</b>	10,000	10,000	10,000	10,500	11,500	42,000
003	1409	<b>National Literary Arts Festival</b>	740	-	-	-	-	-
		Other	740	-	-	-	-	-
004	1503	<b>Galle Heritage Foundation</b>	10,035	12,000	12,000	14,000	16,000	54,000
		Public Institutions (Personal Emoluments)	-	9,000	9,000	10,000	11,000	39,000
	1508	Other	10,035	-	-	-	-	-
	1509	Public Institutions (Other Operational Expenditure)	-	3,000	3,000	4,000	5,000	15,000
005	1409	<b>Maintenance of Dambana Jana Uruma Center</b>	1,556	2,000	2,000	2,500	3,000	9,500
		Other	1,556	2,000	2,000	2,500	3,000	9,500
006	1503	<b>Towerhall Theater Foundation</b>	67,900	55,000	60,000	63,000	67,000	245,000
		Public Institutions (Personal Emoluments)	67,900	45,000	50,000	53,000	55,000	203,000
	1509	Public Institutions (Other Operational Expenditure)	-	10,000	10,000	10,000	12,000	42,000
007	1508	<b>Royal Asiatic Society</b>	1,000	1,000	1,000	1,000	1,000	4,000
		Other	1,000	1,000	1,000	1,000	1,000	4,000
008	1508	<b>Folk Art Center</b>	8,808	12,000	12,000	13,000	14,000	51,000
		Other	8,808	12,000	12,000	13,000	14,000	51,000
009	1503	<b>Sri Lanka Art Councils</b>	2,000	14,600	14,500	16,000	17,500	62,600
		Public Institutions (Personal Emoluments)	-	5,600	5,500	6,000	6,500	23,600
	1508	Other	2,000	-	-	-	-	-
	1509	Public Institutions (Other Operational Expenditure)	-	9,000	9,000	10,000	11,000	39,000
010	1503	<b>Ranminithenna Tele - Cinema Village</b>	22,029	30,000	30,000	31,000	32,000	123,000
		Public Institutions (Personal Emoluments)	22,029	-	-	-	-	-
	1509	Public Institutions (Other Operational Expenditure)	-	30,000	30,000	31,000	32,000	123,000
020	1409	<b>Preserving a community with a special identity/ Native people</b>	-	9,000	10,000	11,000	12,000	42,000
		Other	-	9,000	10,000	11,000	12,000	42,000
021	1409	<b>Daye Urumaya Daruwantai - Implement Programmes to improve the Artistic taste for Children</b>	-	5,000	5,000	5,500	6,000	21,500
		Other	-	5,000	5,000	5,500	6,000	21,500
		<b>Capital Expenditure</b>	<b>342,831</b>	<b>232,500</b>	<b>145,500</b>	<b>155,000</b>	<b>165,000</b>	<b>698,000</b>
001	2202	<b>Protection of Kandyan Heritage</b>	296,740	30,000	20,000	21,000	22,000	93,000
		Development Assistance	296,740	30,000	20,000	21,000	22,000	93,000
004	2202	<b>Galle Heritage Foundation</b>	9,785	30,000	18,000	19,000	20,000	87,000
		Development Assistance	9,785	30,000	18,000	19,000	20,000	87,000
006	2201	<b>Towerhall Theater Foundation</b>	7,812	24,000	24,000	25,000	26,000	99,000
		Public Institutions	7,812	24,000	24,000	25,000	26,000	99,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
008	<b>Folk Art Center</b>			1,059	40,500	14,000	14,800	16,000	85,300
2001	Buildings and Structures			-	25,000	-	-	-	25,000
2002	Plant, Machinery and Equipment			157	2,500	-	-	-	2,500
2102	Furniture and Office Equipment			33	3,000	-	-	-	3,000
2103	Plant, Machinery and Equipment			820	5,000	-	-	-	5,000
2401	Staff Training			49	5,000	-	-	-	5,000
2509	Other			-	-	14,000	14,800	16,000	44,800
009	<b>Sri Lanka Art Councils</b>			3,800	10,000	7,000	7,500	8,000	32,500
2509	Other			3,800	10,000	7,000	7,500	8,000	32,500
010	<b>Ranminithenna Tele - Cinema Village</b>			2,298	50,000	24,000	25,000	26,000	125,000
2201	Public Institutions			2,298	50,000	24,000	25,000	26,000	125,000
011	<b>Daye Urumaya Daruwantai Awareness Programme</b>			169	3,500	2,000	2,500	3,000	11,000
2401	Staff Training			169	3,500	2,000	2,500	3,000	11,000
012	<b>Preservation of Native Habits</b>			4,220	2,500	2,500	2,700	3,000	10,700
2001	Buildings and Structures			4,220	2,500	2,500	2,700	3,000	10,700
013	<b>Renovation Project of Elphinstone Art Theater</b>			16,500	-	-	-	-	-
2001	Buildings and Structures			16,500	-	-	-	-	-
014	<b>Heritage Conservation &amp; Promotion of Initiatives</b>			448	-	-	-	-	-
2509	Other			448	-	-	-	-	-
015	<b>Introduce Digital Technology for the Promotion of National Heritage</b>			-	10,000	7,000	7,500	8,000	32,500
2509	Other			-	10,000	7,000	7,500	8,000	32,500
016	<b>Establish a Research and Preservation unit for National Heritage</b>			-	10,000	7,000	7,500	8,000	32,500
2509	Other			-	10,000	7,000	7,500	8,000	32,500
017	<b>Rural Art villages - Create programme in Art villages associated with famous artists</b>			-	10,000	7,000	8,000	9,000	34,000
2509	Other			-	10,000	7,000	8,000	9,000	34,000
018	<b>Establish and Update a Database of Artists</b>			-	9,000	9,000	10,000	11,000	39,000
2509	Other			-	9,000	9,000	10,000	11,000	39,000
019	<b>Introduce a systematic mechanism in accordance with recognized international conventions to pay locally based royalties</b>			-	3,000	4,000	4,500	5,000	16,500
2509	Other			-	3,000	4,000	4,500	5,000	16,500
<b>Total Expenditure</b>				468,873	383,100	312,000	333,000	356,000	1,384,100
<b>Total Financing</b>				468,873	383,100	312,000	333,000	356,000	1,384,100
<b>Domestic</b>				468,873	383,100	312,000	333,000	356,000	1,384,100
11	Domestic Funds			468,873	383,100	312,000	333,000	356,000	1,384,100

**Head 207 - Department of Archaeology**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>1,006,236</b>	<b>1,253,300</b>	<b>1,151,000</b>	<b>1,216,000</b>	<b>1,259,000</b>	<b>4,879,300</b>
<b>Personal Emoluments</b>	<b>931,944</b>	<b>1,146,750</b>	<b>1,047,500</b>	<b>1,107,200</b>	<b>1,145,400</b>	<b>4,446,850</b>
Salaries and Wages	647,306	787,750	736,000	775,000	800,000	3,098,750
Overtime and Holiday Payments	5,192	14,000	12,000	14,200	14,400	54,600
Other Allowances	279,446	345,000	299,500	318,000	331,000	1,293,500
<b>Travelling Expenses</b>	<b>10,715</b>	<b>14,550</b>	<b>16,050</b>	<b>17,100</b>	<b>18,200</b>	<b>65,900</b>
Domestic	10,715	13,500	15,000	16,000	17,000	61,500
Foreign	-	1,050	1,050	1,100	1,200	4,400
<b>Supplies</b>	<b>17,949</b>	<b>29,450</b>	<b>24,600</b>	<b>26,400</b>	<b>27,800</b>	<b>108,250</b>
Stationery and Office Requisites	6,292	9,000	6,800	7,400	7,700	30,900
Fuel	8,195	13,500	12,000	12,600	13,400	51,500
Diets and Uniforms	363	2,450	1,300	1,550	1,650	6,950
Other	3,099	4,500	4,500	4,850	5,050	18,900
<b>Maintenance Expenditure</b>	<b>15,505</b>	<b>23,900</b>	<b>21,900</b>	<b>22,450</b>	<b>23,350</b>	<b>91,600</b>
Vehicles	9,668	13,500	11,500	11,700	12,300	49,000
Plant and Machinery	1,593	1,900	1,900	1,950	2,050	7,800
Buildings and Structures	4,244	8,500	8,500	8,800	9,000	34,800
<b>Services</b>	<b>22,540</b>	<b>32,150</b>	<b>32,450</b>	<b>33,650</b>	<b>34,700</b>	<b>132,950</b>
Transport	1,992	2,400	3,200	3,500	3,600	12,700
Postal and Communication	5,297	6,800	6,800	7,000	7,200	27,800
Electricity and Water	7,791	12,000	12,000	12,500	13,000	49,500
Rents and Local Taxes	3,425	4,700	4,700	4,750	4,750	18,900
Other	4,035	6,250	5,750	5,900	6,150	24,050
<b>Transfers</b>	<b>7,583</b>	<b>6,500</b>	<b>8,500</b>	<b>9,200</b>	<b>9,550</b>	<b>33,750</b>
Property Loan Interest to Public Servants	5,116	6,500	6,500	6,700	6,800	26,500
Other	2,467	-	2,000	2,500	2,750	7,250
<b>Capital Expenditure</b>	<b>88,887</b>	<b>261,900</b>	<b>146,000</b>	<b>155,000</b>	<b>110,000</b>	<b>672,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,207</b>	<b>11,900</b>	<b>7,500</b>	<b>10,100</b>	<b>10,800</b>	<b>40,300</b>
Buildings and Structures	3,079	8,000	4,500	6,700	6,900	26,100
Plant, Machinery and Equipment	788	1,400	1,000	1,200	1,500	5,100
Vehicles	2,340	2,500	2,000	2,200	2,400	9,100
<b>Acquisition of Capital Assets</b>	<b>2,826</b>	<b>11,500</b>	<b>3,500</b>	<b>4,100</b>	<b>4,700</b>	<b>23,800</b>
Furniture and Office Equipment	717	5,000	1,000	1,200	1,500	8,700
Plant, Machinery and Equipment	2,109	6,500	2,500	2,900	3,200	15,100
<b>Capacity Building</b>	<b>67</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>10,000</b>
Staff Training	67	2,500	2,500	2,500	2,500	10,000
<b>Other Capital Expenditure</b>	<b>79,787</b>	<b>236,000</b>	<b>132,500</b>	<b>138,300</b>	<b>92,000</b>	<b>598,800</b>
Other	79,787	236,000	132,500	138,300	92,000	598,800
<b>Total Expenditure</b>	<b>1,095,123</b>	<b>1,515,200</b>	<b>1,297,000</b>	<b>1,371,000</b>	<b>1,369,000</b>	<b>5,552,200</b>
<b>Total Financing</b>	<b>1,095,123</b>	<b>1,515,200</b>	<b>1,297,000</b>	<b>1,371,000</b>	<b>1,369,000</b>	<b>5,552,200</b>
Domestic	1,095,123	1,515,200	1,297,000	1,371,000	1,369,000	5,552,200

**Employment Profile**

Category	Approved	Actual
Senior Level	54	15
Tertiary Level	56	27
Secondary Level	812	582
Primary Level	3,434	1,298
Other (Casual/Temporary/Contract etc.)	5	5
<b>Total</b>	<b>4,361</b>	<b>1,927</b>

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

**HEAD - 207 Department of Archaeology**

**1 - Operational Activities**

**01 - General Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>212,694</b>	<b>281,650</b>	<b>266,000</b>	<b>294,000</b>	<b>305,000</b>	<b>1,146,650</b>
		<b>Personal Emoluments</b>	<b>166,743</b>	<b>219,750</b>	<b>203,500</b>	<b>228,200</b>	<b>236,400</b>	<b>887,850</b>
1001		Salaries and Wages	120,763	164,750	152,000	170,000	175,000	661,750
1002		Overtime and Holiday Payments	1,613	5,000	4,000	5,200	5,400	19,600
1003		Other Allowances	44,367	50,000	47,500	53,000	56,000	206,500
		<b>Travelling Expenses</b>	<b>3,709</b>	<b>6,800</b>	<b>5,300</b>	<b>5,800</b>	<b>6,300</b>	<b>24,200</b>
1101		Domestic	3,709	6,500	5,000	5,500	6,000	23,000
1102		Foreign	-	300	300	300	300	1,200
		<b>Supplies</b>	<b>8,197</b>	<b>11,100</b>	<b>10,900</b>	<b>11,700</b>	<b>12,150</b>	<b>45,850</b>
1201		Stationery and Office Requisites	3,501	4,000	3,800	4,200	4,300	16,300
1202		Fuel	3,639	5,000	5,000	5,200	5,400	20,600
1203		Diets and Uniforms	262	600	600	650	700	2,550
1205		Other	795	1,500	1,500	1,650	1,750	6,400
		<b>Maintenance Expenditure</b>	<b>6,603</b>	<b>9,800</b>	<b>9,800</b>	<b>10,000</b>	<b>10,650</b>	<b>40,250</b>
1301		Vehicles	5,025	6,500	6,500	6,500	7,000	26,500
1302		Plant and Machinery	1,077	1,300	1,300	1,300	1,350	5,250
1303		Buildings and Structures	501	2,000	2,000	2,200	2,300	8,500
		<b>Services</b>	<b>19,859</b>	<b>27,700</b>	<b>28,000</b>	<b>29,100</b>	<b>29,950</b>	<b>114,750</b>
1401		Transport	1,885	2,200	3,000	3,250	3,300	11,750
1402		Postal and Communication	5,297	6,800	6,800	7,000	7,200	27,800
1403		Electricity and Water	7,791	12,000	12,000	12,500	13,000	49,500
1404		Rents and Local Taxes	3,425	4,700	4,700	4,750	4,750	18,900
1409		Other	1,461	2,000	1,500	1,600	1,700	6,800
		<b>Transfers</b>	<b>7,583</b>	<b>6,500</b>	<b>8,500</b>	<b>9,200</b>	<b>9,550</b>	<b>33,750</b>
1506		Property Loan Interest to Public Servants	5,116	6,500	6,500	6,700	6,800	26,500
1508		Other	2,467	-	2,000	2,500	2,750	7,250
		<b>Capital Expenditure</b>	<b>4,769</b>	<b>13,000</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>34,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,471</b>	<b>5,500</b>	<b>3,000</b>	<b>3,600</b>	<b>4,200</b>	<b>16,300</b>
2001		Buildings and Structures	732	2,000	500	700	900	4,100
2002		Plant, Machinery and Equipment	399	1,000	500	700	900	3,100
2003		Vehicles	2,340	2,500	2,000	2,200	2,400	9,100
		<b>Acquisition of Capital Assets</b>	<b>1,278</b>	<b>6,500</b>	<b>2,000</b>	<b>2,400</b>	<b>2,800</b>	<b>13,700</b>
2102		Furniture and Office Equipment	127	3,000	500	600	800	4,900
2103		Plant, Machinery and Equipment	1,151	3,500	1,500	1,800	2,000	8,800
		<b>Capacity Building</b>	<b>20</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
2401		Staff Training	20	1,000	1,000	1,000	1,000	4,000
		<b>Total Expenditure</b>	<b>217,463</b>	<b>294,650</b>	<b>272,000</b>	<b>301,000</b>	<b>313,000</b>	<b>1,180,650</b>
		<b>Total Financing</b>	<b>217,463</b>	<b>294,650</b>	<b>272,000</b>	<b>301,000</b>	<b>313,000</b>	<b>1,180,650</b>
		<b>Domestic</b>	<b>217,463</b>	<b>294,650</b>	<b>272,000</b>	<b>301,000</b>	<b>313,000</b>	<b>1,180,650</b>
11		Domestic Funds	217,463	294,650	272,000	301,000	313,000	1,180,650

**HEAD - 207 Department of Archaeology**  
**2 - Development Activities**  
**02 - Archaeological 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
			<b>Recurrent Expenditure</b>	<b>793,544</b>	<b>971,650</b>	<b>885,000</b>	<b>922,000</b>	<b>954,000</b>	<b>3,732,650</b>
			<b>Personal Emoluments</b>	<b>765,201</b>	<b>927,000</b>	<b>844,000</b>	<b>879,000</b>	<b>909,000</b>	<b>3,559,000</b>
1001			Salaries and Wages	526,543	623,000	584,000	605,000	625,000	2,437,000
1002			Overtime and Holiday Payments	3,579	9,000	8,000	9,000	9,000	35,000
1003			Other Allowances	235,079	295,000	252,000	265,000	275,000	1,087,000
			<b>Travelling Expenses</b>	<b>7,006</b>	<b>7,750</b>	<b>10,750</b>	<b>11,300</b>	<b>11,900</b>	<b>41,700</b>
1101			Domestic	7,006	7,000	10,000	10,500	11,000	38,500
1102			Foreign	-	750	750	800	900	3,200
			<b>Supplies</b>	<b>9,754</b>	<b>18,350</b>	<b>13,700</b>	<b>14,700</b>	<b>15,650</b>	<b>62,400</b>
1201			Stationery and Office Requisites	2,791	5,000	3,000	3,200	3,400	14,600
1202			Fuel	4,557	8,500	7,000	7,400	8,000	30,900
1203			Diets and Uniforms	101	1,850	700	900	950	4,400
1205			Other	2,305	3,000	3,000	3,200	3,300	12,500
			<b>Maintenance Expenditure</b>	<b>8,902</b>	<b>14,100</b>	<b>12,100</b>	<b>12,450</b>	<b>12,700</b>	<b>51,350</b>
1301			Vehicles	4,643	7,000	5,000	5,200	5,300	22,500
1302			Plant and Machinery	516	600	600	650	700	2,550
1303			Buildings and Structures	3,743	6,500	6,500	6,600	6,700	26,300
			<b>Services</b>	<b>2,681</b>	<b>4,450</b>	<b>4,450</b>	<b>4,550</b>	<b>4,750</b>	<b>18,200</b>
1401			Transport	107	200	200	250	300	950
1409			Other	2,574	4,250	4,250	4,300	4,450	17,250
			<b>Capital Expenditure</b>	<b>84,120</b>	<b>248,900</b>	<b>140,000</b>	<b>148,000</b>	<b>102,000</b>	<b>638,900</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,860</b>	<b>4,400</b>	<b>3,500</b>	<b>4,500</b>	<b>4,600</b>	<b>17,000</b>
2001			Buildings and Structures	1,470	4,000	3,000	4,000	4,000	15,000
2002			Plant, Machinery and Equipment	390	400	500	500	600	2,000
			<b>Acquisition of Capital Assets</b>	<b>1,547</b>	<b>5,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>10,100</b>
2102			Furniture and Office Equipment	590	2,000	500	600	700	3,800
2103			Plant, Machinery and Equipment	957	3,000	1,000	1,100	1,200	6,300
			<b>Capacity Building</b>	<b>47</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>
2401			Staff Training	47	1,500	1,500	1,500	1,500	6,000
005			<b>Rajagalathenna Archaeological Sites Conservation &amp; Preservation Project</b>	<b>12,654</b>	<b>53,000</b>	<b>49,000</b>	<b>52,000</b>	<b>2,000</b>	<b>156,000</b>
2001			Buildings and Structures	878	2,000	1,000	2,000	2,000	7,000
2509			Other	11,776	51,000	48,000	50,000	-	149,000
008			<b>Exploration, Excavation &amp; Research of Archaeological Sites and Monuments</b>	<b>4,824</b>	<b>18,000</b>	<b>14,000</b>	<b>15,000</b>	<b>16,000</b>	<b>63,000</b>
2509			Other	4,824	18,000	14,000	15,000	16,000	63,000
009			<b>Conservation and Maintenance of Archaeological Sites and Monuments</b>	<b>48,550</b>	<b>150,000</b>	<b>57,000</b>	<b>58,000</b>	<b>59,000</b>	<b>324,000</b>
2509			Other	48,550	150,000	57,000	58,000	59,000	324,000
010			<b>Promotion and Exhibition of Archaeological Sites and Monuments</b>	<b>10,712</b>	<b>12,000</b>	<b>10,000</b>	<b>10,800</b>	<b>11,500</b>	<b>44,300</b>
2509			Other	10,712	12,000	10,000	10,800	11,500	44,300
012			<b>Ritigala Archeological Sites Conservation &amp; Preservation Project</b>	<b>2,845</b>	<b>3,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>10,500</b>
2509			Other	2,845	3,000	2,000	2,500	3,000	10,500
015			<b>Maintenance of Kanniya Hot Water Wells</b>	<b>1,081</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>
2509			Other	1,081	2,000	1,500	2,000	2,500	8,000
			<b>Total Expenditure</b>	<b>877,664</b>	<b>1,220,550</b>	<b>1,025,000</b>	<b>1,070,000</b>	<b>1,056,000</b>	<b>4,371,550</b>
			<b>Total Financing</b>	<b>877,664</b>	<b>1,220,550</b>	<b>1,025,000</b>	<b>1,070,000</b>	<b>1,056,000</b>	<b>4,371,550</b>
			<b>Domestic</b>	<b>877,664</b>	<b>1,220,550</b>	<b>1,025,000</b>	<b>1,070,000</b>	<b>1,056,000</b>	<b>4,371,550</b>
11			Domestic Funds	877,664	1,220,550	1,025,000	1,070,000	1,056,000	4,371,550

# **Ministry of Finance**



## Ministry of Finance

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 Goal No.	SDG Target No.
<b>Total Recurrent</b>			<b>1,188,732</b>					
<b>Total Capital</b>			<b>99,815</b>					
<b>Domestic Funded Projects</b>								
Revenue Administration Management Information System(RAMIS)	6,224	2020-2024	731	1,000	1. Upgrade to existing RAMIS system to meet the new Inland Revenue Act (IRA) No 24 of 2017  2. System will be able to accept and process Capital Gain Tax (CGT) and SET Returns after the Implementation	Completion of Implementation 31.01.2023	8	8
e-Government Procurement Project	300	2019-2023	60	80	Piloting the Shopping Method	1. No of Procurement entities Registered  2. No of Vendors Registered  3. No of Procurements launched	9	9.1
<b>Foreign Funded Projects</b>								
Establish a SME Guarantee Scheme	36,000	2020-2024	-	10,000	Provide Loans to SMEs	No of Loans Granted	17	17.8

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 Goal No.	SDG Target No.
SME Credit Line (GOSL/ ADB) - (Small and Medium sized Enterprises Line of Credit Project	32,313	2016-2024	11,000	6,275	Provide Loans to SMEs	No of Loans Granted	1/8/9	1.4
								8.3
								9.3
Solar Power Generation Project (ADB/GOSL)	10,000	2018-2024	6,012	2,004	Provide Loans to Households	No of Loans Granted	1/7	1.4
								7.1
Financial Sector Modernization Project (WB- IDA/GOSL)	13,500	2017-2022	404	500	Completion of Disbursement linked indicators and procurement activities	Percentage of Completion	9	9.b
Social Safety Nets	14,650	2016-2022	12,600	267	Completion of the database	Percentage of Completion	17	17.8
<b>Total</b>				<b>2,820,017</b>				
<b>Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development</b>								
<b>Total Recurrent</b>				<b>73,864</b>				
Samurdhi Relief Assistance	N/A	Annual Programme	-	50,000	Providing cash grant for 1,793,533 Samurdhi beneficiaries	No. of families receiving cash grant	1	1.1
Support for Low Income Disable Persons	N/A	Annual Programme	-	4,320	Providing cash grant for 72,000 differently abled persons	No. of differently abled persons receiving cash grant	10	10.2
Financial support for kidney patients	N/A	Annual Programme	-	2,349	Facilitating 39,150 CKDu patients receiving cash grant	No. of families benefited	1/3	3.3
								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 Goal No.	SDG Target No.
<b>Total Capital</b>								<b>1,166</b>
<b>Domestic Funded Projects</b>								
National Villages Empowerment Programme								
National Villages Empowerment Programme	N/A	Annual Programme	-	700	Implementation of integrated village development programme targeting 500 villages	No. of villages developed	1	1.4
Empowering Samurdhi Beneficiaries	N/A	Annual Programme	-	300	For assisting the project of Empowering of 200,000 Samurdhi Beneficiary Families	No. of families empowered	1	1.4
<b>Other Capital</b>								<b>166</b>
<b>Total</b>								<b>75,030</b>

## 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					
<b>Minister of Finance</b>	18	17	10	154	164	-	<b>371</b>
Department of National Budget	5	20	4	53	33	-	<b>115</b>
Department of Fiscal Policy	5	9	3	26	10	-	<b>53</b>
Department of Treasury Operations	6	12	1	74	19	-	<b>112</b>
Department of Management Services	19	2	2	42	16	-	<b>81</b>
Department of External Resources	8	25	3	51	25	-	<b>112</b>
Department of Public Finance	18	2	2	30	15	-	<b>67</b>
Department of State Accounts	12	2	2	31	9	-	<b>56</b>
Department of Trade and Investment Policies	11	2	3	26	10	-	<b>52</b>
Department of Information Technology Management	7	2	9	19	7	2	<b>46</b>
Department of Legal Affairs	7	1		5	4	-	<b>17</b>
Department of Management Audit	9	4	0	23	7	-	<b>43</b>
Department of Development Finance	7	5	1	22	12	-	<b>47</b>

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						
Import and Export Control Department	9	-	3	54	13	-		79
Department of Registrar Companies	10	2	2	91	22	-		127
Department of Inland Revenue	478	559	32	1025	449	-		2,543
Sri Lanka Customs	36	291	812	754	483	-		2,376
Department of Excise	8	27	304	880	85	-		1,304
Department of Public Enterprises	13	09	05	27	11	-		65
<b>State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development</b>	17	22	23	350	53	-		465
Sri Lanka Social Security Board	01	07	14	111	35	-		168
Department of Samurdhi Development	22	42	1,559	25,653	480	02		27,758
National Institute of Social Development	12	20	07	38	23	-		100
<b>Total</b>	<b>806</b>	<b>1,094</b>	<b>2,806</b>	<b>29,581</b>	<b>2,003</b>	<b>32</b>		<b>36,272</b>



# **ESTIMATES 2022**

## **Ministry of Finance**

### **Special Priorities**

Establishing a sustained, high economic growth rate that distributes benefits to all, covers all provinces, and minimizes income disparities

Reducing unemployment giving priority to low income earners and increasing per capita income

Ensuring price stability by maintaining annual average inflation rate at a low level

Reducing uncertainties in public revenue policies by reducing budget deficit and public debt

Expanding financial resources and economic needs by maintaining loan interest rate at a lower level

Stabilizing the interest rates, financial and balance of payment policies in order to ensure that the exchange value of the rupee is maintained at a stable level

Introducing measures to promote domestic production, empower low-income earners and incentivize Investments

Expanding the business environment for the domestic business community in a manner that would provide Benefits to general public

Strengthening public enterprises

Strengthening the institutional structure required for the efficient management of state revenue and expenditure

### **Departments**

Department of Fiscal Policy

Department of National Budget

Department of Management Services

Department of External Resources

Department of Public Finance

Department of Treasury Operations

Department of Public Accounts

Department of Trade and Investment Policies

Department of Information Technology Management

Department of Legal Affairs

Department of Management Auditing  
Department of Development Finance  
Department of Registrar Companies  
Department of Inland Revenue  
Sri Lanka Customs  
Department of Excise  
Import and Export Control Department  
Department of Telecommunications  
Internal Trade Department

### **State Owned Enterprises**

National Lotteries Board  
Development Lotteries Board  
Central Bank of Sri Lanka  
All State Banks, Financial, Insurance and their subsidiaries and related institutions  
Sri Lanka Insurance Board  
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies  
Credit Information Bureau  
Security and Exchange Commission of Sri Lanka  
Sri Lanka Export Credit Insurance  
Lady Lochore Fund  
Strike, Riot, Civil Commotion and Terrorism Fund  
National Insurance Trust Fund  
Employees' Trust Fund  
Shrama Vasana Fund  
National Health Development Fund  
Kidney Fund  
Tea Shakthi Fund  
Kapruka Fund  
Public Service Pensioners' Trust Fund  
Buddhist Renaissance Fund  
Skills Development Fund Ltd.  
Local Loans and Development Fund  
Inventors' Fund  
Thurusaviya Fund  
Wildlife Trust  
Sri Lanka Media Training Institute  
Pulse Crops , Grain Research and Production Authority  
Janatha Fertilizer Enterprises Ltd  
Protection of Children National Trust Fund

**Ministry of Finance  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>1,086,737,207</b>	<b>1,075,508,535</b>	<b>1,188,731,805</b>	<b>1,182,698,600</b>	<b>1,189,280,150</b>	<b>4,636,219,090</b>
Personal Emoluments	6,670,718	7,670,337	7,395,150	7,573,850	7,618,800	30,258,137
Salaries and Wages	4,054,739	4,342,935	4,151,800	4,196,300	4,219,700	16,910,735
Overtime and Holiday Payments	59,808	96,670	99,550	102,850	104,800	403,870
Other Allowances	2,556,171	3,230,732	3,143,800	3,274,700	3,294,300	12,943,532
Travelling Expenses	133,723	229,980	193,370	215,860	235,220	874,430
Domestic	129,216	153,713	149,720	167,860	184,670	655,963
Foreign	4,507	76,267	43,650	48,000	50,550	218,467
Supplies	497,389	699,733	702,910	731,660	751,570	2,885,873
Stationery and Office Requisites	167,786	263,998	257,900	272,500	282,300	1,076,698
Fuel	190,086	234,168	239,250	250,000	258,000	981,418
Diets and Uniforms	58,225	113,667	113,010	114,060	114,820	455,557
Other	81,292	87,900	92,750	95,100	96,450	372,200
Maintenance Expenditure	447,522	711,467	757,225	773,880	785,210	3,027,782
Vehicles	125,973	164,455	176,700	183,800	187,700	712,655
Plant and Machinery	248,349	401,312	441,075	446,410	450,660	1,739,457
Buildings and Structures	73,200	145,700	139,450	143,670	146,850	575,670
Services	6,819,963	14,523,660	18,510,500	6,918,350	7,069,900	47,022,410
Transport	120,231	134,277	131,500	136,500	140,600	542,877
Postal and Communication	295,503	286,812	287,000	293,200	297,500	1,164,512
Electricity and Water	317,144	354,150	349,700	358,000	365,300	1,427,150
Rents and Local Taxes	264,832	409,749	305,800	308,400	311,700	1,335,649
Interest Payment for Leased Vehicles	168,024	53,500	95,300	38,500	35,600	222,900
Lease Rental for Vehicles procured Under Operational Leasing	107,708	114,200	109,300	109,400	109,400	442,300
Other	5,546,521	13,170,972	17,231,900	5,674,350	5,809,800	41,887,022
Transfers	70,933,740	13,741,235	15,248,600	17,343,900	20,418,350	66,752,085
Welfare Programmes	1,009,736	94,000	15,000	13,000	11,000	133,000
Public Institutions (Personal Emoluments)	477,400	1,349,430	369,000	370,000	371,000	2,459,430
Development Subsidies	68,179,373	10,794,600	14,205,300	16,270,300	19,290,300	60,560,500
Subscriptions and Contributions Fee	1,114,022	1,233,547	509,100	535,800	587,500	2,865,947
Property Loan Interest to Public Servants	84,195	96,858	79,600	84,200	86,950	347,608
Other	69,014	84,500	60,600	60,600	60,600	266,300
Public Institutions (Other Operational Expenditure)	-	88,300	10,000	10,000	11,000	119,300
Interest Payments and Discounts	975,433,945	985,500,000	1,115,847,000	1,119,140,000	1,122,400,000	4,342,887,000
Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
Other Recurrent Expenditure	25,800,207	52,432,123	30,077,050	30,001,100	30,001,100	142,511,373
Losses and Write Off	2,742	111,822	1,000	1,000	1,000	114,822
Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
Implementation of the Official Languages Policy	-	50	50	100	100	300
Capital Expenditure	107,415,055	131,572,771	99,815,188	96,275,700	100,239,050	427,902,709
Rehabilitation and Improvement of Capital Assets	202,800	596,723	239,850	213,800	216,600	1,266,973
Buildings and Structures	180,799	542,335	188,850	165,650	167,400	1,064,235
Plant, Machinery and Equipment	13,789	23,471	7,250	7,800	8,100	46,621
Vehicles	8,212	30,917	43,750	40,350	41,100	156,117

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>2,937,601</b>	<b>5,667,816</b>	<b>3,405,150</b>	<b>2,917,800</b>	<b>3,412,600</b>	<b>15,403,366</b>
Furniture and Office Equipment	69,314	302,220	69,800	49,750	52,200	473,970
Plant, Machinery and Equipment	34,410	2,411,940	1,564,000	369,950	370,400	4,716,290
Buildings and Structures	89,935	1,215,800	45,000	45,000	45,000	1,350,800
Software Development	552,989	1,402,140	1,394,500	2,389,800	2,880,000	8,066,440
Capital Payment for Leased Vehicles	2,190,953	335,716	331,850	63,300	65,000	795,866
<b>Capital Transfers</b>	<b>2,420,170</b>	<b>2,175,850</b>	<b>1,920,300</b>	<b>1,955,700</b>	<b>2,007,200</b>	<b>8,059,050</b>
Public Institutions	14,610	94,450	18,000	18,500	19,000	149,950
Development Assistance	1,608,767	1,190,500	969,000	987,000	988,000	4,134,500
Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
Capital Grants to Non-Public Institution	93	300	200	200	200	900
<b>Acquisition of Financial Assets</b>	<b>65,156,816</b>	<b>51,408,000</b>	<b>62,285,000</b>	<b>60,000,000</b>	<b>63,500,000</b>	<b>237,193,000</b>
Equity Contribution	51,418,408	38,908,000	44,500,000	46,000,000	48,000,000	177,408,000
On-Lending	13,738,408	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
<b>Capacity Building</b>	<b>344,486</b>	<b>575,473</b>	<b>364,225</b>	<b>377,200</b>	<b>389,950</b>	<b>1,706,848</b>
Staff Training	344,486	575,473	364,225	377,200	389,950	1,706,848
<b>Other Capital Expenditure</b>	<b>36,353,182</b>	<b>71,148,909</b>	<b>31,600,663</b>	<b>30,811,200</b>	<b>30,712,700</b>	<b>164,273,472</b>
Restructuring	-	500,000	-	-	-	500,000
Investments	-	8,000,000	-	-	-	8,000,000
Contingency Services	-	31,096,929	29,799,783	30,000,000	30,000,000	120,896,712
Infrastructure Development	35,664,758	10,589,500	-	-	-	10,589,500
Other	688,424	20,962,480	1,800,880	811,200	712,700	24,287,260
<b>Public Debt Amortization</b>	<b>962,903,486</b>	<b>1,262,367,000</b>	<b>1,531,470,000</b>	<b>1,532,800,000</b>	<b>1,534,120,000</b>	<b>5,860,757,000</b>
<b>Public Debt Repayments</b>	<b>962,903,486</b>	<b>1,262,367,000</b>	<b>1,531,470,000</b>	<b>1,532,800,000</b>	<b>1,534,120,000</b>	<b>5,860,757,000</b>
Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
<b>Total Expenditure</b>	<b>2,157,055,748</b>	<b>2,469,448,306</b>	<b>2,820,016,993</b>	<b>2,811,774,300</b>	<b>2,823,639,200</b>	<b>10,924,878,79</b>
<b>Total Financing</b>	<b>2,157,055,748</b>	<b>2,469,448,306</b>	<b>2,820,016,993</b>	<b>2,811,774,300</b>	<b>2,823,639,200</b>	<b>10,924,878,79</b>
Domestic	2,141,190,038	2,449,754,465	2,795,775,953	2,791,292,300	2,801,647,200	10,838,469,918
Foreign	15,865,710	19,693,841	24,241,040	20,482,000	21,992,000	86,408,881

**Ministry of Finance  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
							Revised Budget
							Estimates
							Projections
							Total
<b>102 - Minister of Finance</b>							
Operational Activities	<b>1,327,954</b>	<b>3,187,340</b>	<b>2,558,575</b>	<b>1,076,350</b>	<b>1,091,650</b>	<b>7,913,915</b>	
Recurrent Expenditure	1,012,122	2,569,205	2,371,550	885,050	896,700	6,722,505	
Capital Expenditure	315,832	618,135	187,025	191,300	194,950	1,191,410	
Development Activities	<b>36,520,832</b>	<b>1,200,000</b>	<b>1,267,000</b>	<b>1,001,400</b>	<b>901,900</b>	<b>4,370,300</b>	
Capital Expenditure	36,520,832	1,200,000	1,267,000	1,001,400	901,900	4,370,300	
<b>Total Expenditure</b>	<b>37,848,786</b>	<b>4,387,340</b>	<b>3,825,575</b>	<b>2,077,750</b>	<b>1,993,550</b>	<b>12,284,215</b>	
Recurrent Expenditure	1,012,122	2,569,205	2,371,550	885,050	896,700	6,722,505	
Capital Expenditure	36,836,664	1,818,135	1,454,025	1,192,700	1,096,850	5,561,710	
<b>238 - Department of Fiscal Policy</b>							
Operational Activities	<b>51,343</b>	<b>73,160</b>	<b>72,185</b>	<b>74,750</b>	<b>76,600</b>	<b>296,695</b>	
Recurrent Expenditure	51,230	72,460	71,560	74,100	75,900	294,020	
Capital Expenditure	113	700	625	650	700	2,675	
<b>Total Expenditure</b>	<b>51,343</b>	<b>73,160</b>	<b>72,185</b>	<b>74,750</b>	<b>76,600</b>	<b>296,695</b>	
<b>239 - Department of External Resources</b>							
Operational Activities	<b>1,574,736</b>	<b>1,797,100</b>	<b>1,585,725</b>	<b>1,619,700</b>	<b>1,684,900</b>	<b>6,687,425</b>	
Recurrent Expenditure	457,490	577,630	322,900	328,900	333,400	1,562,830	
Capital Expenditure	1,117,246	1,219,470	1,262,825	1,290,800	1,351,500	5,124,595	
<b>Total Expenditure</b>	<b>1,574,736</b>	<b>1,797,100</b>	<b>1,585,725</b>	<b>1,619,700</b>	<b>1,684,900</b>	<b>6,687,425</b>	
<b>240 - Department of National Budget</b>							
Operational Activities	<b>28,213,713</b>	<b>497,106</b>	<b>495,800</b>	<b>168,200</b>	<b>165,700</b>	<b>1,326,806</b>	
Recurrent Expenditure	26,075,789	208,800	218,300	162,100	159,000	748,200	
Capital Expenditure	2,137,924	288,306	277,500	6,100	6,700	578,606	
Development Activities	-	<b>128,318,771</b>	<b>70,800,783</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>319,119,554</b>	
Recurrent Expenditure	-	55,820,251	40,276,000	30,000,000	30,000,000	156,096,251	
Capital Expenditure	-	72,498,520	30,524,783	30,000,000	30,000,000	163,023,303	
<b>Total Expenditure</b>	<b>28,213,713</b>	<b>128,815,877</b>	<b>71,296,583</b>	<b>60,168,200</b>	<b>60,165,700</b>	<b>320,446,360</b>	
Recurrent Expenditure	26,075,789	56,029,051	40,494,300	30,162,100	30,159,000	156,844,451	
Capital Expenditure	2,137,924	72,786,826	30,802,283	30,006,100	30,006,700	163,601,909	
<b>241 - Department of Public Enterprises</b>							
Operational Activities	<b>51,744,128</b>	<b>38,132,790</b>	<b>45,096,500</b>	<b>46,617,000</b>	<b>48,636,000</b>	<b>178,482,290</b>	
Recurrent Expenditure	324,642	721,790	593,000	613,000	632,000	2,559,790	
Capital Expenditure	51,419,486	37,411,000	44,503,500	46,004,000	48,004,000	175,922,500	
<b>Total Expenditure</b>	<b>51,744,128</b>	<b>38,132,790</b>	<b>45,096,500</b>	<b>46,617,000</b>	<b>48,636,000</b>	<b>178,482,290</b>	
<b>242 - Department of Management Services</b>							
Operational Activities	<b>76,894</b>	<b>101,200</b>	<b>110,500</b>	<b>115,400</b>	<b>118,250</b>	<b>445,350</b>	
Recurrent Expenditure	76,779	97,000	108,450	113,200	115,600	434,250	
Capital Expenditure	115	4,200	2,050	2,200	2,650	11,100	
<b>Total Expenditure</b>	<b>76,894</b>	<b>101,200</b>	<b>110,500</b>	<b>115,400</b>	<b>118,250</b>	<b>445,350</b>	
<b>243 - Department of Development Finance</b>							
Operational Activities	<b>69,287,914</b>	<b>11,786,050</b>	<b>14,320,275</b>	<b>16,387,700</b>	<b>19,409,050</b>	<b>61,903,075</b>	
Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350	
Capital Expenditure	343	1,400	925	1,150	1,250	4,725	
Development Activities	<b>14,857,964</b>	<b>13,642,890</b>	<b>18,739,580</b>	<b>14,971,800</b>	<b>16,471,800</b>	<b>63,826,070</b>	
Capital Expenditure	14,857,964	13,642,890	18,739,580	14,971,800	16,471,800	63,826,070	
<b>Total Expenditure</b>	<b>84,145,878</b>	<b>25,428,940</b>	<b>33,059,855</b>	<b>31,359,500</b>	<b>35,880,850</b>	<b>125,729,145</b>	
Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350	
Capital Expenditure	14,858,307	13,644,290	18,740,505	14,972,950	16,473,050	63,830,795	

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
							Revised Budget
							Estimates
				Projections		Total	
244 -	Department of Trade and Investment Policy						
	Operational Activities	50,404	68,370	57,475	62,950	66,450	255,245
	Recurrent Expenditure	49,565	65,220	55,250	60,200	63,350	244,020
	Capital Expenditure	839	3,150	2,225	2,750	3,100	11,225
	<b>Total Expenditure</b>	<b>50,404</b>	<b>68,370</b>	<b>57,475</b>	<b>62,950</b>	<b>66,450</b>	<b>255,245</b>
245 -	Department of Public Finance						
	Operational Activities	72,731	90,200	84,300	87,550	90,600	352,650
	Recurrent Expenditure	66,994	79,400	77,450	80,450	82,850	320,150
	Capital Expenditure	5,737	10,800	6,850	7,100	7,750	32,500
	<b>Total Expenditure</b>	<b>72,731</b>	<b>90,200</b>	<b>84,300</b>	<b>87,550</b>	<b>90,600</b>	<b>352,650</b>
246 -	Department of Inland Revenue						
	Operational Activities	4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
	Recurrent Expenditure	3,661,683	4,562,190	4,186,600	4,287,200	4,307,200	17,343,190
	Capital Expenditure	828,039	1,792,800	1,135,000	2,087,200	2,589,300	7,604,300
	<b>Total Expenditure</b>	<b>4,489,722</b>	<b>6,354,990</b>	<b>5,321,600</b>	<b>6,374,400</b>	<b>6,896,500</b>	<b>24,947,490</b>
247 -	Sri Lanka Customs						
	Operational Activities	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
	Recurrent Expenditure	2,718,524	4,066,300	3,332,300	3,389,100	3,433,200	14,220,900
	Capital Expenditure	58,448	2,554,100	1,558,625	390,200	391,250	4,894,175
	<b>Total Expenditure</b>	<b>2,776,972</b>	<b>6,620,400</b>	<b>4,890,925</b>	<b>3,779,300</b>	<b>3,824,450</b>	<b>19,115,075</b>
248 -	Department of Excise						
	Operational Activities	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
	Recurrent Expenditure	1,015,522	1,134,200	1,517,750	1,599,000	1,627,800	5,878,750
	Capital Expenditure	128,592	275,600	282,000	260,800	262,500	1,080,900
	<b>Total Expenditure</b>	<b>1,144,114</b>	<b>1,409,800</b>	<b>1,799,750</b>	<b>1,859,800</b>	<b>1,890,300</b>	<b>6,959,650</b>
249 -	Department of Treasury Operations						
	Operational Activities	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075
	Recurrent Expenditure	981,269,442	992,909,674	1,120,641,250	1,124,062,800	1,127,476,150	4,365,089,874
	Capital Expenditure	7,158	10,951	10,300	10,800	11,150	43,201
	Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
	<b>Total Expenditure</b>	<b>1,944,180,086</b>	<b>2,255,287,625</b>	<b>2,652,121,550</b>	<b>2,656,873,600</b>	<b>2,661,607,300</b>	<b>10,225,890,075</b>
250 -	Department of State Accounts						
	Operational Activities	66,059	84,215	95,250	98,000	100,700	378,165
	Recurrent Expenditure	54,940	65,465	76,900	79,300	81,500	303,165
	Capital Expenditure	11,119	18,750	18,350	18,700	19,200	75,000
	<b>Total Expenditure</b>	<b>66,059</b>	<b>84,215</b>	<b>95,250</b>	<b>98,000</b>	<b>100,700</b>	<b>378,165</b>
296 -	Department of Import and Export Control						
	Operational Activities	76,348	96,200	130,225	125,250	118,100	469,775
	Recurrent Expenditure	72,246	83,700	97,975	100,800	103,500	385,975
	Capital Expenditure	4,102	12,500	32,250	24,450	14,600	83,800
	<b>Total Expenditure</b>	<b>76,348</b>	<b>96,200</b>	<b>130,225</b>	<b>125,250</b>	<b>118,100</b>	<b>469,775</b>
297 -	Department of the Registrar of Companies						
	Operational Activities	72,155	84,200	72,500	73,700	74,800	305,200
	Recurrent Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
	<b>Total Expenditure</b>	<b>72,155</b>	<b>84,200</b>	<b>72,500</b>	<b>73,700</b>	<b>74,800</b>	<b>305,200</b>
323 -	Department of Legal Affairs						
	Operational Activities	12,538	18,850	21,625	23,650	25,650	89,775
	Recurrent Expenditure	12,505	18,050	21,250	23,250	25,200	87,750
	Capital Expenditure	33	800	375	400	450	2,025
	<b>Total Expenditure</b>	<b>12,538</b>	<b>18,850</b>	<b>21,625</b>	<b>23,650</b>	<b>25,650</b>	<b>89,775</b>

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget		Estimates	Projections		Total
324 -	<b>Department of Management Audit</b>						
	<b>Operational Activities</b>	<b>52,166</b>	<b>65,700</b>	<b>60,050</b>	<b>63,950</b>	<b>66,200</b>	<b>255,900</b>
	Recurrent Expenditure	51,748	61,300	58,900	62,550	64,600	247,350
	Capital Expenditure	418	4,400	1,150	1,400	1,600	8,550
	<b>Total Expenditure</b>	<b>52,166</b>	<b>65,700</b>	<b>60,050</b>	<b>63,950</b>	<b>66,200</b>	<b>255,900</b>
329 -	<b>Department of Information Technology Management</b>						
	<b>Operational Activities</b>	<b>406,981</b>	<b>531,350</b>	<b>314,820</b>	<b>319,850</b>	<b>322,300</b>	<b>1,488,320</b>
	Recurrent Expenditure	406,264	527,050	312,570	317,350	319,600	1,476,570
	Capital Expenditure	717	4,300	2,250	2,500	2,700	11,750
	<b>Total Expenditure</b>	<b>406,981</b>	<b>531,350</b>	<b>314,820</b>	<b>319,850</b>	<b>322,300</b>	<b>1,488,320</b>
	<b>Grand Total</b>	<b>2,157,055,754</b>	<b>2,469,448,307</b>	<b>2,820,016,993</b>	<b>2,811,774,300</b>	<b>2,823,639,200</b>	<b>10,924,878,800</b>
	<b>Total Recurrent</b>	<b>1,086,737,211</b>	<b>1,075,508,535</b>	<b>1,188,731,805</b>	<b>1,182,698,600</b>	<b>1,189,280,150</b>	<b>4,636,219,090</b>
	<b>Total Capital</b>	<b>107,415,057</b>	<b>131,572,772</b>	<b>99,815,188</b>	<b>96,275,700</b>	<b>100,239,050</b>	<b>427,902,710</b>
	<b>Total Public Debt Amortization</b>	<b>962,903,486</b>	<b>1,262,367,000</b>	<b>1,531,470,000</b>	<b>1,532,800,000</b>	<b>1,534,120,000</b>	<b>5,860,757,000</b>

**Head 102 - Minister of Finance  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,012,118</b>	<b>2,569,205</b>	<b>2,371,550</b>	<b>885,050</b>	<b>896,700</b>	<b>6,722,505</b>
<b>Personal Emoluments</b>	<b>377,741</b>	<b>342,400</b>	<b>310,400</b>	<b>314,250</b>	<b>317,600</b>	<b>1,284,650</b>
Salaries and Wages	247,116	196,100	171,500	174,000	176,100	717,700
Overtime and Holiday Payments	15,155	33,300	31,800	32,350	32,900	130,350
Other Allowances	115,470	113,000	107,100	107,900	108,600	436,600
<b>Travelling Expenses</b>	<b>5,863</b>	<b>33,100</b>	<b>16,300</b>	<b>17,100</b>	<b>17,500</b>	<b>84,000</b>
Domestic	5,052	7,700	5,800	6,100	6,400	26,000
Foreign	811	25,400	10,500	11,000	11,100	58,000
<b>Supplies</b>	<b>47,906</b>	<b>68,170</b>	<b>55,650</b>	<b>56,950</b>	<b>57,850</b>	<b>238,620</b>
Stationery and Office Requisites	10,658	20,250	12,500	13,100	13,400	59,250
Fuel	36,427	46,950	42,250	42,900	43,300	175,400
Diets and Uniforms	692	720	700	750	850	3,020
Other	129	250	200	200	300	950
<b>Maintenance Expenditure</b>	<b>115,235</b>	<b>165,230</b>	<b>172,650</b>	<b>177,750</b>	<b>180,950</b>	<b>696,580</b>
Vehicles	43,122	52,005	51,000	54,000	55,000	212,005
Plant and Machinery	43,254	67,375	76,500	77,600	78,800	300,275
Buildings and Structures	28,859	45,850	45,150	46,150	47,150	184,300
<b>Services</b>	<b>306,556</b>	<b>986,015</b>	<b>1,781,000</b>	<b>282,200</b>	<b>283,900</b>	<b>3,333,115</b>
Transport	6,365	9,300	8,900	10,100	11,300	39,600
Postal and Communication	26,799	29,475	31,100	32,200	33,400	126,175
Electricity and Water	82,004	84,000	86,500	86,600	87,700	344,800
Rents and Local Taxes	70,960	173,740	65,000	65,600	65,700	370,040
Interest Payment for Leased Vehicles	461	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	17,011	20,500	17,000	15,000	13,000	65,500
Other	102,956	669,000	1,572,500	72,700	72,800	2,387,000
<b>Transfers</b>	<b>158,817</b>	<b>974,290</b>	<b>34,550</b>	<b>35,800</b>	<b>37,900</b>	<b>1,082,540</b>
Public Institutions (Personal Emoluments)	154,037	881,190	19,000	20,000	21,000	941,190
Property Loan Interest to Public Servants	4,780	4,200	4,950	5,200	5,300	19,650
Other	-	600	600	600	600	2,400
Public Institutions (Other Operational Expenditure)	-	88,300	10,000	10,000	11,000	119,300
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
Losses and Write Off	-	-	1,000	1,000	1,000	3,000
<b>Capital Expenditure</b>	<b>36,836,663</b>	<b>1,818,135</b>	<b>1,454,025</b>	<b>1,192,700</b>	<b>1,096,850</b>	<b>5,561,710</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,301</b>	<b>143,653</b>	<b>34,300</b>	<b>35,200</b>	<b>35,900</b>	<b>249,053</b>
Buildings and Structures	19,588	121,485	27,850	28,400	28,900	206,635
Plant, Machinery and Equipment	-	14,750	200	200	200	15,350
Vehicles	713	7,418	6,250	6,600	6,800	27,068
<b>Acquisition of Capital Assets</b>	<b>328,297</b>	<b>323,750</b>	<b>285,400</b>	<b>286,200</b>	<b>286,600</b>	<b>1,181,950</b>
Furniture and Office Equipment	1,444	90,570	2,700	3,000	3,200	99,470
Plant, Machinery and Equipment	7,275	33,180	15,700	16,200	16,400	81,480
Software Development	318,797	200,000	267,000	267,000	267,000	1,001,000
Capital Payment for Leased Vehicles	781	-	-	-	-	-
<b>Capital Transfers</b>	<b>528,500</b>	<b>184,450</b>	<b>54,000</b>	<b>55,500</b>	<b>57,000</b>	<b>350,950</b>
Public Institutions	14,610	94,450	18,000	18,500	19,000	149,950
Development Assistance	513,890	90,000	36,000	37,000	38,000	201,000
<b>Capacity Building</b>	<b>504</b>	<b>43,282</b>	<b>33,325</b>	<b>33,900</b>	<b>34,450</b>	<b>144,957</b>
Staff Training	504	43,282	33,325	33,900	34,450	144,957
<b>Other Capital Expenditure</b>	<b>35,959,061</b>	<b>1,123,000</b>	<b>1,047,000</b>	<b>781,900</b>	<b>682,900</b>	<b>3,634,800</b>
Infrastructure Development	35,664,758	-	-	-	-	-
Other	294,303	1,123,000	1,047,000	781,900	682,900	3,634,800
<b>Total Expenditure</b>	<b>37,848,781</b>	<b>4,387,340</b>	<b>3,825,575</b>	<b>2,077,750</b>	<b>1,993,550</b>	<b>12,284,215</b>

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>37,848,781</b>	<b>4,387,340</b>	<b>3,825,575</b>	<b>2,077,750</b>	<b>1,993,550</b>	<b>12,284,215</b>
Domestic	36,713,888	3,698,040	3,066,275	1,319,550	1,235,350	9,319,215
Foreign	1,134,893	689,300	759,300	758,200	758,200	2,965,000

#### Employment Profile

	Approved	Actual
Senior Level	62	10
Tertiary Level	16	35
Secondary Level	184	154
Primary Level	186	164
Other (Casual/Temporary/Contract etc.)	10	8
<b>Total</b>	<b>458</b>	<b>371</b>

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

**HEAD - 102 Minister of Finance**

**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
				<b>Recurrent Expenditure</b>	<b>30,414</b>	<b>60,810</b>	<b>28,100</b>	<b>29,400</b>	<b>30,600</b>	<b>148,910</b>
				<b>Personal Emoluments</b>	<b>15,464</b>	<b>13,500</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>60,300</b>
1001				Salaries and Wages	9,881	7,500	7,500	7,500	7,500	30,000
1002				Overtime and Holiday Payments	2,164	2,800	4,000	4,000	4,000	14,800
1003				Other Allowances	3,419	3,200	4,100	4,100	4,100	15,500
				<b>Travelling Expenses</b>	<b>1,982</b>	<b>11,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>16,100</b>
1101				Domestic	1,859	1,500	1,000	1,000	1,100	4,600
1102				Foreign	123	10,000	500	500	500	11,500
				<b>Supplies</b>	<b>6,849</b>	<b>12,010</b>	<b>5,350</b>	<b>5,500</b>	<b>5,800</b>	<b>28,660</b>
1201				Stationery and Office Requisites	69	2,000	750	800	900	4,450
1202				Fuel	6,780	10,000	4,500	4,600	4,800	23,900
1203				Diets and Uniforms	-	10	100	100	100	310
				<b>Maintenance Expenditure</b>	<b>3,889</b>	<b>6,550</b>	<b>1,350</b>	<b>2,400</b>	<b>3,000</b>	<b>13,300</b>
1301				Vehicles	3,497	5,650	1,000	2,000	2,500	11,150
1302				Plant and Machinery	33	400	250	300	400	1,350
1303				Buildings and Structures	359	500	100	100	100	800
				<b>Services</b>	<b>2,230</b>	<b>17,200</b>	<b>3,500</b>	<b>3,600</b>	<b>3,800</b>	<b>28,100</b>
1401				Transport	14	1,000	2,400	2,500	2,600	8,500
1402				Postal and Communication	370	1,200	600	600	700	3,100
1403				Electricity and Water	3	-	-	-	-	-
1409				Other	1,843	15,000	500	500	500	16,500
				<b>Transfers</b>	<b>-</b>	<b>50</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>2,450</b>
1506				Property Loan Interest to Public Servants	-	50	800	800	800	2,450
				<b>Capital Expenditure</b>	<b>330</b>	<b>2,200</b>	<b>2,600</b>	<b>2,700</b>	<b>3,000</b>	<b>10,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>277</b>	<b>1,200</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,300</b>
2001				Buildings and Structures	-	200	250	300	300	1,050
2002				Plant, Machinery and Equipment	-	-	100	100	100	300
2003				Vehicles	277	1,000	1,250	1,300	1,400	4,950
				<b>Acquisition of Capital Assets</b>	<b>53</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>4,200</b>
2102				Furniture and Office Equipment	-	500	500	500	600	2,100
2103				Plant, Machinery and Equipment	53	500	500	500	600	2,100
				<b>Total Expenditure</b>	<b>30,744</b>	<b>63,010</b>	<b>30,700</b>	<b>32,100</b>	<b>33,600</b>	<b>159,410</b>
				<b>Total Financing</b>	<b>30,744</b>	<b>63,010</b>	<b>30,700</b>	<b>32,100</b>	<b>33,600</b>	<b>159,410</b>
				<b>Domestic</b>	<b>30,744</b>	<b>63,010</b>	<b>30,700</b>	<b>32,100</b>	<b>33,600</b>	<b>159,410</b>
11				Domestic Funds	30,744	63,010	30,700	32,100	33,600	159,410

**HEAD - 102 Minister of Finance**  
**1 - Operational Activities**  
**02 - Ministry Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>914,793</b>	<b>2,385,440</b>	<b>2,290,250</b>	<b>800,200</b>	<b>809,200</b>	<b>6,285,090</b>
		<b>Personal Emoluments</b>	<b>337,675</b>	<b>286,500</b>	<b>270,000</b>	<b>273,000</b>	<b>276,000</b>	<b>1,105,500</b>
1001		Salaries and Wages	219,889	162,000	148,000	150,000	152,000	612,000
1002		Overtime and Holiday Payments	12,137	26,500	26,000	26,500	27,000	106,000
1003		Other Allowances	105,649	98,000	96,000	96,500	97,000	387,500
		<b>Travelling Expenses</b>	<b>3,567</b>	<b>19,300</b>	<b>14,300</b>	<b>15,000</b>	<b>15,200</b>	<b>63,800</b>
1101		Domestic	2,879	4,300	4,300	4,500	4,600	17,700
1102		Foreign	688	15,000	10,000	10,500	10,600	46,100
		<b>Supplies</b>	<b>36,730</b>	<b>45,650</b>	<b>46,550</b>	<b>47,600</b>	<b>47,900</b>	<b>187,700</b>
1201		Stationery and Office Requisites	10,227	15,000	11,000	11,500	11,600	49,100
1202		Fuel	25,818	30,000	35,000	35,500	35,600	136,100
1203		Diets and Uniforms	644	650	550	600	700	2,500
1205		Other	41	-	-	-	-	-
		<b>Maintenance Expenditure</b>	<b>111,141</b>	<b>155,000</b>	<b>170,000</b>	<b>174,000</b>	<b>176,500</b>	<b>675,500</b>
1301		Vehicles	39,611	45,000	50,000	52,000	52,500	199,500
1302		Plant and Machinery	43,030	65,000	75,000	76,000	77,000	293,000
1303		Buildings and Structures	28,500	45,000	45,000	46,000	47,000	183,000
		<b>Services</b>	<b>267,214</b>	<b>336,500</b>	<b>255,000</b>	<b>255,000</b>	<b>256,000</b>	<b>1,102,500</b>
1401		Transport	3,761	3,300	3,000	4,000	5,000	15,300
1402		Postal and Communication	25,410	26,700	30,000	31,000	32,000	119,700
1403		Electricity and Water	80,449	80,000	85,000	85,000	86,000	336,000
1404		Rents and Local Taxes	41,932	129,500	50,000	50,000	50,000	279,500
1406		Interest Payment for Leased Vehicles	461	-	-	-	-	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	16,312	17,000	17,000	15,000	13,000	62,000
1409		Other	98,889	80,000	70,000	70,000	70,000	290,000
		<b>Transfers</b>	<b>4,429</b>	<b>3,800</b>	<b>3,800</b>	<b>4,000</b>	<b>4,000</b>	<b>15,600</b>
1506		Property Loan Interest to Public Servants	4,429	3,800	3,800	4,000	4,000	15,600
		<b>Other Recurrent Expenditure</b>	-	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
1701		Losses and Write Off	-	-	1,000	1,000	1,000	3,000
001		<b>Sri Lanka Accounting &amp; Auditing Standards Monitoring Board</b>	<b>76,480</b>	<b>128,000</b>	-	-	-	<b>128,000</b>
1503		Public Institutions (Personal Emoluments)	76,480	74,000	-	-	-	74,000
1509		Public Institutions (Other Operational Expenditure)	-	54,000	-	-	-	54,000
013		<b>Welfare Benefits Board</b>	<b>5,092</b>	<b>13,900</b>	-	-	-	<b>13,900</b>
1503		Public Institutions (Personal Emoluments)	5,092	11,600	-	-	-	11,600
1509		Public Institutions (Other Operational Expenditure)	-	2,300	-	-	-	2,300
018		<b>Institute of Chartered Accountants of Sri Lanka</b>	-	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,400</b>
1508		Other	-	350	350	350	350	1,400
019		<b>Certified Management Accountants of Sri Lanka</b>	-	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>
1508		Other	-	250	250	250	250	1,000
022		<b>Institute of Policy Studies</b>	<b>30,214</b>	<b>36,100</b>	-	-	-	<b>36,100</b>
1503		Public Institutions (Personal Emoluments)	30,214	36,100	-	-	-	36,100
023		<b>Sustainable Development Council</b>	<b>12,238</b>	<b>27,250</b>	-	-	-	<b>27,250</b>
1503		Public Institutions (Personal Emoluments)	12,238	14,150	-	-	-	14,150
1509		Public Institutions (Other Operational Expenditure)	-	13,100	-	-	-	13,100

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
025	<b>Tharusaviya Fund</b>			30,013	31,790	29,000	30,000	32,000	122,790	
	1503	Public Institutions (Personal Emoluments)		30,013	31,790	19,000	20,000	21,000	91,790	
	1509	Public Institutions (Other Operational Expenditure)		-	-	10,000	10,000	11,000	31,000	
029	<b>Hosting the Asian Development Bank (ADB) Annual Meeting 2022</b>			-	568,600	1,500,000	-	-	-	2,068,600
	1409	Other		-	568,600	1,500,000	-	-	-	2,068,600
030	<b>Central Cultural Fund</b>			-	732,450	-	-	-	-	732,450
	1503	Public Institutions (Personal Emoluments)		-	713,550	-	-	-	-	713,550
	1509	Public Institutions (Other Operational Expenditure)		-	18,900	-	-	-	-	18,900
	<b>Capital Expenditure</b>			269,516	479,950	183,750	187,900	191,250	1,042,850	
	<b>Rehabilitation and Improvement of Capital Assets</b>			20,024	69,818	32,500	33,300	33,900	169,518	
	2001	Buildings and Structures		19,588	50,000	27,500	28,000	28,500	134,000	
	2002	Plant, Machinery and Equipment		-	14,500	-	-	-	-	14,500
	2003	Vehicles		436	5,318	5,000	5,300	5,400	21,018	
	<b>Acquisition of Capital Assets</b>			9,447	60,000	17,000	17,800	18,000	112,800	
	2102	Furniture and Office Equipment		1,444	30,000	2,000	2,300	2,400	36,700	
	2103	Plant, Machinery and Equipment		7,222	30,000	15,000	15,500	15,600	76,100	
	2108	Capital Payment for Leased Vehicles		781	-	-	-	-	-	
	<b>Capacity Building</b>			504	2,682	250	300	350	3,582	
	2401	Staff Training		504	2,682	250	300	350	3,582	
	<b>Other Capital Expenditure</b>			457	-	-	-	-	-	
	2509	Other		457	-	-	-	-	-	
001	<b>Sri Lanka Accounting &amp; Auditing Standards Monitoring Board</b>			660	65,450	-	-	-	-	65,450
	2201	Public Institutions		660	65,450	-	-	-	-	65,450
013	<b>Welfare Benefits Board</b>			-	1,000	-	-	-	-	1,000
	2201	Public Institutions		-	1,000	-	-	-	-	1,000
023	<b>Sustainable Development Council</b>			1,550	10,000	-	-	-	-	10,000
	2201	Public Institutions		1,550	10,000	-	-	-	-	10,000
024	<b>e-Government Procurement Project</b>			14,347	80,000	80,000	81,000	82,000	323,000	
	2509	Other		14,347	80,000	80,000	81,000	82,000	323,000	
025	<b>Tharusaviya Fund</b>			12,400	18,000	18,000	18,500	19,000	73,500	
	2201	Public Institutions		12,400	18,000	18,000	18,500	19,000	73,500	
026	<b>Kapruka Fund</b>			10,000	40,000	36,000	37,000	38,000	151,000	
	2202	Development Assistance		10,000	40,000	36,000	37,000	38,000	151,000	
028	<b>Palmyrah Fund</b>			200,127	-	-	-	-	-	
	2202	Development Assistance		200,127	-	-	-	-	-	
030	<b>Central Cultural Fund</b>			-	133,000	-	-	-	-	133,000
	2202	Development Assistance		-	50,000	-	-	-	-	50,000
	2509	Other		-	83,000	-	-	-	-	83,000
	<b>Total Expenditure</b>			1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940	
	<b>Total Financing</b>			1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940	
	<b>Domestic</b>			1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940	
11	Domestic Funds			1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940	

**HEAD - 102 Minister of Finance**  
**1 - Operational Activities**  
**05 - Tax Appeals Commission**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>59,305</b>	<b>53,255</b>	<b>53,200</b>	<b>55,450</b>	<b>56,900</b>	<b>218,805</b>
		<b>Personal Emoluments</b>	<b>19,810</b>	<b>24,900</b>	<b>24,800</b>	<b>25,650</b>	<b>26,000</b>	<b>101,350</b>
1001		Salaries and Wages	13,947	15,600	16,000	16,500	16,600	64,700
1002		Overtime and Holiday Payments	786	1,800	1,800	1,850	1,900	7,350
1003		Other Allowances	5,077	7,500	7,000	7,300	7,500	29,300
		<b>Travelling Expenses</b>	<b>304</b>	<b>1,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,800</b>
1101		Domestic	304	600	500	600	700	2,400
1102		Foreign	-	400	-	-	-	400
		<b>Supplies</b>	<b>4,046</b>	<b>3,790</b>	<b>3,750</b>	<b>3,850</b>	<b>4,150</b>	<b>15,540</b>
1201		Stationery and Office Requisites	362	750	750	800	900	3,200
1202		Fuel	3,573	2,750	2,750	2,800	2,900	11,200
1203		Diets and Uniforms	24	40	50	50	50	190
1205		Other	87	250	200	200	300	950
		<b>Maintenance Expenditure</b>	<b>190</b>	<b>1,325</b>	<b>1,300</b>	<b>1,350</b>	<b>1,450</b>	<b>5,425</b>
1302		Plant and Machinery	190	1,275	1,250	1,300	1,400	5,225
1303		Buildings and Structures	-	50	50	50	50	200
		<b>Services</b>	<b>34,638</b>	<b>21,890</b>	<b>22,500</b>	<b>23,600</b>	<b>24,100</b>	<b>92,090</b>
1401		Transport	2,090	3,900	3,500	3,600	3,700	14,700
1402		Postal and Communication	315	550	500	600	700	2,350
1403		Electricity and Water	1,532	3,000	1,500	1,600	1,700	7,800
1404		Rents and Local Taxes	29,028	12,240	15,000	15,600	15,700	58,540
1409		Other	1,673	2,200	2,000	2,200	2,300	8,700
		<b>Transfers</b>	<b>317</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>500</b>	<b>1,600</b>
1506		Property Loan Interest to Public Servants	317	350	350	400	500	1,600
		<b>Capital Expenditure</b>	<b>-</b>	<b>9,985</b>	<b>675</b>	<b>700</b>	<b>700</b>	<b>12,060</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>9,335</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>9,935</b>
2001		Buildings and Structures	-	9,285	100	100	100	9,585
2002		Plant, Machinery and Equipment	-	50	100	100	100	350
		<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>150</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,350</b>
2102		Furniture and Office Equipment	-	70	200	200	200	670
2103		Plant, Machinery and Equipment	-	80	200	200	200	680
		<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>775</b>
2401		Staff Training	-	500	75	100	100	775
		<b>Total Expenditure</b>	<b>59,305</b>	<b>63,240</b>	<b>53,875</b>	<b>56,150</b>	<b>57,600</b>	<b>230,865</b>
		<b>Total Financing</b>	<b>59,305</b>	<b>63,240</b>	<b>53,875</b>	<b>56,150</b>	<b>57,600</b>	<b>230,865</b>
		<b>Domestic</b>	<b>59,305</b>	<b>63,240</b>	<b>53,875</b>	<b>56,150</b>	<b>57,600</b>	<b>230,865</b>
11		Domestic Funds	59,305	63,240	53,875	56,150	57,600	230,865

**HEAD - 102 Minister of Finance**  
**1 - Operational Activities**  
**08 - Administration and Establishment Services (Regional Development)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>7,609</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>4,113</b>	-	-	-	-	-
1001				Salaries and Wages	2,911	-	-	-	-	-
1002				Overtime and Holiday Payments	69	-	-	-	-	-
1003				Other Allowances	1,133	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>10</b>	-	-	-	-	-
1101				Domestic	10	-	-	-	-	-
				<b>Supplies</b>	<b>247</b>	-	-	-	-	-
1202				Fuel	223	-	-	-	-	-
1203				Diets and Uniforms	24	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>14</b>	-	-	-	-	-
1301				Vehicles	14	-	-	-	-	-
				<b>Services</b>	<b>2,363</b>	-	-	-	-	-
1401				Transport	400	-	-	-	-	-
1402				Postal and Communication	692	-	-	-	-	-
1403				Electricity and Water	20	-	-	-	-	-
1408				Lease Rental for Vehicles procured Under Operational Leasing	699	-	-	-	-	-
1409				Other	552	-	-	-	-	-
				<b>Transfers</b>	<b>33</b>	-	-	-	-	-
1506				Property Loan Interest to Public Servants	33	-	-	-	-	-
001				<b>Regional Development</b>	<b>829</b>	-	-	-	-	-
1001				Salaries and Wages	489	-	-	-	-	-
1003				Other Allowances	193	-	-	-	-	-
1202				Fuel	34	-	-	-	-	-
1401				Transport	100	-	-	-	-	-
1402				Postal and Communication	13	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>45,986</b>	-	-	-	-	-
001				<b>Regional Development</b>	<b>45,986</b>	-	-	-	-	-
2506				Infrastructure Development	45,986	-	-	-	-	-
				<b>Total Expenditure</b>	<b>53,595</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>53,595</b>	-	-	-	-	-
				<b>Domestic</b>	<b>53,595</b>	-	-	-	-	-
11				Domestic Funds	53,595	-	-	-	-	-

**HEAD - 102 Minister of Finance**  
**1 - Operational Activities**  
**12 - Minister's Office - Economic Policies and Plan Implementation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>12,735</b>	-	-	-	<b>12,735</b>
				<b>Personal Emoluments</b>	-	<b>6,000</b>	-	-	-	<b>6,000</b>
1001				Salaries and Wages	-	3,000	-	-	-	3,000
1002				Overtime and Holiday Payments	-	1,700	-	-	-	1,700
1003				Other Allowances	-	1,300	-	-	-	1,300
				<b>Travelling Expenses</b>	-	<b>500</b>	-	-	-	<b>500</b>
1101				Domestic	-	500	-	-	-	500
				<b>Supplies</b>	-	<b>4,010</b>	-	-	-	<b>4,010</b>
1201				Stationery and Office Requisites	-	1,000	-	-	-	1,000
1202				Fuel	-	3,000	-	-	-	3,000
1203				Diets and Uniforms	-	10	-	-	-	10
				<b>Maintenance Expenditure</b>	-	<b>1,400</b>	-	-	-	<b>1,400</b>
1301				Vehicles	-	800	-	-	-	800
1302				Plant and Machinery	-	500	-	-	-	500
1303				Buildings and Structures	-	100	-	-	-	100
				<b>Services</b>	-	<b>825</b>	-	-	-	<b>825</b>
1401				Transport	-	100	-	-	-	100
1402				Postal and Communication	-	525	-	-	-	525
1409				Other	-	200	-	-	-	200
				<b>Capital Expenditure</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
2001				Buildings and Structures	-	2,000	-	-	-	2,000
2002				Plant, Machinery and Equipment	-	100	-	-	-	100
2003				Vehicles	-	900	-	-	-	900
				<b>Total Expenditure</b>	-	<b>15,735</b>	-	-	-	<b>15,735</b>
				<b>Total Financing</b>	-	<b>15,735</b>	-	-	-	<b>15,735</b>
				<b>Domestic</b>	-	<b>15,735</b>	-	-	-	<b>15,735</b>
11				Domestic Funds	-	15,735	-	-	-	15,735

**HEAD - 102 Minister of Finance**  
**1 - Operational Activities**  
**13 - Ministry Administration - Economic Policies and Plan Implementation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>56,965</b>	-	-	-	<b>56,965</b>
				<b>Personal Emoluments</b>	-	<b>11,500</b>	-	-	-	<b>11,500</b>
1001				Salaries and Wages	-	8,000	-	-	-	8,000
1002				Overtime and Holiday Payments	-	500	-	-	-	500
1003				Other Allowances	-	3,000	-	-	-	3,000
				<b>Travelling Expenses</b>	-	<b>800</b>	-	-	-	<b>800</b>
1101				Domestic	-	800	-	-	-	800
				<b>Supplies</b>	-	<b>2,710</b>	-	-	-	<b>2,710</b>
1201				Stationery and Office Requisites	-	1,500	-	-	-	1,500
1202				Fuel	-	1,200	-	-	-	1,200
1203				Diets and Uniforms	-	10	-	-	-	10
				<b>Maintenance Expenditure</b>	-	<b>955</b>	-	-	-	<b>955</b>
1301				Vehicles	-	555	-	-	-	555
1302				Plant and Machinery	-	200	-	-	-	200
1303				Buildings and Structures	-	200	-	-	-	200
				<b>Services</b>	-	<b>41,000</b>	-	-	-	<b>41,000</b>
1401				Transport	-	1,000	-	-	-	1,000
1402				Postal and Communication	-	500	-	-	-	500
1403				Electricity and Water	-	1,000	-	-	-	1,000
1404				Rents and Local Taxes	-	32,000	-	-	-	32,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	3,500	-	-	-	3,500
1409				Other	-	3,000	-	-	-	3,000
				<b>Capital Expenditure</b>	-	<b>123,000</b>	-	-	-	<b>123,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>60,300</b>	-	-	-	<b>60,300</b>
2001				Buildings and Structures	-	60,000	-	-	-	60,000
2002				Plant, Machinery and Equipment	-	100	-	-	-	100
2003				Vehicles	-	200	-	-	-	200
				<b>Acquisition of Capital Assets</b>	-	<b>62,600</b>	-	-	-	<b>62,600</b>
2102				Furniture and Office Equipment	-	60,000	-	-	-	60,000
2103				Plant, Machinery and Equipment	-	2,600	-	-	-	2,600
				<b>Capacity Building</b>	-	<b>100</b>	-	-	-	<b>100</b>
2401				Staff Training	-	100	-	-	-	100
				<b>Total Expenditure</b>	-	<b>179,965</b>	-	-	-	<b>179,965</b>
				<b>Total Financing</b>	-	<b>179,965</b>	-	-	-	<b>179,965</b>
				<b>Domestic</b>	-	<b>179,965</b>	-	-	-	<b>179,965</b>
11				Domestic Funds	-	179,965	-	-	-	179,965

**HEAD - 102 Minister of Finance**  
**2 - Development Activities**  
**03 - Economic and Fiscal Management Reforms**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Capital Expenditure</b>	<b>540,620</b>	<b>1,200,000</b>	<b>1,267,000</b>	<b>1,001,400</b>	<b>901,900</b>	<b>4,370,300</b>
001		<b>Social Safety Nets Project (GOSL/WB)</b>	<b>34,584</b>	<b>200,000</b>	<b>267,000</b>	<b>267,000</b>	<b>267,000</b>	<b>1,001,000</b>
2106		Software Development	34,584	200,000	267,000	267,000	267,000	1,001,000
12			31,677	192,000	262,000	260,000	260,000	974,000
17			2,907	8,000	5,000	7,000	7,000	27,000
002		<b>Financial Sector Modernization Project</b>	<b>74,957</b>	<b>500,000</b>	<b>500,000</b>	<b>500,900</b>	<b>500,900</b>	<b>2,001,800</b>
2509		Other	74,957	500,000	500,000	500,900	500,900	2,001,800
12			72,762	-	-	-	-	-
17			2,195	-	-	-	-	-
029		<i>Central Bank of Sri Lanka (CBSL)</i>	-	200,000	200,000	200,000	200,000	800,000
12			-	200,000	200,000	200,000	200,000	800,000
030		<i>Securities and Exchange Commission (SEC)</i>	-	150,000	150,000	150,000	150,000	600,000
12			-	150,000	150,000	150,000	150,000	600,000
031		<i>Insurance Regulatory Commission of Sri Lanka (IRCSL)</i>	-	143,150	143,150	144,000	144,000	574,300
12			-	143,150	143,150	144,000	144,000	574,300
037		<i>Central Project Coordination Unit (CPCU)</i>	-	6,850	6,850	6,900	6,900	27,500
12			-	4,150	4,150	4,200	4,200	16,700
17			-	2,700	2,700	2,700	2,700	10,800
006		<b>Activities of the PPPs Units</b>	<b>47,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509		Other	47,774	-	-	-	-	-
12			11,565	-	-	-	-	-
17			36,209	-	-	-	-	-
007		<b>Rolling out of ITMIS Programme to expenditure unit</b>	<b>99,091</b>	<b>500,000</b>	<b>500,000</b>	<b>233,500</b>	<b>134,000</b>	<b>1,367,500</b>
2401		Staff Training	-	40,000	33,000	33,500	34,000	140,500
2509		Other	99,091	460,000	467,000	200,000	100,000	1,227,000
011		<b>Fiscal Management Efficiency Project (GOSL ADB)</b>	<b>284,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2106		Software Development	284,214	-	-	-	-	-
12			284,214	-	-	-	-	-
		<b>Total Expenditure</b>	<b>540,620</b>	<b>1,200,000</b>	<b>1,267,000</b>	<b>1,001,400</b>	<b>901,900</b>	<b>4,370,300</b>
		<b>Total Financing</b>	<b>540,620</b>	<b>1,200,000</b>	<b>1,267,000</b>	<b>1,001,400</b>	<b>901,900</b>	<b>4,370,300</b>
		<b>Domestic</b>	<b>140,402</b>	<b>510,700</b>	<b>507,700</b>	<b>243,200</b>	<b>143,700</b>	<b>1,405,300</b>
11		Domestic Funds	99,091	500,000	500,000	233,500	134,000	1,367,500
17		Foreign Finance Associated Costs	41,311	10,700	7,700	9,700	9,700	37,800
		<b>Foreign</b>	<b>400,218</b>	<b>689,300</b>	<b>759,300</b>	<b>758,200</b>	<b>758,200</b>	<b>2,965,000</b>
12		Foreign Loans	400,218	689,300	759,300	758,200	758,200	2,965,000

**HEAD - 102 Minister of Finance**  
**2 - Development Activities**  
**07 - Rural Development Programmes**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Capital Expenditure</b>	<b>35,980,212</b>					
001		<b>Decentralized Budget</b>	<b>705,392</b>	-	-	-	-	-
	2506	Infrastructure Development	705,392	-	-	-	-	-
004		<b>Food Relief Programme (WFP)</b>	<b>303,763</b>	-	-	-	-	-
	2202	Development Assistance	303,763	-	-	-	-	-
	13		217,675	-	-	-	-	-
	16		50,000	-	-	-	-	-
	17		36,088	-	-	-	-	-
006		<b>Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)</b>	<b>26,915,222</b>	-	-	-	-	-
	2506	Infrastructure Development	26,915,222	-	-	-	-	-
007		<b>Development of Selected Religious Centers(Bill Settlement)</b>	<b>56,677</b>	-	-	-	-	-
	2509	Other	56,677	-	-	-	-	-
017		<b>Support for Domestic Governance and Accountability</b>	<b>1,000</b>	-	-	-	-	-
	2509	Other	1,000	-	-	-	-	-
	17		1,000	-	-	-	-	-
020		<b>Gamperaliya (Bill Settlement)</b>	<b>7,490,872</b>	-	-	-	-	-
	2506	Infrastructure Development	7,490,872	-	-	-	-	-
021		<b>Rural Development Programme</b>	<b>507,286</b>	-	-	-	-	-
	2506	Infrastructure Development	507,286	-	-	-	-	-
	13		467,000	-	-	-	-	-
	17		40,286	-	-	-	-	-
		<b>Total Expenditure</b>	<b>35,980,212</b>	-	-	-	-	-
		<b>Total Financing</b>	<b>35,980,212</b>	-	-	-	-	-
		<b>Domestic</b>	<b>35,245,537</b>	-	-	-	-	-
11		Domestic Funds	35,168,163	-	-	-	-	-
17		Foreign Finance Associated Costs	77,374	-	-	-	-	-
		<b>Foreign</b>	<b>734,675</b>	-	-	-	-	-
13		Foreign Grants	684,675	-	-	-	-	-
16		Counterpart Funds	50,000	-	-	-	-	-

**Head 238 - Department of Fiscal Policy  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>51,230</b>	<b>72,460</b>	<b>71,560</b>	<b>74,100</b>	<b>75,900</b>	<b>294,020</b>
<b>Personal Emoluments</b>	<b>36,985</b>	<b>44,500</b>	<b>43,900</b>	<b>45,000</b>	<b>45,800</b>	<b>179,200</b>
Salaries and Wages	25,231	27,000	26,000	26,500	26,800	106,300
Overtime and Holiday Payments	683	1,500	1,900	2,000	2,200	7,600
Other Allowances	11,071	16,000	16,000	16,500	16,800	65,300
<b>Travelling Expenses</b>	<b>165</b>	<b>2,300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,900</b>
Domestic	133	250	200	200	200	850
Foreign	32	2,050	-	-	-	2,050
<b>Supplies</b>	<b>2,756</b>	<b>4,640</b>	<b>5,360</b>	<b>5,700</b>	<b>6,100</b>	<b>21,800</b>
Stationery and Office Requisites	781	2,000	1,800	2,000	2,200	8,000
Fuel	1,927	2,580	3,500	3,600	3,800	13,480
Diets and Uniforms	48	60	60	100	100	320
<b>Maintenance Expenditure</b>	<b>1,352</b>	<b>3,200</b>	<b>2,900</b>	<b>3,300</b>	<b>3,600</b>	<b>13,000</b>
Vehicles	872	1,500	2,000	2,200	2,300	8,000
Plant and Machinery	89	500	400	500	600	2,000
Buildings and Structures	391	1,200	500	600	700	3,000
<b>Services</b>	<b>9,111</b>	<b>16,820</b>	<b>18,200</b>	<b>18,900</b>	<b>19,200</b>	<b>73,120</b>
Transport	998	1,620	3,000	3,200	3,300	11,120
Postal and Communication	1,274	1,600	1,600	1,800	1,900	6,900
Lease Rental for Vehicles procured Under Operational Leasing	2,557	3,000	3,000	3,200	3,300	12,500
Other	4,282	10,600	10,600	10,700	10,700	42,600
<b>Transfers</b>	<b>861</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
Property Loan Interest to Public Servants	861	1,000	1,000	1,000	1,000	4,000
<b>Capital Expenditure</b>	<b>113</b>	<b>700</b>	<b>625</b>	<b>650</b>	<b>700</b>	<b>2,675</b>
<b>Acquisition of Capital Assets</b>	<b>18</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,800</b>
Furniture and Office Equipment	18	300	500	500	500	1,800
<b>Capacity Building</b>	<b>95</b>	<b>400</b>	<b>125</b>	<b>150</b>	<b>200</b>	<b>875</b>
Staff Training	95	400	125	150	200	875
<b>Total Expenditure</b>	<b>51,343</b>	<b>73,160</b>	<b>72,185</b>	<b>74,750</b>	<b>76,600</b>	<b>296,695</b>
<b>Total Financing</b>	<b>51,343</b>	<b>73,160</b>	<b>72,185</b>	<b>74,750</b>	<b>76,600</b>	<b>296,695</b>
Domestic	51,343	73,160	72,185	74,750	76,600	296,695

**Employment Profile**

	Approved	Actual
Senior Level	15	14
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>62</b>	<b>53</b>

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

**HEAD - 238 Department of Fiscal Policy**

**1 - Operational Activities**

**01 - Fiscal Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>51,230</b>	<b>72,460</b>	<b>71,560</b>	<b>74,100</b>	<b>75,900</b>	<b>294,020</b>
				<b>Personal Emoluments</b>	<b>36,985</b>	<b>44,500</b>	<b>43,900</b>	<b>45,000</b>	<b>45,800</b>	<b>179,200</b>
1001				Salaries and Wages	25,231	27,000	26,000	26,500	26,800	106,300
1002				Overtime and Holiday Payments	683	1,500	1,900	2,000	2,200	7,600
1003				Other Allowances	11,071	16,000	16,000	16,500	16,800	65,300
				<b>Travelling Expenses</b>	<b>165</b>	<b>2,300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,900</b>
1101				Domestic	133	250	200	200	200	850
1102				Foreign	32	2,050	-	-	-	2,050
				<b>Supplies</b>	<b>2,756</b>	<b>4,640</b>	<b>5,360</b>	<b>5,700</b>	<b>6,100</b>	<b>21,800</b>
1201				Stationery and Office Requisites	781	2,000	1,800	2,000	2,200	8,000
1202				Fuel	1,927	2,580	3,500	3,600	3,800	13,480
1203				Diets and Uniforms	48	60	60	100	100	320
				<b>Maintenance Expenditure</b>	<b>1,352</b>	<b>3,200</b>	<b>2,900</b>	<b>3,300</b>	<b>3,600</b>	<b>13,000</b>
1301				Vehicles	872	1,500	2,000	2,200	2,300	8,000
1302				Plant and Machinery	89	500	400	500	600	2,000
1303				Buildings and Structures	391	1,200	500	600	700	3,000
				<b>Services</b>	<b>9,111</b>	<b>16,820</b>	<b>18,200</b>	<b>18,900</b>	<b>19,200</b>	<b>73,120</b>
1401				Transport	998	1,620	3,000	3,200	3,300	11,120
1402				Postal and Communication	1,274	1,600	1,600	1,800	1,900	6,900
1408				Lease Rental for Vehicles procured Under Operational Leasing	2,557	3,000	3,000	3,200	3,300	12,500
1409				Other	4,282	10,600	10,600	10,700	10,700	42,600
007				Other Services	153	600	600	700	700	2,600
024				Annual Report & Budget Printing	1,718	10,000	10,000	10,000	10,000	40,000
				<b>Transfers</b>	<b>861</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
1506				Property Loan Interest to Public Servants	861	1,000	1,000	1,000	1,000	4,000
				<b>Capital Expenditure</b>	<b>113</b>	<b>700</b>	<b>625</b>	<b>650</b>	<b>700</b>	<b>2,675</b>
				<b>Acquisition of Capital Assets</b>	<b>18</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,800</b>
2102				Furniture and Office Equipment	18	300	500	500	500	1,800
				<b>Capacity Building</b>	<b>95</b>	<b>400</b>	<b>125</b>	<b>150</b>	<b>200</b>	<b>875</b>
2401				Staff Training	95	400	125	150	200	875
				<b>Total Expenditure</b>	<b>51,343</b>	<b>73,160</b>	<b>72,185</b>	<b>74,750</b>	<b>76,600</b>	<b>296,695</b>
				<b>Total Financing</b>	<b>51,343</b>	<b>73,160</b>	<b>72,185</b>	<b>74,750</b>	<b>76,600</b>	<b>296,695</b>
				<b>Domestic</b>	<b>51,343</b>	<b>73,160</b>	<b>72,185</b>	<b>74,750</b>	<b>76,600</b>	<b>296,695</b>
11				Domestic Funds	51,343	73,160	72,185	74,750	76,600	296,695

**Head 239 - Department of External Resources  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>457,490</b>	<b>577,630</b>	<b>322,900</b>	<b>328,900</b>	<b>333,400</b>	<b>1,562,830</b>
<b>Personal Emoluments</b>	<b>96,550</b>	<b>114,000</b>	<b>97,500</b>	<b>99,100</b>	<b>100,700</b>	<b>411,300</b>
Salaries and Wages	68,388	73,500	64,000	65,000	66,000	268,500
Overtime and Holiday Payments	1,375	2,500	1,500	1,600	1,700	7,300
Other Allowances	26,787	38,000	32,000	32,500	33,000	135,500
<b>Travelling Expenses</b>	<b>359</b>	<b>20,530</b>	<b>10,400</b>	<b>11,500</b>	<b>12,100</b>	<b>54,530</b>
Domestic	300	600	400	500	600	2,100
Foreign	59	19,930	10,000	11,000	11,500	52,430
<b>Supplies</b>	<b>6,534</b>	<b>10,800</b>	<b>10,100</b>	<b>10,300</b>	<b>10,500</b>	<b>41,700</b>
Stationery and Office Requisites	1,645	4,700	3,500	3,600	3,700	15,500
Fuel	4,801	6,000	6,500	6,600	6,700	25,800
Diets and Uniforms	88	100	100	100	100	400
<b>Maintenance Expenditure</b>	<b>8,554</b>	<b>4,900</b>	<b>8,000</b>	<b>9,000</b>	<b>9,200</b>	<b>31,100</b>
Vehicles	2,594	3,300	5,000	5,500	5,600	19,400
Plant and Machinery	5,960	1,600	3,000	3,500	3,600	11,700
<b>Services</b>	<b>19,684</b>	<b>25,400</b>	<b>21,200</b>	<b>22,200</b>	<b>23,000</b>	<b>91,800</b>
Transport	4,200	4,800	4,800	4,900	5,000	19,500
Postal and Communication	5,977	7,000	6,000	6,500	6,600	26,100
Rents and Local Taxes	4,198	4,300	4,500	4,600	4,700	18,100
Interest Payment for Leased Vehicles	1,864	1,400	1,000	1,000	1,200	4,600
Lease Rental for Vehicles procured Under Operational Leasing	1,860	1,900	1,900	2,000	2,300	8,100
Other	1,585	6,000	3,000	3,200	3,200	15,400
<b>Transfers</b>	<b>325,809</b>	<b>402,000</b>	<b>175,700</b>	<b>176,800</b>	<b>177,900</b>	<b>932,400</b>
Subscriptions and Contributions Fee	323,934	400,000	174,000	175,000	176,000	925,000
Property Loan Interest to Public Servants	1,875	2,000	1,700	1,800	1,900	7,400
<b>Capital Expenditure</b>	<b>1,117,246</b>	<b>1,219,470</b>	<b>1,262,825</b>	<b>1,290,800</b>	<b>1,351,500</b>	<b>5,124,595</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>135</b>	<b>3,370</b>	<b>4,200</b>	<b>4,700</b>	<b>5,000</b>	<b>17,270</b>
Buildings and Structures	-	100	200	300	400	1,000
Plant, Machinery and Equipment	-	170	1,000	1,200	1,300	3,670
Vehicles	135	3,100	3,000	3,200	3,300	12,600
<b>Acquisition of Capital Assets</b>	<b>3,527</b>	<b>21,200</b>	<b>5,200</b>	<b>5,700</b>	<b>6,000</b>	<b>38,100</b>
Furniture and Office Equipment	217	2,000	500	600	700	3,800
Plant, Machinery and Equipment	572	3,100	200	300	300	3,900
Software Development	-	13,200	1,500	1,600	1,700	18,000
Capital Payment for Leased Vehicles	2,738	2,900	3,000	3,200	3,300	12,400
<b>Capital Transfers</b>	<b>796,793</b>	<b>890,900</b>	<b>933,300</b>	<b>950,200</b>	<b>1,000,200</b>	<b>3,774,600</b>
Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
Capital Grants to Non-Public Institution	93	300	200	200	200	900
<b>Capacity Building</b>	<b>316,791</b>	<b>304,000</b>	<b>320,125</b>	<b>330,200</b>	<b>340,300</b>	<b>1,294,625</b>
Staff Training	316,791	304,000	320,125	330,200	340,300	1,294,625
<b>Total Expenditure</b>	<b>1,574,736</b>	<b>1,797,100</b>	<b>1,585,725</b>	<b>1,619,700</b>	<b>1,684,900</b>	<b>6,687,425</b>
<b>Total Financing</b>	<b>1,574,736</b>	<b>1,797,100</b>	<b>1,585,725</b>	<b>1,619,700</b>	<b>1,684,900</b>	<b>6,687,425</b>
Domestic	1,258,348	1,497,100	1,265,725	1,289,700	1,344,900	5,397,425
Foreign	316,388	300,000	320,000	330,000	340,000	1,290,000

**Employment Profile**

	Approved	Actual
Senior Level	57	33
Tertiary Level	5	3
Secondary Level	63	51
Primary Level	31	25
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>156</b>	<b>112</b>

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

**HEAD - 239 Department of External Resources**

**1 - Operational Activities**

**01 - Mobilization, Coordination and Management of External Financing**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>457,490</b>	<b>577,630</b>	<b>322,900</b>	<b>328,900</b>	<b>333,400</b>	<b>1,562,830</b>
				<b>Personal Emoluments</b>	<b>96,550</b>	<b>114,000</b>	<b>97,500</b>	<b>99,100</b>	<b>100,700</b>	<b>411,300</b>
1001				Salaries and Wages	68,388	73,500	64,000	65,000	66,000	268,500
1002				Overtime and Holiday Payments	1,375	2,500	1,500	1,600	1,700	7,300
1003				Other Allowances	26,787	38,000	32,000	32,500	33,000	135,500
				<b>Travelling Expenses</b>	<b>359</b>	<b>20,530</b>	<b>10,400</b>	<b>11,500</b>	<b>12,100</b>	<b>54,530</b>
1101				Domestic	300	600	400	500	600	2,100
1102				Foreign	59	19,930	10,000	11,000	11,500	52,430
				<b>Supplies</b>	<b>6,534</b>	<b>10,800</b>	<b>10,100</b>	<b>10,300</b>	<b>10,500</b>	<b>41,700</b>
1201				Stationery and Office Requisites	1,645	4,700	3,500	3,600	3,700	15,500
1202				Fuel	4,801	6,000	6,500	6,600	6,700	25,800
1203				Diets and Uniforms	88	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>8,554</b>	<b>4,900</b>	<b>8,000</b>	<b>9,000</b>	<b>9,200</b>	<b>31,100</b>
1301				Vehicles	2,594	3,300	5,000	5,500	5,600	19,400
1302				Plant and Machinery	5,960	1,600	3,000	3,500	3,600	11,700
				<b>Services</b>	<b>19,684</b>	<b>25,400</b>	<b>21,200</b>	<b>22,200</b>	<b>23,000</b>	<b>91,800</b>
1401				Transport	4,200	4,800	4,800	4,900	5,000	19,500
1402				Postal and Communication	5,977	7,000	6,000	6,500	6,600	26,100
1404				Rents and Local Taxes	4,198	4,300	4,500	4,600	4,700	18,100
1406				Interest Payment for Leased Vehicles	1,864	1,400	1,000	1,000	1,200	4,600
1408				Lease Rental for Vehicles procured	1,860	1,900	1,900	2,000	2,300	8,100
1409				Under Operational Leasing						
				Other	1,585	6,000	3,000	3,200	3,200	15,400
				<b>Transfers</b>	<b>325,809</b>	<b>402,000</b>	<b>175,700</b>	<b>176,800</b>	<b>177,900</b>	<b>932,400</b>
1505				Subscriptions and Contributions Fee	323,934	400,000	174,000	175,000	176,000	925,000
1506				Property Loan Interest to Public Servants	1,875	2,000	1,700	1,800	1,900	7,400
				<b>Capital Expenditure</b>	<b>1,117,246</b>	<b>1,219,470</b>	<b>1,262,825</b>	<b>1,290,800</b>	<b>1,351,500</b>	<b>5,124,595</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>135</b>	<b>3,370</b>	<b>4,200</b>	<b>4,700</b>	<b>5,000</b>	<b>17,270</b>
2001				Buildings and Structures	-	100	200	300	400	1,000
2002				Plant, Machinery and Equipment	-	170	1,000	1,200	1,300	3,670
2003				Vehicles	135	3,100	3,000	3,200	3,300	12,600
				<b>Acquisition of Capital Assets</b>	<b>3,527</b>	<b>21,200</b>	<b>5,200</b>	<b>5,700</b>	<b>6,000</b>	<b>38,100</b>
2102				Furniture and Office Equipment	217	2,000	500	600	700	3,800
2103				Plant, Machinery and Equipment	572	3,100	200	300	300	3,900
2106				Software Development	-	13,200	1,500	1,600	1,700	18,000
2108				Capital Payment for Leased Vehicles	2,738	2,900	3,000	3,200	3,300	12,400
				<b>Capital Transfers</b>	<b>796,793</b>	<b>890,900</b>	<b>933,300</b>	<b>950,200</b>	<b>1,000,200</b>	<b>3,774,600</b>
2204				Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
2205				Capital Grants to Non-Public Institution	93	300	200	200	200	900
17					93	300	200	200	200	900
				<b>Capacity Building</b>	<b>403</b>	<b>4,000</b>	<b>125</b>	<b>200</b>	<b>300</b>	<b>4,625</b>
2401				Staff Training	403	4,000	125	200	300	4,625
006				<b>Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)</b>	<b>316,388</b>	<b>300,000</b>	<b>320,000</b>	<b>330,000</b>	<b>340,000</b>	<b>1,290,000</b>
2401				Staff Training	316,388	300,000	320,000	330,000	340,000	1,290,000
13					316,388	300,000	320,000	330,000	340,000	1,290,000
				<b>Total Expenditure</b>	<b>1,574,736</b>	<b>1,797,100</b>	<b>1,585,725</b>	<b>1,619,700</b>	<b>1,684,900</b>	<b>6,687,425</b>
				<b>Total Financing</b>	<b>1,574,736</b>	<b>1,797,100</b>	<b>1,585,725</b>	<b>1,619,700</b>	<b>1,684,900</b>	<b>6,687,425</b>
				<b>Domestic</b>	<b>1,258,348</b>	<b>1,497,100</b>	<b>1,265,725</b>	<b>1,289,700</b>	<b>1,344,900</b>	<b>5,397,425</b>
11				Domestic Funds	1,258,255	1,496,800	1,265,525	1,289,500	1,344,700	5,396,525
17				Foreign Finance Associated Costs	93	300	200	200	200	900
				<b>Foreign</b>	<b>316,388</b>	<b>300,000</b>	<b>320,000</b>	<b>330,000</b>	<b>340,000</b>	<b>1,290,000</b>
13				Foreign Grants	316,388146	300,000	320,000	330,000	340,000	1,290,000

**Head 240 - Department of National Budget  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>26,075,789</b>	<b>56,029,051</b>	<b>40,494,300</b>	<b>30,162,100</b>	<b>30,159,000</b>	<b>156,844,451</b>
<b>Personal Emoluments</b>	<b>105,977</b>	<b>117,900</b>	<b>108,500</b>	<b>110,600</b>	<b>111,700</b>	<b>448,700</b>
Salaries and Wages	69,843	73,650	69,000	70,000	70,500	283,150
Overtime and Holiday Payments	3,882	4,500	4,500	4,600	4,700	18,300
Other Allowances	32,252	39,750	35,000	36,000	36,500	147,250
<b>Travelling Expenses</b>	<b>441</b>	<b>5,400</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>8,700</b>
Domestic	310	400	400	500	600	1,900
Foreign	131	5,000	600	600	600	6,800
<b>Supplies</b>	<b>10,084</b>	<b>12,450</b>	<b>12,000</b>	<b>12,900</b>	<b>13,500</b>	<b>50,850</b>
Stationery and Office Requisites	3,632	5,200	5,300	6,000	6,500	23,000
Fuel	6,308	7,100	6,500	6,600	6,700	26,900
Diets and Uniforms	144	150	200	300	300	950
<b>Maintenance Expenditure</b>	<b>3,562</b>	<b>8,250</b>	<b>6,000</b>	<b>6,700</b>	<b>7,200</b>	<b>28,150</b>
Vehicles	3,254	5,000	4,400	4,500	4,600	18,500
Plant and Machinery	262	3,200	1,500	2,000	2,300	9,000
Buildings and Structures	46	50	100	200	300	650
<b>Services</b>	<b>136,001</b>	<b>3,526,800</b>	<b>10,273,800</b>	<b>15,800</b>	<b>12,400</b>	<b>13,828,800</b>
Transport	4,196	4,800	5,400	5,500	5,600	21,300
Postal and Communication	2,216	3,000	2,800	3,000	3,200	12,000
Interest Payment for Leased Vehicles	128,299	17,000	63,000	4,500	700	85,200
Other	1,290	3,502,000	10,202,600	2,800	2,900	13,710,300
<b>Transfers</b>	<b>22,259</b>	<b>38,000</b>	<b>17,000</b>	<b>15,000</b>	<b>13,000</b>	<b>83,000</b>
Welfare Programmes	20,284	36,000	15,000	13,000	11,000	75,000
Property Loan Interest to Public Servants	1,975	2,000	2,000	2,000	2,000	8,000
<b>Other Recurrent Expenditure</b>	<b>25,797,465</b>	<b>52,320,251</b>	<b>30,076,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>142,396,251</b>
Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
<b>Capital Expenditure</b>	<b>2,137,924</b>	<b>72,786,825</b>	<b>30,802,283</b>	<b>30,006,100</b>	<b>30,006,700</b>	<b>163,601,908</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>783</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,900</b>
Plant, Machinery and Equipment	-	100	-	-	-	100
Vehicles	783	800	1,000	1,000	1,000	3,800
<b>Acquisition of Capital Assets</b>	<b>2,136,989</b>	<b>1,283,406</b>	<b>276,000</b>	<b>4,500</b>	<b>5,000</b>	<b>1,568,906</b>
Furniture and Office Equipment	56	3,500	4,000	4,500	5,000	17,000
Buildings and Structures	-	1,000,000	-	-	-	1,000,000
Capital Payment for Leased Vehicles	2,136,933	279,906	272,000	-	-	551,906
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
Equity Contribution	-	1,500,000	-	-	-	1,500,000
<b>Capacity Building</b>	<b>152</b>	<b>4,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>5,800</b>
Staff Training	152	4,000	500	600	700	5,800
<b>Other Capital Expenditure</b>	<b>-</b>	<b>69,998,519</b>	<b>30,524,783</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>160,523,302</b>
Restructuring	-	500,000	-	-	-	500,000
Investments	-	8,000,000	-	-	-	8,000,000
Contingency Services	-	31,096,929	29,799,783	30,000,000	30,000,000	120,896,712
Infrastructure Development	-	10,589,500	-	-	-	10,589,500
Other	-	19,812,090	725,000	-	-	20,537,090
<b>Total Expenditure</b>	<b>28,213,713</b>	<b>128,815,876</b>	<b>71,296,583</b>	<b>60,168,200</b>	<b>60,165,700</b>	<b>320,446,359</b>
<b>Total Financing</b>	<b>28,213,713</b>	<b>128,815,876</b>	<b>71,296,583</b>	<b>60,168,200</b>	<b>60,165,700</b>	<b>320,446,359</b>
Domestic	28,213,713	123,291,725	66,846,583	55,718,200	55,715,700	301,572,208
Foreign	-	5,524,151	4,450,000	4,450,000	4,450,000	18,874,151

**Employment Profile**

<b>Category</b>	<b>Approved</b>	<b>Actual</b>
Senior Level	39	25
Tertiary Level	4	4
Secondary Level	68	53
Primary Level	38	33
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>149</b>	<b>115</b>

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

**HEAD - 240 Department of National Budget**

**1 - Operational Activities**

**01 - Budget Formulation**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>26,075,789</b>	<b>208,800</b>	<b>218,300</b>	<b>162,100</b>	<b>159,000</b>	<b>748,200</b>
		<b>Personal Emoluments</b>	<b>105,977</b>	<b>117,900</b>	<b>108,500</b>	<b>110,600</b>	<b>111,700</b>	<b>448,700</b>
1001		Salaries and Wages	69,843	73,650	69,000	70,000	70,500	283,150
1002		Overtime and Holiday Payments	3,882	4,500	4,500	4,600	4,700	18,300
1003		Other Allowances	32,252	39,750	35,000	36,000	36,500	147,250
		<b>Travelling Expenses</b>	<b>441</b>	<b>5,400</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>8,700</b>
1101		Domestic	310	400	400	500	600	1,900
1102		Foreign	131	5,000	600	600	600	6,800
		<b>Supplies</b>	<b>10,084</b>	<b>12,450</b>	<b>12,000</b>	<b>12,900</b>	<b>13,500</b>	<b>50,850</b>
1201		Stationery and Office Requisites	3,632	5,200	5,300	6,000	6,500	23,000
1202		Fuel	6,308	7,100	6,500	6,600	6,700	26,900
1203		Diets and Uniforms	144	150	200	300	300	950
		<b>Maintenance Expenditure</b>	<b>3,562</b>	<b>8,250</b>	<b>6,000</b>	<b>6,700</b>	<b>7,200</b>	<b>28,150</b>
1301		Vehicles	3,254	5,000	4,400	4,500	4,600	18,500
1302		Plant and Machinery	262	3,200	1,500	2,000	2,300	9,000
1303		Buildings and Structures	46	50	100	200	300	650
		<b>Services</b>	<b>136,001</b>	<b>26,800</b>	<b>73,800</b>	<b>15,800</b>	<b>12,400</b>	<b>128,800</b>
1401		Transport	4,196	4,800	5,400	5,500	5,600	21,300
1402		Postal and Communication	2,216	3,000	2,800	3,000	3,200	12,000
1406		Interest Payment for Leased Vehicles	128,299	17,000	63,000	4,500	700	85,200
1409		Other	1,290	2,000	2,600	2,800	2,900	10,300
		<b>Transfers</b>	<b>22,259</b>	<b>38,000</b>	<b>17,000</b>	<b>15,000</b>	<b>13,000</b>	<b>83,000</b>
1501		Welfare Programmes	20,284	36,000	15,000	13,000	11,000	75,000
014		Allowances for July Strikers	20,284	36,000	15,000	13,000	11,000	75,000
1506		Property Loan Interest to Public Servants	1,975	2,000	2,000	2,000	2,000	8,000
		<b>Other Recurrent Expenditure</b>	<b>25,797,465</b>	-	-	-	-	-
1702		Contingency Services	25,797,465	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>2,137,924</b>	<b>288,306</b>	<b>277,500</b>	<b>6,100</b>	<b>6,700</b>	<b>578,606</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>783</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,900</b>
2002		Plant, Machinery and Equipment	-	100	-	-	-	100
2003		Vehicles	783	800	1,000	1,000	1,000	3,800
		<b>Acquisition of Capital Assets</b>	<b>2,136,989</b>	<b>283,406</b>	<b>276,000</b>	<b>4,500</b>	<b>5,000</b>	<b>568,906</b>
2102		Furniture and Office Equipment	56	3,500	4,000	4,500	5,000	17,000
2108		Capital Payment for Leased Vehicles	2,136,933	279,906	272,000	-	-	551,906
010		Vehicles under Financial Leasing Method for Government Agencies	2,136,933	279,906	272,000	-	-	551,906
		<b>Capacity Building</b>	<b>152</b>	<b>4,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>5,800</b>
2401		Staff Training	152	4,000	500	600	700	5,800
		<b>Total Expenditure</b>	<b>28,213,713</b>	<b>497,106</b>	<b>495,800</b>	<b>168,200</b>	<b>165,700</b>	<b>1,326,806</b>
		<b>Total Financing</b>	<b>28,213,713</b>	<b>497,106</b>	<b>495,800</b>	<b>168,200</b>	<b>165,700</b>	<b>1,326,806</b>
		<b>Domestic</b>	<b>28,213,713</b>	<b>497,106</b>	<b>495,800</b>	<b>168,200</b>	<b>165,700</b>	<b>1,326,806</b>
11		Domestic Funds	28,213,713	497,106	495,800	168,200	165,700	1,326,806

**HEAD - 240 Department of National Budget**  
**2 - Development Activities**  
**02 - Supplementary Support Services and Contingent Liabilities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>52,320,251</b>	<b>30,076,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>142,396,251</b>
				<b>Other Recurrent Expenditure</b>	-	<b>52,320,251</b>	<b>30,076,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>142,396,251</b>
1702	Contingency Services				-	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
002	<i>Other Miscellaneous Requirements</i>				-	<b>52,320,251</b>	<b>30,076,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>142,396,251</b>
12					-	<b>51,729,251</b>	<b>30,076,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>141,805,251</b>
					-	<b>591,000</b>	-	-	-	<b>591,000</b>
				<b>Capital Expenditure</b>	-	<b>31,096,930</b>	<b>29,799,783</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>120,896,713</b>
				<b>Other Capital Expenditure</b>	-	<b>31,096,930</b>	<b>29,799,783</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>120,896,713</b>
2503	Contingency Services				-	31,096,930	29,799,783	30,000,000	30,000,000	120,896,713
003	<i>Foreign Funds Related Expenditure</i>				-	<b>5,438,213</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,438,213</b>
12					-	<b>4,887,478</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>15,387,478</b>
13					-	<b>5,674</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>2,255,674</b>
14					-	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>
15					-	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>95,000</b>
16					-	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>95,000</b>
17					-	<b>5,072</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,505,072</b>
18					-	<b>499,989</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>649,989</b>
005	<i>Other Contingency Payments</i>				-	<b>25,658,717</b>	<b>24,799,783</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>100,458,500</b>
				<b>Total Expenditure</b>	-	<b>83,417,181</b>	<b>59,875,783</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>263,292,964</b>
				<b>Total Financing</b>	-	<b>83,417,181</b>	<b>59,875,783</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>263,292,964</b>
				<b>Domestic</b>	-	<b>77,893,029</b>	<b>55,425,783</b>	<b>55,550,000</b>	<b>55,550,000</b>	<b>244,418,812</b>
11	Domestic Funds				-	77,387,968	54,875,783	55,000,000	55,000,000	242,263,751
17	Foreign Finance Associated Costs				-	5,072	500,000	500,000	500,000	1,505,072
18	Foreign Financing Related Domestic Co-Financing				-	499,989	50,000	50,000	50,000	649,989
				<b>Foreign</b>	-	<b>5,524,152</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>18,874,152</b>
12	Foreign Loans				-	5,478,478	3,500,000	3,500,000	3,500,000	15,978,478
13	Foreign Grants				-	5,674	750,000	750,000	750,000	2,255,674
14	Reimbursable Foreign Loans				-	-	150,000	150,000	150,000	450,000
15	Reimbursable Foreign Grants				-	20,000	25,000	25,000	25,000	95,000
16	Counterpart Funds				-	20,000	25,000	25,000	25,000	95,000

**HEAD - 240 Department of National Budget**  
**2 - Development Activities**  
**03 - Budget Proposals**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	-	3,500,000	10,200,000	-	-	13,700,000
1409	Services	-	3,500,000	10,200,000	-	-	-	13,700,000
	Other	-	3,500,000	10,200,000	-	-	-	13,700,000
		<b>Capital Expenditure</b>	-	41,401,590	725,000	-	-	42,126,590
2104	Acquisition of Capital Assets	-	1,000,000	-	-	-	-	1,000,000
	Buildings and Structures	-	1,000,000	-	-	-	-	1,000,000
2301	Acquisition of Financial Assets	-	1,500,000	-	-	-	-	1,500,000
	Equity Contribution	-	1,500,000	-	-	-	-	1,500,000
		<b>Other Capital Expenditure</b>	-	38,901,590	725,000	-	-	39,626,590
2501	Restructuring	-	500,000	-	-	-	-	500,000
	Investments	-	8,000,000	-	-	-	-	8,000,000
2506	Infrastructure Development	-	10,589,500	-	-	-	-	10,589,500
2509	Other	-	19,812,090	725,000	-	-	-	20,537,090
		<b>Total Expenditure</b>	-	44,901,590	10,925,000	-	-	55,826,590
		<b>Total Financing</b>	-	44,901,590	10,925,000	-	-	55,826,590
		<b>Domestic</b>	-	44,901,590	10,925,000	-	-	55,826,590
11	Domestic Funds	-	44,901,590	10,925,000	-	-	-	55,826,590

**Head 241 - Department of Public Enterprises**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>324,642</b>	<b>721,790</b>	<b>593,000</b>	<b>613,000</b>	<b>632,000</b>	<b>2,559,790</b>
<b>Personal Emoluments</b>	<b>64,237</b>	<b>78,000</b>	<b>70,500</b>	<b>73,100</b>	<b>76,200</b>	<b>297,800</b>
Salaries and Wages	42,862	48,000	43,500	45,000	47,000	183,500
Overtime and Holiday Payments	1,486	2,000	2,000	2,100	2,200	8,300
Other Allowances	19,889	28,000	25,000	26,000	27,000	106,000
<b>Travelling Expenses</b>	<b>292</b>	<b>2,300</b>	<b>2,370</b>	<b>2,510</b>	<b>2,720</b>	<b>9,900</b>
Domestic	266	300	370	410	420	1,500
Foreign	26	2,000	2,000	2,100	2,300	8,400
<b>Supplies</b>	<b>5,365</b>	<b>7,100</b>	<b>6,580</b>	<b>6,810</b>	<b>7,020</b>	<b>27,510</b>
Stationery and Office Requisites	1,857	3,000	3,000	3,100	3,200	12,300
Fuel	3,464	4,000	3,500	3,600	3,700	14,800
Diets and Uniforms	44	100	80	110	120	410
<b>Maintenance Expenditure</b>	<b>2,379</b>	<b>3,700</b>	<b>3,550</b>	<b>3,780</b>	<b>4,060</b>	<b>15,090</b>
Vehicles	2,255	3,000	3,000	3,100	3,200	12,300
Plant and Machinery	118	500	400	460	610	1,970
Buildings and Structures	6	200	150	220	250	820
<b>Services</b>	<b>8,546</b>	<b>510,600</b>	<b>508,500</b>	<b>525,100</b>	<b>540,200</b>	<b>2,084,400</b>
Transport	3,662	4,000	4,000	4,200	4,400	16,600
Postal and Communication	1,981	2,000	2,000	2,100	2,200	8,300
Rents and Local Taxes	146	200	-	-	-	200
Lease Rental for Vehicles procured Under Operational Leasing	709	1,400	-	-	-	1,400
Other	2,048	503,000	502,500	518,800	533,600	2,057,900
<b>Transfers</b>	<b>243,823</b>	<b>120,090</b>	<b>1,500</b>	<b>1,700</b>	<b>1,800</b>	<b>125,090</b>
Public Institutions (Personal Emoluments)	242,442	118,240	-	-	-	118,240
Subscriptions and Contributions Fee	199	200	-	-	-	200
Property Loan Interest to Public Servants	1,182	1,650	1,500	1,700	1,800	6,650
<b>Capital Expenditure</b>	<b>51,419,486</b>	<b>37,411,000</b>	<b>44,503,500</b>	<b>46,004,000</b>	<b>48,004,000</b>	<b>175,922,500</b>
<b>Acquisition of Capital Assets</b>	<b>421</b>	<b>1,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,300</b>	<b>10,600</b>
Furniture and Office Equipment	421	1,000	3,000	3,300	3,300	10,600
<b>Acquisition of Financial Assets</b>	<b>51,418,408</b>	<b>37,408,000</b>	<b>44,500,000</b>	<b>46,000,000</b>	<b>48,000,000</b>	<b>175,908,000</b>
Equity Contribution	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
<b>Capacity Building</b>	<b>657</b>	<b>2,000</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>3,900</b>
Staff Training	657	2,000	500	700	700	3,900
<b>Total Expenditure</b>	<b>51,744,128</b>	<b>38,132,790</b>	<b>45,096,500</b>	<b>46,617,000</b>	<b>48,636,000</b>	<b>178,482,290</b>
<b>Total Financing</b>	<b>51,744,128</b>	<b>38,132,790</b>	<b>45,096,500</b>	<b>46,617,000</b>	<b>48,636,000</b>	<b>178,482,290</b>
Domestic	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290

**Employment Profile**

Category	Approved	Actual
Senior Level	27	22
Tertiary Level	05	05
Secondary Level	33	27
Primary Level	16	12
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>81</b>	<b>66</b>

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

**HEAD - 241 Department of Public Enterprises**  
**1 - Operational Activities**  
**01 - Administration of Corporate Governance**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024 Total
				<b>Recurrent Expenditure</b>	<b>324,642</b>	<b>721,790</b>	<b>593,000</b>	<b>613,000</b>	<b>632,000</b>	<b>2,559,790</b>
				<b>Personal Emoluments</b>	<b>64,237</b>	<b>78,000</b>	<b>70,500</b>	<b>73,100</b>	<b>76,200</b>	<b>297,800</b>
1001				Salaries and Wages	42,862	48,000	43,500	45,000	47,000	183,500
1002				Overtime and Holiday Payments	1,486	2,000	2,000	2,100	2,200	8,300
1003				Other Allowances	19,889	28,000	25,000	26,000	27,000	106,000
				<b>Travelling Expenses</b>	<b>292</b>	<b>2,300</b>	<b>2,370</b>	<b>2,510</b>	<b>2,720</b>	<b>9,900</b>
1101				Domestic	266	300	370	410	420	1,500
1102				Foreign	26	2,000	2,000	2,100	2,300	8,400
				<b>Supplies</b>	<b>5,365</b>	<b>7,100</b>	<b>6,580</b>	<b>6,810</b>	<b>7,020</b>	<b>27,510</b>
1201				Stationery and Office Requisites	1,857	3,000	3,000	3,100	3,200	12,300
1202				Fuel	3,464	4,000	3,500	3,600	3,700	14,800
1203				Diets and Uniforms	44	100	80	110	120	410
				<b>Maintenance Expenditure</b>	<b>2,379</b>	<b>3,700</b>	<b>3,550</b>	<b>3,780</b>	<b>4,060</b>	<b>15,090</b>
1301				Vehicles	2,255	3,000	3,000	3,100	3,200	12,300
1302				Plant and Machinery	118	500	400	460	610	1,970
1303				Buildings and Structures	6	200	150	220	250	820
				<b>Services</b>	<b>8,546</b>	<b>510,600</b>	<b>508,500</b>	<b>525,100</b>	<b>540,200</b>	<b>2,084,400</b>
1401				Transport	3,662	4,000	4,000	4,200	4,400	16,600
1402				Postal and Communication	1,981	2,000	2,000	2,100	2,200	8,300
1404				Rents and Local Taxes	146	200	-	-	-	200
1408				Lease Rental for Vehicles procured Under Operational Leasing	709	1,400	-	-	-	1,400
1409				Other	2,048	503,000	502,500	518,800	533,600	2,057,900
002				<i>Reimbursement of Dormant Claim for NSB</i>	-	500,000	500,000	515,500	530,000	2,045,500
099				Other	-	3,000	2,500	3,300	3,600	12,400
				<b>Transfers</b>	<b>243,823</b>	<b>120,090</b>	<b>1,500</b>	<b>1,700</b>	<b>1,800</b>	<b>125,090</b>
1503				Public Institutions (Personal Emoluments)	242,442	118,240	-	-	-	118,240
1505				Subscriptions and Contributions Fee	199	200	-	-	-	200
1506				Property Loan Interest to Public Servants	1,182	1,650	1,500	1,700	1,800	6,650
				<b>Capital Expenditure</b>	<b>51,419,486</b>	<b>37,411,000</b>	<b>44,503,500</b>	<b>46,004,000</b>	<b>48,004,000</b>	<b>175,922,500</b>
				<b>Acquisition of Capital Assets</b>	<b>421</b>	<b>1,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,300</b>	<b>10,600</b>
2102				Furniture and Office Equipment	421	1,000	3,000	3,300	3,300	10,600
				<b>Acquisition of Financial Assets</b>	<b>51,418,408</b>	<b>37,408,000</b>	<b>44,500,000</b>	<b>46,000,000</b>	<b>48,000,000</b>	<b>175,908,000</b>
2301				Equity Contribution	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
008				<i>Equity Contribution - NWSDB</i>	1,039,590	17,000,000	22,000,000	23,000,000	24,000,000	86,000,000
009				<i>Equity Contribution - CEB</i>	-	15,000,000	22,500,000	23,000,000	24,000,000	84,500,000
012				<i>Equity Contribution - Sri Lankan Air Lines</i>	-	5,000,000	-	-	-	5,000,000
017				<i>State Engineering Corporation</i>	-	228,000	-	-	-	228,000
019				<i>Sri Lanka Rupavahini Corporation</i>	-	150,000	-	-	-	150,000
020				<i>Sri Lanka Broadcasting Corporation</i>	-	30,000	-	-	-	30,000
				<b>Capacity Building</b>	<b>657</b>	<b>2,000</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>3,900</b>
2401				Staff Training	657	2,000	500	700	700	3,900
				<b>Total Expenditure</b>	<b>51,744,128</b>	<b>38,132,790</b>	<b>45,096,500</b>	<b>46,617,000</b>	<b>48,636,000</b>	<b>178,482,290</b>
				<b>Total Financing</b>	<b>51,744,128</b>	<b>38,132,790</b>	<b>45,096,500</b>	<b>46,617,000</b>	<b>48,636,000</b>	<b>178,482,290</b>
				<b>Domestic</b>	<b>51,744,128</b>	<b>38,132,790</b>	<b>45,096,500</b>	<b>46,617,000</b>	<b>48,636,000</b>	<b>178,482,290</b>
11				Domestic Funds	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290

**Head 242 - Department of Management Services**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>76,779</b>	<b>97,000</b>	<b>108,450</b>	<b>113,200</b>	<b>115,600</b>	<b>434,250</b>
<b>Personal Emoluments</b>	<b>57,837</b>	<b>71,000</b>	<b>77,700</b>	<b>79,000</b>	<b>79,800</b>	<b>307,500</b>
Salaries and Wages	40,088	44,500	46,000	46,500	46,700	183,700
Overtime and Holiday Payments	1,089	2,500	3,000	3,500	3,600	12,600
Other Allowances	16,660	24,000	28,700	29,000	29,500	111,200
<b>Travelling Expenses</b>	<b>204</b>	<b>1,400</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>6,700</b>
Domestic	204	400	500	600	700	2,200
Foreign	-	1,000	1,000	1,200	1,300	4,500
<b>Supplies</b>	<b>4,141</b>	<b>6,400</b>	<b>6,500</b>	<b>7,600</b>	<b>7,900</b>	<b>28,400</b>
Stationery and Office Requisites	1,063	2,000	2,000	2,500	2,600	9,100
Fuel	2,960	4,000	4,000	4,500	4,600	17,100
Diets and Uniforms	60	100	100	100	100	400
Other	58	300	400	500	600	1,800
<b>Maintenance Expenditure</b>	<b>834</b>	<b>2,350</b>	<b>3,300</b>	<b>3,500</b>	<b>3,700</b>	<b>12,850</b>
Vehicles	672	1,850	2,600	2,700	2,800	9,950
Plant and Machinery	162	500	700	800	900	2,900
<b>Services</b>	<b>12,501</b>	<b>14,200</b>	<b>17,400</b>	<b>18,600</b>	<b>19,400</b>	<b>69,600</b>
Transport	3,258	3,600	4,400	4,500	4,600	17,100
Postal and Communication	1,549	2,200	2,500	2,600	2,700	10,000
Lease Rental for Vehicles procured Under Operational Leasing	7,190	6,900	8,500	9,000	9,500	33,900
Other	504	1,500	2,000	2,500	2,600	8,600
<b>Transfers</b>	<b>1,262</b>	<b>1,600</b>	<b>2,000</b>	<b>2,600</b>	<b>2,700</b>	<b>8,900</b>
Property Loan Interest to Public Servants	1,262	1,600	2,000	2,600	2,700	8,900
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>300</b>
Implementation of the Official Languages Policy	-	50	50	100	100	300
<b>Capital Expenditure</b>	<b>115</b>	<b>4,200</b>	<b>2,050</b>	<b>2,200</b>	<b>2,650</b>	<b>11,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,600</b>	<b>5,300</b>
Buildings and Structures	-	800	200	300	400	1,700
Vehicles	13	400	1,000	1,000	1,200	3,600
<b>Acquisition of Capital Assets</b>	<b>102</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>2,900</b>
Furniture and Office Equipment	102	1,000	600	600	700	2,900
<b>Capacity Building</b>	<b>-</b>	<b>2,000</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>2,900</b>
Staff Training	-	2,000	250	300	350	2,900
<b>Total Expenditure</b>	<b>76,894</b>	<b>101,200</b>	<b>110,500</b>	<b>115,400</b>	<b>118,250</b>	<b>445,350</b>
<b>Total Financing</b>	<b>76,894</b>	<b>101,200</b>	<b>110,500</b>	<b>115,400</b>	<b>118,250</b>	<b>445,350</b>
Domestic	76,894	101,200	110,500	115,400	118,250	445,350

**Employment Profile**

	Approved	Actual
Senior Level	24	21
Tertiary Level	2	2
Secondary Level	44	42
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>88</b>	<b>81</b>

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

**HEAD - 242 Department of Management Services**  
**1 - Operational Activities**  
**01 - Human Resource Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>76,779</b>	<b>97,000</b>	<b>108,450</b>	<b>113,200</b>	<b>115,600</b>	<b>434,250</b>
				<b>Personal Emoluments</b>	<b>57,837</b>	<b>71,000</b>	<b>77,700</b>	<b>79,000</b>	<b>79,800</b>	<b>307,500</b>
1001				Salaries and Wages	40,088	44,500	46,000	46,500	46,700	183,700
1002				Overtime and Holiday Payments	1,089	2,500	3,000	3,500	3,600	12,600
1003				Other Allowances	16,660	24,000	28,700	29,000	29,500	111,200
				<b>Travelling Expenses</b>	<b>204</b>	<b>1,400</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>6,700</b>
1101				Domestic	204	400	500	600	700	2,200
1102				Foreign	-	1,000	1,000	1,200	1,300	4,500
				<b>Supplies</b>	<b>4,141</b>	<b>6,400</b>	<b>6,500</b>	<b>7,600</b>	<b>7,900</b>	<b>28,400</b>
1201				Stationery and Office Requisites	1,063	2,000	2,000	2,500	2,600	9,100
1202				Fuel	2,960	4,000	4,000	4,500	4,600	17,100
1203				Diets and Uniforms	60	100	100	100	100	400
1205				Other	58	300	400	500	600	1,800
				<b>Maintenance Expenditure</b>	<b>834</b>	<b>2,350</b>	<b>3,300</b>	<b>3,500</b>	<b>3,700</b>	<b>12,850</b>
1301				Vehicles	672	1,850	2,600	2,700	2,800	9,950
1302				Plant and Machinery	162	500	700	800	900	2,900
				<b>Services</b>	<b>12,501</b>	<b>14,200</b>	<b>17,400</b>	<b>18,600</b>	<b>19,400</b>	<b>69,600</b>
1401				Transport	3,258	3,600	4,400	4,500	4,600	17,100
1402				Postal and Communication	1,549	2,200	2,500	2,600	2,700	10,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	7,190	6,900	8,500	9,000	9,500	33,900
1409				Other	504	1,500	2,000	2,500	2,600	8,600
				<b>Transfers</b>	<b>1,262</b>	<b>1,600</b>	<b>2,000</b>	<b>2,600</b>	<b>2,700</b>	<b>8,900</b>
1506				Property Loan Interest to Public Servants	1,262	1,600	2,000	2,600	2,700	8,900
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>300</b>
1703				Implementation of the Official Languages Policy	-	50	50	100	100	300
				<b>Capital Expenditure</b>	<b>115</b>	<b>4,200</b>	<b>2,050</b>	<b>2,200</b>	<b>2,650</b>	<b>11,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,600</b>	<b>5,300</b>
2001				Buildings and Structures	-	800	200	300	400	1,700
2003				Vehicles	13	400	1,000	1,000	1,200	3,600
				<b>Acquisition of Capital Assets</b>	<b>102</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>2,900</b>
2102				Furniture and Office Equipment	102	1,000	600	600	700	2,900
				<b>Capacity Building</b>	<b>-</b>	<b>2,000</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>2,900</b>
2401				Staff Training	-	2,000	250	300	350	2,900
				<b>Total Expenditure</b>	<b>76,894</b>	<b>101,200</b>	<b>110,500</b>	<b>115,400</b>	<b>118,250</b>	<b>445,350</b>
				<b>Total Financing</b>	<b>76,894</b>	<b>101,200</b>	<b>110,500</b>	<b>115,400</b>	<b>118,250</b>	<b>445,350</b>
				<b>Domestic</b>	<b>76,894</b>	<b>101,200</b>	<b>110,500</b>	<b>115,400</b>	<b>118,250</b>	<b>445,350</b>
11				Domestic Funds	76,894	101,200	110,500	115,400	118,250	445,350

**Head 243 - Department of Development Finance**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	Revised Budget	Estimate		Projections		
<b>Recurrent Expenditure</b>	<b>69,287,571</b>	<b>11,784,650</b>	<b>14,319,350</b>	<b>16,386,550</b>	<b>19,407,800</b>	<b>61,898,350</b>
<b>Personal Emoluments</b>	<b>38,984</b>	<b>48,900</b>	<b>41,700</b>	<b>42,800</b>	<b>43,250</b>	<b>176,650</b>
Salaries and Wages	24,441	30,000	26,000	26,500	26,800	109,300
Overtime and Holiday Payments	603	900	700	800	850	3,250
Other Allowances	13,940	18,000	15,000	15,500	15,600	64,100
<b>Travelling Expenses</b>	<b>113</b>	<b>800</b>	<b>750</b>	<b>900</b>	<b>1,000</b>	<b>3,450</b>
Domestic	113	300	250	300	350	1,200
Foreign	-	500	500	600	650	2,250
<b>Supplies</b>	<b>3,372</b>	<b>4,550</b>	<b>4,550</b>	<b>4,850</b>	<b>5,050</b>	<b>19,000</b>
Stationery and Office Requisites	1,267	2,000	2,000	2,200	2,300	8,500
Fuel	2,065	2,500	2,500	2,600	2,700	10,300
Diets and Uniforms	40	50	50	50	50	200
<b>Maintenance Expenditure</b>	<b>1,865</b>	<b>2,200</b>	<b>2,350</b>	<b>2,700</b>	<b>2,900</b>	<b>10,150</b>
Vehicles	1,618	2,000	2,000	2,300	2,400	8,700
Plant and Machinery	247	200	350	400	500	1,450
<b>Services</b>	<b>4,979</b>	<b>791,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,400</b>	<b>803,600</b>
Postal and Communication	1,452	1,500	1,500	1,600	1,700	6,300
Other	3,527	789,500	2,500	2,600	2,700	797,300
<b>Transfers</b>	<b>69,238,258</b>	<b>10,937,200</b>	<b>14,266,000</b>	<b>16,331,100</b>	<b>19,351,200</b>	<b>60,885,500</b>
Welfare Programmes	989,452	58,000	-	-	-	58,000
Development Subsidies	68,179,373	10,794,600	14,205,300	16,270,300	19,290,300	60,560,500
Property Loan Interest to Public Servants	419	700	700	800	900	3,100
Other	69,014	83,900	60,000	60,000	60,000	263,900
<b>Capital Expenditure</b>	<b>14,858,306</b>	<b>13,644,290</b>	<b>18,740,505</b>	<b>14,972,950</b>	<b>16,473,050</b>	<b>63,830,795</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	600	300	400	450	1,750
Vehicles	-	600	300	400	450	1,750
<b>Acquisition of Capital Assets</b>	<b>17,251</b>	<b>30,300</b>	<b>10,500</b>	<b>10,600</b>	<b>10,650</b>	<b>62,050</b>
Furniture and Office Equipment	267	300	500	600	650	2,050
Buildings and Structures	16,984	30,000	10,000	10,000	10,000	60,000
<b>Capital Transfers</b>	<b>1,094,877</b>	<b>1,100,500</b>	<b>933,000</b>	<b>950,000</b>	<b>950,000</b>	<b>3,933,500</b>
Development Assistance	1,094,877	1,100,500	933,000	950,000	950,000	3,933,500
<b>Acquisition of Financial Assets</b>	<b>13,738,408</b>	<b>12,500,000</b>	<b>17,785,000</b>	<b>14,000,000</b>	<b>15,500,000</b>	<b>59,785,000</b>
On-Lending	13,738,408	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
<b>Capacity Building</b>	<b>76</b>	<b>500</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>925</b>
Staff Training	76	500	125	150	150	925
<b>Other Capital Expenditure</b>	<b>7,694</b>	<b>12,390</b>	<b>11,580</b>	<b>11,800</b>	<b>11,800</b>	<b>47,570</b>
Other	7,694	12,390	11,580	11,800	11,800	47,570
<b>Total Expenditure</b>	<b>84,145,877</b>	<b>25,428,940</b>	<b>33,059,855</b>	<b>31,359,500</b>	<b>35,880,850</b>	<b>125,729,145</b>
<b>Total Financing</b>	<b>84,145,877</b>	<b>25,428,940</b>	<b>33,059,855</b>	<b>31,359,500</b>	<b>35,880,850</b>	<b>125,729,145</b>
Domestic	69,731,447	12,248,550	14,348,115	16,415,700	19,437,050	62,449,415
Foreign	14,414,430	13,180,390	18,711,740	14,943,800	16,443,800	63,279,730

**Employment Profile**

	Approved	Actual
Senior Level	18	12
Tertiary Level	1	1
Secondary Level	15	22
Primary Level	12	12
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>46</b>	<b>47</b>

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

**HEAD - 243 Department of Development Finance**

**1 - Operational Activities**

**01 - General Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>69,287,571</b>	<b>11,784,650</b>	<b>14,319,350</b>	<b>16,386,550</b>	<b>19,407,800</b>	<b>61,898,350</b>
		<b>Personal Emoluments</b>	<b>38,984</b>	<b>48,900</b>	<b>41,700</b>	<b>42,800</b>	<b>43,250</b>	<b>176,650</b>
1001		Salaries and Wages	24,441	30,000	26,000	26,500	26,800	109,300
1002		Overtime and Holiday Payments	603	900	700	800	850	3,250
1003		Other Allowances	13,940	18,000	15,000	15,500	15,600	64,100
		<b>Travelling Expenses</b>	<b>113</b>	<b>800</b>	<b>750</b>	<b>900</b>	<b>1,000</b>	<b>3,450</b>
1101		Domestic	113	300	250	300	350	1,200
1102		Foreign	-	500	500	600	650	2,250
		<b>Supplies</b>	<b>3,372</b>	<b>4,550</b>	<b>4,550</b>	<b>4,850</b>	<b>5,050</b>	<b>19,000</b>
1201		Stationery and Office Requisites	1,267	2,000	2,000	2,200	2,300	8,500
1202		Fuel	2,065	2,500	2,500	2,600	2,700	10,300
1203		Diets and Uniforms	40	50	50	50	50	200
		<b>Maintenance Expenditure</b>	<b>1,865</b>	<b>2,200</b>	<b>2,350</b>	<b>2,700</b>	<b>2,900</b>	<b>10,150</b>
1301		Vehicles	1,618	2,000	2,000	2,300	2,400	8,700
1302		Plant and Machinery	247	200	350	400	500	1,450
		<b>Services</b>	<b>4,979</b>	<b>4,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,400</b>	<b>16,600</b>
1402		Postal and Communication	1,452	1,500	1,500	1,600	1,700	6,300
1409		Other	3,527	2,500	2,500	2,600	2,700	10,300
		<b>Transfers</b>	<b>419</b>	<b>700</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>3,100</b>
1506		Property Loan Interest to Public Servants	419	700	700	800	900	3,100
001		<b>New Comprehensive Rural Credit Scheme</b>	<b>216,990</b>	<b>300,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	<b>585,000</b>
1504		Development Subsidies	216,990	300,000	85,000	100,000	100,000	585,000
004		<b>Interest Subsidy for Socially Reintegrated Trainees Loan</b>	<b>9,689</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>45,000</b>
1504		Development Subsidies	9,689	15,000	10,000	10,000	10,000	45,000
006		<b>Interest Subsidy for the Loan Scheme of Media Personnel and Artists</b>	<b>14,994</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>70,000</b>
1504		Development Subsidies	14,994	25,000	15,000	15,000	15,000	70,000
010		<b>Interest Difference on Senior Citizen's Bank Accounts</b>	<b>62,844,017</b>	<b>5,988,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>15,000,000</b>	<b>42,988,000</b>
1504		Development Subsidies	62,844,017	5,988,000	10,000,000	12,000,000	15,000,000	42,988,000
012		<b>Warehouse Operations Management System</b>	<b>69,014</b>	<b>83,900</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>263,900</b>
1508		Other	69,014	83,900	60,000	60,000	60,000	263,900
024		<b>Interest subsidy for the home stay Programme</b>	<b>57,618</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>160,000</b>
1504		Development Subsidies	57,618	40,000	40,000	40,000	40,000	160,000
025		<b>Low interest credit Scheme by the National Savings Bank for middle income home buyers</b>	<b>109,812</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>
1504		Development Subsidies	109,812	200,000	200,000	200,000	200,000	800,000
028		<b>Ran Aswenna Loan Scheme</b>	<b>808,322</b>	<b>900,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>3,105,000</b>
1504		Development Subsidies	808,322	900,000	735,000	735,000	735,000	3,105,000
029		<b>Govi Nawoda Loan Scheme</b>	<b>114,866</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>320,000</b>
1504		Development Subsidies	114,866	80,000	80,000	80,000	80,000	320,000
030		<b>Diri Sawiya Loan Scheme</b>	<b>20,799</b>	<b>10,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>52,000</b>
1504		Development Subsidies	20,799	10,000	14,000	14,000	14,000	52,000
031		<b>Jaya Isura Loan Scheme</b>	<b>2,607,268</b>	<b>1,488,100</b>	<b>1,550,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>6,238,100</b>
1504		Development Subsidies	2,607,268	1,488,100	1,550,000	1,600,000	1,600,000	6,238,100
032		<b>Soduru Piyasa Loan Scheme</b>	<b>228,834</b>	<b>175,000</b>	<b>180,000</b>	<b>180,000</b>	<b>200,000</b>	<b>735,000</b>
1504		Development Subsidies	228,834	175,000	180,000	180,000	200,000	735,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
033				<b>Madya Aruna Loan Scheme</b>	22,685	17,000	10,000	10,000	10,000	47,000
	1504			Development Subsidies	22,685	17,000	10,000	10,000	10,000	47,000
034				<b>Riya Shakthi Loan Scheme</b>	225,282	135,000	85,000	85,000	85,000	390,000
	1504			Development Subsidies	225,282	135,000	85,000	85,000	85,000	390,000
035				<b>Arabuma Credit Scheme</b>	28,211	20,000	22,000	22,000	22,000	86,000
	1504			Development Subsidies	28,211	20,000	22,000	22,000	22,000	86,000
036				<b>Rivi Bala Savi Loan Scheme</b>	22,587	18,000	12,000	12,000	12,000	54,000
	1504			Development Subsidies	22,587	18,000	12,000	12,000	12,000	54,000
037				<b>"City Ride" Loan Scheme</b>	4,380	2,500	2,300	2,300	2,300	9,400
	1504			Development Subsidies	4,380	2,500	2,300	2,300	2,300	9,400
038				<b>My Future Loan Scheme</b>	23,872	20,000	48,000	48,000	48,000	164,000
	1504			Development Subsidies	23,872	20,000	48,000	48,000	48,000	164,000
039				<b>"Sigithi Pasala" Loan Scheme</b>	1,686	2,000	2,000	2,000	2,000	8,000
	1504			Development Subsidies	1,686	2,000	2,000	2,000	2,000	8,000
040				<b>Rakawarana Loan Scheme</b>	2,770	2,000	2,000	2,000	2,000	8,000
	1504			Development Subsidies	2,770	2,000	2,000	2,000	2,000	8,000
042				<b>Sihina Maliga Loan Scheme</b>	23,526	30,000	85,000	85,000	85,000	285,000
	1504			Development Subsidies	23,526	30,000	85,000	85,000	85,000	285,000
043				<b>Working Capital Loan Scheme</b>	727,470	500,000	10,000	10,000	10,000	530,000
	1504			Development Subsidies	727,470	500,000	10,000	10,000	10,000	530,000
044				<b>Sancharaka Podda Loan Scheme</b>	63,695	37,000	18,000	18,000	18,000	91,000
	1504			Development Subsidies	63,695	37,000	18,000	18,000	18,000	91,000
045				<b>Food security for low income people</b>	989,452	58,000	-	-	-	58,000
	1501			Welfare Programmes	989,452	58,000	-	-	-	58,000
046				<b>Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)</b>	-	790,000	1,000,000	1,000,000	1,000,000	3,790,000
	1504			Development Subsidies	-	790,000	1,000,000	1,000,000	1,000,000	3,790,000
048				<b>Organic Fertilizer Subsidy</b>	-	787,000	-	-	-	787,000
	1409			Other	-	787,000	-	-	-	787,000
				<b>Capital Expenditure</b>	343	1,400	925	1,150	1,250	4,725
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	600	300	400	450	1,750
	2003			Vehicles	-	600	300	400	450	1,750
				<b>Acquisition of Capital Assets</b>	267	300	500	600	650	2,050
	2102			Furniture and Office Equipment	267	300	500	600	650	2,050
				<b>Capacity Building</b>	76	500	125	150	150	925
	2401			Staff Training	76	500	125	150	150	925
				<b>Total Expenditure</b>	69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075
				<b>Total Financing</b>	69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075
				<b>Domestic</b>	69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075
11				Domestic Funds	69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075

**HEAD - 243 Department of Development Finance**  
**2 - Development Activities**  
**02 - Small, Medium and Micro Enterprise 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
		<b>Capital Expenditure</b>	<b>14,857,964</b>	<b>13,642,890</b>	<b>18,739,580</b>	<b>14,971,800</b>	<b>16,471,800</b>	<b>63,826,070</b>
015		Promotion of SME Sector - (GOSL GTZ)	311,142	355,000	450,000	460,000	460,000	1,725,000
	2202	Development Assistance	311,142	355,000	450,000	460,000	460,000	1,725,000
	13		309,403	350,000	440,000	450,000	450,000	1,690,000
	17		1,739	5,000	10,000	10,000	10,000	35,000
018		SME Credit Line (GOSL/ADB)	<b>12,022,465</b>	<b>7,334,140</b>	<b>6,275,080</b>	<b>6,497,300</b>	<b>6,997,300</b>	<b>27,103,820</b>
	2202	Development Assistance	365,154	325,500	483,000	490,000	490,000	1,788,500
	13		365,154	325,500	483,000	490,000	490,000	1,788,500
	2302	On-Lending	11,652,944	7,000,000	5,785,000	6,000,000	6,500,000	25,285,000
	12		11,652,944	7,000,000	5,785,000	6,000,000	6,500,000	25,285,000
	2509	Other	4,367	8,640	7,080	7,300	7,300	30,320
	13		1,465	4,890	3,740	3,800	3,800	16,230
	17		2,902	3,750	3,340	3,500	3,500	14,090
019		Construction of Three Warehouses	<b>16,984</b>	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>60,000</b>
	2104	Buildings and Structures	16,984	30,000	10,000	10,000	10,000	60,000
020		Solar Power Generation Project (ADB/GOSL)	<b>2,088,792</b>	<b>5,503,750</b>	<b>2,004,500</b>	<b>3,004,500</b>	<b>4,004,500</b>	<b>14,517,250</b>
	2302	On-Lending	2,085,465	5,500,000	2,000,000	3,000,000	4,000,000	14,500,000
	12		2,085,465	5,500,000	2,000,000	3,000,000	4,000,000	14,500,000
	2509	Other	3,327	3,750	4,500	4,500	4,500	17,250
	17		3,327	3,750	4,500	4,500	4,500	17,250
033		Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts	<b>418,581</b>	<b>420,000</b>	-	-	-	<b>420,000</b>
	2202	Development Assistance	418,581	420,000	-	-	-	420,000
034		Establish a SME Guarantee Scheme	-	-	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>
	2302	On-Lending	-	-	10,000,000	5,000,000	5,000,000	20,000,000
	12		-	-	10,000,000	5,000,000	5,000,000	20,000,000
		<b>Total Expenditure</b>	<b>14,857,964</b>	<b>13,642,890</b>	<b>18,739,580</b>	<b>14,971,800</b>	<b>16,471,800</b>	<b>63,826,070</b>
		<b>Total Financing</b>	<b>14,857,964</b>	<b>13,642,890</b>	<b>18,739,580</b>	<b>14,971,800</b>	<b>16,471,800</b>	<b>63,826,070</b>
		<b>Domestic</b>	<b>443,533</b>	<b>462,500</b>	<b>27,840</b>	<b>28,000</b>	<b>28,000</b>	<b>546,340</b>
11		Domestic Funds	435,565	450,000	10,000	10,000	10,000	480,000
17		Foreign Finance Associated Costs	7,968	12,500	17,840	18,000	18,000	66,340
		<b>Foreign</b>	<b>14,414,431</b>	<b>13,180,390</b>	<b>18,711,740</b>	<b>14,943,800</b>	<b>16,443,800</b>	<b>63,279,730</b>
12		Foreign Loans	13,738,409	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
13		Foreign Grants	676,022	680,390	926,740	943,800	943,800	3,494,730

**Head 244 - Department of Trade and Investment Policy  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>49,565</b>	<b>65,220</b>	<b>55,250</b>	<b>60,200</b>	<b>63,350</b>	<b>244,020</b>
<b>Personal Emoluments</b>	<b>39,270</b>	<b>46,800</b>	<b>41,700</b>	<b>43,400</b>	<b>44,900</b>	<b>176,800</b>
Salaries and Wages	27,308	32,500	28,000	29,000	30,000	119,500
Overtime and Holiday Payments	500	800	700	800	900	3,200
Other Allowances	11,462	13,500	13,000	13,600	14,000	54,100
<b>Travelling Expenses</b>	<b>575</b>	<b>3,120</b>	<b>1,100</b>	<b>2,150</b>	<b>2,700</b>	<b>9,070</b>
Domestic	150	120	100	150	200	570
Foreign	425	3,000	1,000	2,000	2,500	8,500
<b>Supplies</b>	<b>2,666</b>	<b>3,430</b>	<b>2,950</b>	<b>3,150</b>	<b>3,350</b>	<b>12,880</b>
Stationery and Office Requisites	1,066	1,200	1,200	1,300	1,400	5,100
Fuel	1,568	2,180	1,700	1,800	1,900	7,580
Diets and Uniforms	32	50	50	50	50	200
<b>Maintenance Expenditure</b>	<b>1,301</b>	<b>2,650</b>	<b>2,300</b>	<b>2,800</b>	<b>3,000</b>	<b>10,750</b>
Vehicles	925	1,800	1,800	1,900	2,000	7,500
Plant and Machinery	376	850	500	900	1,000	3,250
<b>Services</b>	<b>4,839</b>	<b>8,220</b>	<b>6,200</b>	<b>7,500</b>	<b>8,200</b>	<b>30,120</b>
Transport	1,050	1,400	1,200	1,500	1,600	5,700
Postal and Communication	1,201	1,400	1,000	1,500	1,600	5,500
Other	2,588	5,420	4,000	4,500	5,000	18,920
<b>Transfers</b>	<b>914</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>4,400</b>
Property Loan Interest to Public Servants	914	1,000	1,000	1,200	1,200	4,400
<b>Capital Expenditure</b>	<b>839</b>	<b>3,150</b>	<b>2,225</b>	<b>2,750</b>	<b>3,100</b>	<b>11,225</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	50	50	50	50	200
Buildings and Structures	-	50	50	50	50	200
<b>Acquisition of Capital Assets</b>	<b>839</b>	<b>2,400</b>	<b>2,100</b>	<b>2,600</b>	<b>2,900</b>	<b>10,000</b>
Furniture and Office Equipment	512	300	100	200	300	900
Plant, Machinery and Equipment	327	1,100	1,000	1,200	1,300	4,600
Software Development	-	1,000	1,000	1,200	1,300	4,500
<b>Capacity Building</b>	-	<b>700</b>	<b>75</b>	<b>100</b>	<b>150</b>	<b>1,025</b>
Staff Training	-	700	75	100	150	1,025
<b>Total Expenditure</b>	<b>50,404</b>	<b>68,370</b>	<b>57,475</b>	<b>62,950</b>	<b>66,450</b>	<b>255,245</b>
<b>Total Financing</b>	<b>50,404</b>	<b>68,370</b>	<b>57,475</b>	<b>62,950</b>	<b>66,450</b>	<b>255,245</b>
Domestic	50,404	68,370	57,475	62,950	66,450	255,245

**Employment Profile**

	Approved	Actual
Senior Level	15	13
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>62</b>	<b>52</b>

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

**HEAD - 244 Department of Trade and Investment Policy**

**1 - Operational Activities**

**01 - Trade and Investment Policy Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>49,565</b>	<b>65,220</b>	<b>55,250</b>	<b>60,200</b>	<b>63,350</b>	<b>244,020</b>
				<b>Personal Emoluments</b>	<b>39,270</b>	<b>46,800</b>	<b>41,700</b>	<b>43,400</b>	<b>44,900</b>	<b>176,800</b>
1001				Salaries and Wages	27,308	32,500	28,000	29,000	30,000	119,500
1002				Overtime and Holiday Payments	500	800	700	800	900	3,200
1003				Other Allowances	11,462	13,500	13,000	13,600	14,000	54,100
				<b>Travelling Expenses</b>	<b>575</b>	<b>3,120</b>	<b>1,100</b>	<b>2,150</b>	<b>2,700</b>	<b>9,070</b>
1101				Domestic	150	120	100	150	200	570
1102				Foreign	425	3,000	1,000	2,000	2,500	8,500
				<b>Supplies</b>	<b>2,666</b>	<b>3,430</b>	<b>2,950</b>	<b>3,150</b>	<b>3,350</b>	<b>12,880</b>
1201				Stationery and Office Requisites	1,066	1,200	1,200	1,300	1,400	5,100
1202				Fuel	1,568	2,180	1,700	1,800	1,900	7,580
1203				Diets and Uniforms	32	50	50	50	50	200
				<b>Maintenance Expenditure</b>	<b>1,301</b>	<b>2,650</b>	<b>2,300</b>	<b>2,800</b>	<b>3,000</b>	<b>10,750</b>
1301				Vehicles	925	1,800	1,800	1,900	2,000	7,500
1302				Plant and Machinery	376	850	500	900	1,000	3,250
				<b>Services</b>	<b>4,839</b>	<b>8,220</b>	<b>6,200</b>	<b>7,500</b>	<b>8,200</b>	<b>30,120</b>
1401				Transport	1,050	1,400	1,200	1,500	1,600	5,700
1402				Postal and Communication	1,201	1,400	1,000	1,500	1,600	5,500
1409				Other	2,588	5,420	4,000	4,500	5,000	18,920
				<b>Transfers</b>	<b>914</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>4,400</b>
1506				Property Loan Interest to Public Servants	914	1,000	1,000	1,200	1,200	4,400
				<b>Capital Expenditure</b>	<b>839</b>	<b>3,150</b>	<b>2,225</b>	<b>2,750</b>	<b>3,100</b>	<b>11,225</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	50	50	50	50	200
2001				Buildings and Structures	-	50	50	50	50	200
				<b>Acquisition of Capital Assets</b>	<b>839</b>	<b>2,400</b>	<b>2,100</b>	<b>2,600</b>	<b>2,900</b>	<b>10,000</b>
2102				Furniture and Office Equipment	512	300	100	200	300	900
2103				Plant, Machinery and Equipment	327	1,100	1,000	1,200	1,300	4,600
2106				Software Development	-	1,000	1,000	1,200	1,300	4,500
				<b>Capacity Building</b>	-	<b>700</b>	<b>75</b>	<b>100</b>	<b>150</b>	<b>1,025</b>
2401				Staff Training	-	700	75	100	150	1,025
				<b>Total Expenditure</b>	<b>50,404</b>	<b>68,370</b>	<b>57,475</b>	<b>62,950</b>	<b>66,450</b>	<b>255,245</b>
				<b>Total Financing</b>	<b>50,404</b>	<b>68,370</b>	<b>57,475</b>	<b>62,950</b>	<b>66,450</b>	<b>255,245</b>
				<b>Domestic</b>	<b>50,404</b>	<b>68,370</b>	<b>57,475</b>	<b>62,950</b>	<b>66,450</b>	<b>255,245</b>
11				Domestic Funds	50,404	68,370	57,475	62,950	66,450	255,245

