

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2023



VOLUME I

FISCAL YEAR 2023

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2023

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2. Introductory Notes on the Budget Estimates 2023

The Appropriation Act No. 43 of 2022 containing expenditure estimates for the year 2023 was approved by Parliament on 8th December 2022. As usual, the Act consists of three schedules and a summary of the estimates under each scheduled is given below.

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

This publication is an appendix to the Appropriation Act No. 43 of 2022 and consists of the following parts.

1. Revenue Estimates
2. Expenditure Estimates

2.(a). General Estimates

General Estimates consist of budgetary provisions made under the First Schedule and the annual appropriations under the Second Schedule of the Appropriation Act No. 43 of 2022 .

2.(b). Advance Accounts Activities

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Act No. 43 of 2022 is included in this part. Difference between the receipt of the advance accounts activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

The expenditure estimates summarized in the Appropriation Act No. 43 of 2022 are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 3,523 billion for 2023. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2021 and revenue estimates for 2022 and 2023.

The statutes and regulations relevant to each revenue code are given in Tables 3.1.1, 3.1.2 and 3.1.3. The revenue estimates for 2023 were based on the expected recovery of economic activities in 2023 compared to the year of 2022, the decelerating pace of inflation supported by both domestic and global fronts, the contractionary fiscal policy along with tight monetary policy, country's tax system followed by the staff's best judgment and several macroeconomic assumptions and possible risks associated with such assumptions.

- The economy is expected to recover in 2023 with a contraction of 3 percent in 2023 supported by both domestic and external fronts.
- The average inflation is expected to maintain at 30 percent level in 2023.
- Unemployment rate is expected to be below 5.0 percent in 2023.
- Recommendations made by the International Monetary Fund (IMF) for revenue enhancing measures.
- Relaxation of certain import restrictions with the increased demand for investment and intermediate goods by both private and public sector.
- Implementation of the re-structuring measures especially targeting loss-making State Owned Enterprises (SOEs).
- Implementation of Social Safety Net (SSN) programme and welfare subsidies under Welfare Benefit Board.
- Introduction of new revenue sources with the purpose of regaining the economy together with supporting the fiscal consolidation process.
- Enhance the efficiency of administrative capacity of the revenue agencies with implementation of online revenue management systems.

The assumptions and risks associated with the revenue estimates are detailed in the Fiscal Management Report 2023 issued under Section 10 of the Fiscal Management (Responsibility) Act, No.3 of 2003.

2. Expenditure Estimates

2.1. Responsibility of the Management

The Minister of Finance has delegated his authority to Secretaries to the Cabinet Ministries in order for them to function as Chief Accounting Officers.

Each Secretary to the Cabinet Ministry will be the Accounting Officer for his/her Ministry office in addition to being the Chief Accounting Officer of all departments under his/her Ministry in terms of F.R. 125(1)(b). Accordingly, each Head of Department shall be the Accounting Officer in respect of all financial activities of his/her department, unless any other arrangement is made by the Treasury in terms of F.R. 125(1)(a). In this case, the Secretary to the Cabinet Ministry will be the Chief Accounting Officer for all Departments, State Corporations, and Statutory Institutions coming under the purview of the Minister.

Further, in terms of Financial Regulation 124(2) Secretaries are accountable for the expenditure incurred under each Expenditure Head under their Ministries by virtue of them being appointed as the Chief Accounting Officers by the Minister of Finance. Accordingly, Secretaries to Cabinet Ministries are accountable for the implementation of the projects and programmes mentioned in these estimates and for the expenditure incurred using the budgetary provisions allocated by these estimates.

2.2. Formulation of government expenditure estimates

Guidelines and instructions for the preparation of expenditure estimates 2023 were issued as usual by National Budget Circular No. 05/2022 dated 02.09.2022. The 2023 Budget Estimates have been prepared based on the gross estimates submitted by each expenditure institution in accordance with those guidelines, and some adjustments have been made to the estimates prepared by spending agencies, in accordance with the policy priorities and borrowing limits and expected revenue.