**Head 245 - Department of Public Finance**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>66,994</b>	<b>79,400</b>	<b>77,450</b>	<b>80,450</b>	<b>82,850</b>	<b>320,150</b>
<b>Personal Emoluments</b>	<b>50,055</b>	<b>56,100</b>	<b>58,900</b>	<b>59,600</b>	<b>60,800</b>	<b>235,400</b>
Salaries and Wages	34,980	37,700	39,600	40,000	40,500	157,800
Overtime and Holiday Payments	745	1,400	1,500	1,600	1,800	6,300
Other Allowances	14,330	17,000	17,800	18,000	18,500	71,300
<b>Travelling Expenses</b>	<b>121</b>	<b>1,200</b>	<b>250</b>	<b>400</b>	<b>500</b>	<b>2,350</b>
Domestic	121	200	200	300	400	1,100
Foreign	-	1,000	50	100	100	1,250
<b>Supplies</b>	<b>4,197</b>	<b>4,700</b>	<b>4,650</b>	<b>4,950</b>	<b>5,350</b>	<b>19,650</b>
Stationery and Office Requisites	1,265	1,600	1,400	1,500	1,800	6,300
Fuel	2,888	3,000	3,200	3,400	3,500	13,100
Diets and Uniforms	44	100	50	50	50	250
<b>Maintenance Expenditure</b>	<b>1,577</b>	<b>3,360</b>	<b>2,500</b>	<b>3,100</b>	<b>3,300</b>	<b>12,260</b>
Vehicles	1,281	2,500	1,500	1,800	1,900	7,700
Plant and Machinery	296	860	1,000	1,300	1,400	4,560
<b>Services</b>	<b>9,098</b>	<b>12,840</b>	<b>10,150</b>	<b>11,100</b>	<b>11,500</b>	<b>45,590</b>
Transport	2,671	4,340	4,200	4,500	4,600	17,640
Postal and Communication	1,399	1,700	2,200	2,300	2,400	8,600
Interest Payment for Leased Vehicles	2,982	2,900	1,750	2,000	2,000	8,650
Lease Rental for Vehicles procured Under Operational Leasing	1,635	1,500	-	-	-	1,500
Other	411	2,400	2,000	2,300	2,500	9,200
<b>Transfers</b>	<b>1,030</b>	<b>1,200</b>	<b>1,000</b>	<b>1,300</b>	<b>1,400</b>	<b>4,900</b>
Property Loan Interest to Public Servants	1,030	1,200	1,000	1,300	1,400	4,900
<b>Other Recurrent Expenditure</b>	<b>916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	916	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,737</b>	<b>10,800</b>	<b>6,850</b>	<b>7,100</b>	<b>7,750</b>	<b>32,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>513</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,250</b>
Buildings and Structures	-	250	100	100	100	550
Plant, Machinery and Equipment	-	-	200	200	200	600
Vehicles	513	500	200	200	200	1,100
<b>Acquisition of Capital Assets</b>	<b>4,888</b>	<b>8,450</b>	<b>6,100</b>	<b>6,300</b>	<b>6,900</b>	<b>27,750</b>
Furniture and Office Equipment	335	2,500	300	300	400	3,500
Capital Payment for Leased Vehicles	4,553	5,950	5,800	6,000	6,500	24,250
<b>Capacity Building</b>	<b>336</b>	<b>1,600</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>2,500</b>
Staff Training	336	1,600	250	300	350	2,500
<b>Total Expenditure</b>	<b>72,731</b>	<b>90,200</b>	<b>84,300</b>	<b>87,550</b>	<b>90,600</b>	<b>352,650</b>
<b>Total Financing</b>	<b>72,731</b>	<b>90,200</b>	<b>84,300</b>	<b>87,550</b>	<b>90,600</b>	<b>352,650</b>
Domestic	72,731	90,200	84,300	87,550	90,600	352,650

**Employment Profile**

	Approved	Actual
Senior Level	28	20
Tertiary Level	2	2
Secondary Level	32	30
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>77</b>	<b>67</b>

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

**HEAD - 245 Department of Public Finance**  
**1 - Operational Activities**  
**01 - Public Financial 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
		<b>Recurrent Expenditure</b>	<b>66,994</b>	<b>79,400</b>	<b>77,450</b>	<b>80,450</b>	<b>82,850</b>	<b>320,150</b>
		<b>Personal Emoluments</b>	<b>50,055</b>	<b>56,100</b>	<b>58,900</b>	<b>59,600</b>	<b>60,800</b>	<b>235,400</b>
1001		Salaries and Wages	34,980	37,700	39,600	40,000	40,500	157,800
1002		Overtime and Holiday Payments	745	1,400	1,500	1,600	1,800	6,300
1003		Other Allowances	14,330	17,000	17,800	18,000	18,500	71,300
		<b>Travelling Expenses</b>	<b>121</b>	<b>1,200</b>	<b>250</b>	<b>400</b>	<b>500</b>	<b>2,350</b>
1101		Domestic	121	200	200	300	400	1,100
1102		Foreign	-	1,000	50	100	100	1,250
		<b>Supplies</b>	<b>4,197</b>	<b>4,700</b>	<b>4,650</b>	<b>4,950</b>	<b>5,350</b>	<b>19,650</b>
1201		Stationery and Office Requisites	1,265	1,600	1,400	1,500	1,800	6,300
1202		Fuel	2,888	3,000	3,200	3,400	3,500	13,100
1203		Diets and Uniforms	44	100	50	50	50	250
		<b>Maintenance Expenditure</b>	<b>1,577</b>	<b>3,360</b>	<b>2,500</b>	<b>3,100</b>	<b>3,300</b>	<b>12,260</b>
1301		Vehicles	1,281	2,500	1,500	1,800	1,900	7,700
1302		Plant and Machinery	296	860	1,000	1,300	1,400	4,560
		<b>Services</b>	<b>9,098</b>	<b>12,840</b>	<b>10,150</b>	<b>11,100</b>	<b>11,500</b>	<b>45,590</b>
1401		Transport	2,671	4,340	4,200	4,500	4,600	17,640
1402		Postal and Communication	1,399	1,700	2,200	2,300	2,400	8,600
1406		Interest Payment for Leased Vehicles	2,982	2,900	1,750	2,000	2,000	8,650
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,635	1,500	-	-	-	1,500
1409		Other	411	2,400	2,000	2,300	2,500	9,200
		<b>Transfers</b>	<b>1,030</b>	<b>1,200</b>	<b>1,000</b>	<b>1,300</b>	<b>1,400</b>	<b>4,900</b>
1506		Property Loan Interest to Public Servants	1,030	1,200	1,000	1,300	1,400	4,900
		<b>Other Recurrent Expenditure</b>	<b>916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701		Losses and Write Off	916	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>5,737</b>	<b>10,800</b>	<b>6,850</b>	<b>7,100</b>	<b>7,750</b>	<b>32,500</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>513</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,250</b>
2001		Buildings and Structures	-	250	100	100	100	550
2002		Plant, Machinery and Equipment	-	-	200	200	200	600
2003		Vehicles	513	500	200	200	200	1,100
		<b>Acquisition of Capital Assets</b>	<b>4,888</b>	<b>8,450</b>	<b>6,100</b>	<b>6,300</b>	<b>6,900</b>	<b>27,750</b>
2102		Furniture and Office Equipment	335	2,500	300	300	400	3,500
2108		Capital Payment for Leased Vehicles	4,553	5,950	5,800	6,000	6,500	24,250
		<b>Capacity Building</b>	<b>336</b>	<b>1,600</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>2,500</b>
2401		Staff Training	336	1,600	250	300	350	2,500
		<b>Total Expenditure</b>	<b>72,731</b>	<b>90,200</b>	<b>84,300</b>	<b>87,550</b>	<b>90,600</b>	<b>352,650</b>
		<b>Total Financing</b>	<b>72,731</b>	<b>90,200</b>	<b>84,300</b>	<b>87,550</b>	<b>90,600</b>	<b>352,650</b>
		<b>Domestic</b>	<b>72,731</b>	<b>90,200</b>	<b>84,300</b>	<b>87,550</b>	<b>90,600</b>	<b>352,650</b>
11		Domestic Funds	72,731	90,200	84,300	87,550	90,600	352,650

**Head 246 - Department of Inland Revenue  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>3,661,683</b>	<b>4,562,190</b>	<b>4,186,600</b>	<b>4,287,200</b>	<b>4,307,200</b>	<b>17,343,190</b>
<b>Personal Emoluments</b>	<b>2,736,626</b>	<b>3,334,000</b>	<b>3,130,000</b>	<b>3,205,000</b>	<b>3,210,000</b>	<b>12,879,000</b>
Salaries and Wages	1,501,169	1,653,000	1,530,000	1,550,000	1,555,000	6,288,000
Overtime and Holiday Payments	14,717	22,000	20,000	20,000	20,000	82,000
Other Allowances	1,220,740	1,659,000	1,580,000	1,635,000	1,635,000	6,509,000
<b>Travelling Expenses</b>	<b>7,090</b>	<b>22,000</b>	<b>20,000</b>	<b>22,500</b>	<b>23,500</b>	<b>88,000</b>
Domestic	4,069	12,000	10,000	12,000	12,500	46,500
Foreign	3,021	10,000	10,000	10,500	11,000	41,500
<b>Supplies</b>	<b>121,005</b>	<b>183,600</b>	<b>171,000</b>	<b>181,200</b>	<b>185,300</b>	<b>721,100</b>
Stationery and Office Requisites	70,079	125,000	120,000	125,000	126,000	496,000
Fuel	50,101	57,000	50,000	55,000	58,000	220,000
Diets and Uniforms	825	1,600	1,000	1,200	1,300	5,100
<b>Maintenance Expenditure</b>	<b>158,780</b>	<b>265,000</b>	<b>195,600</b>	<b>196,300</b>	<b>197,000</b>	<b>853,900</b>
Vehicles	13,246	19,000	17,400	17,500	17,600	71,500
Plant and Machinery	134,601	237,000	168,200	168,300	168,400	741,900
Buildings and Structures	10,933	9,000	10,000	10,500	11,000	40,500
<b>Services</b>	<b>593,200</b>	<b>706,900</b>	<b>634,800</b>	<b>646,500</b>	<b>655,100</b>	<b>2,643,300</b>
Transport	62,491	65,000	60,000	60,500	60,600	246,100
Postal and Communication	173,941	140,000	140,000	141,000	141,500	562,500
Electricity and Water	91,467	107,000	110,000	112,000	112,500	441,500
Rents and Local Taxes	124,888	143,000	142,500	143,000	144,000	572,500
Interest Payment for Leased Vehicles	8,484	6,500	5,000	6,000	6,500	24,000
Lease Rental for Vehicles procured Under Operational Leasing	42,590	43,400	43,300	43,500	43,500	173,700
Other	89,339	202,000	134,000	140,500	146,500	623,000
<b>Transfers</b>	<b>44,760</b>	<b>50,500</b>	<b>35,200</b>	<b>35,700</b>	<b>36,300</b>	<b>157,700</b>
Subscriptions and Contributions Fee	1,973	2,500	2,600	2,700	2,800	10,600
Property Loan Interest to Public Servants	42,787	48,000	32,600	33,000	33,500	147,100
<b>Other Recurrent Expenditure</b>	<b>222</b>	<b>190</b>	-	-	-	<b>190</b>
Losses and Write Off	222	190	-	-	-	190
<b>Capital Expenditure</b>	<b>828,038</b>	<b>1,792,800</b>	<b>1,135,000</b>	<b>2,087,200</b>	<b>2,589,300</b>	<b>7,604,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>139,771</b>	<b>257,400</b>	<b>84,000</b>	<b>54,200</b>	<b>54,300</b>	<b>449,900</b>
Buildings and Structures	134,402	249,400	80,000	50,000	50,000	429,400
Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
Vehicles	5,369	4,000	4,000	4,200	4,300	16,500
<b>Acquisition of Capital Assets</b>	<b>292,604</b>	<b>1,335,400</b>	<b>1,046,000</b>	<b>2,027,000</b>	<b>2,528,000</b>	<b>6,936,400</b>
Furniture and Office Equipment	49,513	142,400	30,000	10,000	10,000	192,400
Software Development	230,294	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000
Capital Payment for Leased Vehicles	12,797	13,000	16,000	17,000	18,000	64,000
<b>Capacity Building</b>	<b>19,744</b>	<b>200,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>218,000</b>
Staff Training	19,744	200,000	5,000	6,000	7,000	218,000
<b>Other Capital Expenditure</b>	<b>375,919</b>	-	-	-	-	-
Other	375,919	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,489,721</b>	<b>6,354,990</b>	<b>5,321,600</b>	<b>6,374,400</b>	<b>6,896,500</b>	<b>24,947,490</b>
<b>Total Financing</b>	<b>4,489,721</b>	<b>6,354,990</b>	<b>5,321,600</b>	<b>6,374,400</b>	<b>6,896,500</b>	<b>24,947,490</b>
Domestic	4,489,721	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490

**Employment Profile**

	Approved	Actual
Senior Level	1257	1037
Tertiary Level	63	32
Secondary Level	1055	1025
Primary Level	496	449
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>2871</b>	<b>2494</b>

Salaries and Allowances for 2022 are based on actual cadre of 2024

**HEAD - 246 Department of Inland Revenue**

**1 - Operational Activities**

**01 - Tax Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>3,661,683</b>	<b>4,562,190</b>	<b>4,186,600</b>	<b>4,287,200</b>	<b>4,307,200</b>	<b>17,343,190</b>
		<b>Personal Emoluments</b>	<b>2,736,626</b>	<b>3,334,000</b>	<b>3,130,000</b>	<b>3,205,000</b>	<b>3,210,000</b>	<b>12,879,000</b>
1001		Salaries and Wages	1,501,169	1,653,000	1,530,000	1,550,000	1,555,000	6,288,000
1002		Overtime and Holiday Payments	14,717	22,000	20,000	20,000	20,000	82,000
1003		Other Allowances	1,220,740	1,659,000	1,580,000	1,635,000	1,635,000	6,509,000
001		<i>Incentive</i>	-	<i>1,161,000</i>	<i>1,150,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>4,711,000</i>
002		<i>Cost of Living Allowance</i>	-	<i>492,000</i>	<i>425,000</i>	<i>430,000</i>	<i>430,000</i>	<i>1,777,000</i>
003		<i>Holiday Warrants</i>	-	<i>6,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>21,000</i>
		<b>Travelling Expenses</b>	<b>7,090</b>	<b>22,000</b>	<b>20,000</b>	<b>22,500</b>	<b>23,500</b>	<b>88,000</b>
1101		Domestic	4,069	12,000	10,000	12,000	12,500	46,500
1102		Foreign	3,021	10,000	10,000	10,500	11,000	41,500
		<b>Supplies</b>	<b>121,005</b>	<b>183,600</b>	<b>171,000</b>	<b>181,200</b>	<b>185,300</b>	<b>721,100</b>
1201		Stationery and Office Requisites	70,079	125,000	120,000	125,000	126,000	496,000
1202		Fuel	50,101	57,000	50,000	55,000	58,000	220,000
1203		Diets and Uniforms	825	1,600	1,000	1,200	1,300	5,100
		<b>Maintenance Expenditure</b>	<b>158,780</b>	<b>265,000</b>	<b>195,600</b>	<b>196,300</b>	<b>197,000</b>	<b>853,900</b>
1301		Vehicles	13,246	19,000	17,400	17,500	17,600	71,500
1302		Plant and Machinery	134,601	237,000	168,200	168,300	168,400	741,900
1303		Buildings and Structures	10,933	9,000	10,000	10,500	11,000	40,500
		<b>Services</b>	<b>593,200</b>	<b>706,900</b>	<b>634,800</b>	<b>646,500</b>	<b>655,100</b>	<b>2,643,300</b>
1401		Transport	62,491	65,000	60,000	60,500	60,600	246,100
1402		Postal and Communication	173,941	140,000	140,000	141,000	141,500	562,500
1403		Electricity and Water	91,467	107,000	110,000	112,000	112,500	441,500
1404		Rents and Local Taxes	124,888	143,000	142,500	143,000	144,000	572,500
1406		Interest Payment for Leased Vehicles	8,484	6,500	5,000	6,000	6,500	24,000
001		<i>Interest Payment for Leasing Vehicles</i>	-	-	<i>5,000</i>	<i>6,000</i>	<i>6,500</i>	<i>17,500</i>
1408		Lease Rental for Vehicles procured Under Operational Leasing	42,590	43,400	43,300	43,500	43,500	173,700
1409		Other	89,339	202,000	134,000	140,500	146,500	623,000
007		<i>Other Services</i>	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>40,000</i>
016		<i>Advertisements</i>	-	<i>40,000</i>	<i>4,000</i>	<i>4,500</i>	<i>5,000</i>	<i>53,500</i>
017		<i>Cleaning Services</i>	-	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>120,000</i>
027		<i>Rewards</i>	-	<i>50,000</i>	<i>25,000</i>	<i>26,000</i>	<i>26,500</i>	<i>127,500</i>
028		<i>Seminars / Conferences</i>	-	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>60,000</i>
037		<i>Security Service &amp; Other</i>	-	<i>57,000</i>	<i>50,000</i>	<i>55,000</i>	<i>60,000</i>	<i>222,000</i>
		<b>Transfers</b>	<b>44,760</b>	<b>50,500</b>	<b>35,200</b>	<b>35,700</b>	<b>36,300</b>	<b>157,700</b>
1505		Subscriptions and Contributions Fee	1,973	2,500	2,600	2,700	2,800	10,600
1506		Property Loan Interest to Public Servants	42,787	48,000	32,600	33,000	33,500	147,100
		<b>Other Recurrent Expenditure</b>	<b>222</b>	<b>190</b>	-	-	-	<b>190</b>
1701		Losses and Write Off	222	190	-	-	-	190
		<b>Capital Expenditure</b>	<b>828,039</b>	<b>1,792,800</b>	<b>1,135,000</b>	<b>2,087,200</b>	<b>2,589,300</b>	<b>7,604,300</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>139,771</b>	<b>257,400</b>	<b>84,000</b>	<b>54,200</b>	<b>54,300</b>	<b>449,900</b>
2001		Buildings and Structures	134,402	249,400	80,000	50,000	50,000	429,400
033		<i>Head Office</i>	-	<i>142,600</i>	<i>30,000</i>	<i>20,000</i>	<i>20,000</i>	<i>212,600</i>
034		<i>Regional Office</i>	-	<i>106,800</i>	<i>50,000</i>	<i>30,000</i>	<i>30,000</i>	<i>216,800</i>
2002		Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
2003		Vehicles	5,369	4,000	4,000	4,200	4,300	16,500
		<b>Acquisition of Capital Assets</b>	<b>65,009</b>	<b>155,400</b>	<b>46,000</b>	<b>27,000</b>	<b>28,000</b>	<b>256,400</b>
2102		Furniture and Office Equipment	49,513	142,400	30,000	10,000	10,000	192,400
2106		Software Development	2,699	-	-	-	-	-
2108		Capital Payment for Leased Vehicles	12,797	13,000	16,000	17,000	18,000	64,000
		<b>Capacity Building</b>	<b>19,744</b>	<b>200,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>218,000</b>
2401		Staff Training	19,744	200,000	5,000	6,000	7,000	218,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024			
					-	Revised Budget	Estimate	Projections		Total			
001	2106			<b>Revenue Administration Management Information System</b>	227,596	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000			
				Software Development	227,596	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000			
002	2509			<b>Implementation of New Inland Revenue act</b>	375,919	-	-	-	-	-			
				Other	375,919	-	-	-	-	-			
<b>Total Expenditure</b>				<b>4,489,722</b>	<b>6,354,990</b>	<b>5,321,600</b>	<b>6,374,400</b>	<b>6,896,500</b>	<b>24,947,490</b>				
<b>Total Financing</b>				<b>4,489,722</b>	<b>6,354,990</b>	<b>5,321,600</b>	<b>6,374,400</b>	<b>6,896,500</b>	<b>24,947,490</b>				
<b>Domestic</b>				<b>4,489,722</b>	<b>6,354,990</b>	<b>5,321,600</b>	<b>6,374,400</b>	<b>6,896,500</b>	<b>24,947,490</b>				
11	Domestic Funds			4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490				

**Head 247 - Sri Lanka Customs  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>2,718,524</b>	<b>4,066,300</b>	<b>3,332,300</b>	<b>3,389,100</b>	<b>3,433,200</b>	<b>14,220,900</b>
<b>Personal Emoluments</b>	<b>1,925,499</b>	<b>2,185,000</b>	<b>2,202,000</b>	<b>2,228,000</b>	<b>2,243,000</b>	<b>8,858,000</b>
Salaries and Wages	1,139,884	1,250,000	1,250,000	1,260,000	1,265,000	5,025,000
Overtime and Holiday Payments	14,100	14,000	17,000	18,000	18,000	67,000
Other Allowances	771,515	921,000	935,000	950,000	960,000	3,766,000
<b>Travelling Expenses</b>	<b>90,777</b>	<b>85,500</b>	<b>80,500</b>	<b>85,600</b>	<b>90,700</b>	<b>342,300</b>
Domestic	90,777	85,000	80,000	85,000	90,000	340,000
Foreign	-	500	500	600	700	2,300
<b>Supplies</b>	<b>220,017</b>	<b>304,300</b>	<b>315,000</b>	<b>324,000</b>	<b>332,000</b>	<b>1,275,300</b>
Stationery and Office Requisites	62,572	70,000	75,000	80,000	85,000	310,000
Fuel	42,734	55,000	60,000	62,000	64,000	241,000
Diets and Uniforms	49,210	100,000	100,000	100,000	100,000	400,000
Other	65,501	79,300	80,000	82,000	83,000	324,300
<b>Maintenance Expenditure</b>	<b>121,730</b>	<b>199,000</b>	<b>292,000</b>	<b>296,000</b>	<b>299,000</b>	<b>1,086,000</b>
Vehicles	31,111	36,000	38,000	39,000	40,000	153,000
Plant and Machinery	58,353	75,000	174,000	175,000	176,000	600,000
Buildings and Structures	32,266	88,000	80,000	82,000	83,000	333,000
<b>Services</b>	<b>339,852</b>	<b>1,268,071</b>	<b>420,800</b>	<b>432,000</b>	<b>444,000</b>	<b>2,564,871</b>
Transport	12,891	15,000	15,000	16,000	17,000	63,000
Postal and Communication	58,663	70,000	75,000	76,000	77,000	298,000
Electricity and Water	126,661	143,500	130,000	135,000	140,000	548,500
Rents and Local Taxes	33,551	44,000	46,800	47,000	48,000	185,800
Lease Rental for Vehicles procured Under Operational Leasing	32,570	34,000	34,000	35,000	36,000	139,000
Other	75,516	961,571	120,000	123,000	126,000	1,330,571
<b>Transfers</b>	<b>19,045</b>	<b>24,397</b>	<b>22,000</b>	<b>23,500</b>	<b>24,500</b>	<b>94,397</b>
Subscriptions and Contributions Fee	5,506	6,397	7,000	7,500	8,000	28,897
Property Loan Interest to Public Servants	13,539	18,000	15,000	16,000	16,500	65,500
<b>Other Recurrent Expenditure</b>	<b>1,604</b>	<b>32</b>	-	-	-	<b>32</b>
Losses and Write Off	1,604	32	-	-	-	32
<b>Capital Expenditure</b>	<b>58,449</b>	<b>2,554,100</b>	<b>1,558,625</b>	<b>390,200</b>	<b>391,250</b>	<b>4,894,175</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,328</b>	<b>147,000</b>	<b>68,500</b>	<b>74,000</b>	<b>74,000</b>	<b>363,500</b>
Buildings and Structures	12,279	140,000	60,000	65,000	65,000	330,000
Plant, Machinery and Equipment	11,718	2,000	3,000	3,000	3,000	11,000
Vehicles	331	5,000	5,500	6,000	6,000	22,500
<b>Acquisition of Capital Assets</b>	<b>33,970</b>	<b>2,406,600</b>	<b>1,490,000</b>	<b>316,000</b>	<b>317,000</b>	<b>4,529,600</b>
Furniture and Office Equipment	9,478	35,000	15,000	16,000	17,000	83,000
Plant, Machinery and Equipment	24,492	2,366,600	1,475,000	300,000	300,000	4,441,600
Software Development	-	5,000	-	-	-	5,000
<b>Capacity Building</b>	<b>151</b>	<b>500</b>	<b>125</b>	<b>200</b>	<b>250</b>	<b>1,075</b>
Staff Training	151	500	125	200	250	1,075
<b>Total Expenditure</b>	<b>2,776,973</b>	<b>6,620,400</b>	<b>4,890,925</b>	<b>3,779,300</b>	<b>3,824,450</b>	<b>19,115,075</b>
<b>Total Financing</b>	<b>2,776,973</b>	<b>6,620,400</b>	<b>4,890,925</b>	<b>3,779,300</b>	<b>3,824,450</b>	<b>19,115,075</b>
Domestic	2,776,973	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075

**Employment Profile**

	Approved	Actual
Senior Level	710	327
Tertiary Level	876	812
Secondary Level	987	754
Primary Level	502	483
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>3075</b>	<b>2376</b>

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

**HEAD - 247 Sri Lanka Customs**  
**1 - Operational Activities**  
**01 - Customs Administration**

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>2,718,524</b>	<b>4,066,300</b>	<b>3,332,300</b>	<b>3,389,100</b>	<b>3,433,200</b>	<b>14,220,900</b>
		<b>Personal Emoluments</b>	<b>1,925,499</b>	<b>2,185,000</b>	<b>2,202,000</b>	<b>2,228,000</b>	<b>2,243,000</b>	<b>8,858,000</b>
1001		Salaries and Wages	1,139,884	1,250,000	1,250,000	1,260,000	1,265,000	5,025,000
1002		Overtime and Holiday Payments	14,100	14,000	17,000	18,000	18,000	67,000
1003		Other Allowances	771,515	921,000	935,000	950,000	960,000	3,766,000
004		<i>Cost of Living and Other Allowances</i>	-	<i>331,000</i>	<i>335,000</i>	<i>340,000</i>	<i>345,000</i>	<i>1,351,000</i>
005		<i>Incentive</i>	-	<i>590,000</i>	<i>600,000</i>	<i>610,000</i>	<i>615,000</i>	<i>2,415,000</i>
		<b>Travelling Expenses</b>	<b>90,777</b>	<b>85,500</b>	<b>80,500</b>	<b>85,600</b>	<b>90,700</b>	<b>342,300</b>
1101		Domestic	90,777	85,000	80,000	85,000	90,000	340,000
1102		Foreign	-	500	500	600	700	2,300
		<b>Supplies</b>	<b>220,017</b>	<b>304,300</b>	<b>315,000</b>	<b>324,000</b>	<b>332,000</b>	<b>1,275,300</b>
1201		Stationery and Office Requisites	62,572	70,000	75,000	80,000	85,000	310,000
1202		Fuel	42,734	55,000	60,000	62,000	64,000	241,000
1203		Diets and Uniforms	49,210	100,000	100,000	100,000	100,000	400,000
1205		Other	65,501	79,300	80,000	82,000	83,000	324,300
		<b>Maintenance Expenditure</b>	<b>121,730</b>	<b>184,000</b>	<b>192,000</b>	<b>196,000</b>	<b>199,000</b>	<b>771,000</b>
1301		Vehicles	31,111	36,000	38,000	39,000	40,000	153,000
1302		Plant and Machinery	58,353	60,000	74,000	75,000	76,000	285,000
1303		Buildings and Structures	32,266	88,000	80,000	82,000	83,000	333,000
		<b>Services</b>	<b>324,025</b>	<b>479,571</b>	<b>380,800</b>	<b>392,000</b>	<b>404,000</b>	<b>1,656,371</b>
1401		Transport	12,891	15,000	15,000	16,000	17,000	63,000
1402		Postal and Communication	58,663	70,000	75,000	76,000	77,000	298,000
1403		Electricity and Water	110,834	125,000	110,000	115,000	120,000	470,000
1404		Rents and Local Taxes	33,551	44,000	46,800	47,000	48,000	185,800
1408		Lease Rental for Vehicles procured Under Operational Leasing	32,570	34,000	34,000	35,000	36,000	139,000
1409		Other	75,516	191,571	100,000	103,000	106,000	500,571
007		<i>Other Services</i>	-	<i>11,571</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>71,571</i>
017		<i>Cleaning Services</i>	-	<i>50,000</i>	<i>40,000</i>	<i>42,000</i>	<i>44,000</i>	<i>176,000</i>
018		<i>Security Services</i>	-	<i>30,000</i>	<i>35,000</i>	<i>36,000</i>	<i>37,000</i>	<i>138,000</i>
093		<i>Payments for Container movement Tracking &amp; monitoring system expense</i>	-	<i>50,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>65,000</i>
094		<i>Procurement of Scanning Service and Scanners (Document Scanning System)</i>	-	<i>50,000</i>	-	-	-	<i>50,000</i>
		<b>Transfers</b>	<b>19,045</b>	<b>24,397</b>	<b>22,000</b>	<b>23,500</b>	<b>24,500</b>	<b>94,397</b>
1505		Subscriptions and Contributions Fee	5,506	6,397	7,000	7,500	8,000	28,897
1506		Property Loan Interest to Public Servants	13,539	18,000	15,000	16,000	16,500	65,500
		<b>Other Recurrent Expenditure</b>	<b>1,604</b>	<b>32</b>	-	-	-	<b>32</b>
1701		Losses and Write Off	1,604	32	-	-	-	32
001		<b>Rehabilitation and Maintenance of the ASYCUDA IT System</b>	-	<b>15,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>315,000</b>
1302		Plant and Machinery	-	15,000	100,000	100,000	100,000	315,000
003		<b>New Container Scanning Project</b>	<b>15,827</b>	<b>788,500</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>908,500</b>
1403		Electricity and Water	15,827	18,500	20,000	20,000	20,000	78,500
1409		Other	-	770,000	20,000	20,000	20,000	830,000
030		<i>Payments for Container Scanning &amp; Container Tracking</i>	-	<i>768,000</i>	-	-	-	<i>768,000</i>
099		<i>Other</i>	-	<i>2,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>62,000</i>
		<b>Capital Expenditure</b>	<b>58,448</b>	<b>2,554,100</b>	<b>1,558,625</b>	<b>390,200</b>	<b>391,250</b>	<b>4,894,175</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Rehabilitation and Improvement of Capital Assets</b>	16,322	57,000	68,500	74,000	74,000	273,500
2001				Buildings and Structures	12,279	50,000	60,000	65,000	65,000	240,000
2002				Plant, Machinery and Equipment	3,712	2,000	3,000	3,000	3,000	11,000
2003				Vehicles	331	5,000	5,500	6,000	6,000	22,500
				<b>Acquisition of Capital Assets</b>	33,970	2,374,000	1,490,000	316,000	317,000	4,497,000
2102				Furniture and Office Equipment	9,478	15,000	15,000	16,000	17,000	63,000
2103				Plant, Machinery and Equipment	24,492	2,359,000	1,475,000	300,000	300,000	4,434,000
				<b>Capacity Building</b>	151	500	125	200	250	1,075
2401				Staff Training	151	500	125	200	250	1,075
001				<b>Rehabilitation and Maintenance of the ASYCUDA IT System</b>	8,005	122,600	-	-	-	122,600
2001				Buildings and Structures	-	90,000	-	-	-	90,000
2002				Plant, Machinery and Equipment	8,005	-	-	-	-	-
2102				Furniture and Office Equipment	-	20,000	-	-	-	20,000
2103				Plant, Machinery and Equipment	-	7,600	-	-	-	7,600
2106				Software Development	-	5,000	-	-	-	5,000
				<b>Total Expenditure</b>	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
				<b>Total Financing</b>	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
				<b>Domestic</b>	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
11				Domestic Funds	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075

**Head 248 - Department of Excise  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,015,522</b>	<b>1,134,200</b>	<b>1,517,750</b>	<b>1,599,000</b>	<b>1,627,800</b>	<b>5,878,750</b>
<b>Personal Emoluments</b>	<b>805,328</b>	<b>846,800</b>	<b>826,000</b>	<b>878,500</b>	<b>882,000</b>	<b>3,433,300</b>
Salaries and Wages	592,342	610,000	598,000	598,500	600,000	2,406,500
Overtime and Holiday Payments	3,064	7,000	10,000	10,000	10,000	37,000
Other Allowances	209,922	229,800	218,000	270,000	272,000	989,800
<b>Travelling Expenses</b>	<b>27,000</b>	<b>47,000</b>	<b>53,000</b>	<b>63,000</b>	<b>73,000</b>	<b>236,000</b>
Domestic	27,000	45,000	50,000	60,000	70,000	225,000
Foreign	-	2,000	3,000	3,000	3,000	11,000
<b>Supplies</b>	<b>50,829</b>	<b>63,800</b>	<b>78,000</b>	<b>80,200</b>	<b>82,300</b>	<b>304,300</b>
Stationery and Office Requisites	5,465	17,000	16,000	16,500	17,000	66,500
Fuel	23,072	28,600	40,000	41,000	42,000	151,600
Diets and Uniforms	6,700	10,200	10,000	10,500	11,000	41,700
Other	15,592	8,000	12,000	12,200	12,300	44,500
<b>Maintenance Expenditure</b>	<b>23,257</b>	<b>34,400</b>	<b>45,500</b>	<b>46,500</b>	<b>47,400</b>	<b>173,800</b>
Vehicles	21,224	30,000	40,000	40,500	41,000	151,500
Plant and Machinery	1,674	3,400	2,500	2,800	3,000	11,700
Buildings and Structures	359	1,000	3,000	3,200	3,400	10,600
<b>Services</b>	<b>100,873</b>	<b>132,700</b>	<b>505,250</b>	<b>520,300</b>	<b>532,100</b>	<b>1,690,350</b>
Transport	2,058	2,000	2,500	2,800	3,000	10,300
Postal and Communication	10,520	16,000	12,000	12,500	12,600	53,100
Electricity and Water	14,820	17,000	20,000	21,000	21,500	79,500
Rents and Local Taxes	22,184	34,000	30,000	31,000	32,000	127,000
Interest Payment for Leased Vehicles	22,696	22,700	22,750	23,000	23,000	91,450
Other	28,595	41,000	418,000	430,000	440,000	1,329,000
<b>Transfers</b>	<b>8,235</b>	<b>9,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>41,000</b>
Property Loan Interest to Public Servants	8,235	9,500	10,000	10,500	11,000	41,000
<b>Capital Expenditure</b>	<b>128,592</b>	<b>275,600</b>	<b>282,000</b>	<b>260,800</b>	<b>262,500</b>	<b>1,080,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,513</b>	<b>37,200</b>	<b>41,500</b>	<b>37,600</b>	<b>38,700</b>	<b>155,000</b>
Buildings and Structures	14,390	29,200	20,000	21,000	22,000	92,200
Plant, Machinery and Equipment	1,040	1,000	1,500	1,600	1,700	5,800
Vehicles	83	7,000	20,000	15,000	15,000	57,000
<b>Acquisition of Capital Assets</b>	<b>107,830</b>	<b>228,400</b>	<b>238,000</b>	<b>220,200</b>	<b>220,300</b>	<b>906,900</b>
Furniture and Office Equipment	2,773	9,000	5,000	5,200	5,300	24,500
Plant, Machinery and Equipment	1,047	5,000	70,000	50,000	50,000	175,000
Buildings and Structures	72,951	185,800	35,000	35,000	35,000	290,800
Software Development	3,400	940	100,000	100,000	100,000	300,940
Capital Payment for Leased Vehicles	27,659	27,660	28,000	30,000	30,000	115,660
<b>Capacity Building</b>	<b>5,249</b>	<b>10,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>19,000</b>
Staff Training	5,249	10,000	2,500	3,000	3,500	19,000
<b>Total Expenditure</b>	<b>1,144,114</b>	<b>1,409,800</b>	<b>1,799,750</b>	<b>1,859,800</b>	<b>1,890,300</b>	<b>6,959,650</b>
<b>Total Financing</b>	<b>1,144,114</b>	<b>1,409,800</b>	<b>1,799,750</b>	<b>1,859,800</b>	<b>1,890,300</b>	<b>6,959,650</b>
Domestic	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650

**Employment Profile**

	Approved	Actual
Senior Level	67	35
Tertiary Level	381	304
Secondary Level	872	880
Primary Level	222	85
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,542</b>	<b>1,304</b>

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

**HEAD - 248 Department of Excise**

**1 - Operational Activities**

**01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor 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
		<b>Recurrent Expenditure</b>	<b>1,015,522</b>	<b>1,134,200</b>	<b>1,517,750</b>	<b>1,599,000</b>	<b>1,627,800</b>	<b>5,878,750</b>
		<b>Personal Emoluments</b>	<b>805,328</b>	<b>846,800</b>	<b>826,000</b>	<b>878,500</b>	<b>882,000</b>	<b>3,433,300</b>
1001		Salaries and Wages	592,342	610,000	598,000	598,500	600,000	2,406,500
001		<i>Salaries and Wages payable</i>	-	-	598,000	598,500	600,000	1,796,500
1002		Overtime and Holiday Payments	3,064	7,000	10,000	10,000	10,000	37,000
1003		Other Allowances	209,922	229,800	218,000	270,000	272,000	989,800
004		<i>Cost of Living and Other Allowances</i>	-	187,000	168,000	170,000	172,000	697,000
005		<i>Incentive</i>	-	42,800	50,000	100,000	100,000	292,800
		<b>Travelling Expenses</b>	<b>27,000</b>	<b>47,000</b>	<b>53,000</b>	<b>63,000</b>	<b>73,000</b>	<b>236,000</b>
1101		Domestic	27,000	45,000	50,000	60,000	70,000	225,000
1102		Foreign	-	2,000	3,000	3,000	3,000	11,000
		<b>Supplies</b>	<b>50,829</b>	<b>63,800</b>	<b>78,000</b>	<b>80,200</b>	<b>82,300</b>	<b>304,300</b>
1201		Stationery and Office Requisites	5,465	17,000	16,000	16,500	17,000	66,500
1202		Fuel	23,072	28,600	40,000	41,000	42,000	151,600
1203		Diets and Uniforms	6,700	10,200	10,000	10,500	11,000	41,700
1205		Other	15,592	8,000	12,000	12,200	12,300	44,500
		<b>Maintenance Expenditure</b>	<b>23,257</b>	<b>34,400</b>	<b>45,500</b>	<b>46,500</b>	<b>47,400</b>	<b>173,800</b>
1301		Vehicles	21,224	30,000	40,000	40,500	41,000	151,500
1302		Plant and Machinery	1,674	3,400	2,500	2,800	3,000	11,700
1303		Buildings and Structures	359	1,000	3,000	3,200	3,400	10,600
		<b>Services</b>	<b>100,873</b>	<b>132,700</b>	<b>505,250</b>	<b>520,300</b>	<b>532,100</b>	<b>1,690,350</b>
1401		Transport	2,058	2,000	2,500	2,800	3,000	10,300
1402		Postal and Communication	10,520	16,000	12,000	12,500	12,600	53,100
1403		Electricity and Water	14,820	17,000	20,000	21,000	21,500	79,500
1404		Rents and Local Taxes	22,184	34,000	30,000	31,000	32,000	127,000
1406		Interest Payment for Leased Vehicles	22,696	22,700	22,750	23,000	23,000	91,450
1409		Other	28,595	41,000	418,000	430,000	440,000	1,329,000
031		<i>Fool proof sticker</i>	-	6,000	380,000	390,000	400,000	1,176,000
099		<i>Other</i>	-	35,000	38,000	40,000	40,000	153,000
		<b>Transfers</b>	<b>8,235</b>	<b>9,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>41,000</b>
1506		Property Loan Interest to Public Servants	8,235	9,500	10,000	10,500	11,000	41,000
		<b>Capital Expenditure</b>	<b>128,592</b>	<b>275,600</b>	<b>282,000</b>	<b>260,800</b>	<b>262,500</b>	<b>1,080,900</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,513</b>	<b>37,200</b>	<b>41,500</b>	<b>37,600</b>	<b>38,700</b>	<b>155,000</b>
2001		Buildings and Structures	14,390	29,200	20,000	21,000	22,000	92,200
2002		Plant, Machinery and Equipment	1,040	1,000	1,500	1,600	1,700	5,800
2003		Vehicles	83	7,000	20,000	15,000	15,000	57,000
		<b>Acquisition of Capital Assets</b>	<b>104,430</b>	<b>227,460</b>	<b>138,000</b>	<b>120,200</b>	<b>120,300</b>	<b>605,960</b>
2102		Furniture and Office Equipment	2,773	9,000	5,000	5,200	5,300	24,500
2103		Plant, Machinery and Equipment	1,047	5,000	70,000	50,000	50,000	175,000
2104		Buildings and Structures	72,951	185,800	35,000	35,000	35,000	290,800
059		<i>Regional Office</i>	-	185,800	-	-	-	185,800
2108		Capital Payment for Leased Vehicles	27,659	27,660	28,000	30,000	30,000	115,660
		<b>Capacity Building</b>	<b>5,249</b>	<b>10,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>19,000</b>
2401		Staff Training	5,249	10,000	2,500	3,000	3,500	19,000
002		<b>Excise Revenue Management System (EDSL)</b>	<b>3,400</b>	<b>940</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,940</b>
2106		Software Development	3,400	940	100,000	100,000	100,000	300,940
		<b>Total Expenditure</b>	<b>1,144,114</b>	<b>1,409,800</b>	<b>1,799,750</b>	<b>1,859,800</b>	<b>1,890,300</b>	<b>6,959,650</b>
		<b>Total Financing</b>	<b>1,144,114</b>	<b>1,409,800</b>	<b>1,799,750</b>	<b>1,859,800</b>	<b>1,890,300</b>	<b>6,959,650</b>
		<b>Domestic</b>	<b>1,144,114</b>	<b>1,409,800</b>	<b>1,799,750</b>	<b>1,859,800</b>	<b>1,890,300</b>	<b>6,959,650</b>
11		Domestic Funds	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650

**Head 249 - Department of Treasury Operations**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>981,269,442</b>	<b>992,909,674</b>	<b>1,120,641,250</b>	<b>1,124,062,800</b>	<b>1,127,476,150</b>	<b>4,365,089,874</b>
<b>Personal Emoluments</b>	<b>86,168</b>	<b>100,000</b>	<b>94,000</b>	<b>95,300</b>	<b>97,000</b>	<b>386,300</b>
Salaries and Wages	58,501	62,000	56,000	56,800	58,000	232,800
Overtime and Holiday Payments	993	2,000	2,000	2,000	2,000	8,000
Other Allowances	26,674	36,000	36,000	36,500	37,000	145,500
<b>Travelling Expenses</b>	<b>199</b>	<b>500</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,000</b>
Domestic	197	250	300	300	400	1,250
Foreign	2	250	1,000	1,200	1,300	3,750
<b>Supplies</b>	<b>6,009</b>	<b>7,473</b>	<b>9,100</b>	<b>9,800</b>	<b>10,400</b>	<b>36,773</b>
Stationery and Office Requisites	2,634	2,748	5,000	5,500	6,000	19,248
Fuel	3,307	4,650	4,000	4,200	4,300	17,150
Diets and Uniforms	68	75	100	100	100	375
<b>Maintenance Expenditure</b>	<b>2,728</b>	<b>4,350</b>	<b>4,850</b>	<b>5,200</b>	<b>5,450</b>	<b>19,850</b>
Vehicles	2,105	3,500	4,000	4,200	4,300	16,000
Plant and Machinery	551	650	650	700	750	2,750
Buildings and Structures	72	200	200	300	400	1,100
<b>Services</b>	<b>4,875,895</b>	<b>6,010,051</b>	<b>4,008,000</b>	<b>4,108,700</b>	<b>4,209,200</b>	<b>18,335,951</b>
Transport	2,600	3,751	3,000	3,200	3,300	13,251
Postal and Communication	1,750	2,500	2,000	2,200	2,300	9,000
Interest Payment for Leased Vehicles	3,239	3,000	1,800	2,000	2,200	9,000
Other	4,868,306	6,000,800	4,001,200	4,101,300	4,201,400	18,304,700
<b>Transfers</b>	<b>864,498</b>	<b>1,175,700</b>	<b>677,000</b>	<b>702,300</b>	<b>752,400</b>	<b>3,307,400</b>
Public Institutions (Personal Emoluments)	80,921	350,000	350,000	350,000	350,000	1,400,000
Subscriptions and Contributions Fee	782,000	824,000	325,000	350,000	400,000	1,899,000
Property Loan Interest to Public Servants	1,577	1,700	2,000	2,300	2,400	8,400
<b>Interest Payments and Discounts</b>	<b>975,433,945</b>	<b>985,500,000</b>	<b>1,115,847,000</b>	<b>1,119,140,000</b>	<b>1,122,400,000</b>	<b>4,342,887,000</b>
Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
<b>Other Recurrent Expenditure</b>	-	<b>111,600</b>	-	-	-	<b>111,600</b>
Losses and Write Off	-	111,600	-	-	-	111,600
<b>Capital Expenditure</b>	<b>7,158</b>	<b>10,951</b>	<b>10,300</b>	<b>10,800</b>	<b>11,150</b>	<b>43,201</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>981</b>	<b>1,651</b>	<b>1,500</b>	<b>1,800</b>	<b>1,900</b>	<b>6,851</b>
Buildings and Structures	-	100	100	100	100	400
Plant, Machinery and Equipment	981	1,251	1,100	1,300	1,400	5,051
Vehicles	-	300	300	400	400	1,400
<b>Acquisition of Capital Assets</b>	<b>6,049</b>	<b>7,800</b>	<b>8,550</b>	<b>8,700</b>	<b>8,900</b>	<b>33,950</b>
Furniture and Office Equipment	559	1,500	1,500	1,600	1,700	6,300
Capital Payment for Leased Vehicles	5,490	6,300	7,050	7,100	7,200	27,650
<b>Capacity Building</b>	<b>128</b>	<b>1,500</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>2,400</b>
Staff Training	128	1,500	250	300	350	2,400
<b>Public Debt Amortization</b>	<b>962,903,486</b>	<b>1,262,367,000</b>	<b>1,531,470,000</b>	<b>1,532,800,000</b>	<b>1,534,120,000</b>	<b>5,860,757,000</b>
<b>Public Debt Repayments</b>	<b>962,903,486</b>	<b>1,262,367,000</b>	<b>1,531,470,000</b>	<b>1,532,800,000</b>	<b>1,534,120,000</b>	<b>5,860,757,000</b>
Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
<b>Total Expenditure</b>	<b>1,944,180,086</b>	<b>2,255,287,625</b>	<b>2,652,121,550</b>	<b>2,656,873,600</b>	<b>2,661,607,300</b>	<b>10,225,890,075</b>
<b>Total Financing</b>	<b>1,944,180,086</b>	<b>2,255,287,625</b>	<b>2,652,121,550</b>	<b>2,656,873,600</b>	<b>2,661,607,300</b>	<b>10,225,890,075</b>
Domestic	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075

**Employment Profile**

<b>Category</b>	<b>Approved</b>	<b>Actual</b>
Senior Level	24	18
Tertiary Level	1	1
Secondary Level	78	74
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>123</b>	<b>112</b>

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

**HEAD - 249 Department of Treasury Operations**

**1 - Operational Activities**

**01 - Treasury 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
		<b>Recurrent Expenditure</b>	<b>967,438</b>	<b>1,409,674</b>	<b>794,250</b>	<b>822,800</b>	<b>876,150</b>	<b>3,902,874</b>
		<b>Personal Emoluments</b>	<b>86,168</b>	<b>100,000</b>	<b>94,000</b>	<b>95,300</b>	<b>97,000</b>	<b>386,300</b>
1001		Salaries and Wages	58,501	62,000	56,000	56,800	58,000	232,800
1002		Overtime and Holiday Payments	993	2,000	2,000	2,000	2,000	8,000
1003		Other Allowances	26,674	36,000	36,000	36,500	37,000	145,500
		<b>Travelling Expenses</b>	<b>199</b>	<b>500</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,000</b>
1101		Domestic	197	250	300	300	400	1,250
1102		Foreign	2	250	1,000	1,200	1,300	3,750
		<b>Supplies</b>	<b>6,009</b>	<b>7,473</b>	<b>9,100</b>	<b>9,800</b>	<b>10,400</b>	<b>36,773</b>
1201		Stationery and Office Requisites	2,634	2,748	5,000	5,500	6,000	19,248
1202		Fuel	3,307	4,650	4,000	4,200	4,300	17,150
1203		Diets and Uniforms	68	75	100	100	100	375
		<b>Maintenance Expenditure</b>	<b>2,728</b>	<b>4,350</b>	<b>4,850</b>	<b>5,200</b>	<b>5,450</b>	<b>19,850</b>
1301		Vehicles	2,105	3,500	4,000	4,200	4,300	16,000
1302		Plant and Machinery	551	650	650	700	750	2,750
1303		Buildings and Structures	72	200	200	300	400	1,100
		<b>Services</b>	<b>7,836</b>	<b>10,051</b>	<b>8,000</b>	<b>8,700</b>	<b>9,200</b>	<b>35,951</b>
1401		Transport	2,600	3,751	3,000	3,200	3,300	13,251
1402		Postal and Communication	1,750	2,500	2,000	2,200	2,300	9,000
1406		Interest Payment for Leased Vehicles	3,239	3,000	1,800	2,000	2,200	9,000
1409		Other	247	800	1,200	1,300	1,400	4,700
		<b>Transfers</b>	<b>82,498</b>	<b>351,700</b>	<b>352,000</b>	<b>352,300</b>	<b>352,400</b>	<b>1,408,400</b>
1503		Public Institutions (Personal Emoluments)	80,921	350,000	350,000	350,000	350,000	1,400,000
001		<i>Refund of Lottery Proceeds</i>	4,890	350,000	350,000	350,000	350,000	1,400,000
1506		Property Loan Interest to Public Servants	1,577	1,700	2,000	2,300	2,400	8,400
		<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>111,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,600</b>
1701		Losses and Write Off	-	111,600	-	-	-	111,600
001		<b>Agrahara Insurance Scheme for Pensioners</b>	<b>782,000</b>	<b>824,000</b>	<b>325,000</b>	<b>350,000</b>	<b>400,000</b>	<b>1,899,000</b>
1505		Subscriptions and Contributions Fee	782,000	824,000	325,000	350,000	400,000	1,899,000
		<b>Capital Expenditure</b>	<b>7,158</b>	<b>10,951</b>	<b>10,300</b>	<b>10,800</b>	<b>11,150</b>	<b>43,201</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>981</b>	<b>1,651</b>	<b>1,500</b>	<b>1,800</b>	<b>1,900</b>	<b>6,851</b>
2001		Buildings and Structures	-	100	100	100	100	400
2002		Plant, Machinery and Equipment	981	1,251	1,100	1,300	1,400	5,051
016		<i>Implementation of Treasury Single Accounts System</i>	-	1,151	1,000	1,200	1,300	4,651
099		<i>Other</i>	-	100	100	100	100	400
2003		Vehicles	-	300	300	400	400	1,400
		<b>Acquisition of Capital Assets</b>	<b>6,049</b>	<b>7,800</b>	<b>8,550</b>	<b>8,700</b>	<b>8,900</b>	<b>33,950</b>
2102		Furniture and Office Equipment	559	1,500	1,500	1,600	1,700	6,300
2108		Capital Payment for Leased Vehicles	5,490	6,300	7,050	7,100	7,200	27,650
		<b>Capacity Building</b>	<b>128</b>	<b>1,500</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>2,400</b>
2401		Staff Training	128	1,500	250	300	350	2,400
		<b>Total Expenditure</b>	<b>974,596</b>	<b>1,420,625</b>	<b>804,550</b>	<b>833,600</b>	<b>887,300</b>	<b>3,946,075</b>
		<b>Total Financing</b>	<b>974,596</b>	<b>1,420,625</b>	<b>804,550</b>	<b>833,600</b>	<b>887,300</b>	<b>3,946,075</b>
		<b>Domestic</b>	<b>974,596</b>	<b>1,420,625</b>	<b>804,550</b>	<b>833,600</b>	<b>887,300</b>	<b>3,946,075</b>
11		Domestic Funds	974,596	1,420,625	804,550	833,600	887,300	3,946,075

**HEAD - 249 Department of Treasury Operations**  
**1 - Operational Activities**  
**02 - Provision Under Appropriation Law**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>40,094,010</b>	<b>51,240,000</b>	<b>62,847,000</b>	<b>63,240,000</b>	<b>63,600,000</b>	<b>240,927,000</b>
1409	032	Services		4,868,059	6,000,000	4,000,000	4,100,000	4,200,000	4,200,000	18,300,000
		Other		4,868,059	6,000,000	4,000,000	4,100,000	4,200,000	4,200,000	18,300,000
	032	<i>Loan Floatation Expenses</i>		-	6,000,000	4,000,000	4,100,000	4,200,000	4,200,000	18,300,000
1601	008	<b>Interest Payments and Discounts</b>		<b>35,225,951</b>	<b>45,240,000</b>	<b>58,847,000</b>	<b>59,140,000</b>	<b>59,400,000</b>	<b>59,400,000</b>	<b>222,627,000</b>
		Interest Payment for Domestic Debt		35,225,951	45,240,000	58,847,000	59,140,000	59,400,000	59,400,000	222,627,000
		<i>Interest Payments on Bank Overdraft and Other Debt</i>		-	35,000,000	50,000,000	50,200,000	50,300,000	50,300,000	185,500,000
		<i>Interest Payments on Suhurupaya Building</i>		-	540,000	330,000	340,000	350,000	350,000	1,560,000
		<i>Interest Payment to Gratuity Loan</i>		-	6,200,000	5,730,000	5,800,000	5,850,000	5,850,000	23,580,000
		<i>Interest Payment for Domestic Term Loan Facility</i>		-	3,500,000	2,787,000	2,800,000	2,900,000	2,900,000	11,987,000
		<b>Public Debt Amortization</b>		<b>6,478,502</b>	<b>10,070,000</b>	<b>10,470,000</b>	<b>10,700,000</b>	<b>10,920,000</b>	<b>10,920,000</b>	<b>42,160,000</b>
3001	009	<b>Public Debt Repayments</b>		<b>6,478,502</b>	<b>10,070,000</b>	<b>10,470,000</b>	<b>10,700,000</b>	<b>10,920,000</b>	<b>10,920,000</b>	<b>42,160,000</b>
		Domestic		6,478,502	10,070,000	10,470,000	10,700,000	10,920,000	10,920,000	42,160,000
		<i>Discharging of Treasury Guarantees</i>		-	400,000	800,000	820,000	830,000	830,000	2,850,000
		<i>Suhurupaya Building</i>		-	570,000	570,000	580,000	590,000	590,000	2,310,000
		<i>Gratuity loan</i>		-	4,100,000	4,100,000	4,200,000	4,300,000	4,300,000	16,700,000
		<i>Domestic Term Loan Facility</i>		-	5,000,000	5,000,000	5,100,000	5,200,000	5,200,000	20,300,000
		<b>Total Expenditure</b>		<b>46,572,512</b>	<b>61,310,000</b>	<b>73,317,000</b>	<b>73,940,000</b>	<b>74,520,000</b>	<b>74,520,000</b>	<b>283,087,000</b>
		<b>Total Financing</b>		<b>46,572,512</b>	<b>61,310,000</b>	<b>73,317,000</b>	<b>73,940,000</b>	<b>74,520,000</b>	<b>74,520,000</b>	<b>283,087,000</b>
		<b>Domestic</b>		<b>46,572,512</b>	<b>61,310,000</b>	<b>73,317,000</b>	<b>73,940,000</b>	<b>74,520,000</b>	<b>74,520,000</b>	<b>283,087,000</b>
11		Domestic Funds		46,572,512	61,310,000	73,317,000	73,940,000	74,520,000	74,520,000	283,087,000

**HEAD - 249 Department of Treasury Operations**  
**1 - Operational Activities**  
**03 - Provision Under Special Law**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>940,207,994</b>	<b>940,260,000</b>	<b>1,057,000,000</b>	<b>1,060,000,000</b>	<b>1,063,000,000</b>	<b>4,120,260,000</b>
		<b>Interest Payments and Discounts</b>	<b>940,207,994</b>	<b>940,260,000</b>	<b>1,057,000,000</b>	<b>1,060,000,000</b>	<b>1,063,000,000</b>	<b>4,120,260,000</b>
1601		Interest Payment for Domestic Debt	549,793,413	574,067,991	683,000,000	684,000,000	685,000,000	2,626,067,991
	21		<b>549,793,413</b>	<b>574,067,991</b>	<b>683,000,000</b>	<b>684,000,000</b>	<b>685,000,000</b>	<b>2,626,067,991</b>
1602		Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
	21		<b>266,678,644</b>	<b>249,192,009</b>	<b>259,000,000</b>	<b>260,000,000</b>	<b>261,000,000</b>	<b>1,029,192,009</b>
1603		Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
	21		<b>123,735,937</b>	<b>117,000,000</b>	<b>115,000,000</b>	<b>116,000,000</b>	<b>117,000,000</b>	<b>465,000,000</b>
		<b>Public Debt Amortization</b>	<b>956,424,984</b>	<b>1,252,297,00</b>	<b>1,521,000,000</b>	<b>1,522,100,000</b>	<b>1,523,200,000</b>	<b>5,818,597,000</b>
		<b>Public Debt Repayments</b>	<b>956,424,984</b>	<b>1,252,297,00</b>	<b>1,521,000,000</b>	<b>1,522,100,000</b>	<b>1,523,200,000</b>	<b>5,818,597,000</b>
3001		Domestic	452,215,501	750,000,000	817,000,000	818,000,000	819,000,000	3,204,000,000
	21		<b>452,215,501</b>	<b>750,000,000</b>	<b>817,000,000</b>	<b>818,000,000</b>	<b>819,000,000</b>	<b>3,204,000,000</b>
3002		Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
	21		<b>504,209,483</b>	<b>502,297,000</b>	<b>704,000,000</b>	<b>704,100,000</b>	<b>704,200,000</b>	<b>2,614,597,000</b>
		<b>Total Expenditure</b>	<b>1,896,632,97</b>	<b>2,192,557,00</b>	<b>2,578,000,000</b>	<b>2,582,100,000</b>	<b>2,586,200,000</b>	<b>9,938,857,000</b>
		<b>Total Financing</b>	<b>1,896,632,97</b>	<b>2,192,557,00</b>	<b>2,578,000,000</b>	<b>2,582,100,000</b>	<b>2,586,200,000</b>	<b>9,938,857,000</b>
		<b>Domestic</b>	<b>1,896,632,97</b>	<b>2,192,557,00</b>	<b>2,578,000,000</b>	<b>2,582,100,000</b>	<b>2,586,200,000</b>	<b>9,938,857,000</b>
21		Special Law	1,896,632,978	2,192,557,000	2,578,000,000	2,582,100,000	2,586,200,000	9,938,857,000

**Head 250 - Department of State Accounts**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>54,940</b>	<b>65,465</b>	<b>76,900</b>	<b>79,300</b>	<b>81,500</b>	<b>303,165</b>
<b>Personal Emoluments</b>	<b>43,070</b>	<b>49,890</b>	<b>59,000</b>	<b>60,200</b>	<b>60,900</b>	<b>229,990</b>
Salaries and Wages	29,712	34,000	37,000	37,500	37,800	146,300
Overtime and Holiday Payments	393	700	1,000	1,200	1,300	4,200
Other Allowances	12,965	15,190	21,000	21,500	21,800	79,490
<b>Travelling Expenses</b>	<b>72</b>	<b>220</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>720</b>
Domestic	72	120	150	150	200	620
Foreign	-	100	-	-	-	100
<b>Supplies</b>	<b>2,706</b>	<b>4,160</b>	<b>5,350</b>	<b>5,600</b>	<b>5,850</b>	<b>20,960</b>
Stationery and Office Requisites	411	1,200	1,500	1,600	1,700	6,000
Fuel	2,141	2,710	3,500	3,600	3,700	13,510
Diets and Uniforms	154	250	350	400	450	1,450
<b>Maintenance Expenditure</b>	<b>887</b>	<b>1,650</b>	<b>1,700</b>	<b>1,850</b>	<b>2,050</b>	<b>7,250</b>
Vehicles	212	600	900	1,000	1,100	3,600
Plant and Machinery	675	1,000	750	800	900	3,450
Buildings and Structures	-	50	50	50	50	200
<b>Services</b>	<b>7,140</b>	<b>8,270</b>	<b>9,600</b>	<b>10,200</b>	<b>11,000</b>	<b>39,070</b>
Transport	4,200	4,200	5,500	5,600	6,000	21,300
Postal and Communication	1,257	1,600	1,500	1,700	1,800	6,600
Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	1,600	1,700	1,800	6,700
Other	97	870	1,000	1,200	1,400	4,470
<b>Transfers</b>	<b>1,065</b>	<b>1,275</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>5,175</b>
Subscriptions and Contributions Fee	410	450	500	600	700	2,250
Property Loan Interest to Public Servants	655	825	600	700	800	2,925
<b>Capital Expenditure</b>	<b>11,119</b>	<b>18,750</b>	<b>18,350</b>	<b>18,700</b>	<b>19,200</b>	<b>75,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,350</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,250</b>
Buildings and Structures	-	850	100	100	100	1,150
Plant, Machinery and Equipment	-	50	100	100	100	350
Vehicles	-	450	100	100	100	750
<b>Acquisition of Capital Assets</b>	<b>406</b>	<b>2,100</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>3,800</b>
Furniture and Office Equipment	406	2,100	500	600	600	3,800
<b>Capacity Building</b>	<b>205</b>	<b>300</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>1,150</b>
Staff Training	205	300	250	300	300	1,150
<b>Other Capital Expenditure</b>	<b>10,508</b>	<b>15,000</b>	<b>17,300</b>	<b>17,500</b>	<b>18,000</b>	<b>67,800</b>
Other	10,508	15,000	17,300	17,500	18,000	67,800
<b>Total Expenditure</b>	<b>66,059</b>	<b>84,215</b>	<b>95,250</b>	<b>98,000</b>	<b>100,700</b>	<b>378,165</b>
<b>Total Financing</b>	<b>66,059</b>	<b>84,215</b>	<b>95,250</b>	<b>98,000</b>	<b>100,700</b>	<b>378,165</b>
Domestic	66,059	84,215	95,250	98,000	100,700	378,165

**Employment Profile**

	Approved	Actual
Senior Level	16	14
Tertiary Level	2	2
Secondary Level	23	31
Primary Level	10	09
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>61</b>	<b>56</b>

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

**HEAD - 250 Department of State Accounts**  
**1 - Operational Activities**  
**01 - Management and Improvement of State Accounts**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>54,940</b>	<b>65,465</b>	<b>76,900</b>	<b>79,300</b>	<b>81,500</b>	<b>303,165</b>
		<b>Personal Emoluments</b>	<b>43,070</b>	<b>49,890</b>	<b>59,000</b>	<b>60,200</b>	<b>60,900</b>	<b>229,990</b>
1001		Salaries and Wages	29,712	34,000	37,000	37,500	37,800	146,300
1002		Overtime and Holiday Payments	393	700	1,000	1,200	1,300	4,200
1003		Other Allowances	12,965	15,190	21,000	21,500	21,800	79,490
		<b>Travelling Expenses</b>	<b>72</b>	<b>220</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>720</b>
1101		Domestic	72	120	150	150	200	620
1102		Foreign	-	100	-	-	-	100
		<b>Supplies</b>	<b>2,706</b>	<b>4,160</b>	<b>5,350</b>	<b>5,600</b>	<b>5,850</b>	<b>20,960</b>
1201		Stationery and Office Requisites	411	1,200	1,500	1,600	1,700	6,000
1202		Fuel	2,141	2,710	3,500	3,600	3,700	13,510
1203		Diets and Uniforms	154	250	350	400	450	1,450
		<b>Maintenance Expenditure</b>	<b>887</b>	<b>1,650</b>	<b>1,700</b>	<b>1,850</b>	<b>2,050</b>	<b>7,250</b>
1301		Vehicles	212	600	900	1,000	1,100	3,600
1302		Plant and Machinery	675	1,000	750	800	900	3,450
1303		Buildings and Structures	-	50	50	50	50	200
		<b>Services</b>	<b>7,140</b>	<b>8,270</b>	<b>9,600</b>	<b>10,200</b>	<b>11,000</b>	<b>39,070</b>
1401		Transport	4,200	4,200	5,500	5,600	6,000	21,300
1402		Postal and Communication	1,257	1,600	1,500	1,700	1,800	6,600
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	1,600	1,700	1,800	6,700
1409		Other	97	870	1,000	1,200	1,400	4,470
		<b>Transfers</b>	<b>1,065</b>	<b>1,275</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>5,175</b>
1505		Subscriptions and Contributions Fee	410	450	500	600	700	2,250
1506		Property Loan Interest to Public Servants	655	825	600	700	800	2,925
		<b>Capital Expenditure</b>	<b>11,119</b>	<b>18,750</b>	<b>18,350</b>	<b>18,700</b>	<b>19,200</b>	<b>75,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,350</b>	300	300	300	2,250
2001		Buildings and Structures	-	850	100	100	100	1,150
2002		Plant, Machinery and Equipment	-	50	100	100	100	350
2003		Vehicles	-	450	100	100	100	750
		<b>Acquisition of Capital Assets</b>	<b>406</b>	<b>2,100</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>3,800</b>
2102		Furniture and Office Equipment	406	2,100	500	600	600	3,800
		<b>Capacity Building</b>	<b>205</b>	<b>300</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>1,150</b>
2401		Staff Training	205	300	250	300	300	1,150
001		<b>Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System</b>	<b>10,508</b>	<b>15,000</b>	<b>17,300</b>	<b>17,500</b>	<b>18,000</b>	<b>67,800</b>
2509		Other	10,508	15,000	17,300	17,500	18,000	67,800
		<b>Total Expenditure</b>	<b>66,059</b>	<b>84,215</b>	<b>95,250</b>	<b>98,000</b>	<b>100,700</b>	<b>378,165</b>
		<b>Total Financing</b>	<b>66,059</b>	<b>84,215</b>	<b>95,250</b>	<b>98,000</b>	<b>100,700</b>	<b>378,165</b>
		<b>Domestic</b>	<b>66,059</b>	<b>84,215</b>	<b>95,250</b>	<b>98,000</b>	<b>100,700</b>	<b>378,165</b>
11		Domestic Funds	66,059	84,215	95,250	98,000	100,700	378,165

**Head 296 - Department of Import and Export Control  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>72,246</b>	<b>83,700</b>	<b>97,975</b>	<b>100,800</b>	<b>103,500</b>	<b>385,975</b>
<b>Personal Emoluments</b>	<b>49,358</b>	<b>53,235</b>	<b>56,700</b>	<b>57,700</b>	<b>58,800</b>	<b>226,435</b>
Salaries and Wages	37,330	39,925	43,100	43,500	44,000	170,525
Overtime and Holiday Payments	529	770	600	700	800	2,870
Other Allowances	11,499	12,540	13,000	13,500	14,000	53,040
<b>Travelling Expenses</b>	<b>138</b>	<b>720</b>	<b>1,200</b>	<b>1,500</b>	<b>1,700</b>	<b>5,120</b>
Domestic	138	255	200	300	400	1,155
Foreign	-	465	1,000	1,200	1,300	3,965
<b>Supplies</b>	<b>3,964</b>	<b>5,862</b>	<b>7,450</b>	<b>8,100</b>	<b>8,700</b>	<b>30,112</b>
Stationery and Office Requisites	2,332	3,400	5,000	5,500	6,000	19,900
Fuel	1,608	2,450	2,400	2,500	2,600	9,950
Diets and Uniforms	24	12	50	100	100	262
<b>Maintenance Expenditure</b>	<b>2,159</b>	<b>3,400</b>	<b>4,725</b>	<b>4,900</b>	<b>5,100</b>	<b>18,125</b>
Vehicles	870	1,400	1,600	1,700	1,800	6,500
Plant and Machinery	1,289	2,000	3,125	3,200	3,300	11,625
<b>Services</b>	<b>15,766</b>	<b>19,545</b>	<b>26,800</b>	<b>27,400</b>	<b>27,900</b>	<b>101,645</b>
Transport	1,800	2,166	2,400	2,500	2,600	9,666
Postal and Communication	1,916	2,750	1,900	2,000	2,100	8,750
Electricity and Water	2,156	2,500	3,000	3,100	3,200	11,800
Rents and Local Taxes	8,905	10,509	17,000	17,200	17,300	62,009
Other	989	1,620	2,500	2,600	2,700	9,420
<b>Transfers</b>	<b>861</b>	<b>938</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,538</b>
Property Loan Interest to Public Servants	861	938	1,100	1,200	1,300	4,538
<b>Capital Expenditure</b>	<b>4,102</b>	<b>12,500</b>	<b>32,250</b>	<b>24,450</b>	<b>14,600</b>	<b>83,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>412</b>	<b>1,149</b>	<b>2,000</b>	<b>2,150</b>	<b>2,250</b>	<b>7,549</b>
Buildings and Structures	139	100	200	250	300	850
Vehicles	273	1,049	1,800	1,900	1,950	6,699
<b>Acquisition of Capital Assets</b>	<b>3,661</b>	<b>11,000</b>	<b>30,000</b>	<b>22,000</b>	<b>12,000</b>	<b>75,000</b>
Furniture and Office Equipment	3,163	10,000	5,000	2,000	2,000	19,000
Software Development	498	1,000	25,000	20,000	10,000	56,000
<b>Capacity Building</b>	<b>29</b>	<b>351</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,251</b>
Staff Training	29	351	250	300	350	1,251
<b>Total Expenditure</b>	<b>76,348</b>	<b>96,200</b>	<b>130,225</b>	<b>125,250</b>	<b>118,100</b>	<b>469,775</b>
<b>Total Financing</b>	<b>76,348</b>	<b>96,200</b>	<b>130,225</b>	<b>125,250</b>	<b>118,100</b>	<b>469,775</b>
Domestic	76,348	96,200	130,225	125,250	118,100	469,775

**Employment Profile**

	Approved	Actual
Senior Level	13	9
Tertiary Level	4	3
Secondary Level	74	54
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>111</b>	<b>79</b>

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

**HEAD - 296 Department of Import and Export Control**

**1 - Operational Activities**

**01 - Administration of Imports & Exports Regulation: Import & Export Control Act No.01 of 1969**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>72,246</b>	<b>83,700</b>	<b>97,975</b>	<b>100,800</b>	<b>103,500</b>	<b>385,975</b>
				<b>Personal Emoluments</b>	<b>49,358</b>	<b>53,235</b>	<b>56,700</b>	<b>57,700</b>	<b>58,800</b>	<b>226,435</b>
1001				Salaries and Wages	37,330	39,925	43,100	43,500	44,000	170,525
1002				Overtime and Holiday Payments	529	770	600	700	800	2,870
1003				Other Allowances	11,499	12,540	13,000	13,500	14,000	53,040
				<b>Travelling Expenses</b>	<b>138</b>	<b>720</b>	<b>1,200</b>	<b>1,500</b>	<b>1,700</b>	<b>5,120</b>
1101				Domestic	138	255	200	300	400	1,155
1102				Foreign	-	465	1,000	1,200	1,300	3,965
				<b>Supplies</b>	<b>3,964</b>	<b>5,862</b>	<b>7,450</b>	<b>8,100</b>	<b>8,700</b>	<b>30,112</b>
1201				Stationery and Office Requisites	2,332	3,400	5,000	5,500	6,000	19,900
1202				Fuel	1,608	2,450	2,400	2,500	2,600	9,950
1203				Diets and Uniforms	24	12	50	100	100	262
				<b>Maintenance Expenditure</b>	<b>2,159</b>	<b>3,400</b>	<b>4,725</b>	<b>4,900</b>	<b>5,100</b>	<b>18,125</b>
1301				Vehicles	870	1,400	1,600	1,700	1,800	6,500
1302				Plant and Machinery	1,289	2,000	3,125	3,200	3,300	11,625
				<b>Services</b>	<b>15,766</b>	<b>19,545</b>	<b>26,800</b>	<b>27,400</b>	<b>27,900</b>	<b>101,645</b>
1401				Transport	1,800	2,166	2,400	2,500	2,600	9,666
1402				Postal and Communication	1,916	2,750	1,900	2,000	2,100	8,750
1403				Electricity and Water	2,156	2,500	3,000	3,100	3,200	11,800
1404				Rents and Local Taxes	8,905	10,509	17,000	17,200	17,300	62,009
1409				Other	989	1,620	2,500	2,600	2,700	9,420
				<b>Transfers</b>	<b>861</b>	<b>938</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,538</b>
1506				Property Loan Interest to Public Servants	861	938	1,100	1,200	1,300	4,538
				<b>Capital Expenditure</b>	<b>4,102</b>	<b>12,500</b>	<b>32,250</b>	<b>24,450</b>	<b>14,600</b>	<b>83,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>412</b>	<b>1,149</b>	<b>2,000</b>	<b>2,150</b>	<b>2,250</b>	<b>7,549</b>
2001				Buildings and Structures	139	100	200	250	300	850
2003				Vehicles	273	1,049	1,800	1,900	1,950	6,699
				<b>Acquisition of Capital Assets</b>	<b>3,661</b>	<b>11,000</b>	<b>30,000</b>	<b>22,000</b>	<b>12,000</b>	<b>75,000</b>
2102				Furniture and Office Equipment	3,163	10,000	5,000	2,000	2,000	19,000
2106				Software Development	498	1,000	25,000	20,000	10,000	56,000
				<b>Capacity Building</b>	<b>29</b>	<b>351</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,251</b>
2401				Staff Training	29	351	250	300	350	1,251
				<b>Total Expenditure</b>	<b>76,348</b>	<b>96,200</b>	<b>130,225</b>	<b>125,250</b>	<b>118,100</b>	<b>469,775</b>
				<b>Total Financing</b>	<b>76,348</b>	<b>96,200</b>	<b>130,225</b>	<b>125,250</b>	<b>118,100</b>	<b>469,775</b>
				<b>Domestic</b>	<b>76,348</b>	<b>96,200</b>	<b>130,225</b>	<b>125,250</b>	<b>118,100</b>	<b>469,775</b>
11				Domestic Funds	76,348	96,200	130,225	125,250	118,100	469,775

**Head 297 - Department of the Registrar of Companies**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>72,155</b>	<b>84,200</b>	<b>72,500</b>	<b>73,700</b>	<b>74,800</b>	<b>305,200</b>
<b>Personal Emoluments</b>	<b>71,097</b>	<b>83,000</b>	<b>71,500</b>	<b>72,500</b>	<b>73,500</b>	<b>300,500</b>
Salaries and Wages	54,182	63,500	55,500	56,000	56,500	231,500
Other Allowances	16,915	19,500	16,000	16,500	17,000	69,000
<b>Transfers</b>	<b>1,058</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>4,700</b>
Property Loan Interest to Public Servants	1,058	1,200	1,000	1,200	1,300	4,700
<b>Total Expenditure</b>	<b>72,155</b>	<b>84,200</b>	<b>72,500</b>	<b>73,700</b>	<b>74,800</b>	<b>305,200</b>
<b>Total Financing</b>	<b>72,155</b>	<b>84,200</b>	<b>72,500</b>	<b>73,700</b>	<b>74,800</b>	<b>305,200</b>
Domestic	72,155	84,200	72,500	73,700	74,800	305,200

**Employment Profile**

	Approved	Actual
Senior Level	15	12
Tertiary Level	4	2
Secondary Level	107	91
Primary Level	31	22
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>157</b>	<b>127</b>

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

**HEAD - 297 Department of the Registrar of Companies**

**1 - Operational Activities**

**01 - Administration of the Companies 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
				<b>Recurrent Expenditure</b>	72,155	84,200	72,500	73,700	74,800	305,200
				<b>Personal Emoluments</b>	71,097	83,000	71,500	72,500	73,500	300,500
1001				Salaries and Wages	54,182	63,500	55,500	56,000	56,500	231,500
1003				Other Allowances	16,915	19,500	16,000	16,500	17,000	69,000
				<b>Transfers</b>	1,058	1,200	1,000	1,200	1,300	4,700
1506				Property Loan Interest to Public Servants	1,058	1,200	1,000	1,200	1,300	4,700
				<b>Total Expenditure</b>	72,155	84,200	72,500	73,700	74,800	305,200
				<b>Total Financing</b>	72,155	84,200	72,500	73,700	74,800	305,200
				<b>Domestic</b>	72,155	84,200	72,500	73,700	74,800	305,200
11				Domestic Funds	72,155	84,200	72,500	73,700	74,800	305,200

**Head 323 - Department of Legal Affairs**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>12,505</b>	<b>18,050</b>	<b>21,250</b>	<b>23,250</b>	<b>25,200</b>	<b>87,750</b>
<b>Personal Emoluments</b>	<b>11,150</b>	<b>14,000</b>	<b>16,700</b>	<b>17,800</b>	<b>18,900</b>	<b>67,400</b>
Salaries and Wages	7,460	8,800	10,000	10,500	11,000	40,300
Overtime and Holiday Payments	85	200	700	800	900	2,600
Other Allowances	3,605	5,000	6,000	6,500	7,000	24,500
<b>Travelling Expenses</b>	<b>-</b>	<b>1,090</b>	<b>1,050</b>	<b>1,250</b>	<b>1,400</b>	<b>4,790</b>
Domestic	-	18	50	50	100	218
Foreign	-	1,072	1,000	1,200	1,300	4,572
<b>Supplies</b>	<b>600</b>	<b>1,498</b>	<b>1,700</b>	<b>1,950</b>	<b>2,200</b>	<b>7,348</b>
Stationery and Office Requisites	349	1,000	1,000	1,100	1,200	4,300
Fuel	230	428	500	600	700	2,228
Diets and Uniforms	8	20	50	50	50	170
Other	13	50	150	200	250	650
<b>Maintenance Expenditure</b>	<b>17</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>
Plant and Machinery	17	200	200	250	300	950
Buildings and Structures	-	100	100	150	200	550
<b>Services</b>	<b>517</b>	<b>837</b>	<b>1,100</b>	<b>1,350</b>	<b>1,600</b>	<b>4,887</b>
Postal and Communication	393	487	600	700	800	2,587
Electricity and Water	36	150	200	300	400	1,050
Other	88	200	300	350	400	1,250
<b>Transfers</b>	<b>221</b>	<b>325</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,825</b>
Property Loan Interest to Public Servants	221	325	400	500	600	1,825
<b>Capital Expenditure</b>	<b>33</b>	<b>800</b>	<b>375</b>	<b>400</b>	<b>450</b>	<b>2,025</b>
<b>Acquisition of Capital Assets</b>	<b>33</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,400</b>
Furniture and Office Equipment	33	500	300	300	300	1,400
<b>Capacity Building</b>	<b>-</b>	<b>300</b>	<b>75</b>	<b>100</b>	<b>150</b>	<b>625</b>
Staff Training	-	300	75	100	150	625
<b>Total Expenditure</b>	<b>12,538</b>	<b>18,850</b>	<b>21,625</b>	<b>23,650</b>	<b>25,650</b>	<b>89,775</b>
<b>Total Financing</b>	<b>12,538</b>	<b>18,850</b>	<b>21,625</b>	<b>23,650</b>	<b>25,650</b>	<b>89,775</b>
Domestic	12,538	18,850	21,625	23,650	25,650	89,775

**Employment Profile**

	Approved	Actual
Senior Level	8	8
Tertiary Level	0	0
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>19</b>	<b>17</b>

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

**HEAD - 323 Department of Legal Affairs**

**1 - Operational Activities**

**01 - Legal Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>12,505</b>	<b>18,050</b>	<b>21,250</b>	<b>23,250</b>	<b>25,200</b>	<b>87,750</b>
				<b>Personal Emoluments</b>	<b>11,150</b>	<b>14,000</b>	<b>16,700</b>	<b>17,800</b>	<b>18,900</b>	<b>67,400</b>
1001				Salaries and Wages	7,460	8,800	10,000	10,500	11,000	40,300
1002				Overtime and Holiday Payments	85	200	700	800	900	2,600
1003				Other Allowances	3,605	5,000	6,000	6,500	7,000	24,500
				<b>Travelling Expenses</b>	<b>-</b>	<b>1,090</b>	<b>1,050</b>	<b>1,250</b>	<b>1,400</b>	<b>4,790</b>
1101				Domestic	-	18	50	50	100	218
1102				Foreign	-	1,072	1,000	1,200	1,300	4,572
				<b>Supplies</b>	<b>600</b>	<b>1,498</b>	<b>1,700</b>	<b>1,950</b>	<b>2,200</b>	<b>7,348</b>
1201				Stationery and Office Requisites	349	1,000	1,000	1,100	1,200	4,300
1202				Fuel	230	428	500	600	700	2,228
1203				Diets and Uniforms	8	20	50	50	50	170
1205				Other	13	50	150	200	250	650
				<b>Maintenance Expenditure</b>	<b>17</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>
1302				Plant and Machinery	17	200	200	250	300	950
1303				Buildings and Structures	-	100	100	150	200	550
				<b>Services</b>	<b>517</b>	<b>837</b>	<b>1,100</b>	<b>1,350</b>	<b>1,600</b>	<b>4,887</b>
1402				Postal and Communication	393	487	600	700	800	2,587
1403				Electricity and Water	36	150	200	300	400	1,050
1409				Other	88	200	300	350	400	1,250
				<b>Transfers</b>	<b>221</b>	<b>325</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,825</b>
1506				Property Loan Interest to Public Servants	221	325	400	500	600	1,825
				<b>Capital Expenditure</b>	<b>33</b>	<b>800</b>	<b>375</b>	<b>400</b>	<b>450</b>	<b>2,025</b>
				<b>Acquisition of Capital Assets</b>	<b>33</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,400</b>
2102				Furniture and Office Equipment	33	500	300	300	300	1,400
				<b>Capacity Building</b>	<b>-</b>	<b>300</b>	<b>75</b>	<b>100</b>	<b>150</b>	<b>625</b>
2401				Staff Training	-	300	75	100	150	625
				<b>Total Expenditure</b>	<b>12,538</b>	<b>18,850</b>	<b>21,625</b>	<b>23,650</b>	<b>25,650</b>	<b>89,775</b>
				<b>Total Financing</b>	<b>12,538</b>	<b>18,850</b>	<b>21,625</b>	<b>23,650</b>	<b>25,650</b>	<b>89,775</b>
				<b>Domestic</b>	<b>12,538</b>	<b>18,850</b>	<b>21,625</b>	<b>23,650</b>	<b>25,650</b>	<b>89,775</b>
11				Domestic Funds	12,538	18,850	21,625	23,650	25,650	89,775

**Head 324 - Department of Management Audit  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>51,748</b>	<b>61,300</b>	<b>58,900</b>	<b>62,550</b>	<b>64,600</b>	<b>247,350</b>
<b>Personal Emoluments</b>	<b>39,216</b>	<b>45,650</b>	<b>44,150</b>	<b>46,700</b>	<b>47,750</b>	<b>184,250</b>
Salaries and Wages	28,676	31,500	30,000	32,000	32,500	126,000
Overtime and Holiday Payments	97	150	150	200	250	750
Other Allowances	10,443	14,000	14,000	14,500	15,000	57,500
<b>Travelling Expenses</b>	<b>247</b>	<b>1,700</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,400</b>
Domestic	247	700	700	800	900	3,100
Foreign	-	1,000	1,000	1,100	1,200	4,300
<b>Supplies</b>	<b>3,071</b>	<b>3,750</b>	<b>3,950</b>	<b>4,150</b>	<b>4,350</b>	<b>16,200</b>
Stationery and Office Requisites	238	700	700	800	900	3,100
Fuel	2,805	3,000	3,200	3,300	3,400	12,900
Diets and Uniforms	28	50	50	50	50	200
<b>Maintenance Expenditure</b>	<b>553</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,800</b>
Vehicles	357	500	500	600	700	2,300
Plant and Machinery	196	300	300	400	500	1,500
<b>Services</b>	<b>7,816</b>	<b>8,500</b>	<b>7,400</b>	<b>7,800</b>	<b>8,100</b>	<b>31,800</b>
Transport	5,993	6,500	5,400	5,600	5,700	23,200
Postal and Communication	1,708	1,800	1,800	1,900	2,000	7,500
Other	115	200	200	300	400	1,100
<b>Transfers</b>	<b>845</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,900</b>
Property Loan Interest to Public Servants	845	900	900	1,000	1,100	3,900
<b>Capital Expenditure</b>	<b>418</b>	<b>4,400</b>	<b>1,150</b>	<b>1,400</b>	<b>1,600</b>	<b>8,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>50</b>	<b>450</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>2,200</b>
Buildings and Structures	-	-	50	50	50	150
Plant, Machinery and Equipment	50	150	150	200	200	700
Vehicles	-	300	300	350	400	1,350
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>850</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,350</b>
Furniture and Office Equipment	-	100	100	150	200	550
Plant, Machinery and Equipment	-	750	300	350	400	1,800
<b>Capacity Building</b>	<b>368</b>	<b>3,100</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>4,000</b>
Staff Training	368	3,100	250	300	350	4,000
<b>Total Expenditure</b>	<b>52,166</b>	<b>65,700</b>	<b>60,050</b>	<b>63,950</b>	<b>66,200</b>	<b>255,900</b>
<b>Total Financing</b>	<b>52,166</b>	<b>65,700</b>	<b>60,050</b>	<b>63,950</b>	<b>66,200</b>	<b>255,900</b>
Domestic	52,166	65,700	60,050	63,950	66,200	255,900

**Employment Profile**

	Approved	Actual
Senior Level	17	13
Tertiary Level	0	0
Secondary Level	23	23
Primary Level	13	7
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>53</b>	<b>43</b>

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

**HEAD - 324 Department of Management Audit**

**1 - Operational Activities**

**01 - Administration of Management Audit**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>51,748</b>	<b>61,300</b>	<b>58,900</b>	<b>62,550</b>	<b>64,600</b>	<b>247,350</b>
		<b>Personal Emoluments</b>	<b>39,216</b>	<b>45,650</b>	<b>44,150</b>	<b>46,700</b>	<b>47,750</b>	<b>184,250</b>
1001		Salaries and Wages	28,676	31,500	30,000	32,000	32,500	126,000
1002		Overtime and Holiday Payments	97	150	150	200	250	750
1003		Other Allowances	10,443	14,000	14,000	14,500	15,000	57,500
		<b>Travelling Expenses</b>	<b>247</b>	<b>1,700</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,400</b>
1101		Domestic	247	700	700	800	900	3,100
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		<b>Supplies</b>	<b>3,071</b>	<b>3,750</b>	<b>3,950</b>	<b>4,150</b>	<b>4,350</b>	<b>16,200</b>
1201		Stationery and Office Requisites	238	700	700	800	900	3,100
1202		Fuel	2,805	3,000	3,200	3,300	3,400	12,900
1203		Diets and Uniforms	28	50	50	50	50	200
		<b>Maintenance Expenditure</b>	<b>553</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,800</b>
1301		Vehicles	357	500	500	600	700	2,300
1302		Plant and Machinery	196	300	300	400	500	1,500
		<b>Services</b>	<b>7,816</b>	<b>8,500</b>	<b>7,400</b>	<b>7,800</b>	<b>8,100</b>	<b>31,800</b>
1401		Transport	5,993	6,500	5,400	5,600	5,700	23,200
1402		Postal and Communication	1,708	1,800	1,800	1,900	2,000	7,500
1409		Other	115	200	200	300	400	1,100
		<b>Transfers</b>	<b>845</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,900</b>
1506		Property Loan Interest to Public Servants	845	900	900	1,000	1,100	3,900
		<b>Capital Expenditure</b>	<b>418</b>	<b>4,400</b>	<b>1,150</b>	<b>1,400</b>	<b>1,600</b>	<b>8,550</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	50	450	500	600	650	2,200
2001		Buildings and Structures	-	-	50	50	50	150
2002		Plant, Machinery and Equipment	50	150	150	200	200	700
2003		Vehicles	-	300	300	350	400	1,350
		<b>Acquisition of Capital Assets</b>	-	<b>850</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,350</b>
2102		Furniture and Office Equipment	-	100	100	150	200	550
2103		Plant, Machinery and Equipment	-	750	300	350	400	1,800
		<b>Capacity Building</b>	<b>368</b>	<b>3,100</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>4,000</b>
2401		Staff Training	368	3,100	250	300	350	4,000
		<b>Total Expenditure</b>	<b>52,166</b>	<b>65,700</b>	<b>60,050</b>	<b>63,950</b>	<b>66,200</b>	<b>255,900</b>
		<b>Total Financing</b>	<b>52,166</b>	<b>65,700</b>	<b>60,050</b>	<b>63,950</b>	<b>66,200</b>	<b>255,900</b>
		<b>Domestic</b>	<b>52,166</b>	<b>65,700</b>	<b>60,050</b>	<b>63,950</b>	<b>66,200</b>	<b>255,900</b>
11		Domestic Funds	52,166	65,700	60,050	63,950	66,200	255,900

**Head 329 - Department of Information Technology Management  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>406,264</b>	<b>527,050</b>	<b>312,570</b>	<b>317,350</b>	<b>319,600</b>	<b>1,476,570</b>
<b>Personal Emoluments</b>	<b>35,570</b>	<b>39,162</b>	<b>44,300</b>	<b>45,300</b>	<b>46,200</b>	<b>174,962</b>
Salaries and Wages	25,225	27,260	28,600	29,000	29,500	114,360
Overtime and Holiday Payments	314	450	500	600	700	2,250
Other Allowances	10,031	11,452	15,200	15,700	16,000	58,352
<b>Travelling Expenses</b>	<b>69</b>	<b>1,100</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>3,500</b>
Domestic	69	100	100	200	300	700
Foreign	-	1,000	500	600	700	2,800
<b>Supplies</b>	<b>2,167</b>	<b>3,050</b>	<b>3,020</b>	<b>3,450</b>	<b>3,850</b>	<b>13,370</b>
Stationery and Office Requisites	470	1,000	1,000	1,200	1,400	4,600
Fuel	1,681	2,020	2,000	2,200	2,400	8,620
Diets and Uniforms	16	30	20	50	50	150
<b>Maintenance Expenditure</b>	<b>750</b>	<b>6,727</b>	<b>8,200</b>	<b>9,100</b>	<b>9,600</b>	<b>33,627</b>
Vehicles	253	500	1,000	1,300	1,400	4,200
Plant and Machinery	229	6,177	7,000	7,500	7,800	28,477
Buildings and Structures	268	50	200	300	400	950
<b>Services</b>	<b>367,588</b>	<b>476,891</b>	<b>256,300</b>	<b>258,500</b>	<b>258,700</b>	<b>1,250,391</b>
Transport	1,800	1,800	1,800	1,900	2,000	7,500
Postal and Communication	1,506	1,800	1,500	1,600	1,700	6,600
Other	364,282	473,291	253,000	255,000	255,000	1,236,291
<b>Transfers</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>720</b>
Property Loan Interest to Public Servants	120	120	150	200	250	720
<b>Capital Expenditure</b>	<b>717</b>	<b>4,300</b>	<b>2,250</b>	<b>2,500</b>	<b>2,700</b>	<b>11,750</b>
<b>Acquisition of Capital Assets</b>	<b>717</b>	<b>3,360</b>	<b>2,000</b>	<b>2,200</b>	<b>2,350</b>	<b>9,910</b>
Furniture and Office Equipment	19	150	200	300	350	1,000
Plant, Machinery and Equipment	698	2,210	1,800	1,900	2,000	7,910
Software Development	-	1,000	-	-	-	1,000
<b>Capacity Building</b>	<b>-</b>	<b>940</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,840</b>
Staff Training	-	940	250	300	350	1,840
<b>Total Expenditure</b>	<b>406,981</b>	<b>531,350</b>	<b>314,820</b>	<b>319,850</b>	<b>322,300</b>	<b>1,488,320</b>
<b>Total Financing</b>	<b>406,981</b>	<b>531,350</b>	<b>314,820</b>	<b>319,850</b>	<b>322,300</b>	<b>1,488,320</b>
Domestic	406,981	531,350	314,820	319,850	322,300	1,488,320

**Employment Profile**

	Approved	Actual
Senior Level	13	10
Tertiary Level	8	1
Secondary Level	18	15
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	2	0
<b>Total</b>	<b>49</b>	<b>33</b>

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

**HEAD - 329 Department of Information Technology Management**

**1 - Operational Activities**

**01 - Administration of Information Technology 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
				<b>Recurrent Expenditure</b>	<b>406,264</b>	<b>527,050</b>	<b>312,570</b>	<b>317,350</b>	<b>319,600</b>	<b>1,476,570</b>
				<b>Personal Emoluments</b>	<b>35,570</b>	<b>39,162</b>	<b>44,300</b>	<b>45,300</b>	<b>46,200</b>	<b>174,962</b>
1001				Salaries and Wages	25,225	27,260	28,600	29,000	29,500	114,360
1002				Overtime and Holiday Payments	314	450	500	600	700	2,250
1003				Other Allowances	10,031	11,452	15,200	15,700	16,000	58,352
				<b>Travelling Expenses</b>	<b>69</b>	<b>1,100</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>3,500</b>
1101				Domestic	69	100	100	200	300	700
1102				Foreign	-	1,000	500	600	700	2,800
				<b>Supplies</b>	<b>2,167</b>	<b>3,050</b>	<b>3,020</b>	<b>3,450</b>	<b>3,850</b>	<b>13,370</b>
1201				Stationery and Office Requisites	470	1,000	1,000	1,200	1,400	4,600
1202				Fuel	1,681	2,020	2,000	2,200	2,400	8,620
1203				Diets and Uniforms	16	30	20	50	50	150
				<b>Maintenance Expenditure</b>	<b>750</b>	<b>6,727</b>	<b>8,200</b>	<b>9,100</b>	<b>9,600</b>	<b>33,627</b>
1301				Vehicles	253	500	1,000	1,300	1,400	4,200
1302				Plant and Machinery	229	6,177	7,000	7,500	7,800	28,477
1303				Buildings and Structures	268	50	200	300	400	950
				<b>Services</b>	<b>367,588</b>	<b>476,891</b>	<b>256,300</b>	<b>258,500</b>	<b>258,700</b>	<b>1,250,391</b>
1401				Transport	1,800	1,800	1,800	1,900	2,000	7,500
1402				Postal and Communication	1,506	1,800	1,500	1,600	1,700	6,600
1409				Other	364,282	473,291	253,000	255,000	255,000	1,236,291
077				ITMIS Maintenance	-	473,291	253,000	255,000	255,000	1,236,291
				<b>Transfers</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>720</b>
1506				Property Loan Interest to Public Servants	120	120	150	200	250	720
				<b>Capital Expenditure</b>	<b>717</b>	<b>4,300</b>	<b>2,250</b>	<b>2,500</b>	<b>2,700</b>	<b>11,750</b>
				<b>Acquisition of Capital Assets</b>	<b>717</b>	<b>3,360</b>	<b>2,000</b>	<b>2,200</b>	<b>2,350</b>	<b>9,910</b>
2102				Furniture and Office Equipment	19	150	200	300	350	1,000
2103				Plant, Machinery and Equipment	698	2,210	1,800	1,900	2,000	7,910
2106				Software Development	-	1,000	-	-	-	1,000
				<b>Capacity Building</b>	<b>-</b>	<b>940</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,840</b>
2401				Staff Training	-	940	250	300	350	1,840
				<b>Total Expenditure</b>	<b>406,981</b>	<b>531,350</b>	<b>314,820</b>	<b>319,850</b>	<b>322,300</b>	<b>1,488,320</b>
				<b>Total Financing</b>	<b>406,981</b>	<b>531,350</b>	<b>314,820</b>	<b>319,850</b>	<b>322,300</b>	<b>1,488,320</b>
11				Domestic	406,981	531,350	314,820	319,850	322,300	1,488,320
11				Domestic Funds	406,981	531,350	314,820	319,850	322,300	1,488,320

## **ESTIMATES 2022**

### **State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development**

#### **Special Priorities**

Strengthen house-hold economic empowerment targeting Samurdhi beneficiaries, community-based programmes, micro-finance institutions and services, and expanding self-employment opportunities

Expanding local production by promoting small and medium scale manufacturers

Implementing a special programme facilitating easy provision of all facilities such as land on long-term lease basis, credit facilities, business consultancy services, technical and infrastructure facilities required by new entrepreneurs

Formulating a methodology whereby all service facilities for small and medium scale industrial sector are provided by a single institution, and providing incentives required according priority in launching value addition industries in the said fields

Implementing programmes for economic and social empowerment of persons with disabilities.

#### **Departments**

Department of Samurdhi Development

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

State Resources Management Corporation

Regional Development Bank

Small and Medium Enterprise Venture Capital Company

Small and Medium Enterprise Authority

Grama Shakthi Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Sri Lanka Social Security Board

National Council for Persons with Disabilities

National Secretariat for Persons with Disabilities



**State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>86,650,117</b>	<b>82,906,971</b>	<b>73,863,650</b>	<b>80,428,500</b>	<b>81,317,300</b>	<b>318,516,421</b>
<b>Personal Emoluments</b>	<b>14,677,113</b>	<b>17,299,500</b>	<b>16,063,700</b>	<b>19,011,800</b>	<b>19,955,100</b>	<b>72,330,100</b>
Salaries and Wages	10,750,171	11,528,750	12,416,100	14,848,800	15,292,000	54,085,650
Overtime and Holiday Payments	27,763	30,700	29,400	29,400	29,400	118,900
Other Allowances	3,899,179	5,740,050	3,618,200	4,133,600	4,633,700	18,125,550
<b>Travelling Expenses</b>	<b>117,435</b>	<b>203,280</b>	<b>210,500</b>	<b>367,500</b>	<b>374,100</b>	<b>1,155,380</b>
Domestic	116,784	197,280	210,000	361,000	367,600	1,135,880
Foreign	651	6,000	500	6,500	6,500	19,500
<b>Supplies</b>	<b>57,235</b>	<b>77,620</b>	<b>64,100</b>	<b>74,700</b>	<b>80,900</b>	<b>297,320</b>
Stationery and Office Requisites	24,363	35,500	24,800	25,700	27,000	113,000
Fuel	31,849	39,520	38,000	46,000	50,500	174,020
Diets and Uniforms	761	1,300	800	1,000	1,400	4,500
Other	262	1,300	500	2,000	2,000	5,800
<b>Maintenance Expenditure</b>	<b>42,576</b>	<b>53,161</b>	<b>51,200</b>	<b>73,800</b>	<b>65,400</b>	<b>243,561</b>
Vehicles	37,673	44,258	45,000	56,100	52,200	197,558
Plant and Machinery	4,084	6,453	4,500	5,200	7,000	23,153
Buildings and Structures	819	2,450	1,700	12,500	6,200	22,850
<b>Services</b>	<b>226,553</b>	<b>266,590</b>	<b>212,600</b>	<b>216,800</b>	<b>225,000</b>	<b>920,990</b>
Transport	9,549	12,800	13,800	15,000	15,500	57,100
Postal and Communication	18,362	24,977	25,600	26,700	28,000	105,277
Electricity and Water	9,170	14,100	10,600	12,200	13,900	50,800
Rents and Local Taxes	166,760	178,424	140,000	140,200	140,300	598,924
Lease Rental for Vehicles procured Under Operational Leasing	4,968	7,400	4,400	4,400	4,500	20,700
Other	17,744	28,889	18,200	18,300	22,800	88,189
<b>Transfers</b>	<b>71,529,205</b>	<b>65,006,170</b>	<b>57,261,400</b>	<b>60,683,200</b>	<b>60,616,000</b>	<b>243,566,770</b>
Welfare Programmes	71,008,668	64,169,870	56,669,000	59,669,000	59,669,000	240,176,870
Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
Public Institutions (Personal Emoluments)	218,127	186,000	200,000	206,000	212,000	804,000
Property Loan Interest to Public Servants	23,920	30,700	29,400	30,200	32,000	122,300
Other	16,045	18,600	18,000	18,000	28,000	82,600
Public Institutions (Other Operational Expenditure)	-	101,000	45,000	60,000	75,000	281,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>650</b>	<b>150</b>	<b>700</b>	<b>800</b>	<b>2,300</b>
Implementation of the Official Languages Policy	-	650	150	700	800	2,300
<b>Capital Expenditure</b>	<b>885,752</b>	<b>12,071,500</b>	<b>1,166,000</b>	<b>4,245,200</b>	<b>6,268,000</b>	<b>23,750,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,829</b>	<b>13,850</b>	<b>17,400</b>	<b>46,500</b>	<b>37,200</b>	<b>114,950</b>
Buildings and Structures	1,094	6,100	3,400	14,800	12,800	37,100
Plant, Machinery and Equipment	415	1,050	2,600	6,300	6,600	16,550
Vehicles	5,320	6,700	11,400	25,400	17,800	61,300
<b>Acquisition of Capital Assets</b>	<b>132,772</b>	<b>253,950</b>	<b>52,900</b>	<b>52,200</b>	<b>29,400</b>	<b>388,450</b>
Furniture and Office Equipment	9,123	23,600	2,200	31,100	17,600	74,500
Plant, Machinery and Equipment	343	1,350	700	21,100	11,800	34,950
Buildings and Structures	123,306	229,000	50,000	-	-	279,000
<b>Capital Transfers</b>	<b>52,337</b>	<b>80,000</b>	<b>50,000</b>	<b>75,000</b>	<b>130,000</b>	<b>335,000</b>
Public Institutions	4,150	25,000	-	25,000	80,000	130,000
Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
<b>Capacity Building</b>	<b>1,883</b>	<b>8,700</b>	<b>3,700</b>	<b>16,500</b>	<b>16,400</b>	<b>45,300</b>
Staff Training	1,883	8,700	3,700	16,500	16,400	45,300
<b>Other Capital Expenditure</b>	<b>691,931</b>	<b>11,715,000</b>	<b>1,042,000</b>	<b>4,055,000</b>	<b>6,055,000</b>	<b>22,867,000</b>
Other	691,931	11,715,000	1,042,000	4,055,000	6,055,000	22,867,000
<b>Total Expenditure</b>	<b>87,535,869</b>	<b>94,978,471</b>	<b>75,029,650</b>	<b>84,673,700</b>	<b>87,585,300</b>	<b>342,267,121</b>
<b>Total Financing</b>	<b>87,535,869</b>	<b>94,978,471</b>	<b>75,029,650</b>	<b>84,673,700</b>	<b>87,585,300</b>	<b>342,267,121</b>
Domestic	87,535,869	94,978,471	75,029,650	84,673,700	87,585,300	342,267,121

**State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
<b>414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development</b>							
<b>Operational Activities</b>	<b>445,634</b>	<b>607,100</b>	<b>475,750</b>	<b>533,600</b>	<b>618,700</b>	<b>2,235,150</b>	
Recurrent Expenditure	385,756	514,100	420,050	449,800	477,700	1,861,650	
Capital Expenditure	59,878	93,000	55,700	83,800	141,000	373,500	
<b>Development Activities</b>	<b>6,987,866</b>	<b>18,316,301</b>	<b>7,717,200</b>	<b>7,992,200</b>	<b>9,008,600</b>	<b>43,034,301</b>	
Recurrent Expenditure	6,323,908	6,950,701	6,923,600	6,935,200	6,950,600	27,760,101	
Capital Expenditure	663,958	11,365,600	793,600	1,057,000	2,058,000	15,274,200	
<b>Total Expenditure</b>	<b>7,433,500</b>	<b>18,923,401</b>	<b>8,192,950</b>	<b>8,525,800</b>	<b>9,627,300</b>	<b>45,269,451</b>	
Recurrent Expenditure	6,709,664	7,464,801	7,343,650	7,385,000	7,428,300	29,621,751	
Capital Expenditure	723,836	11,458,600	849,300	1,140,800	2,199,000	15,647,700	
<b>331 - Department of Samurdhi Development</b>							
<b>Operational Activities</b>	<b>381,970</b>	<b>550,800</b>	<b>427,200</b>	<b>476,400</b>	<b>468,000</b>	<b>1,922,400</b>	
Recurrent Expenditure	380,460	546,000	418,500	442,000	454,000	1,860,500	
Capital Expenditure	1,510	4,800	8,700	34,400	14,000	61,900	
<b>Development Activities</b>	<b>79,720,399</b>	<b>75,504,270</b>	<b>66,409,500</b>	<b>75,671,500</b>	<b>77,490,000</b>	<b>295,075,270</b>	
Recurrent Expenditure	79,559,994	74,896,170	66,101,500	72,601,500	73,435,000	287,034,170	
Capital Expenditure	160,405	608,100	308,000	3,070,000	4,055,000	8,041,100	
<b>Total Expenditure</b>	<b>80,102,369</b>	<b>76,055,070</b>	<b>66,836,700</b>	<b>76,147,900</b>	<b>77,958,000</b>	<b>296,997,670</b>	
Recurrent Expenditure	79,940,454	75,442,170	66,520,000	73,043,500	73,889,000	288,894,670	
Capital Expenditure	161,915	612,900	316,700	3,104,400	4,069,000	8,103,000	
<b>Grand Total</b>	<b>87,535,869</b>	<b>94,978,471</b>	<b>75,029,650</b>	<b>84,673,700</b>	<b>87,585,300</b>	<b>342,267,121</b>	
<b>Total Recurrent</b>	<b>86,650,118</b>	<b>82,906,971</b>	<b>73,863,650</b>	<b>80,428,500</b>	<b>81,317,300</b>	<b>318,516,421</b>	
<b>Total Capital</b>	<b>885,751</b>	<b>12,071,500</b>	<b>1,166,000</b>	<b>4,245,200</b>	<b>6,268,000</b>	<b>23,750,700</b>	

**Head 414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>6,709,666</b>	<b>7,464,801</b>	<b>7,343,650</b>	<b>7,385,000</b>	<b>7,428,300</b>	<b>29,621,751</b>
<b>Personal Emoluments</b>	<b>235,985</b>	<b>280,500</b>	<b>261,200</b>	<b>272,800</b>	<b>279,100</b>	<b>1,093,600</b>
Salaries and Wages	176,395	198,750	196,600	202,800	209,000	807,150
Overtime and Holiday Payments	4,854	7,700	6,400	6,400	6,400	26,900
Other Allowances	54,736	74,050	58,200	63,600	63,700	259,550
<b>Travelling Expenses</b>	<b>5,147</b>	<b>12,780</b>	<b>6,000</b>	<b>8,500</b>	<b>9,100</b>	<b>36,380</b>
Domestic	4,728	10,280	5,500	6,000	6,600	28,380
Foreign	419	2,500	500	2,500	2,500	8,000
<b>Supplies</b>	<b>14,402</b>	<b>20,120</b>	<b>17,400</b>	<b>19,900</b>	<b>20,900</b>	<b>78,320</b>
Stationery and Office Requisites	6,087	7,500	5,300	5,700	6,000	24,500
Fuel	8,185	12,520	12,000	14,000	14,500	53,020
Diets and Uniforms	130	100	100	200	400	800
<b>Maintenance Expenditure</b>	<b>14,495</b>	<b>16,461</b>	<b>15,700</b>	<b>17,300</b>	<b>18,900</b>	<b>68,361</b>
Vehicles	14,197	15,258	15,000	16,100	17,200	63,558
Plant and Machinery	290	953	500	700	1,000	3,153
Buildings and Structures	8	250	200	500	700	1,650
<b>Services</b>	<b>133,739</b>	<b>157,590</b>	<b>108,700</b>	<b>110,200</b>	<b>112,700</b>	<b>489,190</b>
Transport	5,060	7,500	8,800	9,700	9,900	35,900
Postal and Communication	3,128	5,477	6,600	6,700	7,000	25,777
Electricity and Water	4,356	7,100	4,700	5,100	5,500	22,400
Rents and Local Taxes	114,138	125,224	80,000	80,000	80,000	365,224
Lease Rental for Vehicles procured Under Operational Leasing	4,326	4,400	4,400	4,400	4,500	17,700
Other	2,731	7,889	4,200	4,300	5,800	22,189
<b>Transfers</b>	<b>6,305,898</b>	<b>6,977,300</b>	<b>6,934,600</b>	<b>6,956,200</b>	<b>6,987,500</b>	<b>27,855,600</b>
Welfare Programmes	6,069,064	6,669,000	6,669,000	6,669,000	6,669,000	26,676,000
Public Institutions (Personal Emoluments)	218,127	186,000	200,000	206,000	212,000	804,000
Property Loan Interest to Public Servants	2,662	2,700	2,600	3,200	3,500	12,000
Other	16,045	18,600	18,000	18,000	28,000	82,600
Public Institutions (Other Operational Expenditure)	-	101,000	45,000	60,000	75,000	281,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>300</b>
Implementation of the Official Languages Policy	-	50	50	100	100	300
<b>Capital Expenditure</b>	<b>723,836</b>	<b>11,458,600</b>	<b>849,300</b>	<b>1,140,800</b>	<b>2,199,000</b>	<b>15,647,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,275</b>	<b>10,750</b>	<b>5,700</b>	<b>7,100</b>	<b>8,900</b>	<b>32,450</b>
Buildings and Structures	404	5,300	400	800	1,000	7,500
Plant, Machinery and Equipment	50	250	400	900	1,100	2,650
Vehicles	3,821	5,200	4,900	5,400	6,800	22,300
<b>Acquisition of Capital Assets</b>	<b>130,346</b>	<b>251,150</b>	<b>50,400</b>	<b>2,200</b>	<b>3,700</b>	<b>307,450</b>
Furniture and Office Equipment	6,861	21,100	200	1,100	1,900	24,300
Plant, Machinery and Equipment	179	1,050	200	1,100	1,800	4,150
Buildings and Structures	123,306	229,000	50,000	-	-	279,000
<b>Capital Transfers</b>	<b>52,337</b>	<b>80,000</b>	<b>50,000</b>	<b>75,000</b>	<b>130,000</b>	<b>335,000</b>
Public Institutions	4,150	25,000	-	25,000	80,000	130,000
Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
<b>Capacity Building</b>	<b>1,076</b>	<b>1,700</b>	<b>1,200</b>	<b>1,500</b>	<b>1,400</b>	<b>5,800</b>
Staff Training	1,076	1,700	1,200	1,500	1,400	5,800
<b>Other Capital Expenditure</b>	<b>535,802</b>	<b>11,115,000</b>	<b>742,000</b>	<b>1,055,000</b>	<b>2,055,000</b>	<b>14,967,000</b>
Other	535,802	11,115,000	742,000	1,055,000	2,055,000	14,967,000
<b>Total Expenditure</b>	<b>7,433,502</b>	<b>18,923,401</b>	<b>8,192,950</b>	<b>8,525,800</b>	<b>9,627,300</b>	<b>45,269,451</b>
<b>Total Financing</b>	<b>7,433,502</b>	<b>18,923,401</b>	<b>8,192,950</b>	<b>8,525,800</b>	<b>9,627,300</b>	<b>45,269,451</b>
Domestic	7,433,502	18,923,401	8,192,950	8,525,800	9,627,300	45,269,451

### Employment Profile

Category	Approved	Actual
Senior Level	104	79
Tertiary Level	53	44
Secondary Level	294	499
Primary Level	114	111
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>564</b>	<b>732</b>

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

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business 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
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>21,937</b>	<b>32,950</b>	<b>28,100</b>	<b>30,000</b>	<b>32,000</b>	<b>123,050</b>
				<b>Personal Emoluments</b>	<b>12,617</b>	<b>15,750</b>	<b>14,100</b>	<b>14,800</b>	<b>15,100</b>	<b>59,750</b>
1001				Salaries and Wages	8,540	9,750	8,500	8,800	9,000	36,050
1002				Overtime and Holiday Payments	997	2,000	2,400	2,400	2,400	9,200
1003				Other Allowances	3,080	4,000	3,200	3,600	3,700	14,500
				<b>Travelling Expenses</b>	<b>1,024</b>	<b>3,980</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>9,280</b>
1101				Domestic	1,024	3,480	1,000	1,300	1,500	7,280
1102				Foreign	-	500	500	500	500	2,000
				<b>Supplies</b>	<b>3,557</b>	<b>6,520</b>	<b>5,500</b>	<b>5,900</b>	<b>6,400</b>	<b>24,320</b>
1201				Stationery and Office Requisites	1,222	1,500	1,000	1,200	1,400	5,100
1202				Fuel	2,305	5,020	4,500	4,700	5,000	19,220
1203				Diets and Uniforms	30	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>3,656</b>	<b>2,380</b>	<b>3,700</b>	<b>3,800</b>	<b>4,100</b>	<b>13,980</b>
1301				Vehicles	3,607	2,000	3,500	3,600	3,700	12,800
1302				Plant and Machinery	41	330	100	100	200	730
1303				Buildings and Structures	8	50	100	100	200	450
				<b>Services</b>	<b>1,083</b>	<b>4,320</b>	<b>3,300</b>	<b>3,700</b>	<b>4,400</b>	<b>15,720</b>
1401				Transport	368	1,500	1,200	1,300	1,500	5,500
1402				Postal and Communication	400	1,000	1,100	1,200	1,500	4,800
1403				Electricity and Water	154	1,100	800	900	1,000	3,800
1409				Other	161	720	200	300	400	1,620
				<b>Capital Expenditure</b>	<b>2,590</b>	<b>8,300</b>	<b>1,900</b>	<b>3,000</b>	<b>4,000</b>	<b>17,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>303</b>	<b>7,300</b>	<b>1,900</b>	<b>2,000</b>	<b>2,800</b>	<b>14,000</b>
2001				Buildings and Structures	-	5,200	300	300	500	6,300
2002				Plant, Machinery and Equipment	-	100	100	200	300	700
2003				Vehicles	303	2,000	1,500	1,500	2,000	7,000
				<b>Acquisition of Capital Assets</b>	<b>2,287</b>	<b>1,000</b>	-	<b>1,000</b>	<b>1,200</b>	<b>3,200</b>
2102				Furniture and Office Equipment	2,287	500	-	500	600	1,600
2103				Plant, Machinery and Equipment	-	500	-	500	600	1,600
				<b>Total Expenditure</b>	<b>24,527</b>	<b>41,250</b>	<b>30,000</b>	<b>33,000</b>	<b>36,000</b>	<b>140,250</b>
				<b>Total Financing</b>	<b>24,527</b>	<b>41,250</b>	<b>30,000</b>	<b>33,000</b>	<b>36,000</b>	<b>140,250</b>
				<b>Domestic</b>	<b>24,527</b>	<b>41,250</b>	<b>30,000</b>	<b>33,000</b>	<b>36,000</b>	<b>140,250</b>
11				Domestic Funds	24,527	41,250	30,000	33,000	36,000	140,250

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business**

**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 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>363,819</b>	<b>481,150</b>	<b>391,950</b>	<b>419,800</b>	<b>445,700</b>	<b>1,738,600</b>
		<b>Personal Emoluments</b>	<b>52,673</b>	<b>68,050</b>	<b>65,100</b>	<b>68,000</b>	<b>70,000</b>	<b>271,150</b>
1001		Salaries and Wages	37,589	39,000	48,100	50,000	52,000	189,100
1002		Overtime and Holiday Payments	2,974	4,000	3,000	3,000	3,000	13,000
1003		Other Allowances	12,110	25,050	14,000	15,000	15,000	69,050
		<b>Travelling Expenses</b>	<b>898</b>	<b>2,300</b>	<b>1,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,000</b>
1101		Domestic	894	1,300	1,000	1,200	1,500	5,000
1102		Foreign	4	1,000	-	1,000	1,000	3,000
		<b>Supplies</b>	<b>7,077</b>	<b>9,000</b>	<b>7,600</b>	<b>8,600</b>	<b>8,700</b>	<b>33,900</b>
1201		Stationery and Office Requisites	3,505	4,500	3,000	3,000	3,000	13,500
1202		Fuel	3,482	4,500	4,500	5,500	5,500	20,000
1203		Diets and Uniforms	90	-	100	100	200	400
		<b>Maintenance Expenditure</b>	<b>9,966</b>	<b>10,523</b>	<b>10,300</b>	<b>11,500</b>	<b>12,600</b>	<b>44,923</b>
1301		Vehicles	9,900	10,000	10,000	11,000	12,000	43,000
1302		Plant and Machinery	66	423	200	300	400	1,323
1303		Buildings and Structures	-	100	100	200	200	600
		<b>Services</b>	<b>74,521</b>	<b>103,527</b>	<b>62,300</b>	<b>62,500</b>	<b>63,800</b>	<b>292,127</b>
1401		Transport	1,988	2,700	3,600	3,600	3,600	13,500
1402		Postal and Communication	1,738	2,970	3,500	3,500	3,500	13,470
1403		Electricity and Water	4,174	5,000	3,800	4,000	4,200	17,000
1404		Rents and Local Taxes	59,990	85,730	45,000	45,000	45,000	220,730
1408		Lease Rental for Vehicles procured Under Operational Leasing	4,326	4,400	4,400	4,400	4,500	17,700
1409		Other	2,305	2,727	2,000	2,000	3,000	9,727
		<b>Transfers</b>	<b>557</b>	<b>700</b>	<b>600</b>	<b>900</b>	<b>1,000</b>	<b>3,200</b>
1506		Property Loan Interest to Public Servants	557	700	600	900	1,000	3,200
		<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>300</b>
1703		Implementation of the Official Languages Policy	-	50	50	100	100	300
001		<b>National Institute of Social Development</b>	<b>96,350</b>	<b>147,000</b>	<b>120,000</b>	<b>133,000</b>	<b>146,000</b>	<b>546,000</b>
1503		Public Institutions (Personal Emoluments)	96,350	90,000	100,000	103,000	106,000	399,000
1509		Public Institutions (Other Operational Expenditure)	-	57,000	20,000	30,000	40,000	147,000
002		<b>Sri Lanka Social Security Board</b>	<b>121,777</b>	<b>140,000</b>	<b>125,000</b>	<b>133,000</b>	<b>141,000</b>	<b>539,000</b>
1503		Public Institutions (Personal Emoluments)	121,777	96,000	100,000	103,000	106,000	405,000
1509		Public Institutions (Other Operational Expenditure)	-	44,000	25,000	30,000	35,000	134,000
		<b>Capital Expenditure</b>	<b>57,288</b>	<b>84,700</b>	<b>53,800</b>	<b>80,800</b>	<b>137,000</b>	<b>356,300</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,828</b>	<b>3,200</b>	<b>3,200</b>	<b>4,300</b>	<b>4,600</b>	<b>15,300</b>
2001		Buildings and Structures	404	100	100	500	500	1,200
2002		Plant, Machinery and Equipment	50	100	100	400	300	900
2003		Vehicles	3,374	3,000	3,000	3,400	3,800	13,200
		<b>Acquisition of Capital Assets</b>	<b>958</b>	<b>1,000</b>	<b>400</b>	<b>1,000</b>	<b>2,000</b>	<b>4,400</b>
2102		Furniture and Office Equipment	779	500	200	500	1,000	2,200
2103		Plant, Machinery and Equipment	179	500	200	500	1,000	2,200
		<b>Capacity Building</b>	<b>165</b>	<b>500</b>	<b>200</b>	<b>500</b>	<b>400</b>	<b>1,600</b>
2401		Staff Training	165	500	200	500	400	1,600
001		<b>National Institute of Social Development</b>	<b>3,750</b>	<b>10,000</b>	-	<b>10,000</b>	<b>40,000</b>	<b>60,000</b>
2201		Public Institutions	3,750	10,000	-	10,000	40,000	60,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024					
					-	Revised Budget	Estimate	Projections		Total					
002	<b>Sri Lanka Social Security Board</b>			400	15,000	-	15,000	40,000	70,000						
2201	Public Institutions			400	15,000	-	15,000	40,000	70,000						
003	<b>Rural Development Training and Research Institute</b>			48,187	55,000	50,000	50,000	50,000	205,000						
2202	Development Assistance			48,187	55,000	50,000	50,000	50,000	205,000						
<b>Total Expenditure</b>				<b>421,107</b>	<b>565,850</b>	<b>445,750</b>	<b>500,600</b>	<b>582,700</b>	<b>2,094,900</b>						
<b>Total Financing</b>				<b>421,107</b>	<b>565,850</b>	<b>445,750</b>	<b>500,600</b>	<b>582,700</b>	<b>2,094,900</b>						
<b>Domestic</b>				<b>421,107</b>	<b>565,850</b>	<b>445,750</b>	<b>500,600</b>	<b>582,700</b>	<b>2,094,900</b>						
11	Domestic Funds			421,107	565,850	445,750	500,600	582,700	2,094,900						

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development**

**2 - Development Activities**

**03 - Empowering Villages and Strengthening Household Economy**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Capital Expenditure</b>	484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
002		Grama Sakthi Programme	228,427	-	-	-	-	-
	2509	Other	228,427	-	-	-	-	-
003		"Sawbagya"" National Villages Empowerment Programme) as a National Villages Empowerment Programme	255,976	5,300,000	700,000	1,000,000	2,000,000	9,000,000
	2509	Other	255,976	5,300,000	700,000	1,000,000	2,000,000	9,000,000
004		Empowerment of Integrated Housing Economies and Associated Villages Program for 200,000 Samurdhi Beneficiary Families	-	5,750,000	-	-	-	5,750,000
	2509	Other	-	5,750,000	-	-	-	5,750,000
		<b>Total Expenditure</b>	484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
		<b>Total Financing</b>	484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
		<b>Domestic</b>	484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
11		Domestic Funds	484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000

Note: \* Provisions have been made through the District Secretariats for the activities carried out under the sub projects of 414-02-03-03-2509 (11) and 414-02-03-04-2509 (11) from the year 2022.

**HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development**

**2 - Development Activities**

**07 - Co-ordination and Implementation of Social Development Programme**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>6,323,908</b>	<b>6,950,701</b>	<b>6,923,600</b>	<b>6,935,200</b>	<b>6,950,600</b>	<b>27,760,101</b>
				<b>Personal Emoluments</b>	<b>170,695</b>	<b>196,700</b>	<b>182,000</b>	<b>190,000</b>	<b>194,000</b>	<b>762,700</b>
1001				Salaries and Wages	130,266	150,000	140,000	144,000	148,000	582,000
1002				Overtime and Holiday Payments	883	1,700	1,000	1,000	1,000	4,700
1003				Other Allowances	39,546	45,000	41,000	45,000	45,000	176,000
				<b>Travelling Expenses</b>	<b>3,226</b>	<b>6,500</b>	<b>3,500</b>	<b>4,500</b>	<b>4,600</b>	<b>19,100</b>
1101				Domestic	2,810	5,500	3,500	3,500	3,600	16,100
1102				Foreign	416	1,000	-	1,000	1,000	3,000
				<b>Supplies</b>	<b>3,768</b>	<b>4,600</b>	<b>4,300</b>	<b>5,400</b>	<b>5,800</b>	<b>20,100</b>
1201				Stationery and Office Requisites	1,360	1,500	1,300	1,500	1,600	5,900
1202				Fuel	2,398	3,000	3,000	3,800	4,000	13,800
1203				Diets and Uniforms	10	100	-	100	200	400
				<b>Maintenance Expenditure</b>	<b>872</b>	<b>3,558</b>	<b>1,700</b>	<b>2,000</b>	<b>2,200</b>	<b>9,458</b>
1301				Vehicles	690	3,258	1,500	1,500	1,500	7,758
1302				Plant and Machinery	182	200	200	300	400	1,100
1303				Buildings and Structures	-	100	-	200	300	600
				<b>Services</b>	<b>58,134</b>	<b>49,743</b>	<b>43,100</b>	<b>44,000</b>	<b>44,500</b>	<b>181,343</b>
1401				Transport	2,703	3,300	4,000	4,800	4,800	16,900
1402				Postal and Communication	990	1,507	2,000	2,000	2,000	7,507
1403				Electricity and Water	28	1,000	100	200	300	1,600
1404				Rents and Local Taxes	54,148	39,494	35,000	35,000	35,000	144,494
1409				Other	265	4,442	2,000	2,000	2,400	10,842
				<b>Transfers</b>	<b>2,705</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>8,800</b>
1506				Property Loan Interest to Public Servants	2,105	2,000	2,000	2,300	2,500	8,800
1508				Other	600	-	-	-	-	-
001				<b>Support for Low Income Disable Persons</b>	<b>4,292,802</b>	<b>4,320,000</b>	<b>4,320,000</b>	<b>4,320,000</b>	<b>4,320,000</b>	<b>17,280,000</b>
1501				Welfare Programmes	4,292,802	4,320,000	4,320,000	4,320,000	4,320,000	17,280,000
002				<b>Charitable Payment for Victoria Home</b>	<b>11,825</b>	<b>8,600</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>32,600</b>
1508				Other	11,825	8,600	8,000	8,000	8,000	32,600
003				<b>Financial Support for Elderly Over 70 Years of Age</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501				Welfare Programmes	11	-	-	-	-	-
004				<b>Financial Assistance for Kidney Patients</b>	<b>1,776,250</b>	<b>2,349,000</b>	<b>2,349,000</b>	<b>2,349,000</b>	<b>2,349,000</b>	<b>9,396,000</b>
1501				Welfare Programmes	1,776,250	2,349,000	2,349,000	2,349,000	2,349,000	9,396,000
006				<b>Providing Salary Subsidy for Recruitment of Disability People by Private Entities</b>	<b>3,620</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>50,000</b>
1508				Other	3,620	10,000	10,000	10,000	20,000	50,000
				<b>Capital Expenditure</b>	<b>179,555</b>	<b>315,600</b>	<b>93,600</b>	<b>57,000</b>	<b>58,000</b>	<b>524,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>145</b>	<b>250</b>	<b>600</b>	<b>800</b>	<b>1,500</b>	<b>3,150</b>
2002				Plant, Machinery and Equipment	-	50	200	300	500	1,050
2003				Vehicles	145	200	400	500	1,000	2,100
				<b>Acquisition of Capital Assets</b>	<b>45</b>	<b>150</b>	<b>-</b>	<b>200</b>	<b>500</b>	<b>850</b>
2102				Furniture and Office Equipment	45	100	-	100	300	500
2103				Plant, Machinery and Equipment	-	50	-	100	200	350
				<b>Capacity Building</b>	<b>911</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,200</b>
2401				Staff Training	911	1,200	1,000	1,000	1,000	4,200
001				<b>Support for Low Income Disable Persons</b>	<b>32,000</b>	<b>50,000</b>	<b>32,000</b>	<b>40,000</b>	<b>40,000</b>	<b>162,000</b>
2509				Other	32,000	50,000	32,000	40,000	40,000	162,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
007				<b>Self Employment Opportunities for Single Parent Families</b>	11,621	-	-	-	-	-
	2509			Other	11,621	-	-	-	-	-
008				<b>National Counselling Programme</b>	2,584	15,000	10,000	15,000	15,000	55,000
	2509			Other	2,584	15,000	10,000	15,000	15,000	55,000
009				<b>Construction of a Building Complex for the National Institute of Social Development at Seeduwa</b>	127,055	249,000	50,000	-	-	299,000
	2102			Furniture and Office Equipment	3,749	20,000	-	-	-	20,000
	2104			Buildings and Structures	123,306	229,000	50,000	-	-	279,000
013				<b>Improvement of Infrastructure Facilities of Vulnerable Persons</b>	5,194	-	-	-	-	-
	2509			Other	5,194	-	-	-	-	-
<b>Total Expenditure</b>					<b>6,503,463</b>	<b>7,266,301</b>	<b>7,017,200</b>	<b>6,992,200</b>	<b>7,008,600</b>	<b>28,284,301</b>
<b>Total Financing</b>					<b>6,503,463</b>	<b>7,266,301</b>	<b>7,017,200</b>	<b>6,992,200</b>	<b>7,008,600</b>	<b>28,284,301</b>
<b>Domestic</b>					<b>6,503,463</b>	<b>7,266,301</b>	<b>7,017,200</b>	<b>6,992,200</b>	<b>7,008,600</b>	<b>28,284,301</b>
11				Domestic Funds	6,503,463	7,266,301	7,017,200	6,992,200	7,008,600	28,284,301

**Head 331 - Department of Samurdhi Development  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>79,940,453</b>	<b>75,442,170</b>	<b>66,520,000</b>	<b>73,043,500</b>	<b>73,889,000</b>	<b>288,894,670</b>
<b>Personal Emoluments</b>	<b>14,441,127</b>	<b>17,019,000</b>	<b>15,802,500</b>	<b>18,739,000</b>	<b>19,676,000</b>	<b>71,236,500</b>
Salaries and Wages	10,573,776	11,330,000	12,219,500	14,646,000	15,083,000	53,278,500
Overtime and Holiday Payments	22,908	23,000	23,000	23,000	23,000	92,000
Other Allowances	3,844,443	5,666,000	3,560,000	4,070,000	4,570,000	17,866,000
<b>Travelling Expenses</b>	<b>112,288</b>	<b>190,500</b>	<b>204,500</b>	<b>359,000</b>	<b>365,000</b>	<b>1,119,000</b>
Domestic	112,056	187,000	204,500	355,000	361,000	1,107,500
Foreign	232	3,500	-	4,000	4,000	11,500
<b>Supplies</b>	<b>42,833</b>	<b>57,500</b>	<b>46,700</b>	<b>54,800</b>	<b>60,000</b>	<b>219,000</b>
Stationery and Office Requisites	18,276	28,000	19,500	20,000	21,000	88,500
Fuel	23,664	27,000	26,000	32,000	36,000	121,000
Diets and Uniforms	631	1,200	700	800	1,000	3,700
Other	262	1,300	500	2,000	2,000	5,800
<b>Maintenance Expenditure</b>	<b>28,081</b>	<b>36,700</b>	<b>35,500</b>	<b>56,500</b>	<b>46,500</b>	<b>175,200</b>
Vehicles	23,476	29,000	30,000	40,000	35,000	134,000
Plant and Machinery	3,794	5,500	4,000	4,500	6,000	20,000
Buildings and Structures	811	2,200	1,500	12,000	5,500	21,200
<b>Services</b>	<b>92,815</b>	<b>109,000</b>	<b>103,900</b>	<b>106,600</b>	<b>112,300</b>	<b>431,800</b>
Transport	4,490	5,300	5,000	5,300	5,600	21,200
Postal and Communication	15,234	19,500	19,000	20,000	21,000	79,500
Electricity and Water	4,814	7,000	5,900	7,100	8,400	28,400
Rents and Local Taxes	52,622	53,200	60,000	60,200	60,300	233,700
Lease Rental for Vehicles procured Under Operational Leasing	642	3,000	-	-	-	3,000
Other	15,013	21,000	14,000	14,000	17,000	66,000
<b>Transfers</b>	<b>65,223,309</b>	<b>58,028,870</b>	<b>50,326,800</b>	<b>53,727,000</b>	<b>53,628,500</b>	<b>215,711,170</b>
Welfare Programmes	64,939,605	57,500,870	50,000,000	53,000,000	53,000,000	213,500,870
Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
Property Loan Interest to Public Servants	21,259	28,000	26,800	27,000	28,500	110,300
<b>Other Recurrent Expenditure</b>	-	<b>600</b>	<b>100</b>	<b>600</b>	<b>700</b>	<b>2,000</b>
Implementation of the Official Languages Policy	-	600	100	600	700	2,000
<b>Capital Expenditure</b>	<b>161,915</b>	<b>612,900</b>	<b>316,700</b>	<b>3,104,400</b>	<b>4,069,000</b>	<b>8,103,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,553</b>	<b>3,100</b>	<b>11,700</b>	<b>39,400</b>	<b>28,300</b>	<b>82,500</b>
Buildings and Structures	690	800	3,000	14,000	11,800	29,600
Plant, Machinery and Equipment	365	800	2,200	5,400	5,500	13,900
Vehicles	1,498	1,500	6,500	20,000	11,000	39,000
<b>Acquisition of Capital Assets</b>	<b>2,427</b>	<b>2,800</b>	<b>2,500</b>	<b>50,000</b>	<b>25,700</b>	<b>81,000</b>
Furniture and Office Equipment	2,263	2,500	2,000	30,000	15,700	50,200
Plant, Machinery and Equipment	164	300	500	20,000	10,000	30,800
<b>Capacity Building</b>	<b>806</b>	<b>7,000</b>	<b>2,500</b>	<b>15,000</b>	<b>15,000</b>	<b>39,500</b>
Staff Training	806	7,000	2,500	15,000	15,000	39,500
<b>Other Capital Expenditure</b>	<b>156,129</b>	<b>600,000</b>	<b>300,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>7,900,000</b>
Other	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
<b>Total Expenditure</b>	<b>80,102,368</b>	<b>76,055,070</b>	<b>66,836,700</b>	<b>76,147,900</b>	<b>77,958,000</b>	<b>296,997,670</b>
<b>Total Financing</b>	<b>80,102,368</b>	<b>76,055,070</b>	<b>66,836,700</b>	<b>76,147,900</b>	<b>77,958,000</b>	<b>296,997,670</b>
Domestic	80,102,368	76,055,070	66,836,700	76,147,900	77,958,000	296,997,670

### Employment Profile

Category	Approved	Actual
Senior Level	78	64
Tertiary Level	1,885	1,559
Secondary Level	28,663	25,653
Primary Level	516	480
Other (Casual/Temporary/Contract etc.)	-	02
<b>Total</b>	<b>31,142</b>	<b>27,758</b>

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

**HEAD - 331 Department of Samurdhi 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
		<b>Recurrent Expenditure</b>	<b>380,460</b>	<b>546,000</b>	<b>418,500</b>	<b>442,000</b>	<b>454,000</b>	<b>1,860,500</b>
		<b>Personal Emoluments</b>	<b>268,163</b>	<b>406,000</b>	<b>289,500</b>	<b>306,000</b>	<b>313,000</b>	<b>1,314,500</b>
1001		Salaries and Wages	200,303	330,000	219,500	226,000	233,000	1,008,500
1002		Overtime and Holiday Payments	10,277	10,000	10,000	10,000	10,000	40,000
1003		Other Allowances	57,583	66,000	60,000	70,000	70,000	266,000
		<b>Travelling Expenses</b>	<b>4,523</b>	<b>9,000</b>	<b>4,500</b>	<b>7,000</b>	<b>8,000</b>	<b>28,500</b>
1101		Domestic	4,491	7,000	4,500	5,000	6,000	22,500
1102		Foreign	32	2,000	-	2,000	2,000	6,000
		<b>Supplies</b>	<b>17,776</b>	<b>25,200</b>	<b>20,200</b>	<b>22,300</b>	<b>24,400</b>	<b>92,100</b>
1201		Stationery and Office Requisites	4,081	8,000	4,500	5,000	6,000	23,500
1202		Fuel	13,454	16,000	15,000	16,000	17,000	64,000
1203		Diets and Uniforms	212	400	200	300	400	1,300
1205		Other	29	800	500	1,000	1,000	3,300
		<b>Maintenance Expenditure</b>	<b>15,333</b>	<b>18,700</b>	<b>22,000</b>	<b>23,500</b>	<b>22,500</b>	<b>86,700</b>
1301		Vehicles	13,846	17,000	20,000	20,000	20,000	77,000
1302		Plant and Machinery	979	1,500	1,500	1,500	2,000	6,500
1303		Buildings and Structures	508	200	500	2,000	500	3,200
		<b>Services</b>	<b>72,882</b>	<b>84,000</b>	<b>80,400</b>	<b>81,100</b>	<b>83,400</b>	<b>328,900</b>
1401		Transport	4,411	5,000	5,000	5,000	5,000	20,000
1402		Postal and Communication	4,000	5,000	4,500	5,000	5,000	19,500
1403		Electricity and Water	736	1,000	900	1,100	1,400	4,400
1404		Rents and Local Taxes	52,503	53,000	60,000	60,000	60,000	233,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	642	3,000	-	-	-	3,000
1409		Other	10,590	17,000	10,000	10,000	12,000	49,000
		<b>Transfers</b>	<b>1,783</b>	<b>3,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,500</b>	<b>9,300</b>
1506		Property Loan Interest to Public Servants	1,783	3,000	1,800	2,000	2,500	9,300
		<b>Other Recurrent Expenditure</b>	-	100	100	100	200	500
1703		Implementation of the Official Languages Policy	-	100	100	100	200	500
		<b>Capital Expenditure</b>	<b>1,510</b>	<b>4,800</b>	<b>8,700</b>	<b>34,400</b>	<b>14,000</b>	<b>61,900</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>979</b>	<b>1,300</b>	<b>6,200</b>	<b>14,400</b>	<b>8,300</b>	<b>30,200</b>
2001		Buildings and Structures	-	100	1,000	4,000	1,800	6,900
2002		Plant, Machinery and Equipment	-	200	200	400	500	1,300
2003		Vehicles	979	1,000	5,000	10,000	6,000	22,000
		<b>Acquisition of Capital Assets</b>	<b>370</b>	<b>500</b>	<b>1,000</b>	<b>15,000</b>	<b>700</b>	<b>17,200</b>
2102		Furniture and Office Equipment	370	500	1,000	10,000	700	12,200
2103		Plant, Machinery and Equipment	-	-	-	5,000	-	5,000
		<b>Capacity Building</b>	<b>161</b>	<b>3,000</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>14,500</b>
2401		Staff Training	161	3,000	1,500	5,000	5,000	14,500
		<b>Total Expenditure</b>	<b>381,970</b>	<b>550,800</b>	<b>427,200</b>	<b>476,400</b>	<b>468,000</b>	<b>1,922,400</b>
		<b>Total Financing</b>	<b>381,970</b>	<b>550,800</b>	<b>427,200</b>	<b>476,400</b>	<b>468,000</b>	<b>1,922,400</b>
		<b>Domestic</b>	<b>381,970</b>	<b>550,800</b>	<b>427,200</b>	<b>476,400</b>	<b>468,000</b>	<b>1,922,400</b>
11		Domestic Funds	381,970	550,800	427,200	476,400	468,000	1,922,400

**HEAD - 331 Department of Samurdhi Development**

**2 - Development Activities**

**02 - Livelihood 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
		<b>Recurrent Expenditure</b>	<b>79,559,994</b>	<b>74,896,170</b>	<b>66,101,500</b>	<b>72,601,500</b>	<b>73,435,000</b>	<b>287,034,170</b>
		<b>Personal Emoluments</b>	<b>14,172,966</b>	<b>16,613,000</b>	<b>15,513,000</b>	<b>18,433,000</b>	<b>19,363,000</b>	<b>69,922,000</b>
1001		Salaries and Wages	10,373,473	11,000,000	12,000,000	14,420,000	14,850,000	52,270,000
1002		Overtime and Holiday Payments	12,632	13,000	13,000	13,000	13,000	52,000
1003		Other Allowances	3,786,861	5,600,000	3,500,000	4,000,000	4,500,000	17,600,000
		<b>Travelling Expenses</b>	<b>107,765</b>	<b>181,500</b>	<b>200,000</b>	<b>352,000</b>	<b>357,000</b>	<b>1,090,500</b>
1101		Domestic	107,565	180,000	200,000	350,000	355,000	1,085,000
1102		Foreign	200	1,500	-	2,000	2,000	5,500
		<b>Supplies</b>	<b>25,059</b>	<b>32,300</b>	<b>26,500</b>	<b>32,500</b>	<b>35,600</b>	<b>126,900</b>
1201		Stationery and Office Requisites	14,195	20,000	15,000	15,000	15,000	65,000
1202		Fuel	10,211	11,000	11,000	16,000	19,000	57,000
1203		Diets and Uniforms	419	800	500	500	600	2,400
1205		Other	234	500	-	1,000	1,000	2,500
		<b>Maintenance Expenditure</b>	<b>12,747</b>	<b>18,000</b>	<b>13,500</b>	<b>33,000</b>	<b>24,000</b>	<b>88,500</b>
1301		Vehicles	9,630	12,000	10,000	20,000	15,000	57,000
1302		Plant and Machinery	2,815	4,000	2,500	3,000	4,000	13,500
1303		Buildings and Structures	302	2,000	1,000	10,000	5,000	18,000
		<b>Services</b>	<b>19,932</b>	<b>25,000</b>	<b>23,500</b>	<b>25,500</b>	<b>28,900</b>	<b>102,900</b>
1401		Transport	78	300	-	300	600	1,200
1402		Postal and Communication	11,234	14,500	14,500	15,000	16,000	60,000
1403		Electricity and Water	4,078	6,000	5,000	6,000	7,000	24,000
1404		Rents and Local Taxes	119	200	-	200	300	700
1409		Other	4,423	4,000	4,000	4,000	5,000	17,000
		<b>Transfers</b>	<b>281,920</b>	<b>525,000</b>	<b>325,000</b>	<b>725,000</b>	<b>626,000</b>	<b>2,201,000</b>
1502		Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
1506		Property Loan Interest to Public Servants	19,475	25,000	25,000	25,000	26,000	101,000
		<b>Other Recurrent Expenditure</b>	-	500	-	500	500	1,500
1703		Implementation of the Official Languages Policy	-	500	-	500	500	1,500
001		<b>Samurdhi Relief Assistance</b>	<b>52,434,314</b>	<b>57,500,870</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>213,500,870</b>
1501		Welfare Programmes	52,434,314	57,500,870	50,000,000	53,000,000	53,000,000	213,500,870
004		<b>Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance</b>	<b>1,005,291</b>	-	-	-	-	-
1501		Welfare Programmes	1,005,291	-	-	-	-	-
005		<b>Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance</b>	<b>11,500,000</b>	-	-	-	-	-
1501		Welfare Programmes	11,500,000	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>160,405</b>	<b>608,100</b>	<b>308,000</b>	<b>3,070,000</b>	<b>4,055,000</b>	<b>8,041,100</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,574</b>	<b>1,800</b>	<b>5,500</b>	<b>25,000</b>	<b>20,000</b>	<b>52,300</b>
2001		Buildings and Structures	690	700	2,000	10,000	10,000	22,700
2002		Plant, Machinery and Equipment	365	600	2,000	5,000	5,000	12,600
2003		Vehicles	519	500	1,500	10,000	5,000	17,000
		<b>Acquisition of Capital Assets</b>	<b>2,057</b>	<b>2,300</b>	<b>1,500</b>	<b>35,000</b>	<b>25,000</b>	<b>63,800</b>
2102		Furniture and Office Equipment	1,893	2,000	1,000	20,000	15,000	38,000
2103		Plant, Machinery and Equipment	164	300	500	15,000	10,000	25,800
		<b>Capacity Building</b>	<b>645</b>	<b>4,000</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>	<b>25,000</b>
2401		Staff Training	645	4,000	1,000	10,000	10,000	25,000
003		<b>Empowering Samurdhi Beneficiaries</b>	<b>156,129</b>	<b>600,000</b>	<b>300,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>7,900,000</b>
2509		Other	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
		<b>Total Expenditure</b>	<b>79,720,399</b>	<b>75,504,270</b>	<b>66,409,500</b>	<b>75,671,500</b>	<b>77,490,000</b>	<b>295,075,270</b>
		<b>Total Financing</b>	<b>79,720,399</b>	<b>75,504,270</b>	<b>66,409,500</b>	<b>75,671,500</b>	<b>77,490,000</b>	<b>295,075,270</b>

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Domestic</b>	<b>79,720,399</b>	<b>75,504,270</b>	<b>66,409,500</b>	<b>75,671,500</b>	<b>77,490,000</b>	<b>295,075,270</b>
11		Domestic Funds	79,720,399	75,504,270	66,409,500	75,671,500	77,490,000	295,075,270

Note: \* Provisions have been made through the District Secretariats for the activities carried out under the sub project of 331-02-02-03-2509 (11) from year 2022.



# **Ministry of Defence**



## Ministry of Defence

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.
<b>Total Recurrent</b>				<b>326,296</b>				
Personal Emoluments	Annual			248,483			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual			2,350	Payment of allowance for 261,000 beneficiaries.	No of Beneficiaries	1	1.3
Interest Payment for Kotalawala Defence University Teaching Hospital	Annual	2013-2023	-	4,320	Repayments of Loan as scheduled.	% of Loan repaid	3	3.c
Other Recurrent	Annual			77,813			16	16.a
<b>Total Capital</b>				<b>46,750</b>				
<b>Domestic Funded Projects</b>								
Completion of Construction Work at Defence Headquarters -Akuregoda	60,886	2011-2023	33,369	12,000	Completion of Block 1,2,3 and 4	Completion of 85% construction work of Block 1,2,3 and 4	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1568.6	2017-2023	922	192	Completion of construction works of Armoury Complex	100% of Physical & financial progress	3	3.9
Strategic Defence Communication Network	1,192	2015-2022	628	281	Completion of the Project	100% of Physical progress	3	-do-
Construction of Army Hospital Project	4,004	2017-2022	1,074	446	Completion of structural works up to 15th floor	% of physical & financial progress	3	3.c

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.
Modernization of VHF UHF Communication System-SL Army	4,089	2021-2022	-	500	Complete stage I of the project	% of physical & financial progress	16	16.a
UN Peace Keeping Mission - Sri Lanka Army	Annual			500	Repair & maintain equipment and vehicle as per the UN standards	The pass rate of the COE inspection	16	-do-
Construction of Three Stored Central Armoury Building	658.62	2021-2024	12	100	Completion of structural works and starting masonry and other works	% of physical & financial progress	16	-do-
Construction of Quay at Dockyard - Trincomalee	4,077.8	2020-2023	642	800	Construction of jetty with fenders and bollards	No of berthing facilities for ships &crafts.	16	16.6
Modernization of VHF UHF Communication System- Sri Lanka Navy	1,112	2021-2023	-	500	Completion of VHF communication system	Improved communication system required for operations	16	16.a
Construction of 110 M Offshore Patrol Vessel	12,025	2021-2023	-	500	Completion of 50% work of a new Offshore Patrol Vessel	% of physical & financial progress	16	-do-
Construction of 45 M 02 Nos Fast Patrol Boat	4,810	2021-2023	-	500	Completion of 50% work 02 no's Fast Patrol Vessel.	% of physical & financial progress	16	-do-
Purchase of Electro Optical Devices	1,529	2021-2023	-	500	Purchase of 05 No's Electro Optical Devices	No of devices purchased	16	-do-
UN Peace Keeping Mission - Sri Lanka Air Force	Annual			400	To purchase items required for UN Missions of Sri Lanka Air Force.	Number of items received	16	-do-
Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft	3,401	2017-2022	1,017	1,188	To complete the purchase of 02 Nos of Y-12 Aircraft	Delivery and acceptance of 02 Nos of Y-12 Aircraft	16	-do-
Purchase of 4 Nos of Used Trainer Helicopters	700	2021-2022	-	700	To complete the purchase of 04 Nos of Used Trainer Helicopters	Delivery and acceptance of 04 Nos of Used Trainer Helicopters	16	-do-

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.
<b>Foreign Funded Projects</b>								
Ministry of Defence - Russian Line of Credit	30,980	2022-2023	-	1,580	Signing agreements and Completion of 50% of the procurement.	% of physical & financial progress	16	16.a
SL Army -Project for Security and Counter Terrorism	1,799.8	2021-2023	39	250	Procuring vehicles, explosives, communication equipment and combat equipment	% of physical & financial progress	16	-do-
SL Army - Pakistan Line of Credit	811.52	2021-2023	-	386	Procuring vehicles	% of physical & financial progress	16	-do-
SL Navy - Pakistan Line of Credit	948.1	2021-2023	-	329	Procuring vehicles	% of physical & financial progress	16	-do-
SL Air Force - Indian Line of Credit	756	2008-2024	277	392	Receiving balance spares and accessories required. Purchasing of Communication Equipment.	Delivery and acceptance the spares, accessories and Equipment.	16	-do-
SL Air Force - Pakistan Line of Credit	335	2017-2023	-	297	To complete the purchase of Qty 15 Armoured Personnel Carriers	Delivery and acceptance of vehicles Amount paid	16	-do-
<b>Other Capital</b>				<b>24,451</b>			16	-do-
<b>Total</b>				<b>373,046</b>				

## State Ministry of National Security and Disaster Management

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.
<b>Total Recurrent</b>							<b>6,168</b>	
Personal Emoluments							13	13.1 & 13.2
Other Recurrent							13	-do-
<b>Total Capital</b>							<b>4,287</b>	
<b>Domestic Funded Projects</b>								
Resettlement of Displaced People Due to Landslide Threats and Landslide	21,050	From 2017	4,177	500	Resettlement of 2000 families	No of families resettled	11	11.1
Flood & Drought Relief	Annual			10	Proper utilization of allocation released for the relief activities when required.	Percentage of allocation released for the relief activities in times.	13	13.1
Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	Annual			200	Compensation will be paid for households, small and medium scale business damages.	No. of beneficiaries	13	-do-

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.
Implementation of Mitigation Projects to minimize the Impact of Disasters		Annual		100	Resilience improvement through mitigation	No of Project Completed	13	- do-
<b>Foreign Funded Projects</b>								
Doppler Weather Radar Systems (JICA)	4,491.45	2019-2024	-	376	Minimize the impact of weather related hazards.	Accuracy of meteorological observations.	13	13.1 & 13.2
Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	21,949	2019-2023	831	1,400	Reduction of landslide vulnerability	Number of people protected Number of constructed physical mitigation schemes	11	11.c
<b>Other Capital</b>				<b>1,701</b>			13	13.1 & 13.2
<b>Total</b>				<b>10,455</b>				

## State Ministry of Home Affairs

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.
<b>Total Recurrent</b>	-	-	-	<b>33,646</b>	-	-	-	-
Personal Emoluments	-	-	-	29,718	-	-	16	16.6
Other Recurrent	-	-	-	3,928	-	-	16	16.6
<b>Total Capital</b>				<b>88,775</b>				
<b>Domestic Funded Projects</b>				<b>87,433</b>				
E Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project)	1,689	2016-2022	219	1,000	<ul style="list-style-type: none"> <li>- Providing Tabs and printers to the 50 % Grama Niladaris</li> <li>- Training of 90% GNs on basic computer usage/ICT literacy</li> <li>-Entered/verified data of 60% of total households and citizens in data system</li> </ul>	<ul style="list-style-type: none"> <li>- Number of Grama Niladaris are equipped with ICT Capacity</li> <li>- Number of Grama Niladaris trained on ICT usage</li> <li>- Number of households and citizens covered</li> </ul>	16	16.6
Completion of the construction of District Secretariats and Divisional Secretariats	-	-	6,218.02	1,658	Completion of 26 Constructions in District and Divisional Secretariats	No. of Buildings are completed and handed over to deliver public services	16	16.6

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
"Let's Awaken Polonnaruwa" Programme, 2016-2020	39,578	2016-2022	28,741	500	-	-	11	11.a
Gama Samanga Pilisandarak - Rural Development Program				84,275	Implement of Rural Development Program	No.of projects implemented	1,2,9,12	1.4, 2.3, 2.a, 9.1
<b>Other Capital</b>				1,102			16	16.6
<b>Foreign Funded Projects</b>				<b>240</b>				
Operation of a Business Centre for Incubator in Jaffna	300	2022-2023	-	240	- Establishment of ICT incubator - Providing facilities for 500 budding entrepreneurs	No of housed startups in the incubator No of accelerators housed in the incubator No of unemployed people employed by the incubator	9	9.a & 9.b
<b>Total</b>				<b>122,421</b>				

## 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						
<b>Ministry of Defence</b>	30	44	132	1,706	268	50	2,230	
Sri Lanka Army	02	07	01	120	7,755	1,743	9,628	
Sri Lanka Navy		07	02	80	1,417	52	1,558	
Sri Lanka Air Force	04	03	02	97	2,577	-	2,683	
Department of Civil Security	03	12	49	77	35,103	09	35,253	
Department of Sri Lanka Coast Guard*		01	-	-	-	-	01	
Department of Multipurpose Development Task Force	21	29	-	850	01	33,342	34,243	
Gen.Sir John Kotelawala Defence University		293	50	229	424	142	1,138	
Gen.Sir John Kotelawala Defence University Hospital	37	64	66	392	160	50	769	
Defence Service Command & Staff College		01	-	10	63	-	74	
<b>State Ministry of Home Affairs</b>	46	487	5	16,939	194	4	17,675	
District Secretariat - Colombo	14	32	13	1,065	111	-	1,235	
District Secretariat - Gampaha	19	28	24	1,646	101	-	1,818	

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Other	Total		
	Senior Level		Tertiary Level	Secondar y Level	Primary Level	Other				
	Class I and Super Grade	Class II & III								
District Secretariat - Kalutara	19	52	34	2,356	147	-	2,608			
District Secretariat - Kandy	26	44	40	2,121	188	-	2,419			
District Secretariat - Matale	9	25	21	1,192	102	-	1,349			
District Secretariat - NuwaraEliya	6	17	9	639	76	-	747			
District Secretariat - Galle	16	44	29	1,799	200	1	2,089			
District Secretariat - Matara	24	31	34	1,534	154	-	1,777			
District Secretariat - Hambanthota	10	34	11	1,081	104	2	1,242			
District Secretariat - Jaffna	21	32	25	1,486	162	-	1,726			
District Secretariat - Mannar	6	14	5	307	32	3	367			
District Secretariat - Vavunia	7	13	7	264	51	2	344			
District Secretariat - Mullaitivu	9	21	5	511	50	2	598			
District Secretariat - Killinochchi	12	15	9	515	62	-	613			
District Secretariat - Batticaloa	5	49	23	1,079	116	2	1,274			
District Secretariat - Ampara	13	48	21	1,268	205	-	1,555			
District Secretariat - Trincomalee	9	23	14	597	109	-	752			

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Other	Total		
	Senior Level		Tertiary Level	Secondar y Level	Primary Level	Other				
	Class I and Super Grade	Class II & III								
District Secretariat - Kurunegala	26	68	55	2,860	263	-	3,272			
District Secretariat - Puttalam	11	38	23	960	123	-	1,155			
District Secretariat - Anuradhapura	13	48	29	1,307	182	-	1,579			
District Secretariat - Polonnaruwa	8	18	12	767	87	-	892			
District Secretariat - Badulla	10	34	28	1,022	138	-	1,232			
District Secretariat - Monaragala	6	28	12	676	104	-	826			
District Secretariat - Ratnapura	11	68	42	1,997	189	-	2,307			
District Secretariat - Kegalle	15	26	23	1,346	91	-	1,501			
<b>State Ministry of National Security and Disaster Management</b>	06	10	07	99	37	-	159			
Department of Immigration and Emigration	08	43	414	420	139	-	1,024			
Department of Registrar General	04	14	541	1,518	453	695	3,225			
Department of Meteorology	04	38	03	203	119	-	367			
Ranaviru Seva Authority	01	12	03	52	08	-	76			
National Dangerous Drugs Control Board	04	10	101	104	30	-	249			

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						
Disaster Management Centre	05	36	04	188	70	-		303
National Disaster Relief Services Centre	-	04	02	564	08	-		578
National Building Research Organization	33	110	23	70	81	-		317
National Authority for Implementation of the Chemical Weapons Convention	01	-	-	06	01	-		08
<b>Total</b>	<b>551</b>	<b>2,046</b>	<b>1,954</b>	<b>54,082</b>	<b>52,048</b>	<b>36,099</b>		<b>146,780</b>

\* Sri Lanka Navy is engaged in the relevant duties.



## **ESTIMATE 2022**

### **Ministry of Defence**

#### **Special Priorities**

Control of internal riots, terrorist activities and protection from external influences

Prevention of illegal smuggling of goods and services in violation of maritime boundaries

Creation of a country free from drugs by working jointly with the relevant Presidential Task Force for prevention of the influx of drugs into the country, control of the drug menace, prevention from falling prey to drugs, rehabilitation of those addicted to drugs

Strengthening the Civil Security Department for the security and welfare of rural communities

Directing to the Multipurpose Development Task Force for on Poverty Alleviation as well as other development activities to increase the employment and livelihood contribution of poor families for multi-purpose development activities

#### **Departments**

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multipurpose Development Task Force

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

Sir John Kotelawala Defence University  
Defence Services Command and Staff College  
Meloda Institute

**Ministry of Defence  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>279,108,562</b>	<b>318,376,760</b>	<b>326,295,860</b>	<b>332,269,557</b>	<b>339,906,982</b>	<b>1,316,849,159</b>
<b>Personal Emoluments</b>	<b>218,069,030</b>	<b>247,214,310</b>	<b>248,483,450</b>	<b>253,672,750</b>	<b>259,433,000</b>	<b>1,008,803,510</b>
Salaries and Wages	125,987,107	144,846,880	149,987,200	153,116,750	156,707,250	604,658,080
Overtime and Holiday Payments	814,777	1,031,900	950,750	1,001,250	1,101,750	4,085,650
Other Allowances	91,267,146	101,335,530	97,545,500	99,554,750	101,624,000	400,059,780
<b>Travelling Expenses</b>	<b>506,339</b>	<b>1,105,150</b>	<b>870,450</b>	<b>887,850</b>	<b>908,950</b>	<b>3,772,400</b>
Domestic	375,072	685,150	522,450	531,300	539,900	2,278,800
Foreign	131,267	420,000	348,000	356,550	369,050	1,493,600
<b>Supplies</b>	<b>38,591,673</b>	<b>43,758,122</b>	<b>52,090,770</b>	<b>52,302,070</b>	<b>53,813,875</b>	<b>201,964,837</b>
Stationery and Office Requisites	377,882	630,580	561,100	574,050	582,350	2,348,080
Fuel	7,916,153	9,179,300	9,787,200	10,478,000	11,063,550	40,508,050
Diets and Uniforms	24,992,524	26,292,892	32,557,720	33,308,220	34,026,625	126,185,457
Medical Supplies	2,053,778	2,497,950	2,170,050	2,540,050	2,600,050	9,808,100
Other	3,251,336	5,157,400	7,014,700	5,401,750	5,541,300	23,115,150
<b>Maintenance Expenditure</b>	<b>2,442,365</b>	<b>3,375,285</b>	<b>3,323,225</b>	<b>3,453,110</b>	<b>3,563,320</b>	<b>13,714,940</b>
Vehicles	1,060,912	1,381,050	1,298,400	1,361,350	1,405,900	5,446,700
Plant and Machinery	1,232,399	1,701,405	1,765,425	1,824,200	1,882,350	7,173,380
Buildings and Structures	149,054	292,830	259,400	267,560	275,070	1,094,860
<b>Services</b>	<b>9,545,908</b>	<b>12,007,335</b>	<b>11,468,015</b>	<b>11,685,092</b>	<b>11,944,967</b>	<b>47,105,409</b>
Transport	3,821,345	5,213,795	4,755,225	4,795,100	4,923,575	19,687,695
Postal and Communication	424,962	450,920	453,250	464,650	474,300	1,843,120
Electricity and Water	4,179,546	4,785,050	4,841,250	4,983,900	5,081,800	19,692,000
Rents and Local Taxes	356,045	419,120	402,290	405,342	406,042	1,632,794
Interest Payment for Leased Vehicles	-	31,100	27,000	28,000	30,000	116,100
Lease Rental for Vehicles procured Under Operational Leasing	251,488	259,000	258,100	259,100	259,100	1,035,300
Other	512,522	848,350	730,900	749,000	770,150	3,098,400
<b>Transfers</b>	<b>9,952,887</b>	<b>10,916,250</b>	<b>10,059,600</b>	<b>10,268,285</b>	<b>10,242,420</b>	<b>41,486,555</b>
Welfare Programmes	2,310,684	2,432,500	2,398,000	2,300,825	2,152,100	9,283,425
Public Institutions (Personal Emoluments)	7,199,569	2,007,000	2,142,000	2,200,000	2,260,000	8,609,000
Property Loan Interest to Public Servants	287,078	290,800	289,600	294,460	298,320	1,173,180
Other	155,556	225,950	200,000	211,000	217,000	853,950
Public Institutions (Other Operational Expenditure)	-	5,960,000	5,030,000	5,262,000	5,315,000	21,567,000
<b>Other Recurrent Expenditure</b>	<b>360</b>	<b>308</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,508</b>
Losses and Write Off	350	-	-	-	-	-
Implementation of the Official Languages Policy	10	308	350	400	450	1,508
<b>Capital Expenditure</b>	<b>16,195,644</b>	<b>62,233,003</b>	<b>46,750,000</b>	<b>48,678,140</b>	<b>33,953,150</b>	<b>191,614,293</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,602,486</b>	<b>13,426,007</b>	<b>11,917,090</b>	<b>12,417,950</b>	<b>13,290,900</b>	<b>51,051,947</b>
Buildings and Structures	364,578	681,850	631,200	661,775	686,800	2,661,625
Plant, Machinery and Equipment	3,863,025	12,057,407	10,517,390	10,944,275	11,749,400	45,268,472
Vehicles	374,883	686,750	768,500	811,900	854,700	3,121,850
<b>Acquisition of Capital Assets</b>	<b>9,028,025</b>	<b>41,233,360</b>	<b>15,228,020</b>	<b>19,281,250</b>	<b>15,025,860</b>	<b>90,768,490</b>
Vehicles	1,147,517	10,317,140	4,006,000	7,420,000	4,810,000	26,553,140
Furniture and Office Equipment	278,550	608,000	572,800	395,850	395,900	1,972,550
Plant, Machinery and Equipment	1,374,344	13,462,388	7,055,640	7,887,800	6,257,800	34,663,628
Buildings and Structures	6,227,474	16,807,332	3,552,580	3,536,600	3,521,160	27,417,672
Land and Land Improvements	140	500	-	-	-	500
Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
<b>Capital Transfers</b>	<b>123,340</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
Public Institutions	123,340	150,000	150,000	150,000	150,000	600,000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Capacity Building</b>	935,988	2,924,636	1,727,500	2,439,500	2,541,500	9,633,136
Staff Training	935,988	2,924,636	1,727,500	2,439,500	2,541,500	9,633,136
<b>Other Capital Expenditure</b>	1,505,805	4,499,000	17,727,390	14,389,440	2,944,890	39,560,720
Infrastructure Development	560,491	1,250,000	1,256,400	1,200,000	1,404,500	5,110,900
Research and Development	16,448	-	-	-	-	-
Other	928,866	3,249,000	16,470,990	13,189,440	1,540,390	34,449,820
<b>Total Expenditure</b>	295,304,206	380,609,763	373,045,860	380,947,697	373,860,132	1,508,463,452
<b>Total Financing</b>	295,304,206	380,609,763	373,045,860	380,947,697	373,860,132	1,508,463,452
Domestic	295,183,751	379,414,763	371,398,260	378,479,967	373,762,442	1,503,055,432
Foreign	120,455	1,195,000	1,647,600	2,467,730	97,690	5,408,020

**Ministry of Defence  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget		Estimates	Projections		Total
<b>103 - Minister of Defence</b>							
Operational Activities	<b>9,402,834</b>	<b>16,428,356</b>	<b>19,995,920</b>	<b>14,868,915</b>	<b>6,036,040</b>	<b>57,329,231</b>	
Recurrent Expenditure	4,910,248	5,487,770	5,978,170	5,944,015	5,894,690	23,304,645	
Capital Expenditure	4,492,586	10,940,586	14,017,750	8,924,900	141,350	34,024,586	
Development Activities	<b>7,510,649</b>	<b>8,442,000</b>	<b>7,628,400</b>	<b>7,656,800</b>	<b>7,725,000</b>	<b>31,452,200</b>	
Recurrent Expenditure	7,199,569	7,967,000	7,172,000	7,462,000	7,575,000	30,176,000	
Capital Expenditure	311,080	475,000	456,400	194,800	150,000	1,276,200	
<b>Total Expenditure</b>	<b>16,913,483</b>	<b>24,870,356</b>	<b>27,624,320</b>	<b>22,525,715</b>	<b>13,761,040</b>	<b>88,781,431</b>	
Recurrent Expenditure	12,109,817	13,454,770	13,150,170	13,406,015	13,469,690	53,480,645	
Capital Expenditure	4,803,666	11,415,586	14,474,150	9,119,700	291,350	35,300,786	
<b>222 - Sri Lanka Army</b>							
Operational Activities	<b>163,858,584</b>	<b>181,824,860</b>	<b>188,144,470</b>	<b>192,381,422</b>	<b>192,019,452</b>	<b>754,370,204</b>	
Recurrent Expenditure	160,759,003	166,889,970	180,740,190	182,681,642	186,244,292	716,556,094	
Capital Expenditure	3,099,581	14,934,890	7,404,280	9,699,780	5,775,160	37,814,110	
<b>Total Expenditure</b>	<b>163,858,584</b>	<b>181,824,860</b>	<b>188,144,470</b>	<b>192,381,422</b>	<b>192,019,452</b>	<b>754,370,204</b>	
<b>223 - Sri Lanka Navy</b>							
Operational Activities	<b>54,250,848</b>	<b>69,178,480</b>	<b>63,970,780</b>	<b>72,768,710</b>	<b>71,540,940</b>	<b>277,458,910</b>	
Recurrent Expenditure	50,631,130	53,932,600	54,726,300	56,117,150	58,055,050	222,831,100	
Capital Expenditure	3,619,718	15,245,880	9,244,480	16,651,560	13,485,890	54,627,810	
<b>Total Expenditure</b>	<b>54,250,848</b>	<b>69,178,480</b>	<b>63,970,780</b>	<b>72,768,710</b>	<b>71,540,940</b>	<b>277,458,910</b>	
<b>224 - Sri Lanka Air Force</b>							
Operational Activities	<b>40,578,621</b>	<b>59,150,847</b>	<b>56,074,790</b>	<b>54,845,550</b>	<b>56,946,800</b>	<b>227,017,987</b>	
Recurrent Expenditure	36,225,048	39,628,100	41,161,200	42,250,550	43,156,800	166,196,650	
Capital Expenditure	4,353,573	19,522,747	14,913,590	12,595,000	13,790,000	60,821,337	
<b>Total Expenditure</b>	<b>40,578,621</b>	<b>59,150,847</b>	<b>56,074,790</b>	<b>54,845,550</b>	<b>56,946,800</b>	<b>227,017,987</b>	
<b>320 - Department of Civil Security</b>							
Operational Activities	<b>17,734,989</b>	<b>19,268,500</b>	<b>18,331,950</b>	<b>19,076,000</b>	<b>19,640,800</b>	<b>76,317,250</b>	
Recurrent Expenditure	17,629,294	18,990,000	18,154,450	18,895,500	19,457,300	75,497,250	
Capital Expenditure	105,695	278,500	177,500	180,500	183,500	820,000	
<b>Total Expenditure</b>	<b>17,734,989</b>	<b>19,268,500</b>	<b>18,331,950</b>	<b>19,076,000</b>	<b>19,640,800</b>	<b>76,317,250</b>	
<b>325 - Department of Sri Lanka Coast Guard</b>							
Operational Activities	<b>201,177</b>	<b>357,000</b>	<b>518,700</b>	<b>376,150</b>	<b>379,100</b>	<b>1,630,950</b>	
Recurrent Expenditure	49,083	71,000	67,700	70,150	72,600	281,450	
Capital Expenditure	152,094	286,000	451,000	306,000	306,500	1,349,500	
<b>Total Expenditure</b>	<b>201,177</b>	<b>357,000</b>	<b>518,700</b>	<b>376,150</b>	<b>379,100</b>	<b>1,630,950</b>	
<b>334 - Department of Multipurpose Development Task Force</b>							
Operational Activities	<b>1,766,508</b>	<b>25,959,720</b>	<b>18,380,850</b>	<b>18,974,150</b>	<b>19,572,000</b>	<b>82,886,720</b>	
Recurrent Expenditure	1,705,187	25,410,320	18,295,850	18,848,550	19,451,250	82,005,970	
Capital Expenditure	61,321	549,400	85,000	125,600	120,750	880,750	
<b>Total Expenditure</b>	<b>1,766,508</b>	<b>25,959,720</b>	<b>18,380,850</b>	<b>18,974,150</b>	<b>19,572,000</b>	<b>82,886,720</b>	
<b>Grand Total</b>	<b>295,304,210</b>	<b>380,609,763</b>	<b>373,045,860</b>	<b>380,947,697</b>	<b>373,860,132</b>	<b>1,508,463,452</b>	
<b>Total Recurrent</b>	<b>279,108,562</b>	<b>318,376,760</b>	<b>326,295,860</b>	<b>332,269,557</b>	<b>339,906,982</b>	<b>1,316,849,159</b>	
<b>Total Capital</b>	<b>16,195,648</b>	<b>62,233,003</b>	<b>46,750,000</b>	<b>48,678,140</b>	<b>33,953,150</b>	<b>191,614,293</b>	

**Head 103 - Minister of Defence  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>12,109,818</b>	<b>13,454,770</b>	<b>13,150,170</b>	<b>13,406,015</b>	<b>13,469,690</b>	<b>53,480,645</b>
<b>Personal Emoluments</b>	<b>1,729,366</b>	<b>1,929,350</b>	<b>2,549,400</b>	<b>2,564,150</b>	<b>2,589,400</b>	<b>9,632,300</b>
Salaries and Wages	932,588	1,009,700	1,331,700	1,341,500	1,357,000	5,039,900
Overtime and Holiday Payments	21,911	27,400	27,400	27,900	28,400	111,100
Other Allowances	774,867	892,250	1,190,300	1,194,750	1,204,000	4,481,300
<b>Travelling Expenses</b>	<b>215,290</b>	<b>266,550</b>	<b>246,550</b>	<b>251,900</b>	<b>256,000</b>	<b>1,021,000</b>
Domestic	207,151	234,200	234,200	236,000	237,600	942,000
Foreign	8,139	32,350	12,350	15,900	18,400	79,000
<b>Supplies</b>	<b>203,500</b>	<b>302,350</b>	<b>299,570</b>	<b>312,170</b>	<b>324,225</b>	<b>1,238,315</b>
Stationery and Office Requisites	47,493	49,850	48,100	51,250	53,400	202,600
Fuel	78,847	87,500	86,000	91,100	95,750	360,350
Diets and Uniforms	62,209	126,650	140,720	143,020	146,225	556,615
Medical Supplies	110	450	50	50	50	600
Other	14,841	37,900	24,700	26,750	28,800	118,150
<b>Maintenance Expenditure</b>	<b>85,646</b>	<b>110,625</b>	<b>90,425</b>	<b>95,110</b>	<b>99,770</b>	<b>395,930</b>
Vehicles	67,389	87,100	68,100	70,800	73,500	299,500
Plant and Machinery	9,859	14,125	10,925	12,200	13,500	50,750
Buildings and Structures	8,398	9,400	11,400	12,110	12,770	45,680
<b>Services</b>	<b>356,445</b>	<b>413,495</b>	<b>376,925</b>	<b>394,800</b>	<b>411,375</b>	<b>1,596,595</b>
Transport	17,981	71,725	51,725	56,800	61,875	242,125
Postal and Communication	47,734	49,250	54,250	58,000	60,900	222,400
Electricity and Water	85,957	80,250	89,250	93,700	97,700	360,900
Rents and Local Taxes	125,510	94,420	72,000	72,000	72,000	310,420
Interest Payment for Leased Vehicles	-	100	-	-	-	100
Lease Rental for Vehicles procured Under Operational Leasing	24,167	24,000	24,000	25,000	25,000	98,000
Other	55,096	93,750	85,700	89,300	93,900	362,650
<b>Transfers</b>	<b>9,519,561</b>	<b>10,432,400</b>	<b>9,587,300</b>	<b>9,787,885</b>	<b>9,788,920</b>	<b>39,596,505</b>
Welfare Programmes	2,252,949	2,376,500	2,350,000	2,254,825	2,142,100	9,123,425
Public Institutions (Personal Emoluments)	7,199,569	2,007,000	2,142,000	2,200,000	2,260,000	8,609,000
Property Loan Interest to Public Servants	14,102	13,900	15,300	16,060	16,820	62,080
Other	52,941	75,000	50,000	55,000	55,000	235,000
Public Institutions (Other Operational Expenditure)	-	5,960,000	5,030,000	5,262,000	5,315,000	21,567,000
<b>Other Recurrent Expenditure</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Implementation of the Official Languages Policy	10	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4,803,665</b>	<b>11,415,586</b>	<b>14,474,150</b>	<b>9,119,700</b>	<b>291,350</b>	<b>35,300,786</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>51,758</b>	<b>63,250</b>	<b>53,800</b>	<b>45,850</b>	<b>47,150</b>	<b>210,050</b>
Buildings and Structures	31,056	34,850	26,200	16,275	16,300	93,625
Plant, Machinery and Equipment	985	12,650	7,600	7,775	7,900	35,925
Vehicles	19,717	15,750	20,000	21,800	22,950	80,500
<b>Acquisition of Capital Assets</b>	<b>4,405,768</b>	<b>10,806,800</b>	<b>336,580</b>	<b>178,050</b>	<b>44,700</b>	<b>11,366,130</b>
Vehicles	6,950	-	-	-	-	-
Furniture and Office Equipment	12,324	34,000	15,800	17,850	17,900	85,550
Plant, Machinery and Equipment	36,648	212,978	127,400	23,800	25,800	389,978
Buildings and Structures	4,349,846	10,559,822	193,380	136,400	1,000	10,890,602
<b>Capital Transfers</b>	<b>123,340</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
Public Institutions	123,340	150,000	150,000	150,000	150,000	600,000
<b>Capacity Building</b>	<b>1,626</b>	<b>20,536</b>	<b>7,500</b>	<b>8,500</b>	<b>9,500</b>	<b>46,036</b>
Staff Training	1,626	20,536	7,500	8,500	9,500	46,036
<b>Other Capital Expenditure</b>	<b>221,173</b>	<b>375,000</b>	<b>13,926,270</b>	<b>8,737,300</b>	<b>40,000</b>	<b>23,078,570</b>
Infrastructure Development	181,695	300,000	281,400	-	-	581,400
Research and Development	16,448	-	-	-	-	-
Other	23,030	75,000	13,644,870	8,737,300	40,000	22,497,170
<b>Total Expenditure</b>	<b>16,913,483</b>	<b>24,870,356</b>	<b>27,624,320</b>	<b>22,525,715</b>	<b>13,761,040</b>	<b>88,781,431</b>

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate		Projections	Total
<b>Total Financing</b>	<b>16,913,483</b>	<b>24,870,356</b>	<b>27,624,320</b>	<b>22,525,715</b>	<b>13,761,040</b>	<b>88,781,431</b>
Domestic	16,891,556	24,870,356	27,140,050	22,525,715	13,761,040	88,297,161
Foreign	21,927	-	484,270	-	-	484,270

### Employment Profile

Category	Approved	Actual
Senior Level	73	58
Tertiary Level	5	3
Secondary Level	228	245
Primary Level	140	117
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>446</b>	<b>423</b>

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

**HEAD - 103 Minister of Defence**

**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
				<b>Recurrent Expenditure</b>	<b>1,304</b>	<b>5,550</b>	<b>18,420</b>	<b>19,840</b>	<b>21,590</b>	<b>65,400</b>
				<b>Personal Emoluments</b>	<b>864</b>	<b>1,100</b>	<b>8,100</b>	<b>8,650</b>	<b>9,400</b>	<b>27,250</b>
1001				Salaries and Wages	564	200	6,200	6,500	7,000	19,900
1002				Overtime and Holiday Payments	20	400	400	400	400	1,600
1003				Other Allowances	280	500	1,500	1,750	2,000	5,750
				<b>Travelling Expenses</b>	<b>13</b>	<b>850</b>	<b>1,350</b>	<b>1,500</b>	<b>1,600</b>	<b>5,300</b>
1101				Domestic	13	500	1,000	1,100	1,200	3,800
1102				Foreign	-	350	350	400	400	1,500
				<b>Supplies</b>	<b>138</b>	<b>750</b>	<b>1,720</b>	<b>1,920</b>	<b>2,175</b>	<b>6,565</b>
1201				Stationery and Office Requisites	-	200	200	300	400	1,100
1202				Fuel	128	500	1,500	1,600	1,750	5,350
1203				Diets and Uniforms	10	50	20	20	25	115
				<b>Maintenance Expenditure</b>	<b>61</b>	<b>1,025</b>	<b>2,025</b>	<b>2,160</b>	<b>2,320</b>	<b>7,530</b>
1301				Vehicles	14	600	1,600	1,700	1,800	5,700
1302				Plant and Machinery	47	225	225	250	300	1,000
1303				Buildings and Structures	-	200	200	210	220	830
				<b>Services</b>	<b>228</b>	<b>1,625</b>	<b>5,125</b>	<b>5,500</b>	<b>5,975</b>	<b>18,225</b>
1401				Transport	75	225	225	250	275	975
1402				Postal and Communication	100	250	2,250	2,300	2,500	7,300
1403				Electricity and Water	-	750	2,250	2,500	2,700	8,200
1409				Other	53	400	400	450	500	1,750
				<b>Transfers</b>	<b>-</b>	<b>200</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>530</b>
1506				Property Loan Interest to Public Servants	-	200	100	110	120	530
				<b>Capital Expenditure</b>	<b>173</b>	<b>26,850</b>	<b>2,000</b>	<b>2,300</b>	<b>2,400</b>	<b>33,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>1,350</b>	<b>1,000</b>	<b>1,250</b>	<b>1,300</b>	<b>4,900</b>
2001				Buildings and Structures	-	250	200	275	300	1,025
2002				Plant, Machinery and Equipment	-	250	200	275	300	1,025
2003				Vehicles	-	850	600	700	700	2,850
				<b>Acquisition of Capital Assets</b>	<b>173</b>	<b>25,500</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>28,650</b>
2101				Vehicles	173	-	-	-	-	-
2102				Furniture and Office Equipment	-	500	500	550	600	2,150
2103				Plant, Machinery and Equipment	-	25,000	500	500	500	26,500
				<b>Total Expenditure</b>	<b>1,477</b>	<b>32,400</b>	<b>20,420</b>	<b>22,140</b>	<b>23,990</b>	<b>98,950</b>
				<b>Total Financing</b>	<b>1,477</b>	<b>32,400</b>	<b>20,420</b>	<b>22,140</b>	<b>23,990</b>	<b>98,950</b>
				<b>Domestic</b>	<b>1,477</b>	<b>32,400</b>	<b>20,420</b>	<b>22,140</b>	<b>23,990</b>	<b>98,950</b>
11				Domestic Funds	1,477	32,400	20,420	22,140	23,990	98,950

**HEAD - 103 Minister of Defence**  
**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
		<b>Recurrent Expenditure</b>	<b>2,900,484</b>	<b>3,016,370</b>	<b>2,919,650</b>	<b>2,843,725</b>	<b>2,749,350</b>	<b>11,529,095</b>
		<b>Personal Emoluments</b>	<b>293,895</b>	<b>267,000</b>	<b>272,300</b>	<b>276,500</b>	<b>287,000</b>	<b>1,102,800</b>
1001		Salaries and Wages	205,866	187,000	192,500	195,000	200,000	774,500
1002		Overtime and Holiday Payments	14,580	16,000	16,000	16,500	17,000	65,500
1003		Other Allowances	73,449	64,000	63,800	65,000	70,000	262,800
		<b>Travelling Expenses</b>	<b>6,152</b>	<b>16,500</b>	<b>8,000</b>	<b>8,600</b>	<b>9,000</b>	<b>42,100</b>
1101		Domestic	5,832	7,500	6,000	6,600	7,000	27,100
1102		Foreign	320	9,000	2,000	2,000	2,000	15,000
		<b>Supplies</b>	<b>69,805</b>	<b>83,850</b>	<b>73,050</b>	<b>77,550</b>	<b>81,050</b>	<b>315,500</b>
1201		Stationery and Office Requisites	29,431	30,000	28,000	30,000	31,000	119,000
1202		Fuel	28,529	36,000	30,000	32,000	34,000	132,000
1203		Diets and Uniforms	1,045	1,800	2,000	2,000	2,000	7,800
1204		Medical Supplies	-	50	50	50	50	200
1205		Other	10,800	16,000	13,000	13,500	14,000	56,500
		<b>Maintenance Expenditure</b>	<b>46,180</b>	<b>55,000</b>	<b>35,800</b>	<b>37,000</b>	<b>38,200</b>	<b>166,000</b>
1301		Vehicles	39,166	50,000	30,000	31,000	32,000	143,000
1302		Plant and Machinery	3,513	5,000	3,800	4,000	4,200	17,000
1303		Buildings and Structures	3,501	-	2,000	2,000	2,000	6,000
		<b>Services</b>	<b>175,349</b>	<b>132,600</b>	<b>127,500</b>	<b>131,050</b>	<b>133,600</b>	<b>524,750</b>
1401		Transport	1,268	1,000	1,500	1,550	1,600	5,650
1402		Postal and Communication	19,435	17,000	22,000	22,500	23,000	84,500
1403		Electricity and Water	40,179	30,000	40,000	41,000	42,000	153,000
1404		Rents and Local Taxes	62,353	20,500	-	-	-	20,500
1406		Interest Payment for Leased Vehicles	-	100	-	-	-	100
1408		Lease Rental for Vehicles procured Under Operational Leasing	24,167	24,000	24,000	25,000	25,000	98,000
1409		Other	27,947	40,000	40,000	41,000	42,000	163,000
		<b>Transfers</b>	<b>3,203</b>	<b>3,500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>13,100</b>
1506		Property Loan Interest to Public Servants	3,203	3,500	3,000	3,200	3,400	13,100
		<b>Other Recurrent Expenditure</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1703		Implementation of the Official Languages Policy	10	-	-	-	-	-
001		<b>Ranaviru Mapiya Rakawarana Allowance</b>	<b>2,252,949</b>	<b>2,376,500</b>	<b>2,350,000</b>	<b>2,254,825</b>	<b>2,142,100</b>	<b>9,123,425</b>
1501		Welfare Programmes	2,252,949	2,376,500	2,350,000	2,254,825	2,142,100	9,123,425
002		<b>Ranaviru Housing Project</b>	<b>-</b>	<b>6,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,420</b>
1404		Rents and Local Taxes	-	6,420	-	-	-	6,420
013		<b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b>	<b>47,361</b>	<b>75,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>235,000</b>
1508		Other	47,361	75,000	50,000	55,000	55,000	235,000
018		<b>Multi Purpose Task Force</b>	<b>5,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1508		Other	5,580	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>4,400,030</b>	<b>10,497,000</b>	<b>13,845,250</b>	<b>8,865,900</b>	<b>81,000</b>	<b>33,289,150</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>36,485</b>	<b>23,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>83,000</b>
2001		Buildings and Structures	23,697	10,000	5,000	5,000	5,000	25,000
2002		Plant, Machinery and Equipment	-	10,000	5,000	5,000	5,000	25,000
2003		Vehicles	12,788	3,000	10,000	10,000	10,000	33,000
		<b>Acquisition of Capital Assets</b>	<b>14,225</b>	<b>18,678</b>	<b>10,000</b>	<b>14,000</b>	<b>16,000</b>	<b>58,678</b>
2102		Furniture and Office Equipment	1,025	5,000	5,000	6,000	6,000	22,000
2103		Plant, Machinery and Equipment	13,200	13,678	5,000	8,000	10,000	36,678
		<b>Capacity Building</b>	<b>951</b>	<b>10,000</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>22,000</b>
2401		Staff Training	951	10,000	3,000	4,000	5,000	22,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
002				<b>Ranaviru Housing Project</b>	75	-	-	-	-	-
	2201			Public Institutions	75	-	-	-	-	-
005				<b>Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa</b>	65,505	400,000	192,380	135,400	-	727,780
	2104			Buildings and Structures	65,505	400,000	192,380	135,400	-	727,780
007				<b>Defense Head Quarters</b>	4,280,031	9,995,322	12,000,000	8,652,500	-	30,647,822
	2104			Buildings and Structures	4,280,031	9,995,322	-	-	-	9,995,322
	2509			Other *1	-	-	12,000,000	8,652,500	-	20,652,500
013				<b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b>	1,660	50,000	40,000	40,000	40,000	170,000
	2509			Other	1,660	50,000	40,000	40,000	40,000	170,000
018				<b>Multi Purpose Task Force</b>	1,098	-	-	-	-	-
	2509			Other	1,098	-	-	-	-	-
021				<b>Russian Line of Credit</b>	-	-	1,579,870	-	-	1,579,870
	2509			Other	-	-	1,579,870	-	-	1,579,870
	12				-	-	484,270	-	-	484,270
	18				-	-	1,095,600	-	-	1,095,600
<b>Total Expenditure</b>					7,300,514	13,513,370	16,764,900	11,709,625	2,830,350	44,818,245
<b>Total Financing</b>					7,300,514	13,513,370	16,764,900	11,709,625	2,830,350	44,818,245
<b>Domestic</b>					7,300,514	13,513,370	16,280,630	11,709,625	2,830,350	44,333,975
11				Domestic Funds	7,300,514	13,513,370	15,185,030	11,709,625	2,830,350	43,238,375
18				Foreign Financing Related Domestic Co-Financing	-	-	1,095,600	-	-	1,095,600
				<b>Foreign</b>	-	-	484,270	-	-	484,270
12				Foreign Loans	-	-	484,270	-	-	484,270

Note: 1. Provisions have been allocated under the object code No. 2509 for the Defense Headquarters Project from year 2022.

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**03 - State Intelligence Service**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>1,727,972</b>	<b>1,940,750</b>	<b>2,586,200</b>	<b>2,606,500</b>	<b>2,629,700</b>	<b>9,763,150</b>
		<b>Personal Emoluments</b>	<b>1,362,712</b>	<b>1,514,250</b>	<b>2,161,500</b>	<b>2,165,500</b>	<b>2,173,500</b>	<b>8,014,750</b>
1001		Salaries and Wages	679,754	761,000	1,078,000	1,080,000	1,085,000	4,004,000
1002		Overtime and Holiday Payments	2,708	3,500	3,500	3,500	3,500	14,000
1003		Other Allowances	680,250	749,750	1,080,000	1,082,000	1,085,000	3,996,750
		<b>Travelling Expenses</b>	<b>202,874</b>	<b>234,000</b>	<b>230,000</b>	<b>234,000</b>	<b>237,000</b>	<b>935,000</b>
1101		Domestic	200,396	224,000	225,000	226,000	227,000	902,000
1102		Foreign	2,478	10,000	5,000	8,000	10,000	33,000
		<b>Supplies</b>	<b>38,857</b>	<b>45,000</b>	<b>51,700</b>	<b>54,500</b>	<b>57,200</b>	<b>208,400</b>
1201		Stationery and Office Requisites	13,845	12,000	12,000	12,500	13,000	49,500
1202		Fuel	24,362	25,000	28,000	29,000	30,000	112,000
1203		Diets and Uniforms	650	4,000	8,700	9,000	9,200	30,900
1205		Other	-	4,000	3,000	4,000	5,000	16,000
		<b>Maintenance Expenditure</b>	<b>20,106</b>	<b>28,000</b>	<b>26,000</b>	<b>28,000</b>	<b>30,000</b>	<b>112,000</b>
1301		Vehicles	12,089	15,000	15,000	15,500	16,000	61,500
1302		Plant and Machinery	5,573	8,000	6,000	7,000	8,000	29,000
1303		Buildings and Structures	2,444	5,000	5,000	5,500	6,000	21,500
		<b>Services</b>	<b>92,614</b>	<b>109,500</b>	<b>105,000</b>	<b>112,000</b>	<b>119,000</b>	<b>445,500</b>
1402		Postal and Communication	23,581	27,000	25,000	28,000	30,000	110,000
1403		Electricity and Water	29,915	34,000	32,000	34,000	36,000	136,000
1404		Rents and Local Taxes	13,689	13,500	18,000	18,000	18,000	67,500
1409		Other	25,429	35,000	30,000	32,000	35,000	132,000
		<b>Transfers</b>	<b>10,809</b>	<b>10,000</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>47,500</b>
1506		Property Loan Interest to Public Servants	10,809	10,000	12,000	12,500	13,000	47,500
		<b>Capital Expenditure</b>	<b>46,451</b>	<b>371,100</b>	<b>133,600</b>	<b>29,100</b>	<b>30,200</b>	<b>564,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,433</b>	<b>25,100</b>	<b>9,500</b>	<b>10,600</b>	<b>11,700</b>	<b>56,900</b>
2001		Buildings and Structures	3,535	18,600	5,000	5,000	5,000	33,600
2002		Plant, Machinery and Equipment	571	1,500	1,500	1,600	1,700	6,300
2003		Vehicles	2,327	5,000	3,000	4,000	5,000	17,000
		<b>Acquisition of Capital Assets</b>	<b>28,402</b>	<b>55,000</b>	<b>10,000</b>	<b>16,000</b>	<b>16,000</b>	<b>97,000</b>
2101		Vehicles	6,777	-	-	-	-	-
2102		Furniture and Office Equipment	3,133	20,000	5,000	6,000	6,000	37,000
2103		Plant, Machinery and Equipment	18,492	35,000	5,000	10,000	10,000	60,000
		<b>Capacity Building</b>	<b>201</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>10,000</b>
2401		Staff Training	201	2,500	2,500	2,500	2,500	10,000
001		<b>System Automation Project</b>	<b>11,415</b>	-	-	-	-	-
2509		Other	11,415	-	-	-	-	-
002		<b>Modern Technological and Infrastructure Facilities for Strengthening the National Security</b>	-	<b>288,500</b>	<b>111,600</b>	-	-	<b>400,100</b>
2103		Plant, Machinery and Equipment	-	131,000	111,600	-	-	242,600
2104		Buildings and Structures	-	157,500	-	-	-	157,500
		<b>Total Expenditure</b>	<b>1,774,423</b>	<b>2,311,850</b>	<b>2,719,800</b>	<b>2,635,600</b>	<b>2,659,900</b>	<b>10,327,150</b>
		<b>Total Financing</b>	<b>1,774,423</b>	<b>2,311,850</b>	<b>2,719,800</b>	<b>2,635,600</b>	<b>2,659,900</b>	<b>10,327,150</b>
11		<b>Domestic</b>	<b>1,774,423</b>	<b>2,311,850</b>	<b>2,719,800</b>	<b>2,635,600</b>	<b>2,659,900</b>	<b>10,327,150</b>
11		Domestic Funds	1,774,423	2,311,850	2,719,800	2,635,600	2,659,900	10,327,150

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**04 - Sri Lanka National Cadet Corps**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>202,935</b>	<b>446,800</b>	<b>373,900</b>	<b>392,400</b>	<b>410,850</b>	<b>1,623,950</b>
				<b>Personal Emoluments</b>	<b>71,894</b>	<b>147,000</b>	<b>107,500</b>	<b>113,500</b>	<b>119,500</b>	<b>487,500</b>
1001				Salaries and Wages	46,403	61,500	55,000	60,000	65,000	241,500
1002				Overtime and Holiday Payments	4,603	7,500	7,500	7,500	7,500	30,000
1003				Other Allowances	20,888	78,000	45,000	46,000	47,000	216,000
				<b>Travelling Expenses</b>	<b>6,245</b>	<b>12,200</b>	<b>4,200</b>	<b>4,300</b>	<b>4,400</b>	<b>25,100</b>
1101				Domestic	904	2,200	2,200	2,300	2,400	9,100
1102				Foreign	5,341	10,000	2,000	2,000	2,000	16,000
				<b>Supplies</b>	<b>81,129</b>	<b>159,400</b>	<b>157,500</b>	<b>162,000</b>	<b>167,000</b>	<b>645,900</b>
1201				Stationery and Office Requisites	2,378	5,000	5,000	5,500	6,000	21,500
1202				Fuel	16,015	20,000	18,500	20,000	21,000	79,500
1203				Diets and Uniforms	60,504	120,800	130,000	132,000	135,000	517,800
1204				Medical Supplies	110	400	-	-	-	400
1205				Other	2,122	13,200	4,000	4,500	5,000	26,700
				<b>Maintenance Expenditure</b>	<b>16,528</b>	<b>24,500</b>	<b>24,500</b>	<b>25,750</b>	<b>26,950</b>	<b>101,700</b>
1301				Vehicles	14,325	20,000	20,000	21,000	22,000	83,000
1302				Plant and Machinery	291	500	500	550	600	2,150
1303				Buildings and Structures	1,912	4,000	4,000	4,200	4,350	16,550
				<b>Services</b>	<b>27,049</b>	<b>103,500</b>	<b>80,000</b>	<b>86,600</b>	<b>92,700</b>	<b>362,800</b>
1401				Transport	14,003	70,000	50,000	55,000	60,000	235,000
1402				Postal and Communication	1,524	3,000	3,000	3,100	3,200	12,300
1403				Electricity and Water	10,177	12,500	12,000	13,000	13,500	51,000
1409				Other	1,345	18,000	15,000	15,500	16,000	64,500
				<b>Transfers</b>	<b>90</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
1506				Property Loan Interest to Public Servants	90	200	200	250	300	950
				<b>Capital Expenditure</b>	<b>19,135</b>	<b>36,300</b>	<b>33,800</b>	<b>24,500</b>	<b>24,600</b>	<b>119,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,364</b>	<b>13,300</b>	<b>22,800</b>	<b>13,500</b>	<b>13,600</b>	<b>63,200</b>
2001				Buildings and Structures	3,258	6,000	16,000	6,000	6,000	34,000
2002				Plant, Machinery and Equipment	132	800	800	800	800	3,200
2003				Vehicles	3,974	6,500	6,000	6,700	6,800	26,000
				<b>Acquisition of Capital Assets</b>	<b>11,771</b>	<b>23,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>56,000</b>
2102				Furniture and Office Equipment	7,779	8,000	5,000	5,000	5,000	23,000
2103				Plant, Machinery and Equipment	3,987	8,000	5,000	5,000	5,000	23,000
2104				Buildings and Structures	5	7,000	1,000	1,000	1,000	10,000
				<b>Total Expenditure</b>	<b>222,070</b>	<b>483,100</b>	<b>407,700</b>	<b>416,900</b>	<b>435,450</b>	<b>1,743,150</b>
				<b>Total Financing</b>	<b>222,070</b>	<b>483,100</b>	<b>407,700</b>	<b>416,900</b>	<b>435,450</b>	<b>1,743,150</b>
				<b>Domestic</b>	<b>222,070</b>	<b>483,100</b>	<b>407,700</b>	<b>416,900</b>	<b>435,450</b>	<b>1,743,150</b>
11				Domestic Funds	222,070	483,100	407,700	416,900	435,450	1,743,150

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**05 - Centre for Research and Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>14,702</b>	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>6</b>	-	-	-	-	-
1101	Domestic				6	-	-	-	-	-
				<b>Supplies</b>	<b>4,865</b>	-	-	-	-	-
1201	Stationery and Office Requisites				339	-	-	-	-	-
1202	Fuel				3,961	-	-	-	-	-
1205	Other				565	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>2,347</b>	-	-	-	-	-
1301	Vehicles				1,518	-	-	-	-	-
1302	Plant and Machinery				288	-	-	-	-	-
1303	Buildings and Structures				541	-	-	-	-	-
				<b>Services</b>	<b>7,484</b>	-	-	-	-	-
1401	Transport				2,635	-	-	-	-	-
1402	Postal and Communication				1,323	-	-	-	-	-
1403	Electricity and Water				3,316	-	-	-	-	-
1409	Other				210	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>26,339</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,379</b>	-	-	-	-	-
2001	Buildings and Structures				567	-	-	-	-	-
2002	Plant, Machinery and Equipment				283	-	-	-	-	-
2003	Vehicles				529	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>5,511</b>	-	-	-	-	-
2102	Furniture and Office Equipment				286	-	-	-	-	-
2103	Plant, Machinery and Equipment				921	-	-	-	-	-
2104	Buildings and Structures				4,304	-	-	-	-	-
				<b>Capacity Building</b>	<b>264</b>	-	-	-	-	-
2401	Staff Training				264	-	-	-	-	-
				<b>Other Capital Expenditure</b>	<b>16,448</b>	-	-	-	-	-
2507	Research and Development				16,448	-	-	-	-	-
001	<b>National Center for Cyber Security</b>				<b>2,737</b>	-	-	-	-	-
2509	Other				2,737	-	-	-	-	-
				<b>Total Expenditure</b>	<b>41,041</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>41,041</b>	-	-	-	-	-
				<b>Domestic</b>	<b>41,041</b>	-	-	-	-	-
11	Domestic Funds				41,041	-	-	-	-	-

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**07 - Joint Operations Headquarters**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>62,851</b>	<b>78,300</b>	<b>80,000</b>	<b>81,550</b>	<b>83,200</b>	<b>323,050</b>
				<b>Travelling Expenses</b>	-	3,000	3,000	3,500	4,000	13,500
1102	Foreign				-	3,000	3,000	3,500	4,000	13,500
				<b>Supplies</b>	<b>8,706</b>	<b>13,350</b>	<b>15,600</b>	<b>16,200</b>	<b>16,800</b>	<b>61,950</b>
1201	Stationery and Office Requisites				1,500	2,650	2,900	2,950	3,000	11,500
1202	Fuel				5,852	6,000	8,000	8,500	9,000	31,500
1205	Other				1,354	4,700	4,700	4,750	4,800	18,950
				<b>Maintenance Expenditure</b>	<b>422</b>	<b>2,100</b>	<b>2,100</b>	<b>2,200</b>	<b>2,300</b>	<b>8,700</b>
1301	Vehicles				276	1,500	1,500	1,600	1,700	6,300
1302	Plant and Machinery				146	400	400	400	400	1,600
1303	Buildings and Structures				-	200	200	200	200	800
				<b>Services</b>	<b>53,723</b>	<b>59,850</b>	<b>59,300</b>	<b>59,650</b>	<b>60,100</b>	<b>238,900</b>
1401	Transport				-	500	-	-	-	500
1402	Postal and Communication				1,772	2,000	2,000	2,100	2,200	8,300
1403	Electricity and Water				2,370	3,000	3,000	3,200	3,500	12,700
1404	Rents and Local Taxes				49,468	54,000	54,000	54,000	54,000	216,000
1409	Other				113	350	300	350	400	1,400
				<b>Capital Expenditure</b>	<b>458</b>	<b>9,336</b>	<b>3,100</b>	<b>3,100</b>	<b>3,150</b>	<b>18,686</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>100</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>2,050</b>
2002	Plant, Machinery and Equipment				-	100	100	100	100	400
2003	Vehicles				100	400	400	400	450	1,650
				<b>Acquisition of Capital Assets</b>	<b>148</b>	<b>800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,600</b>
2102	Furniture and Office Equipment				100	500	300	300	300	1,400
2103	Plant, Machinery and Equipment				48	300	300	300	300	1,200
				<b>Capacity Building</b>	<b>210</b>	<b>8,036</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,036</b>
2401	Staff Training				210	8,036	2,000	2,000	2,000	14,036
				<b>Total Expenditure</b>	<b>63,309</b>	<b>87,636</b>	<b>83,100</b>	<b>84,650</b>	<b>86,350</b>	<b>341,736</b>
				<b>Total Financing</b>	<b>63,309</b>	<b>87,636</b>	<b>83,100</b>	<b>84,650</b>	<b>86,350</b>	<b>341,736</b>
				<b>Domestic</b>	<b>63,309</b>	<b>87,636</b>	<b>83,100</b>	<b>84,650</b>	<b>86,350</b>	<b>341,736</b>
11	Domestic Funds				63,309	87,636	83,100	84,650	86,350	341,736

**HEAD - 103 Minister of Defence**  
**2 - Development Activities**  
**12 - Infrastructure Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>7,199,569</b>	<b>7,967,000</b>	<b>7,172,000</b>	<b>7,462,000</b>	<b>7,575,000</b>	<b>30,176,000</b>
001				<b>Sir John Kotelawala Defence University</b>	1,501,000	1,730,000	1,902,000	1,975,000	2,050,000	7,657,000
	1503			Public Institutions (Personal Emoluments)	1,501,000	1,430,000	1,552,000	1,600,000	1,650,000	6,232,000
	1509			Public Institutions (Other Operational Expenditure)	-	300,000	350,000	375,000	400,000	1,425,000
002				<b>Sir John Kothalawala Teaching Hospital</b>	<b>5,210,644</b>	<b>6,070,000</b>	<b>5,100,000</b>	<b>5,310,000</b>	<b>5,340,000</b>	<b>21,820,000</b>
	1503			Public Institutions (Personal Emoluments)	5,210,644	520,000	530,000	535,000	540,000	2,125,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,550,000	4,570,000	4,775,000	4,800,000	19,695,000
	001			<i>Interest Payments for Teaching Hospital</i>	-	5,350,000	4,320,000	4,500,000	4,500,000	18,670,000
	002			<i>Other Recurrent</i>	-	200,000	250,000	275,000	300,000	1,025,000
003				<b>Defence Service Command and Staff College</b>	<b>149,240</b>	<b>167,000</b>	<b>170,000</b>	<b>177,000</b>	<b>185,000</b>	<b>699,000</b>
	1503			Public Institutions (Personal Emoluments)	149,240	57,000	60,000	65,000	70,000	252,000
	1509			Public Institutions (Other Operational Expenditure)	-	110,000	110,000	112,000	115,000	447,000
004				<b>Ranaviru Seva Authority</b>	<b>83,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1503			Public Institutions (Personal Emoluments)	83,224	-	-	-	-	-
005				<b>Institute of National Security Studies,Sri Lanka</b>	<b>5,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1503			Public Institutions (Personal Emoluments)	5,997	-	-	-	-	-
029				<b>National Dangerous Drugs Control Board</b>	<b>249,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1503			Public Institutions (Personal Emoluments)	249,464	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>311,080</b>	<b>475,000</b>	<b>456,400</b>	<b>194,800</b>	<b>150,000</b>	<b>1,276,200</b>
001				<b>Sir John Kotelawala Defence University</b>	33,000	50,000	50,000	50,000	50,000	200,000
	2201			Public Institutions	33,000	50,000	50,000	50,000	50,000	200,000
002				<b>Sir John Kothalawala Teaching Hospital</b>	<b>7,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	2201			Public Institutions	7,000	50,000	50,000	50,000	50,000	200,000
003				<b>Defence Service Command and Staff College</b>	<b>33,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	2201			Public Institutions	33,500	50,000	50,000	50,000	50,000	200,000
004				<b>Ranaviru Seva Authority</b>	<b>1,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2201			Public Institutions	1,400	-	-	-	-	-
020				<b>Strategic Defence Communication Network</b>	<b>181,695</b>	<b>300,000</b>	<b>281,400</b>	<b>-</b>	<b>-</b>	<b>581,400</b>
	2506			Infrastructure Development	181,695	300,000	281,400	-	-	581,400
027				<b>Development of Humanitarian Search and Rescue Capacity</b>	<b>1,709</b>	<b>25,000</b>	<b>25,000</b>	<b>44,800</b>	<b>-</b>	<b>94,800</b>
	2509			Other	1,709	25,000	25,000	44,800	-	94,800
029				<b>National Dangerous Drugs Control Board</b>	<b>24,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2201			Public Institutions	24,800	-	-	-	-	-
030				<b>National Authority for Implementation of the Chemical Weapons Convention</b>	<b>1,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2201			Public Institutions	1,638	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
031				<b>Academy of Financial Studies</b>	<b>21,927</b>	-	-	-	-	-
	2201			Public Institutions	21,927	-	-	-	-	-
		13			21,927	-	-	-	-	-
032				<b>Drugs Prevention Programme</b>	<b>4,411</b>	-	-	-	-	-
	2509			Other	4,411	-	-	-	-	-
<b>Total Expenditure</b>					<b>7,510,649</b>	<b>8,442,000</b>	<b>7,628,400</b>	<b>7,656,800</b>	<b>7,725,000</b>	<b>31,452,200</b>
<b>Total Financing</b>					<b>7,510,649</b>	<b>8,442,000</b>	<b>7,628,400</b>	<b>7,656,800</b>	<b>7,725,000</b>	<b>31,452,200</b>
<b>Domestic</b>					<b>7,488,722</b>	<b>8,442,000</b>	<b>7,628,400</b>	<b>7,656,800</b>	<b>7,725,000</b>	<b>31,452,200</b>
11				Domestic Funds	7,488,722	8,442,000	7,628,400	7,656,800	7,725,000	31,452,200
				<b>Foreign</b>	<b>21,927</b>	-	-	-	-	-
13				Foreign Grants	21,927	-	-	-	-	-

**Head 222 - Sri Lanka Army**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>160,759,000</b>	<b>166,889,970</b>	<b>180,740,190</b>	<b>182,681,642</b>	<b>186,244,292</b>	<b>716,556,094</b>
<b>Personal Emoluments</b>	<b>129,787,364</b>	<b>131,734,000</b>	<b>140,986,000</b>	<b>143,360,000</b>	<b>146,120,000</b>	<b>562,200,000</b>
Salaries and Wages	74,826,544	76,420,000	84,230,000	85,550,000	87,100,000	333,300,000
Overtime and Holiday Payments	746,590	914,000	850,000	900,000	1,000,000	3,664,000
Other Allowances	54,214,230	54,400,000	55,906,000	56,910,000	58,020,000	225,236,000
<b>Travelling Expenses</b>	<b>196,140</b>	<b>360,000</b>	<b>350,000</b>	<b>355,000</b>	<b>360,000</b>	<b>1,425,000</b>
Domestic	84,930	110,000	100,000	105,000	110,000	425,000
Foreign	111,210	250,000	250,000	250,000	250,000	1,000,000
<b>Supplies</b>	<b>23,435,002</b>	<b>25,391,000</b>	<b>30,602,000</b>	<b>30,007,000</b>	<b>30,664,000</b>	<b>116,664,000</b>
Stationery and Office Requisites	204,757	320,000	320,000	322,000	324,000	1,286,000
Fuel	3,149,880	3,550,000	3,700,000	4,000,000	4,300,000	15,550,000
Diets and Uniforms	15,903,249	16,000,000	20,382,000	20,885,000	21,190,000	78,457,000
Medical Supplies	1,641,638	1,900,000	1,700,000	2,000,000	2,000,000	7,600,000
Other	2,535,478	3,621,000	4,500,000	2,800,000	2,850,000	13,771,000
<b>Maintenance Expenditure</b>	<b>578,915</b>	<b>725,000</b>	<b>700,000</b>	<b>731,000</b>	<b>742,000</b>	<b>2,898,000</b>
Vehicles	388,108	475,000	450,000	475,000	480,000	1,880,000
Plant and Machinery	180,420	200,000	200,000	205,000	210,000	815,000
Buildings and Structures	10,387	50,000	50,000	51,000	52,000	203,000
<b>Services</b>	<b>6,469,244</b>	<b>8,398,970</b>	<b>7,809,190</b>	<b>7,931,642</b>	<b>8,091,292</b>	<b>32,231,094</b>
Transport	3,330,137	4,480,000	4,000,000	4,016,000	4,122,500	16,618,500
Postal and Communication	250,510	254,270	248,000	251,500	254,000	1,007,770
Electricity and Water	2,438,901	3,000,000	3,000,000	3,100,000	3,150,000	12,250,000
Rents and Local Taxes	218,584	270,700	270,690	273,042	273,042	1,087,474
Other	231,112	394,000	290,500	291,100	291,750	1,267,350
<b>Transfers</b>	<b>291,985</b>	<b>281,000</b>	<b>293,000</b>	<b>297,000</b>	<b>267,000</b>	<b>1,138,000</b>
Welfare Programmes	42,474	34,000	38,000	36,000	-	108,000
Property Loan Interest to Public Servants	172,974	167,000	175,000	176,000	177,000	695,000
Other	76,537	80,000	80,000	85,000	90,000	335,000
<b>Other Recurrent Expenditure</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	350	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,099,582</b>	<b>14,934,890</b>	<b>7,404,280</b>	<b>9,699,780</b>	<b>5,775,160</b>	<b>37,814,110</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>384,877</b>	<b>635,000</b>	<b>600,000</b>	<b>640,000</b>	<b>655,000</b>	<b>2,530,000</b>
Buildings and Structures	123,246	200,000	175,000	200,000	200,000	775,000
Plant, Machinery and Equipment	108,127	185,000	175,000	180,000	185,000	725,000
Vehicles	153,504	250,000	250,000	260,000	270,000	1,030,000
<b>Acquisition of Capital Assets</b>	<b>1,644,046</b>	<b>11,587,890</b>	<b>4,966,000</b>	<b>5,129,200</b>	<b>3,517,160</b>	<b>25,200,250</b>
Vehicles	53,902	3,368,250	720,000	-	-	4,088,250
Furniture and Office Equipment	122,263	275,000	275,000	100,000	100,000	750,000
Plant, Machinery and Equipment	373,799	4,465,250	2,025,000	2,939,000	1,350,000	10,779,250
Buildings and Structures	1,093,942	3,478,890	1,946,000	2,090,200	2,067,160	9,582,250
Land and Land Improvements	140	500	-	-	-	500
<b>Capacity Building</b>	<b>462,175</b>	<b>1,100,000</b>	<b>700,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>4,000,000</b>
Staff Training	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
<b>Other Capital Expenditure</b>	<b>608,484</b>	<b>1,612,000</b>	<b>1,138,280</b>	<b>2,830,580</b>	<b>503,000</b>	<b>6,083,860</b>
Other	608,484	1,612,000	1,138,280	2,830,580	503,000	6,083,860
<b>Total Expenditure</b>	<b>163,858,582</b>	<b>181,824,860</b>	<b>188,144,470</b>	<b>192,381,422</b>	<b>192,019,452</b>	<b>754,370,204</b>
<b>Total Financing</b>	<b>163,858,582</b>	<b>181,824,860</b>	<b>188,144,470</b>	<b>192,381,422</b>	<b>192,019,452</b>	<b>754,370,204</b>
Domestic	163,760,436	181,174,860	187,648,770	190,441,772	192,019,452	751,284,854
Foreign	98,146	650,000	495,700	1,939,650	-	3,085,350

### Employment Profile

Category	Approved	Actual
Senior Level	13	9
Tertiary Level	6	1
Secondary Level	203	120
Primary Level	11,076	7,755
Other (Casual/Temporary/Contract etc.)	2,048	1,743
<b>Total</b>	<b>13,346</b>	<b>9,628</b>

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

**HEAD - 222 Sri Lanka Army**  
**1 - Operational Activities**  
**01 - General 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
		<b>Recurrent Expenditure</b>	<b>55,231,252</b>	<b>59,102,145</b>	<b>65,215,648</b>	<b>66,189,000</b>	<b>67,365,000</b>	<b>257,871,793</b>
		<b>Personal Emoluments</b>	<b>51,799,046</b>	<b>54,344,000</b>	<b>60,450,000</b>	<b>61,400,000</b>	<b>62,500,000</b>	<b>238,694,000</b>
1001		Salaries and Wages	28,951,958	29,920,000	36,500,000	37,000,000	37,500,000	140,920,000
1002		Overtime and Holiday Payments	746,590	914,000	850,000	900,000	1,000,000	3,664,000
1003		Other Allowances	22,100,498	23,510,000	23,100,000	23,500,000	24,000,000	94,110,000
		<b>Travelling Expenses</b>	<b>196,140</b>	<b>360,000</b>	<b>350,000</b>	<b>355,000</b>	<b>360,000</b>	<b>1,425,000</b>
1101		Domestic	84,930	110,000	100,000	105,000	110,000	425,000
1102		Foreign	111,210	250,000	250,000	250,000	250,000	1,000,000
		<b>Services</b>	<b>2,943,731</b>	<b>4,117,145</b>	<b>4,122,648</b>	<b>4,137,000</b>	<b>4,238,000</b>	<b>16,614,793</b>
1401		Transport	2,491,187	3,500,000	3,590,000	3,600,000	3,700,000	14,390,000
1402		Postal and Communication	165,506	166,000	165,000	167,000	168,000	666,000
1404		Rents and Local Taxes	216,238	267,645	267,648	270,000	270,000	1,075,293
1409		Other	70,800	183,500	100,000	100,000	100,000	483,500
		<b>Transfers</b>	<b>281,481</b>	<b>281,000</b>	<b>293,000</b>	<b>297,000</b>	<b>267,000</b>	<b>1,138,000</b>
1501		Welfare Programmes	42,474	34,000	38,000	36,000	-	108,000
1506		Property Loan Interest to Public Servants	172,974	167,000	175,000	176,000	177,000	695,000
1508		Other	66,033	80,000	80,000	85,000	90,000	335,000
		<b>Other Recurrent Expenditure</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701		Losses and Write Off	350	-	-	-	-	-
014		<b>Vocational Training for Youth in Low Income Families</b>	<b>10,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1508		Other	10,504	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>1,914,342</b>	<b>3,265,000</b>	<b>2,348,000</b>	<b>3,393,200</b>	<b>3,370,160</b>	<b>12,376,360</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>63,494</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
2001		Buildings and Structures	63,494	100,000	100,000	100,000	100,000	400,000
		<b>Acquisition of Capital Assets</b>	<b>371,912</b>	<b>650,000</b>	<b>500,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,450,000</b>
2104		Buildings and Structures	371,912	650,000	500,000	600,000	700,000	2,450,000
		<b>Capacity Building</b>	<b>462,175</b>	<b>1,100,000</b>	<b>700,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>4,000,000</b>
2401		Staff Training	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
001		<b>Income Generated Commercial Projects</b>	-	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>
2509		Other *	-	2,000	2,000	3,000	3,000	10,000
003		<b>UN Peace Keeping Missions</b>	<b>502,449</b>	<b>760,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,260,000</b>
2509		Other *	502,449	760,000	500,000	500,000	500,000	2,260,000
004		<b>Relocation of Army Camps in North and East Provinces</b>	<b>241,598</b>	-	-	-	-	-
2104		Buildings and Structures	241,598	-	-	-	-	-
005		<b>Army Hospital Project</b>	<b>196,987</b>	<b>500,000</b>	<b>446,000</b>	<b>765,600</b>	<b>842,160</b>	<b>2,553,760</b>
2104		Buildings and Structures	196,987	500,000	446,000	765,600	842,160	2,553,760
009		<b>Two Storied Accommodation Building in Broody House Army Camp Premises</b>	<b>24,604</b>	-	-	-	-	-
2104		Buildings and Structures	24,604	-	-	-	-	-
010		<b>Main Sewerage System in Panagoda Army Camp</b>	<b>28,844</b>	<b>18,000</b>	-	-	-	<b>18,000</b>
2104		Buildings and Structures	28,844	18,000	-	-	-	18,000
012		<b>New Building for Army Women's Corps - Borella</b>	<b>22,279</b>	<b>35,000</b>	-	-	-	<b>35,000</b>
2104		Buildings and Structures	22,279	35,000	-	-	-	35,000
013		<b>Three-Storied Central Armory Building in Panagoda Army Cantonment</b>	-	<b>100,000</b>	<b>100,000</b>	<b>324,600</b>	<b>125,000</b>	<b>649,600</b>
2104		Buildings and Structures	-	100,000	100,000	324,600	125,000	649,600
		<b>Total Expenditure</b>	<b>57,145,594</b>	<b>62,367,145</b>	<b>67,563,648</b>	<b>69,582,200</b>	<b>70,735,160</b>	<b>270,248,153</b>

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			<b>Total Financing</b>	57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153
			<b>Domestic</b>	57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153
11	Domestic Funds			57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153

Note: \* Cash will be released considering the revenue that is credited to the Consolidated Fund

**HEAD - 222 Sri Lanka Army**

**1 - Operational Activities**

**02 - Logistics**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>27,395,467</b>	<b>31,175,345</b>	<b>36,392,042</b>	<b>35,970,542</b>	<b>36,745,542</b>	<b>140,283,471</b>
				<b>Personal Emoluments</b>	<b>1,796,286</b>	<b>1,883,500</b>	<b>2,316,000</b>	<b>2,360,000</b>	<b>2,420,000</b>	<b>8,979,500</b>
1001				Salaries and Wages	1,082,372	1,117,000	1,510,000	1,550,000	1,600,000	5,777,000
1003				Other Allowances	713,914	766,500	806,000	810,000	820,000	3,202,500
				<b>Supplies</b>	<b>21,989,667</b>	<b>23,928,810</b>	<b>30,220,000</b>	<b>29,622,000</b>	<b>30,274,000</b>	<b>114,044,810</b>
1201				Stationery and Office Requisites	204,757	320,000	320,000	322,000	324,000	1,286,000
1202				Fuel	3,149,880	3,200,000	3,700,000	4,000,000	4,300,000	15,200,000
1203				Diets and Uniforms	14,457,914	15,619,810	20,000,000	20,500,000	20,800,000	76,919,810
1204				Medical Supplies	1,641,638	1,900,000	1,700,000	2,000,000	2,000,000	7,600,000
1205				Other	2,535,478	2,889,000	4,500,000	2,800,000	2,850,000	13,039,000
				<b>Maintenance Expenditure</b>	<b>578,915</b>	<b>725,000</b>	<b>700,000</b>	<b>731,000</b>	<b>742,000</b>	<b>2,898,000</b>
1301				Vehicles	388,108	475,000	450,000	475,000	480,000	1,880,000
1302				Plant and Machinery	180,420	200,000	200,000	205,000	210,000	815,000
1303				Buildings and Structures	10,387	50,000	50,000	51,000	52,000	203,000
				<b>Services</b>	<b>3,030,599</b>	<b>3,156,035</b>	<b>3,156,042</b>	<b>3,257,542</b>	<b>3,309,542</b>	<b>12,879,161</b>
1401				Transport	462,340	34,940	35,000	36,000	37,500	143,440
1402				Postal and Communication	21,725	25,000	25,000	25,500	26,000	101,500
1403				Electricity and Water	2,438,901	3,000,000	3,000,000	3,100,000	3,150,000	12,250,000
1404				Rents and Local Taxes	36	95	42	42	42	221
1409				Other	107,597	96,000	96,000	96,000	96,000	384,000
001				<b>Covid 19 Prevention Operations</b>	<b>-</b>	<b>1,482,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,482,000</b>
1202				Fuel	-	350,000	-	-	-	350,000
1205				Other	-	732,000	-	-	-	732,000
1401				Transport	-	380,000	-	-	-	380,000
1409				Other	-	20,000	-	-	-	20,000
				<b>Total Expenditure</b>	<b>27,395,467</b>	<b>31,175,345</b>	<b>36,392,042</b>	<b>35,970,542</b>	<b>36,745,542</b>	<b>140,283,471</b>
				<b>Total Financing</b>	<b>27,395,467</b>	<b>31,175,345</b>	<b>36,392,042</b>	<b>35,970,542</b>	<b>36,745,542</b>	<b>140,283,471</b>
				<b>Domestic</b>	<b>27,395,467</b>	<b>31,175,345</b>	<b>36,392,042</b>	<b>35,970,542</b>	<b>36,745,542</b>	<b>140,283,471</b>
11				Domestic Funds	27,395,467	31,175,345	36,392,042	35,970,542	36,745,542	140,283,471

**HEAD - 222 Sri Lanka Army**

**1 - Operational Activities**

**03 - Operations**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>33,323,293</b>	<b>31,145,730</b>	<b>33,646,000</b>	<b>34,247,500</b>	<b>34,849,000</b>	<b>133,888,230</b>
				<b>Personal Emoluments</b>	<b>33,213,876</b>	<b>30,994,500</b>	<b>33,500,000</b>	<b>34,100,000</b>	<b>34,700,000</b>	<b>133,294,500</b>
1001				Salaries and Wages	19,728,319	19,383,000	20,000,000	20,500,000	21,000,000	80,883,000
1003				Other Allowances	13,485,557	11,611,500	13,500,000	13,600,000	13,700,000	52,411,500
				<b>Services</b>	<b>109,417</b>	<b>151,230</b>	<b>146,000</b>	<b>147,500</b>	<b>149,000</b>	<b>593,730</b>
1402				Postal and Communication	63,279	63,270	58,000	59,000	60,000	240,270
1404				Rents and Local Taxes	2,310	2,960	3,000	3,000	3,000	11,960
1409				Other	43,828	85,000	85,000	85,500	86,000	341,500
				<b>Capital Expenditure</b>	<b>1,185,239</b>	<b>11,669,890</b>	<b>5,056,280</b>	<b>6,306,580</b>	<b>2,405,000</b>	<b>25,437,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>321,383</b>	<b>535,000</b>	<b>500,000</b>	<b>540,000</b>	<b>555,000</b>	<b>2,130,000</b>
2001				Buildings and Structures	59,752	100,000	75,000	100,000	100,000	375,000
2002				Plant, Machinery and Equipment	108,127	185,000	175,000	180,000	185,000	725,000
2003				Vehicles	153,504	250,000	250,000	260,000	270,000	1,030,000
				<b>Acquisition of Capital Assets</b>	<b>757,821</b>	<b>1,833,060</b>	<b>1,525,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>6,058,060</b>
2101				Vehicles	53,902	-	-	-	-	-
2102				Furniture and Office Equipment	122,263	275,000	275,000	100,000	100,000	750,000
2103				Plant, Machinery and Equipment	373,799	1,157,560	850,000	850,000	850,000	3,707,560
2104				Buildings and Structures	207,717	400,000	400,000	400,000	400,000	1,600,000
2105				Land and Land Improvements	140	500	-	-	-	500
002				<b>Indian Line of Credit</b>	<b>85,011</b>	<b>567,870</b>	-	-	-	<b>567,870</b>
2509				Other	85,011	567,870	-	-	-	567,870
	12				79,317	422,350	-	-	-	422,350
	17				5,694	145,520	-	-	-	145,520
003				<b>Pakistan Line of Credit</b>	<b>21,024</b>	<b>142,130</b>	<b>386,280</b>	<b>394,260</b>	-	<b>922,670</b>
2509				Other	21,024	142,130	386,280	394,260	-	922,670
	12				18,829	127,650	295,700	328,550	-	751,900
	17				2,195	14,480	90,580	65,710	-	170,770
004				<b>Upgrading &amp; Modernization of the SL Army Communication System</b>	-	<b>1,000,000</b>	<b>500,000</b>	<b>2,089,000</b>	<b>500,000</b>	<b>4,089,000</b>
2103				Plant, Machinery and Equipment	-	1,000,000	500,000	2,089,000	500,000	4,089,000
005				<b>Project for Security and Counter Terrorism (GOSL-India)</b>	-	<b>140,000</b>	<b>250,000</b>	<b>1,933,320</b>	-	<b>2,323,320</b>
2509				Other	-	140,000	250,000	1,933,320	-	2,323,320
	12				-	100,000	200,000	1,611,100	-	1,911,100
	17				-	40,000	50,000	322,220	-	412,220
006				<b>Modern Technological and Infrastructure Facilities for Strengthening the National Security</b>	-	<b>7,451,830</b>	<b>1,895,000</b>	-	-	<b>9,346,830</b>
2101				Vehicles	-	3,368,250	720,000	-	-	4,088,250
2103				Plant, Machinery and Equipment	-	2,307,690	675,000	-	-	2,982,690
2104				Buildings and Structures	-	1,775,890	500,000	-	-	2,275,890
				<b>Total Expenditure</b>	<b>34,508,532</b>	<b>42,815,620</b>	<b>38,702,280</b>	<b>40,554,080</b>	<b>37,254,000</b>	<b>159,325,980</b>
				<b>Total Financing</b>	<b>34,508,532</b>	<b>42,815,620</b>	<b>38,702,280</b>	<b>40,554,080</b>	<b>37,254,000</b>	<b>159,325,980</b>
				<b>Domestic</b>	<b>34,410,386</b>	<b>42,165,620</b>	<b>38,206,580</b>	<b>38,614,430</b>	<b>37,254,000</b>	<b>156,240,630</b>
11				Domestic Funds	34,402,497	41,965,620	38,066,000	38,226,500	37,254,000	155,512,120
17				Foreign Finance Associated Costs	7,889	200,000	140,580	387,930	-	728,510
				<b>Foreign</b>	<b>98,146</b>	<b>650,000</b>	<b>495,700</b>	<b>1,939,650</b>	-	<b>3,085,350</b>
12				Foreign Loans	98,146	650,000	495,700	1,939,650	-	3,085,350

**HEAD - 222 Sri Lanka Army**

**1 - Operational Activities**

**04 - Volunteer Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>44,808,991</b>	<b>45,466,750</b>	<b>45,486,500</b>	<b>46,274,600</b>	<b>47,284,750</b>	<b>184,512,600</b>
				<b>Personal Emoluments</b>	<b>42,978,157</b>	<b>44,512,000</b>	<b>44,720,000</b>	<b>45,500,000</b>	<b>46,500,000</b>	<b>181,232,000</b>
1001				Salaries and Wages	25,063,896	26,000,000	26,220,000	26,500,000	27,000,000	105,720,000
1003				Other Allowances	17,914,261	18,512,000	18,500,000	19,000,000	19,500,000	75,512,000
				<b>Supplies</b>	<b>1,445,335</b>	<b>380,190</b>	<b>382,000</b>	<b>385,000</b>	<b>390,000</b>	<b>1,537,190</b>
1203				Diets and Uniforms	1,445,335	380,190	382,000	385,000	390,000	1,537,190
				<b>Services</b>	<b>385,499</b>	<b>574,560</b>	<b>384,500</b>	<b>389,600</b>	<b>394,750</b>	<b>1,743,410</b>
1401				Transport	376,610	565,060	375,000	380,000	385,000	1,705,060
1409				Other	8,889	9,500	9,500	9,600	9,750	38,350
				<b>Total Expenditure</b>	<b>44,808,991</b>	<b>45,466,750</b>	<b>45,486,500</b>	<b>46,274,600</b>	<b>47,284,750</b>	<b>184,512,600</b>
				<b>Total Financing</b>	<b>44,808,991</b>	<b>45,466,750</b>	<b>45,486,500</b>	<b>46,274,600</b>	<b>47,284,750</b>	<b>184,512,600</b>
				<b>Domestic</b>	<b>44,808,991</b>	<b>45,466,750</b>	<b>45,486,500</b>	<b>46,274,600</b>	<b>47,284,750</b>	<b>184,512,600</b>
11				Domestic Funds	44,808,991	45,466,750	45,486,500	46,274,600	47,284,750	184,512,600

**Head 223 - Sri Lanka Navy**  
**Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>50,631,133</b>	<b>53,932,600</b>	<b>54,726,300</b>	<b>56,117,150</b>	<b>58,055,050</b>	<b>222,831,100</b>
<b>Personal Emoluments</b>	<b>38,302,835</b>	<b>39,916,400</b>	<b>39,513,000</b>	<b>40,140,000</b>	<b>41,265,000</b>	<b>160,834,400</b>
Salaries and Wages	22,036,492	22,900,000	22,973,300	23,225,000	23,750,000	92,848,300
Overtime and Holiday Payments	5,737	15,000	15,000	15,000	15,000	60,000
Other Allowances	16,260,606	17,001,400	16,524,700	16,900,000	17,500,000	67,926,100
<b>Travelling Expenses</b>	<b>6,822</b>	<b>98,000</b>	<b>58,000</b>	<b>63,500</b>	<b>69,000</b>	<b>288,500</b>
Domestic	494	3,000	3,000	3,500	4,000	13,500
Foreign	6,328	95,000	55,000	60,000	65,000	275,000
<b>Supplies</b>	<b>10,503,664</b>	<b>11,671,900</b>	<b>12,997,500</b>	<b>13,665,500</b>	<b>14,377,700</b>	<b>52,712,600</b>
Stationery and Office Requisites	81,105	135,000	112,500	118,000	120,200	485,700
Fuel	3,647,234	4,000,000	4,325,000	4,690,000	4,960,000	17,975,000
Diets and Uniforms	6,060,361	6,406,900	7,420,000	7,625,000	7,980,000	29,431,900
Medical Supplies	272,184	410,000	290,000	350,000	400,000	1,450,000
Other	442,780	720,000	850,000	882,500	917,500	3,370,000
<b>Maintenance Expenditure</b>	<b>438,769</b>	<b>650,000</b>	<b>613,500</b>	<b>646,300</b>	<b>682,950</b>	<b>2,592,750</b>
Vehicles	353,250	495,000	475,000	505,000	535,000	2,010,000
Plant and Machinery	28,046	45,000	45,000	46,800	47,950	184,750
Buildings and Structures	57,473	110,000	93,500	94,500	100,000	398,000
<b>Services</b>	<b>1,325,505</b>	<b>1,537,000</b>	<b>1,495,000</b>	<b>1,551,500</b>	<b>1,608,000</b>	<b>6,191,500</b>
Transport	268,131	332,000	380,000	393,000	404,000	1,509,000
Postal and Communication	72,811	80,000	92,500	95,000	98,000	365,500
Electricity and Water	761,112	785,000	700,000	727,000	755,000	2,967,000
Rents and Local Taxes	6,366	26,000	15,000	15,500	16,000	72,500
Interest Payment for Leased Vehicles	-	31,000	27,000	28,000	30,000	116,000
Lease Rental for Vehicles procured Under Operational Leasing	91,202	98,000	98,000	98,000	98,000	392,000
Other	125,883	185,000	182,500	195,000	207,000	769,500
<b>Transfers</b>	<b>53,538</b>	<b>59,000</b>	<b>49,000</b>	<b>50,000</b>	<b>52,000</b>	<b>210,000</b>
Welfare Programmes	-	2,000	-	-	-	2,000
Property Loan Interest to Public Servants	53,538	57,000	49,000	50,000	52,000	208,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,350</b>
Implementation of the Official Languages Policy	-	300	300	350	400	1,350
<b>Capital Expenditure</b>	<b>3,619,718</b>	<b>15,245,880</b>	<b>9,244,480</b>	<b>16,651,560</b>	<b>13,485,890</b>	<b>54,627,810</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,891,596</b>	<b>3,400,000</b>	<b>3,050,000</b>	<b>4,035,000</b>	<b>4,070,000</b>	<b>14,555,000</b>
Buildings and Structures	77,302	200,000	200,000	210,000	220,000	830,000
Plant, Machinery and Equipment	1,699,128	3,000,000	2,550,000	3,500,000	3,500,000	12,550,000
Vehicles	115,166	200,000	300,000	325,000	350,000	1,175,000
<b>Acquisition of Capital Assets</b>	<b>987,168</b>	<b>9,925,880</b>	<b>4,400,940</b>	<b>10,300,000</b>	<b>6,994,000</b>	<b>31,620,820</b>
Vehicles	-	3,685,000	1,080,000	7,420,000	4,810,000	16,995,000
Furniture and Office Equipment	41,520	150,000	150,000	150,000	150,000	600,000
Plant, Machinery and Equipment	463,264	5,214,260	2,372,740	1,889,000	1,050,000	10,526,000
Buildings and Structures	482,384	838,620	757,200	800,000	943,000	3,338,820
Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
<b>Capacity Building</b>	<b>323,978</b>	<b>750,000</b>	<b>440,000</b>	<b>640,000</b>	<b>740,000</b>	<b>2,570,000</b>
Staff Training	323,978	750,000	440,000	640,000	740,000	2,570,000
<b>Other Capital Expenditure</b>	<b>416,976</b>	<b>1,170,000</b>	<b>1,353,540</b>	<b>1,676,560</b>	<b>1,681,890</b>	<b>5,881,990</b>
Infrastructure Development	378,796	950,000	975,000	1,200,000	1,404,500	4,529,500
Other	38,180	220,000	378,540	476,560	277,390	1,352,490
<b>Total Expenditure</b>	<b>54,250,851</b>	<b>69,178,480</b>	<b>63,970,780</b>	<b>72,768,710</b>	<b>71,540,940</b>	<b>277,458,910</b>
<b>Total Financing</b>	<b>54,250,851</b>	<b>69,178,480</b>	<b>63,970,780</b>	<b>72,768,710</b>	<b>71,540,940</b>	<b>277,458,910</b>
Domestic	54,250,851	69,078,480	63,767,890	72,540,630	71,443,250	276,830,250
Foreign	-	100,000	202,890	228,080	97,690	628,660

### Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	19	2
Secondary Level	145	80
Primary Level	1,768	1,417
Other (Casual/Temporary/Contract etc.)	0	52
<b>Total</b>	<b>1,940</b>	<b>1,558</b>

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

**HEAD - 223 Sri Lanka Navy**  
**1 - Operational Activities**  
**01 - General 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
				<b>Recurrent Expenditure</b>	<b>30,778,250</b>	<b>31,132,800</b>	<b>30,510,300</b>	<b>31,152,450</b>	<b>32,259,100</b>	<b>125,054,650</b>
				<b>Personal Emoluments</b>	<b>29,948,478</b>	<b>29,889,000</b>	<b>29,485,000</b>	<b>30,015,000</b>	<b>31,015,000</b>	<b>120,404,000</b>
1001				Salaries and Wages	17,462,136	17,339,000	17,270,000	17,500,000	18,000,000	70,109,000
1002				Overtime and Holiday Payments	5,737	15,000	15,000	15,000	15,000	60,000
1003				Other Allowances	12,480,605	12,535,000	12,200,000	12,500,000	13,000,000	50,235,000
				<b>Travelling Expenses</b>	<b>6,822</b>	<b>68,000</b>	<b>28,000</b>	<b>33,500</b>	<b>39,000</b>	<b>168,500</b>
1101				Domestic	494	3,000	3,000	3,500	4,000	13,500
1102				Foreign	6,328	65,000	25,000	30,000	35,000	155,000
				<b>Supplies</b>	<b>506,262</b>	<b>773,000</b>	<b>647,500</b>	<b>728,500</b>	<b>804,000</b>	<b>2,953,000</b>
1201				Stationery and Office Requisites	4,152	13,000	10,000	13,500	14,000	50,500
1202				Fuel	85,623	130,000	100,000	110,000	120,000	460,000
1203				Diets and Uniforms	48,546	100,000	120,000	125,000	130,000	475,000
1204				Medical Supplies	272,184	410,000	290,000	350,000	400,000	1,450,000
1205				Other	95,757	120,000	127,500	130,000	140,000	517,500
				<b>Maintenance Expenditure</b>	<b>66,650</b>	<b>93,000</b>	<b>93,000</b>	<b>99,100</b>	<b>104,700</b>	<b>389,800</b>
1301				Vehicles	58,481	80,000	80,000	85,000	90,000	335,000
1302				Plant and Machinery	6,928	7,000	7,000	7,600	7,700	29,300
1303				Buildings and Structures	1,241	6,000	6,000	6,500	7,000	25,500
				<b>Services</b>	<b>196,500</b>	<b>250,500</b>	<b>207,500</b>	<b>226,000</b>	<b>244,000</b>	<b>928,000</b>
1401				Transport	85,215	30,000	30,000	35,000	40,000	135,000
1402				Postal and Communication	12,489	23,000	25,000	25,500	26,000	99,500
1403				Electricity and Water	62,531	130,000	100,000	110,000	120,000	460,000
1404				Rents and Local Taxes	6,366	26,000	15,000	15,500	16,000	72,500
1409				Other	29,899	41,500	37,500	40,000	42,000	161,000
				<b>Transfers</b>	<b>53,538</b>	<b>59,000</b>	<b>49,000</b>	<b>50,000</b>	<b>52,000</b>	<b>210,000</b>
1501				Welfare Programmes	-	2,000	-	-	-	2,000
1506				Property Loan Interest to Public Servants	53,538	57,000	49,000	50,000	52,000	208,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,350</b>
1703				Implementation of the Official Languages Policy	-	300	300	350	400	1,350
				<b>Capital Expenditure</b>	<b>645,531</b>	<b>1,783,000</b>	<b>1,390,000</b>	<b>1,815,000</b>	<b>2,277,500</b>	<b>7,265,500</b>
				<b>Capacity Building</b>	<b>319,769</b>	<b>700,000</b>	<b>400,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,400,000</b>
2401				Staff Training	319,769	700,000	400,000	600,000	700,000	2,400,000
001				<b>Development of Naval Academy</b>	<b>-</b>	<b>133,000</b>	<b>100,000</b>	<b>100,000</b>	<b>243,000</b>	<b>576,000</b>
2104				Buildings and Structures	-	133,000	100,000	100,000	243,000	576,000
003				<b>Income Generated Commercial Projects</b>	<b>38,180</b>	<b>100,000</b>	<b>50,000</b>	<b>75,000</b>	<b>100,000</b>	<b>325,000</b>
2509				Other *1	38,180	100,000	50,000	75,000	100,000	325,000
005				<b>Construction of Quay at Dockyard - Trincomalee</b>	<b>283,373</b>	<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,194,500</b>	<b>3,794,500</b>
2506				Infrastructure Development	283,373	800,000	800,000	1,000,000	1,194,500	3,794,500
006				<b>International Fleet Exercise</b>	<b>4,209</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>170,000</b>
2401				Staff Training	4,209	50,000	40,000	40,000	40,000	170,000
				<b>Total Expenditure</b>	<b>31,423,781</b>	<b>32,915,800</b>	<b>31,900,300</b>	<b>32,967,450</b>	<b>34,536,600</b>	<b>132,320,150</b>
				<b>Total Financing</b>	<b>31,423,781</b>	<b>32,915,800</b>	<b>31,900,300</b>	<b>32,967,450</b>	<b>34,536,600</b>	<b>132,320,150</b>
				<b>Domestic</b>	<b>31,423,781</b>	<b>32,915,800</b>	<b>31,900,300</b>	<b>32,967,450</b>	<b>34,536,600</b>	<b>132,320,150</b>
11				Domestic Funds	31,423,781	32,915,800	31,900,300	32,967,450	34,536,600	132,320,150

Note: 1. Cash will be released considering the revenue that is credited to the Consolidated Fund

**HEAD - 223 Sri Lanka Navy**

**1 - Operational Activities**

**02 - Maritime Operations**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>4,379,324</b>	<b>4,970,400</b>	<b>5,731,500</b>	<b>6,050,200</b>	<b>6,466,750</b>	<b>23,218,850</b>
				<b>Supplies</b>	<b>4,309,527</b>	<b>4,745,400</b>	<b>5,568,500</b>	<b>5,874,000</b>	<b>6,279,500</b>	<b>22,467,400</b>
1201				Stationery and Office Requisites	4,505	13,500	13,500	14,000	14,500	55,500
1202				Fuel	2,375,966	2,410,000	2,500,000	2,800,000	3,000,000	10,710,000
1203				Diets and Uniforms	1,870,185	2,206,900	2,800,000	2,800,000	3,000,000	10,806,900
1205				Other	58,871	115,000	255,000	260,000	265,000	895,000
				<b>Maintenance Expenditure</b>	<b>8,051</b>	<b>13,000</b>	<b>13,000</b>	<b>13,200</b>	<b>13,250</b>	<b>52,450</b>
1302				Plant and Machinery	8,051	13,000	13,000	13,200	13,250	52,450
				<b>Services</b>	<b>61,746</b>	<b>212,000</b>	<b>150,000</b>	<b>163,000</b>	<b>174,000</b>	<b>699,000</b>
1401				Transport	7,516	32,000	30,000	33,000	34,000	129,000
1403				Electricity and Water	25,660	135,000	80,000	85,000	90,000	390,000
1409				Other	28,570	45,000	40,000	45,000	50,000	180,000
				<b>Capital Expenditure</b>	<b>1,281,013</b>	<b>10,319,260</b>	<b>4,856,280</b>	<b>10,960,560</b>	<b>7,297,390</b>	<b>33,433,490</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,281,013</b>	<b>2,000,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>7,750,000</b>
2002				Plant, Machinery and Equipment	1,281,013	2,000,000	1,750,000	2,000,000	2,000,000	7,750,000
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>270,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>345,000</b>
2103				Plant, Machinery and Equipment	-	270,000	75,000	-	-	345,000
003				<b>Pakistan Line of Credit</b>	<b>-</b>	<b>120,000</b>	<b>328,540</b>	<b>401,560</b>	<b>177,390</b>	<b>1,027,490</b>
2509				Other	-	120,000	328,540	401,560	177,390	1,027,490
	12				-	100,000	202,890	228,080	97,690	628,660
	17				-	20,000	125,650	173,480	79,700	398,830
004				<b>Modernization of VHF UHF Communication System</b>	<b>-</b>	<b>402,000</b>	<b>500,000</b>	<b>210,000</b>	<b>-</b>	<b>1,112,000</b>
2103				Plant, Machinery and Equipment	-	402,000	500,000	210,000	-	1,112,000
005				<b>Modern Technological and Infrastructure Facilities for Strengthening the National Security</b>	<b>-</b>	<b>7,527,260</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>7,607,260</b>
2101				Vehicles	-	3,685,000	80,000	-	-	3,765,000
2103				Plant, Machinery and Equipment	-	3,842,260	-	-	-	3,842,260
006				<b>Construction of 110 M Offshore Patrol Vessel</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>4,310,000</b>	<b>4,810,000</b>	<b>9,620,000</b>
2101				Vehicles	-	-	500,000	4,310,000	4,810,000	9,620,000
007				<b>Construction of 45 M 02 Nos Fast Patrol Boats</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,110,000</b>	<b>-</b>	<b>3,610,000</b>
2101				Vehicles	-	-	500,000	3,110,000	-	3,610,000
008				<b>Upgrading Electrical &amp; Electronic System of Navy Ships</b>	<b>-</b>	<b>-</b>	<b>162,740</b>	<b>100,000</b>	<b>100,000</b>	<b>362,740</b>
2103				Plant, Machinery and Equipment	-	-	162,740	100,000	100,000	362,740
009				<b>Upgrading VHF Clear Communication System</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>50,000</b>	<b>25,000</b>	<b>175,000</b>
2103				Plant, Machinery and Equipment	-	-	100,000	50,000	25,000	175,000
010				<b>Upgrading Microwave Communication Network</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>
2103				Plant, Machinery and Equipment	-	-	100,000	100,000	100,000	300,000
011				<b>Purchase of Electro Optical Devices for Maritime Surveillance</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>529,000</b>	<b>-</b>	<b>1,029,000</b>
2103				Plant, Machinery and Equipment	-	-	500,000	529,000	-	1,029,000
013				<b>Expansion of Machinery Testing and Trial Unit</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>100,000</b>
2103				Plant, Machinery and Equipment	-	-	50,000	50,000	-	100,000
014				<b>Acquisition of Recompression Chambers X 2</b>	<b>-</b>	<b>-</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>135,000</b>
2103				Plant, Machinery and Equipment	-	-	135,000	-	-	135,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024					
				-	Revised Budget	Estimate	Projections		Total					
015 2103	<b>Upgrading SLN Private Auto Branch Exchanges &amp; Switch Network</b>			-	-	50,000	50,000	25,000	125,000					
	Plant, Machinery and Equipment			-	-	50,000	50,000	25,000	125,000					
016 2506	<b>Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock</b>			-	-	25,000	50,000	60,000	135,000					
	Infrastructure Development			-	-	25,000	50,000	60,000	135,000					
<b>Total Expenditure</b>				5,660,337	15,289,660	10,587,780	17,010,760	13,764,140	56,652,340					
<b>Total Financing</b>				5,660,337	15,289,660	10,587,780	17,010,760	13,764,140	56,652,340					
<b>Domestic</b>				5,660,337	15,189,660	10,384,890	16,782,680	13,666,450	56,023,680					
11	Domestic Funds			5,660,337	15,169,660	10,259,240	16,609,200	13,586,750	55,624,850					
17	Foreign Finance Associated Costs			-	20,000	125,650	173,480	79,700	398,830					
	<b>Foreign</b>			-	100,000	202,890	228,080	97,690	628,660					
12	Foreign Loans			-	100,000	202,890	228,080	97,690	628,660					

**HEAD - 223 Sri Lanka Navy**  
**1 - Operational Activities**  
**03 - Logistics, Technical and Support 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
		<b>Recurrent Expenditure</b>	<b>6,554,136</b>	<b>7,015,000</b>	<b>7,605,000</b>	<b>7,830,000</b>	<b>8,056,000</b>	<b>30,506,000</b>
		<b>Travelling Expenses</b>	-	30,000	30,000	30,000	30,000	120,000
1102		Foreign	-	30,000	30,000	30,000	30,000	120,000
		<b>Supplies</b>	<b>5,162,178</b>	<b>5,364,500</b>	<b>6,010,000</b>	<b>6,186,000</b>	<b>6,357,000</b>	<b>23,917,500</b>
1201		Stationery and Office Requisites	71,813	104,500	85,000	86,000	87,000	362,500
1202		Fuel	1,038,063	1,260,000	1,500,000	1,550,000	1,600,000	5,910,000
1203		Diets and Uniforms	3,767,325	3,600,000	4,000,000	4,100,000	4,200,000	15,900,000
1205		Other	284,977	400,000	425,000	450,000	470,000	1,745,000
		<b>Maintenance Expenditure</b>	<b>340,450</b>	<b>506,500</b>	<b>460,000</b>	<b>486,000</b>	<b>517,000</b>	<b>1,969,500</b>
1301		Vehicles	271,822	380,000	350,000	375,000	400,000	1,505,000
1302		Plant and Machinery	13,066	25,000	25,000	26,000	27,000	103,000
1303		Buildings and Structures	55,562	101,500	85,000	85,000	90,000	361,500
		<b>Services</b>	<b>1,051,508</b>	<b>1,014,000</b>	<b>1,105,000</b>	<b>1,128,000</b>	<b>1,152,000</b>	<b>4,399,000</b>
1401		Transport	175,400	245,000	320,000	325,000	330,000	1,220,000
1402		Postal and Communication	56,021	50,000	60,000	62,000	64,000	236,000
1403		Electricity and Water	665,921	500,000	500,000	510,000	520,000	2,030,000
1406		Interest Payment for Leased Vehicles	-	31,000	27,000	28,000	30,000	116,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	91,202	98,000	98,000	98,000	98,000	392,000
1409		Other	62,964	90,000	100,000	105,000	110,000	405,000
002		<b>Covid 19 Prevention Operations</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
1205		Other	-	75,000	-	-	-	75,000
1401		Transport	-	25,000	-	-	-	25,000
		<b>Capital Expenditure</b>	<b>1,693,174</b>	<b>3,143,620</b>	<b>2,998,200</b>	<b>3,876,000</b>	<b>3,911,000</b>	<b>13,928,820</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	610,583	1,400,000	1,300,000	2,035,000	2,070,000	6,805,000
2001		Buildings and Structures	77,302	200,000	200,000	210,000	220,000	830,000
2002		Plant, Machinery and Equipment	418,115	1,000,000	800,000	1,500,000	1,500,000	4,800,000
2003		Vehicles	115,166	200,000	300,000	325,000	350,000	1,175,000
		<b>Acquisition of Capital Assets</b>	<b>938,909</b>	<b>1,538,000</b>	<b>1,541,000</b>	<b>1,691,000</b>	<b>1,691,000</b>	<b>6,461,000</b>
2102		Furniture and Office Equipment	41,520	150,000	150,000	150,000	150,000	600,000
2103		Plant, Machinery and Equipment	463,264	700,000	700,000	800,000	800,000	3,000,000
2104		Buildings and Structures	434,125	650,000	650,000	700,000	700,000	2,700,000
2108		Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
		<b>Other Capital Expenditure</b>	<b>95,423</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
2506		Infrastructure Development	95,423	150,000	150,000	150,000	150,000	600,000
001		<b>Relocation of Navy Camps in North and East Province</b>	<b>48,259</b>	<b>55,620</b>	<b>7,200</b>	-	-	<b>62,820</b>
2104		Buildings and Structures	48,259	55,620	7,200	-	-	62,820
		<b>Total Expenditure</b>	<b>8,247,310</b>	<b>10,158,620</b>	<b>10,603,200</b>	<b>11,706,000</b>	<b>11,967,000</b>	<b>44,434,820</b>
		<b>Total Financing</b>	<b>8,247,310</b>	<b>10,158,620</b>	<b>10,603,200</b>	<b>11,706,000</b>	<b>11,967,000</b>	<b>44,434,820</b>
		<b>Domestic</b>	<b>8,247,310</b>	<b>10,158,620</b>	<b>10,603,200</b>	<b>11,706,000</b>	<b>11,967,000</b>	<b>44,434,820</b>
11		Domestic Funds	8,247,310	10,158,620	10,603,200	11,706,000	11,967,000	44,434,820

**HEAD - 223 Sri Lanka Navy**

**1 - Operational Activities**

**04 - Volunteer Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>8,919,420</b>	<b>10,814,400</b>	<b>10,879,500</b>	<b>11,084,500</b>	<b>11,273,200</b>	<b>44,051,600</b>
				<b>Personal Emoluments</b>	<b>8,354,356</b>	<b>10,027,400</b>	<b>10,028,000</b>	<b>10,125,000</b>	<b>10,250,000</b>	<b>40,430,400</b>
1001				Salaries and Wages	4,574,356	5,561,000	5,703,300	5,725,000	5,750,000	22,739,300
1003				Other Allowances	3,780,000	4,466,400	4,324,700	4,400,000	4,500,000	17,691,100
				<b>Supplies</b>	<b>525,697</b>	<b>714,000</b>	<b>771,500</b>	<b>877,000</b>	<b>937,200</b>	<b>3,299,700</b>
1201				Stationery and Office Requisites	635	4,000	4,000	4,500	4,700	17,200
1202				Fuel	147,582	200,000	225,000	230,000	240,000	895,000
1203				Diets and Uniforms	374,305	500,000	500,000	600,000	650,000	2,250,000
1205				Other	3,175	10,000	42,500	42,500	42,500	137,500
				<b>Maintenance Expenditure</b>	<b>23,616</b>	<b>37,500</b>	<b>47,500</b>	<b>48,000</b>	<b>48,000</b>	<b>181,000</b>
1301				Vehicles	22,946	35,000	45,000	45,000	45,000	170,000
1303				Buildings and Structures	670	2,500	2,500	3,000	3,000	11,000
				<b>Services</b>	<b>15,751</b>	<b>35,500</b>	<b>32,500</b>	<b>34,500</b>	<b>38,000</b>	<b>140,500</b>
1402				Postal and Communication	4,301	7,000	7,500	7,500	8,000	30,000
1403				Electricity and Water	7,000	20,000	20,000	22,000	25,000	87,000
1409				Other	4,450	8,500	5,000	5,000	5,000	23,500
				<b>Total Expenditure</b>	<b>8,919,420</b>	<b>10,814,400</b>	<b>10,879,500</b>	<b>11,084,500</b>	<b>11,273,200</b>	<b>44,051,600</b>
				<b>Total Financing</b>	<b>8,919,420</b>	<b>10,814,400</b>	<b>10,879,500</b>	<b>11,084,500</b>	<b>11,273,200</b>	<b>44,051,600</b>
				<b>Domestic</b>	<b>8,919,420</b>	<b>10,814,400</b>	<b>10,879,500</b>	<b>11,084,500</b>	<b>11,273,200</b>	<b>44,051,600</b>
11				Domestic Funds	8,919,420	10,814,400	10,879,500	11,084,500	11,273,200	44,051,600

**Head 224 - Sri Lanka Air Force  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>36,225,048</b>	<b>39,628,100</b>	<b>41,161,200</b>	<b>42,250,550</b>	<b>43,156,800</b>	<b>166,196,650</b>
<b>Personal Emoluments</b>	<b>29,654,691</b>	<b>30,672,400</b>	<b>30,252,000</b>	<b>31,152,000</b>	<b>31,852,000</b>	<b>123,928,400</b>
Salaries and Wages	16,399,719	17,200,700	17,000,000	17,500,000	18,000,000	69,700,700
Overtime and Holiday Payments	37,261	48,700	52,000	52,000	52,000	204,700
Other Allowances	13,217,711	13,423,000	13,200,000	13,600,000	13,800,000	54,023,000
<b>Travelling Expenses</b>	<b>17,649</b>	<b>62,000</b>	<b>45,000</b>	<b>45,500</b>	<b>51,000</b>	<b>203,500</b>
Domestic	12,059	22,000	15,000	15,500	16,000	68,500
Foreign	5,590	40,000	30,000	30,000	35,000	135,000
<b>Supplies</b>	<b>3,900,375</b>	<b>5,529,450</b>	<b>7,285,000</b>	<b>7,396,300</b>	<b>7,517,000</b>	<b>27,727,750</b>
Stationery and Office Requisites	22,873	35,450	35,000	36,300	37,000	143,750
Fuel	973,825	1,455,000	1,600,000	1,620,000	1,630,000	6,305,000
Diets and Uniforms	2,541,706	3,146,000	3,870,000	3,900,000	3,950,000	14,866,000
Medical Supplies	139,534	187,000	180,000	190,000	200,000	757,000
Other	222,437	706,000	1,600,000	1,650,000	1,700,000	5,656,000
<b>Maintenance Expenditure</b>	<b>1,255,298</b>	<b>1,755,000</b>	<b>1,812,000</b>	<b>1,870,000</b>	<b>1,925,000</b>	<b>7,362,000</b>
Vehicles	186,220	255,000	237,000	240,000	245,000	977,000
Plant and Machinery	1,008,491	1,425,000	1,500,000	1,550,000	1,600,000	6,075,000
Buildings and Structures	60,587	75,000	75,000	80,000	80,000	310,000
<b>Services</b>	<b>1,325,097</b>	<b>1,488,300</b>	<b>1,649,200</b>	<b>1,665,750</b>	<b>1,689,800</b>	<b>6,493,050</b>
Transport	201,311	267,000	300,000	305,000	310,000	1,182,000
Postal and Communication	44,703	54,000	48,300	49,200	50,100	201,600
Electricity and Water	847,913	865,000	1,000,000	1,010,000	1,025,000	3,900,000
Rents and Local Taxes	4,265	5,300	4,800	4,800	4,800	19,700
Lease Rental for Vehicles procured Under Operational Leasing	136,119	137,000	136,100	136,100	136,100	545,300
Other	90,786	160,000	160,000	160,650	163,800	644,450
<b>Transfers</b>	<b>71,938</b>	<b>120,950</b>	<b>118,000</b>	<b>121,000</b>	<b>122,000</b>	<b>481,950</b>
Property Loan Interest to Public Servants	45,860	50,000	48,000	50,000	50,000	198,000
Other	26,078	70,950	70,000	71,000	72,000	283,950
<b>Capital Expenditure</b>	<b>4,353,572</b>	<b>19,522,747</b>	<b>14,913,590</b>	<b>12,595,000</b>	<b>13,790,000</b>	<b>60,821,337</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,126,643</b>	<b>9,083,257</b>	<b>7,908,290</b>	<b>7,390,000</b>	<b>8,210,000</b>	<b>32,591,547</b>
Buildings and Structures	121,255	200,000	205,000	210,000	225,000	840,000
Plant, Machinery and Equipment	1,936,982	8,708,257	7,528,290	7,000,000	7,800,000	31,036,547
Vehicles	68,406	175,000	175,000	180,000	185,000	715,000
<b>Acquisition of Capital Assets</b>	<b>1,898,013</b>	<b>8,699,490</b>	<b>5,316,000</b>	<b>3,610,000</b>	<b>4,410,000</b>	<b>22,035,490</b>
Vehicles	1,078,665	3,262,490	2,206,000	-	-	5,468,490
Furniture and Office Equipment	54,304	107,000	110,000	110,000	110,000	437,000
Plant, Machinery and Equipment	472,740	3,485,000	2,500,000	3,000,000	3,800,000	12,785,000
Buildings and Structures	292,304	1,845,000	500,000	500,000	500,000	3,345,000
<b>Capacity Building</b>	<b>134,478</b>	<b>570,000</b>	<b>500,000</b>	<b>570,000</b>	<b>570,000</b>	<b>2,210,000</b>
Staff Training	134,478	570,000	500,000	570,000	570,000	2,210,000
<b>Other Capital Expenditure</b>	<b>194,438</b>	<b>1,170,000</b>	<b>1,189,300</b>	<b>1,025,000</b>	<b>600,000</b>	<b>3,984,300</b>
Other	194,438	1,170,000	1,189,300	1,025,000	600,000	3,984,300
<b>Total Expenditure</b>	<b>40,578,620</b>	<b>59,150,847</b>	<b>56,074,790</b>	<b>54,845,550</b>	<b>56,946,800</b>	<b>227,017,987</b>
<b>Total Financing</b>	<b>40,578,620</b>	<b>59,150,847</b>	<b>56,074,790</b>	<b>54,845,550</b>	<b>56,946,800</b>	<b>227,017,987</b>
Domestic	40,578,238	58,705,847	55,610,050	54,545,550	56,946,800	225,808,247
Foreign	382	445,000	464,740	300,000	-	1,209,740

### Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	2
Secondary Level	173	97
Primary Level	2,878	2,577
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>3,064</b>	<b>2,683</b>

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

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**01 - General 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
				<b>Recurrent Expenditure</b>	36,225,047	39,628,100	41,161,200	42,250,550	43,156,800	166,196,650
				<b>Personal Emoluments</b>	29,654,691	30,672,400	30,252,000	31,152,000	31,852,000	123,928,400
1001				Salaries and Wages	16,399,719	17,200,700	17,000,000	17,500,000	18,000,000	69,700,700
1002				Overtime and Holiday Payments	37,261	48,700	52,000	52,000	52,000	204,700
1003				Other Allowances	13,217,711	13,423,000	13,200,000	13,600,000	13,800,000	54,023,000
				<b>Travelling Expenses</b>	17,649	62,000	45,000	45,500	51,000	203,500
1101				Domestic	12,059	22,000	15,000	15,500	16,000	68,500
1102				Foreign	5,590	40,000	30,000	30,000	35,000	135,000
				<b>Supplies</b>	3,900,376	5,538,450	7,285,000	7,396,300	7,517,000	27,781,750
1201				Stationery and Office Requisites	22,873	35,450	35,000	36,300	37,000	143,750
1202				Fuel	973,825	1,530,000	1,600,000	1,620,000	1,630,000	6,380,000
1203				Diets and Uniforms	2,541,705	3,155,000	3,870,000	3,900,000	3,950,000	14,875,000
1204				Medical Supplies	139,534	180,000	180,000	190,000	200,000	750,000
1205				Other	222,439	683,000	1,600,000	1,650,000	1,700,000	5,633,000
				<b>Maintenance Expenditure</b>	1,255,298	1,755,000	1,812,000	1,870,000	1,925,000	7,362,000
1301				Vehicles	186,220	225,000	237,000	240,000	245,000	977,000
1302				Plant and Machinery	1,008,491	1,425,000	1,500,000	1,550,000	1,600,000	6,075,000
1303				Buildings and Structures	60,587	75,000	75,000	80,000	80,000	310,000
				<b>Services</b>	1,325,095	1,404,300	1,649,200	1,665,750	1,689,800	6,409,050
1401				Transport	201,311	192,000	300,000	305,000	310,000	1,107,000
1402				Postal and Communication	44,703	45,000	48,300	49,200	50,100	192,600
1403				Electricity and Water	847,912	865,000	1,000,000	1,010,000	1,025,000	3,900,000
1404				Rents and Local Taxes	4,265	5,300	4,800	4,800	4,800	19,700
1408				Lease Rental for Vehicles procured Under Operational Leasing	136,119	137,000	136,100	136,100	136,100	545,300
1409				Other	90,785	160,000	160,000	160,650	163,800	644,450
				<b>Transfers</b>	71,938	120,950	118,000	121,000	122,000	481,950
1506				Property Loan Interest to Public Servants	45,860	50,000	48,000	50,000	50,000	198,000
1508				Other	26,078	70,950	70,000	71,000	72,000	283,950
005				<b>Covid 19 Prevention Operations</b>	-	30,000	-	-	-	30,000
1204				Medical Supplies		7,000				□□□□
1205				Other	-	23,000	-	-	-	□□□□□
				<b>Capital Expenditure</b>	4,353,573	19,522,746	14,913,590	12,595,000	13,790,000	60,821,336
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,126,644	7,684,256	6,842,290	7,390,000	8,210,000	30,126,546
2001				Buildings and Structures	121,255	200,000	205,000	210,000	225,000	840,000
2002				Plant, Machinery and Equipment	1,936,983	7,309,256	6,462,290	7,000,000	7,800,000	28,571,546
2003				Vehicles	68,406	175,000	175,000	180,000	185,000	715,000
				<b>Acquisition of Capital Assets</b>	860,485	3,672,000	3,110,000	3,610,000	4,410,000	14,802,000
2101				Vehicles	41,137	-	-	-	-	-
2102				Furniture and Office Equipment	54,304	107,000	110,000	54,304	110,000	437,000
2103				Plant, Machinery and Equipment	472,740	3,165,000	2,500,000	472,740	3,800,000	12,465,000
2104				Buildings and Structures	292,304	400,000	500,000	292,304	500,000	1,900,000
				<b>Capacity Building</b>	134,478	570,000	500,000	570,000	570,000	2,210,000
2401				Staff Training	134,478	570,000	500,000	570,000	570,000	2,210,000
001				<b>Establishment a Base Maintenance Centre (BMC)</b>	-	370,000	-	-	-	370,000
2104				Buildings and Structures	-	370,000	-	-	-	370,000
002				<b>Income Generated Commercial Projects</b>	50,869	100,000	100,000	100,000	100,000	400,000
2509				Other *1	50,869	100,000	100,000	100,000	100,000	400,000
003				<b>UN Peace Keeping Missions</b>	142,406	500,000	400,000	500,000	500,000	1,900,000
2509				Other *1	142,406	500,000	400,000	500,000	500,000	1,900,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000			
					-	Revised Budget	Estimate	Projections		Total			
007	<b>Indian Line of Credit</b>			1,163	<b>345,000</b>	<b>392,000</b>	200,000	-	-	937,000			
	2509	Other		1,163	345,000	392,000	200,000	-	-	937,000			
	12			382	<b>295,000</b>	<b>272,000</b>	<b>150,000</b>	-	-	717,000			
	17			781	<b>50,000</b>	<b>120,000</b>	<b>50,000</b>	-	-	220,000			
008	<b>06 Nos of PT 6 Primary Air Craft</b>			-	<b>56,230</b>	<b>62,000</b>	-	-	-	118,230			
2101	Vehicles			-	56,230	62,000	-	-	-	118,230			
009	<b>02 Nos of Y - 12 Light Transport Air Craft</b>			1,037,528	<b>1,789,760</b>	<b>1,188,000</b>	-	-	-	2,977,760			
2101	Vehicles			1,037,528	1,789,760	1,188,000	-	-	-	2,977,760			
010	<b>Pakistan Line of Credit</b>			-	<b>225,000</b>	<b>297,300</b>	<b>225,000</b>	-	-	747,300			
2509	Other			-	225,000	297,300	225,000	-	-	747,300			
12				-	<b>150,000</b>	<b>192,740</b>	<b>150,000</b>	-	-	492,740			
17				-	<b>75,000</b>	<b>104,560</b>	<b>75,000</b>	-	-	254,560			
011	<b>4 Nos of Used Trainer Helicopters</b>			-	<b>636,500</b>	<b>700,000</b>	-	-	-	1,336,500			
2101	Vehicles			-	636,500	700,000	-	-	-	1,336,500			
012	<b>Modern Technological and Infrastructure Facilities for Strengthening the National Security</b>			-	<b>3,574,000</b>	<b>1,322,000</b>	-	-	-	4,896,000			
2002	Plant, Machinery and Equipment			-	1,399,000	1,066,000	-	-	-	2,465,000			
2101	Vehicles			-	780,000	256,000	-	-	-	1,036,000			
2103	Plant, Machinery and Equipment			-	320,000	-	-	-	-	320,000			
2104	Buildings and Structures			-	1,075,000	-	-	-	-	1,075,000			
<b>Total Expenditure</b>				<b>40,578,620</b>	<b>59,150,846</b>	<b>56,074,790</b>	<b>54,845,550</b>	<b>56,946,800</b>	<b>227,017,986</b>				
<b>Total Financing</b>				<b>40,578,620</b>	<b>59,150,846</b>	<b>56,074,790</b>	<b>54,845,550</b>	<b>56,946,800</b>	<b>□□,01,9□</b>				
<b>Domestic</b>				<b>40,578,238</b>	<b>58,705,846</b>	<b>55,610,050</b>	<b>54,545,550</b>	<b>56,946,800</b>	<b>225,808,246</b>				
11	Domestic Funds			40,577,457	58,580,846	55,385,490	54,420,550	56,946,800	225,333,686				
17	Foreign Finance Associated Costs			781	125,000	224,560	125,000	-	474,560				
<b>Foreign</b>				<b>382</b>	<b>445,000</b>	<b>464,740</b>	<b>300,000</b>	-	<b>1,209,740</b>				
12	Foreign Loans			382	445,000	464,740	300,000	-	1,209,740				

Note: \* Project Nos of 224-1-1, 224-01-2, 224-01-03 & 224-01-04 have been amalgamated by project No of 224-1-1 from year 2022 onwards.

1. Cash will be released considering the revenue that is credited to the Consolidated Fund.

**Head 320 - Department of Civil Security  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>17,629,294</b>	<b>18,990,000</b>	<b>18,154,450</b>	<b>18,895,500</b>	<b>19,457,300</b>	<b>75,497,250</b>
<b>Personal Emoluments</b>	<b>16,904,300</b>	<b>17,857,000</b>	<b>17,031,450</b>	<b>17,755,000</b>	<b>18,305,000</b>	<b>70,948,450</b>
Salaries and Wages	11,732,134	12,100,000	11,926,450	12,500,000	13,000,000	49,526,450
Overtime and Holiday Payments	3,082	7,000	5,000	5,000	5,000	22,000
Other Allowances	5,169,084	5,750,000	5,100,000	5,250,000	5,300,000	21,400,000
<b>Travelling Expenses</b>	<b>69,913</b>	<b>296,500</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>	<b>748,000</b>
Domestic	69,913	295,000	150,000	150,000	150,000	745,000
Foreign	-	1,500	500	500	500	3,000
<b>Supplies</b>	<b>517,447</b>	<b>647,500</b>	<b>813,200</b>	<b>826,000</b>	<b>834,000</b>	<b>3,120,700</b>
Stationery and Office Requisites	8,340	19,000	15,000	15,500	16,000	65,500
Fuel	64,772	70,000	70,200	70,500	71,000	281,700
Diets and Uniforms	419,578	503,000	700,000	710,000	715,000	2,628,000
Medical Supplies	313	500	-	-	-	500
Other	24,444	55,000	28,000	30,000	32,000	145,000
<b>Maintenance Expenditure</b>	<b>77,436</b>	<b>111,000</b>	<b>91,500</b>	<b>94,300</b>	<b>96,500</b>	<b>393,300</b>
Vehicles	62,002	60,000	60,000	62,000	63,500	245,500
Plant and Machinery	4,311	10,000	5,000	5,500	6,000	26,500
Buildings and Structures	11,123	41,000	26,500	26,800	27,000	121,300
<b>Services</b>	<b>44,733</b>	<b>57,500</b>	<b>57,300</b>	<b>59,100</b>	<b>60,600</b>	<b>234,500</b>
Transport	569	1,500	3,500	3,600	3,700	12,300
Postal and Communication	4,407	6,000	5,500	6,000	6,200	23,700
Electricity and Water	33,649	38,000	36,000	36,500	37,000	147,500
Rents and Local Taxes	1,094	2,000	6,300	6,500	6,700	21,500
Other	5,014	10,000	6,000	6,500	7,000	29,500
<b>Transfers</b>	<b>15,465</b>	<b>20,500</b>	<b>10,500</b>	<b>10,600</b>	<b>10,700</b>	<b>52,300</b>
Welfare Programmes	15,260	20,000	10,000	10,000	10,000	50,000
Property Loan Interest to Public Servants	205	500	500	600	700	2,300
<b>Capital Expenditure</b>	<b>105,695</b>	<b>278,500</b>	<b>177,500</b>	<b>180,500</b>	<b>183,500</b>	<b>820,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,095</b>	<b>68,500</b>	<b>36,500</b>	<b>37,500</b>	<b>38,500</b>	<b>181,000</b>
Buildings and Structures	5,321	30,000	15,000	15,000	15,000	75,000
Plant, Machinery and Equipment	3,634	6,500	6,500	6,500	6,500	26,000
Vehicles	12,140	32,000	15,000	16,000	17,000	80,000
<b>Acquisition of Capital Assets</b>	<b>17,027</b>	<b>32,000</b>	<b>16,000</b>	<b>17,000</b>	<b>18,000</b>	<b>83,000</b>
Furniture and Office Equipment	5,831	12,000	6,000	6,000	6,000	30,000
Plant, Machinery and Equipment	11,196	20,000	10,000	11,000	12,000	53,000
<b>Capacity Building</b>	<b>2,838</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>24,000</b>
Staff Training	2,838	6,000	5,000	6,000	7,000	24,000
<b>Other Capital Expenditure</b>	<b>64,735</b>	<b>172,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>532,000</b>
Other	64,735	172,000	120,000	120,000	120,000	532,000
<b>Total Expenditure</b>	<b>17,734,989</b>	<b>19,268,500</b>	<b>18,331,950</b>	<b>19,076,000</b>	<b>19,640,800</b>	<b>76,317,250</b>
<b>Total Financing</b>	<b>17,734,989</b>	<b>19,268,500</b>	<b>18,331,950</b>	<b>19,076,000</b>	<b>19,640,800</b>	<b>76,317,250</b>
Domestic	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250

**Employment Profile**

Category	Approved	Actual
Senior Level	23	15
Tertiary Level	84	49
Secondary Level	126	77
Primary Level	39,960	35,103
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>40,193</b>	<b>35,244</b>

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

**HEAD - 320 Department of Civil Security**  
**1 - Operational Activities**  
**01 - Implementation of Home Guard Scheme**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>17,629,294</b>	<b>18,990,000</b>	<b>18,154,450</b>	<b>18,895,500</b>	<b>19,457,300</b>	<b>75,497,250</b>
		<b>Personal Emoluments</b>	<b>16,904,300</b>	<b>17,857,000</b>	<b>17,031,450</b>	<b>17,755,000</b>	<b>18,305,000</b>	<b>70,948,450</b>
1001		Salaries and Wages	11,732,134	12,100,000	11,926,450	12,500,000	13,000,000	49,526,450
1002		Overtime and Holiday Payments	3,082	7,000	5,000	5,000	5,000	22,000
1003		Other Allowances	5,169,084	5,750,000	5,100,000	5,250,000	5,300,000	21,400,000
		<b>Travelling Expenses</b>	<b>69,913</b>	<b>296,500</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>	<b>748,000</b>
1101		Domestic	69,913	295,000	150,000	150,000	150,000	745,000
1102		Foreign	-	1,500	500	500	500	3,000
		<b>Supplies</b>	<b>517,447</b>	<b>647,500</b>	<b>813,200</b>	<b>826,000</b>	<b>834,000</b>	<b>3,120,700</b>
1201		Stationery and Office Requisites	8,340	19,000	15,000	15,500	16,000	65,500
1202		Fuel	64,772	70,000	70,200	70,500	71,000	281,700
1203		Diets and Uniforms	419,578	503,000	700,000	710,000	715,000	2,628,000
1204		Medical Supplies	313	500	-	-	-	500
1205		Other	24,444	55,000	28,000	30,000	32,000	145,000
		<b>Maintenance Expenditure</b>	<b>77,436</b>	<b>111,000</b>	<b>91,500</b>	<b>94,300</b>	<b>96,500</b>	<b>393,300</b>
1301		Vehicles	62,002	60,000	60,000	62,000	63,500	245,500
1302		Plant and Machinery	4,311	10,000	5,000	5,500	6,000	26,500
1303		Buildings and Structures	11,123	41,000	26,500	26,800	27,000	121,300
		<b>Services</b>	<b>44,733</b>	<b>57,500</b>	<b>57,300</b>	<b>59,100</b>	<b>60,600</b>	<b>234,500</b>
1401		Transport	569	1,500	3,500	3,600	3,700	12,300
1402		Postal and Communication	4,407	6,000	5,500	6,000	6,200	23,700
1403		Electricity and Water	33,649	38,000	36,000	36,500	37,000	147,500
1404		Rents and Local Taxes	1,094	2,000	6,300	6,500	6,700	21,500
1409		Other	5,014	10,000	6,000	6,500	7,000	29,500
		<b>Transfers</b>	<b>15,465</b>	<b>20,500</b>	<b>10,500</b>	<b>10,600</b>	<b>10,700</b>	<b>52,300</b>
1501		Welfare Programmes	15,260	20,000	10,000	10,000	10,000	50,000
1506		Property Loan Interest to Public Servants	205	500	500	600	700	2,300
		<b>Capital Expenditure</b>	<b>105,695</b>	<b>278,500</b>	<b>177,500</b>	<b>180,500</b>	<b>183,500</b>	<b>820,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,095</b>	<b>68,500</b>	<b>36,500</b>	<b>37,500</b>	<b>38,500</b>	<b>181,000</b>
2001		Buildings and Structures	5,321	30,000	15,000	15,000	15,000	75,000
2002		Plant, Machinery and Equipment	3,634	6,500	6,500	6,500	6,500	26,000
2003		Vehicles	12,140	32,000	15,000	16,000	17,000	80,000
		<b>Acquisition of Capital Assets</b>	<b>17,027</b>	<b>32,000</b>	<b>16,000</b>	<b>17,000</b>	<b>18,000</b>	<b>83,000</b>
2102		Furniture and Office Equipment	5,831	12,000	6,000	6,000	6,000	30,000
2103		Plant, Machinery and Equipment	11,196	20,000	10,000	11,000	12,000	53,000
		<b>Capacity Building</b>	<b>2,838</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>24,000</b>
2401		Staff Training	2,838	6,000	5,000	6,000	7,000	24,000
001		<b>Income Generated Commercial Projects</b>	<b>64,735</b>	<b>172,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>532,000</b>
2509		Other *	64,735	172,000	120,000	120,000	120,000	532,000
		<b>Total Expenditure</b>	<b>17,734,989</b>	<b>19,268,500</b>	<b>18,331,950</b>	<b>19,076,000</b>	<b>19,640,800</b>	<b>76,317,250</b>
		<b>Total Financing</b>	<b>17,734,989</b>	<b>19,268,500</b>	<b>18,331,950</b>	<b>19,076,000</b>	<b>19,640,800</b>	<b>76,317,250</b>
		<b>Domestic</b>	<b>17,734,989</b>	<b>19,268,500</b>	<b>18,331,950</b>	<b>19,076,000</b>	<b>19,640,800</b>	<b>76,317,250</b>
11		Domestic Funds	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250

Note: \* Cash will be released considering the revenue that is credited to the Consolidated Fund

**Head 325 - Department of Sri Lanka Coast Guard**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>49,083</b>	<b>71,000</b>	<b>67,700</b>	<b>70,150</b>	<b>72,600</b>	<b>281,450</b>
Personal Emoluments	211	200	250	250	250	950
Salaries and Wages	211	200	250	250	250	950
Travelling Expenses	162	400	400	450	450	1,700
Domestic	162	250	250	300	300	1,100
Foreign	-	150	150	150	150	600
Supplies	22,664	34,342	29,500	30,400	31,450	125,692
Stationery and Office Requisites	5,124	6,000	5,500	5,500	5,750	22,750
Fuel	763	800	2,000	2,200	2,300	7,300
Diets and Uniforms	5,422	10,042	10,000	10,200	10,400	40,642
Other	11,355	17,500	12,000	12,500	13,000	55,000
Maintenance Expenditure	6,291	15,280	14,000	14,400	14,900	58,580
Vehicles	3,943	8,450	8,000	8,200	8,500	33,150
Plant and Machinery	1,267	2,000	3,500	3,600	3,700	12,800
Buildings and Structures	1,081	4,830	2,500	2,600	2,700	12,630
Services	19,755	20,770	23,500	24,600	25,500	94,370
Transport	790	870	2,000	2,200	2,500	7,570
Postal and Communication	2,705	3,000	3,000	3,200	3,300	12,500
Electricity and Water	12,015	13,000	13,000	13,500	13,800	53,300
Rents and Local Taxes	225	300	500	500	500	1,800
Other	4,020	3,600	5,000	5,200	5,400	19,200
Other Recurrent Expenditure	-	8	50	50	50	158
Implementation of the Official Languages Policy	-	8	50	50	50	158
<b>Capital Expenditure</b>	<b>152,094</b>	<b>286,000</b>	<b>451,000</b>	<b>306,000</b>	<b>306,500</b>	<b>1,349,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>126,517</b>	<b>156,000</b>	<b>263,000</b>	<b>264,000</b>	<b>264,500</b>	<b>947,500</b>
Buildings and Structures	6,398	7,000	7,000	7,500	7,500	29,000
Plant, Machinery and Equipment	114,169	145,000	250,000	250,000	250,000	895,000
Vehicles	5,950	4,000	6,000	6,500	7,000	23,500
<b>Acquisition of Capital Assets</b>	<b>18,508</b>	<b>107,500</b>	<b>173,000</b>	<b>27,000</b>	<b>27,000</b>	<b>334,500</b>
Furniture and Office Equipment	2,695	7,500	2,000	2,000	2,000	13,500
Plant, Machinery and Equipment	6,815	15,000	15,000	15,000	15,000	60,000
Buildings and Structures	8,998	85,000	156,000	10,000	10,000	261,000
<b>Capacity Building</b>	<b>7,069</b>	<b>22,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>67,500</b>
Staff Training	7,069	22,500	15,000	15,000	15,000	67,500
<b>Total Expenditure</b>	<b>201,177</b>	<b>357,000</b>	<b>518,700</b>	<b>376,150</b>	<b>379,100</b>	<b>1,630,950</b>
<b>Total Financing</b>	<b>201,177</b>	<b>357,000</b>	<b>518,700</b>	<b>376,150</b>	<b>379,100</b>	<b>1,630,950</b>
Domestic	201,177	357,000	518,700	376,150	379,100	1,630,950

**Employment Profile**

Category	Approved	Actual
Senior Level	1	1
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1</b>	<b>1</b>

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

**HEAD - 325 Department of Sri Lanka Coast Guard**  
**1 - Operational Activities**  
**01 - General 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			
				<b>Recurrent Expenditure</b>	<b>49,083</b>	<b>71,000</b>	<b>67,700</b>	<b>70,150</b>	<b>72,600</b>	<b>281,450</b>			
1001				<b>Personal Emoluments</b>	211	200	250	250	250	950			
				Salaries and Wages	211	200	250	250	250	950			
1101				<b>Travelling Expenses</b>	<b>162</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>450</b>	<b>1,700</b>			
				Domestic	162	250	250	300	300	1,100			
				Foreign	-	150	150	150	150	600			
1201				<b>Supplies</b>	<b>22,664</b>	<b>34,342</b>	<b>29,500</b>	<b>30,400</b>	<b>31,450</b>	<b>125,692</b>			
				Stationery and Office Requisites	5,124	6,000	5,500	5,500	5,750	22,750			
				Fuel	763	800	2,000	2,200	2,300	7,300			
				Diets and Uniforms	5,422	10,042	10,000	10,200	10,400	40,642			
				Other	11,355	17,500	12,000	12,500	13,000	55,000			
1301				<b>Maintenance Expenditure</b>	<b>6,291</b>	<b>15,280</b>	<b>14,000</b>	<b>14,400</b>	<b>14,900</b>	<b>58,580</b>			
				Vehicles	3,943	8,450	8,000	8,200	8,500	33,150			
				Plant and Machinery	1,267	2,000	3,500	3,600	3,700	12,800			
				Buildings and Structures	1,081	4,830	2,500	2,600	2,700	12,630			
1401				<b>Services</b>	<b>19,755</b>	<b>20,770</b>	<b>23,500</b>	<b>24,600</b>	<b>25,500</b>	<b>94,370</b>			
				Transport	790	870	2,000	2,200	2,500	7,570			
				Postal and Communication	2,705	3,000	3,000	3,200	3,300	12,500			
				Electricity and Water	12,015	13,000	13,000	13,500	13,800	53,300			
				Rents and Local Taxes	225	300	500	500	500	1,800			
1409				Other	4,020	3,600	5,000	5,200	5,400	19,200			
				<b>Other Recurrent Expenditure</b>	-	<b>8</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>158</b>			
				Implementation of the Official Languages Policy	-	8	50	50	50	158			
<b>Capital Expenditure</b>				<b>152,094</b>	<b>286,000</b>	<b>451,000</b>	<b>306,000</b>	<b>306,500</b>	<b>1,349,500</b>				
<b>Rehabilitation and Improvement of Capital Assets</b>				<b>126,517</b>	<b>156,000</b>	<b>263,000</b>	<b>264,000</b>	<b>264,500</b>	<b>947,500</b>				
2001				Buildings and Structures	6,398	7,000	7,000	7,500	7,500	29,000			
				Plant, Machinery and Equipment	114,169	145,000	250,000	250,000	250,000	895,000			
				Vehicles	5,950	4,000	6,000	6,500	7,000	23,500			
2102				<b>Acquisition of Capital Assets</b>	<b>18,508</b>	<b>32,500</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>113,500</b>			
				Furniture and Office Equipment	2,695	7,500	2,000	2,000	2,000	13,500			
				Plant, Machinery and Equipment	6,815	15,000	15,000	15,000	15,000	60,000			
				Buildings and Structures	8,998	10,000	10,000	10,000	10,000	40,000			
2401				<b>Capacity Building</b>	<b>7,069</b>	<b>22,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>67,500</b>			
				Staff Training	7,069	22,500	15,000	15,000	15,000	67,500			
				<b>Advance Training and Administrative Building at Mirissa</b>	-	<b>75,000</b>	<b>146,000</b>	-	-	<b>221,000</b>			
2104				Buildings and Structures	-	75,000	146,000	-	-	221,000			
				<b>Total Expenditure</b>	<b>201,177</b>	<b>357,000</b>	<b>518,700</b>	<b>376,150</b>	<b>379,100</b>	<b>1,630,950</b>			
<b>Total Financing</b>				<b>201,177</b>	<b>357,000</b>	<b>518,700</b>	<b>376,150</b>	<b>379,100</b>	<b>1,630,950</b>				
11				<b>Domestic</b>	<b>201,177</b>	<b>357,000</b>	<b>518,700</b>	<b>376,150</b>	<b>379,100</b>	<b>1,630,950</b>			
				Domestic Funds	201,177	357,000	518,700	376,150	379,100	1,630,950			

**Head 334 - Department of Multipurpose Development Task Force  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
						2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,705,187</b>	<b>25,410,320</b>	<b>18,295,850</b>	<b>18,848,550</b>	<b>19,451,250</b>	<b>82,005,970</b>
<b>Personal Emoluments</b>	<b>1,690,264</b>	<b>25,104,960</b>	<b>18,151,350</b>	<b>18,701,350</b>	<b>19,301,350</b>	<b>81,259,010</b>
Salaries and Wages	59,419	15,216,280	12,525,500	13,000,000	13,500,000	54,241,780
Overtime and Holiday Payments	197	19,800	1,350	1,350	1,350	23,850
Other Allowances	1,630,648	9,868,880	5,624,500	5,700,000	5,800,000	26,993,380
<b>Travelling Expenses</b>	<b>363</b>	<b>21,700</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>84,700</b>
Domestic	363	20,700	20,000	21,000	22,000	83,700
Foreign	-	1,000	-	-	-	1,000
<b>Supplies</b>	<b>9,022</b>	<b>181,580</b>	<b>64,000</b>	<b>64,700</b>	<b>65,500</b>	<b>375,780</b>
Stationery and Office Requisites	8,190	65,280	25,000	25,500	26,000	141,780
Fuel	832	16,000	4,000	4,200	4,500	28,700
Diets and Uniforms	-	100,300	35,000	35,000	35,000	205,300
<b>Maintenance Expenditure</b>	<b>10</b>	<b>8,380</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>14,380</b>
Vehicles	-	500	300	350	400	1,550
Plant and Machinery	7	5,280	1,000	1,100	1,200	8,580
Buildings and Structures	3	2,600	500	550	600	4,250
<b>Services</b>	<b>5,129</b>	<b>91,300</b>	<b>56,900</b>	<b>57,700</b>	<b>58,400</b>	<b>264,300</b>
Transport	2,425	60,700	18,000	18,500	19,000	116,200
Postal and Communication	2,092	4,400	1,700	1,750	1,800	9,650
Electricity and Water	-	3,800	3,000	3,200	3,300	13,300
Rents and Local Taxes	-	20,400	33,000	33,000	33,000	119,400
Other	612	2,000	1,200	1,250	1,300	5,750
<b>Transfers</b>	<b>399</b>	<b>2,400</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>7,800</b>
Property Loan Interest to Public Servants	399	2,400	1,800	1,800	1,800	7,800
<b>Capital Expenditure</b>	<b>61,321</b>	<b>549,400</b>	<b>85,000</b>	<b>125,600</b>	<b>120,750</b>	<b>880,750</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	20,000	5,500	5,600	5,750	36,850
Buildings and Structures	-	10,000	3,000	3,000	3,000	19,000
Vehicles	-	10,000	2,500	2,600	2,750	17,850
<b>Acquisition of Capital Assets</b>	<b>57,497</b>	<b>73,800</b>	<b>19,500</b>	<b>20,000</b>	<b>15,000</b>	<b>128,300</b>
Vehicles	8,000	1,400	-	-	-	1,400
Furniture and Office Equipment	39,614	22,500	14,000	10,000	10,000	56,500
Plant, Machinery and Equipment	9,883	49,900	5,500	10,000	5,000	70,400
<b>Capacity Building</b>	<b>3,824</b>	<b>455,600</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>	<b>715,600</b>
Staff Training	3,824	455,600	60,000	100,000	100,000	715,600
<b>Total Expenditure</b>	<b>1,766,508</b>	<b>25,959,720</b>	<b>18,380,850</b>	<b>18,974,150</b>	<b>19,572,000</b>	<b>82,886,720</b>
<b>Total Financing</b>	<b>1,766,508</b>	<b>25,959,720</b>	<b>18,380,850</b>	<b>18,974,150</b>	<b>19,572,000</b>	<b>82,886,720</b>
Domestic	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720

**Employment Profile**

Category	Approved	Actual
Senior Level	69	50
Tertiary Level	2	
Secondary Level	1,152	850
Primary Level	50	1
Other (Casual/Temporary/Contract etc.)	100,000	33,342
<b>Total</b>	<b>101,273</b>	<b>34,243</b>

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

**HEAD - 334 Department of Multipurpose Development Task Force**

**1 - Operational Activities**

**01 - General Administration and Establishment Service**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	1,705,187	25,410,320	18,295,850	18,848,550	19,451,250	82,005,970
				<b>Personal Emoluments</b>	1,690,264	25,104,960	18,151,350	18,701,350	19,301,350	81,259,010
1001				Salaries and Wages	59,419	15,216,280	12,525,500	13,000,000	13,500,000	54,241,780
1002				Overtime and Holiday Payments	197	19,800	1,350	1,350	1,350	23,850
1003				Other Allowances	1,630,648	9,868,880	5,624,500	5,700,000	5,800,000	26,993,380
				<b>Travelling Expenses</b>	363	21,700	20,000	21,000	22,000	84,700
1101				Domestic	363	20,700	20,000	21,000	22,000	83,700
1102				Foreign	-	1,000	-	-	-	1,000
				<b>Supplies</b>	9,022	181,580	64,000	64,700	65,500	375,780
1201				Stationery and Office Requisites	8,190	65,280	25,000	25,500	26,000	141,780
1202				Fuel	832	16,000	4,000	4,200	4,500	28,700
1203				Diets and Uniforms	-	100,300	35,000	35,000	35,000	205,300
				<b>Maintenance Expenditure</b>	10	8,380	1,800	2,000	2,200	14,380
1301				Vehicles	-	500	300	350	400	1,550
1302				Plant and Machinery	7	5,280	1,000	1,100	1,200	8,580
1303				Buildings and Structures	3	2,600	500	550	600	4,250
				<b>Services</b>	5,129	91,300	56,900	57,700	58,400	264,300
1401				Transport	2,425	60,700	18,000	18,500	19,000	116,200
1402				Postal and Communication	2,092	4,400	1,700	1,750	1,800	9,650
1403				Electricity and Water	-	3,800	3,000	3,200	3,300	13,300
1404				Rents and Local Taxes	-	20,400	33,000	33,000	33,000	119,400
1409				Other	612	2,000	1,200	1,250	1,300	5,750
				<b>Transfers</b>	399	2,400	1,800	1,800	1,800	7,800
1506				Property Loan Interest to Public Servants	399	2,400	1,800	1,800	1,800	7,800
				<b>Capital Expenditure</b>	61,321	549,400	85,000	125,600	120,750	880,750
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	20,000	5,500	5,600	5,750	36,850
2001				Buildings and Structures	-	10,000	3,000	3,000	3,000	19,000
2003				Vehicles	-	10,000	2,500	2,600	2,750	17,850
				<b>Acquisition of Capital Assets</b>	57,497	73,800	19,500	20,000	15,000	128,300
2101				Vehicles	8,000	1,400	-	-	-	1,400
2102				Furniture and Office Equipment	39,614	22,500	14,000	10,000	10,000	56,500
2103				Plant, Machinery and Equipment	9,883	49,900	5,500	10,000	5,000	70,400
				<b>Capacity Building</b>	3,824	455,600	60,000	100,000	100,000	715,600
2401				Staff Training	3,824	455,600	60,000	100,000	100,000	715,600
				<b>Total Expenditure</b>	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
				<b>Total Financing</b>	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
11				Domestic	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
11				Domestic Funds	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720



## **ESTIMATE 2022**

### **State Ministry of Home Affairs**

#### **Special Priorities**

Formulation of policies, programmes and projects.

Coordination of activities, project, programme and resources of District and  
Divisional level.

Matters relating to the registration of births, deaths, marriages.