In view of the highly restrictive fiscal space, Budget Estimates for the year 2023 have been prepared discouraging new constructions, expansion of office spaces, purchase of new furniture and equipment, new recruitments, acquisition of lands for new projects other than for ongoing infrastructure projects, purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects enabling them to operate efficiently and without delays in a manner that benefits the people.

2.3. Presentation of Expenditure Estimates

All estimated expenditure of the Government are congregated under Cabinet Ministries.

In addition to the estimated expenditure for 2023, this publication also presents the actual expenditure for the year 2021 and the revised expenditure estimates for the year 2022 under each expenditure Head.

2.4. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2023 is presented in 3 volumes within the 2023-2025 Medium Term Expenditure Framework.

Volume	Ministries Included
Volume - I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries and Departments come under thereof, bearing Expenditure Head numbers from 101 to 116

Volume - II	Expenditure estimates for the Cabinet Ministries and Departments come under thereof, bearing Expenditure Head numbers from 117 to 130
Volume - III	Expenditure estimates for the Cabinet Ministries and Departments come under thereof, bearing Expenditure Head numbers from 135 to 198 together with Departments

Expenditure estimates are presented in the following order.

2.4.1. Summarised details under Cabinet Ministries

- i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2289/43 dated 22.07.2022 and subsequent amendments, and Departments and Institutions falling under the purview of the Ministry.
- ii. Targeted outcomes pertaining to major projects in 2023, Key Performance Indicators, connectivity of major targets with Sustainable Development Goals and cadre information
- iii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.
- iv. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

2.4.2. Detailed Expenditure for each Expenditure Head coming under the Cabinet Ministry

- i. Expenditure of each Expenditure Head by object categories/objects together with financing and employment profile of the Expenditure Head.
- ii. Expenditure of each Project by object codes together with financing.

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

Spending agencies are assigned a specific expenditure head number as explained hereto: -

- i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular Ministry are allocated Head numbers 1 to 25 (excluding 3, 12, 14, 15, 23 and 24). Altogether 19 such special spending units are available at present.

- ii. Cabinet Ministries are assigned expenditure head numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 29.
- iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 134 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 182, consist of 29 Cabinet Ministries, 134 Departments and 19 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is classified under the following two Programmes;

- Programme 1 - Operational Activities
- Programme 2 - Development Activities

Recurrent and capital expenditure incurring in the nature of operational purposes are shown under "Programme 1 - Operational Activities" while the expenditure in the nature of development are shown under "Programme 2 - Development Activities".

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/Sub-Project

A project is an expenditure unit representing an activity or a group of activities of homogeneous nature. "A Programme" referred to above consists of a number of projects. In certain cases specific activities of a project are further divided into sub-projects.

(d) Category/Object/Object Code

Identifiable components of a Project cost are classified under "Objects". A number of homogeneous objects are classified as a "Category". A "4 digit number" is allocated to represent each "object" and that is called an "object code". Example: 1001 Salaries and Wages

In this publication, 63 Object Codes and 15 Categories are used to classify the expenditure. The standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes. Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament in terms of the provisions of the Fiscal Management (Responsibility) Act, No 3 of 2003.

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act No. 43 of 2022 are included under Head No – 240, Programme – 2, Sub-project - 2, namely, “ Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to such expenditure utilizing supplementary allocations provided under this project.

3.1 Guidelines for the Provisions made available under “Supplementary Support Services and Contingent Liabilities”

Provision of supplementary allocations will be strictly limited for urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 43 of 2022 for the year 2023, the supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
- ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iv. Provisions for expenses such as damages, writes-off and compensations
- v. Provisions for external financing to settle short falls of Development Programmes and to implement the same
- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises
- viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
- ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
- x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process
- xi. Provisions required for the settlement of unsettled bills pertaining to year 2022 as a result of non-receipt of imprest or any other justifiable reason
- xii. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 43 of 2022, supplementary allocations will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers in consultation with the relevant agencies that are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

In terms of Clause 6(1) of the Appropriation Act No. 43 of 2022, a report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

3.2. Provision for Budget Proposals

Allocations pertaining to the budget proposals are included under the estimates of respective line Ministries. Provisions for a few budget proposals will be released to the respective spending agencies as soon as possible, subsequent to a proper study of the relevant budget proposals and specific identification of spending agencies. Chief Accounting officers of relevant Ministries and relevant Accounting officers will be fully responsible for the proper utilization of provision allocated for the budget proposals.