Matters relating to the registration of document

#### **Department / District Secretariats**

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



**State Ministry of Home Affairs**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>40,827,974</b>	<b>48,686,513</b>	<b>33,646,000</b>	<b>34,924,691</b>	<b>36,444,225</b>	<b>153,701,429</b>
Personal Emoluments	35,053,585	29,633,465	29,717,500	30,659,340	31,912,470	121,922,775
Salaries and Wages	23,763,918	21,569,182	21,835,300	22,239,950	23,093,650	88,738,082
Overtime and Holiday Payments	540,406	605,485	539,700	610,060	653,620	2,408,865
Other Allowances	10,749,261	7,458,798	7,342,500	7,809,330	8,165,200	30,775,828
Travelling Expenses	1,455,279	522,443	437,085	481,300	509,920	1,950,748
Domestic	1,453,533	517,943	434,785	478,750	507,170	1,938,648
Foreign	1,746	4,500	2,300	2,550	2,750	12,100
Supplies	1,235,732	2,082,006	714,995	783,737	836,655	4,417,393
Stationery and Office Requisites	357,938	434,530	377,345	412,975	438,300	1,663,150
Fuel	437,306	297,280	306,350	335,100	358,950	1,297,680
Diets and Uniforms	248,870	21,556	20,070	23,232	25,795	90,653
Medical Supplies	3,275	-	-	-	-	-
Other	188,343	1,328,640	11,230	12,430	13,610	1,365,910
Maintenance Expenditure	538,303	647,735	678,190	750,550	807,570	2,884,045
Vehicles	304,083	373,350	372,850	401,150	426,260	1,573,610
Plant and Machinery	95,076	111,985	111,700	128,140	140,540	492,365
Buildings and Structures	139,144	162,400	193,640	221,260	240,770	818,070
Services	1,742,847	1,879,116	1,857,115	1,992,619	2,106,470	7,835,320
Transport	21,862	26,573	30,015	31,474	32,680	120,742
Postal and Communication	212,916	264,515	246,500	266,790	284,630	1,062,435
Electricity and Water	498,905	415,675	407,400	443,160	468,270	1,734,505
Rents and Local Taxes	168,298	98,027	59,200	63,445	67,040	287,712
Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
Other	838,322	1,070,226	1,109,000	1,182,500	1,248,350	4,610,076
Transfers	797,515	13,916,878	235,800	251,455	264,710	14,668,843
Welfare Programmes	235,293	12,751,256	-	-	-	12,751,256
Retirement Benefits	-	607	-	-	-	607
Public Institutions (Personal Emoluments)	279,681	518,500	-	-	-	518,500
Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
Property Loan Interest to Public Servants	252,112	228,665	230,400	245,655	258,210	962,930
Other	30,429	63,350	5,400	5,800	6,500	81,050
Public Institutions (Other Operational Expenditure)	-	350,000	-	-	-	350,000
Other Recurrent Expenditure	4,713	4,870	5,315	5,690	6,430	22,305
Losses and Write Off	1,759	770	515	300	350	1,935
Implementation of the Official Languages Policy	2,954	4,100	4,800	5,390	6,080	20,370
<b>Capital Expenditure</b>	<b>8,607,899</b>	<b>12,888,700</b>	<b>88,775,000</b>	<b>3,950,465</b>	<b>1,603,350</b>	<b>107,217,515</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>388,764</b>	<b>854,950</b>	<b>739,950</b>	<b>785,600</b>	<b>843,500</b>	<b>3,224,000</b>
Buildings and Structures	293,393	633,200	504,800	527,730	564,710	2,230,440
Plant, Machinery and Equipment	30,533	65,550	70,550	80,110	87,720	303,930
Vehicles	64,838	156,200	164,600	177,760	191,070	689,630
<b>Acquisition of Capital Assets</b>	<b>3,625,074</b>	<b>5,823,600</b>	<b>3,180,500</b>	<b>3,075,595</b>	<b>660,690</b>	<b>12,740,385</b>
Furniture and Office Equipment	288,820	539,900	152,500	168,130	180,560	1,041,090
Plant, Machinery and Equipment	290,369	406,600	129,300	143,230	154,360	833,490
Buildings and Structures	2,928,672	4,207,900	1,658,000	1,203,500	325,000	7,394,400
Land and Land Improvements	398	3,500	-	-	-	3,500
Software Development	116,815	665,700	1,240,700	1,560,735	770	3,467,905
<b>Capital Transfers</b>	<b>890,909</b>	<b>923,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>923,200</b>
Public Institutions	9,567	128,200	-	-	-	128,200
Development Assistance	881,342	795,000	-	-	-	795,000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Capacity Building</b>	31,680	115,350	79,550	89,270	99,160	383,330
Staff Training	31,680	115,350	79,550	89,270	99,160	383,330
<b>Other Capital Expenditure</b>	<b>3,671,472</b>	<b>5,171,600</b>	<b>84,775,000</b>	-	-	<b>89,946,600</b>
Restructuring	179,362	-	-	-	-	-
Infrastructure Development	214,977	553,600	-	-	-	553,600
Research and Development	-	50,000	-	-	-	50,000
Other	3,277,133	4,568,000	84,775,000	-	-	89,343,000
<b>Total Expenditure</b>	<b>49,435,873</b>	<b>61,575,213</b>	<b>122,421,000</b>	<b>38,875,156</b>	<b>38,047,575</b>	<b>260,918,944</b>
<b>Total Financing</b>	<b>49,435,873</b>	<b>61,575,213</b>	<b>122,421,000</b>	<b>38,875,156</b>	<b>38,047,575</b>	<b>260,918,944</b>
Domestic	49,200,118	60,589,913	122,221,000	38,825,156	38,047,575	259,683,644
Foreign	235,755	985,300	200,000	50,000	-	1,235,300

**State Ministry of Home Affairs  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget		Estimates	Projections		Total
<b>409 - State Minister of Home Affairs</b>							
Operational Activities	<b>20,549,052</b>	<b>12,778,712</b>	<b>10,623,000</b>	<b>11,117,810</b>	<b>11,772,270</b>	<b>46,291,792</b>	
Recurrent Expenditure	19,531,397	11,260,410	10,487,000	11,002,350	11,673,850	44,423,610	
Capital Expenditure	1,017,655	1,518,302	136,000	115,460	98,420	1,868,182	
Development Activities	<b>5,141,432</b>	<b>6,245,290</b>	<b>1,740,000</b>	<b>1,560,000</b>	-	<b>9,545,290</b>	
Recurrent Expenditure	733,112	1,116,890	-	-	-	1,116,890	
Capital Expenditure	4,408,320	5,128,400	1,740,000	1,560,000	-	8,428,400	
<b>Total Expenditure</b>	<b>25,690,484</b>	<b>19,024,002</b>	<b>12,363,000</b>	<b>12,677,810</b>	<b>11,772,270</b>	<b>55,837,082</b>	
Recurrent Expenditure	20,264,509	12,377,300	10,487,000	11,002,350	11,673,850	45,540,500	
Capital Expenditure	5,425,975	6,646,702	1,876,000	1,675,460	98,420	10,296,582	
<b>255 - District Secretariat - Colombo</b>							
Operational Activities	<b>1,240,366</b>	<b>3,354,485</b>	<b>6,104,000</b>	<b>1,224,825</b>	<b>1,254,550</b>	<b>11,937,860</b>	
Recurrent Expenditure	939,946	2,704,985	1,032,000	1,063,175	1,133,950	5,934,110	
Capital Expenditure	300,420	649,500	5,072,000	161,650	120,600	6,003,750	
<b>Total Expenditure</b>	<b>1,240,366</b>	<b>3,354,485</b>	<b>6,104,000</b>	<b>1,224,825</b>	<b>1,254,550</b>	<b>11,937,860</b>	
<b>256 - District Secretariat - Gampaha</b>							
Operational Activities	<b>2,115,345</b>	<b>4,067,412</b>	<b>9,051,000</b>	<b>1,788,250</b>	<b>1,442,400</b>	<b>16,349,062</b>	
Recurrent Expenditure	1,204,410	2,943,917	1,304,000	1,338,500	1,380,350	6,966,767	
Capital Expenditure	910,935	1,123,495	7,747,000	449,750	62,050	9,382,295	
<b>Total Expenditure</b>	<b>2,115,345</b>	<b>4,067,412</b>	<b>9,051,000</b>	<b>1,788,250</b>	<b>1,442,400</b>	<b>16,349,062</b>	
<b>257 - District Secretariat - Kalutara</b>							
Operational Activities	<b>1,170,096</b>	<b>2,371,750</b>	<b>5,777,000</b>	<b>1,283,707</b>	<b>1,268,765</b>	<b>10,701,222</b>	
Recurrent Expenditure	1,077,802	2,166,250	1,171,000	1,195,807	1,218,565	5,751,622	
Capital Expenditure	92,294	205,500	4,606,000	87,900	50,200	4,949,600	
<b>Total Expenditure</b>	<b>1,170,096</b>	<b>2,371,750</b>	<b>5,777,000</b>	<b>1,283,707</b>	<b>1,268,765</b>	<b>10,701,222</b>	
<b>258 - District Secretariat - Kandy</b>							
Operational Activities	<b>1,435,636</b>	<b>2,102,000</b>	<b>8,205,000</b>	<b>1,597,750</b>	<b>1,628,550</b>	<b>13,533,300</b>	
Recurrent Expenditure	1,373,409	1,969,500	1,531,000	1,561,400	1,590,000	6,651,900	
Capital Expenditure	62,227	132,500	6,674,000	36,350	38,550	6,881,400	
<b>Total Expenditure</b>	<b>1,435,636</b>	<b>2,102,000</b>	<b>8,205,000</b>	<b>1,597,750</b>	<b>1,628,550</b>	<b>13,533,300</b>	
<b>259 - District Secretariat - Matale</b>							
Operational Activities	<b>982,276</b>	<b>1,920,450</b>	<b>3,806,000</b>	<b>864,275</b>	<b>890,235</b>	<b>7,480,960</b>	
Recurrent Expenditure	721,975	1,767,950	798,000	813,925	837,535	4,217,410	
Capital Expenditure	260,301	152,500	3,008,000	50,350	52,700	3,263,550	
<b>Total Expenditure</b>	<b>982,276</b>	<b>1,920,450</b>	<b>3,806,000</b>	<b>864,275</b>	<b>890,235</b>	<b>7,480,960</b>	
<b>260 - District Secretariat - Nuwara - Eliya</b>							
Operational Activities	<b>546,562</b>	<b>987,090</b>	<b>3,530,000</b>	<b>631,710</b>	<b>663,470</b>	<b>5,812,270</b>	
Recurrent Expenditure	525,821	957,590	571,000	599,210	627,470	2,755,270	
Capital Expenditure	20,741	29,500	2,959,000	32,500	36,000	3,057,000	
<b>Total Expenditure</b>	<b>546,562</b>	<b>987,090</b>	<b>3,530,000</b>	<b>631,710</b>	<b>663,470</b>	<b>5,812,270</b>	
<b>261 - District Secretariat - Galle</b>							
Operational Activities	<b>1,670,959</b>	<b>2,378,690</b>	<b>6,565,000</b>	<b>1,573,505</b>	<b>1,717,010</b>	<b>12,234,205</b>	
Recurrent Expenditure	1,303,925	2,064,190	1,463,000	1,496,955	1,636,010	6,660,155	
Capital Expenditure	367,034	314,500	5,102,000	76,550	81,000	5,574,050	
<b>Total Expenditure</b>	<b>1,670,959</b>	<b>2,378,690</b>	<b>6,565,000</b>	<b>1,573,505</b>	<b>1,717,010</b>	<b>12,234,205</b>	

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimates	Projections		Total	
262 -	District Secretariat - Matara						
	Operational Activities	1,135,794	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420
	Recurrent Expenditure	1,090,349	1,507,900	1,244,000	1,271,780	1,297,240	5,320,920
	Capital Expenditure	45,445	167,500	3,779,000	111,500	123,500	4,181,500
	<b>Total Expenditure</b>	<b>1,135,794</b>	<b>1,675,400</b>	<b>5,023,000</b>	<b>1,383,280</b>	<b>1,420,740</b>	<b>9,502,420</b>
263 -	District Secretariat - Hambantota						
	Operational Activities	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946
	Recurrent Expenditure	864,113	1,329,000	925,000	956,375	986,970	4,197,345
	Capital Expenditure	67,681	302,501	3,318,000	130,900	144,200	3,895,601
	<b>Total Expenditure</b>	<b>931,794</b>	<b>1,631,501</b>	<b>4,243,000</b>	<b>1,087,275</b>	<b>1,131,170</b>	<b>8,092,946</b>
264 -	District Secretariat / Kachcheri - Jaffna						
	Operational Activities	918,001	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671
	Recurrent Expenditure	864,220	1,251,321	1,099,000	1,130,440	1,159,210	4,639,971
	Capital Expenditure	53,781	73,500	2,616,000	39,000	42,200	2,770,700
	<b>Total Expenditure</b>	<b>918,001</b>	<b>1,324,821</b>	<b>3,715,000</b>	<b>1,169,440</b>	<b>1,201,410</b>	<b>7,410,671</b>
265 -	District Secretariat / Kachcheri - Mannar						
	Operational Activities	285,357	411,000	1,143,000	372,205	385,575	2,311,780
	Recurrent Expenditure	240,033	306,500	304,000	315,575	326,575	1,252,650
	Capital Expenditure	45,324	104,500	839,000	56,630	59,000	1,059,130
	<b>Total Expenditure</b>	<b>285,357</b>	<b>411,000</b>	<b>1,143,000</b>	<b>372,205</b>	<b>385,575</b>	<b>2,311,780</b>
266 -	District Secretariat / Kachcheri - Vavuniya						
	Operational Activities	286,589	517,530	1,053,000	350,625	373,155	2,294,310
	Recurrent Expenditure	249,204	456,030	295,000	320,275	340,805	1,412,110
	Capital Expenditure	37,385	61,500	758,000	30,350	32,350	882,200
	<b>Total Expenditure</b>	<b>286,589</b>	<b>517,530</b>	<b>1,053,000</b>	<b>350,625</b>	<b>373,155</b>	<b>2,294,310</b>
267 -	District Secretariat / Kachcheri - Mullaithivu						
	Operational Activities	296,231	583,920	1,071,000	387,795	407,085	2,449,800
	Recurrent Expenditure	255,186	442,420	341,000	355,495	371,985	1,510,900
	Capital Expenditure	41,045	141,500	730,000	32,300	35,100	938,900
	<b>Total Expenditure</b>	<b>296,231</b>	<b>583,920</b>	<b>1,071,000</b>	<b>387,795</b>	<b>407,085</b>	<b>2,449,800</b>
268 -	District Secretariat / Kachcheri - Kilinochchi						
	Operational Activities	300,824	366,050	898,000	368,422	383,795	2,016,267
	Recurrent Expenditure	252,001	334,550	324,000	337,337	350,625	1,346,512
	Capital Expenditure	48,823	31,500	574,000	31,085	33,170	669,755
	<b>Total Expenditure</b>	<b>300,824</b>	<b>366,050</b>	<b>898,000</b>	<b>368,422</b>	<b>383,795</b>	<b>2,016,267</b>
269 -	District Secretariat / Kachcheri - Batticaloa						
	Operational Activities	802,575	1,827,525	3,084,000	1,072,585	970,770	6,954,880
	Recurrent Expenditure	711,581	1,380,025	866,000	906,085	931,070	4,083,180
	Capital Expenditure	90,994	447,500	2,218,000	166,500	39,700	2,871,700
	<b>Total Expenditure</b>	<b>802,575</b>	<b>1,827,525</b>	<b>3,084,000</b>	<b>1,072,585</b>	<b>970,770</b>	<b>6,954,880</b>
270 -	District Secretariat - Ampara						
	Operational Activities	1,051,474	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916
	Recurrent Expenditure	992,836	1,433,841	1,117,000	1,153,365	1,183,960	4,888,166
	Capital Expenditure	58,638	243,500	3,325,000	30,750	32,500	3,631,750
	<b>Total Expenditure</b>	<b>1,051,474</b>	<b>1,677,341</b>	<b>4,442,000</b>	<b>1,184,115</b>	<b>1,216,460</b>	<b>8,519,916</b>
271 -	District Secretariat / Kachcheri - Trincomalee						
	Operational Activities	547,216	829,205	2,184,000	643,040	675,140	4,331,385
	Recurrent Expenditure	497,736	803,705	570,000	590,040	618,240	2,581,985
	Capital Expenditure	49,480	25,500	1,614,000	53,000	56,900	1,749,400
	<b>Total Expenditure</b>	<b>547,216</b>	<b>829,205</b>	<b>2,184,000</b>	<b>643,040</b>	<b>675,140</b>	<b>4,331,385</b>

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimates	Projections			
272 - District Secretariat - Kurunegala							
Operational Activities	2,033,141	3,158,296	10,525,000	2,235,595	2,286,280	18,205,171	
Recurrent Expenditure	1,982,818	2,992,096	2,133,000	2,179,445	2,225,780	9,530,321	
Capital Expenditure	50,323	166,200	8,392,000	56,150	60,500	8,674,850	
Total Expenditure	2,033,141	3,158,296	10,525,000	2,235,595	2,286,280	18,205,171	
273 - District Secretariat - Puttalam							
Operational Activities	852,567	1,650,650	4,150,000	926,010	961,560	7,688,220	
Recurrent Expenditure	805,610	1,369,650	848,000	892,710	925,860	4,036,220	
Capital Expenditure	46,957	281,000	3,302,000	33,300	35,700	3,652,000	
Total Expenditure	852,567	1,650,650	4,150,000	926,010	961,560	7,688,220	
274 - District Secretariat - Anuradhapura							
Operational Activities	1,120,661	1,844,330	5,323,000	1,121,860	1,155,200	9,444,390	
Recurrent Expenditure	1,031,627	1,433,830	1,057,000	1,078,310	1,109,000	4,678,140	
Capital Expenditure	89,034	410,500	4,266,000	43,550	46,200	4,766,250	
Total Expenditure	1,120,661	1,844,330	5,323,000	1,121,860	1,155,200	9,444,390	
275 - District Secretariat - Polonnaruwa							
Operational Activities	735,037	1,573,000	2,431,000	625,750	656,450	5,286,200	
Recurrent Expenditure	489,118	1,172,500	556,000	587,500	614,400	2,930,400	
Capital Expenditure	245,919	400,500	1,875,000	38,250	42,050	2,355,800	
Total Expenditure	735,037	1,573,000	2,431,000	625,750	656,450	5,286,200	
276 - District Secretariat - Badulla							
Operational Activities	884,807	1,560,000	4,706,000	1,036,600	1,057,500	8,360,100	
Recurrent Expenditure	818,322	1,335,500	907,000	970,400	1,017,500	4,230,400	
Capital Expenditure	66,485	224,500	3,799,000	66,200	40,000	4,129,700	
Total Expenditure	884,807	1,560,000	4,706,000	1,036,600	1,057,500	8,360,100	
277 - District Secretariat - Monaragala							
Operational Activities	582,111	984,255	2,848,000	765,200	699,000	5,296,455	
Recurrent Expenditure	569,424	824,755	606,000	629,560	643,540	2,703,855	
Capital Expenditure	12,687	159,500	2,242,000	135,640	55,460	2,592,600	
Total Expenditure	582,111	984,255	2,848,000	765,200	699,000	5,296,455	
278 - District Secretariat - Ratnapura							
Operational Activities	1,009,891	2,121,452	5,123,000	1,290,357	1,306,055	9,840,864	
Recurrent Expenditure	949,774	1,832,952	1,100,000	1,135,007	1,164,055	5,232,014	
Capital Expenditure	60,117	288,500	4,023,000	155,350	142,000	4,608,850	
Total Expenditure	1,009,891	2,121,452	5,123,000	1,290,357	1,306,055	9,840,864	
279 - District Secretariat - Kegalle							
Operational Activities	810,097	1,408,058	5,058,000	1,213,170	1,122,980	8,802,208	
Recurrent Expenditure	752,238	1,303,258	997,000	1,043,670	1,079,680	4,423,608	
Capital Expenditure	57,859	104,800	4,061,000	169,500	43,300	4,378,600	
Total Expenditure	810,097	1,408,058	5,058,000	1,213,170	1,122,980	8,802,208	
Grand Total	49,435,891	61,350,213	122,421,000	38,875,156	38,047,575	260,693,944	
Total Recurrent	40,827,987	48,461,515	33,646,000	34,924,691	36,444,225	153,476,431	
Total Capital	8,607,904	12,888,698	88,775,000	3,950,465	1,603,350	107,217,513	

**Head 409 - State Minister of Home Affairs**  
**Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>20,264,508</b>	<b>12,377,300</b>	<b>10,487,000</b>	<b>11,002,350</b>	<b>11,673,850</b>	<b>45,540,500</b>
<b>Personal Emoluments</b>	<b>17,169,341</b>	<b>10,293,488</b>	<b>9,920,000</b>	<b>10,403,750</b>	<b>11,042,500</b>	<b>41,659,738</b>
Salaries and Wages	10,829,424	7,705,380	7,524,000	7,679,900	8,190,800	31,100,080
Overtime and Holiday Payments	95,331	47,000	30,000	31,950	33,900	142,850
Other Allowances	6,244,586	2,541,108	2,366,000	2,691,900	2,817,800	10,416,808
<b>Travelling Expenses</b>	<b>1,091,220</b>	<b>84,812</b>	<b>48,200</b>	<b>49,800</b>	<b>51,350</b>	<b>234,162</b>
Domestic	1,089,474	80,312	45,900	47,250	48,600	222,062
Foreign	1,746	4,500	2,300	2,550	2,750	12,100
<b>Supplies</b>	<b>697,690</b>	<b>98,130</b>	<b>66,500</b>	<b>71,395</b>	<b>75,840</b>	<b>311,865</b>
Stationery and Office Requisites	43,002	51,000	33,700	36,550	38,400	159,650
Fuel	234,200	39,740	27,500	29,150	31,300	127,690
Diets and Uniforms	235,053	1,960	1,300	1,445	1,540	6,245
Medical Supplies	3,275	-	-	-	-	-
Other	182,160	5,430	4,000	4,250	4,600	18,280
<b>Maintenance Expenditure</b>	<b>136,282</b>	<b>107,050</b>	<b>50,300</b>	<b>53,880</b>	<b>57,260</b>	<b>268,490</b>
Vehicles	82,566	80,550	35,000	37,150	39,300	192,000
Plant and Machinery	16,640	9,850	8,200	9,020	9,640	36,710
Buildings and Structures	37,076	16,650	7,100	7,710	8,320	39,780
<b>Services</b>	<b>539,071</b>	<b>452,960</b>	<b>360,000</b>	<b>380,160</b>	<b>402,120</b>	<b>1,595,240</b>
Transport	12,578	14,200	8,300	8,410	8,520	39,430
Postal and Communication	46,419	39,860	32,400	33,190	34,980	140,430
Electricity and Water	189,007	58,750	27,100	29,510	32,920	148,280
Rents and Local Taxes	153,280	73,950	31,000	32,500	33,500	170,950
Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
Other	135,243	262,100	256,200	271,300	286,700	1,076,300
<b>Transfers</b>	<b>630,445</b>	<b>1,340,560</b>	<b>41,700</b>	<b>43,050</b>	<b>44,450</b>	<b>1,469,760</b>
Welfare Programmes	235,293	365,000	-	-	-	365,000
Public Institutions (Personal Emoluments)	279,681	518,500	-	-	-	518,500
Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
Property Loan Interest to Public Servants	88,815	43,210	39,700	40,850	41,950	165,710
Other	26,656	59,350	2,000	2,200	2,500	66,050
Public Institutions (Other Operational Expenditure)	-	350,000	-	-	-	350,000
<b>Other Recurrent Expenditure</b>	<b>459</b>	<b>300</b>	<b>300</b>	<b>315</b>	<b>330</b>	<b>1,245</b>
Losses and Write Off	459	-	-	-	-	-
Implementation of the Official Languages Policy	-	300	300	315	330	1,245
<b>Capital Expenditure</b>	<b>5,425,976</b>	<b>6,646,700</b>	<b>1,876,000</b>	<b>1,675,460</b>	<b>98,420</b>	<b>10,296,580</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>91,748</b>	<b>151,300</b>	<b>55,400</b>	<b>42,400</b>	<b>33,800</b>	<b>282,900</b>
Buildings and Structures	81,122	140,250	46,700	32,580	22,860	242,390
Plant, Machinery and Equipment	2,520	3,650	3,100	3,460	3,820	14,030
Vehicles	8,106	7,400	5,600	6,360	7,120	26,480
<b>Acquisition of Capital Assets</b>	<b>759,273</b>	<b>1,141,400</b>	<b>1,306,600</b>	<b>1,618,410</b>	<b>49,220</b>	<b>4,115,630</b>
Furniture and Office Equipment	177,193	161,400	15,300	16,330	16,360	209,390
Plant, Machinery and Equipment	214,294	108,300	11,300	12,080	12,860	144,540
Buildings and Structures	251,046	206,700	40,000	30,000	20,000	296,700
Software Development	116,740	665,000	1,240,000	1,560,000	-	3,465,000
<b>Capital Transfers</b>	<b>890,909</b>	<b>923,200</b>	-	-	-	<b>923,200</b>
Public Institutions	9,567	128,200	-	-	-	128,200
Development Assistance	881,342	795,000	-	-	-	795,000
<b>Capacity Building</b>	<b>14,017</b>	<b>59,200</b>	<b>14,000</b>	<b>14,650</b>	<b>15,400</b>	<b>103,250</b>
Staff Training	14,017	59,200	14,000	14,650	15,400	103,250

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>3,670,029</b>	<b>4,371,600</b>	<b>500,000</b>	-	-	<b>4,871,600</b>
Restructuring	179,362	-	-	-	-	-
Infrastructure Development	214,977	553,600	-	-	-	553,600
Research and Development	-	50,000	-	-	-	50,000
Other	3,275,690	3,768,000	500,000	-	-	4,268,000
<b>Total Expenditure</b>	<b>25,690,484</b>	<b>19,024,000</b>	<b>12,363,000</b>	<b>12,677,810</b>	<b>11,772,270</b>	<b>55,837,080</b>
<b>Total Financing</b>	<b>25,690,484</b>	<b>19,024,000</b>	<b>12,363,000</b>	<b>12,677,810</b>	<b>11,772,270</b>	<b>55,837,080</b>
Domestic	25,454,729	18,038,700	12,163,000	12,627,810	11,772,270	54,601,780
Foreign	235,755	985,300	200,000	50,000	-	1,235,300

### Employment Profile

Category	Approved	Actual
Senior Level	1,040	533
Tertiary Level	417	5
Secondary Level	28,872	16,939
Primary Level	1,317	194
Other (Casual/Temporary/Contract etc.)	5	4
<b>Total</b>	<b>31,651</b>	<b>17,675</b>

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

**HEAD - 409 State Minister of Home Affairs**

**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
		<b>Recurrent Expenditure</b>	<b>6,456</b>	<b>25,250</b>	<b>30,500</b>	<b>33,865</b>	<b>37,080</b>	<b>126,695</b>
		<b>Personal Emoluments</b>	<b>3,215</b>	<b>11,500</b>	<b>15,000</b>	<b>16,500</b>	<b>18,000</b>	<b>61,000</b>
1001		Salaries and Wages	2,123	7,200	9,000	9,900	10,800	36,900
1002		Overtime and Holiday Payments	509	1,700	2,000	2,200	2,400	8,300
1003		Other Allowances	583	2,600	4,000	4,400	4,800	15,800
		<b>Travelling Expenses</b>	<b>211</b>	<b>1,850</b>	<b>1,700</b>	<b>1,850</b>	<b>1,950</b>	<b>7,350</b>
1101		Domestic	211	850	900	950	1,000	3,700
1102		Foreign	-	1,000	800	900	950	3,650
		<b>Supplies</b>	<b>1,045</b>	<b>5,500</b>	<b>6,700</b>	<b>7,350</b>	<b>7,950</b>	<b>27,500</b>
1201		Stationery and Office Requisites	187	550	1,700	1,800	1,900	5,950
1202		Fuel	810	3,500	4,000	4,400	4,800	16,700
1203		Diets and Uniforms	-	1,000	500	600	650	2,750
1205		Other	48	450	500	550	600	2,100
		<b>Maintenance Expenditure</b>	<b>987</b>	<b>3,850</b>	<b>4,300</b>	<b>4,730</b>	<b>5,160</b>	<b>18,040</b>
1301		Vehicles	987	3,750	4,000	4,400	4,800	16,950
1302		Plant and Machinery	-	100	200	220	240	760
1303		Buildings and Structures	-	-	100	110	120	330
		<b>Services</b>	<b>998</b>	<b>2,300</b>	<b>2,600</b>	<b>3,160</b>	<b>3,720</b>	<b>11,780</b>
1401		Transport	-	-	100	110	120	330
1402		Postal and Communication	53	300	400	440	480	1,620
1403		Electricity and Water	-	-	100	110	120	330
1409		Other	945	2,000	2,000	2,500	3,000	9,500
		<b>Transfers</b>	<b>-</b>	<b>250</b>	<b>200</b>	<b>275</b>	<b>300</b>	<b>1,025</b>
1506		Property Loan Interest to Public Servants	-	250	200	275	300	1,025
		<b>Capital Expenditure</b>	<b>148</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>	<b>1,320</b>	<b>4,630</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>79</b>	<b>400</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,050</b>
2001		Buildings and Structures	79	300	300	330	360	1,290
2002		Plant, Machinery and Equipment	-	100	100	110	120	430
2003		Vehicles	-	-	100	110	120	330
		<b>Acquisition of Capital Assets</b>	<b>69</b>	<b>600</b>	<b>600</b>	<b>660</b>	<b>720</b>	<b>2,580</b>
2102		Furniture and Office Equipment	24	300	300	330	360	1,290
2103		Plant, Machinery and Equipment	45	300	300	330	360	1,290
		<b>Total Expenditure</b>	<b>6,604</b>	<b>26,250</b>	<b>31,600</b>	<b>35,075</b>	<b>38,400</b>	<b>131,325</b>
		<b>Total Financing</b>	<b>6,604</b>	<b>26,250</b>	<b>31,600</b>	<b>35,075</b>	<b>38,400</b>	<b>131,325</b>
		<b>Domestic</b>	<b>6,604</b>	<b>26,250</b>	<b>31,600</b>	<b>35,075</b>	<b>38,400</b>	<b>131,325</b>
11		Domestic Funds	6,604	26,250	31,600	35,075	38,400	131,325

**HEAD - 409 State Minister of Home Affairs**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services(Internal Security)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>156,945</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>52,796</b>	-	-	-	-	-
1001				Salaries and Wages	38,116	-	-	-	-	-
1002				Overtime and Holiday Payments	1,671	-	-	-	-	-
1003				Other Allowances	13,009	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>370</b>	-	-	-	-	-
1101				Domestic	370	-	-	-	-	-
				<b>Supplies</b>	<b>5,149</b>	-	-	-	-	-
1201				Stationery and Office Requisites	913	-	-	-	-	-
1202				Fuel	3,164	-	-	-	-	-
1203				Diets and Uniforms	112	-	-	-	-	-
1205				Other	960	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>3,243</b>	-	-	-	-	-
1301				Vehicles	2,856	-	-	-	-	-
1302				Plant and Machinery	243	-	-	-	-	-
1303				Buildings and Structures	144	-	-	-	-	-
				<b>Services</b>	<b>58,679</b>	-	-	-	-	-
1401				Transport	1,527	-	-	-	-	-
1402				Postal and Communication	2,930	-	-	-	-	-
1403				Electricity and Water	8,879	-	-	-	-	-
1404				Rents and Local Taxes	41,572	-	-	-	-	-
1409				Other	3,771	-	-	-	-	-
				<b>Transfers</b>	<b>527</b>	-	-	-	-	-
1506				Property Loan Interest to Public Servants	527	-	-	-	-	-
001				<b>National Secretariat for NGOs</b>	<b>36,181</b>	-	-	-	-	-
1503				Public Institutions (Personal Emoluments)	36,181	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>1,507</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>161</b>	-	-	-	-	-
2002				Plant, Machinery and Equipment	97	-	-	-	-	-
2003				Vehicles	64	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>314</b>	-	-	-	-	-
2102				Furniture and Office Equipment	137	-	-	-	-	-
2103				Plant, Machinery and Equipment	177	-	-	-	-	-
				<b>Capacity Building</b>	<b>465</b>	-	-	-	-	-
2401				Staff Training	465	-	-	-	-	-
001				<b>National Secretariat for NGOs</b>	<b>567</b>	-	-	-	-	-
2201				Public Institutions	567	-	-	-	-	-
				<b>Total Expenditure</b>	<b>158,452</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>158,452</b>	-	-	-	-	-
				<b>Domestic</b>	<b>158,452</b>	-	-	-	-	-
11				Domestic Funds	158,452	-	-	-	-	-

**HEAD - 409 State Minister of Home Affairs**

**1 - Operational Activities**

**03 - Special Task Force**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>9,523,072</b>	-	-	-	-	-
		<b>Personal Emoluments</b>	<b>7,489,823</b>	-	-	-	-	-
1001		Salaries and Wages	3,517,984	-	-	-	-	-
1002		Overtime and Holiday Payments	69,232	-	-	-	-	-
1003		Other Allowances	3,902,607	-	-	-	-	-
		<b>Travelling Expenses</b>	<b>1,043,595</b>	-	-	-	-	-
1101		Domestic	1,042,086	-	-	-	-	-
1102		Foreign	1,509	-	-	-	-	-
		<b>Supplies</b>	<b>636,415</b>	-	-	-	-	-
1201		Stationery and Office Requisites	13,009	-	-	-	-	-
1202		Fuel	205,751	-	-	-	-	-
1203		Diets and Uniforms	234,309	-	-	-	-	-
1204		Medical Supplies	3,275	-	-	-	-	-
1205		Other	180,071	-	-	-	-	-
		<b>Maintenance Expenditure</b>	<b>84,492</b>	-	-	-	-	-
1301		Vehicles	37,472	-	-	-	-	-
1302		Plant and Machinery	13,205	-	-	-	-	-
1303		Buildings and Structures	33,815	-	-	-	-	-
		<b>Services</b>	<b>211,493</b>	-	-	-	-	-
1401		Transport	1,419	-	-	-	-	-
1402		Postal and Communication	12,666	-	-	-	-	-
1403		Electricity and Water	137,185	-	-	-	-	-
1404		Rents and Local Taxes	49,472	-	-	-	-	-
1409		Other	10,751	-	-	-	-	-
		<b>Transfers</b>	<b>57,254</b>	-	-	-	-	-
1506		Property Loan Interest to Public Servants	53,848	-	-	-	-	-
1508		Other	3,406	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>439,591</b>	-	-	-	-	-
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>43,081</b>	-	-	-	-	-
2001		Buildings and Structures	35,185	-	-	-	-	-
2002		Plant, Machinery and Equipment	1,627	-	-	-	-	-
2003		Vehicles	6,269	-	-	-	-	-
		<b>Acquisition of Capital Assets</b>	<b>281,043</b>	-	-	-	-	-
2102		Furniture and Office Equipment	18,137	-	-	-	-	-
2103		Plant, Machinery and Equipment	183,755	-	-	-	-	-
2104		Buildings and Structures	79,151	-	-	-	-	-
		<b>Capacity Building</b>	<b>5,067</b>	-	-	-	-	-
2401		Staff Training	5,067	-	-	-	-	-
001		<b>UN Peace Keeping Mission</b>	<b>110,400</b>	-	-	-	-	-
2509		Other	110,400	-	-	-	-	-
		<b>Total Expenditure</b>	<b>9,962,663</b>	-	-	-	-	-
		<b>Total Financing</b>	<b>9,962,663</b>	-	-	-	-	-
		<b>Domestic</b>	<b>9,962,663</b>	-	-	-	-	-
11		Domestic Funds	9,962,663	-	-	-	-	-

**HEAD - 409 State Minister of Home Affairs**  
**1 - Operational Activities**  
**04 - Administration and Establishment Services (Internal Affairs)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>90,531</b>	<b>706,800</b>	-	-	-	<b>706,800</b>
				<b>Personal Emoluments</b>	<b>34,129</b>	<b>70,000</b>	-	-	-	<b>70,000</b>
1001				Salaries and Wages	25,836	52,000	-	-	-	52,000
1002				Overtime and Holiday Payments	764	2,500	-	-	-	2,500
1003				Other Allowances	7,529	15,500	-	-	-	15,500
				<b>Travelling Expenses</b>	<b>284</b>	<b>900</b>	-	-	-	<b>900</b>
1101				Domestic	284	600	-	-	-	600
1102				Foreign	-	300	-	-	-	300
				<b>Supplies</b>	<b>3,270</b>	<b>5,070</b>	-	-	-	<b>5,070</b>
1201				Stationery and Office Requisites	1,741	2,000	-	-	-	2,000
1202				Fuel	1,465	3,000	-	-	-	3,000
1203				Diets and Uniforms	64	70	-	-	-	70
				<b>Maintenance Expenditure</b>	<b>1,780</b>	<b>3,330</b>	-	-	-	<b>3,330</b>
1301				Vehicles	1,437	2,600	-	-	-	2,600
1302				Plant and Machinery	343	700	-	-	-	700
1303				Buildings and Structures	-	30	-	-	-	30
				<b>Services</b>	<b>50,609</b>	<b>58,100</b>	-	-	-	<b>58,100</b>
1401				Transport	2,675	2,400	-	-	-	2,400
1402				Postal and Communication	788	1,200	-	-	-	1,200
1403				Electricity and Water	7,677	10,000	-	-	-	10,000
1404				Rents and Local Taxes	37,191	42,000	-	-	-	42,000
1409				Other	2,278	2,500	-	-	-	2,500
				<b>Transfers</b>	<b>459</b>	<b>900</b>	-	-	-	<b>900</b>
1506				Property Loan Interest to Public Servants	459	900	-	-	-	900
002				<b>National Secretariat for NGOs</b>	-	<b>64,000</b>	-	-	-	<b>64,000</b>
1503				Public Institutions (Personal Emoluments)	-	47,000	-	-	-	47,000
1509				Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
003				<b>Ranaviru Seva Authority</b>	-	<b>90,000</b>	-	-	-	<b>90,000</b>
1503				Public Institutions (Personal Emoluments)	-	65,000	-	-	-	65,000
1509				Public Institutions (Other Operational Expenditure)	-	25,000	-	-	-	25,000
003				<i>"Senehasa" Welfare Programme</i>	-	25,000	-	-	-	25,000
004				<b>Institute of National Security Studies, Sri Lanka</b>	-	<b>16,500</b>	-	-	-	<b>16,500</b>
1503				Public Institutions (Personal Emoluments)	-	6,500	-	-	-	6,500
1509				Public Institutions (Other Operational Expenditure)	-	10,000	-	-	-	10,000
005				<b>National Dangerous Drugs Control Board</b>	-	<b>337,000</b>	-	-	-	<b>337,000</b>
1503				Public Institutions (Personal Emoluments)	-	195,000	-	-	-	195,000
1509				Public Institutions (Other Operational Expenditure)	-	142,000	-	-	-	142,000
007				<b>National Defence College</b>	-	<b>61,000</b>	-	-	-	<b>61,000</b>
1509				Public Institutions (Other Operational Expenditure)	-	61,000	-	-	-	61,000
				<b>Capital Expenditure</b>	<b>180,261</b>	<b>839,900</b>	-	-	-	<b>839,900</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Rehabilitation and Improvement of Capital Assets</b>	501	1,100	-	-	-	1,100
2001				Buildings and Structures	33	50	-	-	-	50
2002				Plant, Machinery and Equipment	-	50	-	-	-	50
2003				Vehicles	468	1,000	-	-	-	1,000
				<b>Acquisition of Capital Assets</b>	-	1,600	-	-	-	1,600
2102				Furniture and Office Equipment	-	600	-	-	-	600
2103				Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				<b>Capacity Building</b>	398	1,000	-	-	-	1,000
2401				Staff Training	398	1,000	-	-	-	1,000
001				<b>e-NIC Project</b>	<b>179,362</b>	-	-	-	-	-
	2501			Restructuring	179,362	-	-	-	-	-
002				<b>National Secretariat for NGOs</b>	-	2,500	-	-	-	2,500
	2201			Public Institutions	-	2,500	-	-	-	2,500
003				<b>Ranaviru Seva Authority</b>	-	2,000	-	-	-	2,000
	2201			Public Institutions	-	2,000	-	-	-	2,000
	131			<i>Ranaviru Seva Authority</i>	-	1,000	-	-	-	1,000
	132			<i>"Senehasa" Welfare Programme</i>	-	1,000	-	-	-	1,000
004				<b>Institute of National Security Studies, Sri Lanka</b>	-	3,500	-	-	-	3,500
	2201			Public Institutions	-	3,500	-	-	-	3,500
005				<b>National Dangerous Drugs Control Board</b>	-	30,000	-	-	-	30,000
	2201			Public Institutions	-	30,000	-	-	-	30,000
006				<b>National Authority for Implementation of the Chemical Weapons Convention</b>	-	11,200	-	-	-	11,200
	2201			Public Institutions	-	11,200	-	-	-	11,200
007				<b>National Defence College</b>	-	70,000	-	-	-	70,000
	2201			Public Institutions	-	70,000	-	-	-	70,000
008				<b>Uplifting wellbeing of war heroes and their families</b>	-	717,000	-	-	-	717,000
	2509			Other	-	717,000	-	-	-	717,000
				<b>Total Expenditure</b>	<b>270,792</b>	<b>1,546,700</b>	-	-	-	<b>1,546,700</b>
				<b>Total Financing</b>	<b>270,792</b>	<b>1,546,700</b>	-	-	-	<b>1,546,700</b>
				<b>Domestic</b>	<b>270,792</b>	<b>1,546,700</b>	-	-	-	<b>1,546,700</b>
11				Domestic Funds	270,792	1,546,700	-	-	-	1,546,700

**HEAD - 409 State Minister of Home Affairs**

**1 - Operational Activities**

**05 - Home affairs**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>401,008</b>	<b>616,700</b>	<b>605,100</b>	<b>633,765</b>	<b>669,230</b>	<b>2,524,795</b>
		<b>Personal Emoluments</b>	<b>202,367</b>	<b>243,800</b>	<b>237,000</b>	<b>243,000</b>	<b>254,000</b>	<b>977,800</b>
1001		Salaries and Wages	144,266	165,000	165,000	170,000	180,000	680,000
1002		Overtime and Holiday Payments	6,521	11,300	10,000	10,500	11,000	42,800
1003		Other Allowances	51,580	67,500	62,000	62,500	63,000	255,000
		<b>Travelling Expenses</b>	<b>1,973</b>	<b>6,000</b>	<b>6,000</b>	<b>6,400</b>	<b>6,800</b>	<b>25,200</b>
1101		Domestic	1,973	5,000	5,000	5,300	5,600	20,900
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		<b>Supplies</b>	<b>30,439</b>	<b>41,200</b>	<b>33,400</b>	<b>35,275</b>	<b>38,250</b>	<b>148,125</b>
1201		Stationery and Office Requisites	17,430	24,000	18,000	19,250	20,500	81,750
1202		Fuel	11,888	14,000	12,500	13,000	14,500	54,000
1203		Diets and Uniforms	192	400	400	425	450	1,675
1205		Other	929	2,800	2,500	2,600	2,800	10,700
		<b>Maintenance Expenditure</b>	<b>21,881</b>	<b>30,450</b>	<b>26,000</b>	<b>28,000</b>	<b>29,800</b>	<b>114,250</b>
1301		Vehicles	20,335	18,000	18,000	19,000	20,000	75,000
1302		Plant and Machinery	459	2,000	3,000	3,500	3,800	12,300
1303		Buildings and Structures	1,087	10,450	5,000	5,500	6,000	26,950
		<b>Services</b>	<b>143,123</b>	<b>291,100</b>	<b>298,900</b>	<b>317,000</b>	<b>335,900</b>	<b>1,242,900</b>
1401		Transport	4,407	5,200	6,200	6,200	6,200	23,800
1402		Postal and Communication	6,432	10,000	9,000	9,500	10,000	38,500
1403		Electricity and Water	20,178	25,000	20,000	22,000	25,000	92,000
1404		Rents and Local Taxes	244	5,000	8,000	9,000	9,500	31,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
1409		Other	109,318	241,800	250,700	265,050	279,700	1,037,250
065		<i>Exams</i>	-	79,000	78,300	80,000	82,000	319,300
066		<i>Competitions</i>	-	2,300	2,400	2,550	2,700	9,950
067		<i>National Day Celebration</i>	-	72,800	100,000	105,000	110,000	387,800
068		<i>Festivals and Functions</i>	-	37,000	40,000	45,000	50,000	172,000
099		<i>Other</i>	-	50,700	30,000	32,500	35,000	148,200
		<b>Transfers</b>	<b>766</b>	<b>3,850</b>	<b>3,500</b>	<b>3,775</b>	<b>4,150</b>	<b>15,275</b>
1506		Property Loan Interest to Public Servants	766	1,500	1,500	1,575	1,650	6,225
1508		Other	-	2,350	2,000	2,200	2,500	9,050
007		<i>District Development Coordinating Board</i>	-	2,350	2,000	2,200	2,500	9,050
		<b>Other Recurrent Expenditure</b>	<b>459</b>	<b>300</b>	<b>300</b>	<b>315</b>	<b>330</b>	<b>1,245</b>
1701		Losses and Write Off	459	-	-	-	-	-
1703		Implementation of the Official Languages Policy	-	300	300	315	330	1,245
		<b>Capital Expenditure</b>	<b>385,493</b>	<b>572,800</b>	<b>112,900</b>	<b>90,300</b>	<b>72,200</b>	<b>848,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>43,677</b>	<b>132,800</b>	<b>47,900</b>	<b>34,100</b>	<b>24,700</b>	<b>239,500</b>
2001		Buildings and Structures	42,618	129,900	44,400	30,000	20,000	224,300
039		<i>Upgrading Buildings of Divisional Secretariats</i>	-	100,000	44,400	30,000	20,000	194,400
041		<i>Upgrading Circuit Bungalows</i>	-	7,000	-	-	-	7,000
043		<i>Other Building &amp; Structures</i>	-	22,900	-	-	-	22,900
2002		Plant, Machinery and Equipment	-	900	1,000	1,100	1,200	4,200
2003		Vehicles	1,059	2,000	2,500	3,000	3,500	11,000
		<b>Acquisition of Capital Assets</b>	<b>164,601</b>	<b>200,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>263,000</b>
2102		Furniture and Office Equipment	152,421	150,000	10,000	10,500	11,000	181,500
2103		Plant, Machinery and Equipment	12,180	50,000	10,000	10,500	11,000	81,500
		<b>Capacity Building</b>	<b>5,320</b>	<b>40,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,500</b>	<b>55,700</b>
2401		Staff Training	5,320	40,000	5,000	5,200	5,500	55,700

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
001			<b>Building Construction and Improvements</b>	171,895	200,000	40,000	30,000	20,000	290,000
2104			Buildings and Structures	171,895	200,000	40,000	30,000	20,000	290,000
			<b>Total Expenditure</b>	<b>786,501</b>	<b>1,189,500</b>	<b>718,000</b>	<b>724,065</b>	<b>741,430</b>	<b>3,372,995</b>
			<b>Total Financing</b>	<b>786,501</b>	<b>1,189,500</b>	<b>718,000</b>	<b>724,065</b>	<b>741,430</b>	<b>3,372,995</b>
			<b>Domestic</b>	<b>786,501</b>	<b>1,189,500</b>	<b>718,000</b>	<b>724,065</b>	<b>741,430</b>	<b>3,372,995</b>
11			Domestic Funds	786,501	1,189,500	718,000	724,065	741,430	3,372,995

**HEAD - 409 State Minister of Home Affairs**

**1 - Operational Activities**

**06 - Rural and Regional Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>9,280,254</b>	<b>9,794,900</b>	<b>9,851,400</b>	<b>10,334,720</b>	<b>10,967,540</b>	<b>40,948,560</b>
				<b>Personal Emoluments</b>	<b>9,135,025</b>	<b>9,592,500</b>	<b>9,668,000</b>	<b>10,144,250</b>	<b>10,770,500</b>	<b>40,175,250</b>
1001				Salaries and Wages	6,910,700	7,200,000	7,350,000	7,500,000	8,000,000	30,050,000
1002				Overtime and Holiday Payments	15,500	28,000	18,000	19,250	20,500	85,750
1003				Other Allowances	2,208,825	2,364,500	2,300,000	2,625,000	2,750,000	10,039,500
				<b>Travelling Expenses</b>	<b>38,110</b>	<b>60,000</b>	<b>40,500</b>	<b>41,550</b>	<b>42,600</b>	<b>184,650</b>
1101				Domestic	38,110	60,000	40,000	41,000	42,000	183,000
1102				Foreign	-	-	500	550	600	1,650
				<b>Supplies</b>	<b>14,775</b>	<b>27,400</b>	<b>26,400</b>	<b>28,770</b>	<b>29,640</b>	<b>112,210</b>
1201				Stationery and Office Requisites	6,196	16,000	14,000	15,500	16,000	61,500
1202				Fuel	8,123	10,000	11,000	11,750	12,000	44,750
1203				Diets and Uniforms	304	400	400	420	440	1,660
1205				Other	152	1,000	1,000	1,100	1,200	4,300
				<b>Maintenance Expenditure</b>	<b>10,057</b>	<b>18,500</b>	<b>20,000</b>	<b>21,150</b>	<b>22,300</b>	<b>81,950</b>
1301				Vehicles	7,215	12,000	13,000	13,750	14,500	53,250
1302				Plant and Machinery	2,189	5,000	5,000	5,300	5,600	20,900
1303				Buildings and Structures	653	1,500	2,000	2,100	2,200	7,800
				<b>Services</b>	<b>50,681</b>	<b>58,500</b>	<b>58,500</b>	<b>60,000</b>	<b>62,500</b>	<b>239,500</b>
1401				Transport	-	-	2,000	2,100	2,200	6,300
1402				Postal and Communication	20,912	23,000	23,000	23,250	24,500	93,750
1403				Electricity and Water	4,039	7,000	7,000	7,400	7,800	29,200
1404				Rents and Local Taxes	23,125	25,000	23,000	23,500	24,000	95,500
1409				Other	2,605	3,500	3,500	3,750	4,000	14,750
				<b>Transfers</b>	<b>31,606</b>	<b>38,000</b>	<b>38,000</b>	<b>39,000</b>	<b>40,000</b>	<b>155,000</b>
1506				Property Loan Interest to Public Servants	31,606	38,000	38,000	39,000	40,000	155,000
				<b>Capital Expenditure</b>	<b>9,557</b>	<b>24,200</b>	<b>22,000</b>	<b>23,950</b>	<b>24,900</b>	<b>95,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,382</b>	<b>7,000</b>	<b>7,000</b>	<b>7,750</b>	<b>8,500</b>	<b>30,250</b>
2001				Buildings and Structures	682	2,000	2,000	2,250	2,500	8,750
2002				Plant, Machinery and Equipment	700	2,000	2,000	2,250	2,500	8,750
2003				Vehicles	-	3,000	3,000	3,250	3,500	12,750
				<b>Acquisition of Capital Assets</b>	<b>6,771</b>	<b>8,200</b>	<b>6,000</b>	<b>6,750</b>	<b>6,500</b>	<b>27,450</b>
2102				Furniture and Office Equipment	6,455	7,200	5,000	5,500	5,000	22,700
2103				Plant, Machinery and Equipment	316	1,000	1,000	1,250	1,500	4,750
				<b>Capacity Building</b>	<b>251</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
2401				Staff Training	251	2,000	2,000	2,100	2,200	8,300
001				<b>Capacity Development of Staff Grade Regional Officers</b>	<b>1,153</b>	<b>7,000</b>	<b>7,000</b>	<b>7,350</b>	<b>7,700</b>	<b>29,050</b>
2401				Staff Training	1,153	7,000	7,000	7,350	7,700	29,050
				<b>Total Expenditure</b>	<b>9,289,811</b>	<b>9,819,100</b>	<b>9,873,400</b>	<b>10,358,670</b>	<b>10,992,440</b>	<b>41,043,610</b>
				<b>Total Financing</b>	<b>9,289,811</b>	<b>9,819,100</b>	<b>9,873,400</b>	<b>10,358,670</b>	<b>10,992,440</b>	<b>41,043,610</b>
11				<b>Domestic</b>	<b>9,289,811</b>	<b>9,819,100</b>	<b>9,873,400</b>	<b>10,358,670</b>	<b>10,992,440</b>	<b>41,043,610</b>
11				Domestic Funds	9,289,811	9,819,100	9,873,400	10,358,670	10,992,440	41,043,610

**HEAD - 409 State Minister of Home Affairs**  
**1 - Operational Activities**  
**07 - Administration and Establishment Services (Disaster Management)**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>73,131</b>	<b>96,610</b>	-	-	-	<b>96,610</b>
		<b>Personal Emoluments</b>	<b>47,126</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
1001		Salaries and Wages	34,888	37,000	-	-	-	37,000
1002		Overtime and Holiday Payments	885	1,500	-	-	-	1,500
1003		Other Allowances	11,353	11,500	-	-	-	11,500
		<b>Travelling Expenses</b>	<b>205</b>	<b>1,500</b>	-	-	-	<b>1,500</b>
1101		Domestic	117	500	-	-	-	500
1102		Foreign	88	1,000	-	-	-	1,000
		<b>Supplies</b>	<b>3,556</b>	<b>5,790</b>	-	-	-	<b>5,790</b>
1201		Stationery and Office Requisites	1,198	2,500	-	-	-	2,500
1202		Fuel	2,306	3,240	-	-	-	3,240
1203		Diets and Uniforms	52	50	-	-	-	50
		<b>Maintenance Expenditure</b>	<b>4,525</b>	<b>11,760</b>	-	-	-	<b>11,760</b>
1301		Vehicles	3,120	7,000	-	-	-	7,000
1302		Plant and Machinery	35	1,000	-	-	-	1,000
1303		Buildings and Structures	1,370	3,760	-	-	-	3,760
		<b>Services</b>	<b>17,189</b>	<b>22,500</b>	-	-	-	<b>22,500</b>
1401		Transport	2,550	3,000	-	-	-	3,000
1402		Postal and Communication	2,183	2,300	-	-	-	2,300
1403		Electricity and Water	7,620	8,400	-	-	-	8,400
1404		Rents and Local Taxes	1,677	1,800	-	-	-	1,800
1409		Other	3,159	7,000	-	-	-	7,000
		<b>Transfers</b>	<b>530</b>	<b>560</b>	-	-	-	<b>560</b>
1506		Property Loan Interest to Public Servants	530	560	-	-	-	560
001		<b>SAARC Regional Centers</b>	-	<b>4,500</b>	-	-	-	<b>4,500</b>
1505		Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
		<b>Capital Expenditure</b>	<b>1,098</b>	<b>14,000</b>	-	-	-	<b>14,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>520</b>	<b>3,800</b>	-	-	-	<b>3,800</b>
2001		Buildings and Structures	177	3,000	-	-	-	3,000
2002		Plant, Machinery and Equipment	97	100	-	-	-	100
2003		Vehicles	246	700	-	-	-	700
		<b>Acquisition of Capital Assets</b>	-	<b>4,300</b>	-	-	-	<b>4,300</b>
2102		Furniture and Office Equipment	-	800	-	-	-	800
2103		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
2104		Buildings and Structures	-	2,500	-	-	-	2,500
		<b>Capacity Building</b>	<b>578</b>	<b>900</b>	-	-	-	<b>900</b>
2401		Staff Training	578	900	-	-	-	900
004		<b>Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>
2509		Other	-	5,000	-	-	-	5,000
		<b>Total Expenditure</b>	<b>74,229</b>	<b>110,610</b>	-	-	-	<b>110,610</b>
		<b>Total Financing</b>	<b>74,229</b>	<b>110,610</b>	-	-	-	<b>110,610</b>
		<b>Domestic</b>	<b>74,229</b>	<b>110,610</b>	-	-	-	<b>110,610</b>
11		Domestic Funds	74,229	110,610	-	-	-	110,610

**HEAD - 409 State Minister of Home Affairs**  
**1 - Operational Activities**  
**12 - Centre for Research and Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>20,150</b>	-	-	-	<b>20,150</b>
				<b>Travelling Expenses</b>	-	<b>250</b>	-	-	-	<b>250</b>
1101	Domestic				-	50	-	-	-	50
1102	Foreign				-	200	-	-	-	200
				<b>Supplies</b>	-	<b>6,130</b>	-	-	-	<b>6,130</b>
1201	Stationery and Office Requisites				-	950	-	-	-	950
1202	Fuel				-	4,000	-	-	-	4,000
1205	Other				-	1,180	-	-	-	1,180
				<b>Maintenance Expenditure</b>	-	<b>3,310</b>	-	-	-	<b>3,310</b>
1301	Vehicles				-	2,200	-	-	-	2,200
1302	Plant and Machinery				-	300	-	-	-	300
1303	Buildings and Structures				-	810	-	-	-	810
				<b>Services</b>	-	<b>10,460</b>	-	-	-	<b>10,460</b>
1401	Transport				-	3,600	-	-	-	3,600
1402	Postal and Communication				-	2,060	-	-	-	2,060
1403	Electricity and Water				-	3,850	-	-	-	3,850
1404	Rents and Local Taxes				-	150	-	-	-	150
1409	Other				-	800	-	-	-	800
				<b>Capital Expenditure</b>	-	<b>66,400</b>	-	-	-	<b>66,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,200</b>	-	-	-	<b>2,200</b>
2001	Buildings and Structures				-	1,000	-	-	-	1,000
2002	Plant, Machinery and Equipment				-	500	-	-	-	500
2003	Vehicles				-	700	-	-	-	700
				<b>Acquisition of Capital Assets</b>	-	<b>8,200</b>	-	-	-	<b>8,200</b>
2102	Furniture and Office Equipment				-	1,000	-	-	-	1,000
2103	Plant, Machinery and Equipment				-	3,000	-	-	-	3,000
2104	Buildings and Structures				-	4,200	-	-	-	4,200
				<b>Capacity Building</b>	-	<b>1,000</b>	-	-	-	<b>1,000</b>
2401	Staff Training				-	1,000	-	-	-	1,000
				<b>Other Capital Expenditure</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>
2507	Research and Development				-	50,000	-	-	-	50,000
001	<b>National Center for Cyber Security</b>				-	<b>5,000</b>	-	-	-	<b>5,000</b>
2509	Other				-	5,000	-	-	-	5,000
				<b>Total Expenditure</b>	-	<b>86,550</b>	-	-	-	<b>86,550</b>
				<b>Total Financing</b>	-	<b>86,550</b>	-	-	-	<b>86,550</b>
				<b>Domestic</b>	-	<b>86,550</b>	-	-	-	<b>86,550</b>
11	Domestic Funds				-	86,550	-	-	-	86,550

**HEAD - 409 State Minister of Home Affairs**

**2 - Development Activities**

**08 - Home affairs**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Capital Expenditure</b>	2,553,655	873,600	1,740,000	1,560,000	-	4,173,600
001		Providing Sanitary facilities for National Heritage Sites	1,871	3,600	-	-	-	3,600
	2506	Infrastructure Development	1,871	3,600	-	-	-	3,600
002		"Let's Awaken polonnaruwa" Programme,2016-2020	2,225,029	200,000	500,000	-	-	700,000
	2509	Other	2,225,029	200,000	500,000	-	-	700,000
003		Establish 1000 "Nila Sevana"	80,488	5,000	-	-	-	5,000
	2509	Other	80,488	5,000	-	-	-	5,000
006		Matara "Nilwala Eliya" Development Project	129,527	-	-	-	-	-
	2509	Other	129,527	-	-	-	-	-
007		e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project )	116,740	665,000	1,000,000	1,500,000	-	3,165,000
	2106	Software Development	116,740	665,000	1,000,000	1,500,000	-	3,165,000
008		Operation of a Business Centre for Incubator in Jaffna.	-	-	240,000	60,000	-	300,000
	2106	Software Development	-	-	240,000	60,000	-	300,000
	13		-	-	200,000	50,000	-	250,000
	17		-	-	40,000	10,000	-	50,000
		<b>Total Expenditure</b>	2,553,655	873,600	1,740,000	1,560,000	-	4,173,600
		<b>Total Financing</b>	2,553,655	873,600	1,740,000	1,560,000	-	4,173,600
		<b>Domestic</b>	2,553,655	873,600	1,540,000	1,510,000	-	3,923,600
11		Domestic Funds	2,553,655	873,600	1,500,000	1,500,000	-	3,873,600
17		Foreign Finance Associated Costs	-	-	40,000	10,000	-	50,000
		<b>Foreign</b>	-	-	200,000	50,000	-	250,000
13		Foreign Grants	-	-	200,000	50,000	-	250,000

Note: 1. Rs. 265mn for completion of Administrative Complex - Polonnaruwa and the rest to settle the bills in hand of "Let's Awaken Polonnaruwa" programme, 2016 -2020.

**HEAD - 409 State Minister of Home Affairs**  
**2 - Development Activities**  
**09 - Disaster Mitigation Projects**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>243,500</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
001				<b>Disaster Management Center</b>	<b>243,500</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
	1503			Public Institutions (Personal Emoluments)	243,500	205,000	-	-	-	205,000
	1509			Public Institutions (Other Operational Expenditure)	-	95,000	-	-	-	95,000
				<b>Capital Expenditure</b>	<b>108,081</b>	<b>482,300</b>	-	-	-	<b>482,300</b>
001				<b>Disaster Management Center</b>	<b>9,000</b>	<b>14,300</b>	-	-	-	<b>14,300</b>
	2201			Public Institutions	9,000	9,000	-	-	-	9,000
	2401			Staff Training	-	5,300	-	-	-	5,300
	019			<i>Program for Enhancement of Search &amp; Rescue Capacity to respond to Disasters and CBRN Emergencies</i>	-	5,300	-	-	-	5,300
	13				-	5,300	-	-	-	5,300
002				<b>Implementation of Mitigation Project to Minimize the Impact of Disasters</b>	<b>67,504</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
	2509			Other	67,504	350,000	-	-	-	350,000
003				<b>Awareness and Preparedness of Community on Disaster Management</b>	<b>12,710</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
	2509			Other	12,710	50,000	-	-	-	50,000
004				<b>Development of a Multi-Hazard Risk Profile for sri Lanka</b>	-	<b>10,000</b>	-	-	-	<b>10,000</b>
	2509			Other	-	10,000	-	-	-	10,000
005				<b>Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism</b>	<b>17,820</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
	2103			Plant, Machinery and Equipment	17,820	50,000	-	-	-	50,000
007				<b>Mainstreaming Disaster Risk Reduction into Development</b>	<b>1,047</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
	2509			Other	1,047	8,000	-	-	-	8,000
				<b>Total Expenditure</b>	<b>351,581</b>	<b>782,300</b>	-	-	-	<b>782,300</b>
				<b>Total Financing</b>	<b>351,581</b>	<b>782,300</b>	-	-	-	<b>782,300</b>
				<b>Domestic</b>	<b>351,581</b>	<b>777,000</b>	-	-	-	<b>777,000</b>
11				Domestic Funds	351,581	777,000	-	-	-	777,000
				<b>Foreign</b>	-	<b>5,300</b>	-	-	-	<b>5,300</b>
13				Foreign Grants	-	5,300	-	-	-	5,300

**HEAD - 409 State Minister of Home Affairs**  
**2 - Development Activities**  
**10 - Disaster Relief Operation**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>466,362</b>	<b>781,890</b>	-	-	-	<b>781,890</b>
		<b>Personal Emoluments</b>	<b>204,860</b>	<b>325,688</b>	-	-	-	<b>325,688</b>
1001		Salaries and Wages	155,511	244,180	-	-	-	244,180
1002		Overtime and Holiday Payments	249	2,000	-	-	-	2,000
1003		Other Allowances	49,100	79,508	-	-	-	79,508
		<b>Travelling Expenses</b>	<b>6,471</b>	<b>14,312</b>	-	-	-	<b>14,312</b>
1101		Domestic	6,321	13,312	-	-	-	13,312
1102		Foreign	150	1,000	-	-	-	1,000
		<b>Supplies</b>	<b>3,043</b>	<b>7,040</b>	-	-	-	<b>7,040</b>
1201		Stationery and Office Requisites	2,329	5,000	-	-	-	5,000
1202		Fuel	694	2,000	-	-	-	2,000
1203		Diets and Uniforms	20	40	-	-	-	40
		<b>Maintenance Expenditure</b>	<b>9,318</b>	<b>35,850</b>	-	-	-	<b>35,850</b>
1301		Vehicles	9,145	35,000	-	-	-	35,000
1302		Plant and Machinery	166	750	-	-	-	750
1303		Buildings and Structures	7	100	-	-	-	100
		<b>Services</b>	<b>6,300</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
1402		Postal and Communication	455	1,000	-	-	-	1,000
1403		Electricity and Water	3,429	4,500	-	-	-	4,500
1409		Other	2,416	4,500	-	-	-	4,500
		<b>Transfers</b>	<b>1,077</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
1506		Property Loan Interest to Public Servants	1,077	2,000	-	-	-	2,000
001		<b>Flood &amp; Drought Relief</b>	<b>235,293</b>	<b>365,000</b>	-	-	-	<b>365,000</b>
1501		Welfare Programmes	235,293	365,000	-	-	-	365,000
003		<b>Landslides Occurred at the Garbage Dump at Meethotamulla</b>	-	<b>9,000</b>	-	-	-	<b>9,000</b>
1508		Other	-	9,000	-	-	-	9,000
010		<b>Allowance for the damage evaluation</b>	-	<b>13,000</b>	-	-	-	<b>13,000</b>
1508		Other	-	13,000	-	-	-	13,000
		<b>Capital Expenditure</b>	<b>1,099,138</b>	<b>1,394,500</b>	-	-	-	<b>1,394,500</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,348</b>	<b>4,000</b>	-	-	-	<b>4,000</b>
2001		Buildings and Structures	2,348	4,000	-	-	-	4,000
		<b>Acquisition of Capital Assets</b>	<b>17</b>	<b>3,500</b>	-	-	-	<b>3,500</b>
2102		Furniture and Office Equipment	17	1,500	-	-	-	1,500
2103		Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
		<b>Capacity Building</b>	<b>785</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
2401		Staff Training	785	2,000	-	-	-	2,000
001		<b>Flood &amp; Drought Relief</b>	<b>1,540</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
2509		Other	1,540	40,000	-	-	-	40,000
005		<b>Construction of Houses in Landslide Affected Areas in Kegalle</b>	<b>48,172</b>	<b>70,000</b>	-	-	-	<b>70,000</b>
2202		Development Assistance	48,172	70,000	-	-	-	70,000
006		<b>Resettlement of Displaced People Due to Landslide Threats and Landslide</b>	<b>777,083</b>	<b>650,000</b>	-	-	-	<b>650,000</b>
2202		Development Assistance	777,083	650,000	-	-	-	650,000
007		<b>Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation</b>	<b>56,087</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
2202		Development Assistance	56,087	75,000	-	-	-	75,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
009			<b>Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides</b>	213,106	550,000	-	-	-	550,000
	2506		Infrastructure Development	213,106	550,000	-	-	-	550,000
			<b>Total Expenditure</b>	<b>1,565,500</b>	<b>2,176,390</b>	-	-	-	<b>2,176,390</b>
			<b>Total Financing</b>	<b>1,565,500</b>	<b>2,176,390</b>	-	-	-	<b>2,176,390</b>
			<b>Domestic</b>	<b>1,565,500</b>	<b>2,176,390</b>	-	-	-	<b>2,176,390</b>
11			Domestic Funds	1,565,500	2,176,390	-	-	-	2,176,390

**HEAD - 409 State Minister of Home Affairs**  
**2 - Development Activities**  
**11 - Mitigation of Landslides (NBRO)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
001				<b>Recurrent Expenditure</b>	23,250	35,000	-	-	-	35,000
				<b>Issuance of Landslide Risk Assesement Certificates</b>	23,250	35,000	-	-	-	35,000
	1508			Other	23,250	35,000	-	-	-	35,000
				<b>Capital Expenditure</b>	<b>647,446</b>	<b>2,378,000</b>	-	-	-	<b>2,378,000</b>
003				<b>Landslide Investigations, Research and Development</b>	108,000	100,000	-	-	-	100,000
	2509			Other	108,000	100,000	-	-	-	100,000
004				<b>Landslide Mitigation Programmes</b>	107,500	150,000	-	-	-	150,000
	2509			Other	107,500	150,000	-	-	-	150,000
005				<b>Development of a Landslide Risk Profile</b>	30,000	35,000	-	-	-	35,000
	2509			Other	30,000	35,000	-	-	-	35,000
006				<b>Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka</b>	11,000	15,000	-	-	-	15,000
	2509			Other	11,000	15,000	-	-	-	15,000
007				<b>Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)</b>	<b>290,446</b>	<b>1,160,000</b>	-	-	-	<b>1,160,000</b>
	2509			Other	290,446	1,160,000	-	-	-	1,160,000
	12				235,755	700,000	-	-	-	700,000
	17				54,691	460,000	-	-	-	460,000
008				<b>Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization</b>	13,000	8,000	-	-	-	8,000
	2509			Other	13,000	8,000	-	-	-	8,000
009				<b>Project for Development &amp; Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)</b>	3,000	140,000	-	-	-	140,000
	2509			Other	3,000	140,000	-	-	-	140,000
	13				-	130,000	-	-	-	130,000
	17				3,000	10,000	-	-	-	10,000
010				<b>Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas</b>	50,500	500,000	-	-	-	500,000
	2509			Other	50,500	500,000	-	-	-	500,000
011				<b>Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1</b>	21,000	60,000	-	-	-	60,000
	2509			Other	21,000	60,000	-	-	-	60,000
012				<b>Developing the Systems for Building Assessment and Condition Reporting</b>	13,000	50,000	-	-	-	50,000
	2509			Other	13,000	50,000	-	-	-	50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
013				<b>Project for Early Warning Technology of Rain Induced measures for landslide risk reduction</b>	-	160,000	-	-	-	160,000
2509	Other				-	160,000	-	-	-	160,000
	13				-	150,000	-	-	-	150,000
	17				-	10,000	-	-	-	10,000
<b>Total Expenditure</b>				<b>670,696</b>	<b>2,413,000</b>	-	-	-	-	<b>2,413,000</b>
<b>Total Financing</b>				<b>670,696</b>	<b>2,413,000</b>	-	-	-	-	<b>2,413,000</b>
<b>Domestic</b>				<b>434,941</b>	<b>1,433,000</b>	-	-	-	-	<b>1,433,000</b>
11	Domestic Funds			377,250	953,000	-	-	-	-	953,000
17	Foreign Finance Associated Costs			57,691	480,000	-	-	-	-	480,000
	<b>Foreign</b>			<b>235,755</b>	<b>980,000</b>	-	-	-	-	<b>980,000</b>
12	Foreign Loans			235,755	700,000	-	-	-	-	700,000
13	Foreign Grants			-	280,000	-	-	-	-	280,000

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

Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
		Revised Budget	Estimate		Projections	
<b>Recurrent Expenditure</b>	<b>939,946</b>	<b>2,704,985</b>	<b>1,032,000</b>	<b>1,063,175</b>	<b>1,133,950</b>	<b>5,934,110</b>
<b>Personal Emoluments</b>	<b>738,282</b>	<b>899,490</b>	<b>799,000</b>	<b>816,450</b>	<b>874,000</b>	<b>3,388,940</b>
Salaries and Wages	530,588	654,000	579,000	590,000	641,000	2,464,000
Overtime and Holiday Payments	19,343	25,600	26,000	27,200	28,500	107,300
Other Allowances	188,351	219,890	194,000	199,250	204,500	817,640
<b>Travelling Expenses</b>	<b>11,127</b>	<b>13,160</b>	<b>11,200</b>	<b>12,250</b>	<b>13,300</b>	<b>49,910</b>
Domestic	11,127	13,160	11,200	12,250	13,300	49,910
<b>Supplies</b>	<b>38,941</b>	<b>50,710</b>	<b>42,150</b>	<b>45,075</b>	<b>48,450</b>	<b>186,385</b>
Stationery and Office Requisites	25,480	28,350	23,800	24,875	26,300	103,325
Fuel	10,205	13,900	14,000	15,200	16,500	59,600
Diets and Uniforms	2,776	4,600	3,350	3,900	4,450	16,300
Other	480	3,860	1,000	1,100	1,200	7,160
<b>Maintenance Expenditure</b>	<b>22,531</b>	<b>29,230</b>	<b>31,500</b>	<b>33,850</b>	<b>36,400</b>	<b>130,980</b>
Vehicles	12,243	17,800	18,200	19,000	20,000	75,000
Plant and Machinery	7,673	8,750	8,800	9,350	9,900	36,800
Buildings and Structures	2,615	2,680	4,500	5,500	6,500	19,180
<b>Services</b>	<b>120,928</b>	<b>137,720</b>	<b>136,450</b>	<b>143,050</b>	<b>148,600</b>	<b>565,820</b>
Transport	1,823	1,900	2,300	2,450	2,500	9,150
Postal and Communication	9,125	12,150	10,800	12,400	13,000	48,350
Electricity and Water	58,111	51,800	52,000	54,000	56,000	213,800
Rents and Local Taxes	3,268	3,550	4,350	4,700	5,100	17,700
Other	48,601	68,320	67,000	69,500	72,000	276,820
<b>Transfers</b>	<b>8,120</b>	<b>1,574,175</b>	<b>10,700</b>	<b>11,250</b>	<b>11,800</b>	<b>1,607,925</b>
Welfare Programmes	-	1,564,485	-	-	-	1,564,485
Property Loan Interest to Public Servants	8,120	9,690	10,700	11,250	11,800	43,440
<b>Other Recurrent Expenditure</b>	<b>17</b>	<b>500</b>	<b>1,000</b>	<b>1,250</b>	<b>1,400</b>	<b>4,150</b>
Implementation of the Official Languages Policy	17	500	1,000	1,250	1,400	4,150
<b>Capital Expenditure</b>	<b>300,420</b>	<b>649,500</b>	<b>5,072,000</b>	<b>161,650</b>	<b>120,600</b>	<b>6,003,750</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,684</b>	<b>76,000</b>	<b>68,400</b>	<b>75,800</b>	<b>82,500</b>	<b>302,700</b>
Buildings and Structures	16,788	60,000	50,000	55,000	60,000	225,000
Plant, Machinery and Equipment	2,221	9,000	9,400	10,800	11,000	40,200
Vehicles	3,675	7,000	9,000	10,000	11,500	37,500
<b>Acquisition of Capital Assets</b>	<b>276,548</b>	<b>570,500</b>	<b>100,000</b>	<b>82,000</b>	<b>34,000</b>	<b>786,500</b>
Furniture and Office Equipment	7,012	50,500	20,000	21,000	22,000	113,500
Plant, Machinery and Equipment	4,229	50,000	10,000	11,000	12,000	83,000
Buildings and Structures	265,307	470,000	70,000	50,000	-	590,000
<b>Capacity Building</b>	<b>1,188</b>	<b>3,000</b>	<b>3,600</b>	<b>3,850</b>	<b>4,100</b>	<b>14,550</b>
Staff Training	1,188	3,000	3,600	3,850	4,100	14,550
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>4,900,000</b>	<b>-</b>	<b>-</b>	<b>4,900,000</b>
Other	-	-	4,900,000	-	-	4,900,000
<b>Total Expenditure</b>	<b>1,240,366</b>	<b>3,354,485</b>	<b>6,104,000</b>	<b>1,224,825</b>	<b>1,254,550</b>	<b>11,937,860</b>
<b>Total Financing</b>	<b>1,240,366</b>	<b>3,354,485</b>	<b>6,104,000</b>	<b>1,224,825</b>	<b>1,254,550</b>	<b>11,937,860</b>
Domestic	1,240,366	3,354,485	6,104,000	1,224,825	1,254,550	11,937,860

**Employment Profile**

Category	Approved	Actual
Senior Level	50	46
Tertiary Level	27	13
Secondary Level	1,250	1,065
Primary Level	140	111
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,467</b>	<b>1,235</b>

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>119,284</b>	<b>1,706,485</b>	<b>136,300</b>	<b>141,225</b>	<b>146,450</b>	<b>2,130,460</b>
		<b>Personal Emoluments</b>	<b>45,719</b>	<b>57,100</b>	<b>57,000</b>	<b>58,450</b>	<b>60,000</b>	<b>232,550</b>
1001		Salaries and Wages	30,768	37,000	39,000	40,000	41,000	157,000
1002		Overtime and Holiday Payments	2,896	5,600	4,000	4,200	4,500	18,300
1003		Other Allowances	12,055	14,500	14,000	14,250	14,500	57,250
		<b>Travelling Expenses</b>	<b>883</b>	<b>1,160</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,910</b>
1101		Domestic	883	1,160	1,200	1,250	1,300	4,910
		<b>Supplies</b>	<b>6,493</b>	<b>7,130</b>	<b>6,850</b>	<b>7,525</b>	<b>8,350</b>	<b>29,855</b>
1201		Stationery and Office Requisites	3,019	1,850	1,500	1,875	2,300	7,525
1202		Fuel	2,519	3,900	4,000	4,200	4,500	16,600
1203		Diets and Uniforms	821	1,050	850	900	950	3,750
1205		Other	134	330	500	550	600	1,980
		<b>Maintenance Expenditure</b>	<b>6,823</b>	<b>11,300</b>	<b>10,500</b>	<b>11,350</b>	<b>12,400</b>	<b>45,550</b>
1301		Vehicles	5,833	10,300	9,200	9,500	10,000	39,000
1302		Plant and Machinery	686	750	800	850	900	3,300
1303		Buildings and Structures	304	250	500	1,000	1,500	3,250
		<b>Services</b>	<b>58,862</b>	<b>61,620</b>	<b>60,050</b>	<b>61,900</b>	<b>63,600</b>	<b>247,170</b>
1401		Transport	1,750	1,800	1,900	2,000	2,000	7,700
1402		Postal and Communication	1,016	1,650	1,800	1,900	2,000	7,350
1403		Electricity and Water	41,467	30,500	30,000	31,000	32,000	123,500
1404		Rents and Local Taxes	1,280	1,350	1,350	1,500	1,600	5,800
1409		Other	13,349	26,320	25,000	25,500	26,000	102,820
		<b>Transfers</b>	<b>504</b>	<b>690</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,940</b>
1506		Property Loan Interest to Public Servants	504	690	700	750	800	2,940
003		<b>Government stabilizes Retail Market</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
		<b>Price of Food Items.</b>						
1205		Other	-	3,000	-	-	-	3,000
005		<b>Government Assistance for Covid affected families</b>	-	<b>1,562,000</b>	-	-	-	<b>1,562,000</b>
		Welfare Programmes	-	1,562,000	-	-	-	1,562,000
006		<b>"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"</b>	-	<b>2,485</b>	-	-	-	<b>2,485</b>
		Welfare Programmes	-	2,485	-	-	-	2,485
		<b>Capital Expenditure</b>	<b>299,357</b>	<b>647,000</b>	<b>5,069,000</b>	<b>158,450</b>	<b>117,200</b>	<b>5,991,650</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,684</b>	<b>76,000</b>	<b>68,400</b>	<b>75,800</b>	<b>82,500</b>	<b>302,700</b>
2001		Buildings and Structures	16,788	60,000	50,000	55,000	60,000	225,000
2002		Plant, Machinery and Equipment	2,221	9,000	9,400	10,800	11,000	40,200
2003		Vehicles	3,675	7,000	9,000	10,000	11,500	37,500
		<b>Acquisition of Capital Assets</b>	<b>276,548</b>	<b>570,500</b>	<b>100,000</b>	<b>82,000</b>	<b>34,000</b>	<b>786,500</b>
2102		Furniture and Office Equipment	7,012	50,500	20,000	21,000	22,000	113,500
2103		Plant, Machinery and Equipment	4,229	50,000	10,000	11,000	12,000	83,000
2104		Buildings and Structures *1	265,307	470,000	70,000	50,000	-	590,000
060		<i>New District Secretariat Complex-Colombo</i>	-	<i>350,000</i>	-	-	-	<i>350,000</i>
061		<i>Construction Activities Of Dis/Divi,Secretariat</i>	-	<i>120,000</i>	<i>70,000</i>	<i>50,000</i>	-	<i>240,000</i>
		<b>Capacity Building</b>	<b>125</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,450</b>
2401		Staff Training	125	500	600	650	700	2,450

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>4,900,000</b>	-	-	<b>4,900,000</b>
	2509			Other	-	-	4,900,000	-	-	4,900,000
	068			<i>Rural Development Projects</i>	-	-	<i>1,671,000</i>	-	-	<i>1,671,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>1,212,000</i>	-	-	<i>1,212,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>315,000</i>	-	-	<i>315,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>1,702,000</i>	-	-	<i>1,702,000</i>
	<b>Total Expenditure</b>			<b>418,641</b>	<b>2,353,485</b>	<b>5,205,300</b>	<b>299,675</b>	<b>263,650</b>	<b>8,122,110</b>	
	<b>Total Financing</b>			<b>418,641</b>	<b>2,353,485</b>	<b>5,205,300</b>	<b>299,675</b>	<b>263,650</b>	<b>8,122,110</b>	
	<b>Domestic</b>			<b>418,641</b>	<b>2,353,485</b>	<b>5,205,300</b>	<b>299,675</b>	<b>263,650</b>	<b>8,122,110</b>	
11	Domestic Funds			418,641	2,353,485	5,205,300	299,675	263,650	8,122,110	

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

**HEAD - 255 District Secretariat - Colombo**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>820,662</b>	<b>998,500</b>	<b>895,700</b>	<b>921,950</b>	<b>987,500</b>	<b>3,803,650</b>
				<b>Personal Emoluments</b>	<b>692,563</b>	<b>842,390</b>	<b>742,000</b>	<b>758,000</b>	<b>814,000</b>	<b>3,156,390</b>
1001				Salaries and Wages	499,821	617,000	540,000	550,000	600,000	2,307,000
1002				Overtime and Holiday Payments	16,446	20,000	22,000	23,000	24,000	89,000
1003				Other Allowances	176,296	205,390	180,000	185,000	190,000	760,390
				<b>Travelling Expenses</b>	<b>10,244</b>	<b>12,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>45,000</b>
1101				Domestic	10,244	12,000	10,000	11,000	12,000	45,000
				<b>Supplies</b>	<b>32,448</b>	<b>40,580</b>	<b>35,300</b>	<b>37,550</b>	<b>40,100</b>	<b>153,530</b>
1201				Stationery and Office Requisites	22,461	26,500	22,300	23,000	24,000	95,800
1202				Fuel	7,686	10,000	10,000	11,000	12,000	43,000
1203				Diets and Uniforms	1,955	3,550	2,500	3,000	3,500	12,550
1205				Other	346	530	500	550	600	2,180
				<b>Maintenance Expenditure</b>	<b>15,707</b>	<b>17,930</b>	<b>21,000</b>	<b>22,500</b>	<b>24,000</b>	<b>85,430</b>
1301				Vehicles	6,410	7,500	9,000	9,500	10,000	36,000
1302				Plant and Machinery	6,987	8,000	8,000	8,500	9,000	33,500
1303				Buildings and Structures	2,310	2,430	4,000	4,500	5,000	15,930
				<b>Services</b>	<b>62,067</b>	<b>76,100</b>	<b>76,400</b>	<b>81,150</b>	<b>85,000</b>	<b>318,650</b>
1401				Transport	73	100	400	450	500	1,450
1402				Postal and Communication	8,109	10,500	9,000	10,500	11,000	41,000
1403				Electricity and Water	16,645	21,300	22,000	23,000	24,000	90,300
1404				Rents and Local Taxes	1,988	2,200	3,000	3,200	3,500	11,900
1409				Other	35,252	42,000	42,000	44,000	46,000	174,000
				<b>Transfers</b>	<b>7,616</b>	<b>9,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>40,500</b>
1506				Property Loan Interest to Public Servants	7,616	9,000	10,000	10,500	11,000	40,500
				<b>Other Recurrent Expenditure</b>	<b>17</b>	<b>500</b>	<b>1,000</b>	<b>1,250</b>	<b>1,400</b>	<b>4,150</b>
1703				Implementation of the Official Languages Policy	17	500	1,000	1,250	1,400	4,150
				<b>Capital Expenditure</b>	<b>1,063</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,100</b>
				<b>Capacity Building</b>	<b>1,063</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,100</b>
2401				Staff Training	1,063	2,500	3,000	3,200	3,400	12,100
				<b>Total Expenditure</b>	<b>821,725</b>	<b>1,001,000</b>	<b>898,700</b>	<b>925,150</b>	<b>990,900</b>	<b>3,815,750</b>
				<b>Total Financing</b>	<b>821,725</b>	<b>1,001,000</b>	<b>898,700</b>	<b>925,150</b>	<b>990,900</b>	<b>3,815,750</b>
				<b>Domestic</b>	<b>821,725</b>	<b>1,001,000</b>	<b>898,700</b>	<b>925,150</b>	<b>990,900</b>	<b>3,815,750</b>
11				Domestic Funds	821,725	1,001,000	898,700	925,150	990,900	3,815,750

**Head 256 - District Secretariat - Gampaha  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,204,408</b>	<b>2,943,915</b>	<b>1,304,000</b>	<b>1,338,500</b>	<b>1,380,350</b>	<b>6,966,765</b>
<b>Personal Emoluments</b>	<b>1,087,361</b>	<b>1,171,500</b>	<b>1,146,000</b>	<b>1,166,500</b>	<b>1,194,800</b>	<b>4,678,800</b>
Salaries and Wages	789,102	821,000	820,000	832,000	854,000	3,327,000
Overtime and Holiday Payments	17,577	24,000	24,000	27,000	27,800	102,800
Other Allowances	280,682	326,500	302,000	307,500	313,000	1,249,000
<b>Travelling Expenses</b>	<b>24,303</b>	<b>28,600</b>	<b>21,650</b>	<b>22,750</b>	<b>24,000</b>	<b>97,000</b>
Domestic	24,303	28,600	21,650	22,750	24,000	97,000
<b>Supplies</b>	<b>20,822</b>	<b>37,050</b>	<b>31,700</b>	<b>33,800</b>	<b>35,900</b>	<b>138,450</b>
Stationery and Office Requisites	13,879	24,000	21,000	22,000	23,000	90,000
Fuel	6,258	9,000	9,500	10,500	11,500	40,500
Other	685	4,050	1,200	1,300	1,400	7,950
<b>Maintenance Expenditure</b>	<b>10,040</b>	<b>14,100</b>	<b>20,200</b>	<b>22,400</b>	<b>24,300</b>	<b>81,000</b>
Vehicles	6,538	8,900	13,500	14,500	15,200	52,100
Plant and Machinery	1,686	2,400	3,200	3,700	4,300	13,600
Buildings and Structures	1,816	2,800	3,500	4,200	4,800	15,300
<b>Services</b>	<b>48,712</b>	<b>68,350</b>	<b>68,500</b>	<b>76,650</b>	<b>84,300</b>	<b>297,800</b>
Postal and Communication	5,088	5,925	6,000	7,000	8,000	26,925
Electricity and Water	11,569	16,500	15,500	17,000	18,000	67,000
Rents and Local Taxes	684	1,300	2,000	2,150	2,300	7,750
Other	31,371	44,625	45,000	50,500	56,000	196,125
<b>Transfers</b>	<b>13,170</b>	<b>1,624,315</b>	<b>15,500</b>	<b>16,100</b>	<b>16,700</b>	<b>1,672,615</b>
Welfare Programmes	-	1,609,415	-	-	-	1,609,415
Property Loan Interest to Public Servants	13,170	14,900	15,500	16,100	16,700	63,200
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>300</b>	<b>350</b>	<b>1,100</b>
Losses and Write Off	-	-	450	300	350	1,100
<b>Capital Expenditure</b>	<b>910,935</b>	<b>1,123,500</b>	<b>7,747,000</b>	<b>449,750</b>	<b>62,050</b>	<b>9,382,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,727</b>	<b>19,000</b>	<b>19,200</b>	<b>19,750</b>	<b>20,350</b>	<b>78,300</b>
Buildings and Structures	4,848	7,000	7,200	7,400	7,600	29,200
Plant, Machinery and Equipment	2,310	4,000	4,000	4,100	4,250	16,350
Vehicles	3,569	8,000	8,000	8,250	8,500	32,750
<b>Acquisition of Capital Assets</b>	<b>899,879</b>	<b>1,100,500</b>	<b>535,000</b>	<b>427,000</b>	<b>38,500</b>	<b>2,101,000</b>
Furniture and Office Equipment	2,387	60,500	20,000	21,000	22,000	123,500
Plant, Machinery and Equipment	2,011	60,000	15,000	16,000	16,500	107,500
Buildings and Structures	895,481	980,000	500,000	390,000	-	1,870,000
<b>Capacity Building</b>	<b>329</b>	<b>4,000</b>	<b>2,800</b>	<b>3,000</b>	<b>3,200</b>	<b>13,000</b>
Staff Training	329	4,000	2,800	3,000	3,200	13,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>7,190,000</b>	<b>-</b>	<b>-</b>	<b>7,190,000</b>
Other	-	-	7,190,000	-	-	7,190,000
<b>Total Expenditure</b>	<b>2,115,343</b>	<b>4,067,415</b>	<b>9,051,000</b>	<b>1,788,250</b>	<b>1,442,400</b>	<b>16,349,065</b>
<b>Total Financing</b>	<b>2,115,343</b>	<b>4,067,415</b>	<b>9,051,000</b>	<b>1,788,250</b>	<b>1,442,400</b>	<b>16,349,065</b>
Domestic	2,115,343	4,067,415	9,051,000	1,788,250	1,442,400	16,349,065

**Employment Profile**

Category	Approved	Actual
Senior Level	48	35
Tertiary Level	29	25
Secondary Level	1,877	1,609
Primary Level	131	94
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,085</b>	<b>1,763</b>

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

**HEAD - 256 District Secretariat - Gampaha**

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>91,840</b>	<b>1,737,315</b>	<b>127,950</b>	<b>140,150</b>	<b>151,650</b>	<b>2,157,065</b>
		<b>Personal Emoluments</b>	<b>53,920</b>	<b>69,500</b>	<b>71,000</b>	<b>74,000</b>	<b>76,800</b>	<b>291,300</b>
1001		Salaries and Wages	38,601	49,000	50,000	52,000	54,000	205,000
1002		Overtime and Holiday Payments	2,743	4,000	4,000	4,500	4,800	17,300
1003		Other Allowances	12,576	16,500	17,000	17,500	18,000	69,000
		<b>Travelling Expenses</b>	<b>1,153</b>	<b>1,600</b>	<b>1,600</b>	<b>1,750</b>	<b>2,000</b>	<b>6,950</b>
1101		Domestic	1,153	1,600	1,600	1,750	2,000	6,950
		<b>Supplies</b>	<b>4,418</b>	<b>7,700</b>	<b>6,300</b>	<b>7,350</b>	<b>8,400</b>	<b>29,750</b>
1201		Stationery and Office Requisites	2,636	4,000	3,000	3,500	4,000	14,500
1202		Fuel	1,382	3,000	2,500	3,000	3,500	12,000
1205		Other	400	700	800	850	900	3,250
		<b>Maintenance Expenditure</b>	<b>3,049</b>	<b>5,300</b>	<b>7,200</b>	<b>8,500</b>	<b>9,700</b>	<b>30,700</b>
1301		Vehicles	2,142	3,400	4,500	5,000	5,200	18,100
1302		Plant and Machinery	551	900	1,200	1,500	2,000	5,600
1303		Buildings and Structures	356	1,000	1,500	2,000	2,500	7,000
		<b>Services</b>	<b>28,552</b>	<b>39,900</b>	<b>40,600</b>	<b>47,150</b>	<b>53,200</b>	<b>180,850</b>
1402		Postal and Communication	1,034	1,400	1,500	2,000	2,500	7,400
1403		Electricity and Water	2,009	3,000	3,500	4,500	5,000	16,000
1404		Rents and Local Taxes	175	500	600	650	700	2,450
1409		Other	25,334	35,000	35,000	40,000	45,000	155,000
		<b>Transfers</b>	<b>748</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,200</b>
1506		Property Loan Interest to Public Servants	748	900	1,000	1,100	1,200	4,200
		<b>Other Recurrent Expenditure</b>	-	-	<b>250</b>	<b>300</b>	<b>350</b>	<b>900</b>
1701		Losses and Write Off	-	-	250	300	350	900
003		<b>Government stabilizes Retail Market Price of Food Items.</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
1205		Other	-	3,000	-	-	-	3,000
005		<b>Government Assistance for Covid affected families</b>	-	<b>1,560,000</b>	-	-	-	<b>1,560,000</b>
1501		Welfare Programmes	-	1,560,000	-	-	-	1,560,000
006		<b>"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"</b>	-	<b>49,415</b>	-	-	-	<b>49,415</b>
1501		Welfare Programmes	-	49,415	-	-	-	49,415
		<b>Capital Expenditure</b>	<b>910,822</b>	<b>1,121,700</b>	<b>7,745,200</b>	<b>447,850</b>	<b>60,050</b>	<b>9,374,800</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,727</b>	<b>19,000</b>	<b>19,200</b>	<b>19,750</b>	<b>20,350</b>	<b>78,300</b>
2001		Buildings and Structures	4,848	7,000	7,200	7,400	7,600	29,200
2002		Plant, Machinery and Equipment	2,310	4,000	4,000	4,100	4,250	16,350
2003		Vehicles	3,569	8,000	8,000	8,250	8,500	32,750
		<b>Acquisition of Capital Assets</b>	<b>41,398</b>	<b>350,500</b>	<b>95,000</b>	<b>77,000</b>	<b>38,500</b>	<b>561,000</b>
2102		Furniture and Office Equipment	2,387	60,500	20,000	21,000	22,000	123,500
2103		Plant, Machinery and Equipment	2,011	60,000	15,000	16,000	16,500	107,500
2104		Buildings and Structures *1	37,000	230,000	60,000	40,000	-	330,000
		<b>Capacity Building</b>	<b>216</b>	<b>2,200</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>5,500</b>
2401		Staff Training	216	2,200	1,000	1,100	1,200	5,500
002		<b>Construction of an Administrative Complex at Gampaha</b>	<b>858,481</b>	<b>750,000</b>	<b>440,000</b>	<b>350,000</b>	-	<b>1,540,000</b>
2104		Buildings and Structures	858,481	750,000	440,000	350,000	-	1,540,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>7,190,000</b>	-	-	<b>7,190,000</b>
	2509			Other	-	-	7,190,000	-	-	7,190,000
	068			<i>Rural Development Projects</i>	-	-	<i>3,531,000</i>	-	-	<i>3,531,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>1,612,000</i>	-	-	<i>1,612,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>270,000</i>	-	-	<i>270,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>1,777,000</i>	-	-	<i>1,777,000</i>
	<b>Total Expenditure</b>			<b>1,002,662</b>	<b>2,859,015</b>	<b>7,873,150</b>	<b>588,000</b>	<b>211,700</b>	<b>11,531,865</b>	
	<b>Total Financing</b>			<b>1,002,662</b>	<b>2,859,015</b>	<b>7,873,150</b>	<b>588,000</b>	<b>211,700</b>	<b>11,531,865</b>	
	<b>Domestic</b>			<b>1,002,662</b>	<b>2,859,015</b>	<b>7,873,150</b>	<b>588,000</b>	<b>211,700</b>	<b>11,531,865</b>	
11	Domestic Funds			1,002,662	2,859,015	7,873,150	588,000	211,700	11,531,865	

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

**HEAD - 256 District Secretariat - Gampaha**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>1,112,570</b>	<b>1,206,600</b>	<b>1,176,050</b>	<b>1,198,350</b>	<b>1,228,700</b>	<b>4,809,700</b>
		<b>Personal Emoluments</b>	<b>1,033,441</b>	<b>1,102,000</b>	<b>1,075,000</b>	<b>1,092,500</b>	<b>1,118,000</b>	<b>4,387,500</b>
1001		Salaries and Wages	750,501	772,000	770,000	780,000	800,000	3,122,000
1002		Overtime and Holiday Payments	14,834	20,000	20,000	22,500	23,000	85,500
1003		Other Allowances	268,106	310,000	285,000	290,000	295,000	1,180,000
		<b>Travelling Expenses</b>	<b>23,150</b>	<b>27,000</b>	<b>20,050</b>	<b>21,000</b>	<b>22,000</b>	<b>90,050</b>
1101		Domestic	23,150	27,000	20,050	21,000	22,000	90,050
		<b>Supplies</b>	<b>16,404</b>	<b>26,350</b>	<b>25,400</b>	<b>26,450</b>	<b>27,500</b>	<b>105,700</b>
1201		Stationery and Office Requisites	11,243	20,000	18,000	18,500	19,000	75,500
1202		Fuel	4,876	6,000	7,000	7,500	8,000	28,500
1205		Other	285	350	400	450	500	1,700
		<b>Maintenance Expenditure</b>	<b>6,992</b>	<b>8,800</b>	<b>13,000</b>	<b>13,900</b>	<b>14,600</b>	<b>50,300</b>
1301		Vehicles	4,396	5,500	9,000	9,500	10,000	34,000
1302		Plant and Machinery	1,136	1,500	2,000	2,200	2,300	8,000
1303		Buildings and Structures	1,460	1,800	2,000	2,200	2,300	8,300
		<b>Services</b>	<b>20,161</b>	<b>28,450</b>	<b>27,900</b>	<b>29,500</b>	<b>31,100</b>	<b>116,950</b>
1402		Postal and Communication	4,055	4,525	4,500	5,000	5,500	19,525
1403		Electricity and Water	9,560	13,500	12,000	12,500	13,000	51,000
1404		Rents and Local Taxes	509	800	1,400	1,500	1,600	5,300
1409		Other	6,037	9,625	10,000	10,500	11,000	41,125
		<b>Transfers</b>	<b>12,422</b>	<b>14,000</b>	<b>14,500</b>	<b>15,000</b>	<b>15,500</b>	<b>59,000</b>
1506		Property Loan Interest to Public Servants	12,422	14,000	14,500	15,000	15,500	59,000
		<b>Other Recurrent Expenditure</b>	-	-	<b>200</b>	-	-	<b>200</b>
1701		Losses and Write Off	-	-	200	-	-	200
		<b>Capital Expenditure</b>	<b>113</b>	<b>1,800</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>7,500</b>
		<b>Capacity Building</b>	<b>113</b>	<b>1,800</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>7,500</b>
2401		Staff Training	113	1,800	1,800	1,900	2,000	7,500
		<b>Total Expenditure</b>	<b>1,112,683</b>	<b>1,208,400</b>	<b>1,177,850</b>	<b>1,200,250</b>	<b>1,230,700</b>	<b>4,817,200</b>
		<b>Total Financing</b>	<b>1,112,683</b>	<b>1,208,400</b>	<b>1,177,850</b>	<b>1,200,250</b>	<b>1,230,700</b>	<b>4,817,200</b>
		<b>Domestic</b>	<b>1,112,683</b>	<b>1,208,400</b>	<b>1,177,850</b>	<b>1,200,250</b>	<b>1,230,700</b>	<b>4,817,200</b>
11		Domestic Funds	1,112,683	1,208,400	1,177,850	1,200,250	1,230,700	4,817,200

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>1,077,802</b>	<b>2,166,250</b>	<b>1,171,000</b>	<b>1,195,807</b>	<b>1,218,565</b>	<b>5,751,622</b>
<b>Personal Emoluments</b>	<b>965,090</b>	<b>1,097,000</b>	<b>1,030,500</b>	<b>1,047,500</b>	<b>1,064,000</b>	<b>4,239,000</b>
Salaries and Wages	691,914	752,290	749,000	760,000	771,000	3,032,290
Overtime and Holiday Payments	22,546	28,510	25,500	27,500	28,500	110,010
Other Allowances	250,630	316,200	256,000	260,000	264,500	1,096,700
<b>Travelling Expenses</b>	<b>18,382</b>	<b>24,800</b>	<b>18,100</b>	<b>19,000</b>	<b>20,300</b>	<b>82,200</b>
Domestic	18,382	24,800	18,100	19,000	20,300	82,200
<b>Supplies</b>	<b>23,357</b>	<b>34,210</b>	<b>26,930</b>	<b>29,135</b>	<b>29,740</b>	<b>120,015</b>
Stationery and Office Requisites	14,660	19,800	15,700	16,700	16,900	69,100
Fuel	8,351	10,950	10,750	11,900	12,250	45,850
Diets and Uniforms	346	460	480	535	590	2,065
Other	-	3,000	-	-	-	3,000
<b>Maintenance Expenditure</b>	<b>15,102</b>	<b>22,500</b>	<b>26,100</b>	<b>27,900</b>	<b>29,850</b>	<b>106,350</b>
Vehicles	8,877	12,400	12,900	13,500	14,250	53,050
Plant and Machinery	4,939	7,200	6,200	6,800	7,400	27,600
Buildings and Structures	1,286	2,900	7,000	7,600	8,200	25,700
<b>Services</b>	<b>45,687</b>	<b>53,490</b>	<b>57,820</b>	<b>60,422</b>	<b>62,675</b>	<b>234,407</b>
Transport	5	40	20	22	25	107
Postal and Communication	6,104	9,100	9,800	10,300	10,700	39,900
Electricity and Water	12,193	15,500	15,000	16,000	16,750	63,250
Rents and Local Taxes	385	850	1,000	1,100	1,200	4,150
Other	27,000	28,000	32,000	33,000	34,000	127,000
<b>Transfers</b>	<b>10,184</b>	<b>934,250</b>	<b>11,550</b>	<b>11,850</b>	<b>12,000</b>	<b>969,650</b>
Welfare Programmes	-	922,750	-	-	-	922,750
Property Loan Interest to Public Servants	10,184	11,500	11,550	11,850	12,000	46,900
<b>Capital Expenditure</b>	<b>92,293</b>	<b>205,500</b>	<b>4,606,000</b>	<b>87,900</b>	<b>50,200</b>	<b>4,949,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,439</b>	<b>68,900</b>	<b>33,200</b>	<b>34,400</b>	<b>35,800</b>	<b>172,300</b>
Buildings and Structures	19,540	63,000	29,200	30,000	31,000	153,200
Plant, Machinery and Equipment	918	1,800	1,500	1,650	1,800	6,750
Vehicles	1,981	4,100	2,500	2,750	3,000	12,350
<b>Acquisition of Capital Assets</b>	<b>69,149</b>	<b>134,700</b>	<b>60,000</b>	<b>50,400</b>	<b>11,000</b>	<b>256,100</b>
Furniture and Office Equipment	1,790	6,600	5,000	5,200	5,500	22,300
Plant, Machinery and Equipment	3,359	6,100	5,000	5,200	5,500	21,800
Buildings and Structures	64,000	122,000	50,000	40,000	-	212,000
<b>Capacity Building</b>	<b>705</b>	<b>1,900</b>	<b>2,800</b>	<b>3,100</b>	<b>3,400</b>	<b>11,200</b>
Staff Training	705	1,900	2,800	3,100	3,400	11,200
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>4,510,000</b>	<b>-</b>	<b>-</b>	<b>4,510,000</b>
Other	-	-	4,510,000	-	-	4,510,000
<b>Total Expenditure</b>	<b>1,170,095</b>	<b>2,371,750</b>	<b>5,777,000</b>	<b>1,283,707</b>	<b>1,268,765</b>	<b>10,701,222</b>
<b>Total Financing</b>	<b>1,170,095</b>	<b>2,371,750</b>	<b>5,777,000</b>	<b>1,283,707</b>	<b>1,268,765</b>	<b>10,701,222</b>
Domestic	1,170,095	2,371,750	5,777,000	1,283,707	1,268,765	10,701,222

**Employment Profile**

Category	Approved	Actual
Senior Level	50	71
Tertiary Level	31	34
Secondary Level	1,718	2,356
Primary Level	154	147
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,953</b>	<b>2,608</b>

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

**HEAD - 257 District Secretariat - Kalutara**

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>93,461</b>	<b>1,031,150</b>	<b>103,550</b>	<b>108,807</b>	<b>113,215</b>	<b>1,356,722</b>
		<b>Personal Emoluments</b>	<b>67,156</b>	<b>73,000</b>	<b>70,500</b>	<b>73,000</b>	<b>75,000</b>	<b>291,500</b>
1001		Salaries and Wages	47,689	50,300	49,000	50,000	51,000	200,300
1002		Overtime and Holiday Payments	4,424	6,500	5,500	6,000	6,500	24,500
1003		Other Allowances	15,043	16,200	16,000	17,000	17,500	66,700
		<b>Travelling Expenses</b>	<b>2,323</b>	<b>2,800</b>	<b>2,500</b>	<b>3,000</b>	<b>3,300</b>	<b>11,600</b>
1101		Domestic	2,323	2,800	2,500	3,000	3,300	11,600
		<b>Supplies</b>	<b>4,061</b>	<b>5,110</b>	<b>4,530</b>	<b>4,885</b>	<b>5,240</b>	<b>19,765</b>
1201		Stationery and Office Requisites	1,847	1,800	1,700	1,800	1,900	7,200
1202		Fuel	2,158	3,250	2,750	3,000	3,250	12,250
1203		Diets and Uniforms	56	60	80	85	90	315
		<b>Maintenance Expenditure</b>	<b>5,124</b>	<b>7,800</b>	<b>6,800</b>	<b>7,400</b>	<b>7,850</b>	<b>29,850</b>
1301		Vehicles	2,992	4,600	3,600	4,000	4,250	16,450
1302		Plant and Machinery	1,784	2,200	2,200	2,300	2,400	9,100
1303		Buildings and Structures	348	1,000	1,000	1,100	1,200	4,300
		<b>Services</b>	<b>14,062</b>	<b>15,990</b>	<b>18,320</b>	<b>19,572</b>	<b>20,825</b>	<b>74,707</b>
1401		Transport	5	40	20	22	25	107
1402		Postal and Communication	1,294	1,600	1,800	2,000	2,200	7,600
1403		Electricity and Water	3,486	4,000	4,000	4,500	5,000	17,500
1404		Rents and Local Taxes	196	350	500	550	600	2,000
1409		Other	9,081	10,000	12,000	12,500	13,000	47,500
		<b>Transfers</b>	<b>735</b>	<b>700</b>	<b>900</b>	<b>950</b>	<b>1,000</b>	<b>3,550</b>
1506		Property Loan Interest to Public Servants	735	700	900	950	1,000	3,550
003		<b>Government stabilizes Retail Market Price of Food Items.</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
1205		Other	-	3,000	-	-	-	3,000
005		<b>Government assistance for Covid affected families</b>	-	<b>922,750</b>	-	-	-	<b>922,750</b>
1501		Welfare Programmes	-	922,750	-	-	-	922,750
		<b>Capital Expenditure</b>	<b>91,964</b>	<b>204,500</b>	<b>4,604,200</b>	<b>85,900</b>	<b>48,000</b>	<b>4,942,600</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,439</b>	<b>68,900</b>	<b>33,200</b>	<b>34,400</b>	<b>35,800</b>	<b>172,300</b>
2001		Buildings and Structures	19,540	63,000	29,200	30,000	31,000	153,200
2002		Plant, Machinery and Equipment	918	1,800	1,500	1,650	1,800	6,750
2003		Vehicles	1,981	4,100	2,500	2,750	3,000	12,350
		<b>Acquisition of Capital Assets</b>	<b>69,149</b>	<b>134,700</b>	<b>60,000</b>	<b>50,400</b>	<b>11,000</b>	<b>256,100</b>
2102		Furniture and Office Equipment	1,790	6,600	5,000	5,200	5,500	22,300
2103		Plant, Machinery and Equipment	3,359	6,100	5,000	5,200	5,500	21,800
2104		Buildings and Structures *1	64,000	122,000	50,000	40,000	-	212,000
		<b>Capacity Building</b>	<b>376</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,200</b>
2401		Staff Training	376	900	1,000	1,100	1,200	4,200
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>4,510,000</b>	-	-	<b>4,510,000</b>
2509		Other	-	-	4,510,000	-	-	4,510,000
068		<i>Rural Development Projects</i>	-	-	<b>2,286,000</b>	-	-	<b>2,286,000</b>
069		<i>Development of Local Government Divisions</i>	-	-	<b>1,072,000</b>	-	-	<b>1,072,000</b>
070		<i>Decentralized Budget</i>	-	-	<b>150,000</b>	-	-	<b>150,000</b>
071		<i>Rural Livelihood Development</i>	-	-	<b>1,002,000</b>	-	-	<b>1,002,000</b>
		<b>Total Expenditure</b>	<b>185,425</b>	<b>1,235,650</b>	<b>4,707,750</b>	<b>194,707</b>	<b>161,215</b>	<b>6,299,322</b>

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			<b>Total Financing</b>	185,425	1,235,650	4,707,750	194,707	161,215	6,299,322
			<b>Domestic</b>	185,425	1,235,650	4,707,750	194,707	161,215	6,299,322
11	Domestic Funds			185,425	1,235,650	4,707,750	194,707	161,215	6,299,322

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

**HEAD - 257 District Secretariat - Kalutara**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>984,341</b>	<b>1,135,100</b>	<b>1,067,450</b>	<b>1,087,000</b>	<b>1,105,350</b>	<b>4,394,900</b>
				<b>Personal Emoluments</b>	<b>897,934</b>	<b>1,024,000</b>	<b>960,000</b>	<b>974,500</b>	<b>989,000</b>	<b>3,947,500</b>
1001				Salaries and Wages	644,225	701,990	700,000	710,000	720,000	2,831,990
1002				Overtime and Holiday Payments	18,122	22,010	20,000	21,500	22,000	85,510
1003				Other Allowances	235,587	300,000	240,000	243,000	247,000	1,030,000
				<b>Travelling Expenses</b>	<b>16,059</b>	<b>22,000</b>	<b>15,600</b>	<b>16,000</b>	<b>17,000</b>	<b>70,600</b>
1101				Domestic	16,059	22,000	15,600	16,000	17,000	70,600
				<b>Supplies</b>	<b>19,296</b>	<b>26,100</b>	<b>22,400</b>	<b>24,250</b>	<b>24,500</b>	<b>97,250</b>
1201				Stationery and Office Requisites	12,813	18,000	14,000	14,900	15,000	61,900
1202				Fuel	6,193	7,700	8,000	8,900	9,000	33,600
1203				Diets and Uniforms	290	400	400	450	500	1,750
				<b>Maintenance Expenditure</b>	<b>9,978</b>	<b>14,700</b>	<b>19,300</b>	<b>20,500</b>	<b>22,000</b>	<b>76,500</b>
1301				Vehicles	5,885	7,800	9,300	9,500	10,000	36,600
1302				Plant and Machinery	3,155	5,000	4,000	4,500	5,000	18,500
1303				Buildings and Structures	938	1,900	6,000	6,500	7,000	21,400
				<b>Services</b>	<b>31,625</b>	<b>37,500</b>	<b>39,500</b>	<b>40,850</b>	<b>41,850</b>	<b>159,700</b>
1402				Postal and Communication	4,810	7,500	8,000	8,300	8,500	32,300
1403				Electricity and Water	8,707	11,500	11,000	11,500	11,750	45,750
1404				Rents and Local Taxes	189	500	500	550	600	2,150
1409				Other	17,919	18,000	20,000	20,500	21,000	79,500
				<b>Transfers</b>	<b>9,449</b>	<b>10,800</b>	<b>10,650</b>	<b>10,900</b>	<b>11,000</b>	<b>43,350</b>
1506				Property Loan Interest to Public Servants	9,449	10,800	10,650	10,900	11,000	43,350
				<b>Capital Expenditure</b>	<b>330</b>	<b>1,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,000</b>
				<b>Capacity Building</b>	<b>330</b>	<b>1,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,000</b>
2401				Staff Training	330	1,000	1,800	2,000	2,200	7,000
				<b>Total Expenditure</b>	<b>984,671</b>	<b>1,136,100</b>	<b>1,069,250</b>	<b>1,089,000</b>	<b>1,107,550</b>	<b>4,401,900</b>
				<b>Total Financing</b>	<b>984,671</b>	<b>1,136,100</b>	<b>1,069,250</b>	<b>1,089,000</b>	<b>1,107,550</b>	<b>4,401,900</b>
				<b>Domestic</b>	<b>984,671</b>	<b>1,136,100</b>	<b>1,069,250</b>	<b>1,089,000</b>	<b>1,107,550</b>	<b>4,401,900</b>
11				Domestic Funds	984,671	1,136,100	1,069,250	1,089,000	1,107,550	4,401,900

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
					Projections	
<b>Recurrent Expenditure</b>	<b>1,373,408</b>	<b>1,969,500</b>	<b>1,531,000</b>	<b>1,561,400</b>	<b>1,590,000</b>	<b>6,651,900</b>
<b>Personal Emoluments</b>	<b>1,244,775</b>	<b>1,350,500</b>	<b>1,377,000</b>	<b>1,397,800</b>	<b>1,417,000</b>	<b>5,542,300</b>
Salaries and Wages	909,676	992,000	992,000	1,005,000	1,017,000	4,006,000
Overtime and Holiday Payments	16,603	21,500	25,000	26,800	28,000	101,300
Other Allowances	318,496	337,000	360,000	366,000	372,000	1,435,000
<b>Travelling Expenses</b>	<b>16,219</b>	<b>23,300</b>	<b>19,500</b>	<b>21,000</b>	<b>22,200</b>	<b>86,000</b>
Domestic	16,219	23,300	19,500	21,000	22,200	86,000
<b>Supplies</b>	<b>25,697</b>	<b>30,900</b>	<b>31,685</b>	<b>34,000</b>	<b>36,100</b>	<b>132,685</b>
Stationery and Office Requisites	16,017	21,600	19,000	20,300	21,500	82,400
Fuel	9,209	8,800	12,100	13,000	13,750	47,650
Diets and Uniforms	471	500	585	700	850	2,635
<b>Maintenance Expenditure</b>	<b>15,992</b>	<b>22,400</b>	<b>25,000</b>	<b>26,700</b>	<b>28,600</b>	<b>102,700</b>
Vehicles	8,646	11,800	15,000	15,700	16,500	59,000
Plant and Machinery	2,809	3,800	4,000	4,300	4,700	16,800
Buildings and Structures	4,537	6,800	6,000	6,700	7,400	26,900
<b>Services</b>	<b>60,042</b>	<b>61,500</b>	<b>65,000</b>	<b>68,100</b>	<b>71,250</b>	<b>265,850</b>
Postal and Communication	10,138	12,000	12,000	13,000	14,000	51,000
Electricity and Water	13,374	12,000	12,500	13,000	13,600	51,100
Rents and Local Taxes	2,306	2,500	2,500	2,600	2,650	10,250
Other	34,224	35,000	38,000	39,500	41,000	153,500
<b>Transfers</b>	<b>10,683</b>	<b>480,900</b>	<b>12,750</b>	<b>13,800</b>	<b>14,850</b>	<b>522,300</b>
Welfare Programmes	-	468,000	-	-	-	468,000
Property Loan Interest to Public Servants	10,683	12,900	12,750	13,800	14,850	54,300
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>
Losses and Write Off	-	-	65	-	-	65
<b>Capital Expenditure</b>	<b>62,227</b>	<b>132,500</b>	<b>6,674,000</b>	<b>36,350</b>	<b>38,550</b>	<b>6,881,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,569</b>	<b>17,000</b>	<b>23,000</b>	<b>24,200</b>	<b>25,250</b>	<b>89,450</b>
Buildings and Structures	5,107	10,000	15,000	15,500	16,000	56,500
Plant, Machinery and Equipment	1,252	2,500	3,000	3,500	4,000	13,000
Vehicles	1,210	4,500	5,000	5,200	5,250	19,950
<b>Acquisition of Capital Assets</b>	<b>54,331</b>	<b>114,000</b>	<b>9,500</b>	<b>10,500</b>	<b>11,500</b>	<b>145,500</b>
Furniture and Office Equipment	4,186	8,500	4,500	5,000	5,500	23,500
Plant, Machinery and Equipment	2,746	7,500	5,000	5,500	6,000	24,000
Buildings and Structures	47,399	98,000	-	-	-	98,000
<b>Capacity Building</b>	<b>327</b>	<b>1,500</b>	<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>6,450</b>
Staff Training	327	1,500	1,500	1,650	1,800	6,450
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>6,640,000</b>	<b>-</b>	<b>-</b>	<b>6,640,000</b>
Other	-	-	6,640,000	-	-	6,640,000
<b>Total Expenditure</b>	<b>1,435,635</b>	<b>2,102,000</b>	<b>8,205,000</b>	<b>1,597,750</b>	<b>1,628,550</b>	<b>13,533,300</b>
<b>Total Financing</b>	<b>1,435,635</b>	<b>2,102,000</b>	<b>8,205,000</b>	<b>1,597,750</b>	<b>1,628,550</b>	<b>13,533,300</b>
Domestic	1,435,635	2,102,000	8,205,000	1,597,750	1,628,550	13,533,300

**Employment Profile**

Category	Approved	Actual
Senior Level	71	70
Tertiary Level	33	40
Secondary Level	2,061	2,121
Primary Level	216	188
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,381</b>	<b>2,419</b>

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

**HEAD - 258 District Secretariat - Kandy**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>95,212</b>	<b>568,400</b>	<b>108,550</b>	<b>116,200</b>	<b>121,900</b>	<b>915,050</b>
		<b>Personal Emoluments</b>	<b>64,201</b>	<b>70,500</b>	<b>75,000</b>	<b>79,800</b>	<b>83,000</b>	<b>308,300</b>
1001		Salaries and Wages	44,517	48,000	52,000	55,000	57,000	212,000
1002		Overtime and Holiday Payments	2,315	2,500	3,000	3,800	4,000	13,300
1003		Other Allowances	17,369	20,000	20,000	21,000	22,000	83,000
		<b>Travelling Expenses</b>	<b>1,489</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>7,200</b>
1101		Domestic	1,489	1,500	1,500	2,000	2,200	7,200
		<b>Supplies</b>	<b>4,421</b>	<b>4,600</b>	<b>4,800</b>	<b>5,600</b>	<b>6,150</b>	<b>21,150</b>
1201		Stationery and Office Requisites	1,867	2,100	2,000	2,300	2,500	8,900
1202		Fuel	2,453	2,300	2,600	3,000	3,250	11,150
1203		Diets and Uniforms	101	200	200	300	400	1,100
		<b>Maintenance Expenditure</b>	<b>2,687</b>	<b>4,400</b>	<b>5,000</b>	<b>5,500</b>	<b>6,100</b>	<b>21,000</b>
1301		Vehicles	1,498	2,800	3,000	3,200	3,500	12,500
1302		Plant and Machinery	567	800	1,000	1,100	1,200	4,100
1303		Buildings and Structures	622	800	1,000	1,200	1,400	4,400
		<b>Services</b>	<b>21,755</b>	<b>19,000</b>	<b>21,500</b>	<b>22,500</b>	<b>23,600</b>	<b>86,600</b>
1402		Postal and Communication	1,562	2,000	2,000	2,500	3,000	9,500
1403		Electricity and Water	7,160	5,000	5,500	5,500	5,600	21,600
1404		Rents and Local Taxes	1,797	2,000	2,000	2,000	2,000	8,000
1409		Other	11,236	10,000	12,000	12,500	13,000	47,500
		<b>Transfers</b>	<b>659</b>	<b>400</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>2,800</b>
1506		Property Loan Interest to Public Servants	659	400	750	800	850	2,800
005		<b>Government Assistance for Covid affected families</b>	-	<b>468,000</b>	-	-	-	<b>468,000</b>
1501		Welfare Programmes	-	468,000	-	-	-	468,000
		<b>Capital Expenditure</b>	<b>61,975</b>	<b>131,600</b>	<b>6,673,100</b>	<b>35,350</b>	<b>37,450</b>	<b>6,877,500</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,569</b>	<b>17,000</b>	<b>23,000</b>	<b>24,200</b>	<b>25,250</b>	<b>89,450</b>
2001		Buildings and Structures	5,107	10,000	15,000	15,500	16,000	56,500
2002		Plant, Machinery and Equipment	1,252	2,500	3,000	3,500	4,000	13,000
2003		Vehicles	1,210	4,500	5,000	5,200	5,250	19,950
		<b>Acquisition of Capital Assets</b>	<b>54,331</b>	<b>114,000</b>	<b>9,500</b>	<b>10,500</b>	<b>11,500</b>	<b>145,500</b>
2102		Furniture and Office Equipment	4,186	8,500	4,500	5,000	5,500	23,500
2103		Plant, Machinery and Equipment	2,746	7,500	5,000	5,500	6,000	24,000
2104		Buildings and Structures	47,399	98,000	-	-	-	98,000
		<b>Capacity Building</b>	<b>75</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
2401		Staff Training	75	600	600	650	700	2,550
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>6,640,000</b>	-	-	<b>6,640,000</b>
2509		Other	-	-	6,640,000	-	-	6,640,000
068		Rural Development Projects	-	-	<b>3,564,000</b>	-	-	<b>3,564,000</b>
069		Development of Local Government Divisions	-	-	<b>1,472,000</b>	-	-	<b>1,472,000</b>
070		Decentralized Budget	-	-	<b>225,000</b>	-	-	<b>225,000</b>
071		Rural Livelihood Development	-	-	<b>1,379,000</b>	-	-	<b>1,379,000</b>
		<b>Total Expenditure</b>	<b>157,187</b>	<b>700,000</b>	<b>6,781,650</b>	<b>151,550</b>	<b>159,350</b>	<b>7,792,550</b>
		<b>Total Financing</b>	<b>157,187</b>	<b>700,000</b>	<b>6,781,650</b>	<b>151,550</b>	<b>159,350</b>	<b>7,792,550</b>
		<b>Domestic</b>	<b>157,187</b>	<b>700,000</b>	<b>6,781,650</b>	<b>151,550</b>	<b>159,350</b>	<b>7,792,550</b>
11		Domestic Funds	157,187	700,000	6,781,650	151,550	159,350	7,792,550

**HEAD - 258 District Secretariat - Kandy**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,278,197</b>	<b>1,401,100</b>	<b>1,422,450</b>	<b>1,445,200</b>	<b>1,468,100</b>	<b>5,736,850</b>
				<b>Personal Emoluments</b>	<b>1,180,574</b>	<b>1,280,000</b>	<b>1,302,000</b>	<b>1,318,000</b>	<b>1,334,000</b>	<b>5,234,000</b>
1001				Salaries and Wages	865,159	944,000	940,000	950,000	960,000	3,794,000
1002				Overtime and Holiday Payments	14,288	19,000	22,000	23,000	24,000	88,000
1003				Other Allowances	301,127	317,000	340,000	345,000	350,000	1,352,000
				<b>Travelling Expenses</b>	<b>14,730</b>	<b>21,800</b>	<b>18,000</b>	<b>19,000</b>	<b>20,000</b>	<b>78,800</b>
1101				Domestic	14,730	21,800	18,000	19,000	20,000	78,800
				<b>Supplies</b>	<b>21,276</b>	<b>26,300</b>	<b>26,885</b>	<b>28,400</b>	<b>29,950</b>	<b>111,535</b>
1201				Stationery and Office Requisites	14,150	19,500	17,000	18,000	19,000	73,500
1202				Fuel	6,756	6,500	9,500	10,000	10,500	36,500
1203				Diets and Uniforms	370	300	385	400	450	1,535
				<b>Maintenance Expenditure</b>	<b>13,306</b>	<b>18,000</b>	<b>20,000</b>	<b>21,200</b>	<b>22,500</b>	<b>81,700</b>
1301				Vehicles	7,149	9,000	12,000	12,500	13,000	46,500
1302				Plant and Machinery	2,242	3,000	3,000	3,200	3,500	12,700
1303				Buildings and Structures	3,915	6,000	5,000	5,500	6,000	22,500
				<b>Services</b>	<b>38,287</b>	<b>42,500</b>	<b>43,500</b>	<b>45,600</b>	<b>47,650</b>	<b>179,250</b>
1402				Postal and Communication	8,576	10,000	10,000	10,500	11,000	41,500
1403				Electricity and Water	6,214	7,000	7,000	7,500	8,000	29,500
1404				Rents and Local Taxes	509	500	500	600	650	2,250
1409				Other	22,988	25,000	26,000	27,000	28,000	106,000
				<b>Transfers</b>	<b>10,024</b>	<b>12,500</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>51,500</b>
1506				Property Loan Interest to Public Servants	10,024	12,500	12,000	13,000	14,000	51,500
				<b>Other Recurrent Expenditure</b>	-	-	<b>65</b>	-	-	<b>65</b>
1701				Losses and Write Off	-	-	65	-	-	65
				<b>Capital Expenditure</b>	<b>252</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,900</b>
				<b>Capacity Building</b>	<b>252</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,900</b>
2401				Staff Training	252	900	900	1,000	1,100	3,900
				<b>Total Expenditure</b>	<b>1,278,449</b>	<b>1,402,000</b>	<b>1,423,350</b>	<b>1,446,200</b>	<b>1,469,200</b>	<b>5,740,750</b>
				<b>Total Financing</b>	<b>1,278,449</b>	<b>1,402,000</b>	<b>1,423,350</b>	<b>1,446,200</b>	<b>1,469,200</b>	<b>5,740,750</b>
Domestic				<b>Domestic</b>	<b>1,278,449</b>	<b>1,402,000</b>	<b>1,423,350</b>	<b>1,446,200</b>	<b>1,469,200</b>	<b>5,740,750</b>
11				Domestic Funds	1,278,449	1,402,000	1,423,350	1,446,200	1,469,200	5,740,750

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>721,973</b>	<b>1,767,950</b>	<b>798,000</b>	<b>813,925</b>	<b>837,535</b>	<b>4,217,410</b>
<b>Personal Emoluments</b>	<b>643,816</b>	<b>721,500</b>	<b>702,000</b>	<b>712,500</b>	<b>731,000</b>	<b>2,867,000</b>
Salaries and Wages	465,022	530,000	514,000	520,000	535,000	2,099,000
Overtime and Holiday Payments	12,912	20,000	15,000	16,500	18,000	69,500
Other Allowances	165,882	171,500	173,000	176,000	178,000	698,500
<b>Travelling Expenses</b>	<b>10,465</b>	<b>12,200</b>	<b>10,650</b>	<b>11,200</b>	<b>12,250</b>	<b>46,300</b>
Domestic	10,465	12,200	10,650	11,200	12,250	46,300
<b>Supplies</b>	<b>16,637</b>	<b>25,530</b>	<b>19,660</b>	<b>20,670</b>	<b>21,575</b>	<b>87,435</b>
Stationery and Office Requisites	10,678	17,700	11,600	12,050	12,500	53,850
Fuel	5,924	7,770	8,000	8,550	9,000	33,320
Diets and Uniforms	35	60	60	70	75	265
<b>Maintenance Expenditure</b>	<b>11,840</b>	<b>10,600</b>	<b>14,550</b>	<b>15,850</b>	<b>16,550</b>	<b>57,550</b>
Vehicles	6,673	6,100	8,400	8,950	9,200	32,650
Plant and Machinery	2,864	2,700	2,750	3,150	3,250	11,850
Buildings and Structures	2,303	1,800	3,400	3,750	4,100	13,050
<b>Services</b>	<b>32,859</b>	<b>42,020</b>	<b>44,640</b>	<b>47,005</b>	<b>49,260</b>	<b>182,925</b>
Transport	-	10	10	10	10	40
Postal and Communication	5,502	7,300	7,300	7,600	8,000	30,200
Electricity and Water	6,218	8,100	10,000	10,750	11,300	40,150
Rents and Local Taxes	126	610	830	895	950	3,285
Other	21,013	26,000	26,500	27,750	29,000	109,250
<b>Transfers</b>	<b>6,356</b>	<b>956,100</b>	<b>6,500</b>	<b>6,700</b>	<b>6,900</b>	<b>976,200</b>
Welfare Programmes	-	949,750	-	-	-	949,750
Property Loan Interest to Public Servants	6,356	6,350	6,500	6,700	6,900	26,450
<b>Capital Expenditure</b>	<b>260,301</b>	<b>152,500</b>	<b>3,008,000</b>	<b>50,350</b>	<b>52,700</b>	<b>3,263,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,895</b>	<b>22,900</b>	<b>32,000</b>	<b>33,750</b>	<b>35,500</b>	<b>124,150</b>
Buildings and Structures	7,439	14,900	20,000	21,000	22,000	77,900
Plant, Machinery and Equipment	1,340	2,000	3,000	3,250	3,500	11,750
Vehicles	3,116	6,000	9,000	9,500	10,000	34,500
<b>Acquisition of Capital Assets</b>	<b>246,422</b>	<b>128,500</b>	<b>35,000</b>	<b>15,500</b>	<b>16,000</b>	<b>195,000</b>
Furniture and Office Equipment	2,996	6,500	5,000	5,250	5,500	22,250
Plant, Machinery and Equipment	3,464	4,000	5,000	5,250	5,500	19,750
Buildings and Structures	239,962	118,000	25,000	5,000	5,000	153,000
<b>Capacity Building</b>	<b>541</b>	<b>1,100</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,400</b>
Staff Training	541	1,100	1,000	1,100	1,200	4,400
<b>Other Capital Expenditure</b>	<b>1,443</b>	<b>-</b>	<b>2,940,000</b>	<b>-</b>	<b>-</b>	<b>2,940,000</b>
Other	1,443	-	2,940,000	-	-	2,940,000
<b>Total Expenditure</b>	<b>982,274</b>	<b>1,920,450</b>	<b>3,806,000</b>	<b>864,275</b>	<b>890,235</b>	<b>7,480,960</b>
<b>Total Financing</b>	<b>982,274</b>	<b>1,920,450</b>	<b>3,806,000</b>	<b>864,275</b>	<b>890,235</b>	<b>7,480,960</b>
Domestic	982,274	1,920,450	3,806,000	864,275	890,235	7,480,960

**Employment Profile**

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	29	21
Secondary Level	1,022	1,192
Primary Level	130	102
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,222</b>	<b>1,349</b>

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

**HEAD - 259 District Secretariat - Matale**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>86,688</b>	<b>1,041,760</b>	<b>109,000</b>	<b>115,470</b>	<b>123,725</b>	<b>1,389,955</b>
				<b>Personal Emoluments</b>	<b>65,793</b>	<b>69,500</b>	<b>81,000</b>	<b>85,500</b>	<b>92,000</b>	<b>328,000</b>
1001				Salaries and Wages	44,316	46,000	57,000	60,000	65,000	228,000
1002				Overtime and Holiday Payments	3,817	5,000	5,000	5,500	6,000	21,500
1003				Other Allowances	17,660	18,500	19,000	20,000	21,000	78,500
				<b>Travelling Expenses</b>	<b>960</b>	<b>1,200</b>	<b>1,150</b>	<b>1,200</b>	<b>1,250</b>	<b>4,800</b>
1101				Domestic	960	1,200	1,150	1,200	1,250	4,800
				<b>Supplies</b>	<b>4,239</b>	<b>5,660</b>	<b>5,060</b>	<b>5,570</b>	<b>6,075</b>	<b>22,365</b>
1201				Stationery and Office Requisites	1,880	2,700	2,000	2,250	2,500	9,450
1202				Fuel	2,324	2,900	3,000	3,250	3,500	12,650
1203				Diets and Uniforms	35	60	60	70	75	265
				<b>Maintenance Expenditure</b>	<b>5,258</b>	<b>3,300</b>	<b>6,750</b>	<b>7,400</b>	<b>7,850</b>	<b>25,300</b>
1301				Vehicles	3,149	2,100	4,000	4,350	4,500	14,950
1302				Plant and Machinery	1,111	700	750	800	850	3,100
1303				Buildings and Structures	998	500	2,000	2,250	2,500	7,250
				<b>Services</b>	<b>9,477</b>	<b>11,400</b>	<b>14,040</b>	<b>14,700</b>	<b>15,350</b>	<b>55,490</b>
1402				Postal and Communication	1,495	1,800	1,800	1,900	2,000	7,500
1403				Electricity and Water	2,515	4,100	5,000	5,250	5,500	19,850
1404				Rents and Local Taxes	68	500	740	800	850	2,890
1409				Other	5,399	5,000	6,500	6,750	7,000	25,250
				<b>Transfers</b>	<b>961</b>	<b>950</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,250</b>
1506				Property Loan Interest to Public Servants	961	950	1,000	1,100	1,200	4,250
005				<b>Government Assistance for Covid affected families</b>	-	<b>949,750</b>	-	-	-	<b>949,750</b>
1501				Welfare Programmes	-	949,750	-	-	-	949,750
				<b>Capital Expenditure</b>	<b>260,059</b>	<b>152,000</b>	<b>3,007,500</b>	<b>49,800</b>	<b>52,100</b>	<b>3,261,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,895</b>	<b>22,900</b>	<b>32,000</b>	<b>33,750</b>	<b>35,500</b>	<b>124,150</b>
2001				Buildings and Structures	7,439	14,900	20,000	21,000	22,000	77,900
2002				Plant, Machinery and Equipment	1,340	2,000	3,000	3,250	3,500	11,750
2003				Vehicles	3,116	6,000	9,000	9,500	10,000	34,500
				<b>Acquisition of Capital Assets</b>	<b>55,356</b>	<b>60,500</b>	<b>35,000</b>	<b>15,500</b>	<b>16,000</b>	<b>127,000</b>
2102				Furniture and Office Equipment	2,996	6,500	5,000	5,250	5,500	22,250
2103				Plant, Machinery and Equipment	3,464	4,000	5,000	5,250	5,500	19,750
2104				Buildings and Structures *1	48,896	50,000	25,000	5,000	5,000	85,000
				<b>Capacity Building</b>	<b>299</b>	<b>600</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,250</b>
2401				Staff Training	299	600	500	550	600	2,250
				<b>Other Capital Expenditure</b>	<b>1,443</b>	-	-	-	-	-
2509				Other	1,443	-	-	-	-	-
001				<b>Construction of New Administrative Complex for District Secretariat Office</b>	<b>191,066</b>	<b>68,000</b>	-	-	-	<b>68,000</b>
				Buildings and Structures	191,066	68,000	-	-	-	68,000
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>2,940,000</b>	-	-	<b>2,940,000</b>
2509				Other	-	-	2,940,000	-	-	2,940,000
068				<i>Rural Development Projects</i>	-	-	<i>1,635,000</i>	-	-	<i>1,635,000</i>
069				<i>Development of Local Government Divisions</i>	-	-	<i>648,000</i>	-	-	<i>648,000</i>
070				<i>Decentralized Budget</i>	-	-	<i>75,000</i>	-	-	<i>75,000</i>
071				<i>Rural Livelihood Development</i>	-	-	<i>582,000</i>	-	-	<i>582,000</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	<b>346,747</b>	<b>1,193,760</b>	<b>3,116,500</b>	<b>165,270</b>	<b>175,825</b>	<b>4,651,355</b>
				<b>Total Financing</b>	<b>346,747</b>	<b>1,193,760</b>	<b>3,116,500</b>	<b>165,270</b>	<b>175,825</b>	<b>4,651,355</b>
				<b>Domestic</b>	<b>346,747</b>	<b>1,193,760</b>	<b>3,116,500</b>	<b>165,270</b>	<b>175,825</b>	<b>4,651,355</b>
11				Domestic Funds	346,747	1,193,760	3,116,500	165,270	175,825	4,651,355

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

**HEAD - 259 District Secretariat - Matale**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	635,287	726,190	689,000	698,455	713,810	2,827,455
		<b>Personal Emoluments</b>	578,023	652,000	621,000	627,000	639,000	2,539,000
1001		Salaries and Wages	420,706	484,000	457,000	460,000	470,000	1,871,000
1002		Overtime and Holiday Payments	9,095	15,000	10,000	11,000	12,000	48,000
1003		Other Allowances	148,222	153,000	154,000	156,000	157,000	620,000
		<b>Travelling Expenses</b>	9,505	11,000	9,500	10,000	11,000	41,500
1101		Domestic	9,505	11,000	9,500	10,000	11,000	41,500
		<b>Supplies</b>	12,398	19,870	14,600	15,100	15,500	65,070
1201		Stationery and Office Requisites	8,798	15,000	9,600	9,800	10,000	44,400
1202		Fuel	3,600	4,870	5,000	5,300	5,500	20,670
		<b>Maintenance Expenditure</b>	6,583	7,300	7,800	8,450	8,700	32,250
1301		Vehicles	3,524	4,000	4,400	4,600	4,700	17,700
1302		Plant and Machinery	1,753	2,000	2,000	2,350	2,400	8,750
1303		Buildings and Structures	1,306	1,300	1,400	1,500	1,600	5,800
		<b>Services</b>	23,383	30,620	30,600	32,305	33,910	127,435
1401		Transport	-	10	10	10	10	40
1402		Postal and Communication	4,007	5,500	5,500	5,700	6,000	22,700
1403		Electricity and Water	3,704	4,000	5,000	5,500	5,800	20,300
1404		Rents and Local Taxes	58	110	90	95	100	395
1409		Other	15,614	21,000	20,000	21,000	22,000	84,000
		<b>Transfers</b>	5,395	5,400	5,500	5,600	5,700	22,200
1506		Property Loan Interest to Public Servants	5,395	5,400	5,500	5,600	5,700	22,200
		<b>Capital Expenditure</b>	242	500	500	550	600	2,150
		<b>Capacity Building</b>	242	500	500	550	600	2,150
2401		Staff Training	242	500	500	550	600	2,150
		<b>Total Expenditure</b>	635,529	726,690	689,500	699,005	714,410	2,829,605
		<b>Total Financing</b>	635,529	726,690	689,500	699,005	714,410	2,829,605
		<b>Domestic</b>	635,529	726,690	689,500	699,005	714,410	2,829,605
11		Domestic Funds	635,529	726,690	689,500	699,005	714,410	2,829,605

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

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>525,821</b>	<b>957,590</b>	<b>571,000</b>	<b>599,210</b>	<b>627,470</b>	<b>2,755,270</b>
<b>Personal Emoluments</b>	<b>458,818</b>	<b>481,109</b>	<b>484,000</b>	<b>500,500</b>	<b>519,000</b>	<b>1,984,609</b>
Salaries and Wages	318,900	329,000	333,000	342,000	353,000	1,357,000
Overtime and Holiday Payments	8,304	11,109	10,000	11,500	13,000	45,609
Other Allowances	131,614	141,000	141,000	147,000	153,000	582,000
<b>Travelling Expenses</b>	<b>10,729</b>	<b>14,521</b>	<b>13,450</b>	<b>15,000</b>	<b>16,500</b>	<b>59,471</b>
Domestic	10,729	14,521	13,450	15,000	16,500	59,471
<b>Supplies</b>	<b>14,651</b>	<b>16,900</b>	<b>17,500</b>	<b>20,000</b>	<b>21,500</b>	<b>75,900</b>
Stationery and Office Requisites	10,104	11,200	10,600	11,200	11,800	44,800
Fuel	3,629	4,500	5,500	7,100	7,700	24,800
Diets and Uniforms	918	1,200	1,400	1,700	2,000	6,300
<b>Maintenance Expenditure</b>	<b>13,510</b>	<b>18,020</b>	<b>21,800</b>	<b>26,150</b>	<b>29,400</b>	<b>95,370</b>
Vehicles	5,785	7,800	9,800	11,000	12,500	41,100
Plant and Machinery	2,622	3,420	3,600	4,150	4,700	15,870
Buildings and Structures	5,103	6,800	8,400	11,000	12,200	38,400
<b>Services</b>	<b>26,077</b>	<b>28,750</b>	<b>31,850</b>	<b>34,560</b>	<b>37,470</b>	<b>132,630</b>
Transport	119	150	250	360	470	1,230
Postal and Communication	4,453	4,850	5,400	6,100	6,700	23,050
Electricity and Water	3,715	4,800	5,200	5,500	6,100	21,600
Rents and Local Taxes	216	750	1,000	1,100	1,200	4,050
Other	17,574	18,200	20,000	21,500	23,000	82,700
<b>Transfers</b>	<b>2,036</b>	<b>398,290</b>	<b>2,400</b>	<b>3,000</b>	<b>3,600</b>	<b>407,290</b>
Welfare Programmes	-	395,790	-	-	-	395,790
Property Loan Interest to Public Servants	2,036	2,500	2,400	3,000	3,600	11,500
<b>Capital Expenditure</b>	<b>20,741</b>	<b>29,500</b>	<b>2,959,000</b>	<b>32,500</b>	<b>36,000</b>	<b>3,057,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,905</b>	<b>16,500</b>	<b>16,500</b>	<b>18,000</b>	<b>19,500</b>	<b>70,500</b>
Buildings and Structures	6,991	11,500	11,500	12,000	12,500	47,500
Plant, Machinery and Equipment	824	1,000	1,000	1,500	2,000	5,500
Vehicles	1,090	4,000	4,000	4,500	5,000	17,500
<b>Acquisition of Capital Assets</b>	<b>10,979</b>	<b>11,200</b>	<b>11,000</b>	<b>12,500</b>	<b>14,000</b>	<b>48,700</b>
Furniture and Office Equipment	2,938	3,000	3,000	3,500	4,000	13,500
Plant, Machinery and Equipment	2,517	3,200	3,000	3,500	4,000	13,700
Buildings and Structures	5,524	5,000	5,000	5,500	6,000	21,500
<b>Capacity Building</b>	<b>857</b>	<b>1,800</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,800</b>
Staff Training	857	1,800	1,500	2,000	2,500	7,800
<b>Other Capital Expenditure</b>	-	-	<b>2,930,000</b>	-	-	<b>2,930,000</b>
Other	-	-	2,930,000	-	-	2,930,000
<b>Total Expenditure</b>	<b>546,562</b>	<b>987,090</b>	<b>3,530,000</b>	<b>631,710</b>	<b>663,470</b>	<b>5,812,270</b>
<b>Total Financing</b>	<b>546,562</b>	<b>987,090</b>	<b>3,530,000</b>	<b>631,710</b>	<b>663,470</b>	<b>5,812,270</b>
Domestic	546,562	987,090	3,530,000	631,710	663,470	5,812,270

**Employment Profile**

Category	Approved	Actual
Senior Level	28	23
Tertiary Level	16	9
Secondary Level	761	639
Primary Level	83	76
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>888</b>	<b>747</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>81,261</b>	<b>471,390</b>	<b>93,950</b>	<b>100,110</b>	<b>106,370</b>	<b>771,820</b>
				<b>Personal Emoluments</b>	<b>58,022</b>	<b>64,179</b>	<b>66,000</b>	<b>69,000</b>	<b>72,000</b>	<b>271,179</b>
1001				Salaries and Wages	36,388	39,000	41,000	42,000	43,000	165,000
1002				Overtime and Holiday Payments	2,558	4,179	4,000	5,000	6,000	19,179
1003				Other Allowances	19,076	21,000	21,000	22,000	23,000	87,000
				<b>Travelling Expenses</b>	<b>1,548</b>	<b>1,621</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>10,621</b>
1101				Domestic	1,548	1,621	2,000	3,000	4,000	10,621
				<b>Supplies</b>	<b>3,159</b>	<b>3,600</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>19,350</b>
1201				Stationery and Office Requisites	1,767	2,200	2,100	2,200	2,300	8,800
1202				Fuel	1,084	1,000	2,500	2,600	2,700	8,800
1203				Diets and Uniforms	308	400	400	450	500	1,750
				<b>Maintenance Expenditure</b>	<b>4,313</b>	<b>5,900</b>	<b>5,800</b>	<b>6,650</b>	<b>7,400</b>	<b>25,750</b>
1301				Vehicles	1,775	2,800	2,800	3,000	3,500	12,100
1302				Plant and Machinery	424	700	600	650	700	2,650
1303				Buildings and Structures	2,114	2,400	2,400	3,000	3,200	11,000
				<b>Services</b>	<b>13,876</b>	<b>14,800</b>	<b>14,750</b>	<b>15,710</b>	<b>16,870</b>	<b>62,130</b>
1401				Transport	-	-	50	60	70	180
1402				Postal and Communication	1,234	1,500	1,400	1,600	1,700	6,200
1403				Electricity and Water	2,068	2,800	2,800	3,000	3,500	12,100
1404				Rents and Local Taxes	-	500	500	550	600	2,150
1409				Other	10,574	10,000	10,000	10,500	11,000	41,500
				<b>Transfers</b>	<b>343</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>2,000</b>
1506				Property Loan Interest to Public Servants	343	500	400	500	600	2,000
005				<b>Government Assistance for Covid affected families</b>	-	<b>380,790</b>	-	-	-	<b>380,790</b>
				Welfare Programmes	-	380,790	-	-	-	380,790
				<b>Capital Expenditure</b>	<b>20,394</b>	<b>28,500</b>	<b>2,958,000</b>	<b>31,250</b>	<b>34,500</b>	<b>3,052,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,905</b>	<b>16,500</b>	<b>16,500</b>	<b>18,000</b>	<b>19,500</b>	<b>70,500</b>
2001				Buildings and Structures	6,991	11,500	11,500	12,000	12,500	47,500
2002				Plant, Machinery and Equipment	824	1,000	1,000	1,500	2,000	5,500
2003				Vehicles	1,090	4,000	4,000	4,500	5,000	17,500
				<b>Acquisition of Capital Assets</b>	<b>10,979</b>	<b>11,200</b>	<b>11,000</b>	<b>12,500</b>	<b>14,000</b>	<b>48,700</b>
2102				Furniture and Office Equipment	2,938	3,000	3,000	3,500	4,000	13,500
2103				Plant, Machinery and Equipment	2,517	3,200	3,000	3,500	4,000	13,700
2104				Buildings and Structures	5,524	5,000	5,000	5,500	6,000	21,500
				<b>Capacity Building</b>	<b>510</b>	<b>800</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>3,050</b>
2401				Staff Training	510	800	500	750	1,000	3,050
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>2,930,000</b>	-	-	<b>2,930,000</b>
2509				Other	-	-	2,930,000	-	-	2,930,000
068				Rural Development Projects	-	-	<b>1,473,000</b>	-	-	<b>1,473,000</b>
069				Development of Local Government Divisions	-	-	672,000	-	-	672,000
070				Decentralized Budget	-	-	120,000	-	-	120,000
071				Rural Livelihood Development	-	-	665,000	-	-	665,000
				<b>Total Expenditure</b>	<b>101,655</b>	<b>499,890</b>	<b>3,051,950</b>	<b>131,360</b>	<b>140,870</b>	<b>3,824,070</b>
				<b>Total Financing</b>	<b>101,655</b>	<b>499,890</b>	<b>3,051,950</b>	<b>131,360</b>	<b>140,870</b>	<b>3,824,070</b>
				<b>Domestic</b>	<b>101,655</b>	<b>499,890</b>	<b>3,051,950</b>	<b>131,360</b>	<b>140,870</b>	<b>3,824,070</b>
11				Domestic Funds	101,655	499,890	3,051,950	131,360	140,870	3,824,070

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>444,560</b>	<b>471,200</b>	<b>477,050</b>	<b>499,100</b>	<b>521,100</b>	<b>1,968,450</b>
				<b>Personal Emoluments</b>	<b>400,796</b>	<b>416,930</b>	<b>418,000</b>	<b>431,500</b>	<b>447,000</b>	<b>1,713,430</b>
1001				Salaries and Wages	282,512	290,000	292,000	300,000	310,000	1,192,000
1002				Overtime and Holiday Payments	5,746	6,930	6,000	6,500	7,000	26,430
1003				Other Allowances	112,538	120,000	120,000	125,000	130,000	495,000
				<b>Travelling Expenses</b>	<b>9,181</b>	<b>12,900</b>	<b>11,450</b>	<b>12,000</b>	<b>12,500</b>	<b>48,850</b>
1101				Domestic	9,181	12,900	11,450	12,000	12,500	48,850
				<b>Supplies</b>	<b>11,492</b>	<b>13,300</b>	<b>12,500</b>	<b>14,750</b>	<b>16,000</b>	<b>56,550</b>
1201				Stationery and Office Requisites	8,337	9,000	8,500	9,000	9,500	36,000
1202				Fuel	2,545	3,500	3,000	4,500	5,000	16,000
1203				Diets and Uniforms	610	800	1,000	1,250	1,500	4,550
				<b>Maintenance Expenditure</b>	<b>9,197</b>	<b>12,120</b>	<b>16,000</b>	<b>19,500</b>	<b>22,000</b>	<b>69,620</b>
1301				Vehicles	4,010	5,000	7,000	8,000	9,000	29,000
1302				Plant and Machinery	2,198	2,720	3,000	3,500	4,000	13,220
1303				Buildings and Structures	2,989	4,400	6,000	8,000	9,000	27,400
				<b>Services</b>	<b>12,201</b>	<b>13,950</b>	<b>17,100</b>	<b>18,850</b>	<b>20,600</b>	<b>70,500</b>
1401				Transport	119	150	200	300	400	1,050
1402				Postal and Communication	3,219	3,350	4,000	4,500	5,000	16,850
1403				Electricity and Water	1,647	2,000	2,400	2,500	2,600	9,500
1404				Rents and Local Taxes	216	250	500	550	600	1,900
1409				Other	7,000	8,200	10,000	11,000	12,000	41,200
				<b>Transfers</b>	<b>1,693</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,500</b>
1506				Property Loan Interest to Public Servants	1,693	2,000	2,000	2,500	3,000	9,500
				<b>Capital Expenditure</b>	<b>347</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,750</b>
				<b>Capacity Building</b>	<b>347</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,750</b>
2401				Staff Training	347	1,000	1,000	1,250	1,500	4,750
				<b>Total Expenditure</b>	<b>444,907</b>	<b>472,200</b>	<b>478,050</b>	<b>500,350</b>	<b>522,600</b>	<b>1,973,200</b>
				<b>Total Financing</b>	<b>444,907</b>	<b>472,200</b>	<b>478,050</b>	<b>500,350</b>	<b>522,600</b>	<b>1,973,200</b>
				<b>Domestic</b>	<b>444,907</b>	<b>472,200</b>	<b>478,050</b>	<b>500,350</b>	<b>522,600</b>	<b>1,973,200</b>
11				Domestic Funds	444,907	472,200	478,050	500,350	522,600	1,973,200

**Head 261 - District Secretariat - Galle**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,303,925</b>	<b>2,064,190</b>	<b>1,463,000</b>	<b>1,496,955</b>	<b>1,636,010</b>	<b>6,660,155</b>
<b>Personal Emoluments</b>	<b>1,132,891</b>	<b>1,186,500</b>	<b>1,239,500</b>	<b>1,259,800</b>	<b>1,386,500</b>	<b>5,072,300</b>
Salaries and Wages	831,342	866,000	907,000	915,000	929,000	3,617,000
Overtime and Holiday Payments	18,549	27,500	25,000	30,800	36,500	119,800
Other Allowances	283,000	293,000	307,500	314,000	421,000	1,335,500
<b>Travelling Expenses</b>	<b>28,280</b>	<b>37,000</b>	<b>32,600</b>	<b>34,300</b>	<b>35,500</b>	<b>139,400</b>
Domestic	28,280	37,000	32,600	34,300	35,500	139,400
<b>Supplies</b>	<b>28,321</b>	<b>33,000</b>	<b>34,150</b>	<b>37,405</b>	<b>40,660</b>	<b>145,215</b>
Stationery and Office Requisites	16,401	18,500	17,300	18,800	20,000	74,600
Fuel	11,568	14,000	16,300	18,000	20,000	68,300
Diets and Uniforms	352	500	550	605	660	2,315
<b>Maintenance Expenditure</b>	<b>15,919</b>	<b>19,300</b>	<b>24,700</b>	<b>27,400</b>	<b>29,500</b>	<b>100,900</b>
Vehicles	10,887	13,300	15,500	16,200	17,000	62,000
Plant and Machinery	2,433	2,800	4,000	4,900	5,400	17,100
Buildings and Structures	2,599	3,200	5,200	6,300	7,100	21,800
<b>Services</b>	<b>78,687</b>	<b>99,900</b>	<b>109,950</b>	<b>114,775</b>	<b>119,000</b>	<b>443,625</b>
Transport	-	-	6,600	7,100	7,400	21,100
Postal and Communication	12,005	14,000	14,300	15,300	16,000	59,600
Electricity and Water	12,831	17,250	17,500	18,300	19,000	72,050
Rents and Local Taxes	1,492	2,250	3,550	4,075	4,600	14,475
Other	52,359	66,400	68,000	70,000	72,000	276,400
<b>Transfers</b>	<b>16,890</b>	<b>685,190</b>	<b>18,600</b>	<b>19,450</b>	<b>20,500</b>	<b>743,740</b>
Welfare Programmes	-	666,690	-	-	-	666,690
Property Loan Interest to Public Servants	13,117	14,500	15,200	15,850	16,500	62,050
Other	3,773	4,000	3,400	3,600	4,000	15,000
<b>Other Recurrent Expenditure</b>	<b>2,937</b>	<b>3,300</b>	<b>3,500</b>	<b>3,825</b>	<b>4,350</b>	<b>14,975</b>
Implementation of the Official Languages Policy	2,937	3,300	3,500	3,825	4,350	14,975
<b>Capital Expenditure</b>	<b>367,034</b>	<b>314,500</b>	<b>5,102,000</b>	<b>76,550</b>	<b>81,000</b>	<b>5,574,050</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,756</b>	<b>25,500</b>	<b>30,500</b>	<b>32,800</b>	<b>35,000</b>	<b>123,800</b>
Buildings and Structures	7,859	17,000	20,000	21,000	22,000	80,000
Plant, Machinery and Equipment	1,859	2,300	2,500	2,800	3,000	10,600
Vehicles	2,038	6,200	8,000	9,000	10,000	33,200
<b>Acquisition of Capital Assets</b>	<b>354,439</b>	<b>283,500</b>	<b>35,000</b>	<b>36,500</b>	<b>38,000</b>	<b>393,000</b>
Furniture and Office Equipment	6,803	16,500	10,000	10,500	11,000	48,000
Plant, Machinery and Equipment	8,188	12,000	15,000	15,500	16,000	58,500
Buildings and Structures	339,448	255,000	10,000	10,500	11,000	286,500
<b>Capacity Building</b>	<b>839</b>	<b>5,500</b>	<b>6,500</b>	<b>7,250</b>	<b>8,000</b>	<b>27,250</b>
Staff Training	839	5,500	6,500	7,250	8,000	27,250
<b>Other Capital Expenditure</b>	-	-	<b>5,030,000</b>	-	-	<b>5,030,000</b>
Other	-	-	5,030,000	-	-	5,030,000
<b>Total Expenditure</b>	<b>1,670,959</b>	<b>2,378,690</b>	<b>6,565,000</b>	<b>1,573,505</b>	<b>1,717,010</b>	<b>12,234,205</b>
<b>Total Financing</b>	<b>1,670,959</b>	<b>2,378,690</b>	<b>6,565,000</b>	<b>1,573,505</b>	<b>1,717,010</b>	<b>12,234,205</b>
Domestic	1,670,959	2,378,690	6,565,000	1,573,505	1,717,010	12,234,205

**Employment Profile**

Category	Approved	Actual
Senior Level	65	60
Tertiary Level	44	29
Secondary Level	1,813	1,799
Primary Level	184	200
Other (Casual/Temporary/Contract etc.)	2	1
<b>Total</b>	<b>2,108</b>	<b>2,089</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>109,851</b>	<b>789,590</b>	<b>134,300</b>	<b>144,405</b>	<b>155,310</b>	<b>1,223,605</b>
				<b>Personal Emoluments</b>	<b>75,053</b>	<b>79,500</b>	<b>89,500</b>	<b>94,800</b>	<b>101,500</b>	<b>365,300</b>
1001				Salaries and Wages	52,808	55,000	62,000	65,000	69,000	251,000
1002				Overtime and Holiday Payments	3,644	4,500	5,000	5,800	6,500	21,800
1003				Other Allowances	18,601	20,000	22,500	24,000	26,000	92,500
				<b>Travelling Expenses</b>	<b>1,592</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>8,800</b>
1101				Domestic	1,592	2,000	2,000	2,300	2,500	8,800
				<b>Supplies</b>	<b>5,433</b>	<b>6,550</b>	<b>6,650</b>	<b>7,855</b>	<b>9,060</b>	<b>30,115</b>
1201				Stationery and Office Requisites	2,168	2,500	2,300	2,800	3,000	10,600
1202				Fuel	3,225	4,000	4,300	5,000	6,000	19,300
1203				Diets and Uniforms	40	50	50	55	60	215
				<b>Maintenance Expenditure</b>	<b>4,431</b>	<b>6,000</b>	<b>7,700</b>	<b>8,700</b>	<b>9,400</b>	<b>31,800</b>
1301				Vehicles	3,092	4,300	4,500	4,700	5,000	18,500
1302				Plant and Machinery	474	700	1,000	1,500	1,600	4,800
1303				Buildings and Structures	865	1,000	2,200	2,500	2,800	8,500
				<b>Services</b>	<b>18,301</b>	<b>23,550</b>	<b>23,550</b>	<b>25,475</b>	<b>27,000</b>	<b>99,575</b>
1401				Transport	-	-	1,200	1,300	1,400	3,900
1402				Postal and Communication	1,947	2,500	2,300	2,800	3,000	10,600
1403				Electricity and Water	3,133	4,500	4,500	4,800	5,000	18,800
1404				Rents and Local Taxes	521	550	550	575	600	2,275
1409				Other	12,700	16,000	15,000	16,000	17,000	64,000
				<b>Transfers</b>	<b>4,709</b>	<b>5,000</b>	<b>4,600</b>	<b>4,950</b>	<b>5,500</b>	<b>20,050</b>
1506				Property Loan Interest to Public Servants	936	1,000	1,200	1,350	1,500	5,050
1508				Other	3,773	4,000	3,400	3,600	4,000	15,000
008				Hall de Galle	-	4,000	3,400	3,600	4,000	15,000
				<b>Other Recurrent Expenditure</b>	<b>332</b>	<b>300</b>	<b>300</b>	<b>325</b>	<b>350</b>	<b>1,275</b>
1703				Implementation of the Official Languages Policy	332	300	300	325	350	1,275
005				<b>Government Assistance for Covid affected families</b>	-	<b>666,690</b>	-	-	-	<b>666,690</b>
1501				Welfare Programmes	-	666,690	-	-	-	666,690
				<b>Capital Expenditure</b>	<b>366,508</b>	<b>311,200</b>	<b>5,098,000</b>	<b>72,050</b>	<b>76,000</b>	<b>5,557,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,756</b>	<b>25,500</b>	<b>30,500</b>	<b>32,800</b>	<b>35,000</b>	<b>123,800</b>
2001				Buildings and Structures	7,859	17,000	20,000	21,000	22,000	80,000
2002				Plant, Machinery and Equipment	1,859	2,300	2,500	2,800	3,000	10,600
2003				Vehicles	2,038	6,200	8,000	9,000	10,000	33,200
				<b>Acquisition of Capital Assets</b>	<b>56,489</b>	<b>33,500</b>	<b>35,000</b>	<b>36,500</b>	<b>38,000</b>	<b>143,000</b>
2102				Furniture and Office Equipment	6,803	16,500	10,000	10,500	11,000	48,000
2103				Plant, Machinery and Equipment	8,188	12,000	15,000	15,500	16,000	58,500
2104				Buildings and Structures	41,498	5,000	10,000	10,500	11,000	36,500
				<b>Capacity Building</b>	<b>313</b>	<b>2,200</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>10,450</b>
2401				Staff Training	313	2,200	2,500	2,750	3,000	10,450
001				<b>Construction of an Auditorium for the Galle District Secretariat</b>	<b>297,950</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2104				Buildings and Structures	297,950	250,000	-	-	-	250,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>5,030,000</b>	-	-	<b>5,030,000</b>
	2509			Other	-	-	5,030,000	-	-	5,030,000
	068			<i>Rural Development Projects</i>	-	-	<i>2,685,000</i>	-	-	<i>2,685,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>1,080,000</i>	-	-	<i>1,080,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>165,000</i>	-	-	<i>165,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>1,100,000</i>	-	-	<i>1,100,000</i>
	<b>Total Expenditure</b>			<b>476,359</b>	<b>1,100,790</b>	<b>5,232,300</b>	<b>216,455</b>	<b>231,310</b>	<b>6,780,855</b>	
	<b>Total Financing</b>			<b>476,359</b>	<b>1,100,790</b>	<b>5,232,300</b>	<b>216,455</b>	<b>231,310</b>	<b>6,780,855</b>	
	<b>Domestic</b>			<b>476,359</b>	<b>1,100,790</b>	<b>5,232,300</b>	<b>216,455</b>	<b>231,310</b>	<b>6,780,855</b>	
11	Domestic Funds			476,359	1,100,790	5,232,300	216,455	231,310	6,780,855	

**HEAD - 261 District Secretariat - Galle**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,194,074</b>	<b>1,274,600</b>	<b>1,328,700</b>	<b>1,352,550</b>	<b>1,480,700</b>	<b>5,436,550</b>
				<b>Personal Emoluments</b>	<b>1,057,838</b>	<b>1,107,000</b>	<b>1,150,000</b>	<b>1,165,000</b>	<b>1,285,000</b>	<b>4,707,000</b>
1001				Salaries and Wages	778,534	811,000	845,000	850,000	860,000	3,366,000
1002				Overtime and Holiday Payments	14,904	23,000	20,000	25,000	30,000	98,000
1003				Other Allowances	264,400	273,000	285,000	290,000	395,000	1,243,000
				<b>Travelling Expenses</b>	<b>26,689</b>	<b>35,000</b>	<b>30,600</b>	<b>32,000</b>	<b>33,000</b>	<b>130,600</b>
1101				Domestic	26,689	35,000	30,600	32,000	33,000	130,600
				<b>Supplies</b>	<b>22,888</b>	<b>26,450</b>	<b>27,500</b>	<b>29,550</b>	<b>31,600</b>	<b>115,100</b>
1201				Stationery and Office Requisites	14,233	16,000	15,000	16,000	17,000	64,000
1202				Fuel	8,343	10,000	12,000	13,000	14,000	49,000
1203				Diets and Uniforms	312	450	500	550	600	2,100
				<b>Maintenance Expenditure</b>	<b>11,486</b>	<b>13,300</b>	<b>17,000</b>	<b>18,700</b>	<b>20,100</b>	<b>69,100</b>
1301				Vehicles	7,794	9,000	11,000	11,500	12,000	43,500
1302				Plant and Machinery	1,958	2,100	3,000	3,400	3,800	12,300
1303				Buildings and Structures	1,734	2,200	3,000	3,800	4,300	13,300
				<b>Services</b>	<b>60,387</b>	<b>76,350</b>	<b>86,400</b>	<b>89,300</b>	<b>92,000</b>	<b>344,050</b>
1401				Transport	-	-	5,400	5,800	6,000	17,200
1402				Postal and Communication	10,059	11,500	12,000	12,500	13,000	49,000
1403				Electricity and Water	9,698	12,750	13,000	13,500	14,000	53,250
1404				Rents and Local Taxes	971	1,700	3,000	3,500	4,000	12,200
1409				Other	39,659	50,400	53,000	54,000	55,000	212,400
				<b>Transfers</b>	<b>12,181</b>	<b>13,500</b>	<b>14,000</b>	<b>14,500</b>	<b>15,000</b>	<b>57,000</b>
1506				Property Loan Interest to Public Servants	12,181	13,500	14,000	14,500	15,000	57,000
				<b>Other Recurrent Expenditure</b>	<b>2,605</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>4,000</b>	<b>13,700</b>
1703				Implementation of the Official Languages Policy	2,605	3,000	3,200	3,500	4,000	13,700
				<b>Capital Expenditure</b>	<b>526</b>	<b>3,300</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>16,800</b>
				<b>Capacity Building</b>	<b>526</b>	<b>3,300</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>16,800</b>
2401				Staff Training	526	3,300	4,000	4,500	5,000	16,800
				<b>Total Expenditure</b>	<b>1,194,600</b>	<b>1,277,900</b>	<b>1,332,700</b>	<b>1,357,050</b>	<b>1,485,700</b>	<b>5,453,350</b>
				<b>Total Financing</b>	<b>1,194,600</b>	<b>1,277,900</b>	<b>1,332,700</b>	<b>1,357,050</b>	<b>1,485,700</b>	<b>5,453,350</b>
11				Domestic	1,194,600	1,277,900	1,332,700	1,357,050	1,485,700	5,453,350
11				Domestic Funds	1,194,600	1,277,900	1,332,700	1,357,050	1,485,700	5,453,350

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,090,348</b>	<b>1,507,900</b>	<b>1,244,000</b>	<b>1,271,780</b>	<b>1,297,240</b>	<b>5,320,920</b>
<b>Personal Emoluments</b>	<b>961,089</b>	<b>1,036,000</b>	<b>1,075,000</b>	<b>1,089,660</b>	<b>1,104,000</b>	<b>4,304,660</b>
Salaries and Wages	700,875	751,000	774,000	778,000	785,000	3,088,000
Overtime and Holiday Payments	24,859	31,000	31,000	33,060	35,000	130,060
Other Allowances	235,355	254,000	270,000	278,600	284,000	1,086,600
<b>Travelling Expenses</b>	<b>19,622</b>	<b>24,500</b>	<b>21,200</b>	<b>23,000</b>	<b>25,000</b>	<b>93,700</b>
Domestic	19,622	24,500	21,200	23,000	25,000	93,700
<b>Supplies</b>	<b>23,868</b>	<b>32,400</b>	<b>30,775</b>	<b>33,410</b>	<b>35,970</b>	<b>132,555</b>
Stationery and Office Requisites	14,562	20,500	18,125	19,000	20,500	78,125
Fuel	8,970	11,300	11,800	13,500	14,500	51,100
Diets and Uniforms	336	600	850	910	970	3,330
<b>Maintenance Expenditure</b>	<b>15,337</b>	<b>22,500</b>	<b>30,000</b>	<b>33,600</b>	<b>36,000</b>	<b>122,100</b>
Vehicles	10,078	12,200	14,500	15,750	16,500	58,950
Plant and Machinery	3,074	4,400	6,000	7,100	8,000	25,500
Buildings and Structures	2,185	5,900	9,500	10,750	11,500	37,650
<b>Services</b>	<b>58,236</b>	<b>71,100</b>	<b>73,425</b>	<b>77,810</b>	<b>81,270</b>	<b>303,605</b>
Transport	27	200	300	410	520	1,430
Postal and Communication	8,404	11,000	11,000	11,750	12,500	46,250
Electricity and Water	12,784	16,550	16,550	18,500	19,500	71,100
Rents and Local Taxes	204	950	575	650	750	2,925
Other	36,817	42,400	45,000	46,500	48,000	181,900
<b>Transfers</b>	<b>12,196</b>	<b>321,400</b>	<b>13,600</b>	<b>14,300</b>	<b>15,000</b>	<b>364,300</b>
Welfare Programmes	-	308,400	-	-	-	308,400
Property Loan Interest to Public Servants	12,196	13,000	13,600	14,300	15,000	55,900
<b>Capital Expenditure</b>	<b>45,445</b>	<b>167,500</b>	<b>3,779,000</b>	<b>111,500</b>	<b>123,500</b>	<b>4,181,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,228</b>	<b>29,300</b>	<b>35,000</b>	<b>41,000</b>	<b>47,000</b>	<b>152,300</b>
Buildings and Structures	4,502	19,500	20,000	25,000	30,000	94,500
Plant, Machinery and Equipment	1,709	2,800	5,000	5,500	6,000	19,300
Vehicles	3,017	7,000	10,000	10,500	11,000	38,500
<b>Acquisition of Capital Assets</b>	<b>35,405</b>	<b>134,700</b>	<b>60,000</b>	<b>66,000</b>	<b>71,000</b>	<b>331,700</b>
Furniture and Office Equipment	4,439	11,000	5,000	5,500	6,000	27,500
Plant, Machinery and Equipment	2,532	3,700	5,000	5,500	6,000	20,200
Buildings and Structures	28,434	120,000	50,000	55,000	59,000	284,000
<b>Capacity Building</b>	<b>812</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>5,500</b>	<b>17,500</b>
Staff Training	812	3,500	4,000	4,500	5,500	17,500
<b>Other Capital Expenditure</b>	-	-	<b>3,680,000</b>	-	-	<b>3,680,000</b>
Other	-	-	3,680,000	-	-	3,680,000
<b>Total Expenditure</b>	<b>1,135,793</b>	<b>1,675,400</b>	<b>5,023,000</b>	<b>1,383,280</b>	<b>1,420,740</b>	<b>9,502,420</b>
<b>Total Financing</b>	<b>1,135,793</b>	<b>1,675,400</b>	<b>5,023,000</b>	<b>1,383,280</b>	<b>1,420,740</b>	<b>9,502,420</b>
Domestic	1,135,793	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420

**Employment Profile**

Category	Approved	Actual
Senior Level	56	55
Tertiary Level	38	34
Secondary Level	1,480	1,534
Primary Level	159	154
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,733</b>	<b>1,777</b>

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

**HEAD - 262 District Secretariat - Matara**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>105,497</b>	<b>427,250</b>	<b>138,975</b>	<b>149,020</b>	<b>157,320</b>	<b>872,565</b>
				<b>Personal Emoluments</b>	<b>81,376</b>	<b>85,000</b>	<b>100,000</b>	<b>105,060</b>	<b>109,000</b>	<b>399,060</b>
1001				Salaries and Wages	56,246	58,000	66,000	68,000	70,000	262,000
1002				Overtime and Holiday Payments	5,031	6,000	8,000	9,060	10,000	33,060
1003				Other Allowances	20,099	21,000	26,000	28,000	29,000	104,000
				<b>Travelling Expenses</b>	<b>1,765</b>	<b>2,500</b>	<b>2,200</b>	<b>3,000</b>	<b>3,500</b>	<b>11,200</b>
1101				Domestic	1,765	2,500	2,200	3,000	3,500	11,200
				<b>Supplies</b>	<b>3,992</b>	<b>5,900</b>	<b>5,750</b>	<b>7,160</b>	<b>8,170</b>	<b>26,980</b>
1201				Stationery and Office Requisites	1,888	2,500	2,300	3,000	3,500	11,300
1202				Fuel	2,068	3,300	3,300	4,000	4,500	15,100
1203				Diets and Uniforms	36	100	150	160	170	580
				<b>Maintenance Expenditure</b>	<b>4,402</b>	<b>7,100</b>	<b>10,500</b>	<b>11,750</b>	<b>13,000</b>	<b>42,350</b>
1301				Vehicles	3,210	3,700	4,500	4,750	5,000	17,950
1302				Plant and Machinery	627	1,500	2,000	2,500	3,000	9,000
1303				Buildings and Structures	565	1,900	4,000	4,500	5,000	15,400
				<b>Services</b>	<b>12,705</b>	<b>16,850</b>	<b>18,925</b>	<b>20,250</b>	<b>21,650</b>	<b>77,675</b>
1401				Transport	27	150	200	300	400	1,050
1402				Postal and Communication	1,619	2,000	2,000	2,250	2,500	8,750
1403				Electricity and Water	5,089	6,550	6,550	7,000	7,500	27,600
1404				Rents and Local Taxes	64	150	175	200	250	775
1409				Other	5,906	8,000	10,000	10,500	11,000	39,500
				<b>Transfers</b>	<b>1,257</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>6,900</b>
1506				Property Loan Interest to Public Servants	1,257	1,500	1,600	1,800	2,000	6,900
005				<b>Government Assistance for Covid affected families</b>	-	<b>308,400</b>	-	-	-	<b>308,400</b>
				Welfare Programmes	-	308,400	-	-	-	308,400
				<b>Capital Expenditure</b>	<b>44,765</b>	<b>165,000</b>	<b>3,776,000</b>	<b>108,250</b>	<b>119,500</b>	<b>4,168,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,228</b>	<b>29,300</b>	<b>35,000</b>	<b>41,000</b>	<b>47,000</b>	<b>152,300</b>
2001				Buildings and Structures	4,502	19,500	20,000	25,000	30,000	94,500
2002				Plant, Machinery and Equipment	1,709	2,800	5,000	5,500	6,000	19,300
2003				Vehicles	3,017	7,000	10,000	10,500	11,000	38,500
				<b>Acquisition of Capital Assets</b>	<b>21,756</b>	<b>124,700</b>	<b>60,000</b>	<b>66,000</b>	<b>71,000</b>	<b>321,700</b>
2102				Furniture and Office Equipment	4,439	11,000	5,000	5,500	6,000	27,500
2103				Plant, Machinery and Equipment	2,532	3,700	5,000	5,500	6,000	20,200
2104				Buildings and Structures *1	14,785	110,000	50,000	55,000	59,000	274,000
				<b>Capacity Building</b>	<b>132</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,750</b>
2401				Staff Training	132	1,000	1,000	1,250	1,500	4,750
002				<b>Divisional Secretariat Office Complex-Hakmana</b>	<b>13,649</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
				Buildings and Structures	13,649	10,000	-	-	-	10,000
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>3,680,000</b>	-	-	<b>3,680,000</b>
2509				Other	-	-	3,680,000	-	-	3,680,000
068				Rural Development Projects	-	-	<b>1,950,000</b>	-	-	<b>1,950,000</b>
069				Development of Local Government Divisions	-	-	<b>888,000</b>	-	-	<b>888,000</b>
070				Decentralized Budget	-	-	<b>105,000</b>	-	-	<b>105,000</b>
071				Rural Livelihood Development	-	-	<b>737,000</b>	-	-	<b>737,000</b>
				<b>Total Expenditure</b>	<b>150,262</b>	<b>592,250</b>	<b>3,914,975</b>	<b>257,270</b>	<b>276,820</b>	<b>5,041,315</b>
				<b>Total Financing</b>	<b>150,262</b>	<b>592,250</b>	<b>3,914,975</b>	<b>257,270</b>	<b>276,820</b>	<b>5,041,315</b>

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
						Revised Budget	Estimate	Projections
			-					Total
		<b>Domestic</b>	<b>150,262</b>	<b>592,250</b>	<b>3,914,975</b>	<b>257,270</b>	<b>276,820</b>	<b>5,041,315</b>
11		Domestic Funds	150,262	592,250	3,914,975	257,270	276,820	5,041,315

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

**HEAD - 262 District Secretariat - Matara**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>984,852</b>	<b>1,080,650</b>	<b>1,105,025</b>	<b>1,122,760</b>	<b>1,139,920</b>	<b>4,448,355</b>
				<b>Personal Emoluments</b>	<b>879,713</b>	<b>951,000</b>	<b>975,000</b>	<b>984,600</b>	<b>995,000</b>	<b>3,905,600</b>
1001				Salaries and Wages	644,629	693,000	708,000	710,000	715,000	2,826,000
1002				Overtime and Holiday Payments	19,828	25,000	23,000	24,000	25,000	97,000
1003				Other Allowances	215,256	233,000	244,000	250,600	255,000	982,600
				<b>Travelling Expenses</b>	<b>17,857</b>	<b>22,000</b>	<b>19,000</b>	<b>20,000</b>	<b>21,500</b>	<b>82,500</b>
1101				Domestic	17,857	22,000	19,000	20,000	21,500	82,500
				<b>Supplies</b>	<b>19,877</b>	<b>26,500</b>	<b>25,025</b>	<b>26,250</b>	<b>27,800</b>	<b>105,575</b>
1201				Stationery and Office Requisites	12,674	18,000	15,825	16,000	17,000	66,825
1202				Fuel	6,903	8,000	8,500	9,500	10,000	36,000
1203				Diets and Uniforms	300	500	700	750	800	2,750
				<b>Maintenance Expenditure</b>	<b>10,935</b>	<b>15,400</b>	<b>19,500</b>	<b>21,850</b>	<b>23,000</b>	<b>79,750</b>
1301				Vehicles	6,868	8,500	10,000	11,000	11,500	41,000
1302				Plant and Machinery	2,447	2,900	4,000	4,600	5,000	16,500
1303				Buildings and Structures	1,620	4,000	5,500	6,250	6,500	22,250
				<b>Services</b>	<b>45,531</b>	<b>54,250</b>	<b>54,500</b>	<b>57,560</b>	<b>59,620</b>	<b>225,930</b>
1401				Transport	-	50	100	110	120	380
1402				Postal and Communication	6,786	9,000	9,000	9,500	10,000	37,500
1403				Electricity and Water	7,695	10,000	10,000	11,500	12,000	43,500
1404				Rents and Local Taxes	140	800	400	450	500	2,150
1409				Other	30,910	34,400	35,000	36,000	37,000	142,400
				<b>Transfers</b>	<b>10,939</b>	<b>11,500</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>49,000</b>
1506				Property Loan Interest to Public Servants	10,939	11,500	12,000	12,500	13,000	49,000
				<b>Capital Expenditure</b>	<b>680</b>	<b>2,500</b>	<b>3,000</b>	<b>3,250</b>	<b>4,000</b>	<b>12,750</b>
				<b>Capacity Building</b>	<b>680</b>	<b>2,500</b>	<b>3,000</b>	<b>3,250</b>	<b>4,000</b>	<b>12,750</b>
2401				Staff Training	680	2,500	3,000	3,250	4,000	12,750
				<b>Total Expenditure</b>	<b>985,532</b>	<b>1,083,150</b>	<b>1,108,025</b>	<b>1,126,010</b>	<b>1,143,920</b>	<b>4,461,105</b>
				<b>Total Financing</b>	<b>985,532</b>	<b>1,083,150</b>	<b>1,108,025</b>	<b>1,126,010</b>	<b>1,143,920</b>	<b>4,461,105</b>
				<b>Domestic</b>	<b>985,532</b>	<b>1,083,150</b>	<b>1,108,025</b>	<b>1,126,010</b>	<b>1,143,920</b>	<b>4,461,105</b>
11				Domestic Funds	985,532	1,083,150	1,108,025	1,126,010	1,143,920	4,461,105