2.1 Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund

Head No	Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	5,850	-	5,850
4	Judges of the Superior Courts	Article 108 of the Constitution	100,000	-	100,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,580	-	2,580
8	National Police Commission	Chapter XVIII A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	4,740	-	4,740
16	Parliament	Article 65 of the Constitution	2,700	-	2,700
20	Election Commission	Article 103 of the Constitution	5,940	-	5,940
21	National Audit Office	Article 153 of the Constitution	1,570	-	1,570
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417), Active Liability Management Act, No. 8 of 2018	2,137,120,000	2,019,970,000	4,157,090,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	65,000,000	-	65,000,000
	Total		2,202,263,362	2,019,970,000	4,222,233,362

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2023

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
	Tax Revenue	1,298,019,060	1,852,000,000	3,130,000,000
10.01	Taxes on International Trade	352,818,040	325,032,000	457,653,000
10.01.01.00	Import Duties	64,339,318	42,000,000	80,000,000
10.01.02.00	Export Duties	47,422	32,000	53,000
10.01.03.00	Import & Export Licenses Fees	2,934,679	3,000,000	2,600,000
10.01.04.00	Ports & Airports Development Levy	154,125,249	177,000,000	220,000,000
10.01.05.00	Cess Levy	75,543,499	68,000,000	85,000,000
10.01.05.01	Import Cess Levy	73,320,213	66,000,000	82,000,000
10.01.05.02	Export Cess Levy	2,223,286	2,000,000	3,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-
10.01.08.00	Special Commodity Levy	55,827,873	35,000,000	70,000,000
10.01.99.00	Other			
10.02	Taxes on Domestic Goods And Services	630,705,652	960,248,000	1,740,335,000
10.02.01.00	Value Added Tax	308,213,045	533,000,000	908,000,000
10.02.01.01	Financial Services	67,317,687	75,000,000	85,000,000
10.02.01.02	Other Services	78,509,091	161,000,000	290,000,000
10.02.01.03	Manufacturing	39,635,392	81,000,000	178,000,000
10.02.01.04	Imports	122,750,875	216,000,000	355,000,000
10.02.02.00	Goods and Services Tax	245	-	-
10.02.02.01	Services	227	-	-
10.02.02.02	Manufacturing	18	-	-
10.02.02.03	Imports	-	-	-
10.02.03.00	National Security Levy	322	-	-
10.02.03.01	Services	322	-	-
10.02.03.02	Manufacturing	-	-	-
10.02.03.03	Imports	-	-	-
10.02.04.00	Excise (Ordinance) Duty	138,637,150	185,000,000	214,000,000
10.02.04.01	Liquor	138,637,150	185,000,000	214,000,000
10.02.05.00	Excise (Special Provisions) Duty	168,224,273	189,000,000	343,000,000
10.02.05.01	Cigarettes	88,538,841	110,000,000	137,000,000
10.02.05.02	Liquor	-	-	-
10.02.05.03	Petroleum Products	55,339,153	55,000,000	142,000,000
10.02.05.04	Motor Vehicles	18,112,683	18,000,000	58,000,000
10.02.05.99	Other	6,233,596	6,000,000	6,000,000
10.02.06.00	Tobacco Tax	37,023	36,000	3,035,000
10.02.07.00	Stamp Duty	-	-	-
10.02.08.00	Debits Tax	-	-	-
10.02.09.00	Turnover Tax	18,743	-	-
10.02.10.00	Social Responsibility Levy	6	-	-
10.02.11.00	Telecommunications Levy	12,839,827	16,000,000	20,000,000
10.02.12.00	Nation Building Tax	433,734	-	-
10.02.12.01	Services	273,031	-	-
10.02.12.02	Manufacturing	81,591	-	-
10.02.12.03	Imports	79,113	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	438,470	262,000	300,000
10.02.14.00	Cellular Tower Levy	1,432,521	1,500,000	1,500,000
10.02.15.00	SMS Advertising Levy	430,294	450,000	500,000
10.02.16.00	Social Security Contribution Levy	-	35,000,000	250,000,000
10.02.16.01	Services			141,000,000
10.02.16.02	Manufacturing			45,000,000
10.02.16.03	Imports			64,000,000

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
10.03	License Taxes & Other	12,380,169	8,720,000	20,012,000
10.03.01.00	Luxury Motor Vehicle Tax	1,217,808	1,000,000	1,100,000
10.03.02.00	Transfer Tax	-	-	-
10.03.03.00	Betting & Gaming Levy	1,939,353	2,000,000	10,000,000
10.03.04.00	Share Transaction Levy	6,964,477	3,000,000	6,000,000
10.03.05.00	Construction Industry Guarantee Fund Levy	422	-	-
10.03.06.00	Environment Conservation Levy		-	-
10.03.07.00	Other Licenses	2,230,321	2,699,000	2,891,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,707,163	2,100,000	2,300,000
10.03.07.03	Private Timber Transport	126,524	130,000	130,000
10.03.07.04	Tax on Sale of Motor Vehicles	56,289	30,000	30,000
10.03.07.05	License fees relevant to the Ministry of Defence	24,086	22,000	28,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	64,607	160,300	160,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-
10.03.07.08	Company Registration Levy	330	-	-
10.03.07.09	Carbon Tax	16,796	-	-
10.03.07.10	Vehicle Entitlement Levy	75,703	106,000	73,000
10.03.07.11	Debt Repayment Levy	7,565	-	-
10.03.07.99	Other	151,259	150,700	170,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	5,541	9,500	8,000
10.03.09.00	Tax on the land leased out to foreigner	-	-	-
10.03.10.00	Migrating Tax	17,032	11,000	12,000
10.03.11.00	Remittance Fee	5,215	500	1,000
10.04	Taxes on Income & Profits	302,115,199	558,000,000	912,000,000
10.04.01.00	Corporate Tax	251,830,847	475,000,000	603,000,000
10.04.01.01	Income Tax	249,836,958	471,000,000	597,000,000
10.04.01.02	Dividend Tax	483,447	1,000,000	2,000,000
10.04.01.03	Remittance Tax	1,510,442	3,000,000	4,000,000
10.04.02.00	Non-Corporate Tax	36,303,246	53,000,000	215,000,000
10.04.02.01	PAYE	15,352,751	35,000,000	100,000,000
10.04.02.99	Other	20,950,496	18,000,000	115,000,000
10.04.03.00	Withholding Tax	12,410,498	25,000,000	90,000,000
10.04.03.01	On interest	355,770	10,000,000	55,000,000
10.04.03.99	On Fees & Other	12,054,728	15,000,000	35,000,000
10.04.04.00	Economic Service Charge	728,115	-	-
10.04.04.01	Domestic	685,452	-	-
10.04.04.02	Imports	42,662	-	-
10.04.05.00	Capital Gain Tax	667,876	1,100,000	4,000,000
10.04.06.00	Tax on Voluntary Disclosure	174,617	3,900,000	-