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>864,114</b>	<b>1,329,001</b>	<b>925,000</b>	<b>956,375</b>	<b>986,970</b>	<b>4,197,346</b>
<b>Personal Emoluments</b>	<b>704,211</b>	<b>752,650</b>	<b>737,500</b>	<b>759,000</b>	<b>778,000</b>	<b>3,027,150</b>
Salaries and Wages	510,295	545,000	532,500	546,500	558,000	2,182,000
Overtime and Holiday Payments	16,717	20,500	18,500	20,000	21,500	80,500
Other Allowances	177,199	187,150	186,500	192,500	198,500	764,650
<b>Travelling Expenses</b>	<b>17,527</b>	<b>20,500</b>	<b>17,355</b>	<b>18,200</b>	<b>19,500</b>	<b>75,555</b>
Domestic	17,527	20,500	17,355	18,200	19,500	75,555
<b>Supplies</b>	<b>20,027</b>	<b>135,225</b>	<b>25,035</b>	<b>26,945</b>	<b>28,870</b>	<b>216,075</b>
Stationery and Office Requisites	10,551	13,300	11,700	12,750	13,800	51,550
Fuel	8,538	10,800	12,500	13,250	14,000	50,550
Diets and Uniforms	240	325	335	345	370	1,375
Other	698	110,800	500	600	700	112,600
<b>Maintenance Expenditure</b>	<b>10,872</b>	<b>16,300</b>	<b>18,350</b>	<b>20,850</b>	<b>22,500</b>	<b>78,000</b>
Vehicles	8,305	10,800	12,350	13,600	14,500	51,250
Plant and Machinery	1,824	3,500	3,000	3,950	4,400	14,850
Buildings and Structures	743	2,000	3,000	3,300	3,600	11,900
<b>Services</b>	<b>107,045</b>	<b>125,676</b>	<b>121,160</b>	<b>125,480</b>	<b>131,400</b>	<b>503,716</b>
Transport	1,644	1,900	1,890	1,895	1,900	7,585
Postal and Communication	7,402	11,050	8,500	8,800	9,200	37,550
Electricity and Water	35,949	42,500	41,000	42,500	44,000	170,000
Rents and Local Taxes	248	1,345	270	285	300	2,200
Other	61,802	68,881	69,500	72,000	76,000	286,381
<b>Transfers</b>	<b>4,432</b>	<b>278,650</b>	<b>5,600</b>	<b>5,900</b>	<b>6,700</b>	<b>296,850</b>
Welfare Programmes	-	272,500	-	-	-	272,500
Property Loan Interest to Public Servants	4,432	6,150	5,600	5,900	6,700	24,350
<b>Capital Expenditure</b>	<b>67,680</b>	<b>302,500</b>	<b>3,318,000</b>	<b>130,900</b>	<b>144,200</b>	<b>3,895,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,241</b>	<b>21,700</b>	<b>19,900</b>	<b>21,500</b>	<b>23,500</b>	<b>86,600</b>
Buildings and Structures	6,862	11,200	11,400	12,000	13,000	47,600
Plant, Machinery and Equipment	2,599	4,500	4,000	4,500	5,000	18,000
Vehicles	2,780	6,000	4,500	5,000	5,500	21,000
<b>Acquisition of Capital Assets</b>	<b>54,321</b>	<b>177,500</b>	<b>94,500</b>	<b>105,500</b>	<b>116,500</b>	<b>494,000</b>
Furniture and Office Equipment	3,635	9,000	3,000	3,500	4,000	19,500
Plant, Machinery and Equipment	1,992	8,500	1,500	2,000	2,500	14,500
Buildings and Structures	48,694	160,000	90,000	100,000	110,000	460,000
<b>Capacity Building</b>	<b>1,118</b>	<b>3,300</b>	<b>3,600</b>	<b>3,900</b>	<b>4,200</b>	<b>15,000</b>
Staff Training	1,118	3,300	3,600	3,900	4,200	15,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>3,300,000</b>
Other	-	100,000	3,200,000	-	-	3,300,000
<b>Total Expenditure</b>	<b>931,794</b>	<b>1,631,501</b>	<b>4,243,000</b>	<b>1,087,275</b>	<b>1,131,170</b>	<b>8,092,946</b>
<b>Total Financing</b>	<b>931,794</b>	<b>1,631,501</b>	<b>4,243,000</b>	<b>1,087,275</b>	<b>1,131,170</b>	<b>8,092,946</b>
Domestic	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946

**Employment Profile**

Category	Approved	Actual
Senior Level	46	44
Tertiary Level	28	11
Secondary Level	1,118	1,081
Primary Level	112	104
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>1,306</b>	<b>1,242</b>

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>137,169</b>	<b>543,851</b>	<b>162,180</b>	<b>169,740</b>	<b>177,150</b>	<b>1,052,921</b>
		<b>Personal Emoluments</b>	<b>55,720</b>	<b>62,000</b>	<b>65,500</b>	<b>69,000</b>	<b>72,000</b>	<b>268,500</b>
1001		Salaries and Wages	37,927	41,000	44,500	46,500	48,000	180,000
1002		Overtime and Holiday Payments	3,235	4,500	4,500	5,000	5,500	19,500
1003		Other Allowances	14,558	16,500	16,500	17,500	18,500	69,000
		<b>Travelling Expenses</b>	<b>1,460</b>	<b>2,500</b>	<b>2,100</b>	<b>2,200</b>	<b>2,500</b>	<b>9,300</b>
1101		Domestic	1,460	2,500	2,100	2,200	2,500	9,300
		<b>Supplies</b>	<b>4,612</b>	<b>5,875</b>	<b>6,260</b>	<b>6,565</b>	<b>6,870</b>	<b>25,570</b>
1201		Stationery and Office Requisites	1,632	1,800	1,700	1,750	1,800	7,050
1202		Fuel	2,932	4,000	4,500	4,750	5,000	18,250
1203		Diets and Uniforms	48	75	60	65	70	270
		<b>Maintenance Expenditure</b>	<b>3,376</b>	<b>6,500</b>	<b>5,350</b>	<b>6,350</b>	<b>7,000</b>	<b>25,200</b>
1301		Vehicles	2,845	4,800	3,350	3,600	4,000	15,750
1302		Plant and Machinery	531	1,200	1,500	2,200	2,400	7,300
1303		Buildings and Structures	-	500	500	550	600	2,150
		<b>Services</b>	<b>71,530</b>	<b>83,826</b>	<b>82,370</b>	<b>84,975</b>	<b>88,080</b>	<b>339,251</b>
1401		Transport	1,600	1,800	1,800	1,800	1,800	7,200
1402		Postal and Communication	1,588	1,950	2,000	2,100	2,200	8,250
1403		Electricity and Water	30,737	35,000	34,000	35,000	36,000	140,000
1404		Rents and Local Taxes	66	1,195	70	75	80	1,420
1409		Other	37,539	43,881	44,500	46,000	48,000	182,381
070		<i>Other Miscellaneous</i>	-	1,000	-	-	-	1,000
071		<i>Intergrated Maintenance</i>	-	42,881	-	-	-	42,881
		<b>Transfers</b>	<b>471</b>	<b>650</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,600</b>
1506		Property Loan Interest to Public Servants	471	650	600	650	700	2,600
005		<b>Government Assistance for Covid affected families</b>	-	<b>272,500</b>	-	-	-	<b>272,500</b>
1501		Welfare Programmes	-	272,500	-	-	-	272,500
006		<b>Purchasing of Paddy and other Agricultural Produces</b>	-	<b>110,000</b>	-	-	-	<b>110,000</b>
1205		Other	-	110,000	-	-	-	110,000
		<b>Capital Expenditure</b>	<b>67,146</b>	<b>301,700</b>	<b>3,317,000</b>	<b>129,800</b>	<b>143,000</b>	<b>3,891,500</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,241</b>	<b>21,700</b>	<b>19,900</b>	<b>21,500</b>	<b>23,500</b>	<b>86,600</b>
2001		Buildings and Structures	6,862	11,200	11,400	12,000	13,000	47,600
2002		Plant, Machinery and Equipment	2,599	4,500	4,000	4,500	5,000	18,000
2003		Vehicles	2,780	6,000	4,500	5,000	5,500	21,000
		<b>Acquisition of Capital Assets</b>	<b>54,321</b>	<b>177,500</b>	<b>94,500</b>	<b>105,500</b>	<b>116,500</b>	<b>494,000</b>
2102		Furniture and Office Equipment	3,635	9,000	3,000	3,500	4,000	19,500
2103		Plant, Machinery and Equipment	1,992	8,500	1,500	2,000	2,500	14,500
2104		Buildings and Structures *1	48,694	160,000	90,000	100,000	110,000	460,000
		<b>Capacity Building</b>	<b>584</b>	<b>2,500</b>	<b>2,600</b>	<b>2,800</b>	<b>3,000</b>	<b>10,900</b>
2401		Staff Training	584	2,500	2,600	2,800	3,000	10,900
007		<b>Organic fertilizer production and purchasing</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2509		Other	-	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
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>3,200,000</b>	-	-	<b>3,200,000</b>
	2509			Other	-	-	3,200,000	-	-	3,200,000
	068			<i>Rural Development Projects</i>	-	-	<i>1,728,000</i>	-	-	<i>1,728,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>612,000</i>	-	-	<i>612,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>105,000</i>	-	-	<i>105,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>755,000</i>	-	-	<i>755,000</i>
	<b>Total Expenditure</b>			<b>204,315</b>	<b>845,551</b>	<b>3,479,180</b>	<b>299,540</b>	<b>320,150</b>	<b>4,944,421</b>	
	<b>Total Financing</b>			<b>204,315</b>	<b>845,551</b>	<b>3,479,180</b>	<b>299,540</b>	<b>320,150</b>	<b>4,944,421</b>	
	<b>Domestic</b>			<b>204,315</b>	<b>845,551</b>	<b>3,479,180</b>	<b>299,540</b>	<b>320,150</b>	<b>4,944,421</b>	
11	Domestic Funds			204,315	845,551	3,479,180	299,540	320,150	4,944,421	

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

**HEAD - 263 District Secretariat - Hambantota**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>726,944</b>	<b>785,150</b>	<b>762,820</b>	<b>786,635</b>	<b>809,820</b>	<b>3,144,425</b>
		<b>Personal Emoluments</b>	<b>648,490</b>	<b>690,650</b>	<b>672,000</b>	<b>690,000</b>	<b>706,000</b>	<b>2,758,650</b>
1001		Salaries and Wages	472,368	504,000	488,000	500,000	510,000	2,002,000
1002		Overtime and Holiday Payments	13,481	16,000	14,000	15,000	16,000	61,000
1003		Other Allowances	162,641	170,650	170,000	175,000	180,000	695,650
		<b>Travelling Expenses</b>	<b>16,067</b>	<b>18,000</b>	<b>15,255</b>	<b>16,000</b>	<b>17,000</b>	<b>66,255</b>
1101		Domestic	16,067	18,000	15,255	16,000	17,000	66,255
		<b>Supplies</b>	<b>15,414</b>	<b>19,350</b>	<b>18,775</b>	<b>20,380</b>	<b>22,000</b>	<b>80,505</b>
1201		Stationery and Office Requisites	8,919	11,500	10,000	11,000	12,000	44,500
1202		Fuel	5,605	6,800	8,000	8,500	9,000	32,300
1203		Diets and Uniforms	192	250	275	280	300	1,105
1205		Other	698	800	500	600	700	2,600
		<b>Maintenance Expenditure</b>	<b>7,497</b>	<b>9,800</b>	<b>13,000</b>	<b>14,500</b>	<b>15,500</b>	<b>52,800</b>
1301		Vehicles	5,460	6,000	9,000	10,000	10,500	35,500
1302		Plant and Machinery	1,294	2,300	1,500	1,750	2,000	7,550
1303		Buildings and Structures	743	1,500	2,500	2,750	3,000	9,750
		<b>Services</b>	<b>35,516</b>	<b>41,850</b>	<b>38,790</b>	<b>40,505</b>	<b>43,320</b>	<b>164,465</b>
1401		Transport	44	100	90	95	100	385
1402		Postal and Communication	5,814	9,100	6,500	6,700	7,000	29,300
1403		Electricity and Water	5,212	7,500	7,000	7,500	8,000	30,000
1404		Rents and Local Taxes	182	150	200	210	220	780
1409		Other	24,264	25,000	25,000	26,000	28,000	104,000
		<b>Transfers</b>	<b>3,960</b>	<b>5,500</b>	<b>5,000</b>	<b>5,250</b>	<b>6,000</b>	<b>21,750</b>
1506		Property Loan Interest to Public Servants	3,960	5,500	5,000	5,250	6,000	21,750
		<b>Capital Expenditure</b>	<b>535</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
		<b>Capacity Building</b>	<b>535</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
2401		Staff Training	535	800	1,000	1,100	1,200	4,100
		<b>Total Expenditure</b>	<b>727,479</b>	<b>785,950</b>	<b>763,820</b>	<b>787,735</b>	<b>811,020</b>	<b>3,148,525</b>
		<b>Total Financing</b>	<b>727,479</b>	<b>785,950</b>	<b>763,820</b>	<b>787,735</b>	<b>811,020</b>	<b>3,148,525</b>
		<b>Domestic</b>	<b>727,479</b>	<b>785,950</b>	<b>763,820</b>	<b>787,735</b>	<b>811,020</b>	<b>3,148,525</b>
11		Domestic Funds	727,479	785,950	763,820	787,735	811,020	3,148,525

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
					Projections	
<b>Recurrent Expenditure</b>	<b>864,220</b>	<b>1,251,321</b>	<b>1,099,000</b>	<b>1,130,440</b>	<b>1,159,210</b>	<b>4,639,971</b>
<b>Personal Emoluments</b>	<b>751,634</b>	<b>799,800</b>	<b>976,000</b>	<b>993,300</b>	<b>1,012,500</b>	<b>3,781,600</b>
Salaries and Wages	542,490	578,500	723,000	733,000	743,000	2,777,500
Overtime and Holiday Payments	17,301	17,300	17,000	20,300	21,500	76,100
Other Allowances	191,843	204,000	236,000	240,000	248,000	928,000
<b>Travelling Expenses</b>	<b>10,253</b>	<b>13,300</b>	<b>10,500</b>	<b>14,500</b>	<b>15,500</b>	<b>53,800</b>
Domestic	10,253	13,300	10,500	14,500	15,500	53,800
<b>Supplies</b>	<b>24,063</b>	<b>24,525</b>	<b>24,250</b>	<b>26,580</b>	<b>28,340</b>	<b>103,695</b>
Stationery and Office Requisites	15,742	14,300	13,725	15,000	16,000	59,025
Fuel	7,681	9,500	9,800	10,800	11,500	41,600
Diets and Uniforms	640	725	725	780	840	3,070
<b>Maintenance Expenditure</b>	<b>29,457</b>	<b>33,000</b>	<b>29,500</b>	<b>32,700</b>	<b>35,200</b>	<b>130,400</b>
Vehicles	11,412	13,800	14,000	15,500	16,500	59,800
Plant and Machinery	4,022	4,200	4,000	4,700	5,200	18,100
Buildings and Structures	14,023	15,000	11,500	12,500	13,500	52,500
<b>Services</b>	<b>44,107</b>	<b>51,675</b>	<b>54,250</b>	<b>58,260</b>	<b>61,970</b>	<b>226,155</b>
Transport	57	125	150	160	220	655
Postal and Communication	6,550	7,500	9,500	9,900	10,500	37,400
Electricity and Water	17,966	22,000	22,000	23,500	25,000	92,500
Rents and Local Taxes	484	550	600	700	750	2,600
Other	19,050	21,500	22,000	24,000	25,500	93,000
<b>Transfers</b>	<b>4,706</b>	<b>329,021</b>	<b>4,500</b>	<b>5,100</b>	<b>5,700</b>	<b>344,321</b>
Welfare Programmes	-	323,821	-	-	-	323,821
Property Loan Interest to Public Servants	4,706	5,200	4,500	5,100	5,700	20,500
<b>Capital Expenditure</b>	<b>53,780</b>	<b>73,500</b>	<b>2,616,000</b>	<b>39,000</b>	<b>42,200</b>	<b>2,770,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,048</b>	<b>20,100</b>	<b>21,500</b>	<b>23,000</b>	<b>24,500</b>	<b>89,100</b>
Buildings and Structures	6,300	10,800	11,500	12,000	12,500	46,800
Plant, Machinery and Equipment	1,884	3,300	3,000	3,500	4,000	13,800
Vehicles	1,864	6,000	7,000	7,500	8,000	28,500
<b>Acquisition of Capital Assets</b>	<b>42,906</b>	<b>51,300</b>	<b>12,000</b>	<b>13,200</b>	<b>14,500</b>	<b>91,000</b>
Furniture and Office Equipment	6,561	10,000	5,000	5,500	6,000	26,500
Plant, Machinery and Equipment	5,195	3,300	3,000	3,200	3,500	13,000
Buildings and Structures	31,150	38,000	4,000	4,500	5,000	51,500
<b>Capacity Building</b>	<b>826</b>	<b>2,100</b>	<b>2,500</b>	<b>2,800</b>	<b>3,200</b>	<b>10,600</b>
Staff Training	826	2,100	2,500	2,800	3,200	10,600
<b>Other Capital Expenditure</b>	-	-	<b>2,580,000</b>	-	-	<b>2,580,000</b>
Other	-	-	2,580,000	-	-	2,580,000
<b>Total Expenditure</b>	<b>918,000</b>	<b>1,324,821</b>	<b>3,715,000</b>	<b>1,169,440</b>	<b>1,201,410</b>	<b>7,410,671</b>
<b>Total Financing</b>	<b>918,000</b>	<b>1,324,821</b>	<b>3,715,000</b>	<b>1,169,440</b>	<b>1,201,410</b>	<b>7,410,671</b>
Domestic	918,000	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671

**Employment Profile**

Category	Approved	Actual
Senior Level	55	53
Tertiary Level	64	25
Secondary Level	1,131	1,486
Primary Level	203	162
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,453</b>	<b>1,726</b>

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

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

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>109,824</b>	<b>445,246</b>	<b>149,425</b>	<b>162,590</b>	<b>175,410</b>	<b>932,671</b>
		<b>Personal Emoluments</b>	<b>78,545</b>	<b>83,800</b>	<b>112,000</b>	<b>119,300</b>	<b>127,500</b>	<b>442,600</b>
1001		Salaries and Wages	54,237	57,500	79,000	83,000	88,000	307,500
1002		Overtime and Holiday Payments	4,471	4,300	5,000	6,300	6,500	22,100
1003		Other Allowances	19,837	22,000	28,000	30,000	33,000	113,000
		<b>Travelling Expenses</b>	<b>1,258</b>	<b>1,800</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,800</b>
1101		Domestic	1,258	1,800	1,500	2,000	2,500	7,800
		<b>Supplies</b>	<b>4,651</b>	<b>5,725</b>	<b>5,625</b>	<b>6,930</b>	<b>7,640</b>	<b>25,920</b>
1201		Stationery and Office Requisites	2,192	2,300	2,200	3,000	3,500	11,000
1202		Fuel	2,343	3,300	3,300	3,800	4,000	14,400
1203		Diets and Uniforms	116	125	125	130	140	520
		<b>Maintenance Expenditure</b>	<b>8,728</b>	<b>10,800</b>	<b>10,500</b>	<b>12,200</b>	<b>13,200</b>	<b>46,700</b>
1301		Vehicles	4,422	5,800	6,000	7,000	7,500	26,300
1302		Plant and Machinery	727	1,000	1,000	1,200	1,200	4,400
1303		Buildings and Structures	3,579	4,000	3,500	4,000	4,500	16,000
		<b>Services</b>	<b>15,751</b>	<b>18,300</b>	<b>18,800</b>	<b>21,060</b>	<b>23,370</b>	<b>81,530</b>
1401		Transport	6	50	50	60	70	230
1402		Postal and Communication	1,223	1,500	1,500	1,700	2,000	6,700
1403		Electricity and Water	7,233	9,000	9,000	10,000	11,000	39,000
1404		Rents and Local Taxes	239	250	250	300	300	1,100
1409		Other	7,050	7,500	8,000	9,000	10,000	34,500
		<b>Transfers</b>	<b>891</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
1506		Property Loan Interest to Public Servants	891	1,000	1,000	1,100	1,200	4,300
005		<b>Government Assistance for Covid affected families</b>	-	<b>323,821</b>	-	-	-	<b>323,821</b>
1501		Welfare Programmes	-	323,821	-	-	-	323,821
		<b>Capital Expenditure</b>	<b>53,291</b>	<b>72,100</b>	<b>2,614,500</b>	<b>37,300</b>	<b>40,200</b>	<b>2,764,100</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,048</b>	<b>20,100</b>	<b>21,500</b>	<b>23,000</b>	<b>24,500</b>	<b>89,100</b>
2001		Buildings and Structures	6,300	10,800	11,500	12,000	12,500	46,800
2002		Plant, Machinery and Equipment	1,884	3,300	3,000	3,500	4,000	13,800
2003		Vehicles	1,864	6,000	7,000	7,500	8,000	28,500
		<b>Acquisition of Capital Assets</b>	<b>42,906</b>	<b>51,300</b>	<b>12,000</b>	<b>13,200</b>	<b>14,500</b>	<b>91,000</b>
2102		Furniture and Office Equipment	6,561	10,000	5,000	5,500	6,000	26,500
2103		Plant, Machinery and Equipment	5,195	3,300	3,000	3,200	3,500	13,000
2104		Buildings and Structures *1	31,150	38,000	4,000	4,500	5,000	51,500
		<b>Capacity Building</b>	<b>337</b>	<b>700</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,000</b>
2401		Staff Training	337	700	1,000	1,100	1,200	4,000
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>2,580,000</b>	-	-	<b>2,580,000</b>
2509		Other	-	-	2,580,000	-	-	2,580,000
068		Rural Development Projects	-	-	<b>1,305,000</b>	-	-	<b>1,305,000</b>
069		Development of Local Government Divisions	-	-	<b>972,000</b>	-	-	<b>972,000</b>
070		Decentralized Budget	-	-	<b>105,000</b>	-	-	<b>105,000</b>
071		Rural Livelihood Development	-	-	<b>198,000</b>	-	-	<b>198,000</b>
		<b>Total Expenditure</b>	<b>163,115</b>	<b>517,346</b>	<b>2,763,925</b>	<b>199,890</b>	<b>215,610</b>	<b>3,696,771</b>
		<b>Total Financing</b>	<b>163,115</b>	<b>517,346</b>	<b>2,763,925</b>	<b>199,890</b>	<b>215,610</b>	<b>3,696,771</b>
		<b>Domestic</b>	<b>163,115</b>	<b>517,346</b>	<b>2,763,925</b>	<b>199,890</b>	<b>215,610</b>	<b>3,696,771</b>
11		Domestic Funds	163,115	517,346	2,763,925	199,890	215,610	3,696,771

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

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>754,396</b>	<b>806,075</b>	<b>949,575</b>	<b>967,850</b>	<b>983,800</b>	<b>3,707,300</b>
				<b>Personal Emoluments</b>	<b>673,088</b>	<b>716,000</b>	<b>864,000</b>	<b>874,000</b>	<b>885,000</b>	<b>3,339,000</b>
1001				Salaries and Wages	488,252	521,000	644,000	650,000	655,000	2,470,000
1002				Overtime and Holiday Payments	12,830	13,000	12,000	14,000	15,000	54,000
1003				Other Allowances	172,006	182,000	208,000	210,000	215,000	815,000
				<b>Travelling Expenses</b>	<b>8,995</b>	<b>11,500</b>	<b>9,000</b>	<b>12,500</b>	<b>13,000</b>	<b>46,000</b>
1101				Domestic	8,995	11,500	9,000	12,500	13,000	46,000
				<b>Supplies</b>	<b>19,412</b>	<b>18,800</b>	<b>18,625</b>	<b>19,650</b>	<b>20,700</b>	<b>77,775</b>
1201				Stationery and Office Requisites	13,550	12,000	11,525	12,000	12,500	48,025
1202				Fuel	5,338	6,200	6,500	7,000	7,500	27,200
1203				Diets and Uniforms	524	600	600	650	700	2,550
				<b>Maintenance Expenditure</b>	<b>20,729</b>	<b>22,200</b>	<b>19,000</b>	<b>20,500</b>	<b>22,000</b>	<b>83,700</b>
1301				Vehicles	6,990	8,000	8,000	8,500	9,000	33,500
1302				Plant and Machinery	3,295	3,200	3,000	3,500	4,000	13,700
1303				Buildings and Structures	10,444	11,000	8,000	8,500	9,000	36,500
				<b>Services</b>	<b>28,356</b>	<b>33,375</b>	<b>35,450</b>	<b>37,200</b>	<b>38,600</b>	<b>144,625</b>
1401				Transport	51	75	100	100	150	425
1402				Postal and Communication	5,327	6,000	8,000	8,200	8,500	30,700
1403				Electricity and Water	10,733	13,000	13,000	13,500	14,000	53,500
1404				Rents and Local Taxes	245	300	350	400	450	1,500
1409				Other	12,000	14,000	14,000	15,000	15,500	58,500
				<b>Transfers</b>	<b>3,816</b>	<b>4,200</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>16,200</b>
1506				Property Loan Interest to Public Servants	3,816	4,200	3,500	4,000	4,500	16,200
				<b>Capital Expenditure</b>	<b>490</b>	<b>1,400</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,600</b>
				<b>Capacity Building</b>	<b>490</b>	<b>1,400</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,600</b>
2401				Staff Training	490	1,400	1,500	1,700	2,000	6,600
				<b>Total Expenditure</b>	<b>754,886</b>	<b>807,475</b>	<b>951,075</b>	<b>969,550</b>	<b>985,800</b>	<b>3,713,900</b>
				<b>Total Financing</b>	<b>754,886</b>	<b>807,475</b>	<b>951,075</b>	<b>969,550</b>	<b>985,800</b>	<b>3,713,900</b>
				<b>Domestic</b>	<b>754,886</b>	<b>807,475</b>	<b>951,075</b>	<b>969,550</b>	<b>985,800</b>	<b>3,713,900</b>
11				Domestic Funds	754,886	807,475	951,075	969,550	985,800	3,713,900

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

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>240,032</b>	<b>306,500</b>	<b>304,000</b>	<b>315,575</b>	<b>326,575</b>	<b>1,252,650</b>
<b>Personal Emoluments</b>	<b>191,143</b>	<b>217,900</b>	<b>233,500</b>	<b>241,000</b>	<b>247,500</b>	<b>939,900</b>
Salaries and Wages	137,437	152,000	163,000	167,000	170,000	652,000
Overtime and Holiday Payments	4,890	6,400	6,500	7,500	8,500	28,900
Other Allowances	48,816	59,500	64,000	66,500	69,000	259,000
<b>Travelling Expenses</b>	<b>3,586</b>	<b>4,900</b>	<b>4,900</b>	<b>5,150</b>	<b>5,700</b>	<b>20,650</b>
Domestic	3,586	4,900	4,900	5,150	5,700	20,650
<b>Supplies</b>	<b>12,328</b>	<b>14,800</b>	<b>14,780</b>	<b>16,100</b>	<b>17,225</b>	<b>62,905</b>
Stationery and Office Requisites	6,136	6,300	6,180	6,750	7,250	26,480
Fuel	4,411	6,400	6,500	7,050	7,500	27,450
Diets and Uniforms	731	1,000	1,000	1,100	1,175	4,275
Other	1,050	1,100	1,100	1,200	1,300	4,700
<b>Maintenance Expenditure</b>	<b>10,435</b>	<b>15,900</b>	<b>19,700</b>	<b>21,250</b>	<b>22,800</b>	<b>79,650</b>
Vehicles	5,990	9,000	11,500	12,300	13,100	45,900
Plant and Machinery	1,853	2,700	3,200	3,500	3,700	13,100
Buildings and Structures	2,592	4,200	5,000	5,450	6,000	20,650
<b>Services</b>	<b>22,151</b>	<b>30,350</b>	<b>30,400</b>	<b>31,285</b>	<b>32,500</b>	<b>124,535</b>
Transport	1,192	1,550	1,570	1,575	1,580	6,275
Postal and Communication	2,702	3,900	3,900	4,050	4,200	16,050
Electricity and Water	4,875	7,200	7,100	7,400	7,900	29,600
Rents and Local Taxes	301	600	730	760	820	2,910
Other	13,081	17,100	17,100	17,500	18,000	69,700
<b>Transfers</b>	<b>389</b>	<b>22,650</b>	<b>720</b>	<b>790</b>	<b>850</b>	<b>25,010</b>
Welfare Programmes	-	22,000	-	-	-	22,000
Property Loan Interest to Public Servants	389	650	720	790	850	3,010
<b>Capital Expenditure</b>	<b>45,324</b>	<b>104,500</b>	<b>839,000</b>	<b>56,630</b>	<b>59,000</b>	<b>1,059,130</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,704</b>	<b>11,650</b>	<b>15,500</b>	<b>16,300</b>	<b>16,850</b>	<b>60,300</b>
Buildings and Structures	3,425	6,750	7,500	8,000	8,250	30,500
Plant, Machinery and Equipment	683	800	1,000	1,050	1,100	3,950
Vehicles	1,596	4,100	7,000	7,250	7,500	25,850
<b>Acquisition of Capital Assets</b>	<b>39,210</b>	<b>91,500</b>	<b>37,000</b>	<b>38,750</b>	<b>40,500</b>	<b>207,750</b>
Furniture and Office Equipment	6,989	4,500	3,000	3,500	4,000	15,000
Plant, Machinery and Equipment	759	2,000	2,000	2,250	2,500	8,750
Buildings and Structures	31,462	85,000	32,000	33,000	34,000	184,000
<b>Capacity Building</b>	<b>410</b>	<b>1,350</b>	<b>1,500</b>	<b>1,580</b>	<b>1,650</b>	<b>6,080</b>
Staff Training	410	1,350	1,500	1,580	1,650	6,080
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>785,000</b>	<b>-</b>	<b>-</b>	<b>785,000</b>
Other	-	-	785,000	-	-	785,000
<b>Total Expenditure</b>	<b>285,356</b>	<b>411,000</b>	<b>1,143,000</b>	<b>372,205</b>	<b>385,575</b>	<b>2,311,780</b>
<b>Total Financing</b>	<b>285,356</b>	<b>411,000</b>	<b>1,143,000</b>	<b>372,205</b>	<b>385,575</b>	<b>2,311,780</b>
Domestic	285,356	411,000	1,143,000	372,205	385,575	2,311,780

**Employment Profile**

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	19	5
Secondary Level	364	307
Primary Level	66	32
Other (Casual/Temporary/Contract etc.)	-	3
<b>Total</b>	<b>471</b>	<b>367</b>

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

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

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	60,075	97,950	79,830	83,900	87,725	349,405
				<b>Personal Emoluments</b>	40,175	48,300	49,000	51,000	53,000	201,300
1001				Salaries and Wages	28,520	34,000	34,000	35,000	36,000	139,000
1002				Overtime and Holiday Payments	2,358	2,800	3,000	3,500	4,000	13,300
1003				Other Allowances	9,297	11,500	12,000	12,500	13,000	49,000
				<b>Travelling Expenses</b>	693	1,100	1,100	1,150	1,200	4,550
1101				Domestic	693	1,100	1,100	1,150	1,200	4,550
				<b>Supplies</b>	5,674	6,000	6,000	6,900	7,425	26,325
1201				Stationery and Office Requisites	2,690	2,000	2,000	2,500	2,750	9,250
1202				Fuel	2,098	3,000	3,000	3,300	3,500	12,800
1203				Diets and Uniforms	294	500	500	550	575	2,125
1205				Other	592	500	500	550	600	2,150
				<b>Maintenance Expenditure</b>	4,058	6,900	10,000	10,650	11,200	38,750
1301				Vehicles	2,808	4,000	6,000	6,300	6,500	22,800
1302				Plant and Machinery	675	1,100	1,500	1,600	1,700	5,900
1303				Buildings and Structures	575	1,800	2,500	2,750	3,000	10,050
				<b>Services</b>	9,150	13,200	13,230	13,650	14,300	54,380
1401				Transport	1,192	1,500	1,500	1,500	1,500	6,000
1402				Postal and Communication	963	1,500	1,500	1,550	1,600	6,150
1403				Electricity and Water	1,801	3,000	3,000	3,200	3,500	12,700
1404				Rents and Local Taxes	301	600	630	650	700	2,580
1409				Other	4,893	6,600	6,600	6,750	7,000	26,950
				<b>Transfers</b>	325	450	500	550	600	2,100
1506				Property Loan Interest to Public Servants	325	450	500	550	600	2,100
005				<b>Government Assistance for Covid affected families</b>	-	22,000	-	-	-	22,000
1501				Welfare Programmes	-	22,000	-	-	-	22,000
				<b>Capital Expenditure</b>	45,013	103,650	838,100	55,680	58,000	1,055,430
				<b>Rehabilitation and Improvement of Capital Assets</b>	5,704	11,650	15,500	16,300	16,850	60,300
2001				Buildings and Structures	3,425	6,750	7,500	8,000	8,250	30,500
2002				Plant, Machinery and Equipment	683	800	1,000	1,050	1,100	3,950
2003				Vehicles	1,596	4,100	7,000	7,250	7,500	25,850
				<b>Acquisition of Capital Assets</b>	39,210	91,500	37,000	38,750	40,500	207,750
2102				Furniture and Office Equipment	6,989	4,500	3,000	3,500	4,000	15,000
2103				Plant, Machinery and Equipment	759	2,000	2,000	2,250	2,500	8,750
2104				Buildings and Structures *1	31,462	85,000	32,000	33,000	34,000	184,000
				<b>Capacity Building</b>	99	500	600	630	650	2,380
2401				Staff Training	99	500	600	630	650	2,380
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	785,000	-	-	785,000
2509				Other	-	-	785,000	-	-	785,000
068				Rural Development Projects	-	-	459,000	-	-	459,000
069				Development of Local Government Divisions	-	-	188,000	-	-	188,000
070				Decentralized Budget	-	-	15,000	-	-	15,000
071				Rural Livelihood Development	-	-	123,000	-	-	123,000
				<b>Total Expenditure</b>	105,088	201,600	917,930	139,580	145,725	1,404,835
				<b>Total Financing</b>	105,088	201,600	917,930	139,580	145,725	1,404,835
				<b>Domestic</b>	105,088	201,600	917,930	139,580	145,725	1,404,835
11				Domestic Funds	105,088	201,600	917,930	139,580	145,725	1,404,835

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

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>179,958</b>	<b>208,550</b>	<b>224,170</b>	<b>231,675</b>	<b>238,850</b>	<b>903,245</b>
				<b>Personal Emoluments</b>	<b>150,969</b>	<b>169,600</b>	<b>184,500</b>	<b>190,000</b>	<b>194,500</b>	<b>738,600</b>
1001				Salaries and Wages	108,917	118,000	129,000	132,000	134,000	513,000
1002				Overtime and Holiday Payments	2,533	3,600	3,500	4,000	4,500	15,600
1003				Other Allowances	39,519	48,000	52,000	54,000	56,000	210,000
				<b>Travelling Expenses</b>	<b>2,893</b>	<b>3,800</b>	<b>3,800</b>	<b>4,000</b>	<b>4,500</b>	<b>16,100</b>
1101				Domestic	2,893	3,800	3,800	4,000	4,500	16,100
				<b>Supplies</b>	<b>6,655</b>	<b>8,800</b>	<b>8,780</b>	<b>9,200</b>	<b>9,800</b>	<b>36,580</b>
1201				Stationery and Office Requisites	3,446	4,300	4,180	4,250	4,500	17,230
1202				Fuel	2,313	3,400	3,500	3,750	4,000	14,650
1203				Diets and Uniforms	437	500	500	550	600	2,150
1205				Other	459	600	600	650	700	2,550
				<b>Maintenance Expenditure</b>	<b>6,375</b>	<b>9,000</b>	<b>9,700</b>	<b>10,600</b>	<b>11,600</b>	<b>40,900</b>
1301				Vehicles	3,182	5,000	5,500	6,000	6,600	23,100
1302				Plant and Machinery	1,177	1,600	1,700	1,900	2,000	7,200
1303				Buildings and Structures	2,016	2,400	2,500	2,700	3,000	10,600
				<b>Services</b>	<b>13,002</b>	<b>17,150</b>	<b>17,170</b>	<b>17,635</b>	<b>18,200</b>	<b>70,155</b>
1401				Transport	-	50	70	75	80	275
1402				Postal and Communication	1,739	2,400	2,400	2,500	2,600	9,900
1403				Electricity and Water	3,074	4,200	4,100	4,200	4,400	16,900
1404				Rents and Local Taxes	-	-	100	110	120	330
1409				Other	8,189	10,500	10,500	10,750	11,000	42,750
				<b>Transfers</b>	<b>64</b>	<b>200</b>	<b>220</b>	<b>240</b>	<b>250</b>	<b>910</b>
1506				Property Loan Interest to Public Servants	64	200	220	240	250	910
				<b>Capital Expenditure</b>	<b>311</b>	<b>850</b>	<b>900</b>	<b>950</b>	<b>1,000</b>	<b>3,700</b>
				<b>Capacity Building</b>	<b>311</b>	<b>850</b>	<b>900</b>	<b>950</b>	<b>1,000</b>	<b>3,700</b>
2401				Staff Training	311	850	900	950	1,000	3,700
				<b>Total Expenditure</b>	<b>180,269</b>	<b>209,400</b>	<b>225,070</b>	<b>232,625</b>	<b>239,850</b>	<b>906,945</b>
				<b>Total Financing</b>	<b>180,269</b>	<b>209,400</b>	<b>225,070</b>	<b>232,625</b>	<b>239,850</b>	<b>906,945</b>
				<b>Domestic</b>	<b>180,269</b>	<b>209,400</b>	<b>225,070</b>	<b>232,625</b>	<b>239,850</b>	<b>906,945</b>
11				Domestic Funds	180,269	209,400	225,070	232,625	239,850	906,945

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>249,204</b>	<b>456,030</b>	<b>295,000</b>	<b>320,275</b>	<b>340,805</b>	<b>1,412,110</b>
<b>Personal Emoluments</b>	<b>200,459</b>	<b>222,000</b>	<b>232,500</b>	<b>249,400</b>	<b>264,220</b>	<b>968,120</b>
Salaries and Wages	137,952	150,000	157,000	165,000	175,000	647,000
Overtime and Holiday Payments	7,932	9,300	9,000	10,750	11,420	40,470
Other Allowances	54,575	62,700	66,500	73,650	77,800	280,650
<b>Travelling Expenses</b>	<b>2,770</b>	<b>3,600</b>	<b>3,500</b>	<b>4,300</b>	<b>4,700</b>	<b>16,100</b>
Domestic	2,770	3,600	3,500	4,300	4,700	16,100
<b>Supplies</b>	<b>9,759</b>	<b>111,600</b>	<b>12,025</b>	<b>14,210</b>	<b>15,620</b>	<b>153,455</b>
Stationery and Office Requisites	5,227	5,700	5,725	6,950	7,700	26,075
Fuel	4,058	5,200	5,600	6,400	7,000	24,200
Diets and Uniforms	474	700	700	860	920	3,180
Other	-	100,000	-	-	-	100,000
<b>Maintenance Expenditure</b>	<b>10,695</b>	<b>15,025</b>	<b>15,700</b>	<b>18,700</b>	<b>20,560</b>	<b>69,985</b>
Vehicles	4,845	6,850	7,000	7,900	8,710	30,460
Plant and Machinery	1,949	2,775	2,700	3,550	3,850	12,875
Buildings and Structures	3,901	5,400	6,000	7,250	8,000	26,650
<b>Services</b>	<b>24,373</b>	<b>27,575</b>	<b>29,475</b>	<b>31,715</b>	<b>33,605</b>	<b>122,370</b>
Transport	33	75	125	145	165	510
Postal and Communication	2,930	3,900	5,000	5,400	5,700	20,000
Electricity and Water	7,613	8,050	8,000	9,000	9,750	34,800
Rents and Local Taxes	549	850	850	920	990	3,610
Other	13,248	14,700	15,500	16,250	17,000	63,450
<b>Transfers</b>	<b>1,148</b>	<b>76,230</b>	<b>1,800</b>	<b>1,950</b>	<b>2,100</b>	<b>82,080</b>
Welfare Programmes	-	74,530	-	-	-	74,530
Property Loan Interest to Public Servants	1,148	1,700	1,800	1,950	2,100	7,550
<b>Capital Expenditure</b>	<b>37,384</b>	<b>61,500</b>	<b>758,000</b>	<b>30,350</b>	<b>32,350</b>	<b>882,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,595</b>	<b>17,300</b>	<b>19,850</b>	<b>21,600</b>	<b>22,750</b>	<b>81,500</b>
Buildings and Structures	6,625	12,500	15,000	16,500	17,500	61,500
Plant, Machinery and Equipment	623	800	850	900	950	3,500
Vehicles	1,347	4,000	4,000	4,200	4,300	16,500
<b>Acquisition of Capital Assets</b>	<b>27,962</b>	<b>42,000</b>	<b>5,700</b>	<b>6,200</b>	<b>6,900</b>	<b>60,800</b>
Furniture and Office Equipment	3,222	7,500	3,200	3,500	4,000	18,200
Plant, Machinery and Equipment	796	1,500	2,500	2,700	2,900	9,600
Buildings and Structures	23,944	33,000	-	-	-	33,000
<b>Capacity Building</b>	<b>827</b>	<b>2,200</b>	<b>2,450</b>	<b>2,550</b>	<b>2,700</b>	<b>9,900</b>
Staff Training	827	2,200	2,450	2,550	2,700	9,900
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>730,000</b>	<b>-</b>	<b>-</b>	<b>730,000</b>
Other	-	-	730,000	-	-	730,000
<b>Total Expenditure</b>	<b>286,588</b>	<b>517,530</b>	<b>1,053,000</b>	<b>350,625</b>	<b>373,155</b>	<b>2,294,310</b>
<b>Total Financing</b>	<b>286,588</b>	<b>517,530</b>	<b>1,053,000</b>	<b>350,625</b>	<b>373,155</b>	<b>2,294,310</b>
Domestic	286,588	517,530	1,053,000	350,625	373,155	2,294,310

**Employment Profile**

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	7
Secondary Level	290	264
Primary Level	61	51
Other (Casual/Temporary/Contract etc.)	1	2
<b>Total</b>	<b>388</b>	<b>344</b>

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

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

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>81,477</b>	<b>273,755</b>	<b>99,345</b>	<b>111,415</b>	<b>121,015</b>	<b>605,530</b>
		<b>Personal Emoluments</b>	<b>62,744</b>	<b>74,100</b>	<b>73,500</b>	<b>82,900</b>	<b>90,420</b>	<b>320,920</b>
1001		Salaries and Wages	41,967	51,000	50,000	55,000	60,000	216,000
1002		Overtime and Holiday Payments	3,295	3,800	3,500	4,250	4,620	16,170
1003		Other Allowances	17,482	19,300	20,000	23,650	25,800	88,750
		<b>Travelling Expenses</b>	<b>487</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>4,500</b>
1101		Domestic	487	1,000	1,000	1,200	1,300	4,500
		<b>Supplies</b>	<b>3,289</b>	<b>4,900</b>	<b>4,800</b>	<b>5,660</b>	<b>6,120</b>	<b>21,480</b>
1201		Stationery and Office Requisites	1,600	2,100	2,000	2,450	2,700	9,250
1202		Fuel	1,629	2,700	2,700	3,100	3,300	11,800
1203		Diets and Uniforms	60	100	100	110	120	430
		<b>Maintenance Expenditure</b>	<b>4,853</b>	<b>6,650</b>	<b>7,200</b>	<b>8,000</b>	<b>8,810</b>	<b>30,660</b>
1301		Vehicles	2,077	3,550	3,500	3,900	4,260	15,210
1302		Plant and Machinery	703	1,200	1,200	1,350	1,550	5,300
1303		Buildings and Structures	2,073	1,900	2,500	2,750	3,000	10,150
		<b>Services</b>	<b>9,672</b>	<b>11,975</b>	<b>12,245</b>	<b>13,005</b>	<b>13,665</b>	<b>50,890</b>
1401		Transport	1	25	45	55	65	190
1402		Postal and Communication	1,109	1,600	1,600	1,800	1,900	6,900
1403		Electricity and Water	3,363	3,750	3,500	3,750	4,000	15,000
1404		Rents and Local Taxes	399	600	600	650	700	2,550
1409		Other	4,800	6,000	6,500	6,750	7,000	26,250
		<b>Transfers</b>	<b>432</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
1506		Property Loan Interest to Public Servants	432	600	600	650	700	2,550
005		<b>Government Assistance for Covid affected families</b>	-	<b>74,530</b>	-	-	-	<b>74,530</b>
1501		Welfare Programmes	-	74,530	-	-	-	74,530
006		<b>Purchasing of Paddy and other Agricultural Produces</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
1205		Other	-	100,000	-	-	-	100,000
		<b>Capital Expenditure</b>	<b>36,903</b>	<b>60,500</b>	<b>756,800</b>	<b>29,100</b>	<b>31,050</b>	<b>877,450</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,595</b>	<b>17,300</b>	<b>19,850</b>	<b>21,600</b>	<b>22,750</b>	<b>81,500</b>
2001		Buildings and Structures	6,625	12,500	15,000	16,500	17,500	61,500
2002		Plant, Machinery and Equipment	623	800	850	900	950	3,500
2003		Vehicles	1,347	4,000	4,000	4,200	4,300	16,500
		<b>Acquisition of Capital Assets</b>	<b>27,962</b>	<b>42,000</b>	<b>5,700</b>	<b>6,200</b>	<b>6,900</b>	<b>60,800</b>
2102		Furniture and Office Equipment	3,222	7,500	3,200	3,500	4,000	18,200
2103		Plant, Machinery and Equipment	796	1,500	2,500	2,700	2,900	9,600
2104		Buildings and Structures	23,944	33,000	-	-	-	33,000
		<b>Capacity Building</b>	<b>346</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>1,400</b>	<b>5,150</b>
2401		Staff Training	346	1,200	1,250	1,300	1,400	5,150
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>730,000</b>	-	-	<b>730,000</b>
2509		Other	-	-	730,000	-	-	730,000
068		Rural Development Projects	-	-	306,000	-	-	306,000
069		Development of Local Government Divisions	-	-	208,000	-	-	208,000
070		Decentralized Budget	-	-	75,000	-	-	75,000
071		Rural Livelihood Development	-	-	141,000	-	-	141,000
		<b>Total Expenditure</b>	<b>118,380</b>	<b>334,255</b>	<b>856,145</b>	<b>140,515</b>	<b>152,065</b>	<b>1,482,980</b>
		<b>Total Financing</b>	<b>118,380</b>	<b>334,255</b>	<b>856,145</b>	<b>140,515</b>	<b>152,065</b>	<b>1,482,980</b>
		<b>Domestic</b>	<b>118,380</b>	<b>334,255</b>	<b>856,145</b>	<b>140,515</b>	<b>152,065</b>	<b>1,482,980</b>
11		Domestic Funds	118,380	334,255	856,145	140,515	152,065	1,482,980

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>167,727</b>	<b>182,275</b>	<b>195,655</b>	<b>208,860</b>	<b>219,790</b>	<b>806,580</b>
				<b>Personal Emoluments</b>	<b>137,714</b>	<b>147,900</b>	<b>159,000</b>	<b>166,500</b>	<b>173,800</b>	<b>647,200</b>
1001				Salaries and Wages	95,985	99,000	107,000	110,000	115,000	431,000
1002				Overtime and Holiday Payments	4,636	5,500	5,500	6,500	6,800	24,300
1003				Other Allowances	37,093	43,400	46,500	50,000	52,000	191,900
				<b>Travelling Expenses</b>	<b>2,282</b>	<b>2,600</b>	<b>2,500</b>	<b>3,100</b>	<b>3,400</b>	<b>11,600</b>
1101				Domestic	2,282	2,600	2,500	3,100	3,400	11,600
				<b>Supplies</b>	<b>6,470</b>	<b>6,700</b>	<b>7,225</b>	<b>8,550</b>	<b>9,500</b>	<b>31,975</b>
1201				Stationery and Office Requisites	3,627	3,600	3,725	4,500	5,000	16,825
1202				Fuel	2,429	2,500	2,900	3,300	3,700	12,400
1203				Diets and Uniforms	414	600	600	750	800	2,750
				<b>Maintenance Expenditure</b>	<b>5,844</b>	<b>8,375</b>	<b>8,500</b>	<b>10,700</b>	<b>11,750</b>	<b>39,325</b>
1301				Vehicles	2,769	3,300	3,500	4,000	4,450	15,250
1302				Plant and Machinery	1,246	1,575	1,500	2,200	2,300	7,575
1303				Buildings and Structures	1,829	3,500	3,500	4,500	5,000	16,500
				<b>Services</b>	<b>14,701</b>	<b>15,600</b>	<b>17,230</b>	<b>18,710</b>	<b>19,940</b>	<b>71,480</b>
1401				Transport	33	50	80	90	100	320
1402				Postal and Communication	1,821	2,300	3,400	3,600	3,800	13,100
1403				Electricity and Water	4,250	4,300	4,500	5,250	5,750	19,800
1404				Rents and Local Taxes	149	250	250	270	290	1,060
1409				Other	8,448	8,700	9,000	9,500	10,000	37,200
				<b>Transfers</b>	<b>716</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>5,000</b>
1506				Property Loan Interest to Public Servants	716	1,100	1,200	1,300	1,400	5,000
				<b>Capital Expenditure</b>	<b>482</b>	<b>1,000</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,750</b>
				<b>Capacity Building</b>	<b>482</b>	<b>1,000</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,750</b>
2401				Staff Training	482	1,000	1,200	1,250	1,300	4,750
				<b>Total Expenditure</b>	<b>168,209</b>	<b>183,275</b>	<b>196,855</b>	<b>210,110</b>	<b>221,090</b>	<b>811,330</b>
				<b>Total Financing</b>	<b>168,209</b>	<b>183,275</b>	<b>196,855</b>	<b>210,110</b>	<b>221,090</b>	<b>811,330</b>
				<b>Domestic</b>	<b>168,209</b>	<b>183,275</b>	<b>196,855</b>	<b>210,110</b>	<b>221,090</b>	<b>811,330</b>
11				Domestic Funds	168,209	183,275	196,855	210,110	221,090	811,330

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

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>255,187</b>	<b>442,420</b>	<b>341,000</b>	<b>355,495</b>	<b>371,985</b>	<b>1,510,900</b>
<b>Personal Emoluments</b>	<b>191,476</b>	<b>265,500</b>	<b>260,000</b>	<b>268,300</b>	<b>278,000</b>	<b>1,071,800</b>
Salaries and Wages	133,548	189,000	184,000	187,500	193,500	754,000
Overtime and Holiday Payments	8,716	8,500	11,000	11,800	12,500	43,800
Other Allowances	49,212	68,000	65,000	69,000	72,000	274,000
<b>Travelling Expenses</b>	<b>5,476</b>	<b>6,400</b>	<b>6,140</b>	<b>6,800</b>	<b>7,150</b>	<b>26,490</b>
Domestic	5,476	6,400	6,140	6,800	7,150	26,490
<b>Supplies</b>	<b>12,038</b>	<b>14,650</b>	<b>14,765</b>	<b>15,920</b>	<b>17,675</b>	<b>63,010</b>
Stationery and Office Requisites	6,214	6,600	6,500	7,250	8,000	28,350
Fuel	5,768	7,900	8,100	8,500	9,500	34,000
Diets and Uniforms	56	150	165	170	175	660
<b>Maintenance Expenditure</b>	<b>13,167</b>	<b>16,200</b>	<b>21,300</b>	<b>23,450</b>	<b>25,750</b>	<b>86,700</b>
Vehicles	5,956	7,600	9,500	10,500	11,500	39,100
Plant and Machinery	2,514	3,300	3,800	4,250	4,750	16,100
Buildings and Structures	4,697	5,300	8,000	8,700	9,500	31,500
<b>Services</b>	<b>32,601</b>	<b>36,275</b>	<b>38,345</b>	<b>40,550</b>	<b>42,900</b>	<b>158,070</b>
Transport	1,858	2,525	3,145	3,300	3,450	12,420
Postal and Communication	3,207	4,000	4,100	4,500	4,950	17,550
Electricity and Water	7,501	8,500	8,600	9,250	10,000	36,350
Other	20,035	21,250	22,500	23,500	24,500	91,750
<b>Transfers</b>	<b>429</b>	<b>103,395</b>	<b>450</b>	<b>475</b>	<b>510</b>	<b>104,830</b>
Welfare Programmes	-	102,920	-	-	-	102,920
Property Loan Interest to Public Servants	429	475	450	475	510	1,910
<b>Capital Expenditure</b>	<b>41,045</b>	<b>141,500</b>	<b>730,000</b>	<b>32,300</b>	<b>35,100</b>	<b>938,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,944</b>	<b>16,600</b>	<b>21,500</b>	<b>22,550</b>	<b>24,100</b>	<b>84,750</b>
Buildings and Structures	7,900	10,000	14,500	15,000	16,000	55,500
Plant, Machinery and Equipment	197	1,100	500	550	600	2,750
Vehicles	1,847	5,500	6,500	7,000	7,500	26,500
<b>Acquisition of Capital Assets</b>	<b>30,165</b>	<b>123,200</b>	<b>6,000</b>	<b>6,750</b>	<b>7,500</b>	<b>143,450</b>
Furniture and Office Equipment	1,591	9,000	3,000	3,500	4,000	19,500
Plant, Machinery and Equipment	4,910	9,000	3,000	3,250	3,500	18,750
Buildings and Structures	23,664	105,200	-	-	-	105,200
<b>Capacity Building</b>	<b>936</b>	<b>1,700</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>10,700</b>
Staff Training	936	1,700	2,500	3,000	3,500	10,700
<b>Other Capital Expenditure</b>	-	-	<b>700,000</b>	-	-	<b>700,000</b>
Other	-	-	700,000	-	-	700,000
<b>Total Expenditure</b>	<b>296,232</b>	<b>583,920</b>	<b>1,071,000</b>	<b>387,795</b>	<b>407,085</b>	<b>2,449,800</b>
<b>Total Financing</b>	<b>296,232</b>	<b>583,920</b>	<b>1,071,000</b>	<b>387,795</b>	<b>407,085</b>	<b>2,449,800</b>
Domestic	296,232	583,920	1,071,000	387,795	407,085	2,449,800

**Employment Profile**

Category	Approved	Actual
Senior Level	26	30
Tertiary Level	22	5
Secondary Level	367	511
Primary Level	64	50
Other (Casual/Temporary/Contract etc.)	-	2
<b>Total</b>	<b>479</b>	<b>598</b>

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

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

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>69,979</b>	<b>191,045</b>	<b>91,190</b>	<b>95,395</b>	<b>100,650</b>	<b>478,280</b>
		<b>Personal Emoluments</b>	<b>43,769</b>	<b>55,500</b>	<b>54,000</b>	<b>55,800</b>	<b>58,000</b>	<b>223,300</b>
1001		Salaries and Wages	28,932	37,000	37,000	37,500	38,500	150,000
1002		Overtime and Holiday Payments	3,688	3,500	4,000	4,300	4,500	16,300
1003		Other Allowances	11,149	15,000	13,000	14,000	15,000	57,000
		<b>Travelling Expenses</b>	<b>1,028</b>	<b>1,700</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>7,100</b>
1101		Domestic	1,028	1,700	1,700	1,800	1,900	7,100
		<b>Supplies</b>	<b>4,521</b>	<b>6,425</b>	<b>6,340</b>	<b>6,790</b>	<b>7,540</b>	<b>27,095</b>
1201		Stationery and Office Requisites	2,392	2,600	2,500	2,750	3,000	10,850
1202		Fuel	2,105	3,800	3,800	4,000	4,500	16,100
1203		Diets and Uniforms	24	25	40	40	40	145
		<b>Maintenance Expenditure</b>	<b>5,830</b>	<b>7,800</b>	<b>11,000</b>	<b>11,950</b>	<b>13,000</b>	<b>43,750</b>
1301		Vehicles	2,957	4,100	5,500	6,000	6,500	22,100
1302		Plant and Machinery	675	1,100	1,500	1,750	2,000	6,350
1303		Buildings and Structures	2,198	2,600	4,000	4,200	4,500	15,300
		<b>Services</b>	<b>14,664</b>	<b>16,550</b>	<b>18,000</b>	<b>18,900</b>	<b>20,050</b>	<b>73,500</b>
1401		Transport	1,800	2,400	3,000	3,150	3,300	11,850
1402		Postal and Communication	1,132	1,400	1,400	1,500	1,750	6,050
1403		Electricity and Water	4,333	4,500	4,600	4,750	5,000	18,850
1409		Other	7,399	8,250	9,000	9,500	10,000	36,750
		<b>Transfers</b>	<b>167</b>	<b>150</b>	<b>150</b>	<b>155</b>	<b>160</b>	<b>615</b>
1506		Property Loan Interest to Public Servants	167	150	150	155	160	615
005		<b>Government Assistance for Covid affected families</b>	-	<b>102,920</b>	-	-	-	<b>102,920</b>
1501		Welfare Programmes	-	102,920	-	-	-	102,920
		<b>Capital Expenditure</b>	<b>40,606</b>	<b>140,500</b>	<b>728,500</b>	<b>30,550</b>	<b>33,100</b>	<b>932,650</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,944</b>	<b>16,600</b>	<b>21,500</b>	<b>22,550</b>	<b>24,100</b>	<b>84,750</b>
2001		Buildings and Structures	7,900	10,000	14,500	15,000	16,000	55,500
2002		Plant, Machinery and Equipment	197	1,100	500	550	600	2,750
2003		Vehicles	1,847	5,500	6,500	7,000	7,500	26,500
		<b>Acquisition of Capital Assets</b>	<b>30,165</b>	<b>23,200</b>	<b>6,000</b>	<b>6,750</b>	<b>7,500</b>	<b>43,450</b>
2102		Furniture and Office Equipment	1,591	9,000	3,000	3,500	4,000	19,500
2103		Plant, Machinery and Equipment	4,910	9,000	3,000	3,250	3,500	18,750
2104		Buildings and Structures	23,664	5,200	-	-	-	5,200
		<b>Capacity Building</b>	<b>497</b>	<b>700</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,450</b>
2401		Staff Training	497	700	1,000	1,250	1,500	4,450
001		<b>District Secretariat Building Mullaitivu Stage II</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2104		Buildings and Structures	-	100,000	-	-	-	100,000
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>700,000</b>	-	-	<b>700,000</b>
2509		Other	-	-	700,000	-	-	700,000
068		Rural Development Projects	-	-	408,000	-	-	408,000
069		Development of Local Government Divisions	-	-	180,000	-	-	180,000
070		Decentralized Budget	-	-	15,000	-	-	15,000
071		Rural Livelihood Development	-	-	97,000	-	-	97,000
		<b>Total Expenditure</b>	<b>110,585</b>	<b>331,545</b>	<b>819,690</b>	<b>125,945</b>	<b>133,750</b>	<b>1,410,930</b>
		<b>Total Financing</b>	<b>110,585</b>	<b>331,545</b>	<b>819,690</b>	<b>125,945</b>	<b>133,750</b>	<b>1,410,930</b>
		<b>Domestic</b>	<b>110,585</b>	<b>331,545</b>	<b>819,690</b>	<b>125,945</b>	<b>133,750</b>	<b>1,410,930</b>
11		Domestic Funds	110,585	331,545	819,690	125,945	133,750	1,410,930

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	185,207	251,375	249,810	260,100	271,335	1,032,620
				<b>Personal Emoluments</b>	147,706	210,000	206,000	212,500	220,000	848,500
1001				Salaries and Wages	104,616	152,000	147,000	150,000	155,000	604,000
1002				Overtime and Holiday Payments	5,027	5,000	7,000	7,500	8,000	27,500
1003				Other Allowances	38,063	53,000	52,000	55,000	57,000	217,000
				<b>Travelling Expenses</b>	4,448	4,700	4,440	5,000	5,250	19,390
1101				Domestic	4,448	4,700	4,440	5,000	5,250	19,390
				<b>Supplies</b>	7,517	8,225	8,425	9,130	10,135	35,915
1201				Stationery and Office Requisites	3,822	4,000	4,000	4,500	5,000	17,500
1202				Fuel	3,663	4,100	4,300	4,500	5,000	17,900
1203				Diets and Uniforms	32	125	125	130	135	515
				<b>Maintenance Expenditure</b>	7,337	8,400	10,300	11,500	12,750	42,950
1301				Vehicles	2,999	3,500	4,000	4,500	5,000	17,000
1302				Plant and Machinery	1,839	2,200	2,300	2,500	2,750	9,750
1303				Buildings and Structures	2,499	2,700	4,000	4,500	5,000	16,200
				<b>Services</b>	17,937	19,725	20,345	21,650	22,850	84,570
1401				Transport	58	125	145	150	150	570
1402				Postal and Communication	2,075	2,600	2,700	3,000	3,200	11,500
1403				Electricity and Water	3,168	4,000	4,000	4,500	5,000	17,500
1409				Other	12,636	13,000	13,500	14,000	14,500	55,000
				<b>Transfers</b>	262	325	300	320	350	1,295
1506				Property Loan Interest to Public Servants	262	325	300	320	350	1,295
				<b>Capital Expenditure</b>	439	1,000	1,500	1,750	2,000	6,250
				<b>Capacity Building</b>	439	1,000	1,500	1,750	2,000	6,250
2401				Staff Training	439	1,000	1,500	1,750	2,000	6,250
				<b>Total Expenditure</b>	185,646	252,375	251,310	261,850	273,335	1,038,870
				<b>Total Financing</b>	185,646	252,375	251,310	261,850	273,335	1,038,870
				<b>Domestic</b>	185,646	252,375	251,310	261,850	273,335	1,038,870
11				Domestic Funds	185,646	252,375	251,310	261,850	273,335	1,038,870

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

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>252,001</b>	<b>334,550</b>	<b>324,000</b>	<b>337,337</b>	<b>350,625</b>	<b>1,346,512</b>
<b>Personal Emoluments</b>	<b>200,583</b>	<b>210,500</b>	<b>257,700</b>	<b>266,750</b>	<b>276,300</b>	<b>1,011,250</b>
Salaries and Wages	138,223	143,000	182,000	188,250	195,000	708,250
Overtime and Holiday Payments	8,252	8,500	9,700	10,500	11,300	40,000
Other Allowances	54,108	59,000	66,000	68,000	70,000	263,000
<b>Travelling Expenses</b>	<b>3,633</b>	<b>4,400</b>	<b>4,400</b>	<b>4,600</b>	<b>4,800</b>	<b>18,200</b>
Domestic	3,633	4,400	4,400	4,600	4,800	18,200
<b>Supplies</b>	<b>11,601</b>	<b>12,550</b>	<b>13,075</b>	<b>13,795</b>	<b>14,565</b>	<b>53,985</b>
Stationery and Office Requisites	6,402	6,200	6,200	6,650	7,050	26,100
Fuel	4,857	6,000	6,500	6,750	7,100	26,350
Diets and Uniforms	176	200	225	240	255	920
Other	166	150	150	155	160	615
<b>Maintenance Expenditure</b>	<b>13,623</b>	<b>21,000</b>	<b>22,300</b>	<b>23,750</b>	<b>25,100</b>	<b>92,150</b>
Vehicles	5,378	7,800	8,500	9,000	9,500	34,800
Plant and Machinery	2,592	3,700	3,800	4,150	4,500	16,150
Buildings and Structures	5,653	9,500	10,000	10,600	11,100	41,200
<b>Services</b>	<b>22,202</b>	<b>24,625</b>	<b>26,195</b>	<b>28,097</b>	<b>29,500</b>	<b>108,417</b>
Transport	32	75	45	47	50	217
Postal and Communication	3,399	4,350	4,450	4,600	4,800	18,200
Electricity and Water	7,897	8,700	9,500	10,700	11,150	40,050
Other	10,874	11,500	12,200	12,750	13,500	49,950
<b>Transfers</b>	<b>359</b>	<b>61,475</b>	<b>330</b>	<b>345</b>	<b>360</b>	<b>62,510</b>
Welfare Programmes	-	61,050	-	-	-	61,050
Property Loan Interest to Public Servants	359	425	330	345	360	1,460
<b>Capital Expenditure</b>	<b>48,823</b>	<b>31,500</b>	<b>574,000</b>	<b>31,085</b>	<b>33,170</b>	<b>669,755</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,616</b>	<b>11,600</b>	<b>16,300</b>	<b>17,250</b>	<b>18,200</b>	<b>63,350</b>
Buildings and Structures	3,948	6,000	9,800	10,000	10,500	36,300
Plant, Machinery and Equipment	42	1,600	1,500	2,000	2,200	7,300
Vehicles	626	4,000	5,000	5,250	5,500	19,750
<b>Acquisition of Capital Assets</b>	<b>43,746</b>	<b>18,200</b>	<b>10,700</b>	<b>11,735</b>	<b>12,770</b>	<b>53,405</b>
Furniture and Office Equipment	3,277	6,500	5,000	5,250	6,000	22,750
Plant, Machinery and Equipment	3,370	6,000	5,000	5,750	6,000	22,750
Buildings and Structures	37,024	5,000	-	-	-	5,000
Software Development	75	700	700	735	770	2,905
<b>Capacity Building</b>	<b>461</b>	<b>1,700</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,000</b>
Staff Training	461	1,700	2,000	2,100	2,200	8,000
<b>Other Capital Expenditure</b>	-	-	<b>545,000</b>	-	-	<b>545,000</b>
Other	-	-	545,000	-	-	545,000
<b>Total Expenditure</b>	<b>300,824</b>	<b>366,050</b>	<b>898,000</b>	<b>368,422</b>	<b>383,795</b>	<b>2,016,267</b>
<b>Total Financing</b>	<b>300,824</b>	<b>366,050</b>	<b>898,000</b>	<b>368,422</b>	<b>383,795</b>	<b>2,016,267</b>
Domestic	300,824	366,050	898,000	368,422	383,795	2,016,267

**Employment Profile**

Category	Approved	Actual
Senior Level	20	27
Tertiary Level	16	9
Secondary Level	283	515
Primary Level	58	62
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>377</b>	<b>613</b>

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

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

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	93,287	161,925	126,710	133,126	138,193	559,954
		<b>Personal Emoluments</b>	67,184	70,300	94,200	98,750	102,000	365,250
1001		Salaries and Wages	45,770	48,000	65,000	68,250	70,000	251,250
1002		Overtime and Holiday Payments	3,478	3,300	4,200	4,500	5,000	17,000
1003		Other Allowances	17,936	19,000	25,000	26,000	27,000	97,000
		<b>Travelling Expenses</b>	1,178	1,400	1,400	1,450	1,500	5,750
1101		Domestic	1,178	1,400	1,400	1,450	1,500	5,750
		<b>Supplies</b>	5,740	6,225	6,755	7,015	7,375	27,370
1201		Stationery and Office Requisites	3,017	2,700	3,000	3,150	3,300	12,150
1202		Fuel	2,477	3,300	3,500	3,600	3,800	14,200
1203		Diets and Uniforms	80	75	105	110	115	405
1205		Other	166	150	150	155	160	615
		<b>Maintenance Expenditure</b>	6,614	9,500	10,300	10,950	11,500	42,250
1301		Vehicles	2,693	4,800	5,000	5,250	5,500	20,550
1302		Plant and Machinery	1,022	1,200	1,300	1,400	1,500	5,400
1303		Buildings and Structures	2,899	3,500	4,000	4,300	4,500	16,300
		<b>Services</b>	12,460	13,325	13,925	14,826	15,678	57,754
1401		Transport	15	25	25	26	28	104
1402		Postal and Communication	1,354	1,600	1,700	1,800	1,900	7,000
1403		Electricity and Water	5,050	5,200	5,500	6,000	6,250	22,950
1409		Other	6,041	6,500	6,700	7,000	7,500	27,700
		<b>Transfers</b>	111	125	130	135	140	530
1506		Property Loan Interest to Public Servants	111	125	130	135	140	530
005		<b>Government Assistance for Covid affected families</b>	-	61,050	-	-	-	61,050
1501		Welfare Programmes	-	61,050	-	-	-	61,050
		<b>Capital Expenditure</b>	48,564	30,700	573,000	30,035	32,070	665,805
		<b>Rehabilitation and Improvement of Capital Assets</b>	4,616	11,600	16,300	17,250	18,200	63,350
2001		Buildings and Structures	3,948	6,000	9,800	10,000	10,500	36,300
2002		Plant, Machinery and Equipment	42	1,600	1,500	2,000	2,200	7,300
2003		Vehicles	626	4,000	5,000	5,250	5,500	19,750
		<b>Acquisition of Capital Assets</b>	43,746	18,200	10,700	11,735	12,770	53,405
2102		Furniture and Office Equipment	3,277	6,500	5,000	5,250	6,000	22,750
2103		Plant, Machinery and Equipment	3,370	6,000	5,000	5,750	6,000	22,750
2104		Buildings and Structures	37,024	5,000	-	-	-	5,000
2106		Software Development	75	700	700	735	770	2,905
		<b>Capacity Building</b>	202	900	1,000	1,050	1,100	4,050
2401		Staff Training	202	900	1,000	1,050	1,100	4,050
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	545,000	-	-	545,000
2509		Other	-	-	545,000	-	-	545,000
068		Rural Development Projects	-	-	285,000	-	-	285,000
069		Development of Local Government Divisions	-	-	160,000	-	-	160,000
071		Rural Livelihood Development	-	-	100,000	-	-	100,000
		<b>Total Expenditure</b>	141,851	192,625	699,710	163,161	170,263	1,225,759
		<b>Total Financing</b>	141,851	192,625	699,710	163,161	170,263	1,225,759
		<b>Domestic</b>	141,851	192,625	699,710	163,161	170,263	1,225,759
11		Domestic Funds	141,851	192,625	699,710	163,161	170,263	1,225,759

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

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>158,714</b>	<b>172,625</b>	<b>197,290</b>	<b>204,211</b>	<b>212,432</b>	<b>786,558</b>
		<b>Personal Emoluments</b>	<b>133,400</b>	<b>140,200</b>	<b>163,500</b>	<b>168,000</b>	<b>174,300</b>	<b>646,000</b>
1001		Salaries and Wages	92,453	95,000	117,000	120,000	125,000	457,000
1002		Overtime and Holiday Payments	4,775	5,200	5,500	6,000	6,300	23,000
1003		Other Allowances	36,172	40,000	41,000	42,000	43,000	166,000
		<b>Travelling Expenses</b>	<b>2,455</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>	<b>3,300</b>	<b>12,450</b>
1101		Domestic	2,455	3,000	3,000	3,150	3,300	12,450
		<b>Supplies</b>	<b>5,860</b>	<b>6,325</b>	<b>6,320</b>	<b>6,780</b>	<b>7,190</b>	<b>26,615</b>
1201		Stationery and Office Requisites	3,385	3,500	3,200	3,500	3,750	13,950
1202		Fuel	2,379	2,700	3,000	3,150	3,300	12,150
1203		Diets and Uniforms	96	125	120	130	140	515
		<b>Maintenance Expenditure</b>	<b>7,008</b>	<b>11,500</b>	<b>12,000</b>	<b>12,800</b>	<b>13,600</b>	<b>49,900</b>
1301		Vehicles	2,685	3,000	3,500	3,750	4,000	14,250
1302		Plant and Machinery	1,569	2,500	2,500	2,750	3,000	10,750
1303		Buildings and Structures	2,754	6,000	6,000	6,300	6,600	24,900
		<b>Services</b>	<b>9,742</b>	<b>11,300</b>	<b>12,270</b>	<b>13,271</b>	<b>13,822</b>	<b>50,663</b>
1401		Transport	17	50	20	21	22	113
1402		Postal and Communication	2,045	2,750	2,750	2,800	2,900	11,200
1403		Electricity and Water	2,847	3,500	4,000	4,700	4,900	17,100
1409		Other	4,833	5,000	5,500	5,750	6,000	22,250
		<b>Transfers</b>	<b>249</b>	<b>300</b>	<b>200</b>	<b>210</b>	<b>220</b>	<b>930</b>
1506		Property Loan Interest to Public Servants	249	300	200	210	220	930
		<b>Capital Expenditure</b>	<b>259</b>	<b>800</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>3,950</b>
		<b>Capacity Building</b>	<b>259</b>	<b>800</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>3,950</b>
2401		Staff Training	259	800	1,000	1,050	1,100	3,950
		<b>Total Expenditure</b>	<b>158,973</b>	<b>173,425</b>	<b>198,290</b>	<b>205,261</b>	<b>213,532</b>	<b>790,508</b>
		<b>Total Financing</b>	<b>158,973</b>	<b>173,425</b>	<b>198,290</b>	<b>205,261</b>	<b>213,532</b>	<b>790,508</b>
		<b>Domestic</b>	<b>158,973</b>	<b>173,425</b>	<b>198,290</b>	<b>205,261</b>	<b>213,532</b>	<b>790,508</b>
11		Domestic Funds	158,973	173,425	198,290	205,261	213,532	790,508

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>711,578</b>	<b>1,380,025</b>	<b>866,000</b>	<b>906,085</b>	<b>931,070</b>	<b>4,083,180</b>
<b>Personal Emoluments</b>	<b>627,355</b>	<b>692,066</b>	<b>746,000</b>	<b>769,500</b>	<b>785,000</b>	<b>2,992,566</b>
Salaries and Wages	451,328	495,400	542,000	549,000	557,000	2,143,400
Overtime and Holiday Payments	22,508	26,666	22,000	27,500	29,000	105,166
Other Allowances	153,519	170,000	182,000	193,000	199,000	744,000
<b>Travelling Expenses</b>	<b>7,077</b>	<b>8,400</b>	<b>10,000</b>	<b>11,600</b>	<b>11,900</b>	<b>41,900</b>
Domestic	7,077	8,400	10,000	11,600	11,900	41,900
<b>Supplies</b>	<b>19,505</b>	<b>23,226</b>	<b>25,200</b>	<b>28,510</b>	<b>30,870</b>	<b>107,806</b>
Stationery and Office Requisites	9,562	11,250	11,050	13,000	14,000	49,300
Fuel	9,451	11,500	13,500	14,700	16,000	55,700
Diets and Uniforms	492	476	650	810	870	2,806
<b>Maintenance Expenditure</b>	<b>21,381</b>	<b>30,600</b>	<b>34,500</b>	<b>40,000</b>	<b>43,250</b>	<b>148,350</b>
Vehicles	10,865	16,100	20,000	21,500	23,000	80,600
Plant and Machinery	4,085	5,000	3,000	5,000	5,750	18,750
Buildings and Structures	6,431	9,500	11,500	13,500	14,500	49,000
<b>Services</b>	<b>33,189</b>	<b>37,693</b>	<b>46,100</b>	<b>51,550</b>	<b>54,800</b>	<b>190,143</b>
Transport	19	20	800	950	1,100	2,870
Postal and Communication	6,919	7,900	10,000	10,700	11,700	40,300
Electricity and Water	9,685	11,250	15,500	19,000	20,000	65,750
Rents and Local Taxes	309	423	800	900	1,000	3,123
Other	16,257	18,100	19,000	20,000	21,000	78,100
<b>Transfers</b>	<b>3,071</b>	<b>588,040</b>	<b>4,200</b>	<b>4,925</b>	<b>5,250</b>	<b>602,415</b>
Welfare Programmes	-	585,525	-	-	-	585,525
Property Loan Interest to Public Servants	3,071	2,515	4,200	4,925	5,250	16,890
<b>Capital Expenditure</b>	<b>90,994</b>	<b>447,500</b>	<b>2,218,000</b>	<b>166,500</b>	<b>39,700</b>	<b>2,871,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,773</b>	<b>14,000</b>	<b>20,700</b>	<b>22,000</b>	<b>23,000</b>	<b>79,700</b>
Buildings and Structures	2,200	9,000	9,700	10,000	10,000	38,700
Plant, Machinery and Equipment	1,188	1,000	5,000	5,500	6,000	17,500
Vehicles	1,385	4,000	6,000	6,500	7,000	23,500
<b>Acquisition of Capital Assets</b>	<b>85,349</b>	<b>331,500</b>	<b>210,000</b>	<b>142,000</b>	<b>14,000</b>	<b>697,500</b>
Furniture and Office Equipment	8,659	20,500	5,000	6,000	7,000	38,500
Plant, Machinery and Equipment	6,201	6,000	5,000	6,000	7,000	24,000
Buildings and Structures	70,489	305,000	200,000	130,000	-	635,000
<b>Capacity Building</b>	<b>872</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>2,700</b>	<b>9,500</b>
Staff Training	872	2,000	2,300	2,500	2,700	9,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>1,985,000</b>	<b>-</b>	<b>-</b>	<b>2,085,000</b>
Other	-	100,000	1,985,000	-	-	2,085,000
<b>Total Expenditure</b>	<b>802,572</b>	<b>1,827,525</b>	<b>3,084,000</b>	<b>1,072,585</b>	<b>970,770</b>	<b>6,954,880</b>
<b>Total Financing</b>	<b>802,572</b>	<b>1,827,525</b>	<b>3,084,000</b>	<b>1,072,585</b>	<b>970,770</b>	<b>6,954,880</b>
Domestic	802,572	1,827,525	3,084,000	1,072,585	970,770	6,954,880

**Employment Profile**

Category	Approved	Actual
Senior Level	51	54
Tertiary Level	47	23
Secondary Level	928	1,079
Primary Level	156	116
Other (Casual/Temporary/Contract etc.)	-	2
<b>Total</b>	<b>1,182</b>	<b>1,274</b>

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

**HEAD - 269 District Secretariat/ Kachcheri - Batticaloa**

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	98,733	702,825	132,600	143,635	151,120	1,130,180
		<b>Personal Emoluments</b>	68,019	80,634	87,000	90,500	94,000	352,134
1001		Salaries and Wages	46,372	55,400	58,000	60,000	62,000	235,400
1002		Overtime and Holiday Payments	5,856	8,234	7,000	7,500	8,000	30,734
1003		Other Allowances	15,791	17,000	22,000	23,000	24,000	86,000
		<b>Travelling Expenses</b>	1,193	1,000	1,200	1,600	1,700	5,500
1101		Domestic	1,193	1,000	1,200	1,600	1,700	5,500
		<b>Supplies</b>	6,697	8,354	9,700	11,660	12,670	42,384
1201		Stationery and Office Requisites	3,358	3,750	4,050	5,000	5,500	18,300
1202		Fuel	3,235	4,500	5,500	6,500	7,000	23,500
1203		Diets and Uniforms	104	104	150	160	170	584
		<b>Maintenance Expenditure</b>	11,026	14,300	17,000	19,500	21,000	71,800
1301		Vehicles	5,666	8,600	10,000	10,500	11,000	40,100
1302		Plant and Machinery	1,885	1,200	2,000	3,500	4,000	10,700
1303		Buildings and Structures	3,475	4,500	5,000	5,500	6,000	21,000
		<b>Services</b>	11,472	12,766	17,000	19,650	21,000	70,416
1401		Transport	19	20	600	700	800	2,120
1402		Postal and Communication	1,789	2,000	2,000	2,500	2,700	9,200
1403		Electricity and Water	3,344	4,000	7,000	8,500	9,000	28,500
1404		Rents and Local Taxes	121	246	400	450	500	1,596
1409		Other	6,199	6,500	7,000	7,500	8,000	29,000
		<b>Transfers</b>	326	246	700	725	750	2,421
1506		Property Loan Interest to Public Servants	326	246	700	725	750	2,421
005		<b>Government Assistance for Covid affected families</b>	-	585,525	-	-	-	585,525
1501		Welfare Programmes	-	585,525	-	-	-	585,525
		<b>Capital Expenditure</b>	90,407	446,500	2,216,800	165,200	38,300	2,866,800
		<b>Rehabilitation and Improvement of Capital Assets</b>	4,773	14,000	20,700	22,000	23,000	79,700
2001		Buildings and Structures	2,200	9,000	9,700	10,000	10,000	38,700
2002		Plant, Machinery and Equipment	1,188	1,000	5,000	5,500	6,000	17,500
2003		Vehicles	1,385	4,000	6,000	6,500	7,000	23,500
		<b>Acquisition of Capital Assets</b>	47,696	81,500	10,000	12,000	14,000	117,500
2102		Furniture and Office Equipment	8,659	20,500	5,000	6,000	7,000	38,500
2103		Plant, Machinery and Equipment	6,201	6,000	5,000	6,000	7,000	24,000
2104		Buildings and Structures	32,836	55,000	-	-	-	55,000
		<b>Capacity Building</b>	285	1,000	1,100	1,200	1,300	4,600
2401		Staff Training	285	1,000	1,100	1,200	1,300	4,600
003		<b>District Secretariat - Batticaloa</b>	37,653	250,000	200,000	130,000	-	580,000
2104		Buildings and Structures *1	37,653	250,000	200,000	130,000	-	580,000
007		<b>Organic fertilizer production and purchasing</b>	-	100,000	-	-	-	100,000
2509		Other	-	100,000	-	-	-	100,000
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	1,985,000	-	-	1,985,000
2509		Other	-	-	1,985,000	-	-	1,985,000
068		<i>Rural Development Projects</i>	-	-	1,035,000	-	-	1,035,000
069		<i>Development of Local Government Divisions</i>	-	-	576,000	-	-	576,000
070		<i>Decentralized Budget</i>	-	-	75,000	-	-	75,000
071		<i>Rural Livelihood Development</i>	-	-	299,000	-	-	299,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	<b>189,140</b>	<b>1,149,325</b>	<b>2,349,400</b>	<b>308,835</b>	<b>189,420</b>	<b>3,996,980</b>
				<b>Total Financing</b>	<b>189,140</b>	<b>1,149,325</b>	<b>2,349,400</b>	<b>308,835</b>	<b>189,420</b>	<b>3,996,980</b>
				<b>Domestic</b>	<b>189,140</b>	<b>1,149,325</b>	<b>2,349,400</b>	<b>308,835</b>	<b>189,420</b>	<b>3,996,980</b>
11				Domestic Funds	189,140	1,149,325	2,349,400	308,835	189,420	3,996,980

Note: 1. For completion of District Secretariat Building Complex only.

**HEAD - 269 District Secretariat/ Kachcheri - Batticaloa**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>612,848</b>	<b>677,200</b>	<b>733,400</b>	<b>762,450</b>	<b>779,950</b>	<b>2,953,000</b>
				<b>Personal Emoluments</b>	<b>559,337</b>	<b>611,432</b>	<b>659,000</b>	<b>679,000</b>	<b>691,000</b>	<b>2,640,432</b>
1001				Salaries and Wages	404,956	440,000	484,000	489,000	495,000	1,908,000
1002				Overtime and Holiday Payments	16,652	18,432	15,000	20,000	21,000	74,432
1003				Other Allowances	137,729	153,000	160,000	170,000	175,000	658,000
				<b>Travelling Expenses</b>	<b>5,884</b>	<b>7,400</b>	<b>8,800</b>	<b>10,000</b>	<b>10,200</b>	<b>36,400</b>
1101				Domestic	5,884	7,400	8,800	10,000	10,200	36,400
				<b>Supplies</b>	<b>12,807</b>	<b>14,872</b>	<b>15,500</b>	<b>16,850</b>	<b>18,200</b>	<b>65,422</b>
1201				Stationery and Office Requisites	6,204	7,500	7,000	8,000	8,500	31,000
1202				Fuel	6,215	7,000	8,000	8,200	9,000	32,200
1203				Diets and Uniforms	388	372	500	650	700	2,222
				<b>Maintenance Expenditure</b>	<b>10,357</b>	<b>16,300</b>	<b>17,500</b>	<b>20,500</b>	<b>22,250</b>	<b>76,550</b>
1301				Vehicles	5,200	7,500	10,000	11,000	12,000	40,500
1302				Plant and Machinery	2,201	3,800	1,000	1,500	1,750	8,050
1303				Buildings and Structures	2,956	5,000	6,500	8,000	8,500	28,000
				<b>Services</b>	<b>21,718</b>	<b>24,927</b>	<b>29,100</b>	<b>31,900</b>	<b>33,800</b>	<b>119,727</b>
1401				Transport	-	-	200	250	300	750
1402				Postal and Communication	5,130	5,900	8,000	8,200	9,000	31,100
1403				Electricity and Water	6,342	7,250	8,500	10,500	11,000	37,250
1404				Rents and Local Taxes	188	177	400	450	500	1,527
1409				Other	10,058	11,600	12,000	12,500	13,000	49,100
				<b>Transfers</b>	<b>2,745</b>	<b>2,269</b>	<b>3,500</b>	<b>4,200</b>	<b>4,500</b>	<b>14,469</b>
1506				Property Loan Interest to Public Servants	2,745	2,269	3,500	4,200	4,500	14,469
				<b>Capital Expenditure</b>	<b>587</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>4,900</b>
				<b>Capacity Building</b>	<b>587</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>4,900</b>
2401				Staff Training	587	1,000	1,200	1,300	1,400	4,900
				<b>Total Expenditure</b>	<b>613,435</b>	<b>678,200</b>	<b>734,600</b>	<b>763,750</b>	<b>781,350</b>	<b>2,957,900</b>
				<b>Total Financing</b>	<b>613,435</b>	<b>678,200</b>	<b>734,600</b>	<b>763,750</b>	<b>781,350</b>	<b>2,957,900</b>
				<b>Domestic</b>	<b>613,435</b>	<b>678,200</b>	<b>734,600</b>	<b>763,750</b>	<b>781,350</b>	<b>2,957,900</b>
11				Domestic Funds	613,435	678,200	734,600	763,750	781,350	2,957,900

**Head 270 - District Secretariat - Ampara  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>992,835</b>	<b>1,433,841</b>	<b>1,117,000</b>	<b>1,153,365</b>	<b>1,183,960</b>	<b>4,888,166</b>
<b>Personal Emoluments</b>	<b>857,318</b>	<b>903,900</b>	<b>950,500</b>	<b>971,250</b>	<b>993,500</b>	<b>3,819,150</b>
Salaries and Wages	604,279	619,500	675,000	685,000	698,000	2,677,500
Overtime and Holiday Payments	41,091	54,000	45,500	49,750	51,500	200,750
Other Allowances	211,948	230,400	230,000	236,500	244,000	940,900
<b>Travelling Expenses</b>	<b>20,329</b>	<b>23,800</b>	<b>21,740</b>	<b>24,000</b>	<b>26,000</b>	<b>95,540</b>
Domestic	20,329	23,800	21,740	24,000	26,000	95,540
<b>Supplies</b>	<b>30,365</b>	<b>86,150</b>	<b>38,260</b>	<b>41,475</b>	<b>42,795</b>	<b>208,680</b>
Stationery and Office Requisites	16,566	18,300	17,800	19,750	20,550	76,400
Fuel	13,453	17,300	20,000	21,250	21,750	80,300
Diets and Uniforms	346	550	460	475	495	1,980
Other	-	50,000	-	-	-	50,000
<b>Maintenance Expenditure</b>	<b>32,734</b>	<b>40,100</b>	<b>43,700</b>	<b>47,800</b>	<b>50,100</b>	<b>181,700</b>
Vehicles	16,215	18,800	21,000	21,650	22,000	83,450
Plant and Machinery	4,216	5,800	6,200	6,550	6,900	25,450
Buildings and Structures	12,303	15,500	16,500	19,600	21,200	72,800
<b>Services</b>	<b>48,003</b>	<b>56,300</b>	<b>58,400</b>	<b>63,270</b>	<b>65,835</b>	<b>243,805</b>
Transport	-	-	600	650	700	1,950
Postal and Communication	6,623	9,200	9,200	10,000	10,600	39,000
Electricity and Water	14,898	18,800	17,600	19,500	20,100	76,000
Rents and Local Taxes	229	600	1,000	1,120	1,185	3,905
Other	26,253	27,700	30,000	32,000	33,250	122,950
<b>Transfers</b>	<b>4,086</b>	<b>323,591</b>	<b>4,400</b>	<b>5,570</b>	<b>5,730</b>	<b>339,291</b>
Welfare Programmes	-	318,341	-	-	-	318,341
Property Loan Interest to Public Servants	4,086	5,250	4,400	5,570	5,730	20,950
<b>Capital Expenditure</b>	<b>58,638</b>	<b>243,500</b>	<b>3,325,000</b>	<b>30,750</b>	<b>32,500</b>	<b>3,631,750</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,812</b>	<b>19,200</b>	<b>18,200</b>	<b>18,750</b>	<b>19,300</b>	<b>75,450</b>
Buildings and Structures	7,375	12,000	11,200	11,250	11,500	45,950
Plant, Machinery and Equipment	713	2,000	2,500	2,750	2,900	10,150
Vehicles	1,724	5,200	4,500	4,750	4,900	19,350
<b>Acquisition of Capital Assets</b>	<b>48,429</b>	<b>122,300</b>	<b>30,000</b>	<b>10,000</b>	<b>11,000</b>	<b>173,300</b>
Furniture and Office Equipment	6,582	16,500	5,000	5,000	5,500	32,000
Plant, Machinery and Equipment	7,667	15,800	5,000	5,000	5,500	31,300
Buildings and Structures	34,180	90,000	20,000	-	-	110,000
<b>Capacity Building</b>	<b>397</b>	<b>2,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>8,000</b>
Staff Training	397	2,000	1,800	2,000	2,200	8,000
<b>Other Capital Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>3,275,000</b>	<b>-</b>	<b>-</b>	<b>3,375,000</b>
Other	-	100,000	3,275,000	-	-	3,375,000
<b>Total Expenditure</b>	<b>1,051,473</b>	<b>1,677,341</b>	<b>4,442,000</b>	<b>1,184,115</b>	<b>1,216,460</b>	<b>8,519,916</b>
<b>Total Financing</b>	<b>1,051,473</b>	<b>1,677,341</b>	<b>4,442,000</b>	<b>1,184,115</b>	<b>1,216,460</b>	<b>8,519,916</b>
Domestic	1,051,473	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916

**Employment Profile**

Category	Approved	Actual
Senior Level	65	61
Tertiary Level	41	21
Secondary Level	1,206	1,268
Primary Level	225	205
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,537</b>	<b>1,555</b>

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

**HEAD - 270 District Secretariat - Ampara**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>103,155</b>	<b>492,511</b>	<b>124,520</b>	<b>133,050</b>	<b>138,865</b>	<b>888,946</b>
				<b>Personal Emoluments</b>	<b>70,979</b>	<b>80,900</b>	<b>79,500</b>	<b>83,250</b>	<b>87,000</b>	<b>330,650</b>
1001				Salaries and Wages	46,648	51,000	52,000	55,000	58,000	216,000
1002				Overtime and Holiday Payments	8,106	12,000	9,500	9,750	10,000	41,250
1003				Other Allowances	16,225	17,900	18,000	18,500	19,000	73,400
				<b>Travelling Expenses</b>	<b>3,183</b>	<b>5,000</b>	<b>4,000</b>	<b>5,250</b>	<b>5,500</b>	<b>19,750</b>
1101				Domestic	3,183	5,000	4,000	5,250	5,500	19,750
				<b>Supplies</b>	<b>5,271</b>	<b>8,000</b>	<b>8,320</b>	<b>8,630</b>	<b>8,935</b>	<b>33,885</b>
1201				Stationery and Office Requisites	2,083	2,800	2,700	2,750	2,800	11,050
1202				Fuel	3,092	5,000	5,500	5,750	6,000	22,250
1203				Diets and Uniforms	96	200	120	130	135	585
				<b>Maintenance Expenditure</b>	<b>9,142</b>	<b>12,000</b>	<b>12,300</b>	<b>13,900</b>	<b>14,300</b>	<b>52,500</b>
1301				Vehicles	6,293	7,500	7,600	7,900	8,000	31,000
1302				Plant and Machinery	627	1,000	1,200	1,250	1,300	4,750
1303				Buildings and Structures	2,222	3,500	3,500	4,750	5,000	16,750
				<b>Services</b>	<b>14,371</b>	<b>18,750</b>	<b>20,200</b>	<b>21,800</b>	<b>22,900</b>	<b>83,650</b>
1401				Transport	-	-	600	650	700	1,950
1402				Postal and Communication	1,213	2,500	2,500	2,750	3,000	10,750
1403				Electricity and Water	3,641	6,000	5,500	6,250	6,500	24,250
1404				Rents and Local Taxes	50	250	600	650	700	2,200
1409				Other	9,467	10,000	11,000	11,500	12,000	44,500
				<b>Transfers</b>	<b>209</b>	<b>350</b>	<b>200</b>	<b>220</b>	<b>230</b>	<b>1,000</b>
1506				Property Loan Interest to Public Servants	209	350	200	220	230	1,000
005				<b>Government Assistance for Covid affected families</b>	-	<b>317,511</b>	-	-	-	<b>317,511</b>
1501				Welfare Programmes	-	317,511	-	-	-	317,511
006				<b>Paddy Purchasing Programme</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>
1205				Other	-	50,000	-	-	-	50,000
				<b>Capital Expenditure</b>	<b>58,309</b>	<b>242,300</b>	<b>3,323,600</b>	<b>29,200</b>	<b>30,800</b>	<b>3,625,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,812</b>	<b>19,200</b>	<b>18,200</b>	<b>18,750</b>	<b>19,300</b>	<b>75,450</b>
2001				Buildings and Structures	7,375	12,000	11,200	11,250	11,500	45,950
2002				Plant, Machinery and Equipment	713	2,000	2,500	2,750	2,900	10,150
2003				Vehicles	1,724	5,200	4,500	4,750	4,900	19,350
				<b>Acquisition of Capital Assets</b>	<b>48,429</b>	<b>122,300</b>	<b>30,000</b>	<b>10,000</b>	<b>11,000</b>	<b>173,300</b>
2102				Furniture and Office Equipment	6,582	16,500	5,000	5,000	5,500	32,000
2103				Plant, Machinery and Equipment	7,667	15,800	5,000	5,000	5,500	31,300
2104				Buildings and Structures *1	34,180	90,000	20,000	-	-	110,000
				<b>Capacity Building</b>	<b>68</b>	<b>800</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>2,150</b>
2401				Staff Training	68	800	400	450	500	2,150
007				<b>Organic fertilizer production and purchasing</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2509				Other	-	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
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>3,275,000</b>	-	-	<b>3,275,000</b>
	2509			Other	-	-	3,275,000	-	-	3,275,000
	068			<i>Rural Development Projects</i>	-	-	<i>1,509,000</i>	-	-	<i>1,509,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>900,000</i>	-	-	<i>900,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>105,000</i>	-	-	<i>105,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>761,000</i>	-	-	<i>761,000</i>
	<b>Total Expenditure</b>			<b>161,464</b>	<b>734,811</b>	<b>3,448,120</b>	<b>162,250</b>	<b>169,665</b>	<b>4,514,846</b>	
	<b>Total Financing</b>			<b>161,464</b>	<b>734,811</b>	<b>3,448,120</b>	<b>162,250</b>	<b>169,665</b>	<b>4,514,846</b>	
	<b>Domestic</b>			<b>161,464</b>	<b>734,811</b>	<b>3,448,120</b>	<b>162,250</b>	<b>169,665</b>	<b>4,514,846</b>	
11	Domestic Funds			161,464	734,811	3,448,120	162,250	169,665	4,514,846	

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

**HEAD - 270 District Secretariat - Ampara**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>293,880</b>	<b>299,000</b>	<b>309,850</b>	<b>320,215</b>	<b>330,025</b>	<b>1,259,090</b>
				<b>Personal Emoluments</b>	<b>253,456</b>	<b>252,500</b>	<b>262,000</b>	<b>269,000</b>	<b>276,500</b>	<b>1,060,000</b>
1001				Salaries and Wages	173,957	170,500	178,000	180,000	185,000	713,500
1002				Overtime and Holiday Payments	13,654	16,500	14,000	16,000	16,500	63,000
1003				Other Allowances	65,845	65,500	70,000	73,000	75,000	283,500
				<b>Travelling Expenses</b>	<b>7,561</b>	<b>8,300</b>	<b>8,000</b>	<b>8,250</b>	<b>8,500</b>	<b>33,050</b>
1101				Domestic	7,561	8,300	8,000	8,250	8,500	33,050
				<b>Supplies</b>	<b>10,237</b>	<b>11,300</b>	<b>12,250</b>	<b>13,155</b>	<b>13,660</b>	<b>50,365</b>
1201				Stationery and Office Requisites	5,873	6,400	6,100	6,500	6,750	25,750
1202				Fuel	4,300	4,800	6,000	6,500	6,750	24,050
1203				Diets and Uniforms	64	100	150	155	160	565
				<b>Maintenance Expenditure</b>	<b>9,408</b>	<b>11,800</b>	<b>13,000</b>	<b>14,750</b>	<b>15,500</b>	<b>55,050</b>
1301				Vehicles	3,993	4,800	6,000	6,250	6,500	23,550
1302				Plant and Machinery	1,754	2,000	2,000	2,250	2,500	8,750
1303				Buildings and Structures	3,661	5,000	5,000	6,250	6,500	22,750
				<b>Services</b>	<b>12,127</b>	<b>13,600</b>	<b>13,200</b>	<b>13,610</b>	<b>14,365</b>	<b>54,775</b>
1402				Postal and Communication	1,894	2,500	2,500	2,750	3,000	10,750
1403				Electricity and Water	3,897	4,300	3,600	3,750	4,000	15,650
1404				Rents and Local Taxes	40	100	100	110	115	425
1409				Other	6,296	6,700	7,000	7,000	7,250	27,950
				<b>Transfers</b>	<b>1,091</b>	<b>1,500</b>	<b>1,400</b>	<b>1,450</b>	<b>1,500</b>	<b>5,850</b>
1506				Property Loan Interest to Public Servants	1,091	1,500	1,400	1,450	1,500	5,850
				<b>Capital Expenditure</b>	<b>140</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,450</b>
				<b>Capacity Building</b>	<b>140</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,450</b>
2401				Staff Training	140	500	600	650	700	2,450
				<b>Total Expenditure</b>	<b>294,020</b>	<b>299,500</b>	<b>310,450</b>	<b>320,865</b>	<b>330,725</b>	<b>1,261,540</b>
				<b>Total Financing</b>	<b>294,020</b>	<b>299,500</b>	<b>310,450</b>	<b>320,865</b>	<b>330,725</b>	<b>1,261,540</b>
				<b>Domestic</b>	<b>294,020</b>	<b>299,500</b>	<b>310,450</b>	<b>320,865</b>	<b>330,725</b>	<b>1,261,540</b>
11				Domestic Funds	294,020	299,500	310,450	320,865	330,725	1,261,540

**HEAD - 270 District Secretariat - Ampara**

**1 - Operational Activities**

**03 - Coastal divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>595,801</b>	<b>641,500</b>	<b>682,630</b>	<b>700,100</b>	<b>715,070</b>	<b>2,739,300</b>
				<b>Personal Emoluments</b>	<b>532,883</b>	<b>570,500</b>	<b>609,000</b>	<b>619,000</b>	<b>630,000</b>	<b>2,428,500</b>
1001				Salaries and Wages	383,674	398,000	445,000	450,000	455,000	1,748,000
1002				Overtime and Holiday Payments	19,331	25,500	22,000	24,000	25,000	96,500
1003				Other Allowances	129,878	147,000	142,000	145,000	150,000	584,000
				<b>Travelling Expenses</b>	<b>9,585</b>	<b>10,500</b>	<b>9,740</b>	<b>10,500</b>	<b>12,000</b>	<b>42,740</b>
1101				Domestic	9,585	10,500	9,740	10,500	12,000	42,740
				<b>Supplies</b>	<b>14,858</b>	<b>16,850</b>	<b>17,690</b>	<b>19,690</b>	<b>20,200</b>	<b>74,430</b>
1201				Stationery and Office Requisites	8,610	9,100	9,000	10,500	11,000	39,600
1202				Fuel	6,062	7,500	8,500	9,000	9,000	34,000
1203				Diets and Uniforms	186	250	190	190	200	830
				<b>Maintenance Expenditure</b>	<b>14,184</b>	<b>16,300</b>	<b>18,400</b>	<b>19,150</b>	<b>20,300</b>	<b>74,150</b>
1301				Vehicles	5,929	6,500	7,400	7,500	7,500	28,900
1302				Plant and Machinery	1,835	2,800	3,000	3,050	3,100	11,950
1303				Buildings and Structures	6,420	7,000	8,000	8,600	9,700	33,300
				<b>Services</b>	<b>21,506</b>	<b>23,950</b>	<b>25,000</b>	<b>27,860</b>	<b>28,570</b>	<b>105,380</b>
1402				Postal and Communication	3,516	4,200	4,200	4,500	4,600	17,500
1403				Electricity and Water	7,361	8,500	8,500	9,500	9,600	36,100
1404				Rents and Local Taxes	139	250	300	360	370	1,280
1409				Other	10,490	11,000	12,000	13,500	14,000	50,500
				<b>Transfers</b>	<b>2,785</b>	<b>3,400</b>	<b>2,800</b>	<b>3,900</b>	<b>4,000</b>	<b>14,100</b>
1506				Property Loan Interest to Public Servants	2,785	3,400	2,800	3,900	4,000	14,100
				<b>Capital Expenditure</b>	<b>189</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,400</b>
				<b>Capacity Building</b>	<b>189</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,400</b>
2401				Staff Training	189	700	800	900	1,000	3,400
				<b>Total Expenditure</b>	<b>595,990</b>	<b>642,200</b>	<b>683,430</b>	<b>701,000</b>	<b>716,070</b>	<b>2,742,700</b>
				<b>Total Financing</b>	<b>595,990</b>	<b>642,200</b>	<b>683,430</b>	<b>701,000</b>	<b>716,070</b>	<b>2,742,700</b>
				<b>Domestic</b>	<b>595,990</b>	<b>642,200</b>	<b>683,430</b>	<b>701,000</b>	<b>716,070</b>	<b>2,742,700</b>
11				Domestic Funds	595,990	642,200	683,430	701,000	716,070	2,742,700

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

Description	2020	2021	2022	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>497,735</b>	<b>803,705</b>	<b>570,000</b>	<b>590,040</b>	<b>618,240</b>	<b>2,581,985</b>
<b>Personal Emoluments</b>	<b>422,934</b>	<b>441,500</b>	<b>452,200</b>	<b>463,500</b>	<b>483,000</b>	<b>1,840,200</b>
Salaries and Wages	297,536	306,000	312,200	317,000	330,000	1,265,200
Overtime and Holiday Payments	20,867	26,500	28,000	30,500	33,000	118,000
Other Allowances	104,531	109,000	112,000	116,000	120,000	457,000
<b>Travelling Expenses</b>	<b>7,393</b>	<b>9,900</b>	<b>17,000</b>	<b>18,250</b>	<b>19,500</b>	<b>64,650</b>
Domestic	7,393	9,900	17,000	18,250	19,500	64,650
<b>Supplies</b>	<b>16,465</b>	<b>45,225</b>	<b>22,300</b>	<b>23,220</b>	<b>25,140</b>	<b>115,885</b>
Stationery and Office Requisites	9,275	11,400	11,900	12,200	13,500	49,000
Fuel	6,859	8,400	10,000	10,600	11,200	40,200
Diets and Uniforms	331	425	400	420	440	1,685
Other	-	25,000	-	-	-	25,000
<b>Maintenance Expenditure</b>	<b>14,879</b>	<b>27,100</b>	<b>42,000</b>	<b>45,250</b>	<b>48,250</b>	<b>162,600</b>
Vehicles	6,162	10,400	16,000	17,500	19,000	62,900
Plant and Machinery	2,369	4,200	4,000	4,750	5,250	18,200
Buildings and Structures	6,348	12,500	22,000	23,000	24,000	81,500
<b>Services</b>	<b>34,883</b>	<b>35,225</b>	<b>34,600</b>	<b>37,770</b>	<b>40,150</b>	<b>147,745</b>
Transport	2,058	2,900	3,000	3,000	3,000	11,900
Postal and Communication	6,207	7,000	7,400	8,000	8,800	31,200
Electricity and Water	8,318	10,550	10,500	12,250	13,000	46,300
Rents and Local Taxes	449	675	1,200	1,270	1,350	4,495
Other	17,851	14,100	12,500	13,250	14,000	53,850
<b>Transfers</b>	<b>1,181</b>	<b>244,755</b>	<b>1,900</b>	<b>2,050</b>	<b>2,200</b>	<b>250,905</b>
Welfare Programmes	-	243,205	-	-	-	243,205
Property Loan Interest to Public Servants	1,181	1,550	1,900	2,050	2,200	7,700
<b>Capital Expenditure</b>	<b>49,480</b>	<b>25,500</b>	<b>1,614,000</b>	<b>53,000</b>	<b>56,900</b>	<b>1,749,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,825</b>	<b>16,700</b>	<b>41,500</b>	<b>44,250</b>	<b>47,000</b>	<b>149,450</b>
Buildings and Structures	6,600	8,000	30,000	32,000	34,000	104,000
Plant, Machinery and Equipment	1,136	3,200	5,000	5,500	6,000	19,700
Vehicles	2,089	5,500	6,500	6,750	7,000	25,750
<b>Acquisition of Capital Assets</b>	<b>39,218</b>	<b>8,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>24,500</b>
Furniture and Office Equipment	2,790	4,700	2,500	2,750	3,000	12,950
Plant, Machinery and Equipment	2,540	3,300	2,500	2,750	3,000	11,550
Buildings and Structures	33,888	-	-	-	-	-
<b>Capacity Building</b>	<b>437</b>	<b>800</b>	<b>2,500</b>	<b>3,250</b>	<b>3,900</b>	<b>10,450</b>
Staff Training	437	800	2,500	3,250	3,900	10,450
<b>Other Capital Expenditure</b>	-	-	<b>1,565,000</b>	-	-	<b>1,565,000</b>
Other	-	-	1,565,000	-	-	1,565,000
<b>Total Expenditure</b>	<b>547,215</b>	<b>829,205</b>	<b>2,184,000</b>	<b>643,040</b>	<b>675,140</b>	<b>4,331,385</b>
<b>Total Financing</b>	<b>547,215</b>	<b>829,205</b>	<b>2,184,000</b>	<b>643,040</b>	<b>675,140</b>	<b>4,331,385</b>
Domestic	547,215	829,205	2,184,000	643,040	675,140	4,331,385

**Employment Profile**

Category	Approved	Actual
Senior Level	41	32
Tertiary Level	37	14
Secondary Level	701	597
Primary Level	145	109
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>924</b>	<b>752</b>

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

**HEAD - 271 District Secretariat/ Kachcheri - Trincomalee**

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>75,685</b>	<b>362,255</b>	<b>103,350</b>	<b>111,080</b>	<b>119,070</b>	<b>695,755</b>
		<b>Personal Emoluments</b>	<b>49,663</b>	<b>52,500</b>	<b>56,200</b>	<b>59,500</b>	<b>64,000</b>	<b>232,200</b>
1001		Salaries and Wages	32,668	34,000	35,200	37,000	40,000	146,200
1002		Overtime and Holiday Payments	5,836	6,500	8,000	8,500	9,000	32,000
1003		Other Allowances	11,159	12,000	13,000	14,000	15,000	54,000
		<b>Travelling Expenses</b>	<b>1,056</b>	<b>1,900</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>	<b>8,650</b>
1101		Domestic	1,056	1,900	2,000	2,250	2,500	8,650
		<b>Supplies</b>	<b>4,970</b>	<b>6,400</b>	<b>7,100</b>	<b>7,410</b>	<b>7,820</b>	<b>28,730</b>
1201		Stationery and Office Requisites	2,192	2,400	3,000	3,200	3,500	12,100
1202		Fuel	2,742	3,900	4,000	4,100	4,200	16,200
1203		Diets and Uniforms	36	100	100	110	120	430
		<b>Maintenance Expenditure</b>	<b>6,482</b>	<b>13,500</b>	<b>19,000</b>	<b>20,500</b>	<b>21,750</b>	<b>74,750</b>
1301		Vehicles	2,345	4,200	6,000	6,500	7,000	23,700
1302		Plant and Machinery	436	1,000	1,000	1,500	1,750	5,250
1303		Buildings and Structures	3,701	8,300	12,000	12,500	13,000	45,800
		<b>Services</b>	<b>13,139</b>	<b>19,550</b>	<b>18,550</b>	<b>20,870</b>	<b>22,400</b>	<b>81,370</b>
1401		Transport	2,045	2,500	3,000	3,000	3,000	11,500
1402		Postal and Communication	1,594	1,800	2,200	2,500	3,000	9,500
1403		Electricity and Water	3,623	5,050	5,000	6,500	7,000	23,550
1404		Rents and Local Taxes	344	200	350	370	400	1,320
1409		Other	5,533	10,000	8,000	8,500	9,000	35,500
		<b>Transfers</b>	<b>375</b>	<b>200</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>1,850</b>
1506		Property Loan Interest to Public Servants	375	200	500	550	600	1,850
002		<b>Paddy Purchasing Programme</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>
1205		Other	-	25,000	-	-	-	25,000
005		<b>Government assistance for Covid affected families</b>	-	<b>243,205</b>	-	-	-	<b>243,205</b>
1501		Welfare Programmes	-	243,205	-	-	-	243,205
		<b>Capital Expenditure</b>	<b>49,184</b>	<b>25,500</b>	<b>1,612,500</b>	<b>51,250</b>	<b>55,000</b>	<b>1,744,250</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,825</b>	<b>16,700</b>	<b>41,500</b>	<b>44,250</b>	<b>47,000</b>	<b>149,450</b>
2001		Buildings and Structures	6,600	8,000	30,000	32,000	34,000	104,000
2002		Plant, Machinery and Equipment	1,136	3,200	5,000	5,500	6,000	19,700
2003		Vehicles	2,089	5,500	6,500	6,750	7,000	25,750
		<b>Acquisition of Capital Assets</b>	<b>39,218</b>	<b>8,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>24,500</b>
2102		Furniture and Office Equipment	2,790	4,700	2,500	2,750	3,000	12,950
2103		Plant, Machinery and Equipment	2,540	3,300	2,500	2,750	3,000	11,550
2104		Buildings and Structures	33,888	-	-	-	-	-
		<b>Capacity Building</b>	<b>141</b>	<b>800</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,300</b>
2401		Staff Training	141	800	1,000	1,500	2,000	5,300
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>1,565,000</b>	-	-	<b>1,565,000</b>
2509		Other	-	-	1,565,000	-	-	1,565,000
068		<i>Rural Development Projects</i>	-	-	690,000	-	-	690,000
069		<i>Development of Local Government Divisions</i>	-	-	516,000	-	-	516,000
070		<i>Decentralized Budget</i>	-	-	60,000	-	-	60,000
071		<i>Rural Livelihood Development</i>	-	-	299,000	-	-	299,000
		<b>Total Expenditure</b>	<b>124,869</b>	<b>387,755</b>	<b>1,715,850</b>	<b>162,330</b>	<b>174,070</b>	<b>2,440,005</b>
		<b>Total Financing</b>	<b>124,869</b>	<b>387,755</b>	<b>1,715,850</b>	<b>162,330</b>	<b>174,070</b>	<b>2,440,005</b>
		<b>Domestic</b>	<b>124,869</b>	<b>387,755</b>	<b>1,715,850</b>	<b>162,330</b>	<b>174,070</b>	<b>2,440,005</b>
11		Domestic Funds	124,869	387,755	1,715,850	162,330	174,070	2,440,005

**HEAD - 271 District Secretariat/ Kachcheri - Trincomalee**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>422,051</b>	<b>441,450</b>	<b>466,650</b>	<b>478,960</b>	<b>499,170</b>	<b>1,886,230</b>
				<b>Personal Emoluments</b>	<b>373,272</b>	<b>389,000</b>	<b>396,000</b>	<b>404,000</b>	<b>419,000</b>	<b>1,608,000</b>
1001				Salaries and Wages	264,868	272,000	277,000	280,000	290,000	1,119,000
1002				Overtime and Holiday Payments	15,032	20,000	20,000	22,000	24,000	86,000
1003				Other Allowances	93,372	97,000	99,000	102,000	105,000	403,000
				<b>Travelling Expenses</b>	<b>6,337</b>	<b>8,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>56,000</b>
1101				Domestic	6,337	8,000	15,000	16,000	17,000	56,000
				<b>Supplies</b>	<b>11,495</b>	<b>13,825</b>	<b>15,200</b>	<b>15,810</b>	<b>17,320</b>	<b>62,155</b>
1201				Stationery and Office Requisites	7,083	9,000	8,900	9,000	10,000	36,900
1202				Fuel	4,117	4,500	6,000	6,500	7,000	24,000
1203				Diets and Uniforms	295	325	300	310	320	1,255
				<b>Maintenance Expenditure</b>	<b>8,397</b>	<b>13,600</b>	<b>23,000</b>	<b>24,750</b>	<b>26,500</b>	<b>87,850</b>
1301				Vehicles	3,817	6,200	10,000	11,000	12,000	39,200
1302				Plant and Machinery	1,933	3,200	3,000	3,250	3,500	12,950
1303				Buildings and Structures	2,647	4,200	10,000	10,500	11,000	35,700
				<b>Services</b>	<b>21,744</b>	<b>15,675</b>	<b>16,050</b>	<b>16,900</b>	<b>17,750</b>	<b>66,375</b>
1401				Transport	13	400	-	-	-	400
1402				Postal and Communication	4,613	5,200	5,200	5,500	5,800	21,700
1403				Electricity and Water	4,696	5,500	5,500	5,750	6,000	22,750
1404				Rents and Local Taxes	104	475	850	900	950	3,175
1409				Other	12,318	4,100	4,500	4,750	5,000	18,350
				<b>Transfers</b>	<b>806</b>	<b>1,350</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,850</b>
1506				Property Loan Interest to Public Servants	806	1,350	1,400	1,500	1,600	5,850
				<b>Capital Expenditure</b>	<b>296</b>	<b>-</b>	<b>1,500</b>	<b>1,750</b>	<b>1,900</b>	<b>5,150</b>
				<b>Capacity Building</b>	<b>296</b>	<b>-</b>	<b>1,500</b>	<b>1,750</b>	<b>1,900</b>	<b>5,150</b>
2401				Staff Training	296	-	1,500	1,750	1,900	5,150
				<b>Total Expenditure</b>	<b>422,347</b>	<b>441,450</b>	<b>468,150</b>	<b>480,710</b>	<b>501,070</b>	<b>1,891,380</b>
				<b>Total Financing</b>	<b>422,347</b>	<b>441,450</b>	<b>468,150</b>	<b>480,710</b>	<b>501,070</b>	<b>1,891,380</b>
				<b>Domestic</b>	<b>422,347</b>	<b>441,450</b>	<b>468,150</b>	<b>480,710</b>	<b>501,070</b>	<b>1,891,380</b>
11				Domestic Funds	422,347	441,450	468,150	480,710	501,070	1,891,380

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

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,982,817</b>	<b>2,992,096</b>	<b>2,133,000</b>	<b>2,179,445</b>	<b>2,225,780</b>	<b>9,530,321</b>
<b>Personal Emoluments</b>	<b>1,817,606</b>	<b>1,889,900</b>	<b>1,935,000</b>	<b>1,965,500</b>	<b>2,000,000</b>	<b>7,790,400</b>
Salaries and Wages	1,337,821	1,386,000	1,425,000	1,444,500	1,468,000	5,723,500
Overtime and Holiday Payments	36,527	40,900	38,000	43,500	47,000	169,400
Other Allowances	443,258	463,000	472,000	477,500	485,000	1,897,500
<b>Travelling Expenses</b>	<b>34,336</b>	<b>39,500</b>	<b>31,800</b>	<b>35,000</b>	<b>37,050</b>	<b>143,350</b>
Domestic	34,336	39,500	31,800	35,000	37,050	143,350
<b>Supplies</b>	<b>28,970</b>	<b>99,925</b>	<b>35,525</b>	<b>38,925</b>	<b>41,425</b>	<b>215,800</b>
Stationery and Office Requisites	15,971	19,100	18,000	20,000	21,000	78,100
Fuel	11,066	13,200	15,600	16,750	18,000	63,550
Diets and Uniforms	635	1,175	1,175	1,300	1,425	5,075
Other	1,298	66,450	750	875	1,000	69,075
<b>Maintenance Expenditure</b>	<b>19,797</b>	<b>27,200</b>	<b>33,240</b>	<b>36,200</b>	<b>39,300</b>	<b>135,940</b>
Vehicles	10,663	13,900	17,000	18,250	19,500	68,650
Plant and Machinery	5,831	7,400	7,800	8,900	9,800	33,900
Buildings and Structures	3,303	5,900	8,440	9,050	10,000	33,390
<b>Services</b>	<b>60,405</b>	<b>77,075</b>	<b>72,135</b>	<b>77,070</b>	<b>80,505</b>	<b>306,785</b>
Postal and Communication	10,878	23,500	14,000	15,500	16,500	69,500
Electricity and Water	10,241	11,400	12,500	14,350	15,200	53,450
Rents and Local Taxes	1,412	1,975	2,135	2,220	2,305	8,635
Other	37,874	40,200	43,500	45,000	46,500	175,200
<b>Transfers</b>	<b>21,703</b>	<b>858,496</b>	<b>25,300</b>	<b>26,750</b>	<b>27,500</b>	<b>938,046</b>
Welfare Programmes	-	836,296	-	-	-	836,296
Property Loan Interest to Public Servants	21,703	22,200	25,300	26,750	27,500	101,750
<b>Capital Expenditure</b>	<b>50,323</b>	<b>166,200</b>	<b>8,392,000</b>	<b>56,150</b>	<b>60,500</b>	<b>8,674,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,377</b>	<b>48,500</b>	<b>37,750</b>	<b>40,500</b>	<b>43,500</b>	<b>170,250</b>
Buildings and Structures	16,692	40,000	29,250	31,000	33,000	133,250
Plant, Machinery and Equipment	1,131	3,500	3,500	4,000	4,500	15,500
Vehicles	2,554	5,000	5,000	5,500	6,000	21,500
<b>Acquisition of Capital Assets</b>	<b>29,216</b>	<b>14,500</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>47,500</b>
Furniture and Office Equipment	2,819	5,500	5,000	5,500	6,000	22,000
Plant, Machinery and Equipment	2,406	4,000	5,000	5,500	6,000	20,500
Buildings and Structures	23,991	5,000	-	-	-	5,000
<b>Capacity Building</b>	<b>730</b>	<b>3,200</b>	<b>4,250</b>	<b>4,650</b>	<b>5,000</b>	<b>17,100</b>
Staff Training	730	3,200	4,250	4,650	5,000	17,100
<b>Other Capital Expenditure</b>	-	<b>100,000</b>	<b>8,340,000</b>	-	-	<b>8,440,000</b>
Other	-	100,000	8,340,000	-	-	8,440,000
<b>Total Expenditure</b>	<b>2,033,140</b>	<b>3,158,296</b>	<b>10,525,000</b>	<b>2,235,595</b>	<b>2,286,280</b>	<b>18,205,171</b>
<b>Total Financing</b>	<b>2,033,140</b>	<b>3,158,296</b>	<b>10,525,000</b>	<b>2,235,595</b>	<b>2,286,280</b>	<b>18,205,171</b>
Domestic	2,033,140	3,158,296	10,525,000	2,235,595	2,286,280	18,205,171

**Employment Profile**

Category	Approved	Actual
Senior Level	101	94
Tertiary Level	70	55
Secondary Level	3,015	2,860
Primary Level	306	263
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>3,492</b>	<b>3,272</b>

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

**HEAD - 272 District Secretariat - Kurunegala**

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>97,029</b>	<b>996,276</b>	<b>115,950</b>	<b>124,400</b>	<b>133,350</b>	<b>1,369,976</b>
		<b>Personal Emoluments</b>	<b>77,308</b>	<b>81,000</b>	<b>89,000</b>	<b>93,500</b>	<b>99,000</b>	<b>362,500</b>
1001		Salaries and Wages	54,147	56,000	62,000	64,500	68,000	250,500
1002		Overtime and Holiday Payments	4,277	5,000	5,000	6,500	7,000	23,500
1003		Other Allowances	18,884	20,000	22,000	22,500	24,000	88,500
		<b>Travelling Expenses</b>	<b>1,429</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>2,300</b>	<b>7,600</b>
1101		Domestic	1,429	1,500	1,800	2,000	2,300	7,600
		<b>Supplies</b>	<b>4,140</b>	<b>5,150</b>	<b>5,250</b>	<b>5,950</b>	<b>6,750</b>	<b>23,100</b>
1201		Stationery and Office Requisites	1,087	1,600	1,500	1,750	2,000	6,850
1202		Fuel	2,585	3,000	3,600	4,000	4,500	15,100
1203		Diets and Uniforms	35	150	150	200	250	750
1205		Other	433	400	-	-	-	400
		<b>Maintenance Expenditure</b>	<b>3,626</b>	<b>4,100</b>	<b>6,400</b>	<b>7,450</b>	<b>8,300</b>	<b>26,250</b>
1301		Vehicles	2,183	2,900	4,000	4,500	5,000	16,400
1302		Plant and Machinery	969	800	1,300	1,650	1,800	5,550
1303		Buildings and Structures	474	400	1,100	1,300	1,500	4,300
		<b>Services</b>	<b>9,150</b>	<b>9,200</b>	<b>11,700</b>	<b>13,500</b>	<b>14,800</b>	<b>49,200</b>
1402		Postal and Communication	1,477	2,000	2,000	2,750	3,000	9,750
1403		Electricity and Water	2,133	1,400	2,500	3,000	3,500	10,400
1404		Rents and Local Taxes	696	1,100	1,200	1,250	1,300	4,850
1409		Other	4,844	4,700	6,000	6,500	7,000	24,200
		<b>Transfers</b>	<b>1,376</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,600</b>
1506		Property Loan Interest to Public Servants	1,376	1,600	1,800	2,000	2,200	7,600
005		<b>Government Assistance for Covid affected families</b>	-	<b>828,726</b>	-	-	-	<b>828,726</b>
1501		Welfare Programmes	-	828,726	-	-	-	828,726
006		<b>Paddy Purchasing Programme</b>	-	<b>65,000</b>	-	-	-	<b>65,000</b>
1205		Other	-	65,000	-	-	-	65,000
		<b>Capital Expenditure</b>	<b>49,820</b>	<b>164,400</b>	<b>8,389,150</b>	<b>53,000</b>	<b>57,100</b>	<b>8,663,650</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,377</b>	<b>48,500</b>	<b>37,750</b>	<b>40,500</b>	<b>43,500</b>	<b>170,250</b>
2001		Buildings and Structures	16,692	40,000	29,250	31,000	33,000	133,250
2002		Plant, Machinery and Equipment	1,131	3,500	3,500	4,000	4,500	15,500
2003		Vehicles	2,554	5,000	5,000	5,500	6,000	21,500
		<b>Acquisition of Capital Assets</b>	<b>29,216</b>	<b>14,500</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>47,500</b>
2102		Furniture and Office Equipment	2,819	5,500	5,000	5,500	6,000	22,000
2103		Plant, Machinery and Equipment	2,406	4,000	5,000	5,500	6,000	20,500
2104		Buildings and Structures	23,991	5,000	-	-	-	5,000
		<b>Capacity Building</b>	<b>227</b>	<b>1,400</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,900</b>
2401		Staff Training	227	1,400	1,400	1,500	1,600	5,900
007		<b>Organic fertilizer production and purchasing</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2509		Other	-	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
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>8,340,000</b>	-	-	<b>8,340,000</b>
	2509			Other	-	-	8,340,000	-	-	8,340,000
	068			<i>Rural Development Projects</i>	-	-	<i>4,830,000</i>	-	-	<i>4,830,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>1,492,000</i>	-	-	<i>1,492,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>270,000</i>	-	-	<i>270,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>1,748,000</i>	-	-	<i>1,748,000</i>
	<b>Total Expenditure</b>			<b>146,849</b>	<b>1,160,676</b>	<b>8,505,100</b>	<b>177,400</b>	<b>190,450</b>	<b>10,033,626</b>	
	<b>Total Financing</b>			<b>146,849</b>	<b>1,160,676</b>	<b>8,505,100</b>	<b>177,400</b>	<b>190,450</b>	<b>10,033,626</b>	
	<b>Domestic</b>			<b>146,849</b>	<b>1,160,676</b>	<b>8,505,100</b>	<b>177,400</b>	<b>190,450</b>	<b>10,033,626</b>	
11	Domestic Funds			146,849	1,160,676	8,505,100	177,400	190,450	10,033,626	

**HEAD - 272 District Secretariat - Kurunegala**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,345,582</b>	<b>1,418,375</b>	<b>1,434,765</b>	<b>1,458,820</b>	<b>1,480,705</b>	<b>5,792,665</b>
				<b>Personal Emoluments</b>	<b>1,241,840</b>	<b>1,290,000</b>	<b>1,314,000</b>	<b>1,329,000</b>	<b>1,345,000</b>	<b>5,278,000</b>
1001				Salaries and Wages	916,991	950,000	970,000	980,000	990,000	3,890,000
1002				Overtime and Holiday Payments	22,144	25,000	22,000	24,000	26,000	97,000
1003				Other Allowances	302,705	315,000	322,000	325,000	329,000	1,291,000
				<b>Travelling Expenses</b>	<b>22,867</b>	<b>26,500</b>	<b>20,000</b>	<b>22,500</b>	<b>24,000</b>	<b>93,000</b>
1101				Domestic	22,867	26,500	20,000	22,500	24,000	93,000
				<b>Supplies</b>	<b>18,325</b>	<b>21,325</b>	<b>21,125</b>	<b>23,250</b>	<b>24,375</b>	<b>90,075</b>
1201				Stationery and Office Requisites	11,530	13,000	12,000	13,500	14,000	52,500
1202				Fuel	5,757	6,900	8,000	8,500	9,000	32,400
1203				Diets and Uniforms	400	625	625	650	675	2,575
1205				Other	638	800	500	600	700	2,600
				<b>Maintenance Expenditure</b>	<b>9,948</b>	<b>14,900</b>	<b>17,840</b>	<b>19,000</b>	<b>20,500</b>	<b>72,240</b>
1301				Vehicles	5,336	7,500	9,000	9,500	10,000	36,000
1302				Plant and Machinery	3,377	4,500	4,500	5,000	5,500	19,500
1303				Buildings and Structures	1,235	2,900	4,340	4,500	5,000	16,740
				<b>Services</b>	<b>36,402</b>	<b>49,150</b>	<b>43,800</b>	<b>46,070</b>	<b>47,330</b>	<b>186,350</b>
1402				Postal and Communication	6,866	16,400	9,000	9,500	10,000	44,900
1403				Electricity and Water	5,712	7,000	7,000	8,250	8,500	30,750
1404				Rents and Local Taxes	558	750	800	820	830	3,200
1409				Other	23,266	25,000	27,000	27,500	28,000	107,500
				<b>Transfers</b>	<b>16,200</b>	<b>16,500</b>	<b>18,000</b>	<b>19,000</b>	<b>19,500</b>	<b>73,000</b>
1506				Property Loan Interest to Public Servants	16,200	16,500	18,000	19,000	19,500	73,000
				<b>Capital Expenditure</b>	<b>283</b>	<b>1,000</b>	<b>2,000</b>	<b>2,250</b>	<b>2,400</b>	<b>7,650</b>
				<b>Capacity Building</b>	<b>283</b>	<b>1,000</b>	<b>2,000</b>	<b>2,250</b>	<b>2,400</b>	<b>7,650</b>
2401				Staff Training	283	1,000	2,000	2,250	2,400	7,650
				<b>Total Expenditure</b>	<b>1,345,865</b>	<b>1,419,375</b>	<b>1,436,765</b>	<b>1,461,070</b>	<b>1,483,105</b>	<b>5,800,315</b>
				<b>Total Financing</b>	<b>1,345,865</b>	<b>1,419,375</b>	<b>1,436,765</b>	<b>1,461,070</b>	<b>1,483,105</b>	<b>5,800,315</b>
				<b>Domestic</b>	<b>1,345,865</b>	<b>1,419,375</b>	<b>1,436,765</b>	<b>1,461,070</b>	<b>1,483,105</b>	<b>5,800,315</b>
11				Domestic Funds	1,345,865	1,419,375	1,436,765	1,461,070	1,483,105	5,800,315

**HEAD - 272 District Secretariat - Kurunegala**

**1 - Operational Activities**

**03 - Dry Zone Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>540,207</b>	<b>569,875</b>	<b>582,285</b>	<b>596,225</b>	<b>611,725</b>	<b>2,360,110</b>
				<b>Personal Emoluments</b>	<b>498,459</b>	<b>518,900</b>	<b>532,000</b>	<b>543,000</b>	<b>556,000</b>	<b>2,149,900</b>
1001				Salaries and Wages	366,683	380,000	393,000	400,000	410,000	1,583,000
1002				Overtime and Holiday Payments	10,106	10,900	11,000	13,000	14,000	48,900
1003				Other Allowances	121,670	128,000	128,000	130,000	132,000	518,000
				<b>Travelling Expenses</b>	<b>10,041</b>	<b>11,500</b>	<b>10,000</b>	<b>10,500</b>	<b>10,750</b>	<b>42,750</b>
1101				Domestic	10,041	11,500	10,000	10,500	10,750	42,750
				<b>Supplies</b>	<b>6,506</b>	<b>8,450</b>	<b>9,150</b>	<b>9,725</b>	<b>10,300</b>	<b>37,625</b>
1201				Stationery and Office Requisites	3,355	4,500	4,500	4,750	5,000	18,750
1202				Fuel	2,724	3,300	4,000	4,250	4,500	16,050
1203				Diets and Uniforms	200	400	400	450	500	1,750
1205				Other	227	250	250	275	300	1,075
				<b>Maintenance Expenditure</b>	<b>6,223</b>	<b>8,200</b>	<b>9,000</b>	<b>9,750</b>	<b>10,500</b>	<b>37,450</b>
1301				Vehicles	3,144	3,500	4,000	4,250	4,500	16,250
1302				Plant and Machinery	1,485	2,100	2,000	2,250	2,500	8,850
1303				Buildings and Structures	1,594	2,600	3,000	3,250	3,500	12,350
				<b>Services</b>	<b>14,851</b>	<b>18,725</b>	<b>16,635</b>	<b>17,500</b>	<b>18,375</b>	<b>71,235</b>
1402				Postal and Communication	2,534	5,100	3,000	3,250	3,500	14,850
1403				Electricity and Water	2,396	3,000	3,000	3,100	3,200	12,300
1404				Rents and Local Taxes	157	125	135	150	175	585
1409				Other	9,764	10,500	10,500	11,000	11,500	43,500
				<b>Transfers</b>	<b>4,127</b>	<b>4,100</b>	<b>5,500</b>	<b>5,750</b>	<b>5,800</b>	<b>21,150</b>
1506				Property Loan Interest to Public Servants	4,127	4,100	5,500	5,750	5,800	21,150
				<b>Capital Expenditure</b>	<b>220</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>1,000</b>	<b>3,550</b>
				<b>Capacity Building</b>	<b>220</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>1,000</b>	<b>3,550</b>
2401				Staff Training	220	800	850	900	1,000	3,550
				<b>Total Expenditure</b>	<b>540,427</b>	<b>570,675</b>	<b>583,135</b>	<b>597,125</b>	<b>612,725</b>	<b>2,363,660</b>
				<b>Total Financing</b>	<b>540,427</b>	<b>570,675</b>	<b>583,135</b>	<b>597,125</b>	<b>612,725</b>	<b>2,363,660</b>
				<b>Domestic</b>	<b>540,427</b>	<b>570,675</b>	<b>583,135</b>	<b>597,125</b>	<b>612,725</b>	<b>2,363,660</b>
11				Domestic Funds	540,427	570,675	583,135	597,125	612,725	2,363,660

**Head 273 - District Secretariat - Puttalam**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>805,609</b>	<b>1,369,650</b>	<b>848,000</b>	<b>892,710</b>	<b>925,860</b>	<b>4,036,220</b>
<b>Personal Emoluments</b>	<b>690,728</b>	<b>724,500</b>	<b>704,000</b>	<b>723,750</b>	<b>742,500</b>	<b>2,894,750</b>
Salaries and Wages	505,313	525,500	509,000	518,000	530,000	2,082,500
Overtime and Holiday Payments	18,346	20,500	17,500	21,750	23,000	82,750
Other Allowances	167,069	178,500	177,500	184,000	189,500	729,500
<b>Travelling Expenses</b>	<b>17,272</b>	<b>20,000</b>	<b>17,500</b>	<b>21,200</b>	<b>22,500</b>	<b>81,200</b>
Domestic	17,272	20,000	17,500	21,200	22,500	81,200
<b>Supplies</b>	<b>23,656</b>	<b>221,900</b>	<b>26,900</b>	<b>31,310</b>	<b>33,760</b>	<b>313,870</b>
Stationery and Office Requisites	12,078	14,500	13,050	16,000	17,500	61,050
Fuel	9,423	11,200	11,500	12,500	13,200	48,400
Diets and Uniforms	2,155	2,550	2,350	2,810	3,060	10,770
Other	-	193,650	-	-	-	193,650
<b>Maintenance Expenditure</b>	<b>16,193</b>	<b>19,900</b>	<b>25,500</b>	<b>28,950</b>	<b>31,200</b>	<b>105,550</b>
Vehicles	11,630	14,300	19,000	21,000	22,000	76,300
Plant and Machinery	3,315	4,000	4,000	4,450	5,000	17,450
Buildings and Structures	1,248	1,600	2,500	3,500	4,200	11,800
<b>Services</b>	<b>49,142</b>	<b>56,850</b>	<b>63,600</b>	<b>76,500</b>	<b>84,400</b>	<b>281,350</b>
Transport	350	500	600	600	600	2,300
Postal and Communication	7,111	8,350	8,650	9,200	9,500	35,700
Electricity and Water	6,819	9,750	9,750	10,500	11,000	41,000
Rents and Local Taxes	331	350	1,100	1,200	1,300	3,950
Other	34,531	37,900	43,500	55,000	62,000	198,400
<b>Transfers</b>	<b>8,618</b>	<b>326,500</b>	<b>10,500</b>	<b>11,000</b>	<b>11,500</b>	<b>359,500</b>
Welfare Programmes	-	316,000	-	-	-	316,000
Property Loan Interest to Public Servants	8,618	10,500	10,500	11,000	11,500	43,500
<b>Capital Expenditure</b>	<b>46,957</b>	<b>281,000</b>	<b>3,302,000</b>	<b>33,300</b>	<b>35,700</b>	<b>3,652,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,816</b>	<b>16,300</b>	<b>21,200</b>	<b>22,600</b>	<b>23,700</b>	<b>83,800</b>
Buildings and Structures	4,188	8,800	11,700	12,500	13,000	46,000
Plant, Machinery and Equipment	20	500	500	600	700	2,300
Vehicles	2,608	7,000	9,000	9,500	10,000	35,500
<b>Acquisition of Capital Assets</b>	<b>39,564</b>	<b>162,500</b>	<b>28,000</b>	<b>6,500</b>	<b>7,000</b>	<b>204,000</b>
Furniture and Office Equipment	2,309	5,500	3,000	3,250	3,500	15,250
Plant, Machinery and Equipment	2,053	7,000	3,000	3,250	3,500	16,750
Buildings and Structures	35,202	150,000	22,000	-	-	172,000
<b>Capacity Building</b>	<b>577</b>	<b>2,200</b>	<b>2,800</b>	<b>4,200</b>	<b>5,000</b>	<b>14,200</b>
Staff Training	577	2,200	2,800	4,200	5,000	14,200
<b>Other Capital Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>3,250,000</b>	<b>-</b>	<b>-</b>	<b>3,350,000</b>
Other	-	100,000	3,250,000	-	-	3,350,000
<b>Total Expenditure</b>	<b>852,566</b>	<b>1,650,650</b>	<b>4,150,000</b>	<b>926,010</b>	<b>961,560</b>	<b>7,688,220</b>
<b>Total Financing</b>	<b>852,566</b>	<b>1,650,650</b>	<b>4,150,000</b>	<b>926,010</b>	<b>961,560</b>	<b>7,688,220</b>
Domestic	852,566	1,650,650	4,150,000	926,010	961,560	7,688,220

**Employment Profile**

Category	Approved	Actual
Senior Level	56	49
Tertiary Level	40	23
Secondary Level	1,154	960
Primary Level	177	123
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,427</b>	<b>1,155</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>71,639</b>	<b>595,900</b>	<b>82,950</b>	<b>93,410</b>	<b>100,960</b>	<b>873,220</b>
				<b>Personal Emoluments</b>	<b>49,499</b>	<b>55,500</b>	<b>52,000</b>	<b>55,750</b>	<b>58,500</b>	<b>221,750</b>
1001				Salaries and Wages	34,339	37,500	35,000	38,000	40,000	150,500
1002				Overtime and Holiday Payments	3,089	4,500	3,500	3,750	4,000	15,750
1003				Other Allowances	12,071	13,500	13,500	14,000	14,500	55,500
				<b>Travelling Expenses</b>	<b>1,685</b>	<b>3,000</b>	<b>2,500</b>	<b>3,200</b>	<b>3,500</b>	<b>12,200</b>
1101				Domestic	1,685	3,000	2,500	3,200	3,500	12,200
				<b>Supplies</b>	<b>4,337</b>	<b>5,750</b>	<b>5,350</b>	<b>7,060</b>	<b>8,260</b>	<b>26,420</b>
1201				Stationery and Office Requisites	1,942	2,000	1,800	3,000	4,000	10,800
1202				Fuel	2,359	3,700	3,500	4,000	4,200	15,400
1203				Diets and Uniforms	36	50	50	60	60	220
				<b>Maintenance Expenditure</b>	<b>6,628</b>	<b>9,400</b>	<b>9,500</b>	<b>11,700</b>	<b>13,000</b>	<b>43,600</b>
1301				Vehicles	5,470	7,300	7,000	8,500	9,000	31,800
1302				Plant and Machinery	809	1,500	1,500	1,700	2,000	6,700
1303				Buildings and Structures	349	600	1,000	1,500	2,000	5,100
				<b>Services</b>	<b>9,036</b>	<b>12,100</b>	<b>13,100</b>	<b>15,200</b>	<b>17,200</b>	<b>57,600</b>
1401				Transport	350	500	600	600	600	2,300
1402				Postal and Communication	1,322	1,750	1,650	2,000	2,000	7,400
1403				Electricity and Water	1,126	2,250	2,250	2,500	2,500	9,500
1404				Rents and Local Taxes	-	100	100	100	100	400
1409				Other	6,238	7,500	8,500	10,000	12,000	38,000
				<b>Transfers</b>	<b>454</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
1506				Property Loan Interest to Public Servants	454	500	500	500	500	2,000
005				<b>Government Assistance for Covid affected families</b>	-	<b>316,000</b>	-	-	-	<b>316,000</b>
1501				Welfare Programmes	-	316,000	-	-	-	316,000
006				<b>Paddy Purchasing Programme</b>	-	<b>193,650</b>	-	-	-	<b>193,650</b>
1205				Other	-	193,650	-	-	-	193,650
				<b>Capital Expenditure</b>	<b>46,609</b>	<b>279,800</b>	<b>3,300,700</b>	<b>31,600</b>	<b>33,700</b>	<b>3,645,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,816</b>	<b>16,300</b>	<b>21,200</b>	<b>22,600</b>	<b>23,700</b>	<b>83,800</b>
2001				Buildings and Structures	4,188	8,800	11,700	12,500	13,000	46,000
2002				Plant, Machinery and Equipment	20	500	500	600	700	2,300
2003				Vehicles	2,608	7,000	9,000	9,500	10,000	35,500
				<b>Acquisition of Capital Assets</b>	<b>39,564</b>	<b>162,500</b>	<b>28,000</b>	<b>6,500</b>	<b>7,000</b>	<b>204,000</b>
2102				Furniture and Office Equipment	2,309	5,500	3,000	3,250	3,500	15,250
2103				Plant, Machinery and Equipment	2,053	7,000	3,000	3,250	3,500	16,750
2104				Buildings and Structures *1	35,202	150,000	22,000	-	-	172,000
				<b>Capacity Building</b>	<b>229</b>	<b>1,000</b>	<b>1,500</b>	<b>2,500</b>	<b>3,000</b>	<b>8,000</b>
2401				Staff Training	229	1,000	1,500	2,500	3,000	8,000
007				<b>Organic fertilizer production and purchasing</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2509				Other	-	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
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	3,250,000	-	-	3,250,000
	2509			Other	-	-	3,250,000	-	-	3,250,000
	068			<i>Rural Development Projects</i>	-	-	1,644,000	-	-	1,644,000
	069			<i>Development of Local Government Divisions</i>	-	-	728,000	-	-	728,000
	070			<i>Decentralized Budget</i>	-	-	120,000	-	-	120,000
	071			<i>Rural Livelihood Development</i>	-	-	758,000	-	-	758,000
	<b>Total Expenditure</b>			<b>118,248</b>	<b>875,700</b>	<b>3,383,650</b>	<b>125,010</b>	<b>134,660</b>	<b>4,519,020</b>	
	<b>Total Financing</b>			<b>118,248</b>	<b>875,700</b>	<b>3,383,650</b>	<b>125,010</b>	<b>134,660</b>	<b>4,519,020</b>	
	<b>Domestic</b>			<b>118,248</b>	<b>875,700</b>	<b>3,383,650</b>	<b>125,010</b>	<b>134,660</b>	<b>4,519,020</b>	
11	Domestic Funds			118,248	875,700	3,383,650	125,010	134,660	4,519,020	

Note: 1. For completion of Divisional Secretariat Anamaduwa & Mundel only.

**HEAD - 273 District Secretariat - Puttalam**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>733,971</b>	<b>773,750</b>	<b>765,050</b>	<b>799,300</b>	<b>824,900</b>	<b>3,163,000</b>
				<b>Personal Emoluments</b>	<b>641,230</b>	<b>669,000</b>	<b>652,000</b>	<b>668,000</b>	<b>684,000</b>	<b>2,673,000</b>
1001				Salaries and Wages	470,974	488,000	474,000	480,000	490,000	1,932,000
1002				Overtime and Holiday Payments	15,257	16,000	14,000	18,000	19,000	67,000
1003				Other Allowances	154,999	165,000	164,000	170,000	175,000	674,000
				<b>Travelling Expenses</b>	<b>15,586</b>	<b>17,000</b>	<b>15,000</b>	<b>18,000</b>	<b>19,000</b>	<b>69,000</b>
1101				Domestic	15,586	17,000	15,000	18,000	19,000	69,000
				<b>Supplies</b>	<b>19,319</b>	<b>22,500</b>	<b>21,550</b>	<b>24,250</b>	<b>25,500</b>	<b>93,800</b>
1201				Stationery and Office Requisites	10,136	12,500	11,250	13,000	13,500	50,250
1202				Fuel	7,064	7,500	8,000	8,500	9,000	33,000
1203				Diets and Uniforms	2,119	2,500	2,300	2,750	3,000	10,550
				<b>Maintenance Expenditure</b>	<b>9,565</b>	<b>10,500</b>	<b>16,000</b>	<b>17,250</b>	<b>18,200</b>	<b>61,950</b>
1301				Vehicles	6,161	7,000	12,000	12,500	13,000	44,500
1302				Plant and Machinery	2,505	2,500	2,500	2,750	3,000	10,750
1303				Buildings and Structures	899	1,000	1,500	2,000	2,200	6,700
				<b>Services</b>	<b>40,106</b>	<b>44,750</b>	<b>50,500</b>	<b>61,300</b>	<b>67,200</b>	<b>223,750</b>
1402				Postal and Communication	5,789	6,600	7,000	7,200	7,500	28,300
1403				Electricity and Water	5,693	7,500	7,500	8,000	8,500	31,500
1404				Rents and Local Taxes	331	250	1,000	1,100	1,200	3,550
1409				Other	28,293	30,400	35,000	45,000	50,000	160,400
				<b>Transfers</b>	<b>8,165</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>41,500</b>
1506				Property Loan Interest to Public Servants	8,165	10,000	10,000	10,500	11,000	41,500
				<b>Capital Expenditure</b>	<b>348</b>	<b>1,200</b>	<b>1,300</b>	<b>1,700</b>	<b>2,000</b>	<b>6,200</b>
				<b>Capacity Building</b>	<b>348</b>	<b>1,200</b>	<b>1,300</b>	<b>1,700</b>	<b>2,000</b>	<b>6,200</b>
2401				Staff Training	348	1,200	1,300	1,700	2,000	6,200
				<b>Total Expenditure</b>	<b>734,319</b>	<b>774,950</b>	<b>766,350</b>	<b>801,000</b>	<b>826,900</b>	<b>3,169,200</b>
				<b>Total Financing</b>	<b>734,319</b>	<b>774,950</b>	<b>766,350</b>	<b>801,000</b>	<b>826,900</b>	<b>3,169,200</b>
				<b>Domestic</b>	<b>734,319</b>	<b>774,950</b>	<b>766,350</b>	<b>801,000</b>	<b>826,900</b>	<b>3,169,200</b>
11				Domestic Funds	734,319	774,950	766,350	801,000	826,900	3,169,200

**Head 274 - District Secretariat - Anuradhapura**  
**Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,031,627</b>	<b>1,558,830</b>	<b>1,057,000</b>	<b>1,078,310</b>	<b>1,109,000</b>	<b>4,803,140</b>
<b>Personal Emoluments</b>	<b>907,391</b>	<b>946,600</b>	<b>924,500</b>	<b>936,000</b>	<b>957,000</b>	<b>3,764,100</b>
Salaries and Wages	657,418	680,000	668,000	675,000	690,000	2,713,000
Overtime and Holiday Payments	19,579	29,600	17,000	18,000	19,000	83,600
Other Allowances	230,394	237,000	239,500	243,000	248,000	967,500
<b>Travelling Expenses</b>	<b>22,740</b>	<b>25,550</b>	<b>19,400</b>	<b>20,000</b>	<b>20,600</b>	<b>85,550</b>
Domestic	22,740	25,550	19,400	20,000	20,600	85,550
<b>Supplies</b>	<b>25,774</b>	<b>202,600</b>	<b>25,950</b>	<b>27,920</b>	<b>29,870</b>	<b>286,340</b>
Stationery and Office Requisites	15,668	14,900	12,850	14,000	14,750	56,500
Fuel	10,055	12,600	13,000	13,800	15,000	54,400
Diets and Uniforms	51	100	100	120	120	440
Other	-	175,000	-	-	-	175,000
<b>Maintenance Expenditure</b>	<b>17,035</b>	<b>19,050</b>	<b>21,250</b>	<b>22,950</b>	<b>24,850</b>	<b>88,100</b>
Vehicles	9,817	11,800	13,200	14,000	15,000	54,000
Plant and Machinery	2,843	3,250	3,250	3,550	3,850	13,900
Buildings and Structures	4,375	4,000	4,800	5,400	6,000	20,200
<b>Services</b>	<b>53,475</b>	<b>59,200</b>	<b>60,600</b>	<b>65,590</b>	<b>70,280</b>	<b>255,670</b>
Transport	22	150	200	220	240	810
Postal and Communication	5,479	7,000	6,400	7,300	7,900	28,600
Electricity and Water	11,871	13,000	15,000	16,000	17,000	61,000
Rents and Local Taxes	708	1,050	1,000	1,070	1,140	4,260
Other	35,395	38,000	38,000	41,000	44,000	161,000
<b>Transfers</b>	<b>5,212</b>	<b>305,830</b>	<b>5,300</b>	<b>5,850</b>	<b>6,400</b>	<b>323,380</b>
Welfare Programmes	-	300,330	-	-	-	300,330
Property Loan Interest to Public Servants	5,212	5,500	5,300	5,850	6,400	23,050
<b>Capital Expenditure</b>	<b>89,034</b>	<b>410,500</b>	<b>4,266,000</b>	<b>43,550</b>	<b>46,200</b>	<b>4,766,250</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,382</b>	<b>55,100</b>	<b>34,700</b>	<b>36,600</b>	<b>38,700</b>	<b>165,100</b>
Buildings and Structures	18,899	50,000	29,700	31,000	32,500	143,200
Plant, Machinery and Equipment	959	1,000	1,000	1,100	1,200	4,300
Vehicles	1,524	4,100	4,000	4,500	5,000	17,600
<b>Acquisition of Capital Assets</b>	<b>65,996</b>	<b>252,900</b>	<b>113,500</b>	<b>3,850</b>	<b>4,100</b>	<b>374,350</b>
Furniture and Office Equipment	4,441	10,000	3,000	3,300	3,500	19,800
Plant, Machinery and Equipment	804	1,400	500	550	600	3,050
Buildings and Structures	60,353	238,000	110,000	-	-	348,000
Land and Land Improvements	398	3,500	-	-	-	3,500
<b>Capacity Building</b>	<b>1,656</b>	<b>2,500</b>	<b>2,800</b>	<b>3,100</b>	<b>3,400</b>	<b>11,800</b>
Staff Training	1,656	2,500	2,800	3,100	3,400	11,800
<b>Other Capital Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>4,115,000</b>	<b>-</b>	<b>-</b>	<b>4,215,000</b>
Other	-	100,000	4,115,000	-	-	4,215,000
<b>Total Expenditure</b>	<b>1,120,661</b>	<b>1,969,330</b>	<b>5,323,000</b>	<b>1,121,860</b>	<b>1,155,200</b>	<b>9,569,390</b>
<b>Total Financing</b>	<b>1,120,661</b>	<b>1,969,330</b>	<b>5,323,000</b>	<b>1,121,860</b>	<b>1,155,200</b>	<b>9,569,390</b>
Domestic	1,120,661	1,969,330	5,323,000	1,121,860	1,155,200	9,569,390

**Employment Profile**

Category	Approved	Actual
Senior Level	74	61
Tertiary Level	70	29
Secondary Level	1,467	1,307
Primary Level	217	182
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,828</b>	<b>1,579</b>

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

**HEAD - 274 District Secretariat - Anuradhapura**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>94,338</b>	<b>454,980</b>	<b>109,700</b>	<b>116,540</b>	<b>126,920</b>	<b>808,140</b>
				<b>Personal Emoluments</b>	<b>66,370</b>	<b>71,800</b>	<b>76,500</b>	<b>80,500</b>	<b>88,000</b>	<b>316,800</b>
1001				Salaries and Wages	46,391	50,000	53,000	55,000	60,000	218,000
1002				Overtime and Holiday Payments	3,866	4,800	4,000	4,500	5,000	18,300
1003				Other Allowances	16,113	17,000	19,500	21,000	23,000	80,500
				<b>Travelling Expenses</b>	<b>1,001</b>	<b>1,550</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>6,050</b>
1101				Domestic	1,001	1,550	1,400	1,500	1,600	6,050
				<b>Supplies</b>	<b>4,685</b>	<b>5,350</b>	<b>5,750</b>	<b>6,360</b>	<b>6,810</b>	<b>24,270</b>
1201				Stationery and Office Requisites	2,587	2,400	2,200	2,500	2,750	9,850
1202				Fuel	2,074	2,900	3,500	3,800	4,000	14,200
1203				Diets and Uniforms	24	50	50	60	60	220
				<b>Maintenance Expenditure</b>	<b>4,728</b>	<b>6,050</b>	<b>5,750</b>	<b>6,200</b>	<b>6,850</b>	<b>24,850</b>
1301				Vehicles	2,828	4,300	4,200	4,500	5,000	18,000
1302				Plant and Machinery	485	750	750	800	850	3,150
1303				Buildings and Structures	1,415	1,000	800	900	1,000	3,700
				<b>Services</b>	<b>16,550</b>	<b>18,800</b>	<b>19,500</b>	<b>21,130</b>	<b>22,760</b>	<b>82,190</b>
1401				Transport	20	100	100	110	120	430
1402				Postal and Communication	781	1,200	1,200	1,300	1,400	5,100
1403				Electricity and Water	4,392	5,300	6,000	6,500	7,000	24,800
1404				Rents and Local Taxes	503	200	200	220	240	860
1409				Other	10,854	12,000	12,000	13,000	14,000	51,000
				<b>Transfers</b>	<b>1,004</b>	<b>1,100</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,650</b>
1506				Property Loan Interest to Public Servants	1,004	1,100	800	850	900	3,650
002				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
1205				Other	-	50,000	-	-	-	50,000
005				<b>Government Assistance for Covid affected families</b>	<b>-</b>	<b>300,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,330</b>
1501				Welfare Programmes	-	300,330	-	-	-	300,330
				<b>Capital Expenditure</b>	<b>87,730</b>	<b>408,800</b>	<b>4,264,200</b>	<b>41,550</b>	<b>44,000</b>	<b>4,758,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,382</b>	<b>55,100</b>	<b>34,700</b>	<b>36,600</b>	<b>38,700</b>	<b>165,100</b>
2001				Buildings and Structures	18,899	50,000	29,700	31,000	32,500	143,200
2002				Plant, Machinery and Equipment	959	1,000	1,000	1,100	1,200	4,300
2003				Vehicles	1,524	4,100	4,000	4,500	5,000	17,600
				<b>Acquisition of Capital Assets</b>	<b>65,996</b>	<b>252,900</b>	<b>113,500</b>	<b>3,850</b>	<b>4,100</b>	<b>374,350</b>
2102				Furniture and Office Equipment	4,441	10,000	3,000	3,300	3,500	19,800
2103				Plant, Machinery and Equipment	804	1,400	500	550	600	3,050
2104				Buildings and Structures *1	60,353	238,000	110,000	-	-	348,000
2105				Land and Land Improvements	398	3,500	-	-	-	3,500
				<b>Capacity Building</b>	<b>352</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,100</b>
2401				Staff Training	352	800	1,000	1,100	1,200	4,100
007				<b>Organic fertilizer production and purchasing</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
2509				Other	-	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
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>4,115,000</b>	-	-	<b>4,115,000</b>
	2509			Other	-	-	4,115,000	-	-	4,115,000
	068			<i>Rural Development Projects</i>	-	-	<i>2,082,000</i>	-	-	<i>2,082,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>900,000</i>	-	-	<i>900,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>135,000</i>	-	-	<i>135,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>998,000</i>	-	-	<i>998,000</i>
	<b>Total Expenditure</b>			<b>182,068</b>	<b>863,780</b>	<b>4,373,900</b>	<b>158,090</b>	<b>170,920</b>	<b>5,566,690</b>	
	<b>Total Financing</b>			<b>182,068</b>	<b>863,780</b>	<b>4,373,900</b>	<b>158,090</b>	<b>170,920</b>	<b>5,566,690</b>	
	<b>Domestic</b>			<b>182,068</b>	<b>863,780</b>	<b>4,373,900</b>	<b>158,090</b>	<b>170,920</b>	<b>5,566,690</b>	
11	Domestic Funds			182,068	863,780	4,373,900	158,090	170,920	5,566,690	

Note: 1. For completion of Divisional Secretariat Nuwaragam Palatha Central & Vilachchiya only.