ESTIMATES - 2023
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
	Non-Tax Revenue	184,226,802	521,700,000	319,500,000
20.01	Revenue From Departmental Enterprises	10,014,653	18,147,000	25,200,000
20.01.01.00	Railways	2,678,725	8,900,000	13,000,000
20.01.02.00	Postal	7,152,221	9,100,000	12,000,000
20.01.03.00	Stores Advance Account (Explosive Items)	110,000	80,000	130,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	73,707	67,000	70,000
20.02	Return on Government Assets	42,146,718	55,000,000	93,000,000
20.02.01.00	Rent	5,089,897	7,000,000	6,000,000
20.02.01.01	Rent on government building & housing	1,288,512	1,300,000	1,400,000
20.02.01.02	Rent on crown forests	1,183,922	3,000,000	1,600,000
20.02.01.03	Rent from land & other	105,313	100,000	100,000
20.02.01.04	Lease rental from regional Plantation Companies	1,096,941	1,400,000	1,400,000
20.02.01.99	Other rental	1,415,209	1,200,000	1,500,000
20.02.02.00	Interest	6,465,927	7,000,000	8,000,000
20.02.02.01	On lending	5,019,895	5,450,000	6,800,000
1	Sri Lanka Ports Authority	642,443	900,000	1,900,000
2	National Development Bank	426,738	450,000	500,000
3	Development Finance Corporation of Ceylon	961,139	800,000	800,000
4	Other	2,989,574	3,300,000	3,600,000
20.02.02.99	Other	1,446,033	1,550,000	1,200,000
20.02.03.00	Profits	25,918,974	34,700,000	73,000,000
1	Banks	6,977,198	9,650,000	21,000,000
2	Telecommunication Regulatory Commission	8,500,000	13,000,000	14,000,000
3	National Insurance Trust Fund	1,824,000	3,350,000	2,500,000
4	Others	8,617,776	8,700,000	35,500,000
20.02.04.00	Dividends	4,671,919	6,300,000	6,000,000
1	Sri Lanka Telecom	1,331,175	2,000,000	2,200,000
2	Banks	723,753	800,000	800,000
3	Others	2,616,992	3,500,000	3,000,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-
20.03	Sale Proceeds and Charges	63,807,299	105,153,000	143,100,000
20.03.01.00	Departmental Sales	97,731	90,000	70,000
20.03.02.00	Administrative Fees and Charges	28,175,701	54,644,000	84,280,000
20.03.02.01	Audit fees	348,678	300,000	300,000
20.03.02.02	Air navigation fees	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	198,886	431,000	645,000
20.03.02.04	Fees of Department of Survey	408,124	300,000	450,000
20.03.02.05	Service charges of Government Press	756,671	800,000	900,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	17,417	18,000	20,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	8,663,182	23,500,000	25,500,000
20.03.02.08	Embarkation Levy	3,350,052	16,500,000	35,000,000
20.03.02.09	Fees of Department of Valuation	115,317	83,000	85,000
20.03.02.10	Fees of Registrar of Companies	119,841	242,000	242,000
20.03.02.11	Legal fees from corporation & statutory bodies	143,779	65,000	65,000
20.03.02.12	Fees recovered under the Public Contract Act	50,344	45,000	45,000
20.03.02.13	Examinations & other fees	281,757	100,000	180,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	6,417,147	7,000,000	12,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	1,071	-	-

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
20.03.02.16	Air craft rentals	10,574	15,000	15,000
20.03.02.17	Fees on local sale of Garments	144,682	147,000	123,000
20.03.02.18	Fees relevant to the Department of Agriculture	567,970	600,000	610,000
20.03.02.19	Fees relevant to the Botanical Gardens	135,039	300,000	250,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	225,267	198,000	200,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat			150,000
20.03.02.23	Casino Licence fees			4,000,000
20.03.02.99	Sundries	6,219,903	4,000,000	3,500,000
20.03.03.00	Fines and Forfeits	5,749,187	3,656,000	4,000,000
20.03.03.01	Fines and Forfeits -Customs	4,091,287	2,056,000	2,700,000
20.03.03.02	Fines and Forfeits -Other	1,657,900	1,600,000	1,300,000
20.03.04.00	Public Officer's Motor Cycle Premium	2,910	-	-
20.03.05.00	Treasury Bonds Premium	14,852,721	23,100,000	31,000,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	6,309,684	4,053,000	4,100,000
20.03.07.00	Government Paddy Purchasing Programme	453,207	310,000	350,000
20.03.08.00	Revenue from Sales of Hydropower	538,063	1,300,000	1,300,000
20.03.99.00	Other Receipts	7,628,097	18,000,000	18,000,000
20.04	Social Security Contributions	34,618,642	37,000,000	38,000,000
20.04.01.00	Central Government	22,574,815	24,000,000	24,000,000
20.04.02.00	Provincial Councils	12,043,826	13,000,000	14,000,000
20.05	Current Transfers	18,295,376	34,700,000	3,700,000
20.05.01.00	Central Bank Profits	15,011,742	31,000,000	-
20.05.99.00	National Lotteries Board and Other transfers	3,283,634	3,700,000	3,700,000
20.06	Capital Revenue	15,344,114	271,700,000	16,500,000
20.06.01.00	Divestiture Proceeds			
20.06.02.00	Sale of Capital Assets	188,385	700,000	500,000
20.06.02.01	Vehicles	128,316	375,000	300,000
20.06.02.02	Other	60,069	325,000	200,000
20.06.03.00	Domestic Capital Transfers			
20.06.04.00	Recovery of Loans	15,155,729	271,000,000	16,000,000
1	Sri Lanka Ports Authority	6,040,055	6,000,000	6,500,000
2	National Development Bank	224,913	-	-
3	Development Finance Corporation of Ceylon	2,127,772	4,300,000	2,500,000
4	Ceylon Petroleum Corporation (Indian line of credit)	-	250,000,000	-
5	Other	6,762,988	10,700,000	7,000,000
	GRANTS	6,739,545	10,000,000	7,000,000
30.01.01.00	Foreign	6,739,545	9,900,000	6,900,000
30.01.02.00	Domestic		100,000	100,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,488,985,407	2,383,700,000	3,456,500,000