**HEAD - 274 District Secretariat - Anuradhapura**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>937,289</b>	<b>978,850</b>	<b>947,300</b>	<b>961,770</b>	<b>982,080</b>	<b>3,870,000</b>
				<b>Personal Emoluments</b>	<b>841,020</b>	<b>874,800</b>	<b>848,000</b>	<b>855,500</b>	<b>869,000</b>	<b>3,447,300</b>
1001				Salaries and Wages	611,026	630,000	615,000	620,000	630,000	2,495,000
1002				Overtime and Holiday Payments	15,713	24,800	13,000	13,500	14,000	65,300
1003				Other Allowances	214,281	220,000	220,000	222,000	225,000	887,000
				<b>Travelling Expenses</b>	<b>21,739</b>	<b>24,000</b>	<b>18,000</b>	<b>18,500</b>	<b>19,000</b>	<b>79,500</b>
1101				Domestic	21,739	24,000	18,000	18,500	19,000	79,500
				<b>Supplies</b>	<b>21,089</b>	<b>22,250</b>	<b>20,200</b>	<b>21,560</b>	<b>23,060</b>	<b>87,070</b>
1201				Stationery and Office Requisites	13,081	12,500	10,650	11,500	12,000	46,650
1202				Fuel	7,981	9,700	9,500	10,000	11,000	40,200
1203				Diets and Uniforms	27	50	50	60	60	220
				<b>Maintenance Expenditure</b>	<b>12,307</b>	<b>13,000</b>	<b>15,500</b>	<b>16,750</b>	<b>18,000</b>	<b>63,250</b>
1301				Vehicles	6,989	7,500	9,000	9,500	10,000	36,000
1302				Plant and Machinery	2,358	2,500	2,500	2,750	3,000	10,750
1303				Buildings and Structures	2,960	3,000	4,000	4,500	5,000	16,500
				<b>Services</b>	<b>36,926</b>	<b>40,400</b>	<b>41,100</b>	<b>44,460</b>	<b>47,520</b>	<b>173,480</b>
1401				Transport	2	50	100	110	120	380
1402				Postal and Communication	4,698	5,800	5,200	6,000	6,500	23,500
1403				Electricity and Water	7,479	7,700	9,000	9,500	10,000	36,200
1404				Rents and Local Taxes	205	850	800	850	900	3,400
1409				Other	24,542	26,000	26,000	28,000	30,000	110,000
				<b>Transfers</b>	<b>4,208</b>	<b>4,400</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>19,400</b>
1506				Property Loan Interest to Public Servants	4,208	4,400	4,500	5,000	5,500	19,400
				<b>Capital Expenditure</b>	<b>1,304</b>	<b>1,700</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,700</b>
				<b>Capacity Building</b>	<b>1,304</b>	<b>1,700</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,700</b>
2401				Staff Training	1,304	1,700	1,800	2,000	2,200	7,700
				<b>Total Expenditure</b>	<b>938,593</b>	<b>980,550</b>	<b>949,100</b>	<b>963,770</b>	<b>984,280</b>	<b>3,877,700</b>
				<b>Total Financing</b>	<b>938,593</b>	<b>980,550</b>	<b>949,100</b>	<b>963,770</b>	<b>984,280</b>	<b>3,877,700</b>
				<b>Domestic</b>	<b>938,593</b>	<b>980,550</b>	<b>949,100</b>	<b>963,770</b>	<b>984,280</b>	<b>3,877,700</b>
11				Domestic Funds	938,593	980,550	949,100	963,770	984,280	3,877,700

**Head 275 - District Secretariat - Polonnaruwa  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>489,119</b>	<b>1,172,500</b>	<b>556,000</b>	<b>587,500</b>	<b>614,400</b>	<b>2,930,400</b>
<b>Personal Emoluments</b>	<b>410,855</b>	<b>436,490</b>	<b>432,500</b>	<b>451,000</b>	<b>467,000</b>	<b>1,786,990</b>
Salaries and Wages	294,305	309,740	310,000	322,500	335,000	1,277,240
Overtime and Holiday Payments	15,084	18,400	14,500	16,000	17,000	65,900
Other Allowances	101,466	108,350	108,000	112,500	115,000	443,850
<b>Travelling Expenses</b>	<b>11,528</b>	<b>12,650</b>	<b>12,800</b>	<b>13,900</b>	<b>14,800</b>	<b>54,150</b>
Domestic	11,528	12,650	12,800	13,900	14,800	54,150
<b>Supplies</b>	<b>18,427</b>	<b>445,970</b>	<b>23,800</b>	<b>28,200</b>	<b>30,800</b>	<b>528,770</b>
Stationery and Office Requisites	9,555	14,250	11,500	13,400	14,300	53,450
Fuel	8,079	10,470	11,000	13,300	14,700	49,470
Diets and Uniforms	647	1,000	1,000	1,150	1,400	4,550
Other	146	420,250	300	350	400	421,300
<b>Maintenance Expenditure</b>	<b>11,394</b>	<b>15,170</b>	<b>18,300</b>	<b>20,200</b>	<b>22,050</b>	<b>75,720</b>
Vehicles	7,427	9,550	10,000	11,000	12,000	42,550
Plant and Machinery	1,940	1,965	2,500	2,850	3,100	10,415
Buildings and Structures	2,027	3,655	5,800	6,350	6,950	22,755
<b>Services</b>	<b>35,026</b>	<b>42,500</b>	<b>66,400</b>	<b>71,800</b>	<b>77,100</b>	<b>257,800</b>
Postal and Communication	4,624	7,550	8,000	9,000	10,000	34,550
Electricity and Water	5,420	7,200	20,000	21,250	22,500	70,950
Rents and Local Taxes	207	905	400	550	600	2,455
Other	24,775	26,845	38,000	41,000	44,000	149,845
<b>Transfers</b>	<b>1,889</b>	<b>218,950</b>	<b>2,200</b>	<b>2,400</b>	<b>2,650</b>	<b>226,200</b>
Welfare Programmes	-	217,000	-	-	-	217,000
Property Loan Interest to Public Servants	1,889	1,950	2,200	2,400	2,650	9,200
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>770</b>
Losses and Write Off	-	770	-	-	-	770
<b>Capital Expenditure</b>	<b>245,919</b>	<b>400,500</b>	<b>1,875,000</b>	<b>38,250</b>	<b>42,050</b>	<b>2,355,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,721</b>	<b>25,500</b>	<b>27,000</b>	<b>28,900</b>	<b>31,750</b>	<b>113,150</b>
Buildings and Structures	4,891	19,000	20,000	21,000	23,000	83,000
Plant, Machinery and Equipment	333	1,000	2,000	2,400	2,750	8,150
Vehicles	2,497	5,500	5,000	5,500	6,000	22,000
<b>Acquisition of Capital Assets</b>	<b>237,493</b>	<b>273,700</b>	<b>6,000</b>	<b>7,200</b>	<b>8,000</b>	<b>294,900</b>
Furniture and Office Equipment	3,432	9,700	3,000	4,000	4,500	21,200
Plant, Machinery and Equipment	1,152	9,000	3,000	3,200	3,500	18,700
Buildings and Structures	232,909	255,000	-	-	-	255,000
<b>Capacity Building</b>	<b>705</b>	<b>1,300</b>	<b>2,000</b>	<b>2,150</b>	<b>2,300</b>	<b>7,750</b>
Staff Training	705	1,300	2,000	2,150	2,300	7,750
<b>Other Capital Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>1,840,000</b>	<b>-</b>	<b>-</b>	<b>1,940,000</b>
Other	-	100,000	1,840,000	-	-	1,940,000
<b>Total Expenditure</b>	<b>735,038</b>	<b>1,573,000</b>	<b>2,431,000</b>	<b>625,750</b>	<b>656,450</b>	<b>5,286,200</b>
<b>Total Financing</b>	<b>735,038</b>	<b>1,573,000</b>	<b>2,431,000</b>	<b>625,750</b>	<b>656,450</b>	<b>5,286,200</b>
Domestic	735,038	1,573,000	2,431,000	625,750	656,450	5,286,200

**Employment Profile**

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	22	12
Secondary Level	642	767
Primary Level	92	87
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>785</b>	<b>892</b>

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

**HEAD - 275 District Secretariat - Polonnaruwa**

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>89,199</b>	<b>743,300</b>	<b>131,400</b>	<b>142,700</b>	<b>150,900</b>	<b>1,168,300</b>
		<b>Personal Emoluments</b>	<b>65,358</b>	<b>70,250</b>	<b>74,500</b>	<b>78,500</b>	<b>82,000</b>	<b>305,250</b>
1001		Salaries and Wages	44,335	46,500	50,000	52,500	55,000	204,000
1002		Overtime and Holiday Payments	5,778	7,400	6,500	7,500	8,000	29,400
1003		Other Allowances	15,245	16,350	18,000	18,500	19,000	71,850
		<b>Travelling Expenses</b>	<b>3,091</b>	<b>3,650</b>	<b>3,800</b>	<b>4,400</b>	<b>4,800</b>	<b>16,650</b>
1101		Domestic	3,091	3,650	3,800	4,400	4,800	16,650
		<b>Supplies</b>	<b>5,735</b>	<b>10,380</b>	<b>8,800</b>	<b>11,950</b>	<b>13,200</b>	<b>44,330</b>
1201		Stationery and Office Requisites	1,617	4,900	3,000	4,400	4,800	17,100
1202		Fuel	3,820	4,730	5,000	6,600	7,200	23,530
1203		Diets and Uniforms	152	500	500	600	800	2,400
1205		Other	146	250	300	350	400	1,300
		<b>Maintenance Expenditure</b>	<b>4,224</b>	<b>7,000</b>	<b>6,300</b>	<b>6,900</b>	<b>7,550</b>	<b>27,750</b>
1301		Vehicles	3,871	5,550	5,000	5,500	6,000	22,050
1302		Plant and Machinery	246	600	500	550	600	2,250
1303		Buildings and Structures	107	850	800	850	950	3,450
		<b>Services</b>	<b>10,148</b>	<b>13,650</b>	<b>37,300</b>	<b>40,200</b>	<b>42,500</b>	<b>133,650</b>
1402		Postal and Communication	1,048	1,950	2,000	2,750	3,000	9,700
1403		Electricity and Water	1,309	2,200	15,000	16,000	17,000	50,200
1404		Rents and Local Taxes	91	755	300	450	500	2,005
1409		Other	7,700	8,745	20,000	21,000	22,000	71,745
		<b>Transfers</b>	<b>643</b>	<b>600</b>	<b>700</b>	<b>750</b>	<b>850</b>	<b>2,900</b>
1506		Property Loan Interest to Public Servants	643	600	700	750	850	2,900
		<b>Other Recurrent Expenditure</b>	-	<b>770</b>	-	-	-	<b>770</b>
1701		Losses and Write Off	-	770	-	-	-	770
005		<b>Government Assistance for Covid affected families</b>	-	<b>217,000</b>	-	-	-	<b>217,000</b>
1501		Welfare Programmes	-	217,000	-	-	-	217,000
006		<b>Paddy Purchasing Programme</b>	-	<b>420,000</b>	-	-	-	<b>420,000</b>
1205		Other	-	420,000	-	-	-	420,000
		<b>Capital Expenditure</b>	<b>245,464</b>	<b>399,700</b>	<b>1,873,500</b>	<b>36,650</b>	<b>40,350</b>	<b>2,350,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,721</b>	<b>25,500</b>	<b>27,000</b>	<b>28,900</b>	<b>31,750</b>	<b>113,150</b>
2001		Buildings and Structures	4,891	19,000	20,000	21,000	23,000	83,000
2002		Plant, Machinery and Equipment	333	1,000	2,000	2,400	2,750	8,150
2003		Vehicles	2,497	5,500	5,000	5,500	6,000	22,000
		<b>Acquisition of Capital Assets</b>	<b>28,011</b>	<b>23,700</b>	<b>6,000</b>	<b>7,200</b>	<b>8,000</b>	<b>44,900</b>
2102		Furniture and Office Equipment	3,432	9,700	3,000	4,000	4,500	21,200
2103		Plant, Machinery and Equipment	1,152	9,000	3,000	3,200	3,500	18,700
2104		Buildings and Structures	23,427	5,000	-	-	-	5,000
		<b>Capacity Building</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
2401		Staff Training	250	500	500	550	600	2,150
002		<b>Construction of a New Four Story Building for District Secretariat Polonnaruwa</b>	<b>209,482</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2104		Buildings and Structures	209,482	250,000	-	-	-	250,000
007		<b>Organic fertilizer production and purchasing</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2509		Other	-	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
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>1,840,000</b>	-	-	<b>1,840,000</b>
	2509			Other	-	-	1,840,000	-	-	1,840,000
	068			<i>Rural Development Projects</i>	-	-	<i>885,000</i>	-	-	<i>885,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>392,000</i>	-	-	<i>392,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>75,000</i>	-	-	<i>75,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>488,000</i>	-	-	<i>488,000</i>
	<b>Total Expenditure</b>			<b>334,663</b>	<b>1,143,000</b>	<b>2,004,900</b>	<b>179,350</b>	<b>191,250</b>	<b>3,518,500</b>	
	<b>Total Financing</b>			<b>334,663</b>	<b>1,143,000</b>	<b>2,004,900</b>	<b>179,350</b>	<b>191,250</b>	<b>3,518,500</b>	
	<b>Domestic</b>			<b>334,663</b>	<b>1,143,000</b>	<b>2,004,900</b>	<b>179,350</b>	<b>191,250</b>	<b>3,518,500</b>	
11	Domestic Funds			334,663	1,143,000	2,004,900	179,350	191,250	3,518,500	

**HEAD - 275 District Secretariat - Polonnaruwa**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>399,919</b>	<b>429,200</b>	<b>424,600</b>	<b>444,800</b>	<b>463,500</b>	<b>1,762,100</b>
				<b>Personal Emoluments</b>	<b>345,497</b>	<b>366,240</b>	<b>358,000</b>	<b>372,500</b>	<b>385,000</b>	<b>1,481,740</b>
1001				Salaries and Wages	249,970	263,240	260,000	270,000	280,000	1,073,240
1002				Overtime and Holiday Payments	9,306	11,000	8,000	8,500	9,000	36,500
1003				Other Allowances	86,221	92,000	90,000	94,000	96,000	372,000
				<b>Travelling Expenses</b>	<b>8,437</b>	<b>9,000</b>	<b>9,000</b>	<b>9,500</b>	<b>10,000</b>	<b>37,500</b>
1101				Domestic	8,437	9,000	9,000	9,500	10,000	37,500
				<b>Supplies</b>	<b>12,692</b>	<b>15,590</b>	<b>15,000</b>	<b>16,250</b>	<b>17,600</b>	<b>64,440</b>
1201				Stationery and Office Requisites	7,937	9,350	8,500	9,000	9,500	36,350
1202				Fuel	4,259	5,740	6,000	6,700	7,500	25,940
1203				Diets and Uniforms	496	500	500	550	600	2,150
				<b>Maintenance Expenditure</b>	<b>7,170</b>	<b>8,170</b>	<b>12,000</b>	<b>13,300</b>	<b>14,500</b>	<b>47,970</b>
1301				Vehicles	3,556	4,000	5,000	5,500	6,000	20,500
1302				Plant and Machinery	1,694	1,365	2,000	2,300	2,500	8,165
1303				Buildings and Structures	1,920	2,805	5,000	5,500	6,000	19,305
				<b>Services</b>	<b>24,878</b>	<b>28,850</b>	<b>29,100</b>	<b>31,600</b>	<b>34,600</b>	<b>124,150</b>
1402				Postal and Communication	3,576	5,600	6,000	6,250	7,000	24,850
1403				Electricity and Water	4,111	5,000	5,000	5,250	5,500	20,750
1404				Rents and Local Taxes	115	150	100	100	100	450
1409				Other	17,076	18,100	18,000	20,000	22,000	78,100
				<b>Transfers</b>	<b>1,245</b>	<b>1,350</b>	<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>6,300</b>
1506				Property Loan Interest to Public Servants	1,245	1,350	1,500	1,650	1,800	6,300
				<b>Capital Expenditure</b>	<b>455</b>	<b>800</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>5,600</b>
				<b>Capacity Building</b>	<b>455</b>	<b>800</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>5,600</b>
2401				Staff Training	455	800	1,500	1,600	1,700	5,600
				<b>Total Expenditure</b>	<b>400,374</b>	<b>430,000</b>	<b>426,100</b>	<b>446,400</b>	<b>465,200</b>	<b>1,767,700</b>
				<b>Total Financing</b>	<b>400,374</b>	<b>430,000</b>	<b>426,100</b>	<b>446,400</b>	<b>465,200</b>	<b>1,767,700</b>
				<b>Domestic</b>	<b>400,374</b>	<b>430,000</b>	<b>426,100</b>	<b>446,400</b>	<b>465,200</b>	<b>1,767,700</b>
11				Domestic Funds	400,374	430,000	426,100	446,400	465,200	1,767,700

**Head 276 - District Secretariat - Badulla  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>818,323</b>	<b>1,335,500</b>	<b>907,000</b>	<b>970,400</b>	<b>1,017,500</b>	<b>4,230,400</b>
<b>Personal Emoluments</b>	<b>725,607</b>	<b>834,200</b>	<b>791,500</b>	<b>834,500</b>	<b>869,000</b>	<b>3,329,200</b>
Salaries and Wages	523,769	605,000	572,000	601,000	624,000	2,402,000
Overtime and Holiday Payments	20,305	27,200	23,500	29,500	32,000	112,200
Other Allowances	181,533	202,000	196,000	204,000	213,000	815,000
<b>Travelling Expenses</b>	<b>16,486</b>	<b>19,200</b>	<b>16,800</b>	<b>21,700</b>	<b>23,500</b>	<b>81,200</b>
Domestic	16,486	19,200	16,800	21,700	23,500	81,200
<b>Supplies</b>	<b>21,422</b>	<b>31,900</b>	<b>28,000</b>	<b>32,400</b>	<b>35,500</b>	<b>127,800</b>
Stationery and Office Requisites	12,368	14,600	14,300	16,800	18,300	64,000
Fuel	9,054	12,200	13,500	15,300	16,800	57,800
Diets and Uniforms	-	100	200	300	400	1,000
Other	-	5,000	-	-	-	5,000
<b>Maintenance Expenditure</b>	<b>13,184</b>	<b>17,050</b>	<b>16,100</b>	<b>18,500</b>	<b>20,050</b>	<b>71,700</b>
Vehicles	10,404	12,500	12,500	14,200	15,200	54,400
Plant and Machinery	1,802	3,200	2,000	2,450	2,650	10,300
Buildings and Structures	978	1,350	1,600	1,850	2,200	7,000
<b>Services</b>	<b>32,421</b>	<b>41,650</b>	<b>44,000</b>	<b>50,600</b>	<b>55,850</b>	<b>192,100</b>
Transport	-	100	-	-	-	100
Postal and Communication	7,558	11,100	9,500	11,000	12,700	44,300
Electricity and Water	7,282	10,150	11,000	13,300	14,500	48,950
Rents and Local Taxes	449	900	1,000	1,300	1,550	4,750
Other	17,132	19,400	22,500	25,000	27,100	94,000
<b>Transfers</b>	<b>7,903</b>	<b>391,500</b>	<b>10,600</b>	<b>12,700</b>	<b>13,600</b>	<b>428,400</b>
Welfare Programmes	-	381,000	-	-	-	381,000
Property Loan Interest to Public Servants	7,903	10,500	10,600	12,700	13,600	47,400
<b>Other Recurrent Expenditure</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	1,300	-	-	-	-	-
<b>Capital Expenditure</b>	<b>66,485</b>	<b>224,500</b>	<b>3,799,000</b>	<b>66,200</b>	<b>40,000</b>	<b>4,129,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,310</b>	<b>31,000</b>	<b>22,000</b>	<b>24,500</b>	<b>27,000</b>	<b>104,500</b>
Buildings and Structures	11,162	10,000	10,000	11,000	12,000	43,000
Plant, Machinery and Equipment	2,036	7,000	2,000	2,500	3,000	14,500
Vehicles	4,112	14,000	10,000	11,000	12,000	47,000
<b>Acquisition of Capital Assets</b>	<b>48,869</b>	<b>192,700</b>	<b>56,000</b>	<b>40,500</b>	<b>11,500</b>	<b>300,700</b>
Furniture and Office Equipment	1,998	3,700	3,000	4,500	5,000	16,200
Plant, Machinery and Equipment	1,130	4,000	3,000	6,000	6,500	19,500
Buildings and Structures	45,741	185,000	50,000	30,000	-	265,000
<b>Capacity Building</b>	<b>306</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,500</b>
Staff Training	306	800	1,000	1,200	1,500	4,500
<b>Other Capital Expenditure</b>	-	-	<b>3,720,000</b>	-	-	<b>3,720,000</b>
Other	-	-	3,720,000	-	-	3,720,000
<b>Total Expenditure</b>	<b>884,808</b>	<b>1,560,000</b>	<b>4,706,000</b>	<b>1,036,600</b>	<b>1,057,500</b>	<b>8,360,100</b>
<b>Total Financing</b>	<b>884,808</b>	<b>1,560,000</b>	<b>4,706,000</b>	<b>1,036,600</b>	<b>1,057,500</b>	<b>8,360,100</b>
Domestic	884,808	1,560,000	4,706,000	1,036,600	1,057,500	8,360,100

**Employment Profile**

Category	Approved	Actual
Senior Level	53	44
Tertiary Level	48	28
Secondary Level	1,170	1,022
Primary Level	147	138
Other (Casual/Temporary/Contract etc.)	1	-
<b>Total</b>	<b>1,419</b>	<b>1,232</b>

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

**HEAD - 276 District Secretariat - Badulla**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>76,376</b>	<b>481,000</b>	<b>88,400</b>	<b>97,600</b>	<b>107,200</b>	<b>774,200</b>
				<b>Personal Emoluments</b>	<b>53,597</b>	<b>66,700</b>	<b>62,500</b>	<b>67,500</b>	<b>74,000</b>	<b>270,700</b>
1001				Salaries and Wages	36,841	45,000	42,000	45,000	50,000	182,000
1002				Overtime and Holiday Payments	3,489	5,700	4,500	5,500	6,000	21,700
1003				Other Allowances	13,267	16,000	16,000	17,000	18,000	67,000
				<b>Travelling Expenses</b>	<b>1,365</b>	<b>1,800</b>	<b>1,800</b>	<b>2,200</b>	<b>2,500</b>	<b>8,300</b>
1101				Domestic	1,365	1,800	1,800	2,200	2,500	8,300
				<b>Supplies</b>	<b>2,989</b>	<b>5,300</b>	<b>5,200</b>	<b>6,300</b>	<b>7,400</b>	<b>24,200</b>
1201				Stationery and Office Requisites	1,057	2,100	1,500	2,000	2,200	7,800
1202				Fuel	1,932	3,100	3,500	4,000	4,800	15,400
1203				Diets and Uniforms	-	100	200	300	400	1,000
				<b>Maintenance Expenditure</b>	<b>3,251</b>	<b>5,600</b>	<b>2,300</b>	<b>2,600</b>	<b>2,900</b>	<b>13,400</b>
1301				Vehicles	2,677	4,300	2,000	2,200	2,400	10,900
1302				Plant and Machinery	415	1,200	200	250	300	1,950
1303				Buildings and Structures	159	100	100	150	200	550
				<b>Services</b>	<b>13,284</b>	<b>14,800</b>	<b>15,800</b>	<b>17,900</b>	<b>19,200</b>	<b>67,700</b>
1401				Transport	-	100	-	-	-	100
1402				Postal and Communication	1,251	1,600	1,500	2,000	2,200	7,300
1403				Electricity and Water	2,927	3,800	4,000	4,500	5,000	17,300
1404				Rents and Local Taxes	262	300	300	400	500	1,500
1409				Other	8,844	9,000	10,000	11,000	11,500	41,500
				<b>Transfers</b>	<b>590</b>	<b>800</b>	<b>800</b>	<b>1,100</b>	<b>1,200</b>	<b>3,900</b>
1506				Property Loan Interest to Public Servants	590	800	800	1,100	1,200	3,900
				<b>Other Recurrent Expenditure</b>	<b>1,300</b>	-	-	-	-	-
1701				Losses and Write Off	1,300	-	-	-	-	-
002				<b>Paddy Purchasing Programme</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>
1205				Other	-	5,000	-	-	-	5,000
005				<b>Government Assistance for Covid affected families</b>	-	<b>381,000</b>	-	-	-	<b>381,000</b>
1501				Welfare Programmes	-	381,000	-	-	-	381,000
				<b>Capital Expenditure</b>	<b>66,485</b>	<b>224,500</b>	<b>3,799,000</b>	<b>66,200</b>	<b>40,000</b>	<b>4,129,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,310</b>	<b>31,000</b>	<b>22,000</b>	<b>24,500</b>	<b>27,000</b>	<b>104,500</b>
2001				Buildings and Structures	11,162	10,000	10,000	11,000	12,000	43,000
2002				Plant, Machinery and Equipment	2,036	7,000	2,000	2,500	3,000	14,500
2003				Vehicles	4,112	14,000	10,000	11,000	12,000	47,000
				<b>Acquisition of Capital Assets</b>	<b>48,869</b>	<b>192,700</b>	<b>56,000</b>	<b>40,500</b>	<b>11,500</b>	<b>300,700</b>
2102				Furniture and Office Equipment	1,998	3,700	3,000	4,500	5,000	16,200
2103				Plant, Machinery and Equipment	1,130	4,000	3,000	6,000	6,500	19,500
2104				Buildings and Structures *1	45,741	185,000	50,000	30,000	-	265,000
				<b>Capacity Building</b>	<b>306</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,500</b>
2401				Staff Training	306	800	1,000	1,200	1,500	4,500
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>3,720,000</b>	-	-	<b>3,720,000</b>
2509				Other	-	-	3,720,000	-	-	3,720,000
068				<i>Rural Development Projects</i>	-	-	<i>1,701,000</i>	-	-	<i>1,701,000</i>
069				<i>Development of Local Government Divisions</i>	-	-	<i>868,000</i>	-	-	<i>868,000</i>
070				<i>Decentralized Budget</i>	-	-	<i>150,000</i>	-	-	<i>150,000</i>
071				<i>Rural Livelihood Development</i>	-	-	<i>1,001,000</i>	-	-	<i>1,001,000</i>
				<b>Total Expenditure</b>	<b>142,861</b>	<b>705,500</b>	<b>3,887,400</b>	<b>163,800</b>	<b>147,200</b>	<b>4,903,900</b>

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			<b>Total Financing</b>	<b>142,861</b>	<b>705,500</b>	<b>3,887,400</b>	<b>163,800</b>	<b>147,200</b>	<b>4,903,900</b>
			<b>Domestic</b>	<b>142,861</b>	<b>705,500</b>	<b>3,887,400</b>	<b>163,800</b>	<b>147,200</b>	<b>4,903,900</b>
11	Domestic Funds			142,861	705,500	3,887,400	163,800	147,200	4,903,900

Note: 1. For completion of Divisional Secretariat Hali -Ela & Mahiyanganaya only.

**HEAD - 276 District Secretariat - Badulla**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>534,059</b>	<b>607,450</b>	<b>586,000</b>	<b>622,800</b>	<b>644,300</b>	<b>2,460,550</b>
				<b>Personal Emoluments</b>	<b>484,667</b>	<b>545,000</b>	<b>523,000</b>	<b>552,000</b>	<b>568,000</b>	<b>2,188,000</b>
1001				Salaries and Wages	352,344	400,000	380,000	400,000	410,000	1,590,000
1002				Overtime and Holiday Payments	10,720	15,000	13,000	17,000	18,000	63,000
1003				Other Allowances	121,603	130,000	130,000	135,000	140,000	535,000
				<b>Travelling Expenses</b>	<b>10,641</b>	<b>12,700</b>	<b>11,000</b>	<b>13,500</b>	<b>14,000</b>	<b>51,200</b>
1101				Domestic	10,641	12,700	11,000	13,500	14,000	51,200
				<b>Supplies</b>	<b>13,477</b>	<b>16,200</b>	<b>16,500</b>	<b>18,000</b>	<b>19,000</b>	<b>69,700</b>
1201				Stationery and Office Requisites	8,423	10,000	10,000	11,000	11,500	42,500
1202				Fuel	5,054	6,200	6,500	7,000	7,500	27,200
				<b>Maintenance Expenditure</b>	<b>7,155</b>	<b>8,200</b>	<b>9,900</b>	<b>10,800</b>	<b>11,600</b>	<b>40,500</b>
1301				Vehicles	5,337	5,700	7,500	8,000	8,500	29,700
1302				Plant and Machinery	1,141	1,500	1,200	1,500	1,600	5,800
1303				Buildings and Structures	677	1,000	1,200	1,300	1,500	5,000
				<b>Services</b>	<b>12,639</b>	<b>18,350</b>	<b>18,600</b>	<b>20,700</b>	<b>23,300</b>	<b>80,950</b>
1402				Postal and Communication	4,582	7,000	5,500	6,000	7,000	25,500
1403				Electricity and Water	2,730	3,750	4,000	5,000	5,500	18,250
1404				Rents and Local Taxes	182	500	600	700	800	2,600
1409				Other	5,145	7,100	8,500	9,000	10,000	34,600
				<b>Transfers</b>	<b>5,480</b>	<b>7,000</b>	<b>7,000</b>	<b>7,800</b>	<b>8,400</b>	<b>30,200</b>
1506				Property Loan Interest to Public Servants	5,480	7,000	7,000	7,800	8,400	30,200
				<b>Total Expenditure</b>	<b>534,059</b>	<b>607,450</b>	<b>586,000</b>	<b>622,800</b>	<b>644,300</b>	<b>2,460,550</b>
				<b>Total Financing</b>	<b>534,059</b>	<b>607,450</b>	<b>586,000</b>	<b>622,800</b>	<b>644,300</b>	<b>2,460,550</b>
				<b>Domestic</b>	<b>534,059</b>	<b>607,450</b>	<b>586,000</b>	<b>622,800</b>	<b>644,300</b>	<b>2,460,550</b>
11				Domestic Funds	534,059	607,450	586,000	622,800	644,300	2,460,550

**HEAD - 276 District Secretariat - Badulla**  
**1 - Operational Activities**  
**03 - Mahiyangana and Bintenna Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>207,887</b>	<b>247,050</b>	<b>232,600</b>	<b>250,000</b>	<b>266,000</b>	<b>995,650</b>
				<b>Personal Emoluments</b>	<b>187,344</b>	<b>222,500</b>	<b>206,000</b>	<b>215,000</b>	<b>227,000</b>	<b>870,500</b>
1001				Salaries and Wages	134,584	160,000	150,000	156,000	164,000	630,000
1002				Overtime and Holiday Payments	6,097	6,500	6,000	7,000	8,000	27,500
1003				Other Allowances	46,663	56,000	50,000	52,000	55,000	213,000
				<b>Travelling Expenses</b>	<b>4,480</b>	<b>4,700</b>	<b>4,000</b>	<b>6,000</b>	<b>7,000</b>	<b>21,700</b>
1101				Domestic	4,480	4,700	4,000	6,000	7,000	21,700
				<b>Supplies</b>	<b>4,956</b>	<b>5,400</b>	<b>6,300</b>	<b>8,100</b>	<b>9,100</b>	<b>28,900</b>
1201				Stationery and Office Requisites	2,888	2,500	2,800	3,800	4,600	13,700
1202				Fuel	2,068	2,900	3,500	4,300	4,500	15,200
				<b>Maintenance Expenditure</b>	<b>2,778</b>	<b>3,250</b>	<b>3,900</b>	<b>5,100</b>	<b>5,550</b>	<b>17,800</b>
1301				Vehicles	2,390	2,500	3,000	4,000	4,300	13,800
1302				Plant and Machinery	246	500	600	700	750	2,550
1303				Buildings and Structures	142	250	300	400	500	1,450
				<b>Services</b>	<b>6,496</b>	<b>8,500</b>	<b>9,600</b>	<b>12,000</b>	<b>13,350</b>	<b>43,450</b>
1402				Postal and Communication	1,724	2,500	2,500	3,000	3,500	11,500
1403				Electricity and Water	1,624	2,600	3,000	3,800	4,000	13,400
1404				Rents and Local Taxes	5	100	100	200	250	650
1409				Other	3,143	3,300	4,000	5,000	5,600	17,900
				<b>Transfers</b>	<b>1,833</b>	<b>2,700</b>	<b>2,800</b>	<b>3,800</b>	<b>4,000</b>	<b>13,300</b>
1506				Property Loan Interest to Public Servants	1,833	2,700	2,800	3,800	4,000	13,300
				<b>Total Expenditure</b>	<b>207,887</b>	<b>247,050</b>	<b>232,600</b>	<b>250,000</b>	<b>266,000</b>	<b>995,650</b>
				<b>Total Financing</b>	<b>207,887</b>	<b>247,050</b>	<b>232,600</b>	<b>250,000</b>	<b>266,000</b>	<b>995,650</b>
				<b>Domestic</b>	<b>207,887</b>	<b>247,050</b>	<b>232,600</b>	<b>250,000</b>	<b>266,000</b>	<b>995,650</b>
11				Domestic Funds	207,887	247,050	232,600	250,000	266,000	995,650

**Head 277 - District Secretariat - Monaragala  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>569,424</b>	<b>924,755</b>	<b>606,000</b>	<b>629,560</b>	<b>643,540</b>	<b>2,803,855</b>
<b>Personal Emoluments</b>	<b>478,998</b>	<b>496,672</b>	<b>493,500</b>	<b>505,930</b>	<b>515,700</b>	<b>2,011,802</b>
Salaries and Wages	347,470	357,872	359,000	365,300	369,500	1,451,672
Overtime and Holiday Payments	13,520	14,800	15,500	16,100	16,700	63,100
Other Allowances	118,008	124,000	119,000	124,530	129,500	497,030
<b>Travelling Expenses</b>	<b>12,844</b>	<b>14,300</b>	<b>14,700</b>	<b>15,600</b>	<b>15,920</b>	<b>60,520</b>
Domestic	12,844	14,300	14,700	15,600	15,920	60,520
<b>Supplies</b>	<b>18,497</b>	<b>123,150</b>	<b>23,390</b>	<b>25,760</b>	<b>26,530</b>	<b>198,830</b>
Stationery and Office Requisites	9,035	11,700	11,600	12,850	13,200	49,350
Fuel	9,226	11,150	11,500	12,600	13,000	48,250
Diets and Uniforms	236	300	290	310	330	1,230
Other	-	100,000	-	-	-	100,000
<b>Maintenance Expenditure</b>	<b>13,565</b>	<b>17,975</b>	<b>17,500</b>	<b>18,650</b>	<b>19,600</b>	<b>73,725</b>
Vehicles	8,677	11,300	10,000	10,600	11,100	43,000
Plant and Machinery	3,022	3,550	4,000	4,400	4,700	16,650
Buildings and Structures	1,866	3,125	3,500	3,650	3,800	14,075
<b>Services</b>	<b>39,384</b>	<b>49,053</b>	<b>50,610</b>	<b>57,120</b>	<b>59,130</b>	<b>215,913</b>
Postal and Communication	5,573	8,600	8,100	9,700	10,100	36,500
Electricity and Water	8,339	8,200	9,300	10,500	11,000	39,000
Rents and Local Taxes	181	253	210	220	230	913
Other	25,291	32,000	33,000	36,700	37,800	139,500
<b>Transfers</b>	<b>6,136</b>	<b>223,605</b>	<b>6,300</b>	<b>6,500</b>	<b>6,660</b>	<b>243,065</b>
Welfare Programmes	-	217,255	-	-	-	217,255
Property Loan Interest to Public Servants	6,136	6,350	6,300	6,500	6,660	25,810
<b>Capital Expenditure</b>	<b>12,687</b>	<b>159,500</b>	<b>2,242,000</b>	<b>135,640</b>	<b>55,460</b>	<b>2,592,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,614</b>	<b>35,000</b>	<b>29,450</b>	<b>36,200</b>	<b>45,250</b>	<b>145,900</b>
Buildings and Structures	5,800	25,000	19,450	25,000	33,000	102,450
Plant, Machinery and Equipment	421	2,000	2,000	2,200	2,250	8,450
Vehicles	3,393	8,000	8,000	9,000	10,000	35,000
<b>Acquisition of Capital Assets</b>	<b>2,477</b>	<b>22,800</b>	<b>96,000</b>	<b>97,800</b>	<b>8,500</b>	<b>225,100</b>
Furniture and Office Equipment	1,242	9,800	3,000	4,300	4,500	21,600
Plant, Machinery and Equipment	1,095	8,000	3,000	3,500	4,000	18,500
Buildings and Structures	140	5,000	90,000	90,000	-	185,000
<b>Capacity Building</b>	<b>596</b>	<b>1,700</b>	<b>1,550</b>	<b>1,640</b>	<b>1,710</b>	<b>6,600</b>
Staff Training	596	1,700	1,550	1,640	1,710	6,600
<b>Other Capital Expenditure</b>	-	<b>100,000</b>	<b>2,115,000</b>	-	-	<b>2,215,000</b>
Other	-	100,000	2,115,000	-	-	2,215,000
<b>Total Expenditure</b>	<b>582,111</b>	<b>1,084,255</b>	<b>2,848,000</b>	<b>765,200</b>	<b>699,000</b>	<b>5,396,455</b>
<b>Total Financing</b>	<b>582,111</b>	<b>1,084,255</b>	<b>2,848,000</b>	<b>765,200</b>	<b>699,000</b>	<b>5,396,455</b>
Domestic	582,111	1,084,255	2,848,000	765,200	699,000	5,396,455

**Employment Profile**

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	23	12
Secondary Level	814	676
Primary Level	113	104
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>991</b>	<b>826</b>

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

**HEAD - 277 District Secretariat - Monaragala**

**1 - Operational Activities**

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024 Total
			-	Revised Budget	Estimate	Projections		
		<b>Recurrent Expenditure</b>	<b>77,885</b>	<b>300,630</b>	<b>101,150</b>	<b>104,360</b>	<b>106,150</b>	<b>612,290</b>
		<b>Personal Emoluments</b>	<b>51,393</b>	<b>55,300</b>	<b>66,500</b>	<b>67,200</b>	<b>67,700</b>	<b>256,700</b>
1001		Salaries and Wages	35,899	38,000	49,000	49,300	49,500	185,800
1002		Overtime and Holiday Payments	3,210	3,300	3,500	3,600	3,700	14,100
1003		Other Allowances	12,284	14,000	14,000	14,300	14,500	56,800
		<b>Travelling Expenses</b>	<b>2,039</b>	<b>1,800</b>	<b>2,200</b>	<b>2,400</b>	<b>2,520</b>	<b>8,920</b>
1101		Domestic	2,039	1,800	2,200	2,400	2,520	8,920
		<b>Supplies</b>	<b>4,596</b>	<b>4,700</b>	<b>6,060</b>	<b>7,220</b>	<b>7,580</b>	<b>25,560</b>
1201		Stationery and Office Requisites	1,614	1,600	2,500	3,150	3,300	10,550
1202		Fuel	2,938	3,050	3,500	4,000	4,200	14,750
1203		Diets and Uniforms	44	50	60	70	80	260
		<b>Maintenance Expenditure</b>	<b>4,645</b>	<b>6,075</b>	<b>6,700</b>	<b>7,150</b>	<b>7,500</b>	<b>27,425</b>
1301		Vehicles	2,740	3,800	4,000	4,300	4,500	16,600
1302		Plant and Machinery	1,251	1,150	1,500	1,600	1,700	5,950
1303		Buildings and Structures	654	1,125	1,200	1,250	1,300	4,875
		<b>Services</b>	<b>14,656</b>	<b>14,950</b>	<b>19,190</b>	<b>19,790</b>	<b>20,190</b>	<b>74,120</b>
1402		Postal and Communication	1,404	1,800	2,100	2,200	2,300	8,400
1403		Electricity and Water	3,469	2,900	4,000	4,300	4,500	15,700
1404		Rents and Local Taxes	85	100	90	90	90	370
1409		Other	9,698	10,150	13,000	13,200	13,300	49,650
		<b>Transfers</b>	<b>556</b>	<b>550</b>	<b>500</b>	<b>600</b>	<b>660</b>	<b>2,310</b>
1506		Property Loan Interest to Public Servants	556	550	500	600	660	2,310
005		<b>Government Assistance for Covid affected families</b>	-	<b>217,255</b>	-	-	-	<b>217,255</b>
1501		Welfare Programmes	-	217,255	-	-	-	217,255
		<b>Capital Expenditure</b>	<b>12,393</b>	<b>158,500</b>	<b>2,241,250</b>	<b>134,840</b>	<b>54,650</b>	<b>2,589,240</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,614</b>	<b>35,000</b>	<b>29,450</b>	<b>36,200</b>	<b>45,250</b>	<b>145,900</b>
2001		Buildings and Structures	5,800	25,000	19,450	25,000	33,000	102,450
2002		Plant, Machinery and Equipment	421	2,000	2,000	2,200	2,250	8,450
2003		Vehicles	3,393	8,000	8,000	9,000	10,000	35,000
		<b>Acquisition of Capital Assets</b>	<b>2,477</b>	<b>22,800</b>	<b>96,000</b>	<b>97,800</b>	<b>8,500</b>	<b>225,100</b>
2102		Furniture and Office Equipment	1,242	9,800	3,000	4,300	4,500	21,600
2103		Plant, Machinery and Equipment	1,095	8,000	3,000	3,500	4,000	18,500
2104		Buildings and Structures *1	140	5,000	90,000	90,000	-	185,000
		<b>Capacity Building</b>	<b>302</b>	<b>700</b>	<b>800</b>	<b>840</b>	<b>900</b>	<b>3,240</b>
2401		Staff Training	302	700	800	840	900	3,240
007		<b>Organic fertilizer production and purchasing</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2509		Other	-	100,000	-	-	-	100,000
008		<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>2,115,000</b>	-	-	<b>2,115,000</b>
2509		Other	-	-	2,115,000	-	-	2,115,000
068		Rural Development Projects	-	-	957,000	-	-	957,000
069		Development of Local Government Divisions	-	-	468,000	-	-	468,000
070		Decentralized Budget	-	-	90,000	-	-	90,000
071		Rural Livelihood Development	-	-	600,000	-	-	600,000
		<b>Total Expenditure</b>	<b>90,278</b>	<b>459,130</b>	<b>2,342,400</b>	<b>239,200</b>	<b>160,800</b>	<b>3,201,530</b>
		<b>Total Financing</b>	<b>90,278</b>	<b>459,130</b>	<b>2,342,400</b>	<b>239,200</b>	<b>160,800</b>	<b>3,201,530</b>
		<b>Domestic</b>	<b>90,278</b>	<b>459,130</b>	<b>2,342,400</b>	<b>239,200</b>	<b>160,800</b>	<b>3,201,530</b>
11		Domestic Funds	90,278	459,130	2,342,400	239,200	160,800	3,201,530

Note: 1. For completion of Divisional Secretariat Thanamalwila & Bibila only.

**HEAD - 277 District Secretariat - Monaragala**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>491,539</b>	<b>524,125</b>	<b>504,850</b>	<b>525,200</b>	<b>537,390</b>	<b>2,091,565</b>
		<b>Personal Emoluments</b>	<b>427,605</b>	<b>441,372</b>	<b>427,000</b>	<b>438,730</b>	<b>448,000</b>	<b>1,755,102</b>
1001		Salaries and Wages	311,571	319,872	310,000	316,000	320,000	1,265,872
1002		Overtime and Holiday Payments	10,310	11,500	12,000	12,500	13,000	49,000
1003		Other Allowances	105,724	110,000	105,000	110,230	115,000	440,230
		<b>Travelling Expenses</b>	<b>10,805</b>	<b>12,500</b>	<b>12,500</b>	<b>13,200</b>	<b>13,400</b>	<b>51,600</b>
1101		Domestic	10,805	12,500	12,500	13,200	13,400	51,600
		<b>Supplies</b>	<b>13,901</b>	<b>18,450</b>	<b>17,330</b>	<b>18,540</b>	<b>18,950</b>	<b>73,270</b>
1201		Stationery and Office Requisites	7,421	10,100	9,100	9,700	9,900	38,800
1202		Fuel	6,288	8,100	8,000	8,600	8,800	33,500
1203		Diets and Uniforms	192	250	230	240	250	970
		<b>Maintenance Expenditure</b>	<b>8,920</b>	<b>11,900</b>	<b>10,800</b>	<b>11,500</b>	<b>12,100</b>	<b>46,300</b>
1301		Vehicles	5,937	7,500	6,000	6,300	6,600	26,400
1302		Plant and Machinery	1,771	2,400	2,500	2,800	3,000	10,700
1303		Buildings and Structures	1,212	2,000	2,300	2,400	2,500	9,200
		<b>Services</b>	<b>24,728</b>	<b>34,103</b>	<b>31,420</b>	<b>37,330</b>	<b>38,940</b>	<b>141,793</b>
1402		Postal and Communication	4,169	6,800	6,000	7,500	7,800	28,100
1403		Electricity and Water	4,870	5,300	5,300	6,200	6,500	23,300
1404		Rents and Local Taxes	96	153	120	130	140	543
1409		Other	15,593	21,850	20,000	23,500	24,500	89,850
		<b>Transfers</b>	<b>5,580</b>	<b>5,800</b>	<b>5,800</b>	<b>5,900</b>	<b>6,000</b>	<b>23,500</b>
1506		Property Loan Interest to Public Servants	5,580	5,800	5,800	5,900	6,000	23,500
		<b>Capital Expenditure</b>	<b>294</b>	<b>1,000</b>	<b>750</b>	<b>800</b>	<b>810</b>	<b>3,360</b>
		<b>Capacity Building</b>	<b>294</b>	<b>1,000</b>	<b>750</b>	<b>800</b>	<b>810</b>	<b>3,360</b>
2401		Staff Training	294	1,000	750	800	810	3,360
		<b>Total Expenditure</b>	<b>491,833</b>	<b>525,125</b>	<b>505,600</b>	<b>526,000</b>	<b>538,200</b>	<b>2,094,925</b>
		<b>Total Financing</b>	<b>491,833</b>	<b>525,125</b>	<b>505,600</b>	<b>526,000</b>	<b>538,200</b>	<b>2,094,925</b>
		<b>Domestic</b>	<b>491,833</b>	<b>525,125</b>	<b>505,600</b>	<b>526,000</b>	<b>538,200</b>	<b>2,094,925</b>
11		Domestic Funds	491,833	525,125	505,600	526,000	538,200	2,094,925

**Head 278 - District Secretariat - Ratnapura**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>949,775</b>	<b>1,832,952</b>	<b>1,100,000</b>	<b>1,135,007</b>	<b>1,164,055</b>	<b>5,232,014</b>
<b>Personal Emoluments</b>	<b>813,251</b>	<b>851,000</b>	<b>934,400</b>	<b>953,700</b>	<b>971,450</b>	<b>3,710,550</b>
Salaries and Wages	592,037	616,000	683,400	695,500	706,850	2,701,750
Overtime and Holiday Payments	22,473	27,000	24,000	27,800	30,500	109,300
Other Allowances	198,741	208,000	227,000	230,400	234,100	899,500
<b>Travelling Expenses</b>	<b>18,657</b>	<b>19,750</b>	<b>17,500</b>	<b>19,700</b>	<b>20,400</b>	<b>77,350</b>
Domestic	18,657	19,750	17,500	19,700	20,400	77,350
<b>Supplies</b>	<b>28,996</b>	<b>99,300</b>	<b>33,500</b>	<b>37,277</b>	<b>39,335</b>	<b>209,412</b>
Stationery and Office Requisites	15,986	18,500	16,500	18,150	19,000	72,150
Fuel	10,569	14,700	13,700	15,350	16,200	59,950
Diets and Uniforms	782	1,200	1,070	1,177	1,285	4,732
Other	1,659	64,900	2,230	2,600	2,850	72,580
<b>Maintenance Expenditure</b>	<b>19,144</b>	<b>28,900</b>	<b>30,200</b>	<b>33,420</b>	<b>36,650</b>	<b>129,170</b>
Vehicles	11,909	18,800	17,000	18,600	20,200	74,600
Plant and Machinery	3,521	4,700	4,700	5,270	5,850	20,520
Buildings and Structures	3,714	5,400	8,500	9,550	10,600	34,050
<b>Services</b>	<b>62,015</b>	<b>72,050</b>	<b>75,300</b>	<b>81,260</b>	<b>86,020</b>	<b>314,630</b>
Postal and Communication	10,597	12,000	12,000	12,900	13,600	50,500
Electricity and Water	10,732	12,650	13,500	14,500	15,500	56,150
Rents and Local Taxes	243	500	800	860	920	3,080
Other	40,443	46,900	49,000	53,000	56,000	204,900
<b>Transfers</b>	<b>7,712</b>	<b>761,952</b>	<b>9,100</b>	<b>9,650</b>	<b>10,200</b>	<b>790,902</b>
Welfare Programmes	-	752,145	-	-	-	752,145
Retirement Benefits	-	607	-	-	-	607
Property Loan Interest to Public Servants	7,712	9,200	9,100	9,650	10,200	38,150
<b>Capital Expenditure</b>	<b>60,117</b>	<b>288,500</b>	<b>4,023,000</b>	<b>155,350</b>	<b>142,000</b>	<b>4,608,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,950</b>	<b>43,000</b>	<b>36,200</b>	<b>42,000</b>	<b>52,700</b>	<b>173,900</b>
Buildings and Structures	16,900	35,000	30,000	35,000	45,000	145,000
Plant, Machinery and Equipment	1,097	1,000	1,700	2,000	2,200	6,900
Vehicles	1,953	7,000	4,500	5,000	5,500	22,000
<b>Acquisition of Capital Assets</b>	<b>39,639</b>	<b>242,500</b>	<b>98,500</b>	<b>109,800</b>	<b>85,200</b>	<b>536,000</b>
Furniture and Office Equipment	12,150	70,500	5,000	6,000	6,200	87,700
Plant, Machinery and Equipment	490	58,000	3,500	3,800	4,000	69,300
Buildings and Structures	26,999	114,000	90,000	100,000	75,000	379,000
<b>Capacity Building</b>	<b>528</b>	<b>3,000</b>	<b>3,300</b>	<b>3,550</b>	<b>4,100</b>	<b>13,950</b>
Staff Training	528	3,000	3,300	3,550	4,100	13,950
<b>Other Capital Expenditure</b>	-	-	<b>3,885,000</b>	-	-	<b>3,885,000</b>
Other	-	-	3,885,000	-	-	3,885,000
<b>Total Expenditure</b>	<b>1,009,892</b>	<b>2,121,452</b>	<b>5,123,000</b>	<b>1,290,357</b>	<b>1,306,055</b>	<b>9,840,864</b>
<b>Total Financing</b>	<b>1,009,892</b>	<b>2,121,452</b>	<b>5,123,000</b>	<b>1,290,357</b>	<b>1,306,055</b>	<b>9,840,864</b>
Domestic	1,009,892	2,121,452	5,123,000	1,290,357	1,306,055	9,840,864

**Employment Profile**

Category	Approved	Actual
Senior Level	59	79
Tertiary Level	44	42
Secondary Level	1,264	1,997
Primary Level	206	189
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,573</b>	<b>2,307</b>

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

**HEAD - 278 District Secretariat - Ratnapura**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>95,780</b>	<b>923,512</b>	<b>121,300</b>	<b>135,957</b>	<b>149,055</b>	<b>1,329,824</b>
				<b>Personal Emoluments</b>	<b>62,878</b>	<b>66,000</b>	<b>78,400</b>	<b>87,200</b>	<b>95,950</b>	<b>327,550</b>
1001				Salaries and Wages	44,367	45,000	54,400	59,800	65,850	225,050
1002				Overtime and Holiday Payments	3,353	5,000	4,000	5,500	6,000	20,500
1003				Other Allowances	15,158	16,000	20,000	21,900	24,100	82,000
				<b>Travelling Expenses</b>	<b>1,149</b>	<b>1,750</b>	<b>1,500</b>	<b>2,200</b>	<b>2,400</b>	<b>7,850</b>
1101				Domestic	1,149	1,750	1,500	2,200	2,400	7,850
				<b>Supplies</b>	<b>4,335</b>	<b>6,060</b>	<b>6,000</b>	<b>6,477</b>	<b>7,135</b>	<b>25,672</b>
1201				Stationery and Office Requisites	2,186	2,500	2,500	2,750	3,000	10,750
1202				Fuel	1,525	2,700	2,700	2,850	3,200	11,450
1203				Diets and Uniforms	50	60	70	77	85	292
1205				Other	574	800	730	800	850	3,180
				<b>Maintenance Expenditure</b>	<b>4,041</b>	<b>7,900</b>	<b>7,200</b>	<b>7,920</b>	<b>8,650</b>	<b>31,670</b>
1301				Vehicles	3,597	6,800	6,000	6,600	7,200	26,600
1302				Plant and Machinery	239	700	700	770	850	3,020
1303				Buildings and Structures	205	400	500	550	600	2,050
				<b>Services</b>	<b>22,974</b>	<b>25,750</b>	<b>27,600</b>	<b>31,510</b>	<b>34,220</b>	<b>119,080</b>
1402				Postal and Communication	1,722	2,000	2,000	2,400	2,600	9,000
1403				Electricity and Water	5,017	5,650	6,500	7,000	7,500	26,650
1404				Rents and Local Taxes	-	100	100	110	120	430
1409				Other	16,235	18,000	19,000	22,000	24,000	83,000
				<b>Transfers</b>	<b>403</b>	<b>700</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,650</b>
1506				Property Loan Interest to Public Servants	403	700	600	650	700	2,650
005				<b>Government Assistance for Covid affected families</b>	-	<b>724,122</b>	-	-	-	<b>724,122</b>
1501				Welfare Programmes	-	724,122	-	-	-	724,122
006				<b>Paddy Purchasing Programme</b>	-	<b>91,230</b>	-	-	-	<b>91,230</b>
1205				Other	-	91,230	-	-	-	91,230
				<b>Capital Expenditure</b>	<b>59,668</b>	<b>286,500</b>	<b>4,020,700</b>	<b>152,800</b>	<b>139,000</b>	<b>4,599,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,950</b>	<b>43,000</b>	<b>36,200</b>	<b>42,000</b>	<b>52,700</b>	<b>173,900</b>
2001				Buildings and Structures	16,900	35,000	30,000	35,000	45,000	145,000
2002				Plant, Machinery and Equipment	1,097	1,000	1,700	2,000	2,200	6,900
2003				Vehicles	1,953	7,000	4,500	5,000	5,500	22,000
				<b>Acquisition of Capital Assets</b>	<b>39,639</b>	<b>242,500</b>	<b>98,500</b>	<b>109,800</b>	<b>85,200</b>	<b>536,000</b>
2102				Furniture and Office Equipment	12,150	70,500	5,000	6,000	6,200	87,700
2103				Plant, Machinery and Equipment	490	58,000	3,500	3,800	4,000	69,300
2104				Buildings and Structures *1	26,999	114,000	90,000	100,000	75,000	379,000
				<b>Capacity Building</b>	<b>79</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>4,100</b>
2401				Staff Training	79	1,000	1,000	1,000	1,100	4,100
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>3,885,000</b>	-	-	<b>3,885,000</b>
2509				Other	-	-	3,885,000	-	-	3,885,000
068				<i>Rural Development Projects</i>	-	-	<b>1,725,000</b>	-	-	<b>1,725,000</b>
069				<i>Development of Local Government Divisions</i>	-	-	<b>996,000</b>	-	-	<b>996,000</b>
070				<i>Decentralized Budget</i>	-	-	<b>165,000</b>	-	-	<b>165,000</b>
071				<i>Rural Livelihood Development</i>	-	-	<b>999,000</b>	-	-	<b>999,000</b>
				<b>Total Expenditure</b>	<b>155,448</b>	<b>1,210,012</b>	<b>4,142,000</b>	<b>288,757</b>	<b>288,055</b>	<b>5,928,824</b>
				<b>Total Financing</b>	<b>155,448</b>	<b>1,210,012</b>	<b>4,142,000</b>	<b>288,757</b>	<b>288,055</b>	<b>5,928,824</b>
				<b>Domestic</b>	<b>155,448</b>	<b>1,210,012</b>	<b>4,142,000</b>	<b>288,757</b>	<b>288,055</b>	<b>5,928,824</b>
11				Domestic Funds	155,448	1,210,012	4,142,000	288,757	288,055	5,928,824

Note: 1. For completion of District Secretariat Ratnapura only.

**HEAD - 278 District Secretariat - Ratnapura**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>853,994</b>	<b>909,440</b>	<b>978,700</b>	<b>999,050</b>	<b>1,015,000</b>	<b>3,902,190</b>
				<b>Personal Emoluments</b>	<b>750,373</b>	<b>785,000</b>	<b>856,000</b>	<b>866,500</b>	<b>875,500</b>	<b>3,383,000</b>
1001				Salaries and Wages	547,670	571,000	629,000	635,700	641,000	2,476,700
1002				Overtime and Holiday Payments	19,119	22,000	20,000	22,300	24,500	88,800
1003				Other Allowances	183,584	192,000	207,000	208,500	210,000	817,500
				<b>Travelling Expenses</b>	<b>17,508</b>	<b>18,000</b>	<b>16,000</b>	<b>17,500</b>	<b>18,000</b>	<b>69,500</b>
1101				Domestic	17,508	18,000	16,000	17,500	18,000	69,500
				<b>Supplies</b>	<b>24,660</b>	<b>30,640</b>	<b>27,500</b>	<b>30,800</b>	<b>32,200</b>	<b>121,140</b>
1201				Stationery and Office Requisites	13,800	16,000	14,000	15,400	16,000	61,400
1202				Fuel	9,043	12,000	11,000	12,500	13,000	48,500
1203				Diets and Uniforms	732	1,140	1,000	1,100	1,200	4,440
1205				Other	1,085	1,500	1,500	1,800	2,000	6,800
				<b>Maintenance Expenditure</b>	<b>15,103</b>	<b>21,000</b>	<b>23,000</b>	<b>25,500</b>	<b>28,000</b>	<b>97,500</b>
1301				Vehicles	8,312	12,000	11,000	12,000	13,000	48,000
1302				Plant and Machinery	3,282	4,000	4,000	4,500	5,000	17,500
1303				Buildings and Structures	3,509	5,000	8,000	9,000	10,000	32,000
				<b>Services</b>	<b>39,041</b>	<b>46,300</b>	<b>47,700</b>	<b>49,750</b>	<b>51,800</b>	<b>195,550</b>
1402				Postal and Communication	8,875	10,000	10,000	10,500	11,000	41,500
1403				Electricity and Water	5,715	7,000	7,000	7,500	8,000	29,500
1404				Rents and Local Taxes	243	400	700	750	800	2,650
1409				Other	24,208	28,900	30,000	31,000	32,000	121,900
				<b>Transfers</b>	<b>7,309</b>	<b>8,500</b>	<b>8,500</b>	<b>9,000</b>	<b>9,500</b>	<b>35,500</b>
1506				Property Loan Interest to Public Servants	7,309	8,500	8,500	9,000	9,500	35,500
				<b>Capital Expenditure</b>	<b>449</b>	<b>2,000</b>	<b>2,300</b>	<b>2,550</b>	<b>3,000</b>	<b>9,850</b>
				<b>Capacity Building</b>	<b>449</b>	<b>2,000</b>	<b>2,300</b>	<b>2,550</b>	<b>3,000</b>	<b>9,850</b>
2401				Staff Training	449	2,000	2,300	2,550	3,000	9,850
				<b>Total Expenditure</b>	<b>854,443</b>	<b>911,440</b>	<b>981,000</b>	<b>1,001,600</b>	<b>1,018,000</b>	<b>3,912,040</b>
				<b>Total Financing</b>	<b>854,443</b>	<b>911,440</b>	<b>981,000</b>	<b>1,001,600</b>	<b>1,018,000</b>	<b>3,912,040</b>
				<b>Domestic</b>	<b>854,443</b>	<b>911,440</b>	<b>981,000</b>	<b>1,001,600</b>	<b>1,018,000</b>	<b>3,912,040</b>
11				Domestic Funds	854,443	911,440	981,000	1,001,600	1,018,000	3,912,040

**Head 279 - District Secretariat - Kegalle  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>752,237</b>	<b>1,303,258</b>	<b>997,000</b>	<b>1,043,670</b>	<b>1,079,680</b>	<b>4,423,608</b>
<b>Personal Emoluments</b>	<b>660,575</b>	<b>711,200</b>	<b>883,200</b>	<b>912,500</b>	<b>939,000</b>	<b>3,445,900</b>
Salaries and Wages	485,857	510,000	646,200	658,000	675,000	2,489,200
Overtime and Holiday Payments	10,277	13,200	11,000	16,500	19,000	59,700
Other Allowances	164,441	188,000	226,000	238,000	245,000	897,000
<b>Travelling Expenses</b>	<b>13,026</b>	<b>13,400</b>	<b>14,500</b>	<b>18,500</b>	<b>20,000</b>	<b>66,400</b>
Domestic	13,026	13,400	14,500	18,500	20,000	66,400
<b>Supplies</b>	<b>23,853</b>	<b>30,480</b>	<b>27,190</b>	<b>30,300</b>	<b>32,600</b>	<b>120,570</b>
Stationery and Office Requisites	16,819	20,980	17,940	20,000	21,500	80,420
Fuel	6,444	8,800	8,600	9,300	10,000	36,700
Diets and Uniforms	590	700	650	1,000	1,100	3,450
<b>Maintenance Expenditure</b>	<b>14,195</b>	<b>21,565</b>	<b>24,900</b>	<b>30,200</b>	<b>32,500</b>	<b>109,165</b>
Vehicles	6,135	9,200	11,500	12,300	13,000	46,000
Plant and Machinery	2,637	3,425	3,000	3,400	4,000	13,825
Buildings and Structures	5,423	8,940	10,400	14,500	15,500	49,340
<b>Services</b>	<b>32,127</b>	<b>39,555</b>	<b>37,910</b>	<b>42,170</b>	<b>44,580</b>	<b>164,215</b>
Transport	44	153	110	170	230	663
Postal and Communication	7,919	11,430	8,800	9,600	10,000	39,830
Electricity and Water	3,696	4,525	5,200	7,100	7,500	24,325
Rents and Local Taxes	239	342	300	300	350	1,292
Other	20,229	23,105	23,500	25,000	26,500	98,105
<b>Transfers</b>	<b>8,461</b>	<b>487,058</b>	<b>9,300</b>	<b>10,000</b>	<b>11,000</b>	<b>517,358</b>
Welfare Programmes	-	477,058	-	-	-	477,058
Property Loan Interest to Public Servants	8,461	10,000	9,300	10,000	11,000	40,300
<b>Capital Expenditure</b>	<b>57,859</b>	<b>104,800</b>	<b>4,061,000</b>	<b>169,500</b>	<b>43,300</b>	<b>4,378,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,087</b>	<b>25,300</b>	<b>23,500</b>	<b>25,000</b>	<b>27,000</b>	<b>100,800</b>
Buildings and Structures	9,433	16,000	14,500	15,000	16,000	61,500
Plant, Machinery and Equipment	518	2,200	2,000	2,500	3,000	9,700
Vehicles	3,136	7,100	7,000	7,500	8,000	29,600
<b>Acquisition of Capital Assets</b>	<b>44,089</b>	<b>77,500</b>	<b>209,500</b>	<b>140,500</b>	<b>11,500</b>	<b>439,000</b>
Furniture and Office Equipment	7,380	12,500	5,000	5,500	6,000	29,000
Plant, Machinery and Equipment	4,468	5,000	4,500	5,000	5,500	20,000
Buildings and Structures	32,241	60,000	200,000	130,000	-	390,000
<b>Capacity Building</b>	<b>683</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,800</b>	<b>13,800</b>
Staff Training	683	2,000	3,000	4,000	4,800	13,800
<b>Other Capital Expenditure</b>	-	-	<b>3,825,000</b>	-	-	<b>3,825,000</b>
Other	-	-	3,825,000	-	-	3,825,000
<b>Total Expenditure</b>	<b>810,096</b>	<b>1,408,058</b>	<b>5,058,000</b>	<b>1,213,170</b>	<b>1,122,980</b>	<b>8,802,208</b>
<b>Total Financing</b>	<b>810,096</b>	<b>1,408,058</b>	<b>5,058,000</b>	<b>1,213,170</b>	<b>1,122,980</b>	<b>8,802,208</b>
Domestic	810,096	1,408,058	5,058,000	1,213,170	1,122,980	8,802,208

**Employment Profile**

Category	Approved	Actual
Senior Level	42	41
Tertiary Level	32	23
Secondary Level	1,051	1,346
Primary Level	104	91
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,229</b>	<b>1,501</b>

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

**HEAD - 279 District Secretariat - Kegalle**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>82,719</b>	<b>570,643</b>	<b>125,510</b>	<b>137,770</b>	<b>146,330</b>	<b>980,253</b>
				<b>Personal Emoluments</b>	<b>66,517</b>	<b>71,200</b>	<b>101,000</b>	<b>105,500</b>	<b>110,000</b>	<b>387,700</b>
1001				Salaries and Wages	47,508	50,000	72,000	73,000	75,000	270,000
1002				Overtime and Holiday Payments	2,868	3,200	3,000	4,500	5,000	15,700
1003				Other Allowances	16,141	18,000	26,000	28,000	30,000	102,000
				<b>Travelling Expenses</b>	<b>1,258</b>	<b>1,400</b>	<b>1,500</b>	<b>2,500</b>	<b>3,000</b>	<b>8,400</b>
1101				Domestic	1,258	1,400	1,500	2,500	3,000	8,400
				<b>Supplies</b>	<b>4,363</b>	<b>6,205</b>	<b>5,950</b>	<b>7,700</b>	<b>8,750</b>	<b>28,605</b>
1201				Stationery and Office Requisites	2,272	3,130	2,800	4,000	4,500	14,430
1202				Fuel	1,997	3,000	3,000	3,500	4,000	13,500
1203				Diets and Uniforms	94	75	150	200	250	675
				<b>Maintenance Expenditure</b>	<b>3,252</b>	<b>5,725</b>	<b>6,900</b>	<b>9,000</b>	<b>10,000</b>	<b>31,625</b>
1301				Vehicles	2,000	3,900	3,500	3,800	4,000	15,200
1302				Plant and Machinery	595	825	1,000	1,200	1,500	4,525
1303				Buildings and Structures	657	1,000	2,400	4,000	4,500	11,900
				<b>Services</b>	<b>6,116</b>	<b>7,555</b>	<b>8,360</b>	<b>11,070</b>	<b>12,080</b>	<b>39,065</b>
1401				Transport	1	3	10	20	30	63
1402				Postal and Communication	912	1,480	1,300	1,800	2,000	6,580
1403				Electricity and Water	1,636	1,425	2,000	3,200	3,500	10,125
1404				Rents and Local Taxes	41	42	50	50	50	192
1409				Other	3,526	4,605	5,000	6,000	6,500	22,105
				<b>Transfers</b>	<b>1,213</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>2,500</b>	<b>7,800</b>
1506				Property Loan Interest to Public Servants	1,213	1,500	1,800	2,000	2,500	7,800
005				<b>Government assistance for Covid affected families</b>	-	<b>477,058</b>	-	-	-	<b>477,058</b>
1501				Welfare Programmes	-	477,058	-	-	-	477,058
				<b>Capital Expenditure</b>	<b>57,402</b>	<b>103,800</b>	<b>4,059,000</b>	<b>167,000</b>	<b>40,300</b>	<b>4,370,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,087</b>	<b>25,300</b>	<b>23,500</b>	<b>25,000</b>	<b>27,000</b>	<b>100,800</b>
2001				Buildings and Structures	9,433	16,000	14,500	15,000	16,000	61,500
2002				Plant, Machinery and Equipment	518	2,200	2,000	2,500	3,000	9,700
2003				Vehicles	3,136	7,100	7,000	7,500	8,000	29,600
				<b>Acquisition of Capital Assets</b>	<b>44,089</b>	<b>77,500</b>	<b>209,500</b>	<b>140,500</b>	<b>11,500</b>	<b>439,000</b>
2102				Furniture and Office Equipment	7,380	12,500	5,000	5,500	6,000	29,000
2103				Plant, Machinery and Equipment	4,468	5,000	4,500	5,000	5,500	20,000
2104				Buildings and Structures *1	32,241	60,000	200,000	130,000	-	390,000
				<b>Capacity Building</b>	<b>226</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,800</b>	<b>5,300</b>
2401				Staff Training	226	1,000	1,000	1,500	1,800	5,300
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	-	-	<b>3,825,000</b>	-	-	<b>3,825,000</b>
2509				Other	-	-	3,825,000	-	-	3,825,000
068				Rural Development Projects	-	-	<b>1,719,000</b>	-	-	<b>1,719,000</b>
069				Development of Local Government Divisions	-	-	<b>856,000</b>	-	-	<b>856,000</b>
070				Decentralized Budget	-	-	<b>165,000</b>	-	-	<b>165,000</b>
071				Rural Livelihood Development	-	-	<b>1,085,000</b>	-	-	<b>1,085,000</b>
				<b>Total Expenditure</b>	<b>140,121</b>	<b>674,443</b>	<b>4,184,510</b>	<b>304,770</b>	<b>186,630</b>	<b>5,350,353</b>
				<b>Total Financing</b>	<b>140,121</b>	<b>674,443</b>	<b>4,184,510</b>	<b>304,770</b>	<b>186,630</b>	<b>5,350,353</b>
				<b>Domestic</b>	<b>140,121</b>	<b>674,443</b>	<b>4,184,510</b>	<b>304,770</b>	<b>186,630</b>	<b>5,350,353</b>
11				Domestic Funds	140,121	674,443	4,184,510	304,770	186,630	5,350,353

Note: 1. For completion of District Secretariat Kegalle, Divisional Secretariat Deraniyagala & Bulathkohupitiya only.

**HEAD - 279 District Secretariat - Kegalle**

**1 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>669,519</b>	<b>732,615</b>	<b>871,490</b>	<b>905,900</b>	<b>933,350</b>	<b>3,443,355</b>
				<b>Personal Emoluments</b>	<b>594,059</b>	<b>640,000</b>	<b>782,200</b>	<b>807,000</b>	<b>829,000</b>	<b>3,058,200</b>
1001				Salaries and Wages	438,349	460,000	574,200	585,000	600,000	2,219,200
1002				Overtime and Holiday Payments	7,409	10,000	8,000	12,000	14,000	44,000
1003				Other Allowances	148,301	170,000	200,000	210,000	215,000	795,000
				<b>Travelling Expenses</b>	<b>11,768</b>	<b>12,000</b>	<b>13,000</b>	<b>16,000</b>	<b>17,000</b>	<b>58,000</b>
1101				Domestic	11,768	12,000	13,000	16,000	17,000	58,000
				<b>Supplies</b>	<b>19,490</b>	<b>24,275</b>	<b>21,240</b>	<b>22,600</b>	<b>23,850</b>	<b>91,965</b>
1201				Stationery and Office Requisites	14,547	17,850	15,140	16,000	17,000	65,990
1202				Fuel	4,447	5,800	5,600	5,800	6,000	23,200
1203				Diets and Uniforms	496	625	500	800	850	2,775
				<b>Maintenance Expenditure</b>	<b>10,943</b>	<b>15,840</b>	<b>18,000</b>	<b>21,200</b>	<b>22,500</b>	<b>77,540</b>
1301				Vehicles	4,135	5,300	8,000	8,500	9,000	30,800
1302				Plant and Machinery	2,042	2,600	2,000	2,200	2,500	9,300
1303				Buildings and Structures	4,766	7,940	8,000	10,500	11,000	37,440
				<b>Services</b>	<b>26,011</b>	<b>32,000</b>	<b>29,550</b>	<b>31,100</b>	<b>32,500</b>	<b>125,150</b>
1401				Transport	43	150	100	150	200	600
1402				Postal and Communication	7,007	9,950	7,500	7,800	8,000	33,250
1403				Electricity and Water	2,060	3,100	3,200	3,900	4,000	14,200
1404				Rents and Local Taxes	198	300	250	250	300	1,100
1409				Other	16,703	18,500	18,500	19,000	20,000	76,000
				<b>Transfers</b>	<b>7,248</b>	<b>8,500</b>	<b>7,500</b>	<b>8,000</b>	<b>8,500</b>	<b>32,500</b>
1506				Property Loan Interest to Public Servants	7,248	8,500	7,500	8,000	8,500	32,500
				<b>Capital Expenditure</b>	<b>457</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>8,500</b>
				<b>Capacity Building</b>	<b>457</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>8,500</b>
2401				Staff Training	457	1,000	2,000	2,500	3,000	8,500
				<b>Total Expenditure</b>	<b>669,976</b>	<b>733,615</b>	<b>873,490</b>	<b>908,400</b>	<b>936,350</b>	<b>3,451,855</b>
				<b>Total Financing</b>	<b>669,976</b>	<b>733,615</b>	<b>873,490</b>	<b>908,400</b>	<b>936,350</b>	<b>3,451,855</b>
				<b>Domestic</b>	<b>669,976</b>	<b>733,615</b>	<b>873,490</b>	<b>908,400</b>	<b>936,350</b>	<b>3,451,855</b>
11				Domestic Funds	669,976	733,615	873,490	908,400	936,350	3,451,855



## **ESTIMATE 2022**

### **State Ministry of National Security and Disaster Management**

#### **Special Priorities**

Administration, services and welfare activities relating to retired deceased and disabled personnel who served in the tri-forces and members of their families.

Modernizing the administration of immigration and emigration and maintaining it as an efficient service.

Strengthening institutional structures by coordinating risk management Centers and relief service centers for early identification of risks related to natural disasters, disaster prevention, disaster mitigation and efficiently restoring affected parties.

Strengthening the Department of Meteorology with state-of-the-art technology and knowledge to accurately forecast disaster situations.

Developing a “National Disaster Database” comprising disaster affected areas, disaster vulnerable areas, persons, properties, businesses and agricultural lands affected by disasters

#### **Departments**

Department of Registrar General

Department of Immigration and Emigration

Department of Meteorology

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

National Disaster Management Council

Disaster Management Centre

National Disaster Relief Services Centre

National Building Research Organization

Rakna Arakshana Lanka Ltd.

National Authority for the implementation of Chemical Weapons Convention

National Dangerous Drugs Control Board

Defence Services School

National Defence Fund

Defence Research and Development Centre

Sri Lanka Institute of National Defence Studies

Sri Lanka National Defence College

Ranaviru Seva Authority

Api Wenuwen Api Fund



**State Ministry of National Security and Disaster Management**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>3,616,917</b>	<b>4,286,202</b>	<b>6,168,195</b>	<b>6,506,735</b>	<b>6,711,900</b>	<b>23,673,032</b>
<b>Personal Emoluments</b>	<b>2,350,566</b>	<b>2,620,000</b>	<b>3,335,843</b>	<b>3,387,050</b>	<b>3,442,950</b>	<b>12,785,843</b>
Salaries and Wages	1,694,273	1,803,500	2,359,968	2,386,600	2,417,300	8,967,368
Overtime and Holiday Payments	44,474	52,500	61,300	62,000	63,200	239,000
Other Allowances	611,819	764,000	914,575	938,450	962,450	3,579,475
<b>Travelling Expenses</b>	<b>47,972</b>	<b>73,450</b>	<b>95,500</b>	<b>98,570</b>	<b>101,650</b>	<b>369,170</b>
Domestic	44,864	64,300	80,500	82,370	84,150	311,320
Foreign	3,108	9,150	15,000	16,200	17,500	57,850
<b>Supplies</b>	<b>155,054</b>	<b>183,550</b>	<b>231,402</b>	<b>247,655</b>	<b>264,160</b>	<b>926,767</b>
Stationery and Office Requisites	108,315	124,700	149,900	162,000	174,350	610,950
Fuel	22,887	28,100	50,000	52,850	55,700	186,650
Diets and Uniforms	23,852	30,750	31,002	32,255	33,510	127,517
Other	-	-	500	550	600	1,650
<b>Maintenance Expenditure</b>	<b>127,571</b>	<b>221,400</b>	<b>270,900</b>	<b>285,710</b>	<b>300,490</b>	<b>1,078,500</b>
Vehicles	20,750	26,600	78,300	81,650	85,000	271,550
Plant and Machinery	104,601	191,300	186,500	197,280	208,120	783,200
Buildings and Structures	2,220	3,500	6,100	6,780	7,370	23,750
<b>Services</b>	<b>889,570</b>	<b>1,127,602</b>	<b>1,238,000</b>	<b>1,255,050</b>	<b>1,273,450</b>	<b>4,894,102</b>
Transport	7,016	9,100	19,400	20,450	21,500	70,450
Postal and Communication	56,118	77,000	94,300	97,200	100,100	368,600
Electricity and Water	101,417	125,000	165,500	170,750	174,900	636,150
Rents and Local Taxes	394,215	423,700	501,000	503,650	506,800	1,935,150
Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
Other	321,172	482,302	450,300	455,000	461,650	1,849,252
<b>Transfers</b>	<b>46,145</b>	<b>60,200</b>	<b>996,550</b>	<b>1,232,700</b>	<b>1,329,200</b>	<b>3,618,650</b>
Welfare Programmes	-	-	100,000	300,000	350,000	750,000
Public Institutions (Personal Emoluments)	-	-	500,700	517,000	538,300	1,556,000
Subscriptions and Contributions Fee	10,091	23,000	28,000	28,800	29,500	109,300
Property Loan Interest to Public Servants	36,054	37,200	49,150	50,200	51,900	188,450
Other	-	-	48,000	49,500	51,000	148,500
Public Institutions (Other Operational Expenditure)	-	-	270,700	287,200	308,500	866,400
<b>Other Recurrent Expenditure</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	39	-	-	-	-	-
<b>Capital Expenditure</b>	<b>814,216</b>	<b>1,385,700</b>	<b>4,286,570</b>	<b>3,732,400</b>	<b>4,309,910</b>	<b>13,714,580</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>42,046</b>	<b>55,500</b>	<b>70,770</b>	<b>83,590</b>	<b>96,210</b>	<b>306,070</b>
Buildings and Structures	36,995	47,000	54,660	66,270	77,830	245,760
Plant, Machinery and Equipment	554	3,000	5,160	5,820	6,480	20,460
Vehicles	4,497	5,500	10,950	11,500	11,900	39,850
<b>Acquisition of Capital Assets</b>	<b>158,788</b>	<b>290,200</b>	<b>270,100</b>	<b>332,650</b>	<b>383,050</b>	<b>1,276,000</b>
Furniture and Office Equipment	13,683	37,700	14,800	17,900	18,900	89,300
Plant, Machinery and Equipment	44,157	72,000	87,800	106,000	129,150	394,950
Buildings and Structures	11,501	13,000	45,000	60,250	60,500	178,750
Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
Software Development	83,269	162,000	117,500	143,500	169,500	592,500
<b>Capital Transfers</b>	<b>-</b>	<b>-</b>	<b>604,500</b>	<b>833,500</b>	<b>1,158,000</b>	<b>2,596,000</b>
Public Institutions	-	-	54,500	73,500	88,000	216,000
Development Assistance	-	-	550,000	760,000	1,070,000	2,380,000
<b>Capacity Building</b>	<b>3,286</b>	<b>16,500</b>	<b>12,700</b>	<b>16,650</b>	<b>19,550</b>	<b>65,400</b>
Staff Training	3,286	16,500	12,700	16,650	19,550	65,400

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>610,096</b>	<b>1,023,500</b>	<b>3,328,500</b>	<b>2,466,010</b>	<b>2,653,100</b>	<b>9,471,110</b>
Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	610,096	1,023,500	3,078,500	2,006,010	1,983,100	8,091,110
<b>Total Expenditure</b>	<b>4,431,133</b>	<b>5,671,902</b>	<b>10,454,765</b>	<b>10,239,135</b>	<b>11,021,810</b>	<b>37,387,612</b>
<b>Total Financing</b>	<b>4,431,133</b>	<b>5,671,902</b>	<b>10,454,765</b>	<b>10,239,135</b>	<b>11,021,810</b>	<b>37,387,612</b>
Domestic	4,431,133	5,669,902	9,124,765	9,870,135	10,701,810	35,366,612
Foreign	-	2,000	1,330,000	369,000	320,000	2,021,000

**State Ministry of National Security and Disaster Management  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
<b>442 - State Minister of National Security and Disaster Management</b>							
<b>Operational Activities</b>	-	-	<b>885,643</b>	<b>959,525</b>	<b>1,030,385</b>	<b>2,875,553</b>	
Recurrent Expenditure	-	-	760,623	800,335	843,225	2,404,183	
Capital Expenditure	-	-	125,020	159,190	187,160	471,370	
<b>Development Activities</b>	-	-	<b>3,784,262</b>	<b>3,320,120</b>	<b>4,219,325</b>	<b>11,323,707</b>	
Recurrent Expenditure	-	-	841,762	1,066,320	1,150,725	3,058,807	
Capital Expenditure	-	-	2,942,500	2,253,800	3,068,600	8,264,900	
<b>Total Expenditure</b>	-	-	<b>4,669,905</b>	<b>4,279,645</b>	<b>5,249,710</b>	<b>14,199,260</b>	
Recurrent Expenditure	-	-	1,602,385	1,866,655	1,993,950	5,462,990	
Capital Expenditure	-	-	3,067,520	2,412,990	3,255,760	8,736,270	
<b>226 - Department of Immigration and Emigration</b>							
<b>Operational Activities</b>	<b>2,277,336</b>	<b>3,137,802</b>	<b>2,622,500</b>	<b>2,778,200</b>	<b>2,889,950</b>	<b>11,428,452</b>	
Recurrent Expenditure	1,542,028	1,927,302	1,895,500	1,939,700	1,986,950	7,749,452	
Capital Expenditure	735,308	1,210,500	727,000	838,500	903,000	3,679,000	
<b>Total Expenditure</b>	<b>2,277,336</b>	<b>3,137,802</b>	<b>2,622,500</b>	<b>2,778,200</b>	<b>2,889,950</b>	<b>11,428,452</b>	
<b>254 - Department of Registrar General</b>							
<b>Operational Activities</b>	<b>1,814,055</b>	<b>2,139,000</b>	<b>2,387,810</b>	<b>2,419,230</b>	<b>2,451,050</b>	<b>9,397,090</b>	
Recurrent Expenditure	1,765,931	2,015,500	2,326,060	2,350,130	2,374,600	9,066,290	
Capital Expenditure	48,124	123,500	61,750	69,100	76,450	330,800	
<b>Total Expenditure</b>	<b>1,814,055</b>	<b>2,139,000</b>	<b>2,387,810</b>	<b>2,419,230</b>	<b>2,451,050</b>	<b>9,397,090</b>	
<b>304 - Department of Meteorology</b>							
<b>Development Activities</b>	<b>339,737</b>	<b>395,100</b>	<b>774,550</b>	<b>762,060</b>	<b>431,100</b>	<b>2,362,810</b>	
Recurrent Expenditure	308,953	343,400	344,250	350,250	356,400	1,394,300	
Capital Expenditure	30,784	51,700	430,300	411,810	74,700	968,510	
<b>Total Expenditure</b>	<b>339,737</b>	<b>395,100</b>	<b>774,550</b>	<b>762,060</b>	<b>431,100</b>	<b>2,362,810</b>	
<b>Grand Total</b>	<b>4,431,128</b>	<b>5,671,902</b>	<b>10,454,765</b>	<b>10,239,135</b>	<b>11,021,810</b>	<b>37,387,612</b>	
<b>Total Recurrent</b>	<b>3,616,912</b>	<b>4,286,202</b>	<b>6,168,195</b>	<b>6,506,735</b>	<b>6,711,900</b>	<b>23,673,032</b>	
<b>Total Capital</b>	<b>814,216</b>	<b>1,385,700</b>	<b>4,286,570</b>	<b>3,732,400</b>	<b>4,309,910</b>	<b>13,714,580</b>	

**Head 442 - State Minister of National Security and Disaster Management**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	-	-	1,602,385	1,866,655	1,993,950	5,462,990
<b>Personal Emoluments</b>	-	-	441,843	458,250	478,850	1,378,943
Salaries and Wages	-	-	332,968	346,600	364,300	1,043,868
Overtime and Holiday Payments	-	-	8,300	8,500	8,700	25,500
Other Allowances	-	-	100,575	103,150	105,850	309,575
<b>Travelling Expenses</b>	-	-	16,900	17,920	18,950	53,770
Domestic	-	-	12,300	12,870	13,350	38,520
Foreign	-	-	4,600	5,050	5,600	15,250
<b>Supplies</b>	-	-	33,642	36,225	38,860	108,727
Stationery and Office Requisites	-	-	13,900	14,700	15,650	44,250
Fuel	-	-	19,000	20,650	22,200	61,850
Diets and Uniforms	-	-	242	325	410	977
Other	-	-	500	550	600	1,650
<b>Maintenance Expenditure</b>	-	-	58,000	60,710	63,140	181,850
Vehicles	-	-	51,300	53,250	55,100	159,650
Plant and Machinery	-	-	3,900	4,330	4,720	12,950
Buildings and Structures	-	-	2,800	3,130	3,320	9,250
<b>Services</b>	-	-	122,800	129,250	134,950	387,000
Transport	-	-	10,900	11,550	12,200	34,650
Postal and Communication	-	-	8,300	8,950	9,600	26,850
Electricity and Water	-	-	42,500	45,500	47,400	135,400
Rents and Local Taxes	-	-	44,800	46,150	48,000	138,950
Other	-	-	16,300	17,100	17,750	51,150
<b>Transfers</b>	-	-	929,200	1,164,300	1,259,200	3,352,700
Welfare Programmes	-	-	100,000	300,000	350,000	750,000
Public Institutions (Personal Emoluments)	-	-	500,700	517,000	538,300	1,556,000
Subscriptions and Contributions Fee	-	-	4,500	5,000	5,500	15,000
Property Loan Interest to Public Servants	-	-	5,300	5,600	5,900	16,800
Other	-	-	48,000	49,500	51,000	148,500
Public Institutions (Other Operational Expenditure)	-	-	270,700	287,200	308,500	866,400
<b>Capital Expenditure</b>	-	-	3,067,520	2,412,990	3,255,760	8,736,270
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	14,520	17,690	21,660	53,870
Buildings and Structures	-	-	10,660	13,270	16,830	40,760
Plant, Machinery and Equipment	-	-	1,160	1,320	1,480	3,960
Vehicles	-	-	2,700	3,100	3,350	9,150
<b>Acquisition of Capital Assets</b>	-	-	25,800	34,050	42,350	102,200
Furniture and Office Equipment	-	-	4,000	4,400	4,900	13,300
Plant, Machinery and Equipment	-	-	17,800	25,500	33,150	76,450
Buildings and Structures	-	-	4,000	4,150	4,300	12,450
<b>Capital Transfers</b>	-	-	604,500	833,500	1,158,000	2,596,000
Public Institutions	-	-	54,500	73,500	88,000	216,000
Development Assistance	-	-	550,000	760,000	1,070,000	2,380,000
<b>Capacity Building</b>	-	-	3,700	4,550	5,350	13,600
Staff Training	-	-	3,700	4,550	5,350	13,600
<b>Other Capital Expenditure</b>	-	-	2,419,000	1,523,200	2,028,400	5,970,600
Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	-	-	2,169,000	1,063,200	1,358,400	4,590,600
<b>Total Expenditure</b>	-	-	4,669,905	4,279,645	5,249,710	14,199,260
<b>Total Financing</b>	-	-	4,669,905	4,279,645	5,249,710	14,199,260
Domestic	-	-	3,469,905	4,019,645	4,929,710	12,419,260
Foreign	-	-	1,200,000	260,000	320,000	1,780,000

### Employment Profile

Category	Approved	Actual
Senior Level	32	16
Tertiary Level	9	7
Secondary Level	102	100
Primary Level	53	36
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>196</b>	<b>159</b>

**HEAD - 442 State Minister of National Security and Disaster Management**

**1 - Operational Activities**

**01 - Ministers Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	23,250	25,150	27,100	75,500
				<b>Personal Emoluments</b>	-	-	11,100	11,850	12,550	35,500
1001				Salaries and Wages	-	-	7,000	7,500	8,000	22,500
1002				Overtime and Holiday Payments	-	-	1,500	1,600	1,700	4,800
1003				Other Allowances	-	-	2,600	2,750	2,850	8,200
				<b>Travelling Expenses</b>	-	-	1,500	1,750	2,100	5,350
1101				Domestic	-	-	500	550	600	1,650
1102				Foreign	-	-	1,000	1,200	1,500	3,700
				<b>Supplies</b>	-	-	4,750	5,200	5,650	15,600
1201				Stationery and Office Requisites	-	-	1,700	1,800	2,000	5,500
1202				Fuel	-	-	3,000	3,300	3,500	9,800
1203				Diets and Uniforms	-	-	50	100	150	300
				<b>Maintenance Expenditure</b>	-	-	3,600	3,850	4,100	11,550
1301				Vehicles	-	-	3,500	3,700	3,900	11,100
1302				Plant and Machinery	-	-	100	150	200	450
				<b>Services</b>	-	-	2,300	2,500	2,700	7,500
1402				Postal and Communication	-	-	300	400	500	1,200
1409				Other	-	-	2,000	2,100	2,200	6,300
				<b>Capital Expenditure</b>	-	-	300	400	500	1,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	300	400	500	1,200
2001				Buildings and Structures	-	-	300	400	500	1,200
				<b>Total Expenditure</b>	-	-	23,550	25,550	27,600	76,700
				<b>Total Financing</b>	-	-	23,550	25,550	27,600	76,700
				<b>Domestic</b>	-	-	23,550	25,550	27,600	76,700
11				Domestic Funds	-	-	23,550	25,550	27,600	76,700

**HEAD - 442 State Minister of National Security and Disaster Management**

**1 - Operational Activities**

**02 - Administration and Establishment Services (National Security)**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	-	-	517,293	543,200	573,020	1,633,513
		<b>Personal Emoluments</b>	-	-	20,943	21,300	21,800	64,043
1001		Salaries and Wages	-	-	14,968	15,100	15,300	45,368
1002		Overtime and Holiday Payments	-	-	1,000	1,100	1,200	3,300
1003		Other Allowances	-	-	4,975	5,100	5,300	15,375
		<b>Travelling Expenses</b>	-	-	900	1,050	1,200	3,150
1101		Domestic	-	-	600	700	800	2,100
1102		Foreign	-	-	300	350	400	1,050
		<b>Supplies</b>	-	-	5,550	5,860	6,120	17,530
1201		Stationery and Office Requisites	-	-	1,500	1,700	1,850	5,050
1202		Fuel	-	-	4,000	4,100	4,200	12,300
1203		Diets and Uniforms	-	-	50	60	70	180
		<b>Maintenance Expenditure</b>	-	-	1,700	1,940	2,100	5,740
1301		Vehicles	-	-	1,500	1,700	1,800	5,000
1302		Plant and Machinery	-	-	100	120	150	370
1303		Buildings and Structures	-	-	100	120	150	370
		<b>Services</b>	-	-	16,200	18,200	19,250	53,650
1401		Transport	-	-	2,000	2,200	2,500	6,700
1402		Postal and Communication	-	-	700	750	800	2,250
1403		Electricity and Water	-	-	13,000	14,500	15,000	42,500
1404		Rents and Local Taxes	-	-	200	300	400	900
1409		Other	-	-	300	450	550	1,300
		<b>Transfers</b>	-	-	600	650	750	2,000
1506		Property Loan Interest to Public Servants	-	-	600	650	750	2,000
001		<b>Ranaviru Seva Authority</b>	-	-	81,700	92,500	103,000	277,200
1503		Public Institutions (Personal Emoluments)	-	-	70,000	80,000	90,000	240,000
1509		Public Institutions (Other Operational Expenditure)	-	-	11,700	12,500	13,000	37,200
003		<i>"Senehasa" Welfare Programme</i>	-	-	11,700	12,500	13,000	37,200
002		<b>Institute of National Security Studies, Sri Lanka</b>	-	-	17,700	18,200	18,800	54,700
1503		Public Institutions (Personal Emoluments)	-	-	7,700	8,000	8,300	24,000
1509		Public Institutions (Other Operational Expenditure)	-	-	10,000	10,200	10,500	30,700
003		<b>National Dangerous Drugs Control Board</b>	-	-	308,000	319,000	335,000	962,000
1503		Public Institutions (Personal Emoluments)	-	-	208,000	209,000	210,000	627,000
1509		Public Institutions (Other Operational Expenditure)	-	-	100,000	110,000	125,000	335,000
005		<b>National Defence College</b>	-	-	64,000	64,500	65,000	193,500
1509		Public Institutions (Other Operational Expenditure)	-	-	64,000	64,500	65,000	193,500
		<b>Capital Expenditure</b>	-	-	48,400	67,300	82,200	197,900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	400	550	700	1,650
2001				Buildings and Structures	-	-	300	400	500	1,200
2002				Plant, Machinery and Equipment	-	-	100	150	200	450
				<b>Acquisition of Capital Assets</b>	-	-	2,000	2,650	3,300	7,950
2102				Furniture and Office Equipment	-	-	500	600	700	1,800
2103				Plant, Machinery and Equipment	-	-	1,000	1,500	2,000	4,500
2104				Buildings and Structures	-	-	500	550	600	1,650
				<b>Capacity Building</b>	-	-	500	600	700	1,800
2401				Staff Training	-	-	500	600	700	1,800
001				<b>Ranaviru Seva Authority</b>	-	-	2,000	2,500	3,000	7,500
2201				Public Institutions	-	-	2,000	2,500	3,000	7,500
131				<i>Ranaviru Seva Authority</i>	-	-	2,000	2,500	3,000	7,500
002				<b>Institute of National Security Studies, Sri Lanka</b>	-	-	3,500	4,000	4,500	12,000
2201				Public Institutions	-	-	3,500	4,000	4,500	12,000
003				<b>National Dangerous Drugs Control Board</b>	-	-	20,000	30,000	35,000	85,000
2201				Public Institutions	-	-	20,000	30,000	35,000	85,000
004				<b>National Authority for Implementation of the Chemical Weapons Convention</b>	-	-	10,000	12,000	15,000	37,000
2201				Public Institutions	-	-	10,000	12,000	15,000	37,000
005				<b>National Defence College</b>	-	-	10,000	15,000	20,000	45,000
2201				Public Institutions	-	-	10,000	15,000	20,000	45,000
				<b>Total Expenditure</b>	-	-	565,693	610,500	655,220	1,831,413
				<b>Total Financing</b>	-	-	565,693	610,500	655,220	1,831,413
				<b>Domestic</b>	-	-	565,693	610,500	655,220	1,831,413
11				Domestic Funds	-	-	565,693	610,500	655,220	1,831,413

**HEAD - 442 State Minister of National Security and Disaster Management**

**1 - Operational Activities**

**03 - Administration and Establishment Services (Internal Affairs)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	110,030	115,995	121,615	347,640
				<b>Personal Emoluments</b>	-	-	40,500	42,800	44,200	127,500
1001				Salaries and Wages	-	-	30,000	32,000	33,000	95,000
1002				Overtime and Holiday Payments	-	-	2,000	2,000	2,000	6,000
1003				Other Allowances	-	-	8,500	8,800	9,200	26,500
				<b>Travelling Expenses</b>	-	-	900	1,050	1,200	3,150
1101				Domestic	-	-	600	700	800	2,100
1102				Foreign	-	-	300	350	400	1,050
				<b>Supplies</b>	-	-	4,580	5,285	6,095	15,960
1201				Stationery and Office Requisites	-	-	2,000	2,200	2,500	6,700
1202				Fuel	-	-	2,500	3,000	3,500	9,000
1203				Diets and Uniforms	-	-	80	85	95	260
				<b>Maintenance Expenditure</b>	-	-	3,550	3,860	4,170	11,580
1301				Vehicles	-	-	2,800	3,000	3,200	9,000
1302				Plant and Machinery	-	-	700	800	900	2,400
1303				Buildings and Structures	-	-	50	60	70	180
				<b>Services</b>	-	-	60,000	62,450	65,350	187,800
1401				Transport	-	-	2,500	2,650	2,750	7,900
1402				Postal and Communication	-	-	1,500	1,600	1,700	4,800
1403				Electricity and Water	-	-	12,000	13,000	14,000	39,000
1404				Rents and Local Taxes	-	-	42,000	43,000	44,500	129,500
1409				Other	-	-	2,000	2,200	2,400	6,600
				<b>Transfers</b>	-	-	500	550	600	1,650
1506				Property Loan Interest to Public Servants	-	-	500	550	600	1,650
				<b>Capital Expenditure</b>	-	-	2,920	3,190	3,310	9,420
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	1,120	1,340	1,460	3,920
2001				Buildings and Structures	-	-	60	70	80	210
2002				Plant, Machinery and Equipment	-	-	60	70	80	210
2003				Vehicles	-	-	1,000	1,200	1,300	3,500
				<b>Acquisition of Capital Assets</b>	-	-	1,300	1,300	1,300	3,900
2102				Furniture and Office Equipment	-	-	500	500	500	1,500
2103				Plant, Machinery and Equipment	-	-	800	800	800	2,400
				<b>Capacity Building</b>	-	-	500	550	550	1,600
2401				Staff Training	-	-	500	550	550	1,600
				<b>Total Expenditure</b>	-	-	112,950	119,185	124,925	357,060
				<b>Total Financing</b>	-	-	112,950	119,185	124,925	357,060
				<b>Domestic</b>	-	-	112,950	119,185	124,925	357,060
11				Domestic Funds	-	-	112,950	119,185	124,925	357,060

**HEAD - 442 State Minister of National Security and Disaster Management**

**1 - Operational Activities**

**04 - Administration and Establishment Services (Disaster Management)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	87,550	<b>92,410</b>	<b>96,920</b>	<b>276,880</b>
				<b>Personal Emoluments</b>	-	-	42,300	44,300	46,300	132,900
1001				Salaries and Wages	-	-	31,000	32,000	33,000	96,000
1002				Overtime and Holiday Payments	-	-	1,800	1,800	1,800	5,400
1003				Other Allowances	-	-	9,500	10,500	11,500	31,500
				<b>Travelling Expenses</b>	-	-	2,000	2,200	2,300	<b>6,500</b>
1101				Domestic	-	-	500	700	800	2,000
1102				Foreign	-	-	1,500	1,500	1,500	4,500
				<b>Supplies</b>	-	-	6,250	6,860	7,470	<b>20,580</b>
1201				Stationery and Office Requisites	-	-	3,200	3,300	3,400	9,900
1202				Fuel	-	-	3,000	3,500	4,000	10,500
1203				Diets and Uniforms	-	-	50	60	70	180
				<b>Maintenance Expenditure</b>	-	-	9,500	10,050	10,500	<b>30,050</b>
1301				Vehicles	-	-	6,000	6,250	6,500	18,750
1302				Plant and Machinery	-	-	1,500	1,600	1,700	4,800
1303				Buildings and Structures	-	-	2,000	2,200	2,300	6,500
				<b>Services</b>	-	-	22,500	23,400	24,200	<b>70,100</b>
1401				Transport	-	-	2,400	2,500	2,600	7,500
1402				Postal and Communication	-	-	2,800	3,000	3,200	9,000
1403				Electricity and Water	-	-	9,000	9,200	9,400	27,600
1404				Rents and Local Taxes	-	-	1,800	2,000	2,200	6,000
1409				Other	-	-	6,500	6,700	6,800	20,000
				<b>Transfers</b>	-	-	500	600	650	<b>1,750</b>
1506				Property Loan Interest to Public Servants	-	-	500	600	650	1,750
001				<b>SAARC Regional Centers</b>	-	-	4,500	5,000	5,500	<b>15,000</b>
1505				Subscriptions and Contributions Fee	-	-	4,500	5,000	5,500	15,000
				<b>Capital Expenditure</b>	-	-	7,900	9,950	10,850	<b>28,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	3,700	4,150	4,450	<b>12,300</b>
2001				Buildings and Structures	-	-	2,500	2,800	3,000	8,300
2002				Plant, Machinery and Equipment	-	-	500	550	600	1,650
2003				Vehicles	-	-	700	800	850	2,350
				<b>Acquisition of Capital Assets</b>	-	-	1,500	2,500	2,500	<b>6,500</b>
2102				Furniture and Office Equipment	-	-	500	500	500	1,500
2103				Plant, Machinery and Equipment	-	-	1,000	2,000	2,000	5,000
				<b>Capacity Building</b>	-	-	700	800	900	<b>2,400</b>
2401				Staff Training	-	-	700	800	900	2,400
002				Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	-	-	2,000	2,500	3,000	<b>7,500</b>
2509				Other	-	-	2,000	2,500	3,000	7,500
				<b>Total Expenditure</b>	-	-	95,450	102,360	107,770	<b>305,580</b>
				<b>Total Financing</b>	-	-	95,450	102,360	107,770	<b>305,580</b>
				<b>Domestic</b>	-	-	95,450	102,360	107,770	<b>305,580</b>
11				Domestic Funds	-	-	95,450	102,360	107,770	<b>305,580</b>

**HEAD - 442 State Minister of National Security and Disaster Management**

**1 - Operational Activities**

**05 - Center for 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
		<b>Recurrent Expenditure</b>	-	-	22,500	23,580	24,570	70,650
		<b>Travelling Expenses</b>	-	-	600	670	750	2,020
1101		Domestic	-	-	100	120	150	370
1102		Foreign	-	-	500	550	600	1,650
		<b>Supplies</b>	-	-	6,500	6,800	7,100	20,400
1201		Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
1202		Fuel	-	-	5,000	5,150	5,300	15,450
1205		Other	-	-	500	550	600	1,650
		<b>Maintenance Expenditure</b>	-	-	3,600	3,810	3,970	11,380
1301		Vehicles	-	-	2,500	2,600	2,700	7,800
1302		Plant and Machinery	-	-	500	560	570	1,630
1303		Buildings and Structures	-	-	600	650	700	1,950
		<b>Services</b>	-	-	11,800	12,300	12,750	36,850
1401		Transport	-	-	4,000	4,200	4,350	12,550
1402		Postal and Communication	-	-	2,000	2,100	2,200	6,300
1403		Electricity and Water	-	-	4,500	4,600	4,700	13,800
1404		Rents and Local Taxes	-	-	800	850	900	2,550
1409		Other	-	-	500	550	600	1,650
		<b>Capital Expenditure</b>	-	-	65,500	78,350	90,300	234,150
		<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	4,000	4,250	4,550	12,800
2001		Buildings and Structures	-	-	2,500	2,600	2,750	7,850
2002		Plant, Machinery and Equipment	-	-	500	550	600	1,650
2003		Vehicles	-	-	1,000	1,100	1,200	3,300
		<b>Acquisition of Capital Assets</b>	-	-	7,500	8,000	8,550	24,050
2102		Furniture and Office Equipment	-	-	1,000	1,200	1,500	3,700
2103		Plant, Machinery and Equipment	-	-	3,000	3,200	3,350	9,550
2104		Buildings and Structures	-	-	3,500	3,600	3,700	10,800
		<b>Capacity Building</b>	-	-	1,000	1,100	1,200	3,300
2401		Staff Training	-	-	1,000	1,100	1,200	3,300
		<b>Other Capital Expenditure</b>	-	-	50,000	60,000	70,000	180,000
2507		Research and Development	-	-	50,000	60,000	70,000	180,000
001		<b>National Center for Cyber Security</b>	-	-	3,000	5,000	6,000	14,000
2509		Other	-	-	3,000	5,000	6,000	14,000
		<b>Total Expenditure</b>	-	-	88,000	101,930	114,870	304,800
		<b>Total Financing</b>	-	-	88,000	101,930	114,870	304,800
		<b>Domestic</b>	-	-	88,000	101,930	114,870	304,800
11		Domestic Funds	-	-	88,000	101,930	114,870	304,800

**HEAD - 442 State Minister of National Security and Disaster Management**

**2 - Development Activities**

**06 - Disaster Mitigation Projects**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	300,000	310,000	325,000	935,000
001				<b>Disaster Management Center</b>	-	-	300,000	310,000	325,000	935,000
	1503			Public Institutions (Personal Emoluments)	-	-	215,000	220,000	230,000	665,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	85,000	90,000	95,000	270,000
				<b>Capital Expenditure</b>	-	-	163,000	292,100	424,700	879,800
001				<b>Disaster Management Center</b>	-	-	9,000	10,000	10,500	29,500
	2201			Public Institutions	-	-	9,000	10,000	10,500	29,500
002				<b>Implementation of Mitigation Project to Minimize the Impact of Disasters</b>	-	-	100,000	200,000	300,000	600,000
	2509			Other	-	-	100,000	200,000	300,000	600,000
003				<b>Awareness and Preparedness of Community on Disaster Management</b>	-	-	30,000	50,000	75,000	155,000
	2509			Other	-	-	30,000	50,000	75,000	155,000
004				<b>Development of a Multi-Hazard Risk Profile for sri Lanka</b>	-	-	9,000	9,100	9,200	27,300
	2509			Other	-	-	9,000	9,100	9,200	27,300
005				<b>Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism</b>	-	-	10,000	15,000	20,000	45,000
	2103			Plant, Machinery and Equipment	-	-	10,000	15,000	20,000	45,000
006				<b>Mainstreaming Disaster Risk Reduction into Development</b>	-	-	5,000	8,000	10,000	23,000
	2509			Other	-	-	5,000	8,000	10,000	23,000
				<b>Total Expenditure</b>	-	-	463,000	602,100	749,700	1,814,800
<b>Total Financing</b>					-	-	463,000	602,100	749,700	1,814,800
<b>Domestic</b>					-	-	463,000	602,100	749,700	1,814,800
11				Domestic Funds	-	-	463,000	602,100	749,700	1,814,800

**HEAD - 442 State Minister of National Security and Disaster Management**

**2 - Development Activities**

**07 - Disaster Relief Operation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	506,762	720,320	788,725	2,015,807
				<b>Personal Emoluments</b>	-	-	327,000	338,000	354,000	1,019,000
1001				Salaries and Wages	-	-	250,000	260,000	275,000	785,000
1002				Overtime and Holiday Payments	-	-	2,000	2,000	2,000	6,000
1003				Other Allowances	-	-	75,000	76,000	77,000	228,000
				<b>Travelling Expenses</b>	-	-	11,000	11,200	11,400	33,600
1101				Domestic	-	-	10,000	10,100	10,200	30,300
1102				Foreign	-	-	1,000	1,100	1,200	3,300
				<b>Supplies</b>	-	-	6,012	6,220	6,425	18,657
1201				Stationery and Office Requisites	-	-	4,500	4,600	4,700	13,800
1202				Fuel	-	-	1,500	1,600	1,700	4,800
1203				Diets and Uniforms	-	-	12	20	25	57
				<b>Maintenance Expenditure</b>	-	-	36,050	37,200	38,300	111,550
1301				Vehicles	-	-	35,000	36,000	37,000	108,000
1302				Plant and Machinery	-	-	1,000	1,100	1,200	3,300
1303				Buildings and Structures	-	-	50	100	100	250
				<b>Services</b>	-	-	10,000	10,400	10,700	31,100
1402				Postal and Communication	-	-	1,000	1,100	1,200	3,300
1403				Electricity and Water	-	-	4,000	4,200	4,300	12,500
1409				Other	-	-	5,000	5,100	5,200	15,300
				<b>Transfers</b>	-	-	3,700	3,800	3,900	11,400
1506				Property Loan Interest to Public Servants	-	-	3,700	3,800	3,900	11,400
001				<b>Flood &amp; Drought Relief</b>	-	-	100,000	300,000	350,000	750,000
1501				Welfare Programmes	-	-	100,000	300,000	350,000	750,000
003				<b>Allowance for the damage evaluation</b>	-	-	13,000	13,500	14,000	40,500
1508				Other	-	-	13,000	13,500	14,000	40,500
				<b>Capital Expenditure</b>	-	-	769,500	1,193,100	1,718,700	3,681,300
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	5,000	7,000	10,000	22,000
2001				Buildings and Structures	-	-	5,000	7,000	10,000	22,000
				<b>Acquisition of Capital Assets</b>	-	-	3,500	4,600	6,700	14,800
2102				Furniture and Office Equipment	-	-	1,500	1,600	1,700	4,800
2103				Plant, Machinery and Equipment	-	-	2,000	3,000	5,000	10,000
				<b>Capacity Building</b>	-	-	1,000	1,500	2,000	4,500
2401				Staff Training	-	-	1,000	1,500	2,000	4,500
001				<b>Flood &amp; Drought Relief</b>	-	-	10,000	20,000	30,000	60,000
2509				Other	-	-	10,000	20,000	30,000	60,000
005				<b>Resettlement of Displaced People Due to Landslide Threats and Landslide</b>	-	-	500,000	700,000	1,000,000	2,200,000
2202				Development Assistance	-	-	500,000	700,000	1,000,000	2,200,000
006				<b>Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation</b>	-	-	50,000	60,000	70,000	180,000
2202				Development Assistance	-	-	50,000	60,000	70,000	180,000
007				<b>Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides</b>	-	-	200,000	400,000	600,000	1,200,000
2506				Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
				<b>Total Expenditure</b>	-	-	1,276,262	1,913,420	2,507,425	5,697,107
				<b>Total Financing</b>	-	-	1,276,262	1,913,420	2,507,425	5,697,107
				<b>Domestic</b>	-	-	1,276,262	1,913,420	2,507,425	5,697,107
11				Domestic Funds	-	-	1,276,262	1,913,420	2,507,425	5,697,107

**HEAD - 442 State Minister of National Security and Disaster Management**  
**2 - Development Activities**  
**08 - Mitigation of Landslides (NBRO)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	35,000	36,000	37,000	108,000
001				<b>Issuance of Landslide Risk Assessment Certificates</b>	-	-	35,000	36,000	37,000	108,000
	1508			Other	-	-	35,000	36,000	37,000	108,000
				<b>Capital Expenditure</b>	-	-	2,010,000	768,600	925,200	3,703,800
002				<b>Landslide Investigations, Research and Development</b>	-	-	100,000	110,000	120,000	330,000
	2509			Other	-	-	100,000	110,000	120,000	330,000
003				<b>Landslide Mitigation Programmes</b>	-	-	100,000	110,000	120,000	330,000
	2509			Other	-	-	100,000	110,000	120,000	330,000
004				<b>Development of a Landslide Risk Profile</b>	-	-	15,000	20,000	25,000	60,000
	2509			Other	-	-	15,000	20,000	25,000	60,000
005				<b>Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka</b>	-	-	10,000	15,000	20,000	45,000
	2509			Other	-	-	10,000	15,000	20,000	45,000
006				<b>Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)</b>	-	-	1,400,000	-	-	1,400,000
	2509			Other	-	-	1,400,000	-	-	1,400,000
		12			-	-	1,000,000	-	-	1,000,000
		17			-	-	400,000	-	-	400,000
007				<b>Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization</b>	-	-	5,000	5,100	5,200	15,300
	2509			Other	-	-	5,000	5,100	5,200	15,300
008				<b>Project for Development &amp; Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)</b>	-	-	110,000	122,500	133,000	365,500
	2509			Other	-	-	110,000	122,500	133,000	365,500
		13			-	-	100,000	110,000	120,000	330,000
		17			-	-	10,000	12,500	13,000	35,500
009				<b>Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas</b>	-	-	100,000	150,000	200,000	450,000
	2509			Other	-	-	100,000	150,000	200,000	450,000
010				<b>Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1</b>	-	-	40,000	50,000	60,000	150,000
	2509			Other	-	-	40,000	50,000	60,000	150,000
011				<b>Developing the Systems for Building Assessment and Condition Reporting</b>	-	-	25,000	26,000	27,000	78,000
	2509			Other	-	-	25,000	26,000	27,000	78,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
012				<b>Project for Early Warning Technology of Rain Induced measures for landslide risk reduction</b>	-	-	105,000	160,000	215,000	480,000
2509	Other				-	-	105,000	160,000	215,000	480,000
13					-	-	100,000	150,000	200,000	450,000
17					-	-	5,000	10,000	15,000	30,000
<b>Total Expenditure</b>					-	-	<b>2,045,000</b>	<b>804,600</b>	<b>962,200</b>	<b>3,811,800</b>
<b>Total Financing</b>					-	-	<b>2,045,000</b>	<b>804,600</b>	<b>962,200</b>	<b>3,811,800</b>
<b>Domestic</b>					-	-	<b>845,000</b>	<b>544,600</b>	<b>642,200</b>	<b>2,031,800</b>
11	Domestic Funds				-	-	430,000	522,100	614,200	1,566,300
17	Foreign Finance Associated Costs				-	-	415,000	22,500	28,000	465,500
	<b>Foreign</b>				-	-	<b>1,200,000</b>	<b>260,000</b>	<b>320,000</b>	<b>1,780,000</b>
12	Foreign Loans				-	-	1,000,000	-	-	1,000,000
13	Foreign Grants				-	-	200,000	260,000	320,000	780,000

**Head 226 - Department of Immigration and Emigration  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,542,028</b>	<b>1,927,302</b>	<b>1,895,500</b>	<b>1,939,700</b>	<b>1,986,950</b>	<b>7,749,452</b>
<b>Personal Emoluments</b>	<b>743,119</b>	<b>834,500</b>	<b>848,000</b>	<b>869,500</b>	<b>891,500</b>	<b>3,443,500</b>
Salaries and Wages	500,874	503,500	507,000	508,000	509,000	2,027,500
Overtime and Holiday Payments	11,019	11,000	11,000	11,500	12,500	46,000
Other Allowances	231,226	320,000	330,000	350,000	370,000	1,370,000
<b>Travelling Expenses</b>	<b>40,777</b>	<b>63,000</b>	<b>68,000</b>	<b>69,500</b>	<b>71,000</b>	<b>271,500</b>
Domestic	37,890	55,000	60,000	61,000	62,000	238,000
Foreign	2,887	8,000	8,000	8,500	9,000	33,500
<b>Supplies</b>	<b>57,881</b>	<b>69,000</b>	<b>70,000</b>	<b>73,000</b>	<b>76,000</b>	<b>288,000</b>
Stationery and Office Requisites	18,497	22,000	20,000	21,000	22,000	85,000
Fuel	15,932	17,000	20,000	21,000	22,000	80,000
Diets and Uniforms	23,452	30,000	30,000	31,000	32,000	123,000
<b>Maintenance Expenditure</b>	<b>103,604</b>	<b>193,000</b>	<b>183,000</b>	<b>194,100</b>	<b>205,250</b>	<b>775,350</b>
Vehicles	9,047	12,000	12,000	13,000	14,000	51,000
Plant and Machinery	94,118	180,000	170,000	180,000	190,000	720,000
Buildings and Structures	439	1,000	1,000	1,100	1,250	4,350
<b>Services</b>	<b>583,785</b>	<b>754,802</b>	<b>713,000</b>	<b>719,600</b>	<b>728,200</b>	<b>2,915,602</b>
Transport	4,350	3,500	4,500	4,600	4,700	17,300
Postal and Communication	25,407	43,000	50,000	51,000	52,000	196,000
Electricity and Water	74,733	89,000	85,000	86,000	87,000	347,000
Rents and Local Taxes	376,088	385,000	394,000	395,000	396,000	1,570,000
Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
Other	93,575	223,802	172,000	175,000	180,000	750,802
<b>Transfers</b>	<b>12,862</b>	<b>13,000</b>	<b>13,500</b>	<b>14,000</b>	<b>15,000</b>	<b>55,500</b>
Property Loan Interest to Public Servants	12,862	13,000	13,500	14,000	15,000	55,500
<b>Capital Expenditure</b>	<b>735,308</b>	<b>1,210,500</b>	<b>727,000</b>	<b>838,500</b>	<b>903,000</b>	<b>3,679,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,705</b>	<b>16,000</b>	<b>32,000</b>	<b>33,500</b>	<b>35,000</b>	<b>116,500</b>
Buildings and Structures	14,548	10,000	24,000	25,000	26,000	85,000
Plant, Machinery and Equipment	491	2,000	2,000	2,500	3,000	9,500
Vehicles	3,666	4,000	6,000	6,000	6,000	22,000
<b>Acquisition of Capital Assets</b>	<b>105,056</b>	<b>175,000</b>	<b>158,000</b>	<b>205,000</b>	<b>235,000</b>	<b>773,000</b>
Furniture and Office Equipment	7,287	6,000	3,000	5,000	5,000	19,000
Plant, Machinery and Equipment	21,202	35,000	20,000	25,000	30,000	110,000
Buildings and Structures	8,865	9,000	35,000	50,000	50,000	144,000
Software Development	67,702	125,000	100,000	125,000	150,000	500,000
<b>Capacity Building</b>	<b>1,776</b>	<b>8,000</b>	<b>5,000</b>	<b>8,000</b>	<b>10,000</b>	<b>31,000</b>
Staff Training	1,776	8,000	5,000	8,000	10,000	31,000
<b>Other Capital Expenditure</b>	<b>609,771</b>	<b>1,011,500</b>	<b>532,000</b>	<b>592,000</b>	<b>623,000</b>	<b>2,758,500</b>
Other	609,771	1,011,500	532,000	592,000	623,000	2,758,500
<b>Total Expenditure</b>	<b>2,277,336</b>	<b>3,137,802</b>	<b>2,622,500</b>	<b>2,778,200</b>	<b>2,889,950</b>	<b>11,428,452</b>
<b>Total Financing</b>	<b>2,277,336</b>	<b>3,137,802</b>	<b>2,622,500</b>	<b>2,778,200</b>	<b>2,889,950</b>	<b>11,428,452</b>
Domestic	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452

**Employment Profile**

Category	Approved	Actual
Senior Level	67	51
Tertiary Level	527	414
Secondary Level	536	420
Primary Level	153	139
Other (Casual/Temporary/Contract etc.)	10	0
<b>Total</b>	<b>1,293</b>	<b>1,024</b>

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

**HEAD - 226 Department of Immigration and Emigration**

**1 - Operational Activities**

**01 - Immigration Control and Citizenship**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>1,542,028</b>	<b>1,927,302</b>	<b>1,895,500</b>	<b>1,939,700</b>	<b>1,986,950</b>	<b>7,749,452</b>
		<b>Personal Emoluments</b>	<b>743,119</b>	<b>834,500</b>	<b>848,000</b>	<b>869,500</b>	<b>891,500</b>	<b>3,443,500</b>
1001		Salaries and Wages	500,874	503,500	507,000	508,000	509,000	2,027,500
1002		Overtime and Holiday Payments	11,019	11,000	11,000	11,500	12,500	46,000
1003		Other Allowances	231,226	320,000	330,000	350,000	370,000	1,370,000
		<b>Travelling Expenses</b>	<b>40,777</b>	<b>63,000</b>	<b>68,000</b>	<b>69,500</b>	<b>71,000</b>	<b>271,500</b>
1101		Domestic	37,890	55,000	60,000	61,000	62,000	238,000
1102		Foreign	2,887	8,000	8,000	8,500	9,000	33,500
		<b>Supplies</b>	<b>57,881</b>	<b>69,000</b>	<b>70,000</b>	<b>73,000</b>	<b>76,000</b>	<b>288,000</b>
1201		Stationery and Office Requisites	18,497	22,000	20,000	21,000	22,000	85,000
1202		Fuel	15,932	17,000	20,000	21,000	22,000	80,000
1203		Diets and Uniforms	23,452	30,000	30,000	31,000	32,000	123,000
		<b>Maintenance Expenditure</b>	<b>103,604</b>	<b>193,000</b>	<b>183,000</b>	<b>194,100</b>	<b>205,250</b>	<b>775,350</b>
1301		Vehicles	9,047	12,000	12,000	13,000	14,000	51,000
1302		Plant and Machinery	94,118	180,000	170,000	180,000	190,000	720,000
1303		Buildings and Structures	439	1,000	1,000	1,100	1,250	4,350
		<b>Services</b>	<b>583,785</b>	<b>754,802</b>	<b>713,000</b>	<b>719,600</b>	<b>728,200</b>	<b>2,915,602</b>
1401		Transport	4,350	3,500	4,500	4,600	4,700	17,300
1402		Postal and Communication	25,407	43,000	50,000	51,000	52,000	196,000
1403		Electricity and Water	74,733	89,000	85,000	86,000	87,000	347,000
1404		Rents and Local Taxes	376,088	385,000	394,000	395,000	396,000	1,570,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
1409		Other	93,575	223,802	172,000	175,000	180,000	750,802
		<b>Transfers</b>	<b>12,862</b>	<b>13,000</b>	<b>13,500</b>	<b>14,000</b>	<b>15,000</b>	<b>55,500</b>
1506		Property Loan Interest to Public Servants	12,862	13,000	13,500	14,000	15,000	55,500
		<b>Capital Expenditure</b>	<b>735,308</b>	<b>1,210,500</b>	<b>727,000</b>	<b>838,500</b>	<b>903,000</b>	<b>3,679,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,705</b>	<b>16,000</b>	<b>32,000</b>	<b>33,500</b>	<b>35,000</b>	<b>116,500</b>
2001		Buildings and Structures	14,548	10,000	24,000	25,000	26,000	85,000
2002		Plant, Machinery and Equipment	491	2,000	2,000	2,500	3,000	9,500
2003		Vehicles	3,666	4,000	6,000	6,000	6,000	22,000
		<b>Acquisition of Capital Assets</b>	<b>105,056</b>	<b>175,000</b>	<b>158,000</b>	<b>205,000</b>	<b>235,000</b>	<b>773,000</b>
2102		Furniture and Office Equipment	7,287	6,000	3,000	5,000	5,000	19,000
2103		Plant, Machinery and Equipment	21,202	35,000	20,000	25,000	30,000	110,000
2104		Buildings and Structures	8,865	9,000	35,000	50,000	50,000	144,000
2106		Software Development	67,702	125,000	100,000	125,000	150,000	500,000
		<b>Capacity Building</b>	<b>1,776</b>	<b>8,000</b>	<b>5,000</b>	<b>8,000</b>	<b>10,000</b>	<b>31,000</b>
2401		Staff Training	1,776	8,000	5,000	8,000	10,000	31,000
		<b>Other Capital Expenditure</b>	<b>609,771</b>	<b>1,011,500</b>	<b>532,000</b>	<b>592,000</b>	<b>623,000</b>	<b>2,758,500</b>
2509		Other	609,771	1,011,500	532,000	592,000	623,000	2,758,500
025		Blank Travel Documents & related Deliverables	-	1,000,000	500,000	550,000	560,000	2,610,000
026		On Arrival Visa Sticker	-	11,500	12,000	12,000	13,000	48,500
099		Other	-	-	20,000	30,000	50,000	100,000
		<b>Total Expenditure</b>	<b>2,277,336</b>	<b>3,137,802</b>	<b>2,622,500</b>	<b>2,778,200</b>	<b>2,889,950</b>	<b>11,428,452</b>
		<b>Total Financing</b>	<b>2,277,336</b>	<b>3,137,802</b>	<b>2,622,500</b>	<b>2,778,200</b>	<b>2,889,950</b>	<b>11,428,452</b>
		<b>Domestic</b>	<b>2,277,336</b>	<b>3,137,802</b>	<b>2,622,500</b>	<b>2,778,200</b>	<b>2,889,950</b>	<b>11,428,452</b>
11		Domestic Funds	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452

**Head 254 - Department of Registrar General**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,765,937</b>	<b>2,015,500</b>	<b>2,326,060</b>	<b>2,350,130</b>	<b>2,374,600</b>	<b>9,066,290</b>
<b>Personal Emoluments</b>	<b>1,359,713</b>	<b>1,521,500</b>	<b>1,788,000</b>	<b>1,798,800</b>	<b>1,809,600</b>	<b>6,917,900</b>
Salaries and Wages	1,024,695	1,125,000	1,348,000	1,358,500	1,369,000	5,200,500
Overtime and Holiday Payments	3,347	6,500	7,000	7,000	7,000	27,500
Other Allowances	331,671	390,000	433,000	433,300	433,600	1,689,900
<b>Travelling Expenses</b>	<b>6,045</b>	<b>9,050</b>	<b>8,200</b>	<b>8,550</b>	<b>8,900</b>	<b>34,700</b>
Domestic	6,045	8,000	7,000	7,200	7,400	29,600
Foreign	-	1,050	1,200	1,350	1,500	5,100
<b>Supplies</b>	<b>87,451</b>	<b>104,650</b>	<b>117,160</b>	<b>127,580</b>	<b>138,200</b>	<b>487,590</b>
Stationery and Office Requisites	82,957	96,000	109,000	119,200	129,500	453,700
Fuel	4,154	8,000	7,500	7,600	7,800	30,900
Diets and Uniforms	340	650	660	780	900	2,990
<b>Maintenance Expenditure</b>	<b>19,672</b>	<b>21,500</b>	<b>22,000</b>	<b>22,700</b>	<b>23,500</b>	<b>89,700</b>
Vehicles	8,928	10,500	10,000	10,200	10,400	41,100
Plant and Machinery	9,100	8,800	10,000	10,300	10,700	39,800
Buildings and Structures	1,644	2,200	2,000	2,200	2,400	8,800
<b>Services</b>	<b>271,581</b>	<b>336,300</b>	<b>362,200</b>	<b>363,800</b>	<b>365,400</b>	<b>1,427,700</b>
Transport	1,108	4,100	2,000	2,200	2,400	10,700
Postal and Communication	11,155	16,500	16,000	16,250	16,500	65,250
Electricity and Water	18,661	26,000	27,000	27,250	27,500	107,750
Rents and Local Taxes	17,398	37,700	61,200	61,400	61,600	221,900
Other	223,259	252,000	256,000	256,700	257,400	1,022,100
<b>Transfers</b>	<b>21,436</b>	<b>22,500</b>	<b>28,500</b>	<b>28,700</b>	<b>29,000</b>	<b>108,700</b>
Property Loan Interest to Public Servants	21,436	22,500	28,500	28,700	29,000	108,700
<b>Other Recurrent Expenditure</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	39	-	-	-	-	-
<b>Capital Expenditure</b>	<b>48,125</b>	<b>123,500</b>	<b>61,750</b>	<b>69,100</b>	<b>76,450</b>	<b>330,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,713</b>	<b>29,500</b>	<b>19,250</b>	<b>24,400</b>	<b>29,550</b>	<b>102,700</b>
Buildings and Structures	13,819	27,000	15,000	20,000	25,000	87,000
Plant, Machinery and Equipment	63	1,000	2,000	2,000	2,000	7,000
Vehicles	831	1,500	2,250	2,400	2,550	8,700
<b>Acquisition of Capital Assets</b>	<b>32,529</b>	<b>91,500</b>	<b>40,500</b>	<b>42,600</b>	<b>44,700</b>	<b>219,300</b>
Furniture and Office Equipment	5,857	30,500	7,000	7,500	8,000	53,000
Plant, Machinery and Equipment	8,469	20,000	10,000	10,500	11,000	51,500
Buildings and Structures	2,636	4,000	6,000	6,100	6,200	22,300
Software Development	15,567	37,000	17,500	18,500	19,500	92,500
<b>Capacity Building</b>	<b>883</b>	<b>2,500</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,800</b>
Staff Training	883	2,500	2,000	2,100	2,200	8,800
<b>Total Expenditure</b>	<b>1,814,062</b>	<b>2,139,000</b>	<b>2,387,810</b>	<b>2,419,230</b>	<b>2,451,050</b>	<b>9,397,090</b>
<b>Total Financing</b>	<b>1,814,062</b>	<b>2,139,000</b>	<b>2,387,810</b>	<b>2,419,230</b>	<b>2,451,050</b>	<b>9,397,090</b>
Domestic	1,814,062	2,139,000	2,387,810	2,419,230	2,451,050	9,397,090

**Employment Profile**

Category	Approved	Actual
Senior Level	41	18
Tertiary Level	588	541
Secondary Level	1,669	1,518
Primary Level	514	453
Other (Casual/Temporary/Contract etc.)	0	695
<b>Total</b>	<b>2,812</b>	<b>3,225</b>

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

**HEAD - 254 Department of Registrar General**  
**1 - Operational Activities**  
**01 - General 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
				<b>Recurrent Expenditure</b>	<b>289,897</b>	<b>327,200</b>	<b>366,560</b>	<b>378,380</b>	<b>390,600</b>	<b>1,462,740</b>
				<b>Personal Emoluments</b>	<b>228,085</b>	<b>240,500</b>	<b>270,000</b>	<b>280,100</b>	<b>290,200</b>	<b>1,080,800</b>
1001				Salaries and Wages	168,612	175,000	200,000	210,000	220,000	805,000
1002				Overtime and Holiday Payments	3,196	5,500	5,000	5,000	5,000	20,500
1003				Other Allowances	56,277	60,000	65,000	65,100	65,200	255,300
				<b>Travelling Expenses</b>	<b>2,362</b>	<b>3,800</b>	<b>3,700</b>	<b>3,850</b>	<b>4,000</b>	<b>15,350</b>
1101				Domestic	2,362	3,000	3,000	3,100	3,200	12,300
1102				Foreign	-	800	700	750	800	3,050
				<b>Supplies</b>	<b>11,631</b>	<b>17,150</b>	<b>14,660</b>	<b>14,880</b>	<b>15,300</b>	<b>61,990</b>
1201				Stationery and Office Requisites	7,665	10,000	9,000	9,200	9,500	37,700
1202				Fuel	3,826	7,000	5,500	5,500	5,600	23,600
1203				Diets and Uniforms	140	150	160	180	200	690
				<b>Maintenance Expenditure</b>	<b>12,567</b>	<b>14,800</b>	<b>15,000</b>	<b>15,400</b>	<b>15,900</b>	<b>61,100</b>
1301				Vehicles	8,175	9,000	8,000	8,100	8,200	33,300
1302				Plant and Machinery	3,517	4,800	6,000	6,200	6,500	23,500
1303				Buildings and Structures	875	1,000	1,000	1,100	1,200	4,300
				<b>Services</b>	<b>32,396</b>	<b>47,950</b>	<b>58,700</b>	<b>59,650</b>	<b>60,600</b>	<b>226,900</b>
1401				Transport	774	350	1,500	1,600	1,700	5,150
1402				Postal and Communication	5,859	7,500	8,000	8,150	8,300	31,950
1403				Electricity and Water	7,616	10,000	10,000	10,100	10,200	40,300
1404				Rents and Local Taxes	2,325	8,100	18,200	18,300	18,400	63,000
1409				Other	15,822	22,000	21,000	21,500	22,000	86,500
				<b>Transfers</b>	<b>2,817</b>	<b>3,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,600</b>	<b>16,600</b>
1506				Property Loan Interest to Public Servants	2,817	3,000	4,500	4,500	4,600	16,600
				<b>Other Recurrent Expenditure</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701				Losses and Write Off	39	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>12,298</b>	<b>65,500</b>	<b>24,000</b>	<b>28,700</b>	<b>32,400</b>	<b>150,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,026</b>	<b>14,000</b>	<b>8,500</b>	<b>11,600</b>	<b>13,700</b>	<b>47,800</b>
2001				Buildings and Structures	3,508	12,000	5,000	8,000	10,000	35,000
2002				Plant, Machinery and Equipment	63	1,000	2,000	2,000	2,000	7,000
2003				Vehicles	455	1,000	1,500	1,600	1,700	5,800
				<b>Acquisition of Capital Assets</b>	<b>7,730</b>	<b>50,500</b>	<b>14,500</b>	<b>16,000</b>	<b>17,500</b>	<b>98,500</b>
2102				Furniture and Office Equipment	2,714	3,500	2,000	2,500	3,000	11,000
2103				Plant, Machinery and Equipment	4,926	10,000	5,000	5,500	6,000	26,500
2106				Software Development	90	37,000	7,500	8,000	8,500	61,000
				<b>Capacity Building</b>	<b>542</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	542	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>302,195</b>	<b>392,700</b>	<b>390,560</b>	<b>407,080</b>	<b>423,000</b>	<b>1,613,340</b>
				<b>Total Financing</b>	<b>302,195</b>	<b>392,700</b>	<b>390,560</b>	<b>407,080</b>	<b>423,000</b>	<b>1,613,340</b>
				<b>Domestic</b>	<b>302,195</b>	<b>392,700</b>	<b>390,560</b>	<b>407,080</b>	<b>423,000</b>	<b>1,613,340</b>
11				Domestic Funds	302,195	392,700	390,560	407,080	423,000	1,613,340

**HEAD - 254 Department of Registrar General**

**1 - Operational Activities**

**02 - Registration 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
		<b>Recurrent Expenditure</b>	1,476,034	1,688,300	1,959,500	1,971,750	1,984,000	7,603,550
		<b>Personal Emoluments</b>	1,131,625	1,281,000	1,518,000	1,518,700	1,519,400	5,837,100
1001		Salaries and Wages	856,082	950,000	1,148,000	1,148,500	1,149,000	4,395,500
1002		Overtime and Holiday Payments	150	1,000	2,000	2,000	2,000	7,000
1003		Other Allowances	275,393	330,000	368,000	368,200	368,400	1,434,600
		<b>Travelling Expenses</b>	3,682	5,250	4,500	4,700	4,900	19,350
1101		Domestic	3,682	5,000	4,000	4,100	4,200	17,300
1102		Foreign	-	250	500	600	700	2,050
		<b>Supplies</b>	75,820	87,500	102,500	112,700	122,900	425,600
1201		Stationery and Office Requisites	75,292	86,000	100,000	110,000	120,000	416,000
1202		Fuel	328	1,000	2,000	2,100	2,200	7,300
1203		Diets and Uniforms	200	500	500	600	700	2,300
		<b>Maintenance Expenditure</b>	7,104	6,700	7,000	7,300	7,600	28,600
1301		Vehicles	753	1,500	2,000	2,100	2,200	7,800
1302		Plant and Machinery	5,582	4,000	4,000	4,100	4,200	16,300
1303		Buildings and Structures	769	1,200	1,000	1,100	1,200	4,500
		<b>Services</b>	239,184	288,350	303,500	304,150	304,800	1,200,800
1401		Transport	334	3,750	500	600	700	5,550
1402		Postal and Communication	5,295	9,000	8,000	8,100	8,200	33,300
1403		Electricity and Water	11,045	16,000	17,000	17,150	17,300	67,450
1404		Rents and Local Taxes	15,073	29,600	43,000	43,100	43,200	158,900
1409		Other	207,437	230,000	235,000	235,200	235,400	935,600
		<b>Transfers</b>	18,619	19,500	24,000	24,200	24,400	92,100
1506		Property Loan Interest to Public Servants	18,619	19,500	24,000	24,200	24,400	92,100
		<b>Capital Expenditure</b>	35,826	58,000	37,750	40,400	44,050	180,200
		<b>Rehabilitation and Improvement of Capital Assets</b>	10,687	15,500	10,750	12,800	15,850	54,900
2001		Buildings and Structures	10,311	15,000	10,000	12,000	15,000	52,000
2003		Vehicles	376	500	750	800	850	2,900
		<b>Acquisition of Capital Assets</b>	24,798	41,000	26,000	26,600	27,200	120,800
2102		Furniture and Office Equipment	3,143	27,000	5,000	5,000	5,000	42,000
2103		Plant, Machinery and Equipment	3,542	10,000	5,000	5,000	5,000	25,000
2104		Buildings and Structures	2,636	4,000	6,000	6,100	6,200	22,300
2106		Software Development	15,477	-	10,000	10,500	11,000	31,500
		<b>Capacity Building</b>	341	1,500	1,000	1,000	1,000	4,500
2401		Staff Training	341	1,500	1,000	1,000	1,000	4,500
		<b>Total Expenditure</b>	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750
		<b>Total Financing</b>	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750
		<b>Domestic</b>	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750
11		Domestic Funds	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750

**Head 304 - Department of Meteorology**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>308,953</b>	<b>343,400</b>	<b>344,250</b>	<b>350,250</b>	<b>356,400</b>	<b>1,394,300</b>
<b>Personal Emoluments</b>	<b>247,735</b>	<b>264,000</b>	<b>258,000</b>	<b>260,500</b>	<b>263,000</b>	<b>1,045,500</b>
Salaries and Wages	168,704	175,000	172,000	173,500	175,000	695,500
Overtime and Holiday Payments	30,109	35,000	35,000	35,000	35,000	140,000
Other Allowances	48,922	54,000	51,000	52,000	53,000	210,000
<b>Travelling Expenses</b>	<b>1,151</b>	<b>1,400</b>	<b>2,400</b>	<b>2,600</b>	<b>2,800</b>	<b>9,200</b>
Domestic	930	1,300	1,200	1,300	1,400	5,200
Foreign	221	100	1,200	1,300	1,400	4,000
<b>Supplies</b>	<b>9,721</b>	<b>9,900</b>	<b>10,600</b>	<b>10,850</b>	<b>11,100</b>	<b>42,450</b>
Stationery and Office Requisites	6,861	6,700	7,000	7,100	7,200	28,000
Fuel	2,800	3,100	3,500	3,600	3,700	13,900
Diets and Uniforms	60	100	100	150	200	550
<b>Maintenance Expenditure</b>	<b>4,296</b>	<b>6,900</b>	<b>7,900</b>	<b>8,200</b>	<b>8,600</b>	<b>31,600</b>
Vehicles	2,775	4,100	5,000	5,200	5,500	19,800
Plant and Machinery	1,383	2,500	2,600	2,650	2,700	10,450
Buildings and Structures	138	300	300	350	400	1,350
<b>Services</b>	<b>34,203</b>	<b>36,500</b>	<b>40,000</b>	<b>42,400</b>	<b>44,900</b>	<b>163,800</b>
Transport	1,558	1,500	2,000	2,100	2,200	7,800
Postal and Communication	19,556	17,500	20,000	21,000	22,000	80,500
Electricity and Water	8,022	10,000	11,000	12,000	13,000	46,000
Rents and Local Taxes	730	1,000	1,000	1,100	1,200	4,300
Other	4,337	6,500	6,000	6,200	6,500	25,200
<b>Transfers</b>	<b>11,847</b>	<b>24,700</b>	<b>25,350</b>	<b>25,700</b>	<b>26,000</b>	<b>101,750</b>
Subscriptions and Contributions Fee	10,091	23,000	23,500	23,800	24,000	94,300
Property Loan Interest to Public Servants	1,756	1,700	1,850	1,900	2,000	7,450
<b>Capital Expenditure</b>	<b>30,784</b>	<b>51,700</b>	<b>430,300</b>	<b>411,810</b>	<b>74,700</b>	<b>968,510</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,628</b>	<b>10,000</b>	<b>5,000</b>	<b>8,000</b>	<b>10,000</b>	<b>33,000</b>
Buildings and Structures	8,628	10,000	5,000	8,000	10,000	33,000
<b>Acquisition of Capital Assets</b>	<b>21,203</b>	<b>23,700</b>	<b>45,800</b>	<b>51,000</b>	<b>61,000</b>	<b>181,500</b>
Furniture and Office Equipment	539	1,200	800	1,000	1,000	4,000
Plant, Machinery and Equipment	14,486	17,000	40,000	45,000	55,000	157,000
Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
<b>Capacity Building</b>	<b>627</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>
Staff Training	627	6,000	2,000	2,000	2,000	12,000
<b>Other Capital Expenditure</b>	<b>326</b>	<b>12,000</b>	<b>377,500</b>	<b>350,810</b>	<b>1,700</b>	<b>742,010</b>
Other	326	12,000	377,500	350,810	1,700	742,010
<b>Total Expenditure</b>	<b>339,737</b>	<b>395,100</b>	<b>774,550</b>	<b>762,060</b>	<b>431,100</b>	<b>2,362,810</b>
<b>Total Financing</b>	<b>339,737</b>	<b>395,100</b>	<b>774,550</b>	<b>762,060</b>	<b>431,100</b>	<b>2,362,810</b>
Domestic	339,737	393,100	644,550	653,060	431,100	2,121,810
Foreign	-	2,000	130,000	109,000	-	241,000

**Employment Profile**

Category	Approved	Actual
Senior Level	54	42
Tertiary Level	29	3
Secondary Level	238	203
Primary Level	139	119
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>460</b>	<b>367</b>

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

**HEAD - 304 Department of Meteorology**  
**2 - Development Activities**  
**01 - Meteorological Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	308,953	343,400	344,250	350,250	356,400	1,394,300
				<b>Personal Emoluments</b>	247,735	264,000	258,000	260,500	263,000	1,045,500
1001				Salaries and Wages	168,704	175,000	172,000	173,500	175,000	695,500
1002				Overtime and Holiday Payments	30,109	35,000	35,000	35,000	35,000	140,000
1003				Other Allowances	48,922	54,000	51,000	52,000	53,000	210,000
				<b>Travelling Expenses</b>	1,151	1,400	2,400	2,600	2,800	9,200
1101				Domestic	930	1,300	1,200	1,300	1,400	5,200
1102				Foreign	221	100	1,200	1,300	1,400	4,000
				<b>Supplies</b>	9,721	9,900	10,600	10,850	11,100	42,450
1201				Stationery and Office Requisites	6,861	6,700	7,000	7,100	7,200	28,000
1202				Fuel	2,800	3,100	3,500	3,600	3,700	13,900
1203				Diets and Uniforms	60	100	100	150	200	550
				<b>Maintenance Expenditure</b>	4,296	6,900	7,900	8,200	8,600	31,600
1301				Vehicles	2,775	4,100	5,000	5,200	5,500	19,800
1302				Plant and Machinery	1,383	2,500	2,600	2,650	2,700	10,450
1303				Buildings and Structures	138	300	300	350	400	1,350
				<b>Services</b>	34,203	36,500	40,000	42,400	44,900	163,800
1401				Transport	1,558	1,500	2,000	2,100	2,200	7,800
1402				Postal and Communication	19,556	17,500	20,000	21,000	22,000	80,500
1403				Electricity and Water	8,022	10,000	11,000	12,000	13,000	46,000
1404				Rents and Local Taxes	730	1,000	1,000	1,100	1,200	4,300
1409				Other	4,337	6,500	6,000	6,200	6,500	25,200
				<b>Transfers</b>	11,847	24,700	25,350	25,700	26,000	101,750
1505				Subscriptions and Contributions Fee	10,091	23,000	23,500	23,800	24,000	94,300
1506				Property Loan Interest to Public Servants	1,756	1,700	1,850	1,900	2,000	7,450
				<b>Capital Expenditure</b>	30,784	51,700	430,300	411,810	74,700	968,510
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,628	10,000	5,000	8,000	10,000	33,000
2001				Buildings and Structures	8,628	10,000	5,000	8,000	10,000	33,000
				<b>Acquisition of Capital Assets</b>	10,172	12,700	10,800	11,000	11,000	45,500
2102				Furniture and Office Equipment	539	1,200	800	1,000	1,000	4,000
2103				Plant, Machinery and Equipment	3,455	6,000	5,000	5,000	5,000	21,000
2105				Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
				<b>Capacity Building</b>	627	6,000	2,000	2,000	2,000	12,000
2401				Staff Training	627	6,000	2,000	2,000	2,000	12,000
008				<b>Awareness Building</b>	-	-	1,500	1,600	1,700	4,800
2509				Other	-	-	1,500	1,600	1,700	4,800
013				<b>Meteorological Equipment</b>	11,031	11,000	35,000	40,000	50,000	136,000
2103				Plant, Machinery and Equipment	11,031	11,000	35,000	40,000	50,000	136,000
016				<b>Doppler Weather Radar Systems (JICA)</b>	78	12,000	376,000	349,210	-	737,210
2509				Other	78	12,000	376,000	349,210	-	737,210
13					-	2,000	130,000	109,000	-	241,000
17					78	10,000	246,000	240,210	-	496,210
017				<b>Lightning Detecting System (LDS)</b>	248	-	-	-	-	-
2509				Other	248	-	-	-	-	-
				<b>Total Expenditure</b>	339,737	395,100	774,550	762,060	431,100	2,362,810
				<b>Total Financing</b>	339,737	395,100	774,550	762,060	431,100	2,362,810
				<b>Domestic</b>	339,737	393,100	644,550	653,060	431,100	2,121,810
11				Domestic Funds	339,659	383,100	398,550	412,850	431,100	1,625,600
17				Foreign Finance Associated Costs	78	10,000	246,000	240,210	-	496,210
				<b>Foreign</b>	-	2,000	130,000	109,000	-	241,000
13				Foreign Grants	-	2,000	130,000	109,000	-	241,000

# **Ministry of Economic Policies & Plan Implementation**



## Ministry of Economic Policies & Plan Implementation

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>2,023</b>			8	8.3
Personal Emoluments				1,462				
Other Recurrent				561				
<b>Total Capital</b>				<b>5,064</b>				
<b>Domestic Funded Projects</b>								
Census of Population & Housing - 2021	2,840	2019-2023	199	500	Conduct census of population & housing, compile & disseminate demographic and socio-economic data of the country	No. of Published Documents relating to the social & economic indicators	8 11 17	8.1 11.1 17.18
<b>Foreign Funded Projects</b>								
Partnership for Accelerating Results in Trade, National Expenditure and Revenue Activity (PARTNER) (GOSL/ USA)	2,775	2019-2024	827	520	Enhancing Sri Lanka's capacity to promote trade and attract investments	No. of supporting systems automation and digitization of import and export procedures	8	8.2 8.10

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Support to Integrated Rural Development in the most vulnerable districts of the Central and Uva Provinces of Sri Lanka (GOSL/EU)	6,900	2017-2022	6,192	335	Improving Government efficiency  Socio economic development for the most vulnerable rural and estate communities in the Uva & Central province	No. of holding training session for enhancing capacity building of Export development officers  No. of families reach to poverty level  Percentage of local population using improved drinking water	1 3 10	1.1 3.9 10.2
Contingent Emergency Response Components (CERCs) for Covid - 19	10,491	2021-2022	967	3003	Construction of 50 stores for field crops and seed potato  Provision for water supply for 300 schools  Provide sanitary facilities for 500 schools  Provide video conference facilities for 100 government agencies  Provide government wide email solutions	No. of stores constructed  No. of schools with water facilities  No. of schools with sanitary facilities  No. of Government agencies with video conferencing facilities  No. of home based work platform developed	6	6.1 6.2

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Food Relief Programme (GOSL /WFP)	3,748	2018-2022	1,337	500	Rehabilitation of 16 Minor irrigation tanks	Number of Minor irrigation tanks rehabilitated	2	2.1 2.4
					Rehabilitation of 275 water harvesting units at HH level	Number of water harvesting units		
					Establishing 100 poultry farms at HH level	Number of Poultry farms established		
					Distribution of 400 Mt canned fish among schools students in food insecure areas	Number of students benefitted		
Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka ( GOSL / USDA )	5,307	2020-2024	4.46	86	Building of kitchens, Latrines	No. of Kitchen, Latrines constructed	2 3 4 6	2.1 3.9 4.1 6.2
					Provide Books and supplementary reading materials	No. of books and supplementary provided		
					Distribution of THR or Provide school Meals	No. of THR packs of Meals distributed		
					Training Government officials and Teachers	No. of training programme conducted		
<b>Other Capital</b>				<b>120</b>				
<b>Total</b>				<b>7,087</b>				

## 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 Upper Grade	Class II & III								
Ministry of Economic Policies & Plan Implementation	05	-	-	-	-	-	-	05		
Department of National Planning	17	29	01	40	33	-	-	120		
Department of Valuation	02	36	309	178	90	-	-	615		
Department of Census and Statistics	22	175	462	466	147	09	-	1,281		
Office of Comptroller General	04	01	01	14	05	-	-	25		
Welfare Benefits Board	05	-	-	02	02	-	-	09		
Sustainable Development Council	01	05	-	08	02	-	-	16		
Sri Lanka Accounting and Auditing Standard Monitoring Board	06	05	03	-	02	-	-	16		
Central Cultural Fund	-	04	25	325	1,841	110	-	2,305		
<b>Total</b>	<b>62</b>	<b>255</b>	<b>801</b>	<b>1,033</b>	<b>2,122</b>	<b>119</b>	<b>-</b>	<b>4,392</b>		

# **ESTIMATES 2022**

## **Ministry of Economic Policies & Plan Implementation**

### **Special Priorities**

Formulation and implementation of national development programmes and projects to achieve the sustainable development goals in accordance with the Policy Statement; "Vistas of Prosperity and Splendour"

Formulation of national policies and implementation of rural and regional economic development policies and strategies

Co-ordination of State, private and Co-operative sectors for facilitating the private sector participation in economic development

Co-ordination of all Ministries and other relevant institutions for directing the infrastructure development, investment promotion, regulation of organic fertilizer production and other Government flagship development programmes towards the expected goals

Take necessary measures to consolidate International Banks, funds and local Banks to uplift the rural and regional economy while strengthening grass root level network of service delivery

### **Departments**

Department of National Planning  
Department of Census and statistics  
Department of Valuation  
Office of Comptroller General

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

Institute of Policy Studies  
Sustainable Development Council  
Sri Lanka Accounting and Auditing Standard Monitoring Board  
Public Utilities Commission of Sri Lanka  
Welfare Benefit Board  
Public Service Mutual Provident Fund  
Buddha Sasana Fund  
Buddhist Renaissance Fund  
Central Cultural Fund



**Ministry of Economic Policies & Plan Implementation**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>1,541,067</b>	<b>1,947,956</b>	<b>2,022,800</b>	<b>2,221,715</b>	<b>2,273,760</b>	<b>8,466,231</b>
<b>Personal Emoluments</b>	<b>1,243,278</b>	<b>1,509,200</b>	<b>1,462,280</b>	<b>1,589,500</b>	<b>1,605,500</b>	<b>6,166,480</b>
Salaries and Wages	948,385	1,117,400	1,104,180	1,211,000	1,226,500	4,659,080
Overtime and Holiday Payments	13,741	30,200	25,800	27,200	27,700	110,900
Other Allowances	281,152	361,600	332,300	351,300	351,300	1,396,500
<b>Travelling Expenses</b>	<b>30,827</b>	<b>48,200</b>	<b>44,500</b>	<b>56,560</b>	<b>66,070</b>	<b>215,330</b>
Domestic	30,629	41,000	39,800	43,310	51,820	175,930
Foreign	198	7,200	4,700	13,250	14,250	39,400
<b>Supplies</b>	<b>38,187</b>	<b>56,005</b>	<b>52,360</b>	<b>58,145</b>	<b>62,180</b>	<b>228,690</b>
Stationery and Office Requisites	15,518	25,000	19,000	20,300	21,450	85,750
Fuel	20,814	26,725	30,600	34,800	37,400	129,525
Diets and Uniforms	1,003	3,180	1,710	1,885	2,060	8,835
Other	852	1,100	1,050	1,160	1,270	4,580
<b>Maintenance Expenditure</b>	<b>38,679</b>	<b>59,948</b>	<b>36,800</b>	<b>41,610</b>	<b>42,670</b>	<b>181,028</b>
Vehicles	15,487	29,298	21,500	23,400	24,300	98,498
Plant and Machinery	20,459	25,100	12,800	14,500	14,850	67,250
Buildings and Structures	2,733	5,550	2,500	3,710	3,520	15,280
<b>Services</b>	<b>167,503</b>	<b>246,603</b>	<b>247,210</b>	<b>282,480</b>	<b>291,250</b>	<b>1,067,543</b>
Transport	14,299	19,802	21,800	22,700	23,100	87,402
Postal and Communication	29,038	35,800	26,000	28,850	29,100	119,750
Electricity and Water	35,741	57,500	43,000	45,700	45,900	192,100
Rents and Local Taxes	19,703	44,365	80,060	87,060	89,160	300,645
Interest Payment for Leased Vehicles	2,185	2,371	1,600	1,800	2,000	7,771
Lease Rental for Vehicles procured Under Operational Leasing	11,034	13,265	31,650	41,650	41,650	128,215
Other	55,503	73,500	43,100	54,720	60,340	231,660
<b>Transfers</b>	<b>22,593</b>	<b>28,000</b>	<b>179,650</b>	<b>193,420</b>	<b>206,090</b>	<b>607,160</b>
Public Institutions (Personal Emoluments)	-	-	107,000	113,100	119,200	339,300
Property Loan Interest to Public Servants	22,593	28,000	26,150	27,620	27,990	109,760
Public Institutions (Other Operational Expenditure)	-	-	46,500	52,700	58,900	158,100
<b>Capital Expenditure</b>	<b>349,136</b>	<b>17,133,079</b>	<b>5,064,500</b>	<b>4,887,090</b>	<b>3,479,080</b>	<b>30,563,749</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,928</b>	<b>45,950</b>	<b>33,500</b>	<b>51,130</b>	<b>34,660</b>	<b>165,240</b>
Buildings and Structures	7,829	35,000	20,450	38,410	22,970	116,830
Plant, Machinery and Equipment	1,556	4,200	5,300	5,320	4,840	19,660
Vehicles	2,543	6,750	7,750	7,400	6,850	28,750
<b>Acquisition of Capital Assets</b>	<b>15,826</b>	<b>228,124</b>	<b>35,620</b>	<b>29,700</b>	<b>28,400</b>	<b>321,844</b>
Furniture and Office Equipment	9,412	9,700	6,150	10,600	8,700	35,150
Plant, Machinery and Equipment	2,992	141,600	23,100	13,100	13,700	191,500
Buildings and Structures	-	3,000	-	-	-	3,000
Software Development	-	500	500	-	-	1,000
Capital Payment for Leased Vehicles	3,422	73,324	5,870	6,000	6,000	91,194
<b>Capital Transfers</b>	<b>-</b>	<b>739,000</b>	<b>530,000</b>	<b>1,731,000</b>	<b>2,132,000</b>	<b>5,132,000</b>
Public Institutions	-	-	30,000	31,000	32,000	93,000
Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
<b>Capacity Building</b>	<b>8,725</b>	<b>28,500</b>	<b>1,680</b>	<b>13,260</b>	<b>12,020</b>	<b>55,460</b>
Staff Training	8,725	28,500	1,680	13,260	12,020	55,460
<b>Other Capital Expenditure</b>	<b>312,657</b>	<b>16,091,505</b>	<b>4,463,700</b>	<b>3,062,000</b>	<b>1,272,000</b>	<b>24,889,205</b>
Restructuring	200,000	100,000	-	-	-	100,000
Infrastructure Development	-	10,366,000	86,000	-	-	10,452,000
Research and Development	79,498	1,889,385	519,700	1,000,000	-	3,409,085
Other	33,159	3,736,120	3,858,000	2,062,000	1,272,000	10,928,120
<b>Total Expenditure</b>	<b>1,890,203</b>	<b>19,081,035</b>	<b>7,087,300</b>	<b>7,108,805</b>	<b>5,752,840</b>	<b>39,029,980</b>

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>1,890,203</b>	<b>19,081,035</b>	<b>7,087,300</b>	<b>7,108,805</b>	<b>5,752,840</b>	<b>39,029,980</b>
Domestic	1,841,370	14,582,018	2,739,600	4,308,805	3,552,840	25,183,263
Foreign	48,833	4,499,017	4,347,700	2,800,000	2,200,000	13,846,717

**Ministry of Economic Policies & Plan Implementation  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
104 -	<b>Minister of Economic Policies &amp; Plan Implementation</b>						
	<b>Operational Activities</b>	-	-	1,230,550	1,491,560	1,723,420	4,445,530
	Recurrent Expenditure	-	-	337,450	390,880	409,410	1,137,740
	Capital Expenditure	-	-	893,100	1,100,680	1,314,010	3,307,790
	<b>Total Expenditure</b>	-	-	1,230,550	1,491,560	1,723,420	4,445,530
237 -	<b>Department of National Planning</b>						
	<b>Operational Activities</b>	142,776	15,036,125	3,749,540	2,878,150	2,275,560	23,939,375
	Recurrent Expenditure	104,717	177,781	153,770	162,650	166,560	660,761
	Capital Expenditure	38,059	14,858,344	3,595,770	2,715,500	2,109,000	23,278,614
	<b>Total Expenditure</b>	142,776	15,036,125	3,749,540	2,878,150	2,275,560	23,939,375
251 -	<b>Department of Valuation</b>						
	<b>Operational Activities</b>	645,087	923,700	529,800	640,150	651,900	2,745,550
	Recurrent Expenditure	430,654	647,200	500,100	610,150	620,900	2,378,350
	Capital Expenditure	214,433	276,500	29,700	30,000	31,000	367,200
	<b>Total Expenditure</b>	645,087	923,700	529,800	640,150	651,900	2,745,550
252 -	<b>Department of Census and Statistics</b>						
	<b>Operational Activities</b>	1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
	Recurrent Expenditure	975,437	1,080,000	999,300	1,023,900	1,041,300	4,144,500
	Capital Expenditure	96,301	1,996,235	545,700	1,040,600	24,700	3,607,235
	<b>Total Expenditure</b>	1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
333 -	<b>Office of the Comptroller General</b>						
	<b>Operational Activities</b>	30,603	44,975	32,410	34,445	35,960	147,790
	Recurrent Expenditure	30,260	42,975	32,180	34,135	35,590	144,880
	Capital Expenditure	343	2,000	230	310	370	2,910
	<b>Total Expenditure</b>	30,603	44,975	32,410	34,445	35,960	147,790
	<b>Grand Total</b>	1,890,204	19,081,035	7,087,300	7,108,805	5,752,840	39,029,980
	<b>Total Recurrent</b>	1,541,068	1,947,956	2,022,800	2,221,715	2,273,760	8,466,231
	<b>Total Capital</b>	349,136	17,133,079	5,064,500	4,887,090	3,479,080	30,563,749

**Head 104 - Minister of Economic Policies & Plan Implementation**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	-	-	<b>337,450</b>	<b>390,880</b>	<b>409,410</b>	<b>1,137,740</b>
<b>Personal Emoluments</b>	-	-	<b>77,600</b>	<b>85,500</b>	<b>88,300</b>	<b>251,400</b>
Salaries and Wages	-	-	57,500	60,000	62,500	180,000
Overtime and Holiday Payments	-	-	7,000	7,200	7,500	21,700
Other Allowances	-	-	13,100	18,300	18,300	49,700
<b>Travelling Expenses</b>	-	-	<b>12,000</b>	<b>15,800</b>	<b>16,600</b>	<b>44,400</b>
Domestic	-	-	8,000	8,300	8,600	24,900
Foreign	-	-	4,000	7,500	8,000	19,500
<b>Supplies</b>	-	-	<b>9,900</b>	<b>12,470</b>	<b>14,540</b>	<b>36,910</b>
Stationery and Office Requisites	-	-	2,250	2,800	3,350	8,400
Fuel	-	-	7,500	9,500	11,000	28,000
Diets and Uniforms	-	-	150	170	190	510
<b>Maintenance Expenditure</b>	-	-	<b>1,750</b>	<b>3,210</b>	<b>3,270</b>	<b>8,230</b>
Vehicles	-	-	1,200	1,900	1,900	5,000
Plant and Machinery	-	-	350	700	750	1,800
Buildings and Structures	-	-	200	610	620	1,430
<b>Services</b>	-	-	<b>82,200</b>	<b>107,500</b>	<b>107,900</b>	<b>297,600</b>
Transport	-	-	4,100	4,300	4,500	12,900
Postal and Communication	-	-	2,500	3,700	3,800	10,000
Electricity and Water	-	-	2,000	4,000	4,000	10,000
Rents and Local Taxes	-	-	48,000	52,800	52,800	153,600
Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	30,000	30,000	80,000
Other	-	-	5,600	12,700	12,800	31,100
<b>Transfers</b>	-	-	<b>154,000</b>	<b>166,400</b>	<b>178,800</b>	<b>499,200</b>
Public Institutions (Personal Emoluments)	-	-	107,000	113,100	119,200	339,300
Property Loan Interest to Public Servants	-	-	500	600	700	1,800
Public Institutions (Other Operational Expenditure)	-	-	46,500	52,700	58,900	158,100
<b>Capital Expenditure</b>	-	-	<b>893,100</b>	<b>1,100,680</b>	<b>1,314,010</b>	<b>3,307,790</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,800</b>	<b>1,920</b>	<b>2,040</b>	<b>5,760</b>
Buildings and Structures	-	-	350	410	470	1,230
Plant, Machinery and Equipment	-	-	200	210	220	630
Vehicles	-	-	1,250	1,300	1,350	3,900
<b>Acquisition of Capital Assets</b>	-	-	<b>6,250</b>	<b>7,700</b>	<b>7,900</b>	<b>21,850</b>
Furniture and Office Equipment	-	-	4,150	5,100	5,200	14,450
Plant, Machinery and Equipment	-	-	2,100	2,600	2,700	7,400
<b>Capital Transfers</b>	-	-	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>93,000</b>
Public Institutions	-	-	30,000	31,000	32,000	93,000
<b>Capacity Building</b>	-	-	<b>50</b>	<b>60</b>	<b>70</b>	<b>180</b>
Staff Training	-	-	50	60	70	180
<b>Other Capital Expenditure</b>	-	-	<b>855,000</b>	<b>1,060,000</b>	<b>1,272,000</b>	<b>3,187,000</b>
Other	-	-	855,000	1,060,000	1,272,000	3,187,000
<b>Total Expenditure</b>	-	-	<b>1,230,550</b>	<b>1,491,560</b>	<b>1,723,420</b>	<b>4,445,530</b>
<b>Total Financing</b>	-	-	<b>1,230,550</b>	<b>1,491,560</b>	<b>1,723,420</b>	<b>4,445,530</b>
Domestic	-	-	430,550	491,560	523,420	1,445,530
Foreign	-	-	800,000	1,000,000	1,200,000	3,000,000

## Employment Profile

Category	Approved	Actual
Senior Level	62	26
Tertiary Level	64	30
Secondary Level	542	338
Primary Level	2503	1,847
Other (Casual/Temporary/Contract etc.)	8	110
<b>Total</b>	<b>3,179</b>	<b>2,351</b>

**HEAD - 104 Minister of Economic Policies & Plan Implementation**

**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
				<b>Recurrent Expenditure</b>	-	-	30,000	<b>34,820</b>	<b>35,340</b>	<b>100,160</b>
				<b>Personal Emoluments</b>	-	-	<b>14,600</b>	<b>15,300</b>	<b>15,800</b>	<b>45,700</b>
1001				Salaries and Wages	-	-	7,500	8,000	8,500	24,000
1002				Overtime and Holiday Payments	-	-	4,000	4,000	4,000	12,000
1003				Other Allowances	-	-	3,100	3,300	3,300	9,700
				<b>Travelling Expenses</b>	-	-	<b>3,500</b>	<b>6,100</b>	<b>5,200</b>	<b>14,800</b>
1101				Domestic	-	-	1,000	1,100	1,200	3,300
1102				Foreign	-	-	2,500	5,000	4,000	11,500
				<b>Supplies</b>	-	-	<b>5,850</b>	<b>6,410</b>	<b>6,970</b>	<b>19,230</b>
1201				Stationery and Office Requisites	-	-	750	800	850	2,400
1202				Fuel	-	-	5,000	5,500	6,000	16,500
1203				Diets and Uniforms	-	-	100	110	120	330
				<b>Maintenance Expenditure</b>	-	-	<b>1,350</b>	<b>1,910</b>	<b>1,970</b>	<b>5,230</b>
1301				Vehicles	-	-	1,000	1,500	1,500	4,000
1302				Plant and Machinery	-	-	250	300	350	900
1303				Buildings and Structures	-	-	100	110	120	330
				<b>Services</b>	-	-	<b>4,700</b>	<b>5,100</b>	<b>5,400</b>	<b>15,200</b>
1401				Transport	-	-	1,100	1,200	1,300	3,600
1402				Postal and Communication	-	-	1,000	1,200	1,300	3,500
1409				Other	-	-	2,600	2,700	2,800	8,100
				<b>Capital Expenditure</b>	-	-	<b>1,750</b>	<b>3,100</b>	<b>3,200</b>	<b>8,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>4,800</b>
2001				Buildings and Structures	-	-	250	300	350	900
2003				Vehicles	-	-	1,250	1,300	1,350	3,900
				<b>Acquisition of Capital Assets</b>	-	-	<b>250</b>	<b>1,500</b>	<b>1,500</b>	<b>3,250</b>
2102				Furniture and Office Equipment	-	-	150	1,000	1,000	2,150
2103				Plant, Machinery and Equipment	-	-	100	500	500	1,100
				<b>Total Expenditure</b>	-	-	<b>31,750</b>	<b>37,920</b>	<b>38,540</b>	<b>108,210</b>
				<b>Total Financing</b>	-	-	<b>31,750</b>	<b>37,920</b>	<b>38,540</b>	<b>108,210</b>
				<b>Domestic</b>	-	-	<b>31,750</b>	<b>37,920</b>	<b>38,540</b>	<b>108,210</b>
11				Domestic Funds	-	-	31,750	37,920	38,540	108,210

**HEAD - 104 Minister of Economic Policies & Plan Implementation**

**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
				<b>Recurrent Expenditure</b>	-	-	307,450	356,060	374,070	1,037,580
				<b>Personal Emoluments</b>	-	-	63,000	70,200	72,500	205,700
1001				Salaries and Wages	-	-	50,000	52,000	54,000	156,000
1002				Overtime and Holiday Payments	-	-	3,000	3,200	3,500	9,700
1003				Other Allowances	-	-	10,000	15,000	15,000	40,000
				<b>Travelling Expenses</b>	-	-	8,500	9,700	11,400	29,600
1101				Domestic	-	-	7,000	7,200	7,400	21,600
1102				Foreign	-	-	1,500	2,500	4,000	8,000
				<b>Supplies</b>	-	-	4,050	6,060	7,570	17,680
1201				Stationery and Office Requisites	-	-	1,500	2,000	2,500	6,000
1202				Fuel	-	-	2,500	4,000	5,000	11,500
1203				Diets and Uniforms	-	-	50	60	70	180
				<b>Maintenance Expenditure</b>	-	-	400	1,300	1,300	3,000
1301				Vehicles	-	-	200	400	400	1,000
1302				Plant and Machinery	-	-	100	400	400	900
1303				Buildings and Structures	-	-	100	500	500	1,100
				<b>Services</b>	-	-	77,500	102,400	102,500	282,400
1401				Transport	-	-	3,000	3,100	3,200	9,300
1402				Postal and Communication	-	-	1,500	2,500	2,500	6,500
1403				Electricity and Water	-	-	2,000	4,000	4,000	10,000
1404				Rents and Local Taxes	-	-	48,000	52,800	52,800	153,600
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	30,000	30,000	80,000
1409				Other	-	-	3,000	10,000	10,000	23,000
				<b>Transfers</b>	-	-	500	600	700	1,800
1506				Property Loan Interest to Public Servants	-	-	500	600	700	1,800
017				<b>Sri Lanka Accounting and Auditing Standards Monitoring Board</b>	-	-	120,000	130,000	140,000	390,000
1503				Public Institutions (Personal Emoluments)	-	-	85,000	90,000	95,000	270,000
1509				Public Institutions (Other Operational Expenditure)	-	-	35,000	40,000	45,000	120,000
018				<b>Welfare Benefits Board</b>	-	-	9,500	9,800	10,100	29,400
1503				Public Institutions (Personal Emoluments)	-	-	8,000	8,100	8,200	24,300
1509				Public Institutions (Other Operational Expenditure)	-	-	1,500	1,700	1,900	5,100
020				<b>Sustainable Development Council</b>	-	-	24,000	26,000	28,000	78,000
1503				Public Institutions (Personal Emoluments)	-	-	14,000	15,000	16,000	45,000
1509				Public Institutions (Other Operational Expenditure)	-	-	10,000	11,000	12,000	33,000
				<b>Capital Expenditure</b>	-	-	891,350	1,097,580	1,310,810	3,299,740
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	300	320	340	960
2001				Buildings and Structures	-	-	100	110	120	330
2002				Plant, Machinery and Equipment	-	-	200	210	220	630
				<b>Acquisition of Capital Assets</b>	-	-	6,000	6,200	6,400	18,600
2102				Furniture and Office Equipment	-	-	4,000	4,100	4,200	12,300
2103				Plant, Machinery and Equipment	-	-	2,000	2,100	2,200	6,300
				<b>Capacity Building</b>	-	-	50	60	70	180
2401				Staff Training	-	-	50	60	70	180
017				<b>Sri Lanka Accounting and Auditing Standards Monitoring Board</b>	-	-	30,000	31,000	32,000	93,000
2201				Public Institutions	-	-	30,000	31,000	32,000	93,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
022				<b>Partnership for Accelerating Results in Trade, National Expenditure and Revenue Activity (PARTNER) (GOSL/USA)</b>	-	-	520,000	620,000	722,000	1,862,000
	2509			Other	-	-	520,000	620,000	722,000	1,862,000
		13			-	-	500,000	600,000	700,000	1,800,000
		17			-	-	20,000	20,000	22,000	62,000
023				<b>Support to Integrated Rural Development in the most vulnerable districts of the Central and Uva Provinces of Sri Lanka (GOSL/EU)</b>	-	-	335,000	440,000	550,000	1,325,000
	2509			Other	-	-	335,000	440,000	550,000	1,325,000
		13			-	-	300,000	400,000	500,000	1,200,000
		17			-	-	35,000	40,000	50,000	125,000
<b>Total Expenditure</b>					-	-	<b>1,198,800</b>	<b>1,453,640</b>	<b>1,684,880</b>	<b>4,337,320</b>
<b>Total Financing</b>					-	-	<b>1,198,800</b>	<b>1,453,640</b>	<b>1,684,880</b>	<b>4,337,320</b>
<b>Domestic</b>					-	-	<b>398,800</b>	<b>453,640</b>	<b>484,880</b>	<b>1,337,320</b>
11				Domestic Funds	-	-	343,800	393,640	412,880	1,150,320
17				Foreign Finance Associated Costs	-	-	55,000	60,000	72,000	187,000
				<b>Foreign</b>	-	-	<b>800,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>3,000,000</b>
13				Foreign Grants	-	-	800,000	1,000,000	1,200,000	3,000,000

**Head 237 - Department of National Planning**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>104,717</b>	<b>177,781</b>	<b>153,770</b>	<b>162,650</b>	<b>166,560</b>	<b>660,761</b>
<b>Personal Emoluments</b>	<b>83,748</b>	<b>127,900</b>	<b>118,880</b>	<b>122,600</b>	<b>124,600</b>	<b>493,980</b>
Salaries and Wages	59,061	81,900	72,180	75,000	77,000	306,080
Overtime and Holiday Payments	1,414	5,000	4,500	4,600	4,600	18,700
Other Allowances	23,273	41,000	42,200	43,000	43,000	169,200
<b>Travelling Expenses</b>	<b>438</b>	<b>4,900</b>	<b>700</b>	<b>3,060</b>	<b>3,670</b>	<b>12,330</b>
Domestic	434	900	700	810	920	3,330
Foreign	4	4,000	-	2,250	2,750	9,000
<b>Supplies</b>	<b>6,185</b>	<b>10,080</b>	<b>8,580</b>	<b>8,780</b>	<b>8,980</b>	<b>36,420</b>
Stationery and Office Requisites	1,584	4,400	3,000	3,100	3,200	13,700
Fuel	4,537	5,450	5,400	5,500	5,600	21,950
Diets and Uniforms	64	130	130	130	130	520
Other	-	100	50	50	50	250
<b>Maintenance Expenditure</b>	<b>2,569</b>	<b>7,198</b>	<b>4,500</b>	<b>4,600</b>	<b>4,800</b>	<b>21,098</b>
Vehicles	1,768	5,798	3,300	3,300	3,400	15,798
Plant and Machinery	801	1,400	1,100	1,200	1,300	5,000
Buildings and Structures	-	-	100	100	100	300
<b>Services</b>	<b>10,827</b>	<b>25,403</b>	<b>18,810</b>	<b>21,160</b>	<b>21,910</b>	<b>87,283</b>
Transport	4,701	5,202	5,500	5,600	5,700	22,002
Postal and Communication	3,074	6,500	5,000	6,050	6,100	23,650
Electricity and Water	-	4,000	2,000	2,500	2,500	11,000
Rents and Local Taxes	41	1,265	1,060	1,260	1,360	4,945
Interest Payment for Leased Vehicles	2,185	2,371	1,600	1,800	2,000	7,771
Lease Rental for Vehicles procured Under Operational Leasing	-	1,365	1,250	1,250	1,250	5,115
Other	826	4,700	2,400	2,700	3,000	12,800
<b>Transfers</b>	<b>950</b>	<b>2,300</b>	<b>2,300</b>	<b>2,450</b>	<b>2,600</b>	<b>9,650</b>
Property Loan Interest to Public Servants	950	2,300	2,300	2,450	2,600	9,650
<b>Capital Expenditure</b>	<b>38,059</b>	<b>14,858,344</b>	<b>3,595,770</b>	<b>2,715,500</b>	<b>2,109,000</b>	<b>23,278,614</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,217</b>	<b>6,000</b>	<b>1,100</b>	<b>3,000</b>	<b>1,000</b>	<b>11,100</b>
Buildings and Structures	471	5,000	100	2,000	500	7,600
Vehicles	746	1,000	1,000	1,000	500	3,500
<b>Acquisition of Capital Assets</b>	<b>3,888</b>	<b>7,224</b>	<b>5,870</b>	<b>8,000</b>	<b>6,500</b>	<b>27,594</b>
Furniture and Office Equipment	466	1,500	-	2,000	500	4,000
Capital Payment for Leased Vehicles	3,422	5,724	5,870	6,000	6,000	23,594
<b>Capital Transfers</b>	<b>-</b>	<b>739,000</b>	<b>500,000</b>	<b>1,700,000</b>	<b>2,100,000</b>	<b>5,039,000</b>
Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
<b>Capacity Building</b>	<b>795</b>	<b>5,500</b>	<b>300</b>	<b>2,500</b>	<b>1,500</b>	<b>9,800</b>
Staff Training	795	5,500	300	2,500	1,500	9,800
<b>Other Capital Expenditure</b>	<b>32,159</b>	<b>14,100,620</b>	<b>3,088,500</b>	<b>1,002,000</b>	<b>-</b>	<b>18,191,120</b>
Infrastructure Development	-	10,366,000	86,000	-	-	10,452,000
Other	32,159	3,734,620	3,002,500	1,002,000	-	7,739,120
<b>Total Expenditure</b>	<b>142,776</b>	<b>15,036,125</b>	<b>3,749,540</b>	<b>2,878,150</b>	<b>2,275,560</b>	<b>23,939,375</b>
<b>Total Financing</b>	<b>142,776</b>	<b>15,036,125</b>	<b>3,749,540</b>	<b>2,878,150</b>	<b>2,275,560</b>	<b>23,939,375</b>
Domestic	112,792	10,574,005	219,540	1,078,150	1,275,560	13,147,255
Foreign	29,984	4,462,120	3,530,000	1,800,000	1,000,000	10,792,120

**Employment Profile**

Category	Approved	Actual
Senior Level	71	46
Tertiary Level	02	01
Secondary Level	52	40
Primary Level	40	33
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>419</b>	<b>165</b>
		<b>120</b>

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

**HEAD - 237 Department of National Planning**

**1 - Operational Activities**

**01 - Policy Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>104,717</b>	<b>128,860</b>	<b>116,290</b>	<b>123,290</b>	<b>126,890</b>	<b>495,330</b>
				<b>Personal Emoluments</b>	<b>83,748</b>	<b>96,300</b>	<b>91,700</b>	<b>94,600</b>	<b>96,600</b>	<b>379,200</b>
1001				Salaries and Wages	59,061	61,800	56,000	58,000	60,000	235,800
1002				Overtime and Holiday Payments	1,414	3,500	3,500	3,600	3,600	14,200
1003				Other Allowances	23,273	31,000	32,200	33,000	33,000	129,200
				<b>Travelling Expenses</b>	<b>438</b>	<b>3,200</b>	<b>500</b>	<b>2,600</b>	<b>3,200</b>	<b>9,500</b>
1101				Domestic	434	700	500	600	700	2,500
1102				Foreign	4	2,500	-	2,000	2,500	7,000
				<b>Supplies</b>	<b>6,185</b>	<b>7,280</b>	<b>6,080</b>	<b>6,280</b>	<b>6,480</b>	<b>26,120</b>
1201				Stationery and Office Requisites	1,584	2,400	1,000	1,100	1,200	5,700
1202				Fuel	4,537	4,800	5,000	5,100	5,200	20,100
1203				Diets and Uniforms	64	80	80	80	80	320
				<b>Maintenance Expenditure</b>	<b>2,569</b>	<b>6,198</b>	<b>3,600</b>	<b>3,800</b>	<b>4,000</b>	<b>17,598</b>
1301				Vehicles	1,768	4,998	2,500	2,600	2,700	12,798
1302				Plant and Machinery	801	1,200	1,000	1,100	1,200	4,500
1303				Buildings and Structures	-	-	100	100	100	300
				<b>Services</b>	<b>10,827</b>	<b>14,782</b>	<b>13,310</b>	<b>14,810</b>	<b>15,310</b>	<b>58,212</b>
1401				Transport	4,701	5,102	5,400	5,500	5,600	21,602
1402				Postal and Communication	3,074	4,500	4,000	5,000	5,000	18,500
1404				Rents and Local Taxes	41	65	60	60	60	245
1406				Interest Payment for Leased Vehicles	2,185	1,750	1,600	1,800	2,000	7,150
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	1,365	1,250	1,250	1,250	5,115
1409				Other	826	2,000	1,000	1,200	1,400	5,600
				<b>Transfers</b>	<b>950</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,700</b>
1506				Property Loan Interest to Public Servants	950	1,100	1,100	1,200	1,300	4,700
				<b>Capital Expenditure</b>	<b>38,059</b>	<b>3,749,980</b>	<b>3,009,570</b>	<b>1,015,000</b>	<b>8,500</b>	<b>7,783,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,217</b>	<b>6,000</b>	<b>1,100</b>	<b>3,000</b>	<b>1,000</b>	<b>11,100</b>
2001				Buildings and Structures	471	5,000	100	2,000	500	7,600
2003				Vehicles	746	1,000	1,000	1,000	500	3,500
				<b>Acquisition of Capital Assets</b>	<b>3,888</b>	<b>5,360</b>	<b>5,870</b>	<b>8,000</b>	<b>6,500</b>	<b>25,730</b>
2102				Furniture and Office Equipment	466	1,500	-	2,000	500	4,000
2108				Capital Payment for Leased Vehicles	3,422	3,860	5,870	6,000	6,000	21,730
				<b>Capacity Building</b>	<b>795</b>	<b>4,000</b>	<b>100</b>	<b>2,000</b>	<b>1,000</b>	<b>7,100</b>
2401				Staff Training	795	4,000	100	2,000	1,000	7,100
017				<b>Programmatic Project Preparation Facility (PPP)</b>	<b>32,159</b>	-	-	-	-	-
2509				Other	32,159	-	-	-	-	-
	12				29,984	-	-	-	-	-
	17				2,175	-	-	-	-	-
018				<b>Contingent Emergency Response Components (CERCs) for Covid - 19</b>	-	<b>3,734,620</b>	<b>3,002,500</b>	<b>1,002,000</b>	-	<b>7,739,120</b>
2509				Other	-	3,734,620	3,002,500	1,002,000	-	7,739,120
	12				-	3,732,120	3,000,000	1,000,000	-	7,732,120
	17				-	2,500	2,500	2,000	-	7,000
				<b>Total Expenditure</b>	<b>142,776</b>	<b>3,878,840</b>	<b>3,125,860</b>	<b>1,138,290</b>	<b>135,390</b>	<b>8,278,380</b>
				<b>Total Financing</b>	<b>142,776</b>	<b>3,878,840</b>	<b>3,125,860</b>	<b>1,138,290</b>	<b>135,390</b>	<b>8,278,380</b>
				<b>Domestic</b>	<b>112,792</b>	<b>146,720</b>	<b>125,860</b>	<b>138,290</b>	<b>135,390</b>	<b>546,260</b>
11				Domestic Funds	110,617	144,220	123,360	136,290	135,390	539,260
17				Foreign Finance Associated Costs	2,175	2,500	2,500	2,000	-	7,000
				<b>Foreign</b>	<b>29,984</b>	<b>3,732,120</b>	<b>3,000,000</b>	<b>1,000,000</b>	-	<b>7,732,120</b>
12				Foreign Loans	29,984	3,732,120	3,000,000	1,000,000	-	7,732,120

**HEAD - 237 Department of National Planning**

**1 - Operational Activities**

**02 - Rural Development Programme**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>48,921</b>	<b>37,480</b>	<b>39,360</b>	<b>39,670</b>	<b>165,431</b>
				<b>Personal Emoluments</b>	-	<b>31,600</b>	<b>27,180</b>	<b>28,000</b>	<b>28,000</b>	<b>114,780</b>
1001				Salaries and Wages	-	20,100	16,180	17,000	17,000	70,280
1002				Overtime and Holiday Payments	-	1,500	1,000	1,000	1,000	4,500
1003				Other Allowances	-	10,000	10,000	10,000	10,000	40,000
				<b>Travelling Expenses</b>	-	<b>1,700</b>	<b>200</b>	<b>460</b>	<b>470</b>	<b>2,830</b>
1101				Domestic	-	200	200	210	220	830
1102				Foreign	-	1,500	-	250	250	2,000
				<b>Supplies</b>	-	<b>2,800</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>10,300</b>
1201				Stationery and Office Requisites	-	2,000	2,000	2,000	2,000	8,000
1202				Fuel	-	650	400	400	400	1,850
1203				Diets and Uniforms	-	50	50	50	50	200
1205				Other	-	100	50	50	50	250
				<b>Maintenance Expenditure</b>	-	<b>1,000</b>	<b>900</b>	<b>800</b>	<b>800</b>	<b>3,500</b>
1301				Vehicles	-	800	800	700	700	3,000
1302				Plant and Machinery	-	200	100	100	100	500
				<b>Services</b>	-	<b>10,621</b>	<b>5,500</b>	<b>6,350</b>	<b>6,600</b>	<b>29,071</b>
1401				Transport	-	100	100	100	100	400
1402				Postal and Communication	-	2,000	1,000	1,050	1,100	5,150
1403				Electricity and Water	-	4,000	2,000	2,500	2,500	11,000
1404				Rents and Local Taxes	-	1,200	1,000	1,200	1,300	4,700
1406				Interest Payment for Leased Vehicles	-	621	-	-	-	621
1409				Other	-	2,700	1,400	1,500	1,600	7,200
				<b>Transfers</b>	-	<b>1,200</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,950</b>
1506				Property Loan Interest to Public Servants	-	1,200	1,200	1,250	1,300	4,950
				<b>Capital Expenditure</b>	-	<b>11,108,364</b>	<b>586,200</b>	<b>1,700,500</b>	<b>2,100,500</b>	<b>15,495,564</b>
				<b>Acquisition of Capital Assets</b>	-	<b>1,864</b>	-	-	-	<b>1,864</b>
2108				Capital Payment for Leased Vehicles	-	1,864	-	-	-	1,864
				<b>Capacity Building</b>	-	<b>1,500</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>2,700</b>
2401				Staff Training	-	1,500	200	500	500	2,700
001				<b>Decentralized Budget</b>	-	<b>2,250,000</b>	-	-	-	<b>2,250,000</b>
2506				Infrastructure Development	-	2,250,000	-	-	-	2,250,000
002				<b>Food Relief Programme (WFP)</b>	-	<b>739,000</b>	<b>500,000</b>	<b>1,700,000</b>	<b>2,100,000</b>	<b>5,039,000</b>
2202				Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
13					-	449,336	450,000	800,000	1,000,000	2,699,336
16					-	220,664	-	-	-	220,664
17					-	69,000	50,000	900,000	1,100,000	2,119,000
003				<b>Rural Infrastructure Development Programme (RIPD) (Including Sapiri Gamak Programme)</b>	-	<b>8,000,000</b>	-	-	-	<b>8,000,000</b>
2506				Infrastructure Development	-	8,000,000	-	-	-	8,000,000
004				<b>Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka</b>	-	<b>116,000</b>	<b>86,000</b>	-	-	<b>202,000</b>
2506				Infrastructure Development	-	116,000	86,000	-	-	202,000
13					-	60,000	80,000	-	-	140,000
17					-	56,000	6,000	-	-	62,000
				<b>Total Expenditure</b>	-	<b>11,157,285</b>	<b>623,680</b>	<b>1,739,860</b>	<b>2,140,170</b>	<b>15,660,995</b>
				<b>Total Financing</b>	-	<b>11,157,285</b>	<b>623,680</b>	<b>1,739,860</b>	<b>2,140,170</b>	<b>15,660,995</b>
				<b>Domestic</b>	-	<b>10,427,285</b>	<b>93,680</b>	<b>939,860</b>	<b>1,140,170</b>	<b>12,600,995</b>
11				Domestic Funds	-	10,302,285	37,680	39,860	40,170	10,419,995
17				Foreign Finance Associated Costs	-	125,000	56,000	900,000	1,100,000	2,181,000

Sub Project Object	Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections
			-	-	-			Total
		<b>Foreign</b>			<b>730,000</b>	<b>530,000</b>	<b>800,000</b>	<b>1,000,000</b>
13		Foreign Grants		-	509,336	530,000	800,000	1,000,000
16		Counterpart Funds		-	220,664	-	-	220,664

**Head 251 - Department of Valuation  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>430,654</b>	<b>647,200</b>	<b>500,100</b>	<b>610,150</b>	<b>620,900</b>	<b>2,378,350</b>
<b>Personal Emoluments</b>	<b>345,360</b>	<b>512,500</b>	<b>395,000</b>	<b>495,000</b>	<b>495,000</b>	<b>1,897,500</b>
Salaries and Wages	268,037	385,000	310,000	400,000	400,000	1,495,000
Overtime and Holiday Payments	3,411	12,000	5,000	5,000	5,000	27,000
Other Allowances	73,912	115,500	80,000	90,000	90,000	375,500
<b>Travelling Expenses</b>	<b>16,602</b>	<b>21,000</b>	<b>16,500</b>	<b>20,000</b>	<b>27,000</b>	<b>84,500</b>
Domestic	16,602	20,000	16,000	18,000	25,000	79,000
Foreign	-	1,000	500	2,000	2,000	5,500
<b>Supplies</b>	<b>9,309</b>	<b>13,800</b>	<b>9,700</b>	<b>11,150</b>	<b>12,700</b>	<b>47,350</b>
Stationery and Office Requisites	5,370	4,800	4,600	5,000	5,500	19,900
Fuel	3,465	7,000	4,500	5,500	6,500	23,500
Diets and Uniforms	474	2,000	600	650	700	3,950
<b>Maintenance Expenditure</b>	<b>3,868</b>	<b>9,800</b>	<b>6,400</b>	<b>7,100</b>	<b>6,900</b>	<b>30,200</b>
Vehicles	2,670	8,000	5,000	5,200	5,000	23,200
Plant and Machinery	1,156	1,300	1,200	1,400	1,600	5,500
Buildings and Structures	42	500	200	500	300	1,500
<b>Services</b>	<b>46,518</b>	<b>79,100</b>	<b>63,500</b>	<b>66,900</b>	<b>69,300</b>	<b>278,800</b>
Transport	1,384	6,200	5,000	5,500	5,500	22,200
Postal and Communication	4,585	5,000	5,500	6,000	6,000	22,500
Electricity and Water	6,690	10,000	9,000	9,200	9,400	37,600
Rents and Local Taxes	18,758	41,000	30,000	32,000	34,000	137,000
Lease Rental for Vehicles procured Under Operational Leasing	8,226	8,400	9,000	9,000	9,000	35,400
Other	6,875	8,500	5,000	5,200	5,400	24,100
<b>Transfers</b>	<b>8,997</b>	<b>11,000</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
Property Loan Interest to Public Servants	8,997	11,000	9,000	10,000	10,000	40,000
<b>Capital Expenditure</b>	<b>214,433</b>	<b>276,500</b>	<b>29,700</b>	<b>30,000</b>	<b>31,000</b>	<b>367,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,543</b>	<b>18,000</b>	<b>7,500</b>	<b>8,000</b>	<b>9,000</b>	<b>42,500</b>
Buildings and Structures	3,932	15,000	5,000	6,000	7,000	33,000
Plant, Machinery and Equipment	505	1,500	1,000	1,000	1,000	4,500
Vehicles	1,106	1,500	1,500	1,000	1,000	5,000
<b>Acquisition of Capital Assets</b>	<b>4,050</b>	<b>145,000</b>	<b>21,000</b>	<b>12,000</b>	<b>12,000</b>	<b>190,000</b>
Furniture and Office Equipment	1,883	2,000	1,000	2,000	2,000	7,000
Plant, Machinery and Equipment	2,167	140,000	20,000	10,000	10,000	180,000
Buildings and Structures	-	3,000	-	-	-	3,000
<b>Capacity Building</b>	<b>3,840</b>	<b>12,000</b>	<b>700</b>	<b>10,000</b>	<b>10,000</b>	<b>32,700</b>
Staff Training	3,840	12,000	700	10,000	10,000	32,700
<b>Other Capital Expenditure</b>	<b>201,000</b>	<b>101,500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>102,000</b>
Restructuring	200,000	100,000	-	-	-	100,000
Other	1,000	1,500	500	-	-	2,000
<b>Total Expenditure</b>	<b>645,087</b>	<b>923,700</b>	<b>529,800</b>	<b>640,150</b>	<b>651,900</b>	<b>2,745,550</b>
<b>Total Financing</b>	<b>645,087</b>	<b>923,700</b>	<b>529,800</b>	<b>640,150</b>	<b>651,900</b>	<b>2,745,550</b>
Domestic	645,087	923,700	529,800	640,150	651,900	2,745,550

**Employment Profile**

Category	Approved	Actual
Senior Level	227	38
Tertiary Level	565	309
Secondary Level	212	178
Primary Level	101	90
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,105</b>	<b>615</b>

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

**HEAD - 251 Department of Valuation**

**1 - Operational Activities**

**01 - Valuation 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
		<b>Recurrent Expenditure</b>	<b>430,654</b>	<b>647,200</b>	<b>500,100</b>	<b>610,150</b>	<b>620,900</b>	<b>2,378,350</b>
		<b>Personal Emoluments</b>	<b>345,360</b>	<b>512,500</b>	<b>395,000</b>	<b>495,000</b>	<b>495,000</b>	<b>1,897,500</b>
1001		Salaries and Wages	268,037	385,000	310,000	400,000	400,000	1,495,000
1002		Overtime and Holiday Payments	3,411	12,000	5,000	5,000	5,000	27,000
1003		Other Allowances	73,912	115,500	80,000	90,000	90,000	375,500
		<b>Travelling Expenses</b>	<b>16,602</b>	<b>21,000</b>	<b>16,500</b>	<b>20,000</b>	<b>27,000</b>	<b>84,500</b>
1101		Domestic	16,602	20,000	16,000	18,000	25,000	79,000
1102		Foreign	-	1,000	500	2,000	2,000	5,500
		<b>Supplies</b>	<b>9,309</b>	<b>13,800</b>	<b>9,700</b>	<b>11,150</b>	<b>12,700</b>	<b>47,350</b>
1201		Stationery and Office Requisites	5,370	4,800	4,600	5,000	5,500	19,900
1202		Fuel	3,465	7,000	4,500	5,500	6,500	23,500
1203		Diets and Uniforms	474	2,000	600	650	700	3,950
		<b>Maintenance Expenditure</b>	<b>3,868</b>	<b>9,800</b>	<b>6,400</b>	<b>7,100</b>	<b>6,900</b>	<b>30,200</b>
1301		Vehicles	2,670	8,000	5,000	5,200	5,000	23,200
1302		Plant and Machinery	1,156	1,300	1,200	1,400	1,600	5,500
1303		Buildings and Structures	42	500	200	500	300	1,500
		<b>Services</b>	<b>46,518</b>	<b>79,100</b>	<b>63,500</b>	<b>66,900</b>	<b>69,300</b>	<b>278,800</b>
1401		Transport	1,384	6,200	5,000	5,500	5,500	22,200
1402		Postal and Communication	4,585	5,000	5,500	6,000	6,000	22,500
1403		Electricity and Water	6,690	10,000	9,000	9,200	9,400	37,600
1404		Rents and Local Taxes	18,758	41,000	30,000	32,000	34,000	137,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	8,226	8,400	9,000	9,000	9,000	35,400
1409		Other	6,875	8,500	5,000	5,200	5,400	24,100
		<b>Transfers</b>	<b>8,997</b>	<b>11,000</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
1506		Property Loan Interest to Public Servants	8,997	11,000	9,000	10,000	10,000	40,000
		<b>Capital Expenditure</b>	<b>214,433</b>	<b>276,500</b>	<b>29,700</b>	<b>30,000</b>	<b>31,000</b>	<b>367,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,543</b>	<b>18,000</b>	<b>7,500</b>	<b>8,000</b>	<b>9,000</b>	<b>42,500</b>
2001		Buildings and Structures	3,932	15,000	5,000	6,000	7,000	33,000
2002		Plant, Machinery and Equipment	505	1,500	1,000	1,000	1,000	4,500
2003		Vehicles	1,106	1,500	1,500	1,000	1,000	5,000
		<b>Acquisition of Capital Assets</b>	<b>4,050</b>	<b>145,000</b>	<b>21,000</b>	<b>12,000</b>	<b>12,000</b>	<b>190,000</b>
2102		Furniture and Office Equipment	1,883	2,000	1,000	2,000	2,000	7,000
2103		Plant, Machinery and Equipment	2,167	140,000	20,000	10,000	10,000	180,000
2104		Buildings and Structures	-	3,000	-	-	-	3,000
		<b>Capacity Building</b>	<b>3,840</b>	<b>12,000</b>	<b>700</b>	<b>10,000</b>	<b>10,000</b>	<b>32,700</b>
2401		Staff Training	3,840	12,000	700	10,000	10,000	32,700
		<b>Other Capital Expenditure</b>	<b>200,000</b>	-	-	-	-	-
2501		Restructuring	200,000	-	-	-	-	-
001		<b>Assessment of Government Properties</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>	-	-	<b>2,000</b>
2509		Other	1,000	1,500	500	-	-	2,000
002		<b>Compensation for the Government Vested underperforming Enterprises and Assets</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
2501		Restructuring	-	100,000	-	-	-	100,000
		<b>Total Expenditure</b>	<b>645,087</b>	<b>923,700</b>	<b>529,800</b>	<b>640,150</b>	<b>651,900</b>	<b>2,745,550</b>
		<b>Total Financing</b>	<b>645,087</b>	<b>923,700</b>	<b>529,800</b>	<b>640,150</b>	<b>651,900</b>	<b>2,745,550</b>
		<b>Domestic</b>	<b>645,087</b>	<b>923,700</b>	<b>529,800</b>	<b>640,150</b>	<b>651,900</b>	<b>2,745,550</b>
11		Domestic Funds	645,087	923,700	529,800	640,150	651,900	2,745,550

**Head 252 - Department of Census and Statistics  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>975,437</b>	<b>1,080,000</b>	<b>999,300</b>	<b>1,023,900</b>	<b>1,041,300</b>	<b>4,144,500</b>
<b>Personal Emoluments</b>	<b>791,011</b>	<b>836,600</b>	<b>844,900</b>	<b>860,000</b>	<b>870,000</b>	<b>3,411,500</b>
Salaries and Wages	604,773	630,000	648,900	660,000	670,000	2,608,900
Overtime and Holiday Payments	8,620	12,500	9,000	10,000	10,000	41,500
Other Allowances	177,618	194,100	187,000	190,000	190,000	761,100
<b>Travelling Expenses</b>	<b>13,670</b>	<b>21,000</b>	<b>15,200</b>	<b>16,500</b>	<b>17,500</b>	<b>70,200</b>
Domestic	13,590	20,000	15,000	16,000	17,000	68,000
Foreign	80	1,000	200	500	500	2,200
<b>Supplies</b>	<b>21,284</b>	<b>29,900</b>	<b>22,200</b>	<b>23,600</b>	<b>23,800</b>	<b>99,500</b>
Stationery and Office Requisites	8,439	15,000	8,500	8,700	8,700	40,900
Fuel	11,661	13,000	12,000	13,000	13,000	51,000
Diets and Uniforms	441	1,000	800	900	1,000	3,700
Other	743	900	900	1,000	1,100	3,900
<b>Maintenance Expenditure</b>	<b>32,127</b>	<b>42,500</b>	<b>24,000</b>	<b>26,500</b>	<b>27,500</b>	<b>120,500</b>
Vehicles	11,049	15,500	12,000	13,000	14,000	54,500
Plant and Machinery	18,387	22,000	10,000	11,000	11,000	54,000
Buildings and Structures	2,691	5,000	2,000	2,500	2,500	12,000
<b>Services</b>	<b>105,240</b>	<b>136,000</b>	<b>79,000</b>	<b>83,100</b>	<b>88,200</b>	<b>386,300</b>
Transport	7,015	7,200	6,000	6,100	6,200	25,500
Postal and Communication	20,472	23,000	12,000	12,000	12,000	59,000
Electricity and Water	29,051	43,500	30,000	30,000	30,000	133,500
Rents and Local Taxes	905	2,100	1,000	1,000	1,000	5,100
Other	47,797	60,200	30,000	34,000	39,000	163,200
<b>Transfers</b>	<b>12,105</b>	<b>14,000</b>	<b>14,000</b>	<b>14,200</b>	<b>14,300</b>	<b>56,500</b>
Property Loan Interest to Public Servants	12,105	14,000	14,000	14,200	14,300	56,500
<b>Capital Expenditure</b>	<b>96,301</b>	<b>1,996,235</b>	<b>545,700</b>	<b>1,040,600</b>	<b>24,700</b>	<b>3,607,235</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,168</b>	<b>21,750</b>	<b>23,000</b>	<b>38,100</b>	<b>22,500</b>	<b>105,350</b>
Buildings and Structures	3,426	15,000	15,000	30,000	15,000	75,000
Plant, Machinery and Equipment	1,051	2,500	4,000	4,000	3,500	14,000
Vehicles	691	4,250	4,000	4,100	4,000	16,350
<b>Acquisition of Capital Assets</b>	<b>7,655</b>	<b>75,100</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>81,600</b>
Furniture and Office Equipment	7,063	6,000	1,000	1,500	1,000	9,500
Plant, Machinery and Equipment	592	1,000	1,000	500	1,000	3,500
Software Development	-	500	500	-	-	1,000
Capital Payment for Leased Vehicles	-	67,600	-	-	-	67,600
<b>Capacity Building</b>	<b>3,980</b>	<b>10,000</b>	<b>500</b>	<b>500</b>	<b>200</b>	<b>11,200</b>
Staff Training	3,980	10,000	500	500	200	11,200
<b>Other Capital Expenditure</b>	<b>79,498</b>	<b>1,889,385</b>	<b>519,700</b>	<b>1,000,000</b>	<b>-</b>	<b>3,409,085</b>
Research and Development	79,498	1,889,385	519,700	1,000,000	-	3,409,085
<b>Total Expenditure</b>	<b>1,071,738</b>	<b>3,076,235</b>	<b>1,545,000</b>	<b>2,064,500</b>	<b>1,066,000</b>	<b>7,751,735</b>
<b>Total Financing</b>	<b>1,071,738</b>	<b>3,076,235</b>	<b>1,545,000</b>	<b>2,064,500</b>	<b>1,066,000</b>	<b>7,751,735</b>
Domestic	1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
Foreign	18,849	36,897	17,700	-	-	54,597

**Employment Profile**

Category	Approved	Actual
Senior Level	342	197
Tertiary Level	593	462
Secondary Level	752	466
Primary Level	179	147
Other (Casual/Temporary/Contract etc.)	06	09
<b>Total</b>	<b>1,872</b>	<b>1,281</b>

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

**HEAD - 252 Department of Census and Statistics**

**1 - Operational Activities**

**01 - National Statistics**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>975,437</b>	<b>1,080,000</b>	<b>999,300</b>	<b>1,023,900</b>	<b>1,041,300</b>	<b>4,144,500</b>
		<b>Personal Emoluments</b>	<b>791,011</b>	<b>836,600</b>	<b>844,900</b>	<b>860,000</b>	<b>870,000</b>	<b>3,411,500</b>
1001		Salaries and Wages	604,773	630,000	648,900	660,000	670,000	2,608,900
1002		Overtime and Holiday Payments	8,620	12,500	9,000	10,000	10,000	41,500
1003		Other Allowances	177,618	194,100	187,000	190,000	190,000	761,100
		<b>Travelling Expenses</b>	<b>13,670</b>	<b>21,000</b>	<b>15,200</b>	<b>16,500</b>	<b>17,500</b>	<b>70,200</b>
1101		Domestic	13,590	20,000	15,000	16,000	17,000	68,000
1102		Foreign	80	1,000	200	500	500	2,200
		<b>Supplies</b>	<b>21,284</b>	<b>29,900</b>	<b>22,200</b>	<b>23,600</b>	<b>23,800</b>	<b>99,500</b>
1201		Stationery and Office Requisites	8,439	15,000	8,500	8,700	8,700	40,900
1202		Fuel	11,661	13,000	12,000	13,000	13,000	51,000
1203		Diets and Uniforms	441	1,000	800	900	1,000	3,700
1205		Other	743	900	900	1,000	1,100	3,900
		<b>Maintenance Expenditure</b>	<b>32,127</b>	<b>42,500</b>	<b>24,000</b>	<b>26,500</b>	<b>27,500</b>	<b>120,500</b>
1301		Vehicles	11,049	15,500	12,000	13,000	14,000	54,500
1302		Plant and Machinery	18,387	22,000	10,000	11,000	11,000	54,000
1303		Buildings and Structures	2,691	5,000	2,000	2,500	2,500	12,000
		<b>Services</b>	<b>105,240</b>	<b>136,000</b>	<b>79,000</b>	<b>83,100</b>	<b>88,200</b>	<b>386,300</b>
1401		Transport	7,015	7,200	6,000	6,100	6,200	25,500
1402		Postal and Communication	20,472	23,000	12,000	12,000	12,000	59,000
1403		Electricity and Water	29,051	43,500	30,000	30,000	30,000	133,500
1404		Rents and Local Taxes	905	2,100	1,000	1,000	1,000	5,100
1409		Other	47,797	60,200	30,000	34,000	39,000	163,200
034		Conducting Annual Surveys	3,135	38,000	10,000	12,000	14,000	74,000
099		Other	5,716	22,200	20,000	22,000	25,000	89,200
		<b>Transfers</b>	<b>12,105</b>	<b>14,000</b>	<b>14,000</b>	<b>14,200</b>	<b>14,300</b>	<b>56,500</b>
1506		Property Loan Interest to Public Servants	12,105	14,000	14,000	14,200	14,300	56,500
		<b>Capital Expenditure</b>	<b>96,301</b>	<b>1,996,235</b>	<b>545,700</b>	<b>1,040,600</b>	<b>24,700</b>	<b>3,607,235</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,168</b>	<b>21,750</b>	<b>23,000</b>	<b>38,100</b>	<b>22,500</b>	<b>105,350</b>
2001		Buildings and Structures	3,426	15,000	15,000	30,000	15,000	75,000
2002		Plant, Machinery and Equipment	1,051	2,500	4,000	4,000	3,500	14,000
2003		Vehicles	691	4,250	4,000	4,100	4,000	16,350
		<b>Acquisition of Capital Assets</b>	<b>7,655</b>	<b>75,100</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>81,600</b>
2102		Furniture and Office Equipment	7,063	6,000	1,000	1,500	1,000	9,500
2103		Plant, Machinery and Equipment	592	1,000	1,000	500	1,000	3,500
2106		Software Development	-	500	500	-	-	1,000
2108		Capital Payment for Leased Vehicles	-	67,600	-	-	-	67,600
		<b>Capacity Building</b>	<b>3,980</b>	<b>10,000</b>	<b>500</b>	<b>500</b>	<b>200</b>	<b>11,200</b>
2401		Staff Training	3,980	10,000	500	500	200	11,200
005		<b>International Comparison Programme for Asia and the Pacific (ADB)</b>	<b>1,277</b>	<b>1,890</b>	<b>5,000</b>	-	-	<b>6,890</b>
2507		Research and Development	1,277	1,890	5,000	-	-	6,890
13			1,277	1,890	5,000	-	-	6,890
008		<b>Census of Population and Housing-2021</b>	<b>60,649</b>	<b>1,855,000</b>	<b>500,000</b>	<b>1,000,000</b>	-	<b>3,355,000</b>
2507		Research and Development	60,649	1,855,000	500,000	1,000,000	-	3,355,000
012		Mapping Stage	3,270	-	-	-	-	-
013		<i>Listing, Enumeration and Data Dissemination Stages</i>	21,724	1,852,488	500,000	1,000,000	-	3,352,488
016		Awareness Programme for Field Staff (UNFPA)	-	2,512	-	-	-	2,512
13			-	2,512	-	-	-	2,512

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
019				<b>Census of Public Sector and Semi Government Sector Employment - 2016</b>	-	-	2,000	-	-	2,000
	2507			Research and Development	-	-	2,000	-	-	2,000
022				<b>Women and Family Health Survey UNFPA</b>	1,573	-	-	-	-	-
	2507			Research and Development	1,573	-	-	-	-	-
	13				1,573	-	-	-	-	-
023				<b>Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician</b>	6,855	10,000	8,700	-	-	18,700
	2507			Research and Development	6,855	10,000	8,700	-	-	18,700
	13				6,855	10,000	8,700	-	-	18,700
024				<b>Child Module to the HIES (UNICEF)</b>	4,035	1,500	-	-	-	1,500
	2507			Research and Development	4,035	1,500	-	-	-	1,500
	13				4,035	1,500	-	-	-	1,500
025				<b>Household Survey of Drinking Water Quality (UNICEF)</b>	446	7,005	2,000	-	-	9,005
	2507			Research and Development	446	7,005	2,000	-	-	9,005
	13				446	-	-	-	-	-
	017			<i>Drinking Water Quality Survey - 2021</i>	-	7,005	2,000	-	-	9,005
	13				-	7,005	2,000	-	-	9,005
026				<b>Global Adult Tobacco Survey</b>	4,663	13,990	2,000	-	-	15,990
	2507			Research and Development	4,663	13,990	2,000	-	-	15,990
	13				4,663	13,990	2,000	-	-	15,990
<b>Total Expenditure</b>					1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
<b>Total Financing</b>					1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
<b>Domestic</b>					1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
11				Domestic Funds	1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
<b>Foreign</b>					18,849	36,897	17,700	-	-	54,597
13				Foreign Grants	18,849	36,897	17,700	-	-	54,597

**Head 333 - Office of the Comptroller General  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>30,260</b>	<b>42,975</b>	<b>32,180</b>	<b>34,135</b>	<b>35,590</b>	<b>144,880</b>
<b>Personal Emoluments</b>	<b>23,158</b>	<b>32,200</b>	<b>25,900</b>	<b>26,400</b>	<b>27,600</b>	<b>112,100</b>
Salaries and Wages	16,513	20,500	15,600	16,000	17,000	69,100
Overtime and Holiday Payments	296	700	300	400	600	2,000
Other Allowances	6,349	11,000	10,000	10,000	10,000	41,000
<b>Travelling Expenses</b>	<b>117</b>	<b>1,300</b>	<b>100</b>	<b>1,200</b>	<b>1,300</b>	<b>3,900</b>
Domestic	3	100	100	200	300	700
Foreign	114	1,200	-	1,000	1,000	3,200
<b>Supplies</b>	<b>1,408</b>	<b>2,225</b>	<b>1,980</b>	<b>2,145</b>	<b>2,160</b>	<b>8,510</b>
Stationery and Office Requisites	124	800	650	700	700	2,850
Fuel	1,151	1,275	1,200	1,300	1,300	5,075
Diets and Uniforms	24	50	30	35	40	155
Other	109	100	100	110	120	430
<b>Maintenance Expenditure</b>	<b>115</b>	<b>450</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>1,000</b>
Plant and Machinery	115	400	150	200	200	950
Buildings and Structures	-	50	-	-	-	50
<b>Services</b>	<b>4,921</b>	<b>6,100</b>	<b>3,700</b>	<b>3,820</b>	<b>3,940</b>	<b>17,560</b>
Transport	1,200	1,200	1,200	1,200	1,200	4,800
Postal and Communication	907	1,300	1,000	1,100	1,200	4,600
Lease Rental for Vehicles procured Under Operational Leasing	2,808	3,500	1,400	1,400	1,400	7,700
Other	6	100	100	120	140	460
<b>Transfers</b>	<b>541</b>	<b>700</b>	<b>350</b>	<b>370</b>	<b>390</b>	<b>1,810</b>
Property Loan Interest to Public Servants	541	700	350	370	390	1,810
<b>Capital Expenditure</b>	<b>343</b>	<b>2,000</b>	<b>230</b>	<b>310</b>	<b>370</b>	<b>2,910</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	200	100	110	120	530
Plant, Machinery and Equipment	-	200	100	110	120	530
<b>Acquisition of Capital Assets</b>	<b>233</b>	<b>800</b>	-	-	-	<b>800</b>
Furniture and Office Equipment	-	200	-	-	-	200
Plant, Machinery and Equipment	233	600	-	-	-	600
<b>Capacity Building</b>	<b>110</b>	<b>1,000</b>	<b>130</b>	<b>200</b>	<b>250</b>	<b>1,580</b>
Staff Training	110	1,000	130	200	250	1,580
<b>Total Expenditure</b>	<b>30,603</b>	<b>44,975</b>	<b>32,410</b>	<b>34,445</b>	<b>35,960</b>	<b>147,790</b>
<b>Total Financing</b>	<b>30,603</b>	<b>44,975</b>	<b>32,410</b>	<b>34,445</b>	<b>35,960</b>	<b>147,790</b>
Domestic	30,603	44,975	32,410	34,445	35,960	147,790

**Employment Profile**

Category	Approved	Actual
Senior Level	12	05
Tertiary Level	02	01
Secondary Level	18	14
Primary Level	07	05
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>39</b>	<b>25</b>

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

**HEAD - 333 Office of the Comptroller General**

**1 - Operational Activities**

**01 - General Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>30,260</b>	<b>42,975</b>	<b>32,180</b>	<b>34,135</b>	<b>35,590</b>	<b>144,880</b>
		<b>Personal Emoluments</b>	<b>23,158</b>	<b>32,200</b>	<b>25,900</b>	<b>26,400</b>	<b>27,600</b>	<b>112,100</b>
1001		Salaries and Wages	16,513	20,500	15,600	16,000	17,000	69,100
1002		Overtime and Holiday Payments	296	700	300	400	600	2,000
1003		Other Allowances	6,349	11,000	10,000	10,000	10,000	41,000
		<b>Travelling Expenses</b>	<b>117</b>	<b>1,300</b>	<b>100</b>	<b>1,200</b>	<b>1,300</b>	<b>3,900</b>
1101		Domestic	3	100	100	200	300	700
1102		Foreign	114	1,200	-	1,000	1,000	3,200
		<b>Supplies</b>	<b>1,408</b>	<b>2,225</b>	<b>1,980</b>	<b>2,145</b>	<b>2,160</b>	<b>8,510</b>
1201		Stationery and Office Requisites	124	800	650	700	700	2,850
1202		Fuel	1,151	1,275	1,200	1,300	1,300	5,075
1203		Diets and Uniforms	24	50	30	35	40	155
1205		Other	109	100	100	110	120	430
		<b>Maintenance Expenditure</b>	<b>115</b>	<b>450</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>1,000</b>
1302		Plant and Machinery	115	400	150	200	200	950
1303		Buildings and Structures	-	50	-	-	-	50
		<b>Services</b>	<b>4,921</b>	<b>6,100</b>	<b>3,700</b>	<b>3,820</b>	<b>3,940</b>	<b>17,560</b>
1401		Transport	1,200	1,200	1,200	1,200	1,200	4,800
1402		Postal and Communication	907	1,300	1,000	1,100	1,200	4,600
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,808	3,500	1,400	1,400	1,400	7,700
1409		Other	6	100	100	120	140	460
		<b>Transfers</b>	<b>541</b>	<b>700</b>	<b>350</b>	<b>370</b>	<b>390</b>	<b>1,810</b>
1506		Property Loan Interest to Public Servants	541	700	350	370	390	1,810
		<b>Capital Expenditure</b>	<b>343</b>	<b>2,000</b>	<b>230</b>	<b>310</b>	<b>370</b>	<b>2,910</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	-	200	100	110	120	530
2002		Plant, Machinery and Equipment	-	200	100	110	120	530
		<b>Acquisition of Capital Assets</b>	<b>233</b>	<b>800</b>	-	-	-	<b>800</b>
2102		Furniture and Office Equipment	-	200	-	-	-	200
2103		Plant, Machinery and Equipment	233	600	-	-	-	600
		<b>Capacity Building</b>	<b>110</b>	<b>1,000</b>	<b>130</b>	<b>200</b>	<b>250</b>	<b>1,580</b>
2401		Staff Training	110	1,000	130	200	250	1,580
		<b>Total Expenditure</b>	<b>30,603</b>	<b>44,975</b>	<b>32,410</b>	<b>34,445</b>	<b>35,960</b>	<b>147,790</b>
		<b>Total Financing</b>	<b>30,603</b>	<b>44,975</b>	<b>32,410</b>	<b>34,445</b>	<b>35,960</b>	<b>147,790</b>
		<b>Domestic</b>	<b>30,603</b>	<b>44,975</b>	<b>32,410</b>	<b>34,445</b>	<b>35,960</b>	<b>147,790</b>
11		Domestic Funds	30,603	44,975	32,410	34,445	35,960	147,790



# **Ministry of Mass Media**



## Ministry of Mass Media

Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No	
<b>Total Recurrent</b>						<b>18,624</b>		
Personal Emoluments						<b>15,315</b>	16	
Other Recurrent						3,309	16	
<b>Total Capital</b>						<b>1,672</b>		
<b>Domestic Funded Projects</b>								
Improve the Services of Vasantham TV Channel	314	2018-2022	73	50	Procure equipment compatible with the Digital Technology	Land Area covered	16	16.6
Sri Lanka Foundation	-	Annual	-	40	Rehabilitation of Capital assets and Acquisition of Capital Assets	No of students enrolled	4	4.1
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	10	Completing Lightening Grid	Multifunctional Studio	16	16.6

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 Description
Enhancing Postal Services & Stamps	-	Annual	-	5	10% Income Growth	Increase customer base	17	17.18
Batticaloa Postal Complex	343.74	2019-2022	232.06	100	IT Works Fire works Lift works External Painting Landscaping Light Fittings Bathroom Fittings (Finish the projects)	Increase customer base	9	9.1
<b>Other Capital</b>			<b>211</b>					
<b>Total</b>				<b>20,296</b>				

## 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 and Super Grade	Class II & III							
Ministry of Mass Media	11	6	3	61	28	20	129		
Department of Government Information	3	7	2	207	42	12	273		
Department of Government Printer	4	13	6	759	537	-	1,319		
Postal Department	6	58	87	7,198	13,148	2,658	23,155		
Sri Lanka Broadcasting Corporation	11	41	113	342	187	-	694		
Sri Lanka Press Council	1	-	8	7	4	-	20		
Independent Television Network	1	56	120	386	164	-	727		
Sri Lanka Rupavahini Corporation	9	41	143	479	187	-	859		
Right to Information Commission	1	3	2	11	2	-	19		
Sri Lanka Foundation Institute	-	5	15	42	67	12	141		
<b>Total</b>	<b>47</b>	<b>230</b>	<b>499</b>	<b>9,492</b>	<b>14,366</b>	<b>2,702</b>	<b>27,336</b>		



# **ESTIMATES 2022**

## **Ministry of Mass Media**

### **Special Priorities**

Introduction of transparent mass media policy

Establishing media standards that conform to national and international Laws and Regulations

Creating the necessary background in order that media personnel and media organizations would not exceed socio cultural values and social ethics framework

Restructuring Sri Lanka Press Council

Expanding the activities of Mass Media at provincial to facilitate media personals

Expansion of Sri Lanka Postal Service for public needs

Introduction of social education mechanisms to educate and create understanding of the use and conduct of new media including the social media

Creating higher educational opportunities in mass media in conformity with international standards

Introduction and implementation of methodologies required for efficient, people-centric digital postal and related services targeting new opportunities based on new technologies

### **Departments**

Department of Government Printing

Department of Government Information

Postal Department

### **Statutory Boards / State Owend Enterprises**

Right to Information Commission

Sri Lanka Press Council

Sri Lanka Broadcasting Corporation

Independent Television Network

Sri Lanka Rupavahini Corporation

Associated Newspapers of Ceylon Ltd.

Lanka Puwath Ltd

Selacine Rupavahini Institute

Sri Lanka Foundation Institute

**Ministry of Mass Media  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>18,509,632</b>	<b>19,191,414</b>	<b>18,624,060</b>	<b>20,069,170</b>	<b>21,211,200</b>	<b>79,095,844</b>
<b>Personal Emoluments</b>	<b>14,877,562</b>	<b>15,201,070</b>	<b>15,315,220</b>	<b>16,620,350</b>	<b>17,628,100</b>	<b>64,764,740</b>
Salaries and Wages	9,166,616	9,292,400	9,267,500	10,002,400	10,639,500	39,201,800
Overtime and Holiday Payments	1,121,412	1,451,200	1,502,620	1,736,950	1,882,500	6,573,270
Other Allowances	4,589,534	4,457,470	4,545,100	4,881,000	5,106,100	18,989,670
<b>Travelling Expenses</b>	<b>57,498</b>	<b>100,800</b>	<b>110,545</b>	<b>114,220</b>	<b>125,700</b>	<b>451,265</b>
Domestic	56,931	89,800	103,735	106,370	116,950	416,855
Foreign	567	11,000	6,810	7,850	8,750	34,410
<b>Supplies</b>	<b>1,447,422</b>	<b>1,745,403</b>	<b>1,811,500</b>	<b>1,829,960</b>	<b>1,862,160</b>	<b>7,249,023</b>
Stationery and Office Requisites	161,168	202,000	205,960	217,700	233,525	859,185
Fuel	70,486	84,000	86,880	90,100	94,550	355,530
Diets and Uniforms	43,006	105,560	97,115	98,810	100,500	401,985
Medical Supplies	-	30	-	-	-	30
Other	1,172,762	1,353,813	1,421,545	1,423,350	1,433,585	5,632,293
<b>Maintenance Expenditure</b>	<b>137,916</b>	<b>148,850</b>	<b>145,750</b>	<b>156,220</b>	<b>164,565</b>	<b>615,385</b>
Vehicles	56,348	68,800	65,585	71,450	74,300	280,135
Plant and Machinery	54,018	52,000	54,515	56,830	60,510	223,855
Buildings and Structures	27,550	28,050	25,650	27,940	29,755	111,395
<b>Services</b>	<b>719,400</b>	<b>921,400</b>	<b>972,350</b>	<b>1,051,875</b>	<b>1,114,755</b>	<b>4,060,380</b>
Transport	300,805	441,850	481,800	515,550	541,325	1,980,525
Postal and Communication	108,628	119,100	121,500	132,550	138,250	511,400
Electricity and Water	110,322	136,900	141,400	149,200	161,850	589,350
Rents and Local Taxes	82,111	86,650	89,800	97,475	100,630	374,555
Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
Other	112,174	128,100	130,050	147,300	162,600	568,050
<b>Transfers</b>	<b>1,267,717</b>	<b>1,067,641</b>	<b>266,395</b>	<b>293,295</b>	<b>311,670</b>	<b>1,939,001</b>
Welfare Programmes	429	200	525	530	540	1,795
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,164,300	870,741	130,200	152,000	164,000	1,316,941
Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
Property Loan Interest to Public Servants	49,200	51,600	53,620	57,315	61,230	223,765
Public Institutions (Other Operational Expenditure)	-	92,600	26,250	26,550	26,900	172,300
<b>Other Recurrent Expenditure</b>	<b>2,117</b>	<b>6,250</b>	<b>2,300</b>	<b>3,250</b>	<b>4,250</b>	<b>16,050</b>
Losses and Write Off	1,463	4,750	1,300	1,750	2,250	10,050
Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
<b>Capital Expenditure</b>	<b>804,429</b>	<b>2,500,015</b>	<b>1,672,000</b>	<b>1,961,250</b>	<b>2,234,650</b>	<b>8,367,915</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>191,579</b>	<b>708,600</b>	<b>464,029</b>	<b>544,600</b>	<b>614,050</b>	<b>2,331,279</b>
Buildings and Structures	121,177	552,300	348,479	404,850	460,050	1,765,679
Plant, Machinery and Equipment	44,806	81,500	72,000	83,700	90,300	327,500
Vehicles	25,596	74,800	43,550	56,050	63,700	238,100
<b>Acquisition of Capital Assets</b>	<b>239,225</b>	<b>985,900</b>	<b>545,021</b>	<b>624,000</b>	<b>699,000</b>	<b>2,853,921</b>
Furniture and Office Equipment	61,445	181,800	56,050	63,800	71,600	373,250
Plant, Machinery and Equipment	113,541	581,826	335,500	387,600	439,700	1,744,626
Buildings and Structures	62,400	210,000	130,000	147,000	160,000	647,000
Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
Software Development	-	-	6,500	7,600	8,700	22,800
Capital Payment for Leased Vehicles	1,839	12,274	11,971	12,500	13,000	49,745

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Capital Transfers</b>	312,550	256,800	445,750	556,000	666,800	1,925,350
Public Institutions	312,213	106,800	445,750	556,000	666,800	1,775,350
Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
<b>Capacity Building</b>	12,402	120,000	36,700	41,700	46,900	245,300
Staff Training	12,402	120,000	36,700	41,700	46,900	245,300
<b>Other Capital Expenditure</b>	48,673	428,715	180,500	194,950	207,900	1,012,065
Other	48,673	428,715	180,500	194,950	207,900	1,012,065
<b>Total Expenditure</b>	<b>19,314,061</b>	<b>21,691,429</b>	<b>20,296,060</b>	<b>22,030,420</b>	<b>23,445,850</b>	<b>87,463,759</b>
<b>Total Financing</b>	<b>19,314,061</b>	<b>21,691,429</b>	<b>20,296,060</b>	<b>22,030,420</b>	<b>23,445,850</b>	<b>87,463,759</b>
Domestic	19,311,053	21,690,329	20,196,060	21,928,420	23,342,850	87,157,659
Foreign	3,008	1,100	100,000	102,000	103,000	306,100

**Ministry of Mass Media  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimates	Projections		Total	
<b>105 - Minister of Mass Media</b>							
Operational Activities	<b>396,322</b>	<b>1,158,070</b>	<b>821,015</b>	<b>975,480</b>	<b>1,120,195</b>	<b>4,074,760</b>	
Recurrent Expenditure	295,003	290,070	248,915	278,180	297,745	1,114,910	
Capital Expenditure	101,319	868,000	572,100	697,300	822,450	2,959,850	
Development Activities	<b>1,351,513</b>	<b>891,156</b>	<b>191,700</b>	<b>197,250</b>	<b>202,600</b>	<b>1,482,706</b>	
Recurrent Expenditure	1,073,800	876,341	66,450	68,550	70,900	1,082,241	
Capital Expenditure	277,713	14,815	125,250	128,700	131,700	400,465	
<b>Total Expenditure</b>	<b>1,747,835</b>	<b>2,049,226</b>	<b>1,012,715</b>	<b>1,172,730</b>	<b>1,322,795</b>	<b>5,557,466</b>	
Recurrent Expenditure	1,368,803	1,166,411	315,365	346,730	368,645	2,197,151	
Capital Expenditure	379,032	882,815	697,350	826,000	954,150	3,360,315	
<b>210 - Department of Information</b>							
Operational Activities	<b>265,301</b>	<b>538,471</b>	<b>392,044</b>	<b>444,370</b>	<b>496,525</b>	<b>1,871,410</b>	
Recurrent Expenditure	238,614	296,845	297,665	320,220	342,525	1,257,255	
Capital Expenditure	26,687	241,626	94,379	124,150	154,000	614,155	
<b>Total Expenditure</b>	<b>265,301</b>	<b>538,471</b>	<b>392,044</b>	<b>444,370</b>	<b>496,525</b>	<b>1,871,410</b>	
<b>211 - Department of Government Printer</b>							
Operational Activities	<b>3,033,906</b>	<b>3,477,958</b>	<b>3,448,380</b>	<b>3,577,270</b>	<b>3,718,280</b>	<b>14,221,888</b>	
Recurrent Expenditure	2,881,162	3,084,658	3,160,080	3,261,170	3,374,280	12,880,188	
Capital Expenditure	152,744	393,300	288,300	316,100	344,000	1,341,700	
<b>Total Expenditure</b>	<b>3,033,906</b>	<b>3,477,958</b>	<b>3,448,380</b>	<b>3,577,270</b>	<b>3,718,280</b>	<b>14,221,888</b>	
<b>308 - Department of Posts</b>							
Development Activities	<b>14,267,015</b>	<b>15,625,774</b>	<b>15,442,921</b>	<b>16,836,050</b>	<b>17,908,250</b>	<b>65,812,995</b>	
Recurrent Expenditure	14,021,050	14,643,500	14,850,950	16,141,050	17,125,750	62,761,250	
Capital Expenditure	245,965	982,274	591,971	695,000	782,500	3,051,745	
<b>Total Expenditure</b>	<b>14,267,015</b>	<b>15,625,774</b>	<b>15,442,921</b>	<b>16,836,050</b>	<b>17,908,250</b>	<b>65,812,995</b>	
<b>Grand Total</b>	<b>19,314,057</b>	<b>21,691,429</b>	<b>20,296,060</b>	<b>22,030,420</b>	<b>23,445,850</b>	<b>87,463,759</b>	
<b>Total Recurrent</b>	<b>18,509,629</b>	<b>19,191,414</b>	<b>18,624,060</b>	<b>20,069,170</b>	<b>21,211,200</b>	<b>79,095,844</b>	
<b>Total Capital</b>	<b>804,428</b>	<b>2,500,015</b>	<b>1,672,000</b>	<b>1,961,250</b>	<b>2,234,650</b>	<b>8,367,915</b>	

**Head 105 - Minister of Mass Media  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,368,804</b>	<b>1,166,411</b>	<b>315,365</b>	<b>346,730</b>	<b>368,645</b>	<b>2,197,151</b>
<b>Personal Emoluments</b>	<b>132,768</b>	<b>122,600</b>	<b>93,220</b>	<b>97,500</b>	<b>102,000</b>	<b>415,320</b>
Salaries and Wages	91,888	80,000	60,500	63,000	65,500	269,000
Overtime and Holiday Payments	6,642	8,200	8,620	9,200	10,000	36,020
Other Allowances	34,238	34,400	24,100	25,300	26,500	110,300
<b>Travelling Expenses</b>	<b>1,129</b>	<b>3,450</b>	<b>3,050</b>	<b>3,450</b>	<b>3,700</b>	<b>13,650</b>
Domestic	1,129	3,450	1,900	2,200	2,350	9,900
Foreign	-	-	1,150	1,250	1,350	3,750
<b>Supplies</b>	<b>18,167</b>	<b>25,195</b>	<b>18,500</b>	<b>19,550</b>	<b>21,100</b>	<b>84,345</b>
Stationery and Office Requisites	6,419	8,850	4,550	4,850	5,150	23,400
Fuel	8,966	12,700	10,700	11,250	12,300	46,950
Diets and Uniforms	1,852	1,700	1,150	1,250	1,350	5,450
Other	930	1,945	2,100	2,200	2,300	8,545
<b>Maintenance Expenditure</b>	<b>9,118</b>	<b>11,900</b>	<b>8,175</b>	<b>8,800</b>	<b>9,550</b>	<b>38,425</b>
Vehicles	7,776	10,100	6,250	6,450	6,700	29,500
Plant and Machinery	932	1,200	1,300	1,600	1,950	6,050
Buildings and Structures	410	600	625	750	900	2,875
<b>Services</b>	<b>41,068</b>	<b>38,525</b>	<b>33,325</b>	<b>36,100</b>	<b>38,455</b>	<b>146,405</b>
Transport	6,338	4,550	7,200	7,600	7,950	27,300
Postal and Communication	5,350	7,100	3,800	4,100	4,400	19,400
Electricity and Water	8,644	5,100	4,450	5,550	6,400	21,500
Rents and Local Taxes	561	975	625	700	755	3,055
Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
Other	15,903	16,000	12,450	13,150	13,850	55,450
<b>Transfers</b>	<b>1,166,554</b>	<b>964,741</b>	<b>159,095</b>	<b>181,330</b>	<b>193,840</b>	<b>1,499,006</b>
Welfare Programmes	429	200	525	530	540	1,795
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,164,300	870,741	130,200	152,000	164,000	1,316,941
Property Loan Interest to Public Servants	1,825	1,200	1,320	1,350	1,400	5,270
Public Institutions (Other Operational Expenditure)	-	92,600	26,250	26,550	26,900	172,300
<b>Capital Expenditure</b>	<b>379,032</b>	<b>882,815</b>	<b>697,350</b>	<b>826,000</b>	<b>954,150</b>	<b>3,360,315</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,539</b>	<b>118,800</b>	<b>46,100</b>	<b>48,500</b>	<b>50,850</b>	<b>264,250</b>
Buildings and Structures	1,075	103,800	30,250	31,350	32,450	197,850
Plant, Machinery and Equipment	32	1,500	2,100	2,300	2,500	8,400
Vehicles	6,432	13,500	13,750	14,850	15,900	58,000
<b>Acquisition of Capital Assets</b>	<b>8,027</b>	<b>36,000</b>	<b>12,500</b>	<b>13,800</b>	<b>15,100</b>	<b>77,400</b>
Furniture and Office Equipment	2,196	3,300	2,000	2,200	2,400	9,900
Plant, Machinery and Equipment	5,831	32,700	10,500	11,600	12,700	67,500
<b>Capital Transfers</b>	<b>312,550</b>	<b>256,800</b>	<b>445,750</b>	<b>556,000</b>	<b>666,800</b>	<b>1,925,350</b>
Public Institutions	312,213	106,800	445,750	556,000	666,800	1,775,350
Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
<b>Capacity Building</b>	<b>2,671</b>	<b>47,500</b>	<b>17,500</b>	<b>18,750</b>	<b>20,000</b>	<b>103,750</b>
Staff Training	2,671	47,500	17,500	18,750	20,000	103,750
<b>Other Capital Expenditure</b>	<b>48,245</b>	<b>423,715</b>	<b>175,500</b>	<b>188,950</b>	<b>201,400</b>	<b>989,565</b>
Other	48,245	423,715	175,500	188,950	201,400	989,565
<b>Total Expenditure</b>	<b>1,747,836</b>	<b>2,049,226</b>	<b>1,012,715</b>	<b>1,172,730</b>	<b>1,322,795</b>	<b>5,557,466</b>
<b>Total Financing</b>	<b>1,747,836</b>	<b>2,049,226</b>	<b>1,012,715</b>	<b>1,172,730</b>	<b>1,322,795</b>	<b>5,557,466</b>
Domestic	1,744,828	2,048,126	912,715	1,070,730	1,219,795	5,251,366
Foreign	3,008	1,100	100,000	102,000	103,000	306,100

### Employment Profile

Category	Approved	Actual
Senior Level	25	17
Tertiary Level	6	3
Secondary Level	89	61
Primary Level	38	28
Other (Casual/Temporary/Contract etc.)	23	20
<b>Total</b>	<b>181</b>	<b>129</b>

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

**HEAD - 105 Minister of Mass Media**

**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
				<b>Recurrent Expenditure</b>	<b>15,802</b>	<b>31,000</b>	<b>29,075</b>	<b>31,700</b>	<b>34,775</b>	<b>126,550</b>
				<b>Personal Emoluments</b>	<b>8,570</b>	<b>16,500</b>	<b>15,600</b>	<b>16,500</b>	<b>17,500</b>	<b>66,100</b>
1001				Salaries and Wages	5,695	10,000	7,500	8,000	8,500	34,000
1002				Overtime and Holiday Payments	1,185	3,500	4,000	4,200	4,500	16,200
1003				Other Allowances	1,690	3,000	4,100	4,300	4,500	15,900
				<b>Travelling Expenses</b>	<b>286</b>	<b>2,000</b>	<b>1,500</b>	<b>1,750</b>	<b>1,900</b>	<b>7,150</b>
1101				Domestic	286	2,000	1,000	1,200	1,300	5,500
1102				Foreign	-	-	500	550	600	1,650
				<b>Supplies</b>	<b>3,576</b>	<b>5,900</b>	<b>5,350</b>	<b>5,750</b>	<b>6,650</b>	<b>23,650</b>
1201				Stationery and Office Requisites	1,089	1,500	750	850	950	4,050
1202				Fuel	2,019	4,200	4,500	4,750	5,500	18,950
1203				Diets and Uniforms	345	200	100	150	200	650
1205				Other	123	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>1,965</b>	<b>3,400</b>	<b>1,350</b>	<b>1,800</b>	<b>2,250</b>	<b>8,800</b>
1301				Vehicles	1,830	3,100	1,000	1,100	1,200	6,400
1302				Plant and Machinery	73	100	250	500	750	1,600
1303				Buildings and Structures	62	200	100	200	300	800
				<b>Services</b>	<b>1,405</b>	<b>3,200</b>	<b>4,475</b>	<b>5,000</b>	<b>5,475</b>	<b>18,150</b>
1401				Transport	183	350	2,400	2,600	2,750	8,100
1402				Postal and Communication	648	1,150	600	700	800	3,250
1403				Electricity and Water	-	100	950	1,050	1,150	3,250
1404				Rents and Local Taxes	-	400	25	50	75	550
1409				Other	574	1,200	500	600	700	3,000
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>2,700</b>
1502				Retirement Benefits	-	-	800	900	1,000	2,700
				<b>Capital Expenditure</b>	<b>4,897</b>	<b>3,800</b>	<b>2,600</b>	<b>3,100</b>	<b>3,550</b>	<b>13,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,417</b>	<b>2,000</b>	<b>1,600</b>	<b>1,900</b>	<b>2,150</b>	<b>7,650</b>
2001				Buildings and Structures	-	500	250	350	450	1,550
2002				Plant, Machinery and Equipment	-	500	100	200	300	1,100
2003				Vehicles	3,417	1,000	1,250	1,350	1,400	5,000
				<b>Acquisition of Capital Assets</b>	<b>1,480</b>	<b>1,800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,400</b>
2102				Furniture and Office Equipment	76	800	500	600	700	2,600
2103				Plant, Machinery and Equipment	1,404	1,000	500	600	700	2,800
				<b>Total Expenditure</b>	<b>20,699</b>	<b>34,800</b>	<b>31,675</b>	<b>34,800</b>	<b>38,325</b>	<b>139,600</b>
				<b>Total Financing</b>	<b>20,699</b>	<b>34,800</b>	<b>31,675</b>	<b>34,800</b>	<b>38,325</b>	<b>139,600</b>
				<b>Domestic</b>	<b>20,699</b>	<b>34,800</b>	<b>31,675</b>	<b>34,800</b>	<b>38,325</b>	<b>139,600</b>
11				Domestic Funds	20,699	34,800	31,675	34,800	38,325	139,600

**HEAD - 105 Minister of Mass Media**  
**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
				<b>Recurrent Expenditure</b>	<b>76,814</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>53,207</b>	-	-	-	-	-
1001				Salaries and Wages	36,957	-	-	-	-	-
1002				Overtime and Holiday Payments	1,261	-	-	-	-	-
1003				Other Allowances	14,989	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>507</b>	-	-	-	-	-
1101				Domestic	507	-	-	-	-	-
				<b>Supplies</b>	<b>4,929</b>	-	-	-	-	-
1201				Stationery and Office Requisites	2,330	-	-	-	-	-
1202				Fuel	2,323	-	-	-	-	-
1203				Diets and Uniforms	276	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>2,838</b>	-	-	-	-	-
1301				Vehicles	2,622	-	-	-	-	-
1302				Plant and Machinery	216	-	-	-	-	-
				<b>Services</b>	<b>14,621</b>	-	-	-	-	-
1401				Transport	3,297	-	-	-	-	-
1402				Postal and Communication	1,437	-	-	-	-	-
1403				Electricity and Water	4,744	-	-	-	-	-
1409				Other	5,143	-	-	-	-	-
				<b>Transfers</b>	<b>712</b>	-	-	-	-	-
1506				Property Loan Interest to Public Servants	712	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>4,310</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,278</b>	-	-	-	-	-
2001				Buildings and Structures	399	-	-	-	-	-
2002				Plant, Machinery and Equipment	7	-	-	-	-	-
2003				Vehicles	872	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>2,658</b>	-	-	-	-	-
2102				Furniture and Office Equipment	1,823	-	-	-	-	-
2103				Plant, Machinery and Equipment	835	-	-	-	-	-
				<b>Capacity Building</b>	<b>354</b>	-	-	-	-	-
2401				Staff Training	354	-	-	-	-	-
				<b>Other Capital Expenditure</b>	<b>20</b>	-	-	-	-	-
2509				Other	20	-	-	-	-	-
				<b>Total Expenditure</b>	<b>81,124</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>81,124</b>	-	-	-	-	-
				<b>Domestic</b>	<b>81,124</b>	-	-	-	-	-
11				Domestic Funds	81,124	-	-	-	-	-

**HEAD - 105 Minister of Mass Media**  
**1 - Operational Activities**  
**03 - Management of Mass Media**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>202,387</b>	<b>259,070</b>	<b>219,840</b>	<b>246,480</b>	<b>262,970</b>	<b>988,360</b>
				<b>Personal Emoluments</b>	<b>70,992</b>	<b>106,100</b>	<b>77,620</b>	<b>81,000</b>	<b>84,500</b>	<b>349,220</b>
1001				Salaries and Wages	49,236	70,000	53,000	55,000	57,000	235,000
1002				Overtime and Holiday Payments	4,197	4,700	4,620	5,000	5,500	19,820
1003				Other Allowances	17,559	31,400	20,000	21,000	22,000	94,400
				<b>Travelling Expenses</b>	<b>336</b>	<b>1,450</b>	<b>1,550</b>	<b>1,700</b>	<b>1,800</b>	<b>6,500</b>
1101				Domestic	336	1,450	900	1,000	1,050	4,400
1102				Foreign	-	-	650	700	750	2,100
				<b>Supplies</b>	<b>9,661</b>	<b>19,295</b>	<b>13,150</b>	<b>13,800</b>	<b>14,450</b>	<b>60,695</b>
1201				Stationery and Office Requisites	2,999	7,350	3,800	4,000	4,200	19,350
1202				Fuel	4,624	8,500	6,200	6,500	6,800	28,000
1203				Diets and Uniforms	1,231	1,500	1,050	1,100	1,150	4,800
1205				Other	807	1,945	2,100	2,200	2,300	8,545
				<b>Maintenance Expenditure</b>	<b>4,314</b>	<b>8,500</b>	<b>6,825</b>	<b>7,000</b>	<b>7,300</b>	<b>29,625</b>
1301				Vehicles	3,324	7,000	5,250	5,350	5,500	23,100
1302				Plant and Machinery	642	1,100	1,050	1,100	1,200	4,450
1303				Buildings and Structures	348	400	525	550	600	2,075
				<b>Services</b>	<b>25,042</b>	<b>35,325</b>	<b>28,850</b>	<b>31,100</b>	<b>32,980</b>	<b>128,255</b>
1401				Transport	2,858	4,200	4,800	5,000	5,200	19,200
1402				Postal and Communication	3,265	5,950	3,200	3,400	3,600	16,150
1403				Electricity and Water	3,900	5,000	3,500	4,500	5,250	18,250
1404				Rents and Local Taxes	561	575	600	650	680	2,505
1408				Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
1409				Other	10,186	14,800	11,950	12,550	13,150	52,450
007				<i>Other Services</i>	-	4,000	2,100	2,200	2,300	10,600
017				<i>Cleaning Services</i>	-	4,200	4,200	4,300	4,400	17,100
018				<i>Security Services</i>	-	4,200	3,150	3,300	3,500	14,150
019				<i>State Media Awards</i>	-	400	2,500	2,750	2,950	8,600
020				<i>Support to Implement the Right to Information Act.</i>	-	450	-	-	-	450
092				<i>Asidisi Peragama Renaissance of Prosperity</i>	-	1,550	-	-	-	1,550
				<b>Transfers</b>	<b>1,542</b>	<b>1,400</b>	<b>1,845</b>	<b>1,880</b>	<b>1,940</b>	<b>7,065</b>
1501				Welfare Programmes	429	200	525	530	540	1,795
1506				Property Loan Interest to Public Servants	1,113	1,200	1,320	1,350	1,400	5,270
005				<b>Institution of Sri Lanka Foundation</b>	<b>90,500</b>	<b>87,000</b>	<b>90,000</b>	<b>110,000</b>	<b>120,000</b>	<b>407,000</b>
1503				Public Institutions (Personal Emoluments)	90,500	87,000	90,000	110,000	120,000	407,000
				<b>Capital Expenditure</b>	<b>92,112</b>	<b>864,200</b>	<b>569,500</b>	<b>694,200</b>	<b>818,900</b>	<b>2,946,800</b>

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
			<b>Rehabilitation and Improvement of Capital Assets</b>	2,845	116,800	44,500	46,600	48,700	256,600
2001			Buildings and Structures	677	103,300	30,000	31,000	32,000	196,300
2002			Plant, Machinery and Equipment	25	1,000	2,000	2,100	2,200	7,300
2003			Vehicles	2,143	12,500	12,500	13,500	14,500	53,000
			<b>Acquisition of Capital Assets</b>	3,888	34,200	11,500	12,600	13,700	72,000
2102			Furniture and Office Equipment	296	2,500	1,500	1,600	1,700	7,300
2103			Plant, Machinery and Equipment	3,592	31,700	10,000	11,000	12,000	64,700
			<b>Capacity Building</b>	2,317	47,500	17,500	18,750	20,000	103,750
2401			Staff Training	2,317	47,500	17,500	18,750	20,000	103,750
001			<i>Training of the Ministry Staff</i>	-	40,000	10,000	11,000	12,000	73,000
002			<i>Awarding Scholarships for Training Courses</i>	-	7,500	7,500	7,750	8,000	30,750
003			<i>Training to the Staff on Right to Information Act</i>	-	-	-	-	-	-
018			<i>Capacity Building</i>	-	-	-	-	-	-
			<b>Other Capital Expenditure</b>	-	165,700	6,000	6,250	6,500	184,450
2509			Other	-	165,700	6,000	6,250	6,500	184,450
056			<i>Asisdisi Peramaga</i>	-	-	3,000	3,100	3,200	9,300
058			<i>Housing Complex for Media Professionals</i>	-	-	2,000	2,100	2,200	6,300
060			<i>Committee to Review TV / Radio License Regulatory Bill</i>	-	-	1,000	1,050	1,100	3,150
003			<b>Establishment of the Pandith Amaradeva Sangeeth Ashramaya</b>	337	150,000	-	-	-	150,000
2205			Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
004			<b>Improve the Services of Vasantham TV Channel (BP 2018)</b>	48,225	250,000	50,000	60,000	70,000	430,000
2509			Other	48,225	250,000	50,000	60,000	70,000	430,000
005			<b>Institution of Sri Lanka Foundation</b>	34,500	100,000	40,000	50,000	60,000	250,000
2201			Public Institutions	34,500	100,000	40,000	50,000	60,000	250,000
006			<b>National Development Media Center (Visumaya)</b>	-	-	400,000	500,000	600,000	1,500,000
2201			Public Institutions	-	-	400,000	500,000	600,000	1,500,000
			<b>Total Expenditure</b>	294,499	1,123,270	789,340	940,680	1,081,870	3,935,160
			<b>Total Financing</b>	294,499	1,123,270	789,340	940,680	1,081,870	3,935,160
			<b>Domestic</b>	294,499	1,123,270	789,340	940,680	1,081,870	3,935,160
11			Domestic Funds	294,499	1,123,270	789,340	940,680	1,081,870	3,935,160

**HEAD - 105 Minister of Mass Media**  
**2 - Development Activities**  
**04 - Public Enterprises and Institutions**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024	
				-	Revised Budget	Estimate	Projections		Total	
			<b>Recurrent Expenditure</b>	1,073,800	876,341	66,450	68,550	70,900	1,082,241	
001			<b>Sri Lanka Broadcasting Corporation</b>	420,000	345,000	-	-	-	345,000	
1503			Public Institutions (Personal Emoluments)	420,000	342,000	-	-	-	342,000	
1509			Public Institutions (Other Operational Expenditure)	-	3,000	-	-	-	3,000	
002			<b>Sri Lanka Rupavahini Corporation</b>	310,000	164,000	-	-	-	164,000	
1503			Public Institutions (Personal Emoluments)	310,000	164,000	-	-	-	164,000	
004			<b>Sri Lanka Press Council</b>	30,796	31,141	32,700	33,600	34,700	132,141	
1503			Public Institutions (Personal Emoluments)	30,796	21,141	22,200	23,000	24,000	90,341	
1509			Public Institutions (Other Operational Expenditure)	-	10,000	10,500	10,600	10,700	41,800	
005			<b>Right to Information Commission</b>	33,004	36,200	33,750	34,950	36,200	141,100	
1503			Public Institutions (Personal Emoluments)	33,004	16,600	18,000	19,000	20,000	73,600	
1509			Public Institutions (Other Operational Expenditure)	-	19,600	15,750	15,950	16,200	67,500	
006			<b>Independent Television Network</b>	280,000	-	-	-	-	-	
1503			Public Institutions (Personal Emoluments)	280,000	-	-	-	-	-	
007			<b>Associated Newspapers of Ceylon Limited</b>	-	300,000	-	-	-	300,000	
1503			Public Institutions (Personal Emoluments)	-	240,000	-	-	-	240,000	
1509			Public Institutions (Other Operational Expenditure)	-	60,000	-	-	-	60,000	
			<b>Capital Expenditure</b>	277,713	14,815	125,250	128,700	131,700	400,465	
001			<b>Sri Lanka Broadcasting Corporation</b>	38,091	-	-	-	-	-	
2201			Public Institutions	38,091	-	-	-	-	-	
002			<b>Sri Lanka Rupavahini Corporation</b>	234,855	-	-	-	-	-	
2201			Public Institutions	234,855	-	-	-	-	-	
004			<b>Sri Lanka Press Council</b>	1,000	3,825	3,875	4,000	4,500	16,200	
2201			Public Institutions	1,000	3,825	3,875	4,000	4,500	16,200	
005			<b>Right to Information Commission</b>	3,767	2,975	1,875	2,000	2,300	9,150	
2201			Public Institutions	3,767	2,975	1,875	2,000	2,300	9,150	
				759	-	1,875	2,000	2,300	6,175	
				13	3,008	-	-	-	-	
026			<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>	-	1,100	-	-	-	1,100	
				13	-	1,100	-	-	1,100	
127			<i>Government Contribution</i>	-	1,875	-	-	-	1,875	
008			<b>Digitalization of Terrestrial Television Broadcasting Project</b>	-	8,015	119,500	122,700	124,900	375,115	
2509			Other	-	8,015	119,500	122,700	124,900	375,115	
				-	-	17,500	18,500	19,500	55,500	
				12	-	-	100,000	102,000	103,000	305,000
				17	-	8,015	2,000	2,200	2,400	14,615
			<b>Total Expenditure</b>	1,351,513	891,156	191,700	197,250	202,600	1,482,706	
			<b>Total Financing</b>	1,351,513	891,156	191,700	197,250	202,600	1,482,706	
			<b>Domestic</b>	1,348,505	890,056	91,700	95,250	99,600	1,176,606	
11			Domestic Funds	1,348,505	882,041	89,700	93,050	97,200	1,161,991	
17			Foreign Finance Associated Costs	-	8,015	2,000	2,200	2,400	14,615	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Foreign</b>	<b>3,008</b>	<b>1,100</b>	<b>100,000</b>	<b>102,000</b>	<b>103,000</b>	<b>306,100</b>
12	Foreign Loans				-	-	100,000	102,000	103,000	305,000
13	Foreign Grants				3,008	1,100	-	-	-	1,100

**Head 210 - Department of Information  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>238,614</b>	<b>296,845</b>	<b>297,665</b>	<b>320,220</b>	<b>342,525</b>	<b>1,257,255</b>
<b>Personal Emoluments</b>	<b>155,804</b>	<b>181,470</b>	<b>176,000</b>	<b>183,850</b>	<b>191,100</b>	<b>732,420</b>
Salaries and Wages	109,485	125,400	120,000	124,400	129,000	498,800
Overtime and Holiday Payments	10,937	18,000	19,000	20,750	22,500	80,250
Other Allowances	35,382	38,070	37,000	38,700	39,600	153,370
<b>Travelling Expenses</b>	<b>1,975</b>	<b>5,350</b>	<b>5,210</b>	<b>5,800</b>	<b>6,345</b>	<b>22,705</b>
Domestic	1,975	3,550	3,435	3,700	4,070	14,755
Foreign	-	1,800	1,775	2,100	2,275	7,950
<b>Supplies</b>	<b>13,153</b>	<b>17,150</b>	<b>17,515</b>	<b>18,560</b>	<b>19,885</b>	<b>73,110</b>
Stationery and Office Requisites	4,792	6,400	6,000	6,300	6,700	25,400
Fuel	7,547	9,200	9,900	10,550	11,300	40,950
Diets and Uniforms	80	460	520	560	600	2,140
Medical Supplies	-	30	-	-	-	30
Other	734	1,060	1,095	1,150	1,285	4,590
<b>Maintenance Expenditure</b>	<b>8,171</b>	<b>12,350</b>	<b>12,765</b>	<b>13,520</b>	<b>14,165</b>	<b>52,800</b>
Vehicles	4,897	6,500	6,775	7,200	7,500	27,975
Plant and Machinery	2,364	3,300	3,415	3,630	3,860	14,205
Buildings and Structures	910	2,550	2,575	2,690	2,805	10,620
<b>Services</b>	<b>57,779</b>	<b>78,325</b>	<b>84,175</b>	<b>96,325</b>	<b>108,700</b>	<b>367,525</b>
Transport	1,951	3,900	3,975	4,150	4,325	16,350
Postal and Communication	9,368	9,500	9,975	10,250	10,450	40,175
Electricity and Water	8,176	10,800	10,850	11,300	12,000	44,950
Rents and Local Taxes	561	625	625	675	725	2,650
Other	37,723	53,500	58,750	69,950	81,200	263,400
<b>Transfers</b>	<b>1,717</b>	<b>2,200</b>	<b>2,000</b>	<b>2,165</b>	<b>2,330</b>	<b>8,695</b>
Property Loan Interest to Public Servants	1,717	2,200	2,000	2,165	2,330	8,695
<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	15	-	-	-	-	-
<b>Capital Expenditure</b>	<b>26,687</b>	<b>241,626</b>	<b>94,379</b>	<b>124,150</b>	<b>154,000</b>	<b>614,155</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,433</b>	<b>63,500</b>	<b>51,629</b>	<b>56,200</b>	<b>60,000</b>	<b>231,329</b>
Buildings and Structures	14,019	50,500	45,229	49,000	52,000	196,729
Plant, Machinery and Equipment	577	8,000	2,900	3,200	3,500	17,600
Vehicles	5,837	5,000	3,500	4,000	4,500	17,000
<b>Acquisition of Capital Assets</b>	<b>5,743</b>	<b>172,626</b>	<b>38,550</b>	<b>62,200</b>	<b>86,900</b>	<b>360,276</b>
Furniture and Office Equipment	2,837	13,500	2,050	2,600	3,200	21,350
Plant, Machinery and Equipment	2,906	129,126	20,000	40,000	60,000	249,126
Buildings and Structures	-	30,000	10,000	12,000	15,000	67,000
Software Development	-	-	6,500	7,600	8,700	22,800
<b>Capacity Building</b>	<b>511</b>	<b>5,500</b>	<b>4,200</b>	<b>5,750</b>	<b>7,100</b>	<b>22,550</b>
Staff Training	511	5,500	4,200	5,750	7,100	22,550
<b>Total Expenditure</b>	<b>265,301</b>	<b>538,471</b>	<b>392,044</b>	<b>444,370</b>	<b>496,525</b>	<b>1,871,410</b>
<b>Total Financing</b>	<b>265,301</b>	<b>538,471</b>	<b>392,044</b>	<b>444,370</b>	<b>496,525</b>	<b>1,871,410</b>
Domestic	265,301	538,471	392,044	444,370	496,525	1,871,410

**Employment Profile**

Category	Approved	Actual
Senior Level	20	10
Tertiary Level	13	2
Secondary Level	244	207
Primary Level	53	42
Other (Casual/Temporary/Contract etc.)	13	12
<b>Total</b>	<b>343</b>	<b>273</b>

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

**HEAD - 210 Department of Information**

**1 - Operational Activities**

**01 - General Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	73,721	74,715	77,345	81,070	85,085	318,215
		<b>Personal Emoluments</b>	42,784	44,000	41,200	42,900	44,600	172,700
1001		Salaries and Wages	27,527	27,500	26,100	26,500	27,000	107,100
1002		Overtime and Holiday Payments	5,150	6,500	6,500	7,500	8,500	29,000
1003		Other Allowances	10,107	10,000	8,600	8,900	9,100	36,600
		<b>Travelling Expenses</b>	527	1,250	1,285	1,350	1,395	5,280
1101		Domestic	527	750	785	800	820	3,155
1102		Foreign	-	500	500	550	575	2,125
		<b>Supplies</b>	4,232	5,940	6,235	6,570	7,015	25,760
1201		Stationery and Office Requisites	1,068	2,400	2,300	2,400	2,600	9,700
1202		Fuel	2,917	3,000	3,400	3,600	3,800	13,800
1203		Diets and Uniforms	80	400	420	450	480	1,750
1204		Medical Supplies	-	30	-	-	-	30
1205		Other	167	110	115	120	135	480
		<b>Maintenance Expenditure</b>	4,890	5,000	5,200	5,500	5,800	21,500
1301		Vehicles	2,466	2,000	2,200	2,300	2,400	8,900
1302		Plant and Machinery	1,616	1,000	1,000	1,100	1,200	4,300
1303		Buildings and Structures	808	2,000	2,000	2,100	2,200	8,300
		<b>Services</b>	20,997	18,125	23,075	24,375	25,875	91,450
1401		Transport	641	1,700	1,700	1,800	1,900	7,100
1402		Postal and Communication	3,953	3,000	3,150	3,200	3,250	12,600
1403		Electricity and Water	2,829	2,800	2,600	2,700	3,000	11,100
1404		Rents and Local Taxes	561	625	625	675	725	2,650
1409		Other	13,013	10,000	15,000	16,000	17,000	58,000
		<b>Transfers</b>	276	400	350	375	400	1,525
1506		Property Loan Interest to Public Servants	276	400	350	375	400	1,525
		<b>Other Recurrent Expenditure</b>	15	-	-	-	-	-
1701		Losses and Write Off	15	-	-	-	-	-
		<b>Capital Expenditure</b>	2,033	5,650	5,850	6,150	6,500	24,150
		<b>Rehabilitation and Improvement of Capital Assets</b>	1,328	2,500	2,100	2,200	2,300	9,100
2001		Buildings and Structures	-	500	-	-	-	500
2002		Plant, Machinery and Equipment	100	-	-	-	-	-
2003		Vehicles	1,228	2,000	2,100	2,200	2,300	8,600
		<b>Acquisition of Capital Assets</b>	426	2,000	2,550	2,700	2,900	10,150
2102		Furniture and Office Equipment	229	1,000	1,050	1,100	1,200	4,350
2103		Plant, Machinery and Equipment	197	1,000	-	-	-	1,000
2106		Software Development	-	-	1,500	1,600	1,700	4,800
		<b>Capacity Building</b>	279	1,150	1,200	1,250	1,300	4,900
2401		Staff Training	279	1,150	1,200	1,250	1,300	4,900
		<b>Total Expenditure</b>	75,754	80,365	83,195	87,220	91,585	342,365
		<b>Total Financing</b>	75,754	80,365	83,195	87,220	91,585	342,365
		<b>Domestic</b>	75,754	80,365	83,195	87,220	91,585	342,365
11		Domestic Funds	75,754	80,365	83,195	87,220	91,585	342,365

**HEAD - 210 Department of Information**

**1 - Operational Activities**

**02 - News Publicity**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>126,316</b>	<b>172,020</b>	<b>171,020</b>	<b>185,630</b>	<b>199,690</b>	<b>728,360</b>
		<b>Personal Emoluments</b>	<b>83,540</b>	<b>104,470</b>	<b>102,700</b>	<b>106,000</b>	<b>108,800</b>	<b>421,970</b>
1001		Salaries and Wages	61,038	76,400	73,000	75,000	77,000	301,400
1002		Overtime and Holiday Payments	3,109	7,000	7,300	7,500	7,800	29,600
1003		Other Allowances	19,393	21,070	22,400	23,500	24,000	90,970
		<b>Travelling Expenses</b>	<b>1,181</b>	<b>2,500</b>	<b>2,325</b>	<b>2,600</b>	<b>2,850</b>	<b>10,275</b>
1101		Domestic	1,181	2,000	1,800	2,000	2,200	8,000
1102		Foreign	-	500	525	600	650	2,275
		<b>Supplies</b>	<b>6,447</b>	<b>7,250</b>	<b>7,570</b>	<b>7,900</b>	<b>8,400</b>	<b>31,120</b>
1201		Stationery and Office Requisites	2,543	3,000	2,800	2,900	3,000	11,700
1202		Fuel	3,458	3,500	4,000	4,200	4,500	16,200
1205		Other	446	750	770	800	900	3,220
		<b>Maintenance Expenditure</b>	<b>2,199</b>	<b>5,500</b>	<b>5,625</b>	<b>6,030</b>	<b>6,240</b>	<b>23,395</b>
1301		Vehicles	1,384	3,000	3,000	3,300	3,400	12,700
1302		Plant and Machinery	713	2,000	2,100	2,200	2,300	8,600
1303		Buildings and Structures	102	500	525	530	540	2,095
		<b>Services</b>	<b>31,860</b>	<b>51,000</b>	<b>51,550</b>	<b>61,750</b>	<b>71,950</b>	<b>236,250</b>
1401		Transport	1,034	1,500	1,575	1,600	1,650	6,325
1402		Postal and Communication	3,310	4,500	4,725	4,850	4,900	18,975
1403		Electricity and Water	3,125	5,000	5,250	5,300	5,400	20,950
1409		Other	24,391	40,000	40,000	50,000	60,000	190,000
021		<i>Publicity for Government Development Programmes</i>	-	40,000	40,000	50,000	60,000	190,000
		<b>Transfers</b>	<b>1,089</b>	<b>1,300</b>	<b>1,250</b>	<b>1,350</b>	<b>1,450</b>	<b>5,350</b>
1506		Property Loan Interest to Public Servants	1,089	1,300	1,250	1,350	1,450	5,350
		<b>Capital Expenditure</b>	<b>24,517</b>	<b>160,126</b>	<b>77,529</b>	<b>96,500</b>	<b>115,700</b>	<b>449,855</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,105</b>	<b>61,000</b>	<b>49,529</b>	<b>54,000</b>	<b>57,700</b>	<b>222,229</b>
2001		Buildings and Structures	14,019	50,000	45,229	49,000	52,000	196,229
2002		Plant, Machinery and Equipment	477	8,000	2,900	3,200	3,500	17,600
2003		Vehicles	4,609	3,000	1,400	1,800	2,200	8,400
		<b>Acquisition of Capital Assets</b>	<b>5,230</b>	<b>68,126</b>	<b>26,000</b>	<b>39,500</b>	<b>54,000</b>	<b>187,626</b>
2102		Furniture and Office Equipment	2,608	12,500	1,000	1,500	2,000	17,000
2103		Plant, Machinery and Equipment	2,622	25,626	10,000	20,000	30,000	85,626
099		<i>Other</i>	-	25,626	10,000	20,000	30,000	85,626
2104		Buildings and Structures	-	30,000	10,000	12,000	15,000	67,000
2106		Software Development	-	-	5,000	6,000	7,000	18,000
		<b>Capacity Building</b>	<b>182</b>	<b>3,500</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>12,500</b>
2401		Staff Training	182	3,500	2,000	3,000	4,000	12,500
002		<b>Improvement of WI-FI based high profile IT Project</b>	-	27,500	-	-	-	<b>27,500</b>
2103		Plant, Machinery and Equipment	-	27,500	-	-	-	27,500
		<b>Total Expenditure</b>	<b>150,833</b>	<b>332,146</b>	<b>248,549</b>	<b>282,130</b>	<b>315,390</b>	<b>1,178,215</b>
		<b>Total Financing</b>	<b>150,833</b>	<b>332,146</b>	<b>248,549</b>	<b>282,130</b>	<b>315,390</b>	<b>1,178,215</b>
		<b>Domestic</b>	<b>150,833</b>	<b>332,146</b>	<b>248,549</b>	<b>282,130</b>	<b>315,390</b>	<b>1,178,215</b>
11		Domestic Funds	150,833	332,146	248,549	282,130	315,390	1,178,215

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>38,577</b>	<b>50,110</b>	<b>49,300</b>	<b>53,520</b>	<b>57,750</b>	<b>210,680</b>
				<b>Personal Emoluments</b>	<b>29,480</b>	<b>33,000</b>	<b>32,100</b>	<b>34,950</b>	<b>37,700</b>	<b>137,750</b>
1001				Salaries and Wages	20,920	21,500	20,900	22,900	25,000	90,300
1002				Overtime and Holiday Payments	2,678	4,500	5,200	5,750	6,200	21,650
1003				Other Allowances	5,882	7,000	6,000	6,300	6,500	25,800
				<b>Travelling Expenses</b>	<b>267</b>	<b>1,600</b>	<b>1,600</b>	<b>1,850</b>	<b>2,100</b>	<b>7,150</b>
1101				Domestic	267	800	850	900	1,050	3,600
1102				Foreign	-	800	750	950	1,050	3,550
				<b>Supplies</b>	<b>2,475</b>	<b>3,960</b>	<b>3,710</b>	<b>4,090</b>	<b>4,470</b>	<b>16,230</b>
1201				Stationery and Office Requisites	1,181	1,000	900	1,000	1,100	4,000
1202				Fuel	1,173	2,700	2,500	2,750	3,000	10,950
1203				Diets and Uniforms	-	60	100	110	120	390
1205				Other	121	200	210	230	250	890
				<b>Maintenance Expenditure</b>	<b>1,082</b>	<b>1,850</b>	<b>1,940</b>	<b>1,990</b>	<b>2,125</b>	<b>7,905</b>
1301				Vehicles	1,047	1,500	1,575	1,600	1,700	6,375
1302				Plant and Machinery	35	300	315	330	360	1,305
1303				Buildings and Structures	-	50	50	60	65	225
				<b>Services</b>	<b>4,921</b>	<b>9,200</b>	<b>9,550</b>	<b>10,200</b>	<b>10,875</b>	<b>39,825</b>
1401				Transport	275	700	700	750	775	2,925
1402				Postal and Communication	2,105	2,000	2,100	2,200	2,300	8,600
1403				Electricity and Water	2,222	3,000	3,000	3,300	3,600	12,900
1409				Other	319	3,500	3,750	3,950	4,200	15,400
				<b>Transfers</b>	<b>352</b>	<b>500</b>	<b>400</b>	<b>440</b>	<b>480</b>	<b>1,820</b>
1506				Property Loan Interest to Public Servants	352	500	400	440	480	1,820
				<b>Capital Expenditure</b>	<b>137</b>	<b>75,850</b>	<b>11,000</b>	<b>21,500</b>	<b>31,800</b>	<b>140,150</b>
				<b>Capacity Building</b>	<b>50</b>	<b>850</b>	<b>1,000</b>	<b>1,500</b>	<b>1,800</b>	<b>5,150</b>
2401				Staff Training	50	850	1,000	1,500	1,800	5,150
001				<b>Improvement of Government Film Unit with Modern Equipment Profile IT Project</b>	<b>87</b>	<b>75,000</b>	<b>10,000</b>	<b>20,000</b>	<b>30,000</b>	<b>135,000</b>
2103				Plant, Machinery and Equipment	87	75,000	10,000	20,000	30,000	135,000
				<b>Total Expenditure</b>	<b>38,714</b>	<b>125,960</b>	<b>60,300</b>	<b>75,020</b>	<b>89,550</b>	<b>350,830</b>
				<b>Total Financing</b>	<b>38,714</b>	<b>125,960</b>	<b>60,300</b>	<b>75,020</b>	<b>89,550</b>	<b>350,830</b>
				<b>Domestic</b>	<b>38,714</b>	<b>125,960</b>	<b>60,300</b>	<b>75,020</b>	<b>89,550</b>	<b>350,830</b>
11				Domestic Funds	38,714	125,960	60,300	75,020	89,550	350,830

**Head 211 - Department of Government Printer  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>2,881,163</b>	<b>3,084,658</b>	<b>3,160,080</b>	<b>3,261,170</b>	<b>3,374,280</b>	<b>12,880,188</b>
<b>Personal Emoluments</b>	<b>1,528,082</b>	<b>1,547,000</b>	<b>1,546,000</b>	<b>1,639,000</b>	<b>1,735,000</b>	<b>6,467,000</b>
Salaries and Wages	553,416	587,000	587,000	615,000	645,000	2,434,000
Overtime and Holiday Payments	150,805	175,000	175,000	207,000	250,000	807,000
Other Allowances	823,861	785,000	784,000	817,000	840,000	3,226,000
<b>Travelling Expenses</b>	<b>73</b>	<b>1,300</b>	<b>3,285</b>	<b>3,470</b>	<b>3,655</b>	<b>11,710</b>
Domestic	73	300	400	470	530	1,700
Foreign	-	1,000	2,885	3,000	3,125	10,010
<b>Supplies</b>	<b>1,225,869</b>	<b>1,403,558</b>	<b>1,474,135</b>	<b>1,476,850</b>	<b>1,488,175</b>	<b>5,842,718</b>
Stationery and Office Requisites	7,097	6,750	6,410	6,550	6,675	26,385
Fuel	9,284	10,100	11,680	12,300	12,950	47,030
Diets and Uniforms	38,391	35,900	37,695	38,000	38,550	150,145
Other	1,171,097	1,350,808	1,418,350	1,420,000	1,430,000	5,619,158
<b>Maintenance Expenditure</b>	<b>53,967</b>	<b>49,600</b>	<b>52,010</b>	<b>53,400</b>	<b>55,350</b>	<b>210,360</b>
Vehicles	6,468	7,200	7,560	7,800	8,100	30,660
Plant and Machinery	35,545	31,500	33,000	33,600	34,700	132,800
Buildings and Structures	11,954	10,900	11,450	12,000	12,550	46,900
<b>Services</b>	<b>66,065</b>	<b>73,250</b>	<b>76,350</b>	<b>79,650</b>	<b>82,600</b>	<b>311,850</b>
Transport	2,676	3,100	3,375	3,800	4,050	14,325
Postal and Communication	5,931	7,500	7,975	8,200	8,400	32,075
Electricity and Water	29,544	39,000	41,100	42,350	43,450	165,900
Rents and Local Taxes	14,669	15,050	15,050	16,100	17,150	63,350
Other	13,245	8,600	8,850	9,200	9,550	36,200
<b>Transfers</b>	<b>7,107</b>	<b>8,200</b>	<b>8,300</b>	<b>8,800</b>	<b>9,500</b>	<b>34,800</b>
Property Loan Interest to Public Servants	7,107	8,200	8,300	8,800	9,500	34,800
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>1,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750</b>
Losses and Write Off	-	1,750	-	-	-	1,750
<b>Capital Expenditure</b>	<b>152,746</b>	<b>393,300</b>	<b>288,300</b>	<b>316,100</b>	<b>344,000</b>	<b>1,341,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>41,499</b>	<b>76,300</b>	<b>76,300</b>	<b>79,900</b>	<b>83,200</b>	<b>315,700</b>
Buildings and Structures	2,292	23,000	23,000	24,500	25,600	96,100
Plant, Machinery and Equipment	37,275	47,000	47,000	48,200	49,300	191,500
Vehicles	1,932	6,300	6,300	7,200	8,300	28,100
<b>Acquisition of Capital Assets</b>	<b>109,791</b>	<b>310,000</b>	<b>207,000</b>	<b>230,000</b>	<b>253,000</b>	<b>1,000,000</b>
Furniture and Office Equipment	6,639	15,000	2,000	4,000	6,000	27,000
Plant, Machinery and Equipment	103,152	295,000	205,000	226,000	247,000	973,000
<b>Capacity Building</b>	<b>1,456</b>	<b>7,000</b>	<b>5,000</b>	<b>6,200</b>	<b>7,800</b>	<b>26,000</b>
Staff Training	1,456	7,000	5,000	6,200	7,800	26,000
<b>Total Expenditure</b>	<b>3,033,909</b>	<b>3,477,958</b>	<b>3,448,380</b>	<b>3,577,270</b>	<b>3,718,280</b>	<b>14,221,888</b>
<b>Total Financing</b>	<b>3,033,909</b>	<b>3,477,958</b>	<b>3,448,380</b>	<b>3,577,270</b>	<b>3,718,280</b>	<b>14,221,888</b>
Domestic	3,033,909	3,477,958	3,448,380	3,577,270	3,718,280	14,221,888

**Employment Profile**

Category	Approved	Actual
Senior Level	37	17
Tertiary Level	9	6
Secondary Level	1,215	759
Primary Level	714	537
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,975</b>	<b>1,319</b>

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

**HEAD - 211 Department of Government Printer**

**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 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>221,673</b>	<b>219,450</b>	<b>219,780</b>	<b>228,870</b>	<b>241,080</b>	<b>909,180</b>
		<b>Personal Emoluments</b>	<b>196,008</b>	<b>197,000</b>	<b>196,000</b>	<b>204,000</b>	<b>215,000</b>	<b>812,000</b>
1001		Salaries and Wages	85,632	87,000	87,000	90,000	95,000	359,000
1002		Overtime and Holiday Payments	20,114	25,000	25,000	27,000	30,000	107,000
1003		Other Allowances	90,262	85,000	84,000	87,000	90,000	346,000
		<b>Travelling Expenses</b>	<b>35</b>	<b>850</b>	<b>985</b>	<b>1,020</b>	<b>1,055</b>	<b>3,910</b>
1101		Domestic	35	100	200	220	230	750
1102		Foreign	-	750	785	800	825	3,160
		<b>Supplies</b>	<b>2,372</b>	<b>3,250</b>	<b>3,335</b>	<b>3,550</b>	<b>3,775</b>	<b>13,910</b>
1201		Stationery and Office Requisites	348	750	710	750	775	2,985
1202		Fuel	1,513	1,600	1,680	1,800	1,950	7,030
1203		Diets and Uniforms	511	900	945	1,000	1,050	3,895
		<b>Maintenance Expenditure</b>	<b>3,498</b>	<b>3,600</b>	<b>3,710</b>	<b>3,900</b>	<b>4,150</b>	<b>15,360</b>
1301		Vehicles	977	1,200	1,260	1,300	1,400	5,160
1302		Plant and Machinery	888	1,500	1,500	1,600	1,700	6,300
1303		Buildings and Structures	1,633	900	950	1,000	1,050	3,900
		<b>Services</b>	<b>18,571</b>	<b>13,150</b>	<b>14,050</b>	<b>14,600</b>	<b>15,100</b>	<b>56,900</b>
1401		Transport	853	600	750	800	850	3,000
1402		Postal and Communication	2,512	3,000	3,250	3,350	3,400	13,000
1403		Electricity and Water	3,273	2,000	2,250	2,350	2,450	9,050
1404		Rents and Local Taxes	-	50	50	100	150	350
1409		Other	11,933	7,500	7,750	8,000	8,250	31,500
017		<i>Cleaning Services</i>	-	7,500	-	-	-	7,500
		<b>Transfers</b>	<b>1,189</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>2,000</b>	<b>7,100</b>
1506		Property Loan Interest to Public Servants	1,189	1,600	1,700	1,800	2,000	7,100
		<b>Capital Expenditure</b>	<b>7,203</b>	<b>40,000</b>	<b>21,000</b>	<b>24,100</b>	<b>26,500</b>	<b>111,600</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,346</b>	<b>12,000</b>	<b>12,000</b>	<b>12,900</b>	<b>13,200</b>	<b>50,100</b>
2001		Buildings and Structures	657	8,000	8,000	8,500	8,600	33,100
2002		Plant, Machinery and Equipment	562	2,000	2,000	2,200	2,300	8,500
2003		Vehicles	127	2,000	2,000	2,200	2,300	8,500
		<b>Acquisition of Capital Assets</b>	<b>5,604</b>	<b>25,000</b>	<b>6,000</b>	<b>8,000</b>	<b>10,000</b>	<b>49,000</b>
2102		Furniture and Office Equipment	2,075	5,000	1,000	2,000	3,000	11,000
2103		Plant, Machinery and Equipment	3,529	20,000	5,000	6,000	7,000	38,000
		<b>Capacity Building</b>	<b>253</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,300</b>	<b>12,500</b>
2401		Staff Training	253	3,000	3,000	3,200	3,300	12,500
		<b>Total Expenditure</b>	<b>228,876</b>	<b>259,450</b>	<b>240,780</b>	<b>252,970</b>	<b>267,580</b>	<b>1,020,780</b>
		<b>Total Financing</b>	<b>228,876</b>	<b>259,450</b>	<b>240,780</b>	<b>252,970</b>	<b>267,580</b>	<b>1,020,780</b>
		<b>Domestic</b>	<b>228,876</b>	<b>259,450</b>	<b>240,780</b>	<b>252,970</b>	<b>267,580</b>	<b>1,020,780</b>
11		Domestic Funds	228,876	259,450	240,780	252,970	267,580	1,020,780

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>2,659,489</b>	<b>2,865,208</b>	<b>2,940,300</b>	<b>3,032,300</b>	<b>3,133,200</b>	<b>11,971,008</b>
		<b>Personal Emoluments</b>	<b>1,332,074</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,435,000</b>	<b>1,520,000</b>	<b>5,655,000</b>
1001		Salaries and Wages	467,784	500,000	500,000	525,000	550,000	2,075,000
1002		Overtime and Holiday Payments	130,691	150,000	150,000	180,000	220,000	700,000
1003		Other Allowances	733,599	700,000	700,000	730,000	750,000	2,880,000
		<b>Travelling Expenses</b>	<b>37</b>	<b>450</b>	<b>2,300</b>	<b>2,450</b>	<b>2,600</b>	<b>7,800</b>
1101		Domestic	37	200	200	250	300	950
1102		Foreign	-	250	2,100	2,200	2,300	6,850
		<b>Supplies</b>	<b>1,223,497</b>	<b>1,400,308</b>	<b>1,470,800</b>	<b>1,473,300</b>	<b>1,484,400</b>	<b>5,828,808</b>
1201		Stationery and Office Requisites	6,749	6,000	5,700	5,800	5,900	23,400
1202		Fuel	7,771	8,500	10,000	10,500	11,000	40,000
1203		Diets and Uniforms	37,880	35,000	36,750	37,000	37,500	146,250
1205		Other	1,171,097	1,350,808	1,418,350	1,420,000	1,430,000	5,619,158
		<b>Maintenance Expenditure</b>	<b>50,470</b>	<b>46,000</b>	<b>48,300</b>	<b>49,500</b>	<b>51,200</b>	<b>195,000</b>
1301		Vehicles	5,491	6,000	6,300	6,500	6,700	25,500
1302		Plant and Machinery	34,657	30,000	31,500	32,000	33,000	126,500
1303		Buildings and Structures	10,322	10,000	10,500	11,000	11,500	43,000
		<b>Services</b>	<b>47,493</b>	<b>60,100</b>	<b>62,300</b>	<b>65,050</b>	<b>67,500</b>	<b>254,950</b>
1401		Transport	1,823	2,500	2,625	3,000	3,200	11,325
1402		Postal and Communication	3,418	4,500	4,725	4,850	5,000	19,075
1403		Electricity and Water	26,271	37,000	38,850	40,000	41,000	156,850
1404		Rents and Local Taxes	14,669	15,000	15,000	16,000	17,000	63,000
1409		Other	1,312	1,100	1,100	1,200	1,300	4,700
		<b>Transfers</b>	<b>5,918</b>	<b>6,600</b>	<b>6,600</b>	<b>7,000</b>	<b>7,500</b>	<b>27,700</b>
1506		Property Loan Interest to Public Servants	5,918	6,600	6,600	7,000	7,500	27,700
		<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>1,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750</b>
1701		Losses and Write Off	-	1,750	-	-	-	1,750
		<b>Capital Expenditure</b>	<b>145,541</b>	<b>353,300</b>	<b>267,300</b>	<b>292,000</b>	<b>317,500</b>	<b>1,230,100</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>40,153</b>	<b>64,300</b>	<b>64,300</b>	<b>67,000</b>	<b>70,000</b>	<b>265,600</b>
2001		Buildings and Structures	1,635	15,000	15,000	16,000	17,000	63,000
2002		Plant, Machinery and Equipment	36,713	45,000	45,000	46,000	47,000	183,000
2003		Vehicles	1,805	4,300	4,300	5,000	6,000	19,600
		<b>Acquisition of Capital Assets</b>	<b>104,186</b>	<b>285,000</b>	<b>201,000</b>	<b>222,000</b>	<b>243,000</b>	<b>951,000</b>
2102		Furniture and Office Equipment	4,563	10,000	1,000	2,000	3,000	16,000
2103		Plant, Machinery and Equipment	99,623	275,000	200,000	220,000	240,000	935,000
		<b>Capacity Building</b>	<b>1,202</b>	<b>4,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,500</b>	<b>13,500</b>
2401		Staff Training	1,202	4,000	2,000	3,000	4,500	13,500
		<b>Total Expenditure</b>	<b>2,805,030</b>	<b>3,218,508</b>	<b>3,207,600</b>	<b>3,324,300</b>	<b>3,450,700</b>	<b>13,201,108</b>
		<b>Total Financing</b>	<b>2,805,030</b>	<b>3,218,508</b>	<b>3,207,600</b>	<b>3,324,300</b>	<b>3,450,700</b>	<b>13,201,108</b>
11		<b>Domestic</b>	<b>2,805,030</b>	<b>3,218,508</b>	<b>3,207,600</b>	<b>3,324,300</b>	<b>3,450,700</b>	<b>13,201,108</b>
11		Domestic Funds	2,805,030	3,218,508	3,207,600	3,324,300	3,450,700	13,201,108

**Head 308 - Department of Posts  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>14,021,050</b>	<b>14,643,500</b>	<b>14,850,950</b>	<b>16,141,050</b>	<b>17,125,750</b>	<b>62,761,250</b>
<b>Personal Emoluments</b>	<b>13,060,907</b>	<b>13,350,000</b>	<b>13,500,000</b>	<b>14,700,000</b>	<b>15,600,000</b>	<b>57,150,000</b>
Salaries and Wages	8,411,827	8,500,000	8,500,000	9,200,000	9,800,000	36,000,000
Overtime and Holiday Payments	953,027	1,250,000	1,300,000	1,500,000	1,600,000	5,650,000
Other Allowances	3,696,053	3,600,000	3,700,000	4,000,000	4,200,000	15,500,000
<b>Travelling Expenses</b>	<b>54,321</b>	<b>90,700</b>	<b>99,000</b>	<b>101,500</b>	<b>112,000</b>	<b>403,200</b>
Domestic	53,754	82,500	98,000	100,000	110,000	390,500
Foreign	567	8,200	1,000	1,500	2,000	12,700
<b>Supplies</b>	<b>190,233</b>	<b>299,500</b>	<b>301,350</b>	<b>315,000</b>	<b>333,000</b>	<b>1,248,850</b>
Stationery and Office Requisites	142,860	180,000	189,000	200,000	215,000	784,000
Fuel	44,689	52,000	54,600	56,000	58,000	220,600
Diets and Uniforms	2,684	67,500	57,750	59,000	60,000	244,250
<b>Maintenance Expenditure</b>	<b>66,660</b>	<b>75,000</b>	<b>72,800</b>	<b>80,500</b>	<b>85,500</b>	<b>313,800</b>
Vehicles	37,207	45,000	45,000	50,000	52,000	192,000
Plant and Machinery	15,178	16,000	16,800	18,000	20,000	70,800
Buildings and Structures	14,275	14,000	11,000	12,500	13,500	51,000
<b>Services</b>	<b>554,488</b>	<b>731,300</b>	<b>778,500</b>	<b>839,800</b>	<b>885,000</b>	<b>3,234,600</b>
Transport	289,839	430,300	467,250	500,000	525,000	1,922,550
Postal and Communication	87,979	95,000	99,750	110,000	115,000	419,750
Electricity and Water	63,958	82,000	85,000	90,000	100,000	357,000
Rents and Local Taxes	66,321	70,000	73,500	80,000	82,000	305,500
Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
Other	45,303	50,000	50,000	55,000	58,000	213,000
<b>Transfers</b>	<b>92,339</b>	<b>92,500</b>	<b>97,000</b>	<b>101,000</b>	<b>106,000</b>	<b>396,500</b>
Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
Property Loan Interest to Public Servants	38,551	40,000	42,000	45,000	48,000	175,000
<b>Other Recurrent Expenditure</b>	<b>2,102</b>	<b>4,500</b>	<b>2,300</b>	<b>3,250</b>	<b>4,250</b>	<b>14,300</b>
Losses and Write Off	1,448	3,000	1,300	1,750	2,250	8,300
Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
<b>Capital Expenditure</b>	<b>245,965</b>	<b>982,274</b>	<b>591,971</b>	<b>695,000</b>	<b>782,500</b>	<b>3,051,745</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>122,109</b>	<b>450,000</b>	<b>290,000</b>	<b>360,000</b>	<b>420,000</b>	<b>1,520,000</b>
Buildings and Structures	103,791	375,000	250,000	300,000	350,000	1,275,000
Plant, Machinery and Equipment	6,923	25,000	20,000	30,000	35,000	110,000
Vehicles	11,395	50,000	20,000	30,000	35,000	135,000
<b>Acquisition of Capital Assets</b>	<b>115,663</b>	<b>467,274</b>	<b>286,971</b>	<b>318,000</b>	<b>344,000</b>	<b>1,416,245</b>
Furniture and Office Equipment	49,773	150,000	50,000	55,000	60,000	315,000
Plant, Machinery and Equipment	1,651	125,000	100,000	110,000	120,000	455,000
Buildings and Structures	62,400	180,000	120,000	135,000	145,000	580,000
Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
Capital Payment for Leased Vehicles	1,839	12,274	11,971	12,500	13,000	49,745
<b>Capacity Building</b>	<b>7,765</b>	<b>60,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>93,000</b>
Staff Training	7,765	60,000	10,000	11,000	12,000	93,000
<b>Other Capital Expenditure</b>	<b>428</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>22,500</b>
Other	428	5,000	5,000	6,000	6,500	22,500
<b>Total Expenditure</b>	<b>14,267,015</b>	<b>15,625,774</b>	<b>15,442,921</b>	<b>16,836,050</b>	<b>17,908,250</b>	<b>65,812,995</b>
<b>Total Financing</b>	<b>14,267,015</b>	<b>15,625,774</b>	<b>15,442,921</b>	<b>16,836,050</b>	<b>17,908,250</b>	<b>65,812,995</b>
Domestic	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995

### Employment Profile

Category	Approved	Actual
Senior Level	125	64
Tertiary Level	253	87
Secondary Level	8,865	7,198
Primary Level	13,279	13,148
Other (Casual/Temporary/Contract etc.)	4,788	2,658
<b>Total</b>	<b>27,310</b>	<b>23,155</b>

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

**HEAD - 308 Department of Posts**  
**2 - Development Activities**  
**01 - Enhancing and Managing Postal 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
		<b>Recurrent Expenditure</b>	<b>14,021,050</b>	<b>14,643,500</b>	<b>14,850,950</b>	<b>16,141,050</b>	<b>17,125,750</b>	<b>62,761,250</b>
		<b>Personal Emoluments</b>	<b>13,060,907</b>	<b>13,350,000</b>	<b>13,500,000</b>	<b>14,700,000</b>	<b>15,600,000</b>	<b>57,150,000</b>
1001		Salaries and Wages	8,411,827	8,500,000	8,500,000	9,200,000	9,800,000	36,000,000
1002		Overtime and Holiday Payments	953,027	1,250,000	1,300,000	1,500,000	1,600,000	5,650,000
1003		Other Allowances	3,696,053	3,600,000	3,700,000	4,000,000	4,200,000	15,500,000
		<b>Travelling Expenses</b>	<b>54,321</b>	<b>90,700</b>	<b>99,000</b>	<b>101,500</b>	<b>112,000</b>	<b>403,200</b>
1101		Domestic	53,754	82,500	98,000	100,000	110,000	390,500
1102		Foreign	567	8,200	1,000	1,500	2,000	12,700
		<b>Supplies</b>	<b>190,233</b>	<b>299,500</b>	<b>301,350</b>	<b>315,000</b>	<b>333,000</b>	<b>1,248,850</b>
1201		Stationery and Office Requisites	142,860	180,000	189,000	200,000	215,000	784,000
1202		Fuel	44,689	52,000	54,600	56,000	58,000	220,600
1203		Diets and Uniforms	2,684	67,500	57,750	59,000	60,000	244,250
		<b>Maintenance Expenditure</b>	<b>66,660</b>	<b>75,000</b>	<b>72,800</b>	<b>80,500</b>	<b>85,500</b>	<b>313,800</b>
1301		Vehicles	37,207	45,000	45,000	50,000	52,000	192,000
1302		Plant and Machinery	15,178	16,000	16,800	18,000	20,000	70,800
1303		Buildings and Structures	14,275	14,000	11,000	12,500	13,500	51,000
		<b>Services</b>	<b>554,488</b>	<b>731,300</b>	<b>778,500</b>	<b>839,800</b>	<b>885,000</b>	<b>3,234,600</b>
1401		Transport	289,839	430,300	467,250	500,000	525,000	1,922,550
1402		Postal and Communication	87,979	95,000	99,750	110,000	115,000	419,750
1403		Electricity and Water	63,958	82,000	85,000	90,000	100,000	357,000
1404		Rents and Local Taxes	66,321	70,000	73,500	80,000	82,000	305,500
1406		Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
1409		Other	45,303	50,000	50,000	55,000	58,000	213,000
		<b>Transfers</b>	<b>92,339</b>	<b>92,500</b>	<b>97,000</b>	<b>101,000</b>	<b>106,000</b>	<b>396,500</b>
1505		Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
1506		Property Loan Interest to Public Servants	38,551	40,000	42,000	45,000	48,000	175,000
		<b>Other Recurrent Expenditure</b>	<b>2,102</b>	<b>4,500</b>	<b>2,300</b>	<b>3,250</b>	<b>4,250</b>	<b>14,300</b>
1701		Losses and Write Off	1,448	3,000	1,300	1,750	2,250	8,300
1703		Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
		<b>Capital Expenditure</b>	<b>245,965</b>	<b>982,274</b>	<b>591,971</b>	<b>695,000</b>	<b>782,500</b>	<b>3,051,745</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>122,109</b>	<b>450,000</b>	<b>290,000</b>	<b>360,000</b>	<b>420,000</b>	<b>1,520,000</b>
2001		Buildings and Structures	103,791	375,000	250,000	300,000	350,000	1,275,000
2002		Plant, Machinery and Equipment	6,923	25,000	20,000	30,000	35,000	110,000
2003		Vehicles	11,395	50,000	20,000	30,000	35,000	135,000
		<b>Acquisition of Capital Assets</b>	<b>52,571</b>	<b>367,274</b>	<b>186,971</b>	<b>208,000</b>	<b>229,000</b>	<b>991,245</b>
2102		Furniture and Office Equipment	49,773	150,000	50,000	55,000	60,000	315,000
2103		Plant, Machinery and Equipment	1,651	125,000	100,000	110,000	120,000	455,000
2104		Buildings and Structures	-	80,000	20,000	25,000	30,000	155,000
2105		Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
2108		Capital Payment for Leased Vehicles	1,147	12,274	11,971	12,500	13,000	49,745
		<b>Capacity Building</b>	<b>7,765</b>	<b>60,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>93,000</b>
2401		Staff Training	7,765	60,000	10,000	11,000	12,000	93,000
002		<b>Enhancing Postal Services &amp; Stamps</b>	<b>428</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>22,500</b>
2509		Other	428	5,000	5,000	6,000	6,500	22,500
004		<b>Batticaloa Postal Complex</b>	<b>63,092</b>	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>	<b>115,000</b>	<b>425,000</b>
2104		Buildings and Structures	62,400	100,000	100,000	110,000	115,000	425,000
2108		Capital Payment for Leased Vehicles	692	-	-	-	-	-
		<b>Total Expenditure</b>	<b>14,267,015</b>	<b>15,625,774</b>	<b>15,442,921</b>	<b>16,836,050</b>	<b>17,908,250</b>	<b>65,812,995</b>
		<b>Total Financing</b>	<b>14,267,015</b>	<b>15,625,774</b>	<b>15,442,921</b>	<b>16,836,050</b>	<b>17,908,250</b>	<b>65,812,995</b>
		<b>Domestic</b>	<b>14,267,015</b>	<b>15,625,774</b>	<b>15,442,921</b>	<b>16,836,050</b>	<b>17,908,250</b>	<b>65,812,995</b>
11		Domestic Funds	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995

# **Ministry of Justice**



## Ministry of Justice

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
<b>Total Recurrent</b>							<b>21,275</b>	
Personal Emoluments	Annual							13,228
Other Recurrent	Annual							8,047
<b>Total Capital</b>							<b>13,327</b>	
<b>Domestic Funded Projects</b>								
Construction of Galle Court Complex	823	2013-2022	667	150	90% completion	% of physical & financial progress	16	16.3 16.6
Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector	18,500	2021 - 2023	86	1,750	40% completion	-do-	16	-do-
Relocating Courts in Rathnapura and Welimada	4,997	2013 - 2022	1,184	200	100% completion	-do-	16	-do-

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 a Rehabilitation Center for Drug Addicted Prisoners at Weeravila	250	2019 - 2024	14	20	100% completion for 500 inmates	-do-	16	-do-
Construction of New Prisons ( Jaffna, Pallekele, Watareka, Pallansena)	4,499	2014 - 2022	1,758	80	Pallekelle - 70% completion	-do-	16	-do-
Improvement of Rimand Prison in Wariyapola	1244.6	2022 - 2025		57	10% completion	-do-	16	-do-
Judicial Reforms and Infrastructure Development			5,000					
Compensation for Missing Persons at various periods				300				
Enhancement of Sanitary facilities of detainees in prisons				200				

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
<b>Foreign Funded Projects</b>								
Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	300	2018 - 2021	112	55	100% completion	No of harvesting systems	2	2.4
Social Cohesion and Reconciliation (SCORE) Project	1,780	2019 - 2023	8	4	Complete 100%	% of physical & financial progress	16	16.7
Initiative for Sustained Peaceful Interethnic Relations Through Economic Development Activity (USAID)	209	2018 - 2022	1	1	Complete 100%	-do-	16	-do-
Strengthening Reconciliation Process in Srilanka(EU)	2,567	2018 - 2022	15	2	Complete 100%	-do-	16	-do-
Strengthen Capacity building of Forensic Drug Analysis in the Criminal Justice system in Sri Lanka	880	2021 - 2024		105	Provide training for government analysts in 1st stage	-do-	16	16.8

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
Support to Justice Sector in Sri Lanka	4470	2020 - 2022		520	Complete 100%	-do-	16	16.3
Relocation of Prisons in Western Province	300	2022		55	Mahara prison relocation 75% of construction	-do-	16	16.6
<b>Other Capital</b>								
<b>Total</b>								

## 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 Supper Grade	Class II & III						
<b>Ministry of Justice</b>	15	18	29	564	139	14	779	
Department of Public Trustee	03	03	-	46	15	-	67	
Courts Administration	720	497	362	4,770	3,998	-	10,347	
Attorney General's Department	38	192	06	166	291	113	806	
Legal Draftsman's Department	06	22	11	37	21	-	97	
Department of Debt Conciliation Board	01	-	-	12	04	-	17	
Department of Government Analyst	11	96	01	95	62	-	265	
Registrar of the Supreme Court	07	01	17	134	158	51	368	
Department of Law Commission	-	03	01	06	06	02	18	
<b>State Ministry of Prison Management and Prisoners Rehabilitation Affairs</b>	06	04	02	63	64	06	145	
Department of Prisons	05	56	103	5,413	279	02	5,858	
Community Based Correction Department	0	01	119	630	07	0	757	
<b>Total</b>	<b>812</b>	<b>893</b>	<b>651</b>	<b>11,936</b>	<b>5,044</b>	<b>188</b>	<b>19,524</b>	



# **ESTIMATES 2022**

## **Ministry of Justice**

### **Special Priorities**

Removing ambiguities in the Constitution and amending the Constitutional provisions to ensure the sovereignty of the people, national security, inclusive economic development, human rights, rule of law and sovereign state of the country.

Effecting necessary reforms to match country's laws with the international law in such a way that the national identity and sovereignty are protected

Formulating and implementing a programme in coordination with all institutions, in order to effect amendments to obsolete laws, procedures, acts and Ordinances.

Developing of infrastructure and human resources required for the judicial sector and formulating appropriate methodologies by adoption of advanced technology to prevent law's delays.

Empowering the Mediation Boards process so that civil disputes could be settled without resorting to Courts.

Providing the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant personnel.

Coordinating with the Information Technology related institutions in the introduction of digital technology to improve coordination between justice system and the related agencies.