ESTIMATES - 2023

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
40.00	PROVINCIAL COUNCIL REVENUE			
40.01.00.00	Transfers by the Government	10,474,525	15,000,000	12,500,000
40.01.01.00	Nation Building Tax	216,867	-	-
40.01.01.01	Domestic	177,311	-	-
40.01.01.02	Imports	39,556	-	-
40.01.02.00	Stamp Duty	9,389,876	14,000,000	12,000,000
40.01.03.00	Motor Vehicle Registration Fees	867,782	1,000,000	500,000
40.02.00.00	Devolved Revenue	53,448,059	47,300,000	54,000,000
40.02.01.00	Liquor Licence Fees	1,108,731	1,400,000	1,400,000
40.02.02.00	Motor Vehicle Licence Fees	11,077,457	12,000,000	11,500,000
40.02.03.00	Other Licence Fees	136,441	300,000	200,000
40.02.04.00	Stamp Duty	29,706,943	24,000,000	30,000,000
40.02.05.00	Court Fines	5,731,486	4,070,000	4,300,000
40.02.06.00	Rent	799,282	930,000	600,000
40.02.07.00	Interest	1,648,249	1,400,000	1,700,000
40.02.08.00	Other	3,239,470	3,200,000	4,300,000
Total		63,922,584	62,300,000	66,500,000

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	1,552,907,991	2,446,000,000	3,523,000,000
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EXPENDITURE ESTIMATES

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

Object Code Object Category/Title

Recurrent Expenditure

Personal Emoluments

- 1001 Salaries and Wages
- 1002 Overtime and Holiday Payments
- 1003 Other Allowances

Travelling Expenses

- 1101 Domestic
- 1102 Foreign

Supplies

- 1201 Stationery and Office Requisites
- 1202 Fuel
- 1203 Diets and Uniforms
- 1204 Medical Supplies
- 1205 Other

Maintenance Expenditure

- 1301 Vehicles
- 1302 Plant and Machinery
- 1303 Buildings and Structures

Services

- 1401 Transport
- 1402 Postal and Communication
- 1403 Electricity and Water
- 1404 Rents and Local Taxes
- 1406 Interest Payment for Leased Vehicles
- 1408 Lease Rental for Vehicles procured Under Operational Leasing
- 1409 Other

Transfers

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

Interest Payments and Discounts

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

Object Code Object Category/Title**Other Recurrent Expenditure**

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

Capital Expenditure**Rehabilitation and Improvement of Capital Assets**

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization**Public Debt Repayments**

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2023

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	3,828,314,475	2,244,423,380	6,072,737,855
2	Development Activities	805,948,887	1,000,812,258	1,806,761,145
	Total	4,634,263,362	3,245,235,638	7,879,499,000