## **Departments**

Department of Public Trustee  
Attorney General's Department  
Legal Draftsman's Department  
Department of Debt Conciliation Board  
Department of Government Analyst  
Registrar of the Supreme Court  
Department of Law Commission

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

Superior Courts Complex Board of Management  
Legal Aid Commission of Lanka  
Mediation Boards Commission  
Council of Legal Education  
Commercial Mediation Centre of Sri Lanka  
Sri Lanka International Arbitration Centre  
Office for National Unity and Reconciliation  
Office of Missing Persons  
Office for Reparations  
National Authority for the Protection of Victims of Crime and Witnesses.  
Sri Lanka Judges Institute  
Non Judicial Officers Training Institute

**Ministry of Justice  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>11,477,729</b>	<b>13,639,355</b>	<b>12,812,460</b>	<b>12,711,230</b>	<b>12,889,270</b>	<b>52,052,315</b>
<b>Personal Emoluments</b>	<b>7,922,696</b>	<b>8,877,340</b>	<b>8,117,800</b>	<b>8,167,280</b>	<b>8,217,450</b>	<b>33,379,870</b>
Salaries and Wages	5,068,383	5,741,300	5,245,750	5,266,600	5,288,400	21,542,050
Overtime and Holiday Payments	60,319	86,600	84,700	89,480	93,350	354,130
Other Allowances	2,793,994	3,049,440	2,787,350	2,811,200	2,835,700	11,483,690
<b>Travelling Expenses</b>	<b>87,617</b>	<b>146,211</b>	<b>116,670</b>	<b>120,970</b>	<b>126,320</b>	<b>510,171</b>
Domestic	86,253	115,940	113,600	117,110	121,670	468,320
Foreign	1,364	30,271	3,070	3,860	4,650	41,851
<b>Supplies</b>	<b>485,426</b>	<b>567,550</b>	<b>550,770</b>	<b>581,030</b>	<b>602,250</b>	<b>2,301,600</b>
Stationery and Office Requisites	152,317	196,600	190,350	198,900	207,450	793,300
Fuel	217,460	236,150	246,150	251,700	258,300	992,300
Diets and Uniforms	9,038	24,700	13,770	14,880	15,900	69,250
Other	106,611	110,100	100,500	115,550	120,600	446,750
<b>Maintenance Expenditure</b>	<b>104,791</b>	<b>179,320</b>	<b>155,750</b>	<b>163,070</b>	<b>170,180</b>	<b>668,320</b>
Vehicles	43,250	71,250	60,450	64,310	67,970	263,980
Plant and Machinery	42,271	69,200	64,650	66,480	68,310	268,640
Buildings and Structures	19,270	38,870	30,650	32,280	33,900	135,700
<b>Services</b>	<b>1,594,348</b>	<b>2,259,300</b>	<b>2,006,620</b>	<b>2,073,110</b>	<b>2,137,460</b>	<b>8,476,490</b>
Transport	596,217	712,600	641,050	649,730	658,410	2,661,790
Postal and Communication	135,934	178,900	169,600	181,890	194,190	724,580
Electricity and Water	180,175	225,800	205,870	213,930	219,990	865,590
Rents and Local Taxes	172,709	335,200	271,400	276,650	281,900	1,165,150
Lease Rental for Vehicles procured Under Operational Leasing	3,285	1,750	2,000	2,100	2,200	8,050
Other	506,028	805,050	716,700	748,810	780,770	3,051,330
<b>Transfers</b>	<b>1,047,042</b>	<b>1,608,384</b>	<b>1,859,600</b>	<b>1,599,900</b>	<b>1,629,110</b>	<b>6,696,994</b>
Retirement Benefits	678	1,575	1,410	1,520	1,630	6,135
Public Institutions (Personal Emoluments)	985,648	521,000	432,000	462,000	481,500	1,896,500
Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
Property Loan Interest to Public Servants	60,716	73,800	68,950	71,230	73,320	287,300
Public Institutions (Other Operational Expenditure)	-	1,010,309	1,357,100	1,065,000	1,072,500	4,504,909
<b>Other Recurrent Expenditure</b>	<b>235,809</b>	<b>1,250</b>	<b>5,250</b>	<b>5,870</b>	<b>6,500</b>	<b>18,870</b>
Losses and Write Off	232,096	600	600	710	820	2,730
Implementation of the Official Languages Policy	3,713	650	4,650	5,160	5,680	16,140
<b>Capital Expenditure</b>	<b>3,282,473</b>	<b>10,789,572</b>	<b>11,937,000</b>	<b>7,670,645</b>	<b>8,411,090</b>	<b>38,808,307</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>516,768</b>	<b>2,568,510</b>	<b>700,060</b>	<b>707,580</b>	<b>715,270</b>	<b>4,691,420</b>
Buildings and Structures	486,814	2,499,350	659,850	663,420	667,000	4,489,620
Plant, Machinery and Equipment	6,073	26,660	15,660	17,390	19,020	78,730
Vehicles	23,881	42,500	24,550	26,770	29,250	123,070
<b>Acquisition of Capital Assets</b>	<b>1,654,738</b>	<b>5,794,050</b>	<b>4,858,900</b>	<b>5,469,600</b>	<b>6,127,000</b>	<b>22,249,550</b>
Vehicles	-	32,000	-	-	-	32,000
Furniture and Office Equipment	109,395	237,200	97,650	101,600	105,200	541,650
Plant, Machinery and Equipment	50,698	428,850	161,150	165,500	169,800	925,300
Buildings and Structures	1,494,645	5,096,000	4,600,100	5,202,500	5,852,000	20,750,600
<b>Capital Transfers</b>	<b>562,397</b>	<b>655,600</b>	<b>351,280</b>	<b>381,100</b>	<b>411,450</b>	<b>1,799,430</b>
Public Institutions	35,397	127,000	46,500	50,600	54,700	278,800
Development Assistance	527,000	528,600	304,780	330,500	356,750	1,520,630
<b>Capacity Building</b>	<b>35,617</b>	<b>148,800</b>	<b>75,250</b>	<b>80,050</b>	<b>84,850</b>	<b>388,950</b>
Staff Training	35,617	148,800	75,250	80,050	84,850	388,950

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>512,953</b>	<b>1,622,612</b>	<b>5,951,510</b>	<b>1,032,315</b>	<b>1,072,520</b>	<b>9,678,957</b>
Infrastructure Development	2,083	286,300	25,300	27,350	29,400	368,350
Research and Development	334	1,500	500	550	600	3,150
Other	510,536	1,334,812	5,925,710	1,004,415	1,042,520	9,307,457
<b>Total Expenditure</b>	<b>14,760,202</b>	<b>24,428,927</b>	<b>24,749,460</b>	<b>20,381,875</b>	<b>21,300,360</b>	<b>90,860,622</b>
<b>Total Financing</b>	<b>14,760,202</b>	<b>24,428,927</b>	<b>24,749,460</b>	<b>20,381,875</b>	<b>21,300,360</b>	<b>90,860,622</b>
Domestic	14,760,202	24,218,927	24,091,480	19,663,575	20,560,960	88,534,942
Foreign	-	210,000	657,980	718,300	739,400	2,325,680

**Ministry of Justice  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000				
							<th>Revised Budget</th> <th>Estimates</th> <th>Projections</th> <th data-kind="parent" data-rs="2">Total</th>	Revised Budget	Estimates	Projections	Total
<b>110 - Minister of Justice</b>											
Operational Activities	<b>2,534,564</b>	<b>6,658,913</b>	<b>10,580,115</b>	<b>5,956,125</b>	<b>6,581,790</b>	<b>29,776,943</b>					
Recurrent Expenditure	1,450,470	2,393,050	2,506,425	2,286,820	2,356,880	9,543,175					
Capital Expenditure	1,084,094	4,265,863	8,073,690	3,669,305	4,224,910	20,233,768					
<b>Total Expenditure</b>	<b>2,534,564</b>	<b>6,658,913</b>	<b>10,580,115</b>	<b>5,956,125</b>	<b>6,581,790</b>	<b>29,776,943</b>					
<b>205 - Department of Public Trustee</b>											
Operational Activities	<b>57,971</b>	<b>72,000</b>	<b>73,175</b>	<b>75,330</b>	<b>78,050</b>	<b>298,555</b>					
Recurrent Expenditure	56,906	67,100	69,475	71,260	73,600	281,435					
Capital Expenditure	1,065	4,900	3,700	4,070	4,450	17,120					
<b>Total Expenditure</b>	<b>57,971</b>	<b>72,000</b>	<b>73,175</b>	<b>75,330</b>	<b>78,050</b>	<b>298,555</b>					
<b>228 - Courts Administration</b>											
Operational Activities	<b>9,471,416</b>	<b>14,504,500</b>	<b>11,159,950</b>	<b>11,319,180</b>	<b>11,523,070</b>	<b>48,506,700</b>					
Recurrent Expenditure	7,717,498	8,562,700	7,851,750	7,903,880	7,954,020	32,272,350					
Capital Expenditure	1,753,918	5,941,800	3,308,200	3,415,300	3,569,050	16,234,350					
<b>Total Expenditure</b>	<b>9,471,416</b>	<b>14,504,500</b>	<b>11,159,950</b>	<b>11,319,180</b>	<b>11,523,070</b>	<b>48,506,700</b>					
<b>229 - Department of Attorney General</b>											
Operational Activities	<b>1,908,675</b>	<b>1,873,000</b>	<b>1,874,000</b>	<b>1,917,700</b>	<b>1,962,500</b>	<b>7,627,200</b>					
Recurrent Expenditure	1,533,821	1,763,500	1,545,000	1,574,000	1,604,000	6,486,500					
Capital Expenditure	374,854	109,500	329,000	343,700	358,500	1,140,700					
<b>Total Expenditure</b>	<b>1,908,675</b>	<b>1,873,000</b>	<b>1,874,000</b>	<b>1,917,700</b>	<b>1,962,500</b>	<b>7,627,200</b>					
<b>230 - Department of Legal Draftsman</b>											
Operational Activities	<b>120,373</b>	<b>147,100</b>	<b>135,700</b>	<b>139,360</b>	<b>143,020</b>	<b>565,180</b>					
Recurrent Expenditure	115,549	124,800	125,200	128,260	131,320	509,580					
Capital Expenditure	4,824	22,300	10,500	11,100	11,700	55,600					
<b>Total Expenditure</b>	<b>120,373</b>	<b>147,100</b>	<b>135,700</b>	<b>139,360</b>	<b>143,020</b>	<b>565,180</b>					
<b>231 - Department of Debt Conciliation Board</b>											
Operational Activities	<b>20,958</b>	<b>61,740</b>	<b>36,850</b>	<b>39,500</b>	<b>42,620</b>	<b>180,710</b>					
Recurrent Expenditure	19,533	53,740	35,850	38,300	41,220	169,110					
Capital Expenditure	1,425	8,000	1,000	1,200	1,400	11,600					
<b>Total Expenditure</b>	<b>20,958</b>	<b>61,740</b>	<b>36,850</b>	<b>39,500</b>	<b>42,620</b>	<b>180,710</b>					
<b>233 - Department of Government Analyst</b>											
Operational Activities	<b>425,973</b>	<b>846,400</b>	<b>622,800</b>	<b>658,250</b>	<b>683,700</b>	<b>2,811,150</b>					
Recurrent Expenditure	382,347	420,900	416,300	437,750	449,100	1,724,050					
Capital Expenditure	43,626	425,500	206,500	220,500	234,600	1,087,100					
<b>Total Expenditure</b>	<b>425,973</b>	<b>846,400</b>	<b>622,800</b>	<b>658,250</b>	<b>683,700</b>	<b>2,811,150</b>					
<b>234 - Registrar of the Supreme Court</b>											
Operational Activities	<b>206,411</b>	<b>245,050</b>	<b>249,750</b>	<b>258,160</b>	<b>266,220</b>	<b>1,019,180</b>					
Recurrent Expenditure	187,914	234,550	246,550	254,110	261,370	996,580					
Capital Expenditure	18,497	10,500	3,200	4,050	4,850	22,600					
<b>Total Expenditure</b>	<b>206,411</b>	<b>245,050</b>	<b>249,750</b>	<b>258,160</b>	<b>266,220</b>	<b>1,019,180</b>					
<b>235 - Department of Law Commission</b>											
Operational Activities	<b>13,863</b>	<b>20,225</b>	<b>17,120</b>	<b>18,270</b>	<b>19,390</b>	<b>75,005</b>					
Recurrent Expenditure	13,694	19,015	15,910	16,850	17,760	69,535					
Capital Expenditure	169	1,210	1,210	1,420	1,630	5,470					
<b>Total Expenditure</b>	<b>13,863</b>	<b>20,225</b>	<b>17,120</b>	<b>18,270</b>	<b>19,390</b>	<b>75,005</b>					
<b>Grand Total</b>	<b>14,760,202</b>	<b>24,428,928</b>	<b>24,749,460</b>	<b>20,381,875</b>	<b>21,300,360</b>	<b>90,860,623</b>					
<b>Total Recurrent</b>	<b>11,477,729</b>	<b>13,639,355</b>	<b>12,812,460</b>	<b>12,711,230</b>	<b>12,889,270</b>	<b>52,052,315</b>					
<b>Total Capital</b>	<b>3,282,473</b>	<b>10,789,573</b>	<b>11,937,000</b>	<b>7,670,645</b>	<b>8,411,090</b>	<b>38,808,308</b>					

**Head 110 - Minister of Justice  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>1,450,470</b>	<b>2,393,050</b>	<b>2,506,425</b>	<b>2,286,820</b>	<b>2,356,880</b>	<b>9,543,175</b>
<b>Personal Emoluments</b>	<b>403,661</b>	<b>437,400</b>	<b>458,200</b>	<b>469,800</b>	<b>482,000</b>	<b>1,847,400</b>
Salaries and Wages	290,139	314,500	334,300	341,900	350,000	1,340,700
Overtime and Holiday Payments	11,160	18,500	17,950	18,800	19,700	74,950
Other Allowances	102,362	104,400	105,950	109,100	112,300	431,750
<b>Travelling Expenses</b>	<b>7,271</b>	<b>24,971</b>	<b>14,095</b>	<b>15,000</b>	<b>15,950</b>	<b>70,016</b>
Domestic	7,253	14,750	12,750	13,350	14,000	54,850
Foreign	18	10,221	1,345	1,650	1,950	15,166
<b>Supplies</b>	<b>34,700</b>	<b>56,850</b>	<b>47,070</b>	<b>49,000</b>	<b>50,930</b>	<b>203,850</b>
Stationery and Office Requisites	13,282	17,500	24,250	25,300	26,350	93,400
Fuel	19,455	28,600	21,350	22,100	22,850	94,900
Diets and Uniforms	1,865	10,650	970	1,050	1,130	13,800
Other	98	100	500	550	600	1,750
<b>Maintenance Expenditure</b>	<b>18,416</b>	<b>32,120</b>	<b>21,600</b>	<b>23,140</b>	<b>24,730</b>	<b>101,590</b>
Vehicles	15,756	27,350	17,200	18,360	19,570	82,480
Plant and Machinery	1,532	3,400	3,400	3,620	3,840	14,260
Buildings and Structures	1,128	1,370	1,000	1,160	1,320	4,850
<b>Services</b>	<b>167,432</b>	<b>494,150</b>	<b>356,670</b>	<b>384,900</b>	<b>412,990</b>	<b>1,648,710</b>
Transport	3,998	6,700	6,950	7,230	7,510	28,390
Postal and Communication	14,738	17,000	16,900	17,590	18,290	69,780
Electricity and Water	5,683	5,250	4,170	4,430	4,690	18,540
Rents and Local Taxes	43,850	179,400	99,000	99,150	99,300	476,850
Lease Rental for Vehicles procured Under Operational Leasing	1,537	-	-	-	-	-
Other	97,626	285,800	229,650	256,500	283,200	1,055,150
<b>Transfers</b>	<b>814,166</b>	<b>1,347,309</b>	<b>1,608,540</b>	<b>1,344,710</b>	<b>1,369,980</b>	<b>5,670,539</b>
Public Institutions (Personal Emoluments)	810,410	417,000	337,000	366,000	384,500	1,504,500
Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
Property Loan Interest to Public Servants	3,756	4,300	4,300	4,560	4,820	17,980
Public Institutions (Other Operational Expenditure)	-	924,309	1,267,100	974,000	980,500	4,145,909
<b>Other Recurrent Expenditure</b>	<b>4,824</b>	<b>250</b>	<b>250</b>	<b>270</b>	<b>300</b>	<b>1,070</b>
Losses and Write Off	4,809	100	100	110	120	430
Implementation of the Official Languages Policy	15	150	150	160	180	640
<b>Capital Expenditure</b>	<b>1,084,094</b>	<b>4,265,862</b>	<b>8,073,690</b>	<b>3,669,305</b>	<b>4,224,910</b>	<b>20,233,767</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,843</b>	<b>1,462,900</b>	<b>63,650</b>	<b>66,040</b>	<b>68,490</b>	<b>1,661,080</b>
Buildings and Structures	7,205	1,436,750	50,750	51,900	53,050	1,592,450
Plant, Machinery and Equipment	337	1,150	1,150	1,270	1,390	4,960
Vehicles	12,301	25,000	11,750	12,870	14,050	63,670
<b>Acquisition of Capital Assets</b>	<b>8,218</b>	<b>1,351,850</b>	<b>2,005,200</b>	<b>2,506,000</b>	<b>3,006,800</b>	<b>8,869,850</b>
Vehicles	-	32,000	-	-	-	32,000
Furniture and Office Equipment	6,681	8,500	2,350	2,800	3,250	16,900
Plant, Machinery and Equipment	1,537	11,350	2,850	3,200	3,550	20,950
Buildings and Structures	-	1,300,000	2,000,000	2,500,000	3,000,000	8,800,000
<b>Capital Transfers</b>	<b>542,247</b>	<b>606,600</b>	<b>331,280</b>	<b>360,100</b>	<b>389,450</b>	<b>1,687,430</b>
Public Institutions	15,247	78,000	26,500	29,600	32,700	166,800
Development Assistance	527,000	528,600	304,780	330,500	356,750	1,520,630
<b>Capacity Building</b>	<b>833</b>	<b>6,700</b>	<b>2,350</b>	<b>2,700</b>	<b>3,050</b>	<b>14,800</b>
Staff Training	833	6,700	2,350	2,700	3,050	14,800
<b>Other Capital Expenditure</b>	<b>512,953</b>	<b>837,812</b>	<b>5,671,210</b>	<b>734,465</b>	<b>757,120</b>	<b>8,000,607</b>
Infrastructure Development	2,083	186,000	-	-	-	186,000
Research and Development	334	1,500	500	550	600	3,150
Other	510,536	650,312	5,670,710	733,915	756,520	7,811,457
<b>Total Expenditure</b>	<b>2,534,564</b>	<b>6,658,912</b>	<b>10,580,115</b>	<b>5,956,125</b>	<b>6,581,790</b>	<b>29,776,942</b>

Description	2020	2021	2022	2023	2024	Rs '000
						Total
<b>Total Financing</b>	<b>2,534,564</b>	<b>6,658,912</b>	<b>10,580,115</b>	<b>5,956,125</b>	<b>6,581,790</b>	<b>29,776,942</b>
Domestic	2,534,564	6,448,912	10,022,135	5,347,825	5,962,390	27,781,262
Foreign	-	210,000	557,980	608,300	619,400	1,995,680

### Employment Profile

Category	Approved	Actual
Senior Level	61	33
Tertiary Level	65	29
Secondary Level	598	564
Primary Level	202	139
Other (Casual/Temporary/Contract etc.)	0	14
<b>Total</b>	<b>926</b>	<b>779</b>

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

**HEAD - 110 Minister of Justice**

**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
				<b>Recurrent Expenditure</b>	<b>28,127</b>	<b>51,721</b>	<b>27,870</b>	<b>29,580</b>	<b>31,840</b>	<b>141,011</b>
				<b>Personal Emoluments</b>	<b>13,277</b>	<b>19,000</b>	<b>15,600</b>	<b>16,450</b>	<b>17,850</b>	<b>68,900</b>
1001				Salaries and Wages	8,511	11,000	7,500	8,000	9,000	35,500
1002				Overtime and Holiday Payments	2,478	3,000	4,000	4,250	4,550	15,800
1003				Other Allowances	2,288	5,000	4,100	4,200	4,300	17,600
				<b>Travelling Expenses</b>	<b>1,605</b>	<b>8,671</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>13,771</b>
1101				Domestic	1,605	3,000	1,000	1,100	1,200	6,300
1102				Foreign	-	5,671	500	600	700	7,471
				<b>Supplies</b>	<b>6,396</b>	<b>14,000</b>	<b>5,350</b>	<b>5,600</b>	<b>5,850</b>	<b>30,800</b>
1201				Stationery and Office Requisites	1,081	2,000	750	850	950	4,550
1202				Fuel	4,945	5,000	4,500	4,600	4,700	18,800
1203				Diets and Uniforms	370	7,000	100	150	200	7,450
				<b>Maintenance Expenditure</b>	<b>5,534</b>	<b>6,950</b>	<b>1,350</b>	<b>1,550</b>	<b>1,750</b>	<b>11,600</b>
1301				Vehicles	5,296	6,500	1,000	1,100	1,200	9,800
1302				Plant and Machinery	144	300	250	300	350	1,200
1303				Buildings and Structures	94	150	100	150	200	600
				<b>Services</b>	<b>1,315</b>	<b>3,100</b>	<b>4,070</b>	<b>4,280</b>	<b>4,490</b>	<b>15,940</b>
1401				Transport	117	1,800	2,400	2,500	2,600	9,300
1402				Postal and Communication	775	800	600	650	700	2,750
1403				Electricity and Water	2	-	570	580	590	1,740
1409				Other	421	500	500	550	600	2,150
				<b>Capital Expenditure</b>	<b>7,687</b>	<b>4,350</b>	<b>2,600</b>	<b>2,910</b>	<b>3,270</b>	<b>13,130</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,085</b>	<b>3,100</b>	<b>1,600</b>	<b>1,710</b>	<b>1,870</b>	<b>8,280</b>
2001				Buildings and Structures	-	-	250	300	350	900
2002				Plant, Machinery and Equipment	-	100	100	110	120	430
2003				Vehicles	6,085	3,000	1,250	1,300	1,400	6,950
				<b>Acquisition of Capital Assets</b>	<b>1,602</b>	<b>1,250</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,850</b>
2102				Furniture and Office Equipment	1,507	1,000	500	600	700	2,800
2103				Plant, Machinery and Equipment	95	250	500	600	700	2,050
				<b>Total Expenditure</b>	<b>35,814</b>	<b>56,071</b>	<b>30,470</b>	<b>32,490</b>	<b>35,110</b>	<b>154,141</b>
				<b>Total Financing</b>	<b>35,814</b>	<b>56,071</b>	<b>30,470</b>	<b>32,490</b>	<b>35,110</b>	<b>154,141</b>
				<b>Domestic</b>	<b>35,814</b>	<b>56,071</b>	<b>30,470</b>	<b>32,490</b>	<b>35,110</b>	<b>154,141</b>
11				Domestic Funds	35,814	56,071	30,470	32,490	35,110	154,141

**HEAD - 110 Minister of Justice**  
**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
		<b>Recurrent Expenditure</b>	<b>950,748</b>	<b>1,696,229</b>	<b>1,867,010</b>	<b>1,602,350</b>	<b>1,626,740</b>	<b>6,792,329</b>
		<b>Personal Emoluments</b>	<b>175,128</b>	<b>190,000</b>	<b>184,000</b>	<b>186,200</b>	<b>188,400</b>	<b>748,600</b>
1001		Salaries and Wages	125,115	135,000	134,000	135,000	136,000	540,000
1002		Overtime and Holiday Payments	7,095	11,000	9,000	9,200	9,400	38,600
1003		Other Allowances	42,918	44,000	41,000	42,000	43,000	170,000
		<b>Travelling Expenses</b>	<b>2,218</b>	<b>8,050</b>	<b>5,500</b>	<b>5,700</b>	<b>5,900</b>	<b>25,150</b>
1101		Domestic	2,200	5,000	5,000	5,100	5,200	20,300
1102		Foreign	18	3,050	500	600	700	4,850
		<b>Supplies</b>	<b>20,943</b>	<b>31,550</b>	<b>23,770</b>	<b>24,430</b>	<b>25,090</b>	<b>104,840</b>
1201		Stationery and Office Requisites	7,843	8,000	8,000	8,100	8,200	32,300
1202		Fuel	11,940	20,350	15,000	15,500	16,000	66,850
1203		Diets and Uniforms	1,160	3,100	270	280	290	3,940
1205		Other	-	100	500	550	600	1,750
		<b>Maintenance Expenditure</b>	<b>9,054</b>	<b>21,520</b>	<b>18,200</b>	<b>19,350</b>	<b>20,500</b>	<b>79,570</b>
1301		Vehicles	7,266	18,000	15,000	16,000	17,000	66,000
1302		Plant and Machinery	845	2,500	2,500	2,600	2,700	10,300
1303		Buildings and Structures	943	1,020	700	750	800	3,270
		<b>Services</b>	<b>22,585</b>	<b>205,950</b>	<b>124,150</b>	<b>125,250</b>	<b>126,300</b>	<b>581,650</b>
1401		Transport	2,403	4,000	3,600	3,700	3,800	15,100
1402		Postal and Communication	5,320	7,500	7,500	7,600	7,700	30,300
1403		Electricity and Water	149	3,450	3,000	3,200	3,400	13,050
1404		Rents and Local Taxes	11,563	174,000	99,000	99,150	99,300	471,450
1409		Other	3,150	17,000	11,050	11,600	12,100	51,750
037		<i>Security Service &amp; Other</i>	-	2,000	2,000	2,100	2,200	8,300
038		<i>Janitorial Service</i>	-	1,000	1,000	1,100	1,200	4,300
039		<i>Printing of Law Reports</i>	-	7,000	5,000	5,100	5,200	22,300
041		<i>Allowances for Trainees</i>	-	1,000	2,000	2,100	2,200	7,300
084		<i>Paper Printing and Publication</i>	-	6,000	1,050	1,200	1,300	9,550
		<b>Transfers</b>	<b>1,338</b>	<b>3,700</b>	<b>2,140</b>	<b>2,250</b>	<b>2,360</b>	<b>10,450</b>
1505		Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
1506		Property Loan Interest to Public Servants	1,338	2,000	2,000	2,100	2,200	8,300
		<b>Other Recurrent Expenditure</b>	<b>4,809</b>	<b>150</b>	<b>150</b>	<b>170</b>	<b>190</b>	<b>660</b>
1701		Losses and Write Off	4,809	100	100	110	120	430
1703		Implementation of the Official Languages Policy	-	50	50	60	70	230
001		<b>Sri Lanka Judges Institute</b>	<b>12,537</b>	<b>22,000</b>	<b>17,000</b>	<b>19,500</b>	<b>21,500</b>	<b>80,000</b>
1503		Public Institutions (Personal Emoluments)	12,537	15,000	12,000	13,000	14,000	54,000
1509		Public Institutions (Other Operational Expenditure)	-	7,000	5,000	6,500	7,500	26,000
002		<b>Legal Aid Commission of Sri Lanka</b>	<b>225,400</b>	<b>250,000</b>	<b>235,000</b>	<b>256,000</b>	<b>267,000</b>	<b>1,008,000</b>
1503		Public Institutions (Personal Emoluments)	225,400	248,000	200,000	220,000	230,000	898,000
1509		Public Institutions (Other Operational Expenditure)	-	2,000	35,000	36,000	37,000	110,000
006		<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	<b>34,499</b>	<b>50,000</b>	<b>49,000</b>	<b>51,500</b>	<b>53,500</b>	<b>204,000</b>
1503		Public Institutions (Personal Emoluments)	34,499	36,000	35,000	36,500	37,500	145,000
1509		Public Institutions (Other Operational Expenditure)	-	14,000	14,000	15,000	16,000	59,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
011				<b>Non Judicial Officer's Training Center</b>	3,356	7,000	6,000	6,700	7,500	27,200
	1503			Public Institutions (Personal Emoluments)	3,356	6,000	5,000	5,500	6,000	22,500
	1509			Public Institutions (Other Operational Expenditure)	-	1,000	1,000	1,200	1,500	4,700
017				<b>International Arbitration Center</b>	<b>41,818</b>	<b>30,000</b>	<b>12,100</b>	<b>12,300</b>	<b>12,500</b>	<b>66,900</b>
	1503			Public Institutions (Personal Emoluments)	41,818	12,000	-	-	-	12,000
	1509			Public Institutions (Other Operational Expenditure)	-	18,000	12,100	12,300	12,500	54,900
019				<b>Office for Reparations</b>	<b>397,063</b>	<b>876,309</b>	<b>1,190,000</b>	<b>893,000</b>	<b>896,000</b>	<b>3,855,309</b>
	1503			Public Institutions (Personal Emoluments)	397,063	42,000	30,000	32,000	34,000	138,000
	1509			Public Institutions (Other Operational Expenditure)	-	834,309	1,160,000	861,000	862,000	3,717,309
	<b>Capital Expenditure</b>			<b>52,780</b>	<b>3,291,500</b>	<b>7,650,200</b>	<b>3,209,250</b>	<b>3,728,200</b>	<b>17,879,150</b>	
	<b>Rehabilitation and Improvement of Capital Assets</b>				<b>13,301</b>	<b>71,200</b>	<b>61,000</b>	<b>63,100</b>	<b>65,200</b>	<b>260,500</b>
	2001			Buildings and Structures	7,156	50,000	50,000	51,000	52,000	203,000
	2002			Plant, Machinery and Equipment	337	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	5,808	20,200	10,000	11,000	12,000	53,200
	<b>Acquisition of Capital Assets</b>				<b>4,272</b>	<b>47,000</b>	<b>3,000</b>	<b>3,350</b>	<b>3,700</b>	<b>57,950</b>
	2101			Vehicles	-	32,000	-	-	-	32,000
	2102			Furniture and Office Equipment	2,850	5,000	1,000	1,200	1,400	8,600
	2103			Plant, Machinery and Equipment	1,422	10,000	2,000	2,150	2,300	16,450
	<b>Capacity Building</b>				<b>567</b>	<b>5,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>8,900</b>
	2401			Staff Training	567	5,000	1,200	1,300	1,400	8,900
001				<b>Sri Lanka Judges Institute</b>	<b>400</b>	<b>2,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,800</b>
	2201			Public Institutions	400	2,000	1,500	1,600	1,700	6,800
002				<b>Legal Aid Commission of Sri Lanka</b>	<b>8,000</b>	<b>18,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>51,000</b>
	2201			Public Institutions	8,000	18,000	10,000	11,000	12,000	51,000
006				<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	<b>1,760</b>	<b>40,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>67,000</b>
	2201			Public Institutions	1,760	40,000	8,000	9,000	10,000	67,000
007				<b>Legal Awareness Programme</b>	-	<b>300</b>	-	-	-	<b>300</b>
	2509			Other	-	300	-	-	-	300
008				<b>Strengthening the process of Administration of Justice</b>	-	<b>118,000</b>	<b>30,000</b>	<b>32,000</b>	<b>34,000</b>	<b>214,000</b>
	2509			Other	-	118,000	30,000	32,000	34,000	214,000
011				<b>Non Judicial Officer's Training Center</b>	<b>2,676</b>	<b>8,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>24,500</b>
	2201			Public Institutions	2,676	8,000	5,000	5,500	6,000	24,500
018				<b>USAID - Funded Core Justice</b>	<b>2,083</b>	<b>186,000</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>188,000</b>
	2506			Infrastructure Development	2,083	186,000	-	-	-	186,000
	13				-	<b>180,000</b>	-	-	-	<b>180,000</b>
	17				2,083	<b>6,000</b>	-	-	-	<b>6,000</b>
	2509			Other	-	-	500	700	800	2,000
	17				-	-	500	700	800	2,000
019				<b>Office for Reparations</b>	<b>2,410</b>	<b>10,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>17,500</b>
	2201			Public Institutions	2,410	10,000	2,000	2,500	3,000	17,500
020				<b>Drafting a New Constitution</b>	<b>8,907</b>	<b>100,000</b>	<b>8,000</b>	<b>8,200</b>	<b>8,400</b>	<b>124,600</b>
	2509			Other	8,907	100,000	8,000	8,200	8,400	124,600
021				<b>Strengthen the Process of Administration of Justice</b>	<b>8,404</b>	-	-	-	-	-
	2509			Other	8,404	-	-	-	-	-
022				<b>House of Justice</b>	-	<b>1,300,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>8,800,000</b>
	2104			Buildings and Structures	-	1,300,000	2,000,000	2,500,000	3,000,000	8,800,000
023				<b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b>	-	<b>1,386,000</b>	-	-	-	<b>1,386,000</b>
	2001			Buildings and Structures	-	1,386,000	-	-	-	1,386,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
024				<b>Support to Justice Sector in Sri Lanka</b>	-	-	520,000	571,000	582,000	1,673,000
	2509			Other	-	-	520,000	571,000	582,000	1,673,000
		13			-	-	500,000	550,000	560,000	1,610,000
		17			-	-	20,000	21,000	22,000	63,000
025				<b>Judicial Reforms and Infrastructure Development</b>	-	-	5,000,000	-	-	5,000,000
	2509			Other	-	-	5,000,000	-	-	5,000,000
				<b>Total Expenditure</b>	1,003,528	4,987,729	9,517,210	4,811,600	5,354,940	24,671,479
				<b>Total Financing</b>	1,003,528	4,987,729	9,517,210	4,811,600	5,354,940	24,671,479
				<b>Domestic</b>	1,003,528	4,807,729	9,017,210	4,261,600	4,794,940	22,881,479
11				Domestic Funds	1,001,445	4,801,729	8,996,710	4,239,900	4,772,140	22,810,479
17				Foreign Finance Associated Costs	2,083	6,000	20,500	21,700	22,800	71,000
				<b>Foreign</b>	-	180,000	500,000	550,000	560,000	1,790,000
13				Foreign Grants	-	180,000	500,000	550,000	560,000	1,790,000

**HEAD - 110 Minister of Justice**  
**1 - Operational Activities**  
**03 - Implementation of the Mediation Board Act.**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>158,860</b>	<b>396,700</b>	<b>390,645</b>	<b>424,010</b>	<b>457,280</b>	<b>1,668,635</b>
				<b>Personal Emoluments</b>	<b>57,579</b>	<b>110,300</b>	<b>154,000</b>	<b>160,100</b>	<b>166,200</b>	<b>590,600</b>
1001				Salaries and Wages	44,172	84,000	120,000	125,000	130,000	459,000
1002				Overtime and Holiday Payments	339	800	1,000	1,100	1,200	4,100
1003				Other Allowances	13,068	25,500	33,000	34,000	35,000	127,500
				<b>Travelling Expenses</b>	<b>1,931</b>	<b>4,500</b>	<b>4,195</b>	<b>4,500</b>	<b>4,800</b>	<b>17,995</b>
1101				Domestic	1,931	4,000	4,000	4,250	4,500	16,750
1102				Foreign	-	500	195	250	300	1,245
				<b>Supplies</b>	<b>2,365</b>	<b>4,550</b>	<b>4,550</b>	<b>4,710</b>	<b>4,870</b>	<b>18,680</b>
1201				Stationery and Office Requisites	1,647	3,500	3,500	3,600	3,700	14,300
1202				Fuel	580	750	750	800	850	3,150
1203				Diets and Uniforms	138	300	300	310	320	1,230
				<b>Maintenance Expenditure</b>	<b>273</b>	<b>550</b>	<b>550</b>	<b>580</b>	<b>610</b>	<b>2,290</b>
1301				Vehicles	162	250	250	260	270	1,030
1302				Plant and Machinery	111	200	200	210	220	830
1303				Buildings and Structures	-	100	100	110	120	430
				<b>Services</b>	<b>95,433</b>	<b>275,200</b>	<b>225,750</b>	<b>252,420</b>	<b>278,990</b>	<b>1,032,360</b>
1401				Transport	598	600	650	670	690	2,610
1402				Postal and Communication	7,010	8,000	8,000	8,500	9,000	33,500
1403				Electricity and Water	273	600	600	650	700	2,550
1409				Other	87,552	266,000	216,500	242,600	268,600	993,700
042				<i>Allowance to members of Mediation Board</i>	-	250,000	200,000	225,000	250,000	925,000
043				<i>Training and awareness programs</i>	-	3,000	3,000	3,100	3,200	12,300
044				<i>Clerical Allowance for Chairman of Mediation Board</i>	-	1,500	1,500	1,600	1,650	6,250
045				<i>Allowance for 05 Commissioners</i>	-	2,500	2,500	2,600	2,700	10,300
046				<i>Labour Allowance</i>	-	2,000	2,000	2,100	2,200	8,300
047				<i>Clerical Allowance</i>	-	1,500	1,500	1,600	1,650	6,250
048				<i>Stationary Allowance</i>	-	1,000	1,000	1,100	1,200	4,300
049				<i>Allowance for Interview Boards</i>	-	1,000	1,000	1,100	1,200	4,300
050				<i>Printing of Mediation Hand Book</i>	-	1,000	1,000	1,100	1,200	4,300
051				<i>Mediation day expenditure</i>	-	1,000	1,000	1,100	1,200	4,300
052				<i>Sanitary, Security and maintenance services</i>	-	1,000	1,000	1,100	1,200	4,300
099				<i>Other</i>	-	500	1,000	1,100	1,200	3,800
				<b>Transfers</b>	<b>1,264</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
1506				Property Loan Interest to Public Servants	1,264	1,500	1,500	1,600	1,700	6,300
				<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>410</b>
1703				Implementation of the Official Languages Policy	15	100	100	100	110	410
				<b>Capital Expenditure</b>	<b>2,256</b>	<b>2,200</b>	<b>1,050</b>	<b>1,280</b>	<b>1,520</b>	<b>6,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	350	350	380	420	1,500
2002				Plant, Machinery and Equipment	-	50	50	60	70	230
2003				Vehicles	-	300	300	320	350	1,270
				<b>Acquisition of Capital Assets</b>	<b>2,256</b>	<b>1,100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2,000</b>
2102				Furniture and Office Equipment	2,256	1,000	100	150	200	1,450
2103				Plant, Machinery and Equipment	-	100	100	150	200	550
				<b>Capacity Building</b>	-	750	500	600	700	2,550
2401				Staff Training	-	750	500	600	700	2,550
				<b>Total Expenditure</b>	<b>161,116</b>	<b>398,900</b>	<b>391,695</b>	<b>425,290</b>	<b>458,800</b>	<b>1,674,685</b>
				<b>Total Financing</b>	<b>161,116</b>	<b>398,900</b>	<b>391,695</b>	<b>425,290</b>	<b>458,800</b>	<b>1,674,685</b>
				<b>Domestic</b>	<b>161,116</b>	<b>398,900</b>	<b>391,695</b>	<b>425,290</b>	<b>458,800</b>	<b>1,674,685</b>
11				Domestic Funds	161,116	398,900	391,695	425,290	458,800	1,674,685

**HEAD - 110 Minister of Justice**

**1 - Operational Activities**

**04 - Administration and Establishment Services (National Integration and Reconciliation Unit)**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>198,159</b>	<b>152,500</b>	<b>122,900</b>	<b>130,100</b>	<b>137,460</b>	<b>542,960</b>
		<b>Personal Emoluments</b>	<b>46,520</b>	<b>27,900</b>	<b>19,400</b>	<b>19,800</b>	<b>20,250</b>	<b>87,350</b>
1001		Salaries and Wages	33,548	18,500	11,800	11,900	12,000	54,200
1002		Overtime and Holiday Payments	1,248	3,500	3,750	4,000	4,250	15,500
1003		Other Allowances	11,724	5,900	3,850	3,900	4,000	17,650
		<b>Travelling Expenses</b>	<b>157</b>	<b>1,750</b>	<b>900</b>	<b>1,000</b>	<b>1,150</b>	<b>4,800</b>
1101		Domestic	157	750	750	800	900	3,200
1102		Foreign	-	1,000	150	200	250	1,600
		<b>Supplies</b>	<b>4,206</b>	<b>5,250</b>	<b>4,400</b>	<b>4,760</b>	<b>5,120</b>	<b>19,530</b>
1201		Stationery and Office Requisites	1,919	3,000	3,000	3,250	3,500	12,750
1202		Fuel	1,991	2,000	1,100	1,200	1,300	5,600
1203		Diets and Uniforms	198	250	300	310	320	1,180
1205		Other	98	-	-	-	-	-
		<b>Maintenance Expenditure</b>	<b>3,525</b>	<b>2,500</b>	<b>1,300</b>	<b>1,450</b>	<b>1,650</b>	<b>6,900</b>
1301		Vehicles	3,002	2,200	950	1,000	1,100	5,250
1302		Plant and Machinery	432	200	250	300	350	1,100
1303		Buildings and Structures	91	100	100	150	200	550
		<b>Services</b>	<b>47,639</b>	<b>9,000</b>	<b>1,800</b>	<b>1,980</b>	<b>2,170</b>	<b>14,950</b>
1401		Transport	878	100	100	150	200	550
1402		Postal and Communication	1,517	500	600	630	670	2,400
1403		Electricity and Water	5,259	1,200	-	-	-	1,200
1404		Rents and Local Taxes	32,288	5,400	-	-	-	5,400
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,537	-	-	-	-	-
1409		Other	6,160	1,800	1,100	1,200	1,300	5,400
		<b>Transfers</b>	<b>374</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>430</b>
1506		Property Loan Interest to Public Servants	374	100	100	110	120	430
005		<b>Office for National Unity and Reconciliation(ONUR)</b>	<b>14,405</b>	<b>26,000</b>	<b>20,000</b>	<b>23,000</b>	<b>26,000</b>	<b>95,000</b>
1503		Public Institutions (Personal Emoluments)	14,405	10,000	10,000	12,000	14,000	46,000
1509		Public Institutions (Other Operational Expenditure)	-	16,000	10,000	11,000	12,000	49,000
009		<b>Office on Missing Persons</b>	<b>81,333</b>	<b>80,000</b>	<b>75,000</b>	<b>78,000</b>	<b>81,000</b>	<b>314,000</b>
1503		Public Institutions (Personal Emoluments)	81,333	48,000	45,000	47,000	49,000	189,000
1509		Public Institutions (Other Operational Expenditure)	-	32,000	30,000	31,000	32,000	125,000
		<b>Capital Expenditure</b>	<b>528,361</b>	<b>553,100</b>	<b>314,130</b>	<b>341,150</b>	<b>368,700</b>	<b>1,577,080</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>458</b>	<b>2,250</b>	<b>700</b>	<b>850</b>	<b>1,000</b>	<b>4,800</b>
2001		Buildings and Structures	49	750	500	600	700	2,550
2003		Vehicles	409	1,500	200	250	300	2,250
		<b>Acquisition of Capital Assets</b>	<b>20</b>	<b>2,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>3,800</b>
2102		Furniture and Office Equipment	-	1,000	250	300	350	1,900
2103		Plant, Machinery and Equipment	20	1,000	250	300	350	1,900
		<b>Capacity Building</b>	<b>217</b>	<b>250</b>	<b>150</b>	<b>200</b>	<b>250</b>	<b>850</b>
2401		Staff Training	217	250	150	200	250	850
005		<b>Office for National Unity and Reconciliation(ONUR)</b>	<b>525,255</b>	<b>500,000</b>	<b>250,000</b>	<b>275,000</b>	<b>300,000</b>	<b>1,325,000</b>
2202		Development Assistance	525,255	500,000	250,000	275,000	300,000	1,325,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
006				<b>Construction of 3000 Rain Water Harvesting System in Jaffna District- ONUR Project (India)</b>	1,744	28,600	54,780	55,500	56,750	195,630
	2202			Development Assistance	1,744	28,600	54,780	55,500	56,750	195,630
	13					-	25,000	53,780	54,000	55,000
	17				1,744	3,600	1,000	1,500	1,750	7,850
009				<b>Office on Missing Persons</b>	667	20,000	8,000	9,000	10,000	47,000
	2509			Other	667	20,000	8,000	9,000	10,000	47,000
				<b>Total Expenditure</b>	<b>726,520</b>	<b>705,600</b>	<b>437,030</b>	<b>471,250</b>	<b>506,160</b>	<b>2,120,040</b>
				<b>Total Financing</b>	<b>726,520</b>	<b>705,600</b>	<b>437,030</b>	<b>471,250</b>	<b>506,160</b>	<b>2,120,040</b>
				<b>Domestic</b>	<b>726,520</b>	<b>680,600</b>	<b>383,250</b>	<b>417,250</b>	<b>451,160</b>	<b>1,932,260</b>
11				Domestic Funds	724,776	677,000	382,250	415,750	449,410	1,924,410
17				Foreign Finance Associated Costs	1,744	3,600	1,000	1,500	1,750	7,850
				<b>Foreign</b>	-	<b>25,000</b>	<b>53,780</b>	<b>54,000</b>	<b>55,000</b>	<b>187,780</b>
13				Foreign Grants	-	25,000	53,780	54,000	55,000	187,780

**HEAD - 110 Minister of Justice**  
**1 - Operational Activities**  
**05 - Promotion of National Integration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>114,576</b>	<b>95,900</b>	<b>98,000</b>	<b>100,780</b>	<b>103,560</b>	<b>398,240</b>
				<b>Personal Emoluments</b>	<b>111,155</b>	<b>90,200</b>	<b>85,200</b>	<b>87,250</b>	<b>89,300</b>	<b>351,950</b>
1001				Salaries and Wages	78,792	66,000	61,000	62,000	63,000	252,000
1002				Overtime and Holiday Payments	-	200	200	250	300	950
1003				Other Allowances	32,363	24,000	24,000	25,000	26,000	99,000
				<b>Travelling Expenses</b>	<b>1,360</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
1101				Domestic	1,360	2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>792</b>	<b>1,500</b>	<b>9,000</b>	<b>9,500</b>	<b>10,000</b>	<b>30,000</b>
1201				Stationery and Office Requisites	792	1,000	9,000	9,500	10,000	29,500
1202				Fuel	-	500	-	-	-	500
				<b>Maintenance Expenditure</b>	<b>29</b>	<b>600</b>	<b>200</b>	<b>210</b>	<b>220</b>	<b>1,230</b>
1301				Vehicles	29	400	-	-	-	400
1302				Plant and Machinery	-	200	200	210	220	830
				<b>Services</b>	<b>460</b>	<b>900</b>	<b>900</b>	<b>970</b>	<b>1,040</b>	<b>3,810</b>
1401				Transport	-	200	200	210	220	830
1402				Postal and Communication	116	200	200	210	220	830
1409				Other	344	500	500	550	600	2,150
				<b>Transfers</b>	<b>780</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
1506				Property Loan Interest to Public Servants	780	700	700	750	800	2,950
				<b>Capital Expenditure</b>	<b>493,009</b>	<b>414,713</b>	<b>105,710</b>	<b>114,715</b>	<b>123,220</b>	<b>758,358</b>
				<b>Acquisition of Capital Assets</b>	<b>68</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
2102				Furniture and Office Equipment	68	500	500	550	600	2,150
				<b>Capacity Building</b>	<b>49</b>	<b>700</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,500</b>
2401				Staff Training	49	700	500	600	700	2,500
002				<b>Implementation of Co-existence Programmes</b>	<b>14,581</b>	<b>41,000</b>	<b>18,000</b>	<b>19,000</b>	<b>20,000</b>	<b>98,000</b>
				Other	14,581	41,000	18,000	19,000	20,000	98,000
005				<b>Research and Development</b>	<b>334</b>	<b>1,500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>3,150</b>
				Research and Development	334	1,500	500	550	600	3,150
013				<b>Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development</b>	<b>136,916</b>	<b>197,900</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>332,900</b>
				Other	136,916	197,900	40,000	45,000	50,000	332,900
014				<b>Establishment of District Level Reconciliation Committee</b>	<b>23,929</b>	<b>40,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>88,000</b>
				Other	23,929	40,000	15,000	16,000	17,000	88,000
016				<b>Social Cohesion and Reconciliation Project(SCORE) USAID</b>	-	<b>1,012</b>	<b>4,210</b>	<b>4,315</b>	<b>4,420</b>	<b>13,957</b>
				Other	-	1,012	4,210	4,315	4,420	13,957
				13	-	1,000	4,200	4,300	4,400	13,900
				17	-	12	10	15	20	57
017				<b>Initiative for Sustained Peaceful Interethnic relations through Economic Development Activity(USAID)</b>	-	<b>1,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,800</b>
				Other	-	1,000	500	600	700	2,800
				17	-	1,000	500	600	700	2,800
019				<b>Rehabilitation Focused Economic Empowerment Project (REEP)</b>	<b>300,557</b>	<b>100,000</b>	<b>24,500</b>	<b>26,000</b>	<b>27,000</b>	<b>177,500</b>
				Other	300,557	100,000	24,500	26,000	27,000	177,500
020				<b>Strengthening Reconciliation Process in Sri Lanka (EU)</b>	<b>9,669</b>	<b>11,101</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>17,401</b>
				Other	9,669	11,101	2,000	2,100	2,200	17,401
				13	-	4,000	-	-	-	4,000
				17	9,669	7,101	2,000	2,100	2,200	13,401

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
022				<b>Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center</b>	6,906	20,000	-	-	-	20,000
	2509			Other	6,906	20,000	-	-	-	20,000
				<b>Total Expenditure</b>	<b>607,585</b>	<b>510,613</b>	<b>203,710</b>	<b>215,495</b>	<b>226,780</b>	<b>1,156,598</b>
				<b>Total Financing</b>	<b>607,585</b>	<b>510,613</b>	<b>203,710</b>	<b>215,495</b>	<b>226,780</b>	<b>1,156,598</b>
				<b>Domestic</b>	<b>607,585</b>	<b>505,613</b>	<b>199,510</b>	<b>211,195</b>	<b>222,380</b>	<b>1,138,698</b>
11				Domestic Funds	597,916	497,500	197,000	208,480	219,460	1,122,440
17				Foreign Finance Associated Costs	9,669	8,113	2,510	2,715	2,920	16,258
				<b>Foreign</b>	-	<b>5,000</b>	<b>4,200</b>	<b>4,300</b>	<b>4,400</b>	<b>17,900</b>
13				Foreign Grants	-	5,000	4,200	4,300	4,400	17,900

**Head 205 - Department of Public Trustee  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>56,906</b>	<b>67,100</b>	<b>69,475</b>	<b>71,260</b>	<b>73,600</b>	<b>281,435</b>
<b>Personal Emoluments</b>	<b>36,315</b>	<b>38,600</b>	<b>39,100</b>	<b>39,800</b>	<b>41,100</b>	<b>158,600</b>
Salaries and Wages	27,190	29,000	29,450	30,000	31,000	119,450
Overtime and Holiday Payments	274	700	750	800	900	3,150
Other Allowances	8,851	8,900	8,900	9,000	9,200	36,000
<b>Travelling Expenses</b>	<b>268</b>	<b>900</b>	<b>675</b>	<b>750</b>	<b>830</b>	<b>3,155</b>
Domestic	268	600	600	650	700	2,550
Foreign	-	300	75	100	130	605
<b>Supplies</b>	<b>2,488</b>	<b>4,250</b>	<b>4,600</b>	<b>4,810</b>	<b>5,020</b>	<b>18,680</b>
Stationery and Office Requisites	446	1,500	1,500	1,600	1,700	6,300
Fuel	1,972	2,650	3,000	3,100	3,200	11,950
Diets and Uniforms	70	100	100	110	120	430
<b>Maintenance Expenditure</b>	<b>1,519</b>	<b>2,850</b>	<b>3,100</b>	<b>3,300</b>	<b>3,500</b>	<b>12,750</b>
Vehicles	1,022	2,100	2,100	2,200	2,300	8,700
Plant and Machinery	497	750	1,000	1,100	1,200	4,050
<b>Services</b>	<b>15,929</b>	<b>19,950</b>	<b>21,500</b>	<b>22,000</b>	<b>22,500</b>	<b>85,950</b>
Transport	911	1,300	2,000	2,100	2,200	7,600
Postal and Communication	767	1,500	1,500	1,600	1,700	6,300
Electricity and Water	1,044	1,400	1,600	1,700	1,800	6,500
Rents and Local Taxes	11,200	11,400	11,400	11,500	11,600	45,900
Other	2,007	4,350	5,000	5,100	5,200	19,650
<b>Transfers</b>	<b>387</b>	<b>550</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>2,300</b>
Property Loan Interest to Public Servants	387	550	500	600	650	2,300
<b>Capital Expenditure</b>	<b>1,065</b>	<b>4,900</b>	<b>3,700</b>	<b>4,070</b>	<b>4,450</b>	<b>17,120</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>451</b>	<b>1,600</b>	<b>1,600</b>	<b>1,720</b>	<b>1,850</b>	<b>6,770</b>
Buildings and Structures	44	300	300	320	350	1,270
Plant, Machinery and Equipment	163	600	600	650	700	2,550
Vehicles	244	700	700	750	800	2,950
<b>Acquisition of Capital Assets</b>	<b>475</b>	<b>1,800</b>	<b>1,300</b>	<b>1,450</b>	<b>1,600</b>	<b>6,150</b>
Furniture and Office Equipment	314	800	600	700	800	2,900
Plant, Machinery and Equipment	161	1,000	700	750	800	3,250
<b>Capacity Building</b>	<b>139</b>	<b>1,500</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>4,200</b>
Staff Training	139	1,500	800	900	1,000	4,200
<b>Total Expenditure</b>	<b>57,971</b>	<b>72,000</b>	<b>73,175</b>	<b>75,330</b>	<b>78,050</b>	<b>298,555</b>
<b>Total Financing</b>	<b>57,971</b>	<b>72,000</b>	<b>73,175</b>	<b>75,330</b>	<b>78,050</b>	<b>298,555</b>
Domestic	57,971	72,000	73,175	75,330	78,050	298,555

**Employment Profile**

Category	Approved	Actual
Senior Level	7	6
Tertiary Level	2	0
Secondary Level	61	46
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>87</b>	<b>67</b>

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

**HEAD - 205 Department of Public Trustee**  
**1 - Operational Activities**  
**01 - General 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
				<b>Recurrent Expenditure</b>	<b>56,906</b>	<b>67,100</b>	<b>69,475</b>	<b>71,260</b>	<b>73,600</b>	<b>281,435</b>
				<b>Personal Emoluments</b>	<b>36,315</b>	<b>38,600</b>	<b>39,100</b>	<b>39,800</b>	<b>41,100</b>	<b>158,600</b>
1001				Salaries and Wages	27,190	29,000	29,450	30,000	31,000	119,450
1002				Overtime and Holiday Payments	274	700	750	800	900	3,150
1003				Other Allowances	8,851	8,900	8,900	9,000	9,200	36,000
				<b>Travelling Expenses</b>	<b>268</b>	<b>900</b>	<b>675</b>	<b>750</b>	<b>830</b>	<b>3,155</b>
1101				Domestic	268	600	600	650	700	2,550
1102				Foreign	-	300	75	100	130	605
				<b>Supplies</b>	<b>2,488</b>	<b>4,250</b>	<b>4,600</b>	<b>4,810</b>	<b>5,020</b>	<b>18,680</b>
1201				Stationery and Office Requisites	446	1,500	1,500	1,600	1,700	6,300
1202				Fuel	1,972	2,650	3,000	3,100	3,200	11,950
1203				Diets and Uniforms	70	100	100	110	120	430
				<b>Maintenance Expenditure</b>	<b>1,519</b>	<b>2,850</b>	<b>3,100</b>	<b>3,300</b>	<b>3,500</b>	<b>12,750</b>
1301				Vehicles	1,022	2,100	2,100	2,200	2,300	8,700
1302				Plant and Machinery	497	750	1,000	1,100	1,200	4,050
				<b>Services</b>	<b>15,929</b>	<b>19,950</b>	<b>21,500</b>	<b>22,000</b>	<b>22,500</b>	<b>85,950</b>
1401				Transport	911	1,300	2,000	2,100	2,200	7,600
1402				Postal and Communication	767	1,500	1,500	1,600	1,700	6,300
1403				Electricity and Water	1,044	1,400	1,600	1,700	1,800	6,500
1404				Rents and Local Taxes	11,200	11,400	11,400	11,500	11,600	45,900
1409				Other	2,007	4,350	5,000	5,100	5,200	19,650
				<b>Transfers</b>	<b>387</b>	<b>550</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>2,300</b>
1506				Property Loan Interest to Public Servants	387	550	500	600	650	2,300
				<b>Capital Expenditure</b>	<b>1,065</b>	<b>4,900</b>	<b>3,700</b>	<b>4,070</b>	<b>4,450</b>	<b>17,120</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>451</b>	<b>1,600</b>	<b>1,600</b>	<b>1,720</b>	<b>1,850</b>	<b>6,770</b>
2001				Buildings and Structures	44	300	300	320	350	1,270
2002				Plant, Machinery and Equipment	163	600	600	650	700	2,550
2003				Vehicles	244	700	700	750	800	2,950
				<b>Acquisition of Capital Assets</b>	<b>475</b>	<b>1,800</b>	<b>1,300</b>	<b>1,450</b>	<b>1,600</b>	<b>6,150</b>
2102				Furniture and Office Equipment	314	800	600	700	800	2,900
2103				Plant, Machinery and Equipment	161	1,000	700	750	800	3,250
				<b>Capacity Building</b>	<b>139</b>	<b>1,500</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>4,200</b>
2401				Staff Training	139	1,500	800	900	1,000	4,200
				<b>Total Expenditure</b>	<b>57,971</b>	<b>72,000</b>	<b>73,175</b>	<b>75,330</b>	<b>78,050</b>	<b>298,555</b>
				<b>Total Financing</b>	<b>57,971</b>	<b>72,000</b>	<b>73,175</b>	<b>75,330</b>	<b>78,050</b>	<b>298,555</b>
				<b>Domestic</b>	<b>57,971</b>	<b>72,000</b>	<b>73,175</b>	<b>75,330</b>	<b>78,050</b>	<b>298,555</b>
11				Domestic Funds	57,971	72,000	73,175	75,330	78,050	298,555

**Head 228 - Courts Administration  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>7,717,498</b>	<b>8,562,700</b>	<b>7,851,750</b>	<b>7,903,880</b>	<b>7,954,020</b>	<b>32,272,350</b>
<b>Personal Emoluments</b>	<b>6,026,205</b>	<b>6,745,000</b>	<b>6,105,900</b>	<b>6,120,000</b>	<b>6,134,100</b>	<b>25,105,000</b>
Salaries and Wages	4,006,875	4,576,000	4,115,000	4,121,000	4,127,000	16,939,000
Overtime and Holiday Payments	22,049	29,000	26,400	27,000	27,600	110,000
Other Allowances	1,997,281	2,140,000	1,964,500	1,972,000	1,979,500	8,056,000
<b>Travelling Expenses</b>	<b>59,179</b>	<b>73,600</b>	<b>71,750</b>	<b>72,960</b>	<b>74,170</b>	<b>292,480</b>
Domestic	59,179	71,500	71,500	72,600	73,700	289,300
Foreign	-	2,100	250	360	470	3,180
<b>Supplies</b>	<b>242,446</b>	<b>280,400</b>	<b>275,400</b>	<b>282,920</b>	<b>290,450</b>	<b>1,129,170</b>
Stationery and Office Requisites	116,970	145,000	135,000	140,500	146,000	566,500
Fuel	120,016	125,000	132,000	133,500	135,000	525,500
Diets and Uniforms	5,460	10,400	8,400	8,920	9,450	37,170
<b>Maintenance Expenditure</b>	<b>47,524</b>	<b>92,700</b>	<b>77,700</b>	<b>79,900</b>	<b>82,100</b>	<b>332,400</b>
Vehicles	4,048	10,300	10,300	10,850	11,400	42,850
Plant and Machinery	27,293	47,000	42,000	42,600	43,200	174,800
Buildings and Structures	16,183	35,400	25,400	26,450	27,500	114,750
<b>Services</b>	<b>888,786</b>	<b>1,118,500</b>	<b>1,078,500</b>	<b>1,102,250</b>	<b>1,124,000</b>	<b>4,423,250</b>
Transport	368,921	440,000	445,000	448,000	451,000	1,784,000
Postal and Communication	86,411	119,000	109,000	119,500	130,000	477,500
Electricity and Water	109,627	146,500	126,500	131,750	135,000	539,750
Rents and Local Taxes	53,341	75,000	90,000	93,500	97,000	355,500
Other	270,486	338,000	308,000	309,500	311,000	1,266,500
<b>Transfers</b>	<b>226,071</b>	<b>252,000</b>	<b>242,000</b>	<b>245,250</b>	<b>248,500</b>	<b>987,750</b>
Public Institutions (Personal Emoluments)	175,238	104,000	95,000	96,000	97,000	392,000
Property Loan Interest to Public Servants	50,833	62,000	57,000	58,250	59,500	236,750
Public Institutions (Other Operational Expenditure)	-	86,000	90,000	91,000	92,000	359,000
<b>Other Recurrent Expenditure</b>	<b>227,287</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
Losses and Write Off	227,287	500	500	600	700	2,300
<b>Capital Expenditure</b>	<b>1,753,918</b>	<b>5,941,800</b>	<b>3,308,200</b>	<b>3,415,300</b>	<b>3,569,050</b>	<b>16,234,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>457,244</b>	<b>1,082,300</b>	<b>618,600</b>	<b>621,700</b>	<b>624,650</b>	<b>2,947,250</b>
Buildings and Structures	448,584	1,053,000	602,000	603,250	604,500	2,862,750
Plant, Machinery and Equipment	3,512	22,000	11,500	12,750	13,850	60,100
Vehicles	5,148	7,300	5,100	5,700	6,300	24,400
<b>Acquisition of Capital Assets</b>	<b>1,273,128</b>	<b>3,969,000</b>	<b>2,472,100</b>	<b>2,566,500</b>	<b>2,707,700</b>	<b>11,715,300</b>
Furniture and Office Equipment	52,201	203,000	12,000	13,500	14,700	243,200
Plant, Machinery and Equipment	2,790	25,000	10,000	10,500	11,000	56,500
Buildings and Structures	1,218,137	3,741,000	2,450,100	2,542,500	2,682,000	11,415,600
<b>Capital Transfers</b>	<b>20,150</b>	<b>49,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>112,000</b>
Public Institutions	20,150	49,000	20,000	21,000	22,000	112,000
<b>Capacity Building</b>	<b>3,396</b>	<b>57,000</b>	<b>22,500</b>	<b>24,100</b>	<b>25,700</b>	<b>129,300</b>
Staff Training	3,396	57,000	22,500	24,100	25,700	129,300
<b>Other Capital Expenditure</b>	-	<b>784,500</b>	<b>175,000</b>	<b>182,000</b>	<b>189,000</b>	<b>1,330,500</b>
Infrastructure Development	-	100,000	25,000	27,000	29,000	181,000
Other	-	684,500	150,000	155,000	160,000	1,149,500
<b>Total Expenditure</b>	<b>9,471,416</b>	<b>14,504,500</b>	<b>11,159,950</b>	<b>11,319,180</b>	<b>11,523,070</b>	<b>48,506,700</b>
<b>Total Financing</b>	<b>9,471,416</b>	<b>14,504,500</b>	<b>11,159,950</b>	<b>11,319,180</b>	<b>11,523,070</b>	<b>48,506,700</b>
Domestic	9,471,416	14,504,500	11,159,950	11,319,180	11,523,070	48,506,700

### Employment Profile

Category	Approved	Actual
Senior Level	1,217	1,217
Tertiary Level	525	362
Secondary Level	5,516	4,770
Primary Level	4,632	3,998
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>11,890</b>	<b>10,347</b>

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

**HEAD - 228 Courts Administration**

**1 - Operational Activities**

**01 - Courts Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>7,329,617</b>	<b>8,142,500</b>	<b>7,436,700</b>	<b>7,474,400</b>	<b>7,510,100</b>	<b>30,563,700</b>
		<b>Personal Emoluments</b>	<b>5,637,404</b>	<b>6,335,000</b>	<b>5,713,000</b>	<b>5,719,500</b>	<b>5,726,000</b>	<b>23,493,500</b>
1001		Salaries and Wages	3,833,529	4,400,000	3,940,000	3,941,000	3,942,000	16,223,000
1002		Overtime and Holiday Payments	19,945	25,000	23,000	23,500	24,000	95,500
1003		Other Allowances	1,783,930	1,910,000	1,750,000	1,755,000	1,760,000	7,175,000
		<b>Travelling Expenses</b>	<b>58,391</b>	<b>72,000</b>	<b>70,200</b>	<b>71,300</b>	<b>72,400</b>	<b>285,900</b>
1101		Domestic	58,391	70,000	70,000	71,000	72,000	283,000
1102		Foreign	-	2,000	200	300	400	2,900
		<b>Supplies</b>	<b>226,623</b>	<b>260,000</b>	<b>253,000</b>	<b>259,500</b>	<b>266,000</b>	<b>1,038,500</b>
1201		Stationery and Office Requisites	113,238	140,000	130,000	135,000	140,000	545,000
1202		Fuel	108,022	110,000	115,000	116,000	117,000	458,000
1203		Diets and Uniforms	5,363	10,000	8,000	8,500	9,000	35,500
		<b>Maintenance Expenditure</b>	<b>46,255</b>	<b>90,000</b>	<b>75,000</b>	<b>77,000</b>	<b>79,000</b>	<b>321,000</b>
1301		Vehicles	3,902	10,000	10,000	10,500	11,000	41,500
1302		Plant and Machinery	26,203	45,000	40,000	40,500	41,000	166,500
1303		Buildings and Structures	16,150	35,000	25,000	26,000	27,000	113,000
		<b>Services</b>	<b>825,401</b>	<b>1,035,000</b>	<b>995,000</b>	<b>1,012,500</b>	<b>1,028,000</b>	<b>4,070,500</b>
1401		Transport	332,683	400,000	405,000	405,500	406,000	1,616,500
1402		Postal and Communication	79,711	110,000	100,000	110,000	120,000	440,000
1403		Electricity and Water	105,843	140,000	120,000	125,000	128,000	513,000
1404		Rents and Local Taxes	40,795	55,000	70,000	71,000	72,000	268,000
1409		Other	266,369	330,000	300,000	301,000	302,000	1,233,000
		<b>Transfers</b>	<b>48,936</b>	<b>60,000</b>	<b>55,000</b>	<b>56,000</b>	<b>57,000</b>	<b>228,000</b>
1506		Property Loan Interest to Public Servants	48,936	60,000	55,000	56,000	57,000	228,000
		<b>Other Recurrent Expenditure</b>	<b>227,287</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
1701		Losses and Write Off	227,287	500	500	600	700	2,300
001		<b>Superior Courts Complex Board of Management</b>	<b>175,238</b>	<b>190,000</b>	<b>185,000</b>	<b>187,000</b>	<b>189,000</b>	<b>751,000</b>
1503		Public Institutions (Personal Emoluments)	175,238	104,000	95,000	96,000	97,000	392,000
1509		Public Institutions (Other Operational Expenditure)	-	86,000	90,000	91,000	92,000	359,000
024		<b>Copying Fee</b>	<b>84,082</b>	<b>100,000</b>	<b>90,000</b>	<b>91,000</b>	<b>92,000</b>	<b>373,000</b>
1003		Other Allowances	84,082	100,000	90,000	91,000	92,000	373,000
		<b>Capital Expenditure</b>	<b>1,751,128</b>	<b>5,926,500</b>	<b>3,300,100</b>	<b>3,406,000</b>	<b>3,559,000</b>	<b>16,191,600</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>456,661</b>	<b>1,077,000</b>	<b>615,000</b>	<b>617,500</b>	<b>620,000</b>	<b>2,929,500</b>
2001		Buildings and Structures	448,049	1,050,000	600,000	601,000	602,000	2,853,000
2002		Plant, Machinery and Equipment	3,464	20,000	10,000	11,000	12,000	53,000
2003		Vehicles	5,148	7,000	5,000	5,500	6,000	23,500
		<b>Acquisition of Capital Assets</b>	<b>52,909</b>	<b>225,000</b>	<b>20,000</b>	<b>21,500</b>	<b>23,000</b>	<b>289,500</b>
2102		Furniture and Office Equipment	50,119	200,000	10,000	11,000	12,000	233,000
2103		Plant, Machinery and Equipment	2,790	25,000	10,000	10,500	11,000	56,500
		<b>Capacity Building</b>	<b>3,270</b>	<b>50,000</b>	<b>20,000</b>	<b>21,500</b>	<b>23,000</b>	<b>114,500</b>
2401		Staff Training	3,270	50,000	20,000	21,500	23,000	114,500
004		<i>Capacity Development of Judges</i>	-	40,000	15,000	16,000	17,000	88,000
005		<i>Other Officers</i>	-	10,000	5,000	5,500	6,000	26,500
001		<b>Superior Courts Complex Board of Management</b>	<b>20,150</b>	<b>49,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>112,000</b>
2201		Public Institutions	20,150	49,000	20,000	21,000	22,000	112,000
002		<b>Galle Court Complex</b>	<b>157,000</b>	<b>450,000</b>	<b>150,000</b>	<b>160,000</b>	<b>170,000</b>	<b>930,000</b>
2104		Buildings and Structures	157,000	450,000	150,000	160,000	170,000	930,000
004		<b>Wattala Court Complex</b>	<b>4,517</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
2104		Buildings and Structures	4,517	1,000	-	-	-	1,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total
007			<b>Small Scale Development Programme</b>	143,740	207,450	50,000	52,000	55,000	364,450
	2104		Buildings and Structures	143,740	207,450	50,000	52,000	55,000	364,450
009			<b>Matara Court Building</b>	57,925	55,000	10,000	11,000	12,000	88,000
	2104		Buildings and Structures	57,925	55,000	10,000	11,000	12,000	88,000
012			<b>Gampola Court Complex</b>	65,000	100,000	20,000	22,000	25,000	167,000
	2104		Buildings and Structures	65,000	100,000	20,000	22,000	25,000	167,000
013			<b>Ruwanwella Court Complex</b>	22,514	20,000	10,000	11,500	12,000	53,500
	2104		Buildings and Structures	22,514	20,000	10,000	11,500	12,000	53,500
015			<b>Mullaithivu Court Complex</b>	62,190	15,000	10,000	12,000	14,000	51,000
	2104		Buildings and Structures	62,190	15,000	10,000	12,000	14,000	51,000
016			<b>Mankulam Court Complex</b>	52,589	15,000	20,000	21,000	22,000	78,000
	2104		Buildings and Structures	52,589	15,000	20,000	21,000	22,000	78,000
017			<b>Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.</b>	138,934	240,000	80,000	81,000	82,000	483,000
	2104		Buildings and Structures	138,934	240,000	80,000	81,000	82,000	483,000
022			<b>Relocating courts in Rathnapura and Welimada</b>	428,027	580,000	200,000	210,000	215,000	1,205,000
	2104		Buildings and Structures	428,027	580,000	200,000	210,000	215,000	1,205,000
023			<b>Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale</b>	85,702	177,550	100,000	110,000	120,000	507,550
	2104		Buildings and Structures	85,702	177,550	100,000	110,000	120,000	507,550
025			<b>Walapane Magistrate Court Complex</b>	-	150,000	50,000	52,000	55,000	307,000
	2104		Buildings and Structures	-	150,000	50,000	52,000	55,000	307,000
026			<b>Video Conferencing</b>	-	184,500	-	-	-	184,500
	2509		Other	-	184,500	-	-	-	184,500
027			<b>Accessibility Facilities for Dasabled</b>	-	50,000	10,000	11,000	12,000	83,000
	2506		Infrastructure Development	-	50,000	10,000	11,000	12,000	83,000
028			<b>Child Friendly Environment Facility</b>	-	50,000	15,000	16,000	17,000	98,000
	2506		Infrastructure Development	-	50,000	15,000	16,000	17,000	98,000
029			<b>Court Automation</b>	-	500,000	150,000	155,000	160,000	965,000
	2509		Other	-	500,000	150,000	155,000	160,000	965,000
030			<b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b>	-	1,730,000	1,750,100	1,800,000	1,900,000	7,180,100
	2104		Buildings and Structures	-	1,730,000	1,750,100	1,800,000	1,900,000	7,180,100
	<b>Total Expenditure</b>			9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300
	<b>Total Financing</b>			9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300
	<b>Domestic</b>			9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300
11	Domestic Funds			9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300

**HEAD - 228 Courts Administration**

**1 - Operational Activities**

**02 - Labour Tribunals**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>387,881</b>	<b>420,200</b>	<b>415,050</b>	<b>429,480</b>	<b>443,920</b>	<b>1,708,650</b>
				<b>Personal Emoluments</b>	<b>298,483</b>	<b>305,000</b>	<b>297,400</b>	<b>303,500</b>	<b>309,600</b>	<b>1,215,500</b>
1001				Salaries and Wages	173,346	176,000	175,000	180,000	185,000	716,000
1002				Overtime and Holiday Payments	2,104	4,000	3,400	3,500	3,600	14,500
1003				Other Allowances	123,033	125,000	119,000	120,000	121,000	485,000
				<b>Travelling Expenses</b>	<b>788</b>	<b>1,600</b>	<b>1,550</b>	<b>1,660</b>	<b>1,770</b>	<b>6,580</b>
1101				Domestic	788	1,500	1,500	1,600	1,700	6,300
1102				Foreign	-	100	50	60	70	280
				<b>Supplies</b>	<b>15,822</b>	<b>20,400</b>	<b>22,400</b>	<b>23,420</b>	<b>24,450</b>	<b>90,670</b>
1201				Stationery and Office Requisites	3,732	5,000	5,000	5,500	6,000	21,500
1202				Fuel	11,994	15,000	17,000	17,500	18,000	67,500
1203				Diets and Uniforms	96	400	400	420	450	1,670
				<b>Maintenance Expenditure</b>	<b>1,269</b>	<b>2,700</b>	<b>2,700</b>	<b>2,900</b>	<b>3,100</b>	<b>11,400</b>
1301				Vehicles	146	300	300	350	400	1,350
1302				Plant and Machinery	1,090	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	33	400	400	450	500	1,750
				<b>Services</b>	<b>63,385</b>	<b>83,500</b>	<b>83,500</b>	<b>89,750</b>	<b>96,000</b>	<b>352,750</b>
1401				Transport	36,238	40,000	40,000	42,500	45,000	167,500
1402				Postal and Communication	6,700	9,000	9,000	9,500	10,000	37,500
1403				Electricity and Water	3,784	6,500	6,500	6,750	7,000	26,750
1404				Rents and Local Taxes	12,547	20,000	20,000	22,500	25,000	87,500
1409				Other	4,116	8,000	8,000	8,500	9,000	33,500
				<b>Transfers</b>	<b>1,898</b>	<b>2,000</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>	<b>8,750</b>
1506				Property Loan Interest to Public Servants	1,898	2,000	2,000	2,250	2,500	8,750
001				<b>Copying Fee</b>	<b>6,236</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>	<b>23,000</b>
1003				Other Allowances	6,236	5,000	5,500	6,000	6,500	23,000
				<b>Capital Expenditure</b>	<b>2,791</b>	<b>15,300</b>	<b>8,100</b>	<b>9,300</b>	<b>10,050</b>	<b>42,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>584</b>	<b>5,300</b>	<b>3,600</b>	<b>4,200</b>	<b>4,650</b>	<b>17,750</b>
2001				Buildings and Structures	535	3,000	2,000	2,250	2,500	9,750
2002				Plant, Machinery and Equipment	49	2,000	1,500	1,750	1,850	7,100
2003				Vehicles	-	300	100	200	300	900
				<b>Acquisition of Capital Assets</b>	<b>2,082</b>	<b>3,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,700</b>	<b>10,200</b>
2102				Furniture and Office Equipment	2,082	3,000	2,000	2,500	2,700	10,200
				<b>Capacity Building</b>	<b>125</b>	<b>7,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>14,800</b>
2401				Staff Training	125	7,000	2,500	2,600	2,700	14,800
				<b>Total Expenditure</b>	<b>390,672</b>	<b>435,500</b>	<b>423,150</b>	<b>438,780</b>	<b>453,970</b>	<b>1,751,400</b>
				<b>Total Financing</b>	<b>390,672</b>	<b>435,500</b>	<b>423,150</b>	<b>438,780</b>	<b>453,970</b>	<b>1,751,400</b>
				<b>Domestic</b>	<b>390,672</b>	<b>435,500</b>	<b>423,150</b>	<b>438,780</b>	<b>453,970</b>	<b>1,751,400</b>
11				Domestic Funds	390,672	435,500	423,150	438,780	453,970	1,751,400

**Head 229 - Department of Attorney General  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>1,533,821</b>	<b>1,763,500</b>	<b>1,545,000</b>	<b>1,574,000</b>	<b>1,604,000</b>	<b>6,486,500</b>
<b>Personal Emoluments</b>	<b>998,036</b>	<b>1,115,000</b>	<b>973,000</b>	<b>987,000</b>	<b>1,000,000</b>	<b>4,075,000</b>
Salaries and Wages	421,964	460,000	403,000	405,000	407,000	1,675,000
Overtime and Holiday Payments	14,173	20,000	20,000	22,000	23,000	85,000
Other Allowances	561,899	635,000	550,000	560,000	570,000	2,315,000
<b>Travelling Expenses</b>	<b>17,374</b>	<b>38,000</b>	<b>22,500</b>	<b>23,600</b>	<b>25,700</b>	<b>109,800</b>
Domestic	16,029	22,000	22,000	23,000	25,000	92,000
Foreign	1,345	16,000	500	600	700	17,800
<b>Supplies</b>	<b>66,553</b>	<b>73,500</b>	<b>81,500</b>	<b>84,200</b>	<b>87,800</b>	<b>327,000</b>
Stationery and Office Requisites	6,629	12,000	9,000	9,500	10,000	40,500
Fuel	59,446	60,000	70,000	72,000	75,000	277,000
Diets and Uniforms	478	1,500	2,500	2,700	2,800	9,500
<b>Maintenance Expenditure</b>	<b>17,396</b>	<b>24,500</b>	<b>24,500</b>	<b>25,950</b>	<b>27,500</b>	<b>102,450</b>
Vehicles	13,390	20,000	20,000	21,000	22,000	83,000
Plant and Machinery	2,333	3,000	3,000	3,200	3,500	12,700
Buildings and Structures	1,673	1,500	1,500	1,750	2,000	6,750
<b>Services</b>	<b>432,480</b>	<b>510,000</b>	<b>441,000</b>	<b>450,500</b>	<b>460,000</b>	<b>1,861,500</b>
Transport	222,388	263,000	185,000	190,000	195,000	833,000
Postal and Communication	22,949	27,000	27,000	27,500	28,000	109,500
Electricity and Water	19,807	25,000	25,000	26,000	27,000	103,000
Rents and Local Taxes	57,897	57,000	60,000	61,000	62,000	240,000
Other	109,439	138,000	144,000	146,000	148,000	576,000
<b>Transfers</b>	<b>1,982</b>	<b>2,500</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>10,750</b>
Property Loan Interest to Public Servants	1,982	2,500	2,500	2,750	3,000	10,750
<b>Capital Expenditure</b>	<b>374,854</b>	<b>109,500</b>	<b>329,000</b>	<b>343,700</b>	<b>358,500</b>	<b>1,140,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>37,484</b>	<b>16,000</b>	<b>11,000</b>	<b>12,300</b>	<b>13,700</b>	<b>53,000</b>
Buildings and Structures	30,432	7,500	5,000	6,000	7,000	25,500
Plant, Machinery and Equipment	2,039	2,500	2,000	2,200	2,400	9,100
Vehicles	5,013	6,000	4,000	4,100	4,300	18,400
<b>Acquisition of Capital Assets</b>	<b>328,462</b>	<b>68,500</b>	<b>305,000</b>	<b>317,400</b>	<b>329,800</b>	<b>1,020,700</b>
Furniture and Office Equipment	35,747	6,000	78,000	79,200	80,400	243,600
Plant, Machinery and Equipment	16,207	7,500	77,000	78,200	79,400	242,100
Buildings and Structures	276,508	55,000	150,000	160,000	170,000	535,000
<b>Capacity Building</b>	<b>8,908</b>	<b>25,000</b>	<b>13,000</b>	<b>14,000</b>	<b>15,000</b>	<b>67,000</b>
Staff Training	8,908	25,000	13,000	14,000	15,000	67,000
<b>Total Expenditure</b>	<b>1,908,675</b>	<b>1,873,000</b>	<b>1,874,000</b>	<b>1,917,700</b>	<b>1,962,500</b>	<b>7,627,200</b>
<b>Total Financing</b>	<b>1,908,675</b>	<b>1,873,000</b>	<b>1,874,000</b>	<b>1,917,700</b>	<b>1,962,500</b>	<b>7,627,200</b>
Domestic	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200

**Employment Profile**

Category	Approved	Actual
Senior Level	505	230
Tertiary Level	13	6
Secondary Level	328	166
Primary Level	404	291
Other (Casual/Temporary/Contract etc.)	114	113
<b>Total</b>	<b>1,364</b>	<b>806</b>

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

**HEAD - 229 Department of Attorney General**  
**1 - Operational Activities**  
**01 - General Administration and Legal Services to the State**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>1,533,821</b>	<b>1,763,500</b>	<b>1,545,000</b>	<b>1,574,000</b>	<b>1,604,000</b>	<b>6,486,500</b>
		<b>Personal Emoluments</b>	<b>998,036</b>	<b>1,115,000</b>	<b>973,000</b>	<b>987,000</b>	<b>1,000,000</b>	<b>4,075,000</b>
1001		Salaries and Wages	421,964	460,000	403,000	405,000	407,000	1,675,000
1002		Overtime and Holiday Payments	14,173	20,000	20,000	22,000	23,000	85,000
1003		Other Allowances	561,899	635,000	550,000	560,000	570,000	2,315,000
		<b>Travelling Expenses</b>	<b>17,374</b>	<b>38,000</b>	<b>22,500</b>	<b>23,600</b>	<b>25,700</b>	<b>109,800</b>
1101		Domestic	16,029	22,000	22,000	23,000	25,000	92,000
1102		Foreign	1,345	16,000	500	600	700	17,800
		<b>Supplies</b>	<b>66,553</b>	<b>73,500</b>	<b>81,500</b>	<b>84,200</b>	<b>87,800</b>	<b>327,000</b>
1201		Stationery and Office Requisites	6,629	12,000	9,000	9,500	10,000	40,500
1202		Fuel	59,446	60,000	70,000	72,000	75,000	277,000
1203		Diets and Uniforms	478	1,500	2,500	2,700	2,800	9,500
		<b>Maintenance Expenditure</b>	<b>17,396</b>	<b>24,500</b>	<b>24,500</b>	<b>25,950</b>	<b>27,500</b>	<b>102,450</b>
1301		Vehicles	13,390	20,000	20,000	21,000	22,000	83,000
1302		Plant and Machinery	2,333	3,000	3,000	3,200	3,500	12,700
1303		Buildings and Structures	1,673	1,500	1,500	1,750	2,000	6,750
		<b>Services</b>	<b>355,957</b>	<b>420,000</b>	<b>343,000</b>	<b>351,500</b>	<b>360,000</b>	<b>1,474,500</b>
1401		Transport	222,388	263,000	185,000	190,000	195,000	833,000
1402		Postal and Communication	22,949	27,000	27,000	27,500	28,000	109,500
1403		Electricity and Water	19,807	25,000	25,000	26,000	27,000	103,000
1404		Rents and Local Taxes	57,897	57,000	60,000	61,000	62,000	240,000
1409		Other	32,916	48,000	46,000	47,000	48,000	189,000
		<b>Transfers</b>	<b>1,982</b>	<b>2,500</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>10,750</b>
1506		Property Loan Interest to Public Servants	1,982	2,500	2,500	2,750	3,000	10,750
003		<b>Cooperation Branch</b>	<b>76,523</b>	<b>90,000</b>	<b>98,000</b>	<b>99,000</b>	<b>100,000</b>	<b>387,000</b>
1409		Other	76,523	90,000	98,000	99,000	100,000	387,000
		<b>Capital Expenditure</b>	<b>374,854</b>	<b>109,500</b>	<b>329,000</b>	<b>343,700</b>	<b>358,500</b>	<b>1,140,700</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>37,484</b>	<b>16,000</b>	<b>11,000</b>	<b>12,300</b>	<b>13,700</b>	<b>53,000</b>
2001		Buildings and Structures	30,432	7,500	5,000	6,000	7,000	25,500
2002		Plant, Machinery and Equipment	2,039	2,500	2,000	2,200	2,400	9,100
2003		Vehicles	5,013	6,000	4,000	4,100	4,300	18,400
		<b>Acquisition of Capital Assets</b>	<b>5,059</b>	<b>13,500</b>	<b>5,000</b>	<b>5,400</b>	<b>5,800</b>	<b>29,700</b>
2102		Furniture and Office Equipment	2,389	6,000	3,000	3,200	3,400	15,600
2103		Plant, Machinery and Equipment	2,670	7,500	2,000	2,200	2,400	14,100
		<b>Capacity Building</b>	<b>8,908</b>	<b>25,000</b>	<b>13,000</b>	<b>14,000</b>	<b>15,000</b>	<b>67,000</b>
2401		Staff Training	8,908	25,000	13,000	14,000	15,000	67,000
006		<i>Staff Training</i>	-	<i>22,000</i>	<i>3,000</i>	<i>3,500</i>	<i>4,000</i>	<i>32,500</i>
016		<i>Library books</i>	-	<i>3,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>34,500</i>
001		<b>Construction of New Head Office Building</b>	<b>318,403</b>	<b>50,000</b>	<b>300,000</b>	<b>312,000</b>	<b>324,000</b>	<b>986,000</b>
2102		Furniture and Office Equipment	33,358	-	75,000	76,000	77,000	228,000
2103		Plant, Machinery and Equipment	13,537	-	75,000	76,000	77,000	228,000
2104		Buildings and Structures	271,508	50,000	150,000	160,000	170,000	530,000
002		<b>Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)</b>	<b>5,000</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
2104		Buildings and Structures	5,000	5,000	-	-	-	5,000
		<b>Total Expenditure</b>	<b>1,908,675</b>	<b>1,873,000</b>	<b>1,874,000</b>	<b>1,917,700</b>	<b>1,962,500</b>	<b>7,627,200</b>
		<b>Total Financing</b>	<b>1,908,675</b>	<b>1,873,000</b>	<b>1,874,000</b>	<b>1,917,700</b>	<b>1,962,500</b>	<b>7,627,200</b>
		<b>Domestic</b>	<b>1,908,675</b>	<b>1,873,000</b>	<b>1,874,000</b>	<b>1,917,700</b>	<b>1,962,500</b>	<b>7,627,200</b>
11		Domestic Funds	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200

**Head 230 - Department of Legal Draftsman  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>115,549</b>	<b>124,800</b>	<b>125,200</b>	<b>128,260</b>	<b>131,320</b>	<b>509,580</b>
<b>Personal Emoluments</b>	<b>94,908</b>	<b>100,000</b>	<b>99,900</b>	<b>101,400</b>	<b>102,900</b>	<b>404,200</b>
Salaries and Wages	59,012	62,000	62,000	63,000	64,000	251,000
Overtime and Holiday Payments	687	1,000	1,500	1,600	1,700	5,800
Other Allowances	35,209	37,000	36,400	36,800	37,200	147,400
<b>Travelling Expenses</b>	<b>50</b>	<b>1,050</b>	<b>250</b>	<b>310</b>	<b>370</b>	<b>1,980</b>
Domestic	50	50	50	60	70	230
Foreign	-	1,000	200	250	300	1,750
<b>Supplies</b>	<b>7,770</b>	<b>8,600</b>	<b>9,600</b>	<b>10,250</b>	<b>10,900</b>	<b>39,350</b>
Stationery and Office Requisites	961	1,500	1,500	1,600	1,700	6,300
Fuel	6,734	7,000	8,000	8,500	9,000	32,500
Diets and Uniforms	75	100	100	150	200	550
<b>Maintenance Expenditure</b>	<b>2,435</b>	<b>3,000</b>	<b>2,950</b>	<b>3,350</b>	<b>3,750</b>	<b>13,050</b>
Vehicles	1,778	2,000	2,000	2,250	2,500	8,750
Plant and Machinery	607	800	800	900	1,000	3,500
Buildings and Structures	50	200	150	200	250	800
<b>Services</b>	<b>9,794</b>	<b>11,450</b>	<b>11,800</b>	<b>12,200</b>	<b>12,600</b>	<b>48,050</b>
Postal and Communication	1,942	2,000	2,500	2,600	2,700	9,800
Electricity and Water	3,550	5,200	4,800	4,900	5,000	19,900
Lease Rental for Vehicles procured Under Operational Leasing	1,748	1,750	2,000	2,100	2,200	8,050
Other	2,554	2,500	2,500	2,600	2,700	10,300
<b>Transfers</b>	<b>592</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
Property Loan Interest to Public Servants	592	700	700	750	800	2,950
<b>Capital Expenditure</b>	<b>4,824</b>	<b>22,300</b>	<b>10,500</b>	<b>11,100</b>	<b>11,700</b>	<b>55,600</b>
<b>Acquisition of Capital Assets</b>	<b>2,249</b>	<b>2,000</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>2,750</b>
Furniture and Office Equipment	2,249	2,000	200	250	300	2,750
<b>Capacity Building</b>	<b>2,575</b>	<b>20,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>51,500</b>
Staff Training	2,575	20,000	10,000	10,500	11,000	51,500
<b>Other Capital Expenditure</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,350</b>
Infrastructure Development	-	300	300	350	400	1,350
<b>Total Expenditure</b>	<b>120,373</b>	<b>147,100</b>	<b>135,700</b>	<b>139,360</b>	<b>143,020</b>	<b>565,180</b>
<b>Total Financing</b>	<b>120,373</b>	<b>147,100</b>	<b>135,700</b>	<b>139,360</b>	<b>143,020</b>	<b>565,180</b>
Domestic	120,373	147,100	135,700	139,360	143,020	565,180

**Employment Profile**

Category	Approved	Actual
Senior Level	42	28
Tertiary Level	28	11
Secondary Level	54	37
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>148</b>	<b>97</b>

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

**HEAD - 230 Department of Legal Draftsman**  
**1 - Operational Activities**  
**01 - General Administration and Drafting Legislation**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>115,549</b>	<b>124,800</b>	<b>125,200</b>	<b>128,260</b>	<b>131,320</b>	<b>509,580</b>
		<b>Personal Emoluments</b>	<b>94,908</b>	<b>100,000</b>	<b>99,900</b>	<b>101,400</b>	<b>102,900</b>	<b>404,200</b>
1001		Salaries and Wages	59,012	62,000	62,000	63,000	64,000	251,000
1002		Overtime and Holiday Payments	687	1,000	1,500	1,600	1,700	5,800
1003		Other Allowances	35,209	37,000	36,400	36,800	37,200	147,400
		<b>Travelling Expenses</b>	<b>50</b>	<b>1,050</b>	<b>250</b>	<b>310</b>	<b>370</b>	<b>1,980</b>
1101		Domestic	50	50	50	60	70	230
1102		Foreign	-	1,000	200	250	300	1,750
		<b>Supplies</b>	<b>7,770</b>	<b>8,600</b>	<b>9,600</b>	<b>10,250</b>	<b>10,900</b>	<b>39,350</b>
1201		Stationery and Office Requisites	961	1,500	1,500	1,600	1,700	6,300
1202		Fuel	6,734	7,000	8,000	8,500	9,000	32,500
1203		Diets and Uniforms	75	100	100	150	200	550
		<b>Maintenance Expenditure</b>	<b>2,435</b>	<b>3,000</b>	<b>2,950</b>	<b>3,350</b>	<b>3,750</b>	<b>13,050</b>
1301		Vehicles	1,778	2,000	2,000	2,250	2,500	8,750
1302		Plant and Machinery	607	800	800	900	1,000	3,500
1303		Buildings and Structures	50	200	150	200	250	800
		<b>Services</b>	<b>9,794</b>	<b>11,450</b>	<b>11,800</b>	<b>12,200</b>	<b>12,600</b>	<b>48,050</b>
1402		Postal and Communication	1,942	2,000	2,500	2,600	2,700	9,800
1403		Electricity and Water	3,550	5,200	4,800	4,900	5,000	19,900
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,748	1,750	2,000	2,100	2,200	8,050
1409		Other	2,554	2,500	2,500	2,600	2,700	10,300
		<b>Transfers</b>	<b>592</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
1506		Property Loan Interest to Public Servants	592	700	700	750	800	2,950
		<b>Capital Expenditure</b>	<b>4,824</b>	<b>22,300</b>	<b>10,500</b>	<b>11,100</b>	<b>11,700</b>	<b>55,600</b>
		<b>Acquisition of Capital Assets</b>	<b>2,249</b>	<b>2,000</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>2,750</b>
2102		Furniture and Office Equipment	2,249	2,000	200	250	300	2,750
		<b>Capacity Building</b>	<b>2,575</b>	<b>20,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>51,500</b>
2401		Staff Training	2,575	20,000	10,000	10,500	11,000	51,500
		<b>Other Capital Expenditure</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,350</b>
2506		Infrastructure Development	-	300	300	350	400	1,350
		<b>Total Expenditure</b>	<b>120,373</b>	<b>147,100</b>	<b>135,700</b>	<b>139,360</b>	<b>143,020</b>	<b>565,180</b>
		<b>Total Financing</b>	<b>120,373</b>	<b>147,100</b>	<b>135,700</b>	<b>139,360</b>	<b>143,020</b>	<b>565,180</b>
		<b>Domestic</b>	<b>120,373</b>	<b>147,100</b>	<b>135,700</b>	<b>139,360</b>	<b>143,020</b>	<b>565,180</b>
11		Domestic Funds	120,373	147,100	135,700	139,360	143,020	565,180

**Head 231 - Department of Debt Conciliation Board**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>19,533</b>	<b>53,740</b>	<b>35,850</b>	<b>38,300</b>	<b>41,220</b>	<b>169,110</b>
<b>Personal Emoluments</b>	<b>9,962</b>	<b>28,400</b>	<b>18,300</b>	<b>19,350</b>	<b>20,900</b>	<b>86,950</b>
Salaries and Wages	4,963	11,300	5,500	6,000	6,500	29,300
Overtime and Holiday Payments	199	600	300	350	400	1,650
Other Allowances	4,800	16,500	12,500	13,000	14,000	56,000
<b>Travelling Expenses</b>	<b>102</b>	<b>240</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>990</b>
Domestic	102	240	200	250	300	990
<b>Supplies</b>	<b>537</b>	<b>1,600</b>	<b>1,100</b>	<b>1,250</b>	<b>1,400</b>	<b>5,350</b>
Stationery and Office Requisites	285	500	500	550	600	2,150
Fuel	239	600	500	550	600	2,250
Diets and Uniforms	13	500	100	150	200	950
<b>Maintenance Expenditure</b>	<b>507</b>	<b>900</b>	<b>750</b>	<b>850</b>	<b>950</b>	<b>3,450</b>
Vehicles	41	300	150	200	250	900
Plant and Machinery	466	600	600	650	700	2,550
<b>Services</b>	<b>8,372</b>	<b>22,500</b>	<b>15,400</b>	<b>16,450</b>	<b>17,500</b>	<b>71,850</b>
Transport	-	100	100	150	200	550
Postal and Communication	417	1,700	1,000	1,100	1,200	5,000
Electricity and Water	795	2,000	1,800	2,000	2,200	8,000
Rents and Local Taxes	6,420	12,400	11,000	11,500	12,000	46,900
Other	740	6,300	1,500	1,700	1,900	11,400
<b>Transfers</b>	<b>53</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>170</b>	<b>520</b>
Property Loan Interest to Public Servants	53	100	100	150	170	520
<b>Capital Expenditure</b>	<b>1,425</b>	<b>8,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>11,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>219</b>	<b>800</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,850</b>
Vehicles	219	800	300	350	400	1,850
<b>Acquisition of Capital Assets</b>	<b>1,197</b>	<b>7,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>8,800</b>
Furniture and Office Equipment	1,197	7,000	500	600	700	8,800
<b>Capacity Building</b>	<b>9</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
Staff Training	9	200	200	250	300	950
<b>Total Expenditure</b>	<b>20,958</b>	<b>61,740</b>	<b>36,850</b>	<b>39,500</b>	<b>42,620</b>	<b>180,710</b>
<b>Total Financing</b>	<b>20,958</b>	<b>61,740</b>	<b>36,850</b>	<b>39,500</b>	<b>42,620</b>	<b>180,710</b>
Domestic	20,958	61,740	36,850	39,500	42,620	180,710

**Employment Profile**

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	0	0
Secondary Level	14	12
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>21</b>	<b>17</b>

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

**HEAD - 231 Department of Debt Conciliation Board**

**1 - Operational Activities**

**01 - Debt Conciliation 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
		<b>Recurrent Expenditure</b>	19,533	53,740	35,850	38,300	41,220	169,110
		<b>Personal Emoluments</b>	9,962	19,900	18,300	19,350	20,900	78,450
1001		Salaries and Wages	4,963	7,000	5,500	6,000	6,500	25,000
1002		Overtime and Holiday Payments	199	400	300	350	400	1,450
1003		Other Allowances	4,800	12,500	12,500	13,000	14,000	52,000
		<b>Travelling Expenses</b>	102	240	200	250	300	990
1101		Domestic	102	240	200	250	300	990
		<b>Supplies</b>	537	1,150	1,100	1,250	1,400	4,900
1201		Stationery and Office Requisites	285	500	500	550	600	2,150
1202		Fuel	239	500	500	550	600	2,150
1203		Diets and Uniforms	13	150	100	150	200	600
		<b>Maintenance Expenditure</b>	507	700	750	850	950	3,250
1301		Vehicles	41	100	150	200	250	700
1302		Plant and Machinery	466	600	600	650	700	2,550
		<b>Services</b>	8,372	14,100	15,400	16,450	17,500	63,450
1401		Transport	-	100	100	150	200	550
1402		Postal and Communication	417	1,000	1,000	1,100	1,200	4,300
1403		Electricity and Water	795	1,500	1,800	2,000	2,200	7,500
1404		Rents and Local Taxes	6,420	10,000	11,000	11,500	12,000	44,500
1409		Other	740	1,500	1,500	1,700	1,900	6,600
		<b>Transfers</b>	53	100	100	150	170	520
1506		Property Loan Interest to Public Servants	53	100	100	150	170	520
001		<b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b>	-	17,550	-	-	-	17,550
1001		Salaries and Wages	-	4,300	-	-	-	4,300
1002		Overtime and Holiday Payments	-	200	-	-	-	200
1003		Other Allowances	-	4,000	-	-	-	4,000
1202		Fuel	-	100	-	-	-	100
1203		Diets and Uniforms	-	350	-	-	-	350
1301		Vehicles	-	200	-	-	-	200
1402		Postal and Communication	-	700	-	-	-	700
1403		Electricity and Water	-	500	-	-	-	500
1404		Rents and Local Taxes	-	2,400	-	-	-	2,400
1409		Other	-	4,800	-	-	-	4,800
		<b>Capital Expenditure</b>	1,425	8,000	1,000	1,200	1,400	11,600
		<b>Rehabilitation and Improvement of Capital Assets</b>	219	300	300	350	400	1,350
2003		Vehicles	219	300	300	350	400	1,350
		<b>Acquisition of Capital Assets</b>	1,197	2,000	500	600	700	3,800
2102		Furniture and Office Equipment	1,197	2,000	500	600	700	3,800
		<b>Capacity Building</b>	9	200	200	250	300	950
2401		Staff Training	9	200	200	250	300	950
001		<b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b>	-	5,500	-	-	-	5,500
2003		Vehicles	-	500	-	-	-	500
2102		Furniture and Office Equipment	-	5,000	-	-	-	5,000
		<b>Total Expenditure</b>	20,958	61,740	36,850	39,500	42,620	180,710
		<b>Total Financing</b>	20,958	61,740	36,850	39,500	42,620	180,710
		<b>Domestic</b>	20,958	61,740	36,850	39,500	42,620	180,710
11		Domestic Funds	20,958	61,740	36,850	39,500	42,620	180,710

**Head 233 - Department of Government Analyst  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>382,347</b>	<b>420,900</b>	<b>416,300</b>	<b>437,750</b>	<b>449,100</b>	<b>1,724,050</b>
<b>Personal Emoluments</b>	<b>174,010</b>	<b>194,000</b>	<b>201,000</b>	<b>203,000</b>	<b>205,000</b>	<b>803,000</b>
Salaries and Wages	125,709	140,000	145,000	146,000	147,000	578,000
Overtime and Holiday Payments	4,877	7,000	7,000	7,500	8,000	29,500
Other Allowances	43,424	47,000	49,000	49,500	50,000	195,500
<b>Travelling Expenses</b>	<b>634</b>	<b>700</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,000</b>
Domestic	634	700	700	750	800	2,950
Foreign	-	-	300	350	400	1,050
<b>Supplies</b>	<b>124,303</b>	<b>130,900</b>	<b>119,800</b>	<b>135,850</b>	<b>141,900</b>	<b>528,450</b>
Stationery and Office Requisites	8,679	10,000	10,000	10,500	11,000	41,500
Fuel	8,359	10,100	9,000	9,500	10,000	38,600
Diets and Uniforms	752	800	800	850	900	3,350
Other	106,513	110,000	100,000	115,000	120,000	445,000
<b>Maintenance Expenditure</b>	<b>13,939</b>	<b>17,100</b>	<b>18,500</b>	<b>19,000</b>	<b>19,500</b>	<b>74,100</b>
Vehicles	5,185	6,000	6,000	6,200	6,400	24,600
Plant and Machinery	8,519	10,800	10,000	10,200	10,400	41,400
Buildings and Structures	235	300	2,500	2,600	2,700	8,100
<b>Services</b>	<b>67,448</b>	<b>76,100</b>	<b>74,000</b>	<b>76,600</b>	<b>79,200</b>	<b>305,900</b>
Transport	-	1,500	2,000	2,250	2,500	8,250
Postal and Communication	6,775	8,000	8,000	8,100	8,200	32,300
Electricity and Water	38,577	38,600	40,000	41,000	42,000	161,600
Other	22,096	28,000	24,000	25,250	26,500	103,750
<b>Transfers</b>	<b>2,013</b>	<b>2,100</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,600</b>
Property Loan Interest to Public Servants	2,013	2,100	2,000	2,200	2,300	8,600
<b>Capital Expenditure</b>	<b>43,626</b>	<b>425,500</b>	<b>206,500</b>	<b>220,500</b>	<b>234,600</b>	<b>1,087,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,422</b>	<b>3,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,200</b>	<b>15,000</b>
Buildings and Structures	549	1,500	1,500	1,600	1,700	6,300
Vehicles	873	2,000	2,000	2,200	2,500	8,700
<b>Acquisition of Capital Assets</b>	<b>22,960</b>	<b>387,000</b>	<b>73,000</b>	<b>75,200</b>	<b>77,400</b>	<b>612,600</b>
Furniture and Office Equipment	5,088	7,000	3,000	3,200	3,400	16,600
Plant, Machinery and Equipment	17,872	380,000	70,000	72,000	74,000	596,000
<b>Capacity Building</b>	<b>19,244</b>	<b>35,000</b>	<b>25,000</b>	<b>26,000</b>	<b>27,000</b>	<b>113,000</b>
Staff Training	19,244	35,000	25,000	26,000	27,000	113,000
<b>Other Capital Expenditure</b>	-	-	<b>105,000</b>	<b>115,500</b>	<b>126,000</b>	<b>346,500</b>
Other	-	-	105,000	115,500	126,000	346,500
<b>Total Expenditure</b>	<b>425,973</b>	<b>846,400</b>	<b>622,800</b>	<b>658,250</b>	<b>683,700</b>	<b>2,811,150</b>
<b>Total Financing</b>	<b>425,973</b>	<b>846,400</b>	<b>622,800</b>	<b>658,250</b>	<b>683,700</b>	<b>2,811,150</b>
Domestic	425,973	846,400	522,800	548,250	563,700	2,481,150
Foreign	-	-	100,000	110,000	120,000	330,000

**Employment Profile**

Category	Approved	Actual
Senior Level	125	107
Tertiary Level	10	1
Secondary Level	115	95
Primary Level	84	62
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>334</b>	<b>265</b>

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

**HEAD - 233 Department of Government Analyst**  
**1 - Operational Activities**  
**01 - General Administration and Scientific Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>382,347</b>	<b>420,900</b>	<b>416,300</b>	<b>437,750</b>	<b>449,100</b>	<b>1,724,050</b>
				<b>Personal Emoluments</b>	<b>174,010</b>	<b>194,000</b>	<b>201,000</b>	<b>203,000</b>	<b>205,000</b>	<b>803,000</b>
1001				Salaries and Wages	125,709	140,000	145,000	146,000	147,000	578,000
1002				Overtime and Holiday Payments	4,877	7,000	7,000	7,500	8,000	29,500
1003				Other Allowances	43,424	47,000	49,000	49,500	50,000	195,500
				<b>Travelling Expenses</b>	<b>634</b>	<b>700</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,000</b>
1101				Domestic	634	700	700	750	800	2,950
1102				Foreign	-	-	300	350	400	1,050
				<b>Supplies</b>	<b>124,303</b>	<b>130,900</b>	<b>119,800</b>	<b>135,850</b>	<b>141,900</b>	<b>528,450</b>
1201				Stationery and Office Requisites	8,679	10,000	10,000	10,500	11,000	41,500
1202				Fuel	8,359	10,100	9,000	9,500	10,000	38,600
1203				Diets and Uniforms	752	800	800	850	900	3,350
1205				Other	106,513	110,000	100,000	115,000	120,000	445,000
				<b>Maintenance Expenditure</b>	<b>13,939</b>	<b>17,100</b>	<b>18,500</b>	<b>19,000</b>	<b>19,500</b>	<b>74,100</b>
1301				Vehicles	5,185	6,000	6,000	6,200	6,400	24,600
1302				Plant and Machinery	8,519	10,800	10,000	10,200	10,400	41,400
1303				Buildings and Structures	235	300	2,500	2,600	2,700	8,100
				<b>Services</b>	<b>58,628</b>	<b>67,100</b>	<b>65,000</b>	<b>67,350</b>	<b>69,700</b>	<b>269,150</b>
1401				Transport	-	1,500	2,000	2,250	2,500	8,250
1402				Postal and Communication	6,775	8,000	8,000	8,100	8,200	32,300
1403				Electricity and Water	38,577	38,600	40,000	41,000	42,000	161,600
1409				Other	13,276	19,000	15,000	16,000	17,000	67,000
				<b>Transfers</b>	<b>2,013</b>	<b>2,100</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,600</b>
1506				Property Loan Interest to Public Servants	2,013	2,100	2,000	2,200	2,300	8,600
003				<b>Payments for external analysis</b>	<b>8,819</b>	<b>9,000</b>	<b>9,000</b>	<b>9,250</b>	<b>9,500</b>	<b>36,750</b>
1409				Other	8,819	9,000	9,000	9,250	9,500	36,750
				<b>Capital Expenditure</b>	<b>43,626</b>	<b>425,500</b>	<b>206,500</b>	<b>220,500</b>	<b>234,600</b>	<b>1,087,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,422</b>	<b>3,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,200</b>	<b>15,000</b>
2001				Buildings and Structures	549	1,500	1,500	1,600	1,700	6,300
2003				Vehicles	873	2,000	2,000	2,200	2,500	8,700
				<b>Acquisition of Capital Assets</b>	<b>22,960</b>	<b>387,000</b>	<b>73,000</b>	<b>75,200</b>	<b>77,400</b>	<b>612,600</b>
2102				Furniture and Office Equipment	5,088	7,000	3,000	3,200	3,400	16,600
2103				Plant, Machinery and Equipment	17,872	380,000	70,000	72,000	74,000	596,000
				<b>Capacity Building</b>	<b>19,244</b>	<b>35,000</b>	<b>25,000</b>	<b>26,000</b>	<b>27,000</b>	<b>113,000</b>
2401				Staff Training	19,244	35,000	25,000	26,000	27,000	113,000
001				<b>Strengthen capacity building for forensic drug analysis in the criminal justice</b>	-	-	<b>105,000</b>	<b>115,500</b>	<b>126,000</b>	<b>346,500</b>
2509				Other	-	-	105,000	115,500	126,000	346,500
13					-	-	100,000	110,000	120,000	330,000
17					-	-	5,000	5,500	6,000	16,500
				<b>Total Expenditure</b>	<b>425,973</b>	<b>846,400</b>	<b>622,800</b>	<b>658,250</b>	<b>683,700</b>	<b>2,811,150</b>
				<b>Total Financing</b>	<b>425,973</b>	<b>846,400</b>	<b>622,800</b>	<b>658,250</b>	<b>683,700</b>	<b>2,811,150</b>
				<b>Domestic</b>	<b>425,973</b>	<b>846,400</b>	<b>522,800</b>	<b>548,250</b>	<b>563,700</b>	<b>2,481,150</b>
11				Domestic Funds	425,973	846,400	517,800	542,750	557,700	2,464,650
17				Foreign Finance Associated Costs	-	-	5,000	5,500	6,000	16,500
				<b>Foreign</b>	-	-	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>330,000</b>
13				Foreign Grants	-	-	100,000	110,000	120,000	330,000

**Head 234 - Registrar of the Supreme Court  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
						Total
<b>Recurrent Expenditure</b>	<b>187,914</b>	<b>234,550</b>	<b>246,550</b>	<b>254,110</b>	<b>261,370</b>	<b>996,580</b>
<b>Personal Emoluments</b>	<b>169,856</b>	<b>207,140</b>	<b>213,000</b>	<b>217,200</b>	<b>221,400</b>	<b>858,740</b>
Salaries and Wages	126,069	141,000	145,000	147,000	149,000	582,000
Overtime and Holiday Payments	6,696	9,500	10,500	11,100	11,700	42,800
Other Allowances	37,091	56,640	57,500	59,100	60,700	233,940
<b>Travelling Expenses</b>	<b>2,669</b>	<b>5,700</b>	<b>5,950</b>	<b>6,650</b>	<b>7,350</b>	<b>25,650</b>
Domestic	2,668	5,700	5,700	6,300	6,900	24,600
Foreign	1	-	250	350	450	1,050
<b>Supplies</b>	<b>5,666</b>	<b>9,950</b>	<b>10,100</b>	<b>11,000</b>	<b>11,950</b>	<b>43,000</b>
Stationery and Office Requisites	4,786	8,000	8,000	8,700	9,400	34,100
Fuel	618	1,500	1,500	1,600	1,750	6,350
Diets and Uniforms	262	450	600	700	800	2,550
<b>Maintenance Expenditure</b>	<b>2,189</b>	<b>5,000</b>	<b>5,500</b>	<b>6,350</b>	<b>6,850</b>	<b>23,700</b>
Vehicles	1,284	2,500	2,000	2,500	2,750	9,750
Plant and Machinery	905	2,500	3,500	3,850	4,100	13,950
<b>Services</b>	<b>2,111</b>	<b>3,350</b>	<b>4,450</b>	<b>4,660</b>	<b>4,870</b>	<b>17,330</b>
Postal and Communication	1,687	2,300	3,300	3,450	3,600	12,650
Other	424	1,050	1,150	1,210	1,270	4,680
<b>Transfers</b>	<b>1,725</b>	<b>2,910</b>	<b>3,050</b>	<b>3,250</b>	<b>3,450</b>	<b>12,660</b>
Retirement Benefits	678	1,560	1,400	1,500	1,600	6,060
Property Loan Interest to Public Servants	1,047	1,350	1,650	1,750	1,850	6,600
<b>Other Recurrent Expenditure</b>	<b>3,698</b>	<b>500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>15,500</b>
Implementation of the Official Languages Policy	3,698	500	4,500	5,000	5,500	15,500
<b>Capital Expenditure</b>	<b>18,497</b>	<b>10,500</b>	<b>3,200</b>	<b>4,050</b>	<b>4,850</b>	<b>22,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,450</b>	<b>4,650</b>
Buildings and Structures	-	300	300	350	400	1,350
Plant, Machinery and Equipment	21	400	400	500	650	1,950
Vehicles	-	300	300	350	400	1,350
<b>Acquisition of Capital Assets</b>	<b>18,000</b>	<b>6,500</b>	<b>1,200</b>	<b>1,700</b>	<b>2,100</b>	<b>11,500</b>
Furniture and Office Equipment	5,869	2,500	600	850	1,050	5,000
Plant, Machinery and Equipment	12,131	4,000	600	850	1,050	6,500
<b>Capacity Building</b>	<b>476</b>	<b>3,000</b>	<b>1,000</b>	<b>1,150</b>	<b>1,300</b>	<b>6,450</b>
Staff Training	476	3,000	1,000	1,150	1,300	6,450
<b>Total Expenditure</b>	<b>206,411</b>	<b>245,050</b>	<b>249,750</b>	<b>258,160</b>	<b>266,220</b>	<b>1,019,180</b>
<b>Total Financing</b>	<b>206,411</b>	<b>245,050</b>	<b>249,750</b>	<b>258,160</b>	<b>266,220</b>	<b>1,019,180</b>
Domestic	206,411	245,050	249,750	258,160	266,220	1,019,180

**Employment Profile**

Category	Approved	Actual
Senior Level	8	8
Tertiary Level	17	17
Secondary Level	134	134
Primary Level	158	158
Other (Casual/Temporary/Contract etc.)	57	51
<b>Total</b>	<b>374</b>	<b>368</b>

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

**HEAD - 234 Registrar of the Supreme Court**  
**1 - Operational Activities**  
**01 - Administration of the Supreme Court**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>113,590</b>	<b>138,150</b>	<b>144,950</b>	<b>148,960</b>	<b>152,770</b>	<b>584,830</b>
				<b>Personal Emoluments</b>	<b>104,542</b>	<b>122,040</b>	<b>127,000</b>	<b>129,000</b>	<b>131,000</b>	<b>509,040</b>
1001				Salaries and Wages	78,813	85,000	88,000	89,000	90,000	352,000
1002				Overtime and Holiday Payments	3,617	5,000	6,000	6,500	7,000	24,500
1003				Other Allowances	22,112	32,040	33,000	33,500	34,000	132,540
				<b>Travelling Expenses</b>	<b>1,350</b>	<b>3,000</b>	<b>3,100</b>	<b>3,650</b>	<b>4,200</b>	<b>13,950</b>
1101				Domestic	1,349	3,000	3,000	3,500	4,000	13,500
1102				Foreign	1	-	100	150	200	450
				<b>Supplies</b>	<b>2,905</b>	<b>5,800</b>	<b>5,850</b>	<b>6,500</b>	<b>7,200</b>	<b>25,350</b>
1201				Stationery and Office Requisites	2,129	4,000	4,000	4,500	5,000	17,500
1202				Fuel	618	1,500	1,500	1,600	1,750	6,350
1203				Diets and Uniforms	158	300	350	400	450	1,500
				<b>Maintenance Expenditure</b>	<b>1,601</b>	<b>3,000</b>	<b>2,500</b>	<b>3,050</b>	<b>3,350</b>	<b>11,900</b>
1301				Vehicles	1,284	2,500	2,000	2,500	2,750	9,750
1302				Plant and Machinery	317	500	500	550	600	2,150
				<b>Services</b>	<b>1,229</b>	<b>1,550</b>	<b>2,550</b>	<b>2,610</b>	<b>2,670</b>	<b>9,380</b>
1402				Postal and Communication	924	800	1,800	1,850	1,900	6,350
1409				Other	305	750	750	760	770	3,030
				<b>Transfers</b>	<b>800</b>	<b>1,460</b>	<b>1,450</b>	<b>1,550</b>	<b>1,650</b>	<b>6,110</b>
1502				Retirement Benefits	293	860	600	650	700	2,810
1506				Property Loan Interest to Public Servants	507	600	850	900	950	3,300
001				<b>Copying Fee</b>	<b>1,163</b>	<b>1,300</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>9,100</b>
1003				Other Allowances	1,163	1,300	2,500	2,600	2,700	9,100
				<b>Capital Expenditure</b>	<b>18,470</b>	<b>5,850</b>	<b>1,550</b>	<b>1,950</b>	<b>2,350</b>	<b>11,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21</b>	<b>850</b>	<b>850</b>	<b>1,000</b>	<b>1,150</b>	<b>3,850</b>
2001				Buildings and Structures	-	300	300	350	400	1,350
2002				Plant, Machinery and Equipment	21	250	250	300	350	1,150
2003				Vehicles	-	300	300	350	400	1,350
				<b>Acquisition of Capital Assets</b>	<b>17,973</b>	<b>3,000</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>4,200</b>
2102				Furniture and Office Equipment	5,842	1,000	100	200	300	1,600
2103				Plant, Machinery and Equipment	12,131	2,000	100	200	300	2,600
				<b>Capacity Building</b>	<b>476</b>	<b>2,000</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>3,650</b>
2401				Staff Training	476	2,000	500	550	600	3,650
				<b>Total Expenditure</b>	<b>132,060</b>	<b>144,000</b>	<b>146,500</b>	<b>150,910</b>	<b>155,120</b>	<b>596,530</b>
				<b>Total Financing</b>	<b>132,060</b>	<b>144,000</b>	<b>146,500</b>	<b>150,910</b>	<b>155,120</b>	<b>596,530</b>
11				Domestic	132,060	144,000	146,500	150,910	155,120	596,530
11				Domestic Funds	132,060	144,000	146,500	150,910	155,120	596,530

**HEAD - 234 Registrar of the Supreme Court**  
**1 - Operational Activities**  
**02 - Administration of the Appeal Court**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>74,323</b>	<b>96,400</b>	<b>101,600</b>	<b>105,150</b>	<b>108,600</b>	<b>411,750</b>
				<b>Personal Emoluments</b>	<b>64,150</b>	<b>83,800</b>	<b>83,500</b>	<b>85,600</b>	<b>87,700</b>	<b>340,600</b>
1001				Salaries and Wages	47,255	56,000	57,000	58,000	59,000	230,000
1002				Overtime and Holiday Payments	3,079	4,500	4,500	4,600	4,700	18,300
1003				Other Allowances	13,816	23,300	22,000	23,000	24,000	92,300
				<b>Travelling Expenses</b>	<b>1,319</b>	<b>2,700</b>	<b>2,850</b>	<b>3,000</b>	<b>3,150</b>	<b>11,700</b>
1101				Domestic	1,319	2,700	2,700	2,800	2,900	11,100
1102				Foreign	-	-	150	200	250	600
				<b>Supplies</b>	<b>2,761</b>	<b>4,150</b>	<b>4,250</b>	<b>4,500</b>	<b>4,750</b>	<b>17,650</b>
1201				Stationery and Office Requisites	2,657	4,000	4,000	4,200	4,400	16,600
1203				Diets and Uniforms	104	150	250	300	350	1,050
				<b>Maintenance Expenditure</b>	<b>588</b>	<b>2,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,500</b>	<b>11,800</b>
1302				Plant and Machinery	588	2,000	3,000	3,300	3,500	11,800
				<b>Services</b>	<b>882</b>	<b>1,800</b>	<b>1,900</b>	<b>2,050</b>	<b>2,200</b>	<b>7,950</b>
1402				Postal and Communication	763	1,500	1,500	1,600	1,700	6,300
1409				Other	119	300	400	450	500	1,650
				<b>Transfers</b>	<b>925</b>	<b>1,450</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,550</b>
1502				Retirement Benefits	385	700	800	850	900	3,250
1506				Property Loan Interest to Public Servants	540	750	800	850	900	3,300
				<b>Other Recurrent Expenditure</b>	<b>3,698</b>	<b>500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>15,500</b>
1703				Implementation of the Official Languages Policy	3,698	500	4,500	5,000	5,500	15,500
				<b>Capital Expenditure</b>	<b>27</b>	<b>4,650</b>	<b>1,650</b>	<b>2,100</b>	<b>2,500</b>	<b>10,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	150	150	200	300	800
2002				Plant, Machinery and Equipment	-	150	150	200	300	800
				<b>Acquisition of Capital Assets</b>	<b>27</b>	<b>3,500</b>	<b>1,000</b>	<b>1,300</b>	<b>1,500</b>	<b>7,300</b>
2102				Furniture and Office Equipment	27	1,500	500	650	750	3,400
2103				Plant, Machinery and Equipment	-	2,000	500	650	750	3,900
				<b>Capacity Building</b>	-	<b>1,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,800</b>
2401				Staff Training	-	1,000	500	600	700	2,800
				<b>Total Expenditure</b>	<b>74,350</b>	<b>101,050</b>	<b>103,250</b>	<b>107,250</b>	<b>111,100</b>	<b>422,650</b>
				<b>Total Financing</b>	<b>74,350</b>	<b>101,050</b>	<b>103,250</b>	<b>107,250</b>	<b>111,100</b>	<b>422,650</b>
				<b>Domestic</b>	<b>74,350</b>	<b>101,050</b>	<b>103,250</b>	<b>107,250</b>	<b>111,100</b>	<b>422,650</b>
11				Domestic Funds	74,350	101,050	103,250	107,250	111,100	422,650

**Head 235 - Department of Law Commission  
Summary**

Description	2020	2021	2022	2023	2024	Rs '000
		Revised Budget	Estimate	Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>13,694</b>	<b>19,015</b>	<b>15,910</b>	<b>16,850</b>	<b>17,760</b>	<b>69,535</b>
<b>Personal Emoluments</b>	<b>9,746</b>	<b>11,800</b>	<b>9,400</b>	<b>9,730</b>	<b>10,050</b>	<b>40,980</b>
Salaries and Wages	6,463	7,500	6,500	6,700	6,900	27,600
Overtime and Holiday Payments	204	300	300	330	350	1,280
Other Allowances	3,079	4,000	2,600	2,700	2,800	12,100
<b>Travelling Expenses</b>	<b>69</b>	<b>1,050</b>	<b>250</b>	<b>350</b>	<b>450</b>	<b>2,100</b>
Domestic	69	400	100	150	200	850
Foreign	-	650	150	200	250	1,250
<b>Supplies</b>	<b>966</b>	<b>1,500</b>	<b>1,600</b>	<b>1,750</b>	<b>1,900</b>	<b>6,750</b>
Stationery and Office Requisites	280	600	600	650	700	2,550
Fuel	622	700	800	850	900	3,250
Diets and Uniforms	64	200	200	250	300	950
<b>Maintenance Expenditure</b>	<b>865</b>	<b>1,150</b>	<b>1,150</b>	<b>1,230</b>	<b>1,300</b>	<b>4,830</b>
Vehicles	746	700	700	750	800	2,950
Plant and Machinery	119	350	350	360	370	1,430
Buildings and Structures	-	100	100	120	130	450
<b>Services</b>	<b>1,996</b>	<b>3,300</b>	<b>3,300</b>	<b>3,550</b>	<b>3,800</b>	<b>13,950</b>
Postal and Communication	247	400	400	450	500	1,750
Electricity and Water	1,092	1,850	2,000	2,150	2,300	8,300
Other	657	1,050	900	950	1,000	3,900
<b>Transfers</b>	<b>52</b>	<b>215</b>	<b>210</b>	<b>240</b>	<b>260</b>	<b>925</b>
Retirement Benefits	-	15	10	20	30	75
Property Loan Interest to Public Servants	52	200	200	220	230	850
<b>Capital Expenditure</b>	<b>169</b>	<b>1,210</b>	<b>1,210</b>	<b>1,420</b>	<b>1,630</b>	<b>5,470</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>83</b>	<b>410</b>	<b>410</b>	<b>470</b>	<b>530</b>	<b>1,820</b>
Plant, Machinery and Equipment	-	10	10	20	30	70
Vehicles	83	400	400	450	500	1,750
<b>Acquisition of Capital Assets</b>	<b>47</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
Furniture and Office Equipment	47	400	400	500	600	1,900
<b>Capacity Building</b>	<b>39</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>
Staff Training	39	400	400	450	500	1,750
<b>Total Expenditure</b>	<b>13,863</b>	<b>20,225</b>	<b>17,120</b>	<b>18,270</b>	<b>19,390</b>	<b>75,005</b>
<b>Total Financing</b>	<b>13,863</b>	<b>20,225</b>	<b>17,120</b>	<b>18,270</b>	<b>19,390</b>	<b>75,005</b>
Domestic	13,863	20,225	17,120	18,270	19,390	75,005

**Employment Profile**

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	0	2
<b>Total</b>	<b>29</b>	<b>18</b>

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

**HEAD - 235 Department of Law Commission**  
**1 - Operational Activities**  
**01 - General Administration and Research Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>13,694</b>	<b>19,015</b>	<b>15,910</b>	<b>16,850</b>	<b>17,760</b>	<b>69,535</b>
				<b>Personal Emoluments</b>	<b>9,746</b>	<b>11,800</b>	<b>9,400</b>	<b>9,730</b>	<b>10,050</b>	<b>40,980</b>
1001				Salaries and Wages	6,463	7,500	6,500	6,700	6,900	27,600
1002				Overtime and Holiday Payments	204	300	300	330	350	1,280
1003				Other Allowances	3,079	4,000	2,600	2,700	2,800	12,100
				<b>Travelling Expenses</b>	<b>69</b>	<b>1,050</b>	<b>250</b>	<b>350</b>	<b>450</b>	<b>2,100</b>
1101				Domestic	69	400	100	150	200	850
1102				Foreign	-	650	150	200	250	1,250
				<b>Supplies</b>	<b>966</b>	<b>1,500</b>	<b>1,600</b>	<b>1,750</b>	<b>1,900</b>	<b>6,750</b>
1201				Stationery and Office Requisites	280	600	600	650	700	2,550
1202				Fuel	622	700	800	850	900	3,250
1203				Diets and Uniforms	64	200	200	250	300	950
				<b>Maintenance Expenditure</b>	<b>865</b>	<b>1,150</b>	<b>1,150</b>	<b>1,230</b>	<b>1,300</b>	<b>4,830</b>
1301				Vehicles	746	700	700	750	800	2,950
1302				Plant and Machinery	119	350	350	360	370	1,430
1303				Buildings and Structures	-	100	100	120	130	450
				<b>Services</b>	<b>1,996</b>	<b>3,300</b>	<b>3,300</b>	<b>3,550</b>	<b>3,800</b>	<b>13,950</b>
1402				Postal and Communication	247	400	400	450	500	1,750
1403				Electricity and Water	1,092	1,850	2,000	2,150	2,300	8,300
1409				Other	657	1,050	900	950	1,000	3,900
				<b>Transfers</b>	<b>52</b>	<b>215</b>	<b>210</b>	<b>240</b>	<b>260</b>	<b>925</b>
1502				Retirement Benefits	-	15	10	20	30	75
1506				Property Loan Interest to Public Servants	52	200	200	220	230	850
				<b>Capital Expenditure</b>	<b>169</b>	<b>1,210</b>	<b>1,210</b>	<b>1,420</b>	<b>1,630</b>	<b>5,470</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>83</b>	<b>410</b>	<b>410</b>	<b>470</b>	<b>530</b>	<b>1,820</b>
2002				Plant, Machinery and Equipment	-	10	10	20	30	70
2003				Vehicles	83	400	400	450	500	1,750
				<b>Acquisition of Capital Assets</b>	<b>47</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
2102				Furniture and Office Equipment	47	400	400	500	600	1,900
				<b>Capacity Building</b>	<b>39</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>
2401				Staff Training	39	400	400	450	500	1,750
				<b>Total Expenditure</b>	<b>13,863</b>	<b>20,225</b>	<b>17,120</b>	<b>18,270</b>	<b>19,390</b>	<b>75,005</b>
				<b>Total Financing</b>	<b>13,863</b>	<b>20,225</b>	<b>17,120</b>	<b>18,270</b>	<b>19,390</b>	<b>75,005</b>
				<b>Domestic</b>	<b>13,863</b>	<b>20,225</b>	<b>17,120</b>	<b>18,270</b>	<b>19,390</b>	<b>75,005</b>
11				Domestic Funds	13,863	20,225	17,120	18,270	19,390	75,005

## **ESTIMATES 2022**

### **State Ministry of Prison Management and Prisoners Rehabilitation Affairs**

#### **Special Priorities**

Taking measures in collaboration with the Presidential Task Force to eliminate anti-social activities in the prisons

Taking measures to develop infrastructure facilities in prisons in collaboration with the Presidential Task Force

Establishing advanced technological methodologies to monitor criminals in prisons

Formulating a mechanism to grant special pardon through a review process in addition to the policy process of granting general pardon to reduce prison overcrowding

Preparing a broad mechanism for the rehabilitation of prisoners

Resolving administrative issues relating to officers and employees of the Department of Prisons in an expeditious manner

#### **Departments**

Department of Prisons  
Community Based Correction Department

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

Training Schools for Youthful Offenders  
Bureau of Commissioner General of Rehabilitation

**State Ministry of Prison Management and Prisoners' Rehabilitation  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
	-	Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>7,321,335</b>	<b>8,744,661</b>	<b>8,462,930</b>	<b>8,562,620</b>	<b>8,659,330</b>	<b>34,429,541</b>
<b>Personal Emoluments</b>	<b>4,158,421</b>	<b>4,835,841</b>	<b>5,109,900</b>	<b>5,124,070</b>	<b>5,138,280</b>	<b>20,208,091</b>
Salaries and Wages	2,366,238	2,829,500	2,951,960	2,963,400	2,974,800	11,719,660
Overtime and Holiday Payments	787,910	909,541	959,590	960,900	962,300	3,792,331
Other Allowances	1,004,273	1,096,800	1,198,350	1,199,770	1,201,180	4,696,100
<b>Travelling Expenses</b>	<b>225,476</b>	<b>294,950</b>	<b>227,365</b>	<b>238,200</b>	<b>249,060</b>	<b>1,009,575</b>
Domestic	225,160	290,450	225,950	236,600	247,250	1,000,250
Foreign	316	4,500	1,415	1,600	1,810	9,325
<b>Supplies</b>	<b>2,346,717</b>	<b>2,767,520</b>	<b>2,303,465</b>	<b>2,363,440</b>	<b>2,422,370</b>	<b>9,856,795</b>
Stationery and Office Requisites	25,777	35,200	30,750	31,200	31,650	128,800
Fuel	249,032	291,100	291,500	292,900	294,250	1,169,750
Diets and Uniforms	1,988,282	2,310,820	1,850,715	1,905,790	1,960,870	8,028,195
Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
Other	66,073	60,400	60,500	62,550	63,600	247,050
<b>Maintenance Expenditure</b>	<b>97,750</b>	<b>147,050</b>	<b>130,500</b>	<b>134,400</b>	<b>137,300</b>	<b>549,250</b>
Vehicles	65,291	89,000	80,000	81,000	82,000	332,000
Plant and Machinery	21,202	34,800	29,250	30,500	31,750	126,300
Buildings and Structures	11,257	23,250	21,250	22,900	23,550	90,950
<b>Services</b>	<b>275,891</b>	<b>408,540</b>	<b>406,150</b>	<b>412,660</b>	<b>419,170</b>	<b>1,646,520</b>
Transport	2,580	4,100	3,800	4,100	4,400	16,400
Postal and Communication	20,360	29,300	31,100	32,750	34,400	127,550
Electricity and Water	222,519	308,400	308,850	310,310	311,770	1,239,330
Rents and Local Taxes	14,911	42,740	40,200	41,600	43,000	167,540
Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
Other	15,521	22,300	20,500	22,150	23,800	88,750
<b>Transfers</b>	<b>217,080</b>	<b>290,560</b>	<b>285,350</b>	<b>289,600</b>	<b>292,850</b>	<b>1,158,360</b>
Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
Property Loan Interest to Public Servants	27,810	28,560	24,350	25,500	26,650	105,060
Other	-	2,000	1,000	1,100	1,200	5,300
Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
Implementation of the Official Languages Policy	-	200	200	250	300	950
<b>Capital Expenditure</b>	<b>557,513</b>	<b>1,790,800</b>	<b>1,390,000</b>	<b>1,223,800</b>	<b>1,254,750</b>	<b>5,659,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>72,693</b>	<b>120,800</b>	<b>78,700</b>	<b>81,600</b>	<b>84,350</b>	<b>365,450</b>
Buildings and Structures	58,952	90,500	53,750	54,950	56,150	255,350
Plant, Machinery and Equipment	5,109	9,100	6,500	6,800	7,000	29,400
Vehicles	8,632	21,200	18,450	19,850	21,200	80,700
<b>Acquisition of Capital Assets</b>	<b>183,777</b>	<b>482,000</b>	<b>356,500</b>	<b>372,650</b>	<b>388,800</b>	<b>1,599,950</b>
Furniture and Office Equipment	30,381	72,500	50,000	52,250	54,500	229,250
Plant, Machinery and Equipment	4,415	12,500	6,500	7,200	7,900	34,100
Buildings and Structures	144,961	392,000	295,000	308,000	321,000	1,316,000
Software Development	4,020	5,000	5,000	5,200	5,400	20,600
<b>Capital Transfers</b>	<b>288,514</b>	<b>1,100,000</b>	<b>718,300</b>	<b>730,000</b>	<b>740,000</b>	<b>3,288,300</b>
Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
<b>Capacity Building</b>	<b>3,996</b>	<b>10,000</b>	<b>7,500</b>	<b>7,850</b>	<b>8,200</b>	<b>33,550</b>
Staff Training	3,996	10,000	7,500	7,850	8,200	33,550
<b>Other Capital Expenditure</b>	<b>8,533</b>	<b>78,000</b>	<b>229,000</b>	<b>31,700</b>	<b>33,400</b>	<b>372,100</b>
Research and Development	-	4,500	1,000	1,100	1,200	7,800
Other	8,533	73,500	228,000	30,600	32,200	364,300
<b>Total Expenditure</b>	<b>7,878,848</b>	<b>10,535,461</b>	<b>9,852,930</b>	<b>9,786,420</b>	<b>9,914,080</b>	<b>40,088,891</b>
<b>Total Financing</b>	<b>7,878,848</b>	<b>10,535,461</b>	<b>9,852,930</b>	<b>9,786,420</b>	<b>9,914,080</b>	<b>40,088,891</b>
Domestic	7,878,848	10,535,461	9,852,930	9,786,420	9,914,080	40,088,891

**State Ministry of Prison Management and Prisoners' Rehabilitation  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
		Revised Budget	Estimates	Projections		Total	
418 -	<b>State Minister of Prison Management and Prisoners' Rehabilitation</b>						
	<b>Operational Activities</b>	<b>500,049</b>	<b>1,537,700</b>	<b>1,306,170</b>	<b>1,126,500</b>	<b>1,144,090</b>	<b>5,114,460</b>
	Recurrent Expenditure	210,335	407,100	377,370	384,600	390,840	1,559,910
	Capital Expenditure	289,714	1,130,600	928,800	741,900	753,250	3,554,550
	<b>Total Expenditure</b>	<b>500,049</b>	<b>1,537,700</b>	<b>1,306,170</b>	<b>1,126,500</b>	<b>1,144,090</b>	<b>5,114,460</b>
232 -	<b>Department of Prisons</b>						
	<b>Operational Activities</b>	<b>7,059,435</b>	<b>8,591,500</b>	<b>8,049,500</b>	<b>8,158,250</b>	<b>8,263,900</b>	<b>33,063,150</b>
	Recurrent Expenditure	6,801,874	7,953,000	7,601,500	7,690,150	7,776,800	31,021,450
	Capital Expenditure	257,561	638,500	448,000	468,100	487,100	2,041,700
	<b>Total Expenditure</b>	<b>7,059,435</b>	<b>8,591,500</b>	<b>8,049,500</b>	<b>8,158,250</b>	<b>8,263,900</b>	<b>33,063,150</b>
326 -	<b>Department of Community Based Corrections</b>						
	<b>Operational Activities</b>	<b>319,364</b>	<b>406,261</b>	<b>497,260</b>	<b>501,670</b>	<b>506,090</b>	<b>1,911,281</b>
	Recurrent Expenditure	309,127	384,561	484,060	487,870	491,690	1,848,181
	Capital Expenditure	10,237	21,700	13,200	13,800	14,400	63,100
	<b>Total Expenditure</b>	<b>319,364</b>	<b>406,261</b>	<b>497,260</b>	<b>501,670</b>	<b>506,090</b>	<b>1,911,281</b>
	<b>Grand Total</b>	<b>7,878,848</b>	<b>10,535,461</b>	<b>9,852,930</b>	<b>9,786,420</b>	<b>9,914,080</b>	<b>40,088,891</b>
	<b>Total Recurrent</b>	<b>7,321,336</b>	<b>8,744,661</b>	<b>8,462,930</b>	<b>8,562,620</b>	<b>8,659,330</b>	<b>34,429,541</b>
	<b>Total Capital</b>	<b>557,512</b>	<b>1,790,800</b>	<b>1,390,000</b>	<b>1,223,800</b>	<b>1,254,750</b>	<b>5,659,350</b>

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>210,335</b>	<b>407,100</b>	<b>377,370</b>	<b>384,600</b>	<b>390,840</b>	<b>1,559,910</b>
<b>Personal Emoluments</b>	<b>10,276</b>	<b>65,800</b>	<b>49,400</b>	<b>50,370</b>	<b>51,380</b>	<b>216,950</b>
Salaries and Wages	6,473	44,500	31,960	32,400	32,800	141,660
Overtime and Holiday Payments	1,779	7,500	6,090	6,300	6,600	26,490
Other Allowances	2,024	13,800	11,350	11,670	11,980	48,800
<b>Travelling Expenses</b>	<b>613</b>	<b>3,450</b>	<b>1,720</b>	<b>2,000</b>	<b>2,300</b>	<b>9,470</b>
Domestic	613	1,450	950	1,100	1,250	4,750
Foreign	-	2,000	770	900	1,050	4,720
<b>Supplies</b>	<b>3,594</b>	<b>15,000</b>	<b>14,950</b>	<b>15,470</b>	<b>15,940</b>	<b>61,360</b>
Stationery and Office Requisites	674	4,500	4,750	4,900	5,050	19,200
Fuel	2,673	9,500	9,500	9,800	10,050	38,850
Diets and Uniforms	148	800	700	770	840	3,110
Other	99	200	-	-	-	200
<b>Maintenance Expenditure</b>	<b>4,064</b>	<b>14,650</b>	<b>5,700</b>	<b>6,350</b>	<b>7,000</b>	<b>33,700</b>
Vehicles	3,080	12,000	3,000	3,400	3,800	22,200
Plant and Machinery	553	2,200	2,250	2,400	2,550	9,400
Buildings and Structures	431	450	450	550	650	2,100
<b>Services</b>	<b>2,390</b>	<b>47,700</b>	<b>45,250</b>	<b>47,010</b>	<b>48,770</b>	<b>188,730</b>
Transport	410	1,900	1,600	1,750	1,900	7,150
Postal and Communication	857	2,700	3,100	3,250	3,400	12,450
Electricity and Water	17	6,100	6,350	6,610	6,870	25,930
Rents and Local Taxes	-	27,000	25,000	26,000	27,000	105,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
Other	1,106	8,300	7,500	7,650	7,800	31,250
<b>Transfers</b>	<b>189,398</b>	<b>260,500</b>	<b>260,350</b>	<b>263,400</b>	<b>265,450</b>	<b>1,049,700</b>
Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
Property Loan Interest to Public Servants	128	500	350	400	450	1,700
Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
<b>Capital Expenditure</b>	<b>289,714</b>	<b>1,130,600</b>	<b>928,800</b>	<b>741,900</b>	<b>753,250</b>	<b>3,554,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>346</b>	<b>4,100</b>	<b>4,000</b>	<b>4,450</b>	<b>4,850</b>	<b>17,400</b>
Buildings and Structures	48	1,000	750	850	950	3,550
Plant, Machinery and Equipment	120	100	-	-	-	100
Vehicles	178	3,000	3,250	3,600	3,900	13,750
<b>Acquisition of Capital Assets</b>	<b>854</b>	<b>5,500</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>12,400</b>
Furniture and Office Equipment	539	3,000	1,000	1,150	1,300	6,450
Plant, Machinery and Equipment	315	2,500	1,000	1,150	1,300	5,950
<b>Capital Transfers</b>	<b>288,514</b>	<b>1,100,000</b>	<b>718,300</b>	<b>730,000</b>	<b>740,000</b>	<b>3,288,300</b>
Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
<b>Capacity Building</b>	-	<b>1,500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>3,150</b>
Staff Training	-	1,500	500	550	600	3,150
<b>Other Capital Expenditure</b>	-	<b>19,500</b>	<b>204,000</b>	<b>4,600</b>	<b>5,200</b>	<b>233,300</b>
Research and Development	-	4,500	1,000	1,100	1,200	7,800
Other	-	15,000	203,000	3,500	4,000	225,500
<b>Total Expenditure</b>	<b>500,049</b>	<b>1,537,700</b>	<b>1,306,170</b>	<b>1,126,500</b>	<b>1,144,090</b>	<b>5,114,460</b>
<b>Total Financing</b>	<b>500,049</b>	<b>1,537,700</b>	<b>1,306,170</b>	<b>1,126,500</b>	<b>1,144,090</b>	<b>5,114,460</b>
Domestic	500,049	1,537,700	1,306,170	1,126,500	1,144,090	5,114,460

### Employment Profile

Category	Approved	Actual
Senior Level	23	1
Tertiary Level	2	0
Secondary Level	36	32
Primary Level	32	44
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>93</b>	<b>77</b>

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

**HEAD - 418 State Minister of Prison Management and Prisoners' Rehabilitation**

**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
		<b>Recurrent Expenditure</b>	<b>7,546</b>	<b>27,200</b>	<b>12,110</b>	<b>13,100</b>	<b>14,190</b>	<b>66,600</b>
		<b>Personal Emoluments</b>	<b>3,627</b>	<b>13,800</b>	<b>3,410</b>	<b>3,470</b>	<b>3,680</b>	<b>24,360</b>
1001		Salaries and Wages	2,445	9,500	1,860	1,900	2,000	15,260
1002		Overtime and Holiday Payments	660	2,500	1,090	1,100	1,200	5,890
1003		Other Allowances	522	1,800	460	470	480	3,210
		<b>Travelling Expenses</b>	<b>490</b>	<b>1,700</b>	<b>700</b>	<b>900</b>	<b>1,100</b>	<b>4,400</b>
1101		Domestic	490	700	200	300	400	1,600
1102		Foreign	-	1,000	500	600	700	2,800
		<b>Supplies</b>	<b>1,483</b>	<b>6,500</b>	<b>5,350</b>	<b>5,620</b>	<b>5,840</b>	<b>23,310</b>
1201		Stationery and Office Requisites	222	1,500	750	800	850	3,900
1202		Fuel	1,143	4,500	4,500	4,700	4,850	18,550
1203		Diets and Uniforms	19	300	100	120	140	660
1205		Other	99	200	-	-	-	200
		<b>Maintenance Expenditure</b>	<b>1,559</b>	<b>4,300</b>	<b>1,350</b>	<b>1,650</b>	<b>1,950</b>	<b>9,250</b>
1301		Vehicles	1,422	4,000	1,000	1,200	1,400	7,600
1302		Plant and Machinery	55	200	250	300	350	1,100
1303		Buildings and Structures	82	100	100	150	200	550
		<b>Services</b>	<b>387</b>	<b>900</b>	<b>1,300</b>	<b>1,460</b>	<b>1,620</b>	<b>5,280</b>
1401		Transport	6	100	100	150	200	550
1402		Postal and Communication	145	200	600	650	700	2,150
1403		Electricity and Water	-	100	100	110	120	430
1409		Other	236	500	500	550	600	2,150
		<b>Capital Expenditure</b>	<b>372</b>	<b>2,500</b>	<b>2,500</b>	<b>2,900</b>	<b>3,250</b>	<b>11,150</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>100</b>	<b>1,500</b>	<b>1,500</b>	<b>1,800</b>	<b>2,050</b>	<b>6,850</b>
2001		Buildings and Structures	20	500	250	300	350	1,400
2002		Plant, Machinery and Equipment	80	-	-	-	-	-
2003		Vehicles	-	1,000	1,250	1,500	1,700	5,450
		<b>Acquisition of Capital Assets</b>	<b>272</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2102		Furniture and Office Equipment	52	500	500	550	600	2,150
2103		Plant, Machinery and Equipment	220	500	500	550	600	2,150
		<b>Total Expenditure</b>	<b>7,918</b>	<b>29,700</b>	<b>14,610</b>	<b>16,000</b>	<b>17,440</b>	<b>77,750</b>
		<b>Total Financing</b>	<b>7,918</b>	<b>29,700</b>	<b>14,610</b>	<b>16,000</b>	<b>17,440</b>	<b>77,750</b>
		<b>Domestic</b>	<b>7,918</b>	<b>29,700</b>	<b>14,610</b>	<b>16,000</b>	<b>17,440</b>	<b>77,750</b>
11		Domestic Funds	7,918	29,700	14,610	16,000	17,440	77,750

**HEAD - 418 State Minister of Prison Management and Prisoners' Rehabilitation**

**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
			<b>Recurrent Expenditure</b>	202,789	379,900	365,260	371,500	376,650	1,493,310
			Personal Emoluments	6,649	52,000	45,990	46,900	47,700	192,590
1001			Salaries and Wages	4,028	35,000	30,100	30,500	30,800	126,400
1002			Overtime and Holiday Payments	1,119	5,000	5,000	5,200	5,400	20,600
1003			Other Allowances	1,502	12,000	10,890	11,200	11,500	45,590
			<b>Travelling Expenses</b>	123	1,750	1,020	1,100	1,200	5,070
1101			Domestic	123	750	750	800	850	3,150
1102			Foreign	-	1,000	270	300	350	1,920
			<b>Supplies</b>	2,111	8,500	9,600	9,850	10,100	38,050
1201			Stationery and Office Requisites	452	3,000	4,000	4,100	4,200	15,300
1202			Fuel	1,530	5,000	5,000	5,100	5,200	20,300
1203			Diets and Uniforms	129	500	600	650	700	2,450
			<b>Maintenance Expenditure</b>	2,505	10,350	4,350	4,700	5,050	24,450
1301			Vehicles	1,658	8,000	2,000	2,200	2,400	14,600
1302			Plant and Machinery	498	2,000	2,000	2,100	2,200	8,300
1303			Buildings and Structures	349	350	350	400	450	1,550
			<b>Services</b>	2,003	46,800	43,950	45,550	47,150	183,450
1401			Transport	404	1,800	1,500	1,600	1,700	6,600
1402			Postal and Communication	712	2,500	2,500	2,600	2,700	10,300
1403			Electricity and Water	17	6,000	6,250	6,500	6,750	25,500
1404			Rents and Local Taxes	-	27,000	25,000	26,000	27,000	105,000
1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
1409			Other	870	7,800	7,000	7,100	7,200	29,100
			<b>Transfers</b>	128	500	350	400	450	1,700
1506			Property Loan Interest to Public Servants	128	500	350	400	450	1,700
001			<b>Bureau of the Commissioner General of Rehabilitation</b>	189,270	260,000	260,000	263,000	265,000	1,048,000
1503			Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
1509			Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
			<b>Capital Expenditure</b>	289,342	1,128,100	926,300	739,000	750,000	3,543,400
			<b>Rehabilitation and Improvement of Capital Assets</b>	246	2,600	2,500	2,650	2,800	10,550
2001			Buildings and Structures	28	500	500	550	600	2,150
2002			Plant, Machinery and Equipment	40	100	-	-	-	100
2003			Vehicles	178	2,000	2,000	2,100	2,200	8,300
			<b>Acquisition of Capital Assets</b>	582	4,500	1,000	1,200	1,400	8,100
2102			Furniture and Office Equipment	487	2,500	500	600	700	4,300
2103			Plant, Machinery and Equipment	95	2,000	500	600	700	3,800
			<b>Capacity Building</b>	-	1,500	500	550	600	3,150
2401			Staff Training	-	1,500	500	550	600	3,150
			<b>Other Capital Expenditure</b>	-	19,500	4,000	4,600	5,200	33,300
2507			Research and Development	-	4,500	1,000	1,100	1,200	7,800
2509			Other	-	15,000	3,000	3,500	4,000	25,500
001			<b>Bureau of the Commissioner General of Rehabilitation</b>	288,514	1,100,000	718,300	730,000	740,000	3,288,300
2202			Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
002			<b>Enhancement of Sanitary facilities of detainees in prisons</b>	-	-	200,000	-	-	200,000
2509			Other	-	-	200,000	-	-	200,000
			<b>Total Expenditure</b>	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710
			<b>Total Financing</b>	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710
			<b>Domestic</b>	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710
11			Domestic Funds	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710

**Head 232 - Department of Prisons**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000
				Projections		2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>6,801,874</b>	<b>7,953,000</b>	<b>7,601,500</b>	<b>7,690,150</b>	<b>7,776,800</b>	<b>31,021,450</b>
<b>Personal Emoluments</b>	<b>3,873,184</b>	<b>4,435,000</b>	<b>4,638,000</b>	<b>4,650,000</b>	<b>4,662,000</b>	<b>18,385,000</b>
Salaries and Wages	2,160,354	2,535,000	2,600,000	2,610,000	2,620,000	10,365,000
Overtime and Holiday Payments	785,115	900,000	950,000	951,000	952,000	3,753,000
Other Allowances	927,715	1,000,000	1,088,000	1,089,000	1,090,000	4,267,000
<b>Travelling Expenses</b>	<b>216,943</b>	<b>277,500</b>	<b>200,500</b>	<b>210,550</b>	<b>220,600</b>	<b>909,150</b>
Domestic	216,804	275,000	200,000	210,000	220,000	905,000
Foreign	139	2,500	500	550	600	4,150
<b>Supplies</b>	<b>2,338,964</b>	<b>2,745,000</b>	<b>2,283,000</b>	<b>2,342,200</b>	<b>2,400,400</b>	<b>9,770,600</b>
Stationery and Office Requisites	21,834	25,000	23,000	23,200	23,400	94,600
Fuel	245,503	280,000	280,000	281,000	282,000	1,123,000
Diets and Uniforms	1,988,124	2,310,000	1,850,000	1,905,000	1,960,000	8,025,000
Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
Other	65,950	60,000	60,000	62,000	63,000	245,000
<b>Maintenance Expenditure</b>	<b>89,855</b>	<b>127,000</b>	<b>120,000</b>	<b>123,000</b>	<b>125,000</b>	<b>495,000</b>
Vehicles	61,038	75,000	75,000	75,500	76,000	301,500
Plant and Machinery	18,267	30,000	25,000	26,000	27,000	108,000
Buildings and Structures	10,550	22,000	20,000	21,500	22,000	85,500
<b>Services</b>	<b>257,995</b>	<b>341,500</b>	<b>338,000</b>	<b>341,300</b>	<b>344,600</b>	<b>1,365,400</b>
Transport	2,159	2,000	2,000	2,100	2,200	8,300
Postal and Communication	16,439	23,000	23,000	24,000	25,000	95,000
Electricity and Water	221,276	300,000	300,000	301,000	302,000	1,203,000
Rents and Local Taxes	7,418	6,500	6,000	6,200	6,400	25,100
Other	10,703	10,000	7,000	8,000	9,000	34,000
<b>Transfers</b>	<b>24,933</b>	<b>27,000</b>	<b>22,000</b>	<b>23,100</b>	<b>24,200</b>	<b>96,300</b>
Property Loan Interest to Public Servants	24,933	25,000	21,000	22,000	23,000	91,000
Other	-	2,000	1,000	1,100	1,200	5,300
<b>Capital Expenditure</b>	<b>257,561</b>	<b>638,500</b>	<b>448,000</b>	<b>468,100</b>	<b>487,100</b>	<b>2,041,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>69,953</b>	<b>106,000</b>	<b>71,000</b>	<b>73,200</b>	<b>75,300</b>	<b>325,500</b>
Buildings and Structures	56,689	80,000	50,000	51,000	52,000	233,000
Plant, Machinery and Equipment	4,872	8,000	6,000	6,200	6,300	26,500
Vehicles	8,392	18,000	15,000	16,000	17,000	66,000
<b>Acquisition of Capital Assets</b>	<b>179,312</b>	<b>472,000</b>	<b>350,000</b>	<b>365,700</b>	<b>381,400</b>	<b>1,569,100</b>
Furniture and Office Equipment	26,728	65,000	45,000	47,000	49,000	206,000
Plant, Machinery and Equipment	3,603	10,000	5,000	5,500	6,000	26,500
Buildings and Structures	144,961	392,000	295,000	308,000	321,000	1,316,000
Software Development	4,020	5,000	5,000	5,200	5,400	20,600
<b>Capacity Building</b>	<b>995</b>	<b>7,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,400</b>	<b>22,600</b>
Staff Training	995	7,000	5,000	5,200	5,400	22,600
<b>Other Capital Expenditure</b>	<b>7,301</b>	<b>53,500</b>	<b>22,000</b>	<b>24,000</b>	<b>25,000</b>	<b>124,500</b>
Other	7,301	53,500	22,000	24,000	25,000	124,500
<b>Total Expenditure</b>	<b>7,059,435</b>	<b>8,591,500</b>	<b>8,049,500</b>	<b>8,158,250</b>	<b>8,263,900</b>	<b>33,063,150</b>
<b>Total Financing</b>	<b>7,059,435</b>	<b>8,591,500</b>	<b>8,049,500</b>	<b>8,158,250</b>	<b>8,263,900</b>	<b>33,063,150</b>
Domestic	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150

**Employment Profile**

Category	Approved	Actual
Senior Level	161	61
Tertiary Level	119	103
Secondary Level	7,173	5,413
Primary Level	419	279
Other (Casual/Temporary/Contract etc.)	0	2
<b>Total</b>	<b>7,872</b>	<b>5,858</b>

Salaries and Allowances for 2022 are based on actual cadre of 2021 510

**HEAD - 232 Department of Prisons**  
**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
				<b>Recurrent Expenditure</b>	<b>6,801,874</b>	<b>7,953,000</b>	<b>7,601,500</b>	<b>7,690,150</b>	<b>7,776,800</b>	<b>31,021,450</b>
				<b>Personal Emoluments</b>	<b>3,873,184</b>	<b>4,435,000</b>	<b>4,638,000</b>	<b>4,650,000</b>	<b>4,662,000</b>	<b>18,385,000</b>
1001				Salaries and Wages	2,160,354	2,535,000	2,600,000	2,610,000	2,620,000	10,365,000
1002				Overtime and Holiday Payments	785,115	900,000	950,000	951,000	952,000	3,753,000
1003				Other Allowances	927,715	1,000,000	1,088,000	1,089,000	1,090,000	4,267,000
				<b>Travelling Expenses</b>	<b>216,943</b>	<b>277,500</b>	<b>200,500</b>	<b>210,550</b>	<b>220,600</b>	<b>909,150</b>
1101				Domestic	216,804	275,000	200,000	210,000	220,000	905,000
1102				Foreign	139	2,500	500	550	600	4,150
				<b>Supplies</b>	<b>2,338,964</b>	<b>2,745,000</b>	<b>2,283,000</b>	<b>2,342,200</b>	<b>2,400,400</b>	<b>9,770,600</b>
1201				Stationery and Office Requisites	21,834	25,000	23,000	23,200	23,400	94,600
1202				Fuel	245,503	280,000	280,000	281,000	282,000	1,123,000
1203				Diets and Uniforms	1,988,124	2,310,000	1,850,000	1,905,000	1,960,000	8,025,000
001				Diets	-	2,160,000	1,700,000	1,750,000	1,800,000	7,410,000
002				Uniforms	-	150,000	150,000	155,000	160,000	615,000
1204				Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
1205				Other	65,950	60,000	60,000	62,000	63,000	245,000
				<b>Maintenance Expenditure</b>	<b>89,855</b>	<b>127,000</b>	<b>120,000</b>	<b>123,000</b>	<b>125,000</b>	<b>495,000</b>
1301				Vehicles	61,038	75,000	75,000	75,500	76,000	301,500
1302				Plant and Machinery	18,267	30,000	25,000	26,000	27,000	108,000
1303				Buildings and Structures	10,550	22,000	20,000	21,500	22,000	85,500
				<b>Services</b>	<b>257,995</b>	<b>341,500</b>	<b>338,000</b>	<b>341,300</b>	<b>344,600</b>	<b>1,365,400</b>
1401				Transport	2,159	2,000	2,000	2,100	2,200	8,300
1402				Postal and Communication	16,439	23,000	23,000	24,000	25,000	95,000
1403				Electricity and Water	221,276	300,000	300,000	301,000	302,000	1,203,000
1404				Rents and Local Taxes	7,418	6,500	6,000	6,200	6,400	25,100
1409				Other	10,703	10,000	7,000	8,000	9,000	34,000
				<b>Transfers</b>	<b>24,933</b>	<b>27,000</b>	<b>22,000</b>	<b>23,100</b>	<b>24,200</b>	<b>96,300</b>
1506				Property Loan Interest to Public Servants	24,933	25,000	21,000	22,000	23,000	91,000
1508				Other	-	2,000	1,000	1,100	1,200	5,300
				<b>Capital Expenditure</b>	<b>257,561</b>	<b>638,500</b>	<b>448,000</b>	<b>468,100</b>	<b>487,100</b>	<b>2,041,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>69,953</b>	<b>106,000</b>	<b>71,000</b>	<b>73,200</b>	<b>75,300</b>	<b>325,500</b>
2001				Buildings and Structures	56,689	80,000	50,000	51,000	52,000	233,000
2002				Plant, Machinery and Equipment	4,872	8,000	6,000	6,200	6,300	26,500
2003				Vehicles	8,392	18,000	15,000	16,000	17,000	66,000
				<b>Acquisition of Capital Assets</b>	<b>36,001</b>	<b>247,000</b>	<b>175,000</b>	<b>187,700</b>	<b>200,400</b>	<b>810,100</b>
2102				Furniture and Office Equipment	26,728	65,000	45,000	47,000	49,000	206,000
2103				Plant, Machinery and Equipment	3,603	10,000	5,000	5,500	6,000	26,500
2104				Buildings and Structures	1,650	167,000	120,000	130,000	140,000	557,000
2106				Software Development	4,020	5,000	5,000	5,200	5,400	20,600
				<b>Capacity Building</b>	<b>995</b>	<b>7,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,400</b>	<b>22,600</b>
2401				Staff Training	995	7,000	5,000	5,200	5,400	22,600
001				<b>Construction of Pallekele Prison Complex</b>	<b>88,012</b>	<b>100,000</b>	<b>80,000</b>	<b>81,000</b>	<b>82,000</b>	<b>343,000</b>
2104				Buildings and Structures	88,012	100,000	80,000	81,000	82,000	343,000
003				<b>Construction of Jaffna Prison Complex</b>	<b>41,512</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
2104				Buildings and Structures	41,512	50,000	-	-	-	50,000
004				<b>Relocation of Prisons in Western Province</b>	-	<b>15,000</b>	<b>55,000</b>	<b>56,000</b>	<b>57,000</b>	<b>183,000</b>
2104				Buildings and Structures	-	15,000	55,000	56,000	57,000	183,000
005				<b>Relocation of Prison in Other Districts</b>	<b>9,791</b>	<b>50,000</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>173,000</b>
2104				Buildings and Structures	9,791	50,000	40,000	41,000	42,000	173,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
007				<b>Construction of Office Building at Headquarters Premises</b>	3,996	10,000	-	-	-	10,000
	2104			Buildings and Structures	3,996	10,000	-	-	-	10,000
008				<b>Rehabilitation of Prisoners</b>	1,516	3,500	2,000	2,500	3,000	11,000
	2509			Other	1,516	3,500	2,000	2,500	3,000	11,000
011				<b>Establish Farms &amp; Drug User's Rehabilitation Centre at Weeravila</b>	5,785	50,000	20,000	21,500	22,000	113,500
	2509			Other	5,785	50,000	20,000	21,500	22,000	113,500
<b>Total Expenditure</b>					<b>7,059,435</b>	<b>8,591,500</b>	<b>8,049,500</b>	<b>8,158,250</b>	<b>8,263,900</b>	<b>33,063,150</b>
<b>Total Financing</b>					<b>7,059,435</b>	<b>8,591,500</b>	<b>8,049,500</b>	<b>8,158,250</b>	<b>8,263,900</b>	<b>33,063,150</b>
<b>Domestic</b>					<b>7,059,435</b>	<b>8,591,500</b>	<b>8,049,500</b>	<b>8,158,250</b>	<b>8,263,900</b>	<b>33,063,150</b>
11				Domestic Funds	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150

**Head 326 - Department of Community Based Corrections  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	Rs '000 2021 - 2024 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>309,127</b>	<b>384,561</b>	<b>484,060</b>	<b>487,870</b>	<b>491,690</b>	<b>1,848,181</b>
<b>Personal Emoluments</b>	<b>274,962</b>	<b>335,041</b>	<b>422,500</b>	<b>423,700</b>	<b>424,900</b>	<b>1,606,141</b>
Salaries and Wages	199,411	250,000	320,000	321,000	322,000	1,213,000
Overtime and Holiday Payments	1,017	2,041	3,500	3,600	3,700	12,841
Other Allowances	74,534	83,000	99,000	99,100	99,200	380,300
<b>Travelling Expenses</b>	<b>7,921</b>	<b>14,000</b>	<b>25,145</b>	<b>25,650</b>	<b>26,160</b>	<b>90,955</b>
Domestic	7,743	14,000	25,000	25,500	26,000	90,500
Foreign	178	-	145	150	160	455
<b>Supplies</b>	<b>4,159</b>	<b>7,520</b>	<b>5,515</b>	<b>5,770</b>	<b>6,030</b>	<b>24,835</b>
Stationery and Office Requisites	3,269	5,700	3,000	3,100	3,200	15,000
Fuel	856	1,600	2,000	2,100	2,200	7,900
Diets and Uniforms	10	20	15	20	30	85
Other	24	200	500	550	600	1,850
<b>Maintenance Expenditure</b>	<b>3,832</b>	<b>5,400</b>	<b>4,800</b>	<b>5,050</b>	<b>5,300</b>	<b>20,550</b>
Vehicles	1,173	2,000	2,000	2,100	2,200	8,300
Plant and Machinery	2,382	2,600	2,000	2,100	2,200	8,900
Buildings and Structures	277	800	800	850	900	3,350
<b>Services</b>	<b>15,504</b>	<b>19,340</b>	<b>22,900</b>	<b>24,350</b>	<b>25,800</b>	<b>92,390</b>
Transport	11	200	200	250	300	950
Postal and Communication	3,063	3,600	5,000	5,500	6,000	20,100
Electricity and Water	1,226	2,300	2,500	2,700	2,900	10,400
Rents and Local Taxes	7,493	9,240	9,200	9,400	9,600	37,440
Other	3,711	4,000	6,000	6,500	7,000	23,500
<b>Transfers</b>	<b>2,749</b>	<b>3,060</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>12,360</b>
Property Loan Interest to Public Servants	2,749	3,060	3,000	3,100	3,200	12,360
<b>Other Recurrent Expenditure</b>	-	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
Implementation of the Official Languages Policy	-	200	200	250	300	950
<b>Capital Expenditure</b>	<b>10,237</b>	<b>21,700</b>	<b>13,200</b>	<b>13,800</b>	<b>14,400</b>	<b>63,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,393</b>	<b>10,700</b>	<b>3,700</b>	<b>3,950</b>	<b>4,200</b>	<b>22,550</b>
Buildings and Structures	2,215	9,500	3,000	3,100	3,200	18,800
Plant, Machinery and Equipment	117	1,000	500	600	700	2,800
Vehicles	61	200	200	250	300	950
<b>Acquisition of Capital Assets</b>	<b>3,611</b>	<b>4,500</b>	<b>4,500</b>	<b>4,650</b>	<b>4,800</b>	<b>18,450</b>
Furniture and Office Equipment	3,114	4,500	4,000	4,100	4,200	16,800
Plant, Machinery and Equipment	497	-	500	550	600	1,650
<b>Capacity Building</b>	<b>3,001</b>	<b>1,500</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,800</b>
Staff Training	3,001	1,500	2,000	2,100	2,200	7,800
<b>Other Capital Expenditure</b>	<b>1,232</b>	<b>5,000</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>14,300</b>
Other	1,232	5,000	3,000	3,100	3,200	14,300
<b>Total Expenditure</b>	<b>319,364</b>	<b>406,261</b>	<b>497,260</b>	<b>501,670</b>	<b>506,090</b>	<b>1,911,281</b>
<b>Total Financing</b>	<b>319,364</b>	<b>406,261</b>	<b>497,260</b>	<b>501,670</b>	<b>506,090</b>	<b>1,911,281</b>
Domestic	319,364	406,261	497,260	501,670	506,090	1,911,281

**Employment Profile**

Category	Approved	Actual
Senior Level	6	1
Tertiary Level	137	118
Secondary Level	641	630
Primary Level	12	6
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>796</b>	<b>755</b>

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

**HEAD - 326 Department of Community Based Corrections**

**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
		<b>Recurrent Expenditure</b>	309,127	384,561	484,060	487,870	491,690	1,848,181
		<b>Personal Emoluments</b>	274,962	335,041	422,500	423,700	424,900	1,606,141
1001		Salaries and Wages	199,411	250,000	320,000	321,000	322,000	1,213,000
1002		Overtime and Holiday Payments	1,017	2,041	3,500	3,600	3,700	12,841
1003		Other Allowances	74,534	83,000	99,000	99,100	99,200	380,300
		<b>Travelling Expenses</b>	7,921	14,000	25,145	25,650	26,160	90,955
1101		Domestic	7,743	14,000	25,000	25,500	26,000	90,500
1102		Foreign	178	-	145	150	160	455
		<b>Supplies</b>	4,159	7,520	5,515	5,770	6,030	24,835
1201		Stationery and Office Requisites	3,269	5,700	3,000	3,100	3,200	15,000
1202		Fuel	856	1,600	2,000	2,100	2,200	7,900
1203		Diets and Uniforms	10	20	15	20	30	85
1205		Other	24	200	500	550	600	1,850
		<b>Maintenance Expenditure</b>	3,832	5,400	4,800	5,050	5,300	20,550
1301		Vehicles	1,173	2,000	2,000	2,100	2,200	8,300
1302		Plant and Machinery	2,382	2,600	2,000	2,100	2,200	8,900
1303		Buildings and Structures	277	800	800	850	900	3,350
		<b>Services</b>	15,504	19,340	22,900	24,350	25,800	92,390
1401		Transport	11	200	200	250	300	950
1402		Postal and Communication	3,063	3,600	5,000	5,500	6,000	20,100
1403		Electricity and Water	1,226	2,300	2,500	2,700	2,900	10,400
1404		Rents and Local Taxes	7,493	9,240	9,200	9,400	9,600	37,440
1409		Other	3,711	4,000	6,000	6,500	7,000	23,500
		<b>Transfers</b>	2,749	3,060	3,000	3,100	3,200	12,360
1506		Property Loan Interest to Public Servants	2,749	3,060	3,000	3,100	3,200	12,360
		<b>Other Recurrent Expenditure</b>	-	200	200	250	300	950
1703		Implementation of the Official Languages Policy	-	200	200	250	300	950
		<b>Capital Expenditure</b>	10,237	21,700	13,200	13,800	14,400	63,100
		<b>Rehabilitation and Improvement of Capital Assets</b>	2,393	10,700	3,700	3,950	4,200	22,550
2001		Buildings and Structures	2,215	9,500	3,000	3,100	3,200	18,800
2002		Plant, Machinery and Equipment	117	1,000	500	600	700	2,800
2003		Vehicles	61	200	200	250	300	950
		<b>Acquisition of Capital Assets</b>	3,611	4,500	4,500	4,650	4,800	18,450
2102		Furniture and Office Equipment	3,114	4,500	4,000	4,100	4,200	16,800
2103		Plant, Machinery and Equipment	497	-	500	550	600	1,650
		<b>Capacity Building</b>	3,001	1,500	2,000	2,100	2,200	7,800
2401		Staff Training	3,001	1,500	2,000	2,100	2,200	7,800
001		Correction of substance abused offenders under the community based correction order	1,232	5,000	3,000	3,100	3,200	14,300
2509		Other	1,232	5,000	3,000	3,100	3,200	14,300
		<b>Total Expenditure</b>	319,364	406,261	497,260	501,670	506,090	1,911,281
		<b>Total Financing</b>	319,364	406,261	497,260	501,670	506,090	1,911,281
		<b>Domestic</b>	319,364	406,261	497,260	501,670	506,090	1,911,281
11		Domestic Funds	319,364	406,261	497,260	501,670	506,090	1,911,281