ESTIMATE - 2023
4.3 NATIONAL LEVEL FINANCING

Rs '000

	2021 -	2022 Revised Estimate	2023 Estimate
Total Financing	4,879,195,336	6,231,350,000	7,879,499,000
Domestic	4,564,671,425	5,451,758,219	7,260,922,505
11 Domestic Funds	2,162,308,879	2,514,466,217	2,996,602,483
17 Foreign Finance Associated Costs	32,716,420	35,468,560	41,536,660
18 Foreign Financing Related Domestic Co-Financing	3,069,335	700,000	550,000
21 Special Law	2,366,576,791	2,901,123,442	4,222,233,362
Foreign	314,523,911	779,591,781	618,576,495
12 Foreign Loans	305,999,882	763,718,040	573,638,735
13 Foreign Grants	6,685,962	14,763,741	37,995,950
14 Reimbursable Foreign Loans	1,806,166	1,060,000	6,880,000
15 Reimbursable Foreign Grants	31,556	25,000	41,810
16 Counterpart Funds	345	25,000	20,000

ESTIMATE 2023

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Ministry/ Special Spending Unit	2021	2022	Rs '000
			Revised Estimate 2023 Estimate
Recurrent Expenditure	2,757,343,086	3,635,953,037	4,634,263,362
Special Spending Unit	10,586,116	12,466,636	23,766,300
001 His Excellency the President	1,898,441	2,477,900	2,800,200
002 Office of the Prime Minister	1,242,145	1,213,450	925,700
004 Judges of the Superior Courts	359,645	405,100	483,500
005 Office of the Cabinet of Ministers	117,595	183,650	178,300
006 Office of the Public Service Commission	240,334	292,163	319,100
007 Judicial Service Commission	76,293	99,442	105,200
008 National Police Commission	139,285	148,600	156,800
009 Administrative Appeals Tribunal	28,526	31,905	33,700
010 Commission to Investigate Allegations of Bribery or Corruption	510,894	575,545	786,300
011 Office of the Finance Commission	77,287	97,826	110,400
013 Human Rights Commission of Sri Lanka	208,094	235,300	282,300
016 Parliament	2,705,170	3,307,810	3,698,650
017 Office of the Leader of the House of Parliament	56,483	64,300	69,850
018 Office of the Chief Government Whip of Parliament	119,751	157,785	159,000
019 Office of the Leader of the Opposition of Parliament	145,604	183,080	215,500
020 Election Commission	787,649	867,240	10,909,600
021 National Audit Office	1,835,138	2,082,080	2,459,000
022 Office of the Parliamentary Commissioner for Administration	26,650	28,650	55,900
025 Delimitation Commission	11,130	14,810	17,300
Ministry	2,746,756,970	3,623,486,401	4,610,497,062
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	4,924,938	5,712,000	6,355,000
102 Ministry of Finance, Economic Stabilization and National Policies	1,106,273,146	1,664,467,954	2,411,132,962
103 Ministry of Defence	299,189,436	341,510,381	359,648,000
105 Ministry of Mass Media	18,346,978	20,402,000	25,360,000
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	18,658,192	23,236,770	27,500,000

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

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

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

ESTIMATE - 2023

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Object	Expenditure Category	2021	2022	2023
		Revised Estimates	Estimates	Rs '000
	Recurrent Expenditure	2,757,343,086	3,635,953,037	4,634,263,362
	Personal Emoluments	611,993,871	739,601,934	701,941,171
1001	Salaries and Wages	347,402,903	419,965,842	382,125,885
1002	Overtime and Holiday Payments	40,738,554	42,946,636	43,671,525
1003	Other Allowances	223,852,414	276,689,456	276,143,761
	Travelling Expenses	15,896,883	17,410,672	24,691,540
1101	Domestic	14,590,629	16,164,466	23,215,290
1102	Foreign	1,306,253	1,246,206	1,476,250
	Supplies	139,718,380	162,710,060	244,067,377
1201	Stationery and Office Requisites	3,469,941	3,638,959	7,351,985
1202	Fuel	16,596,194	30,123,934	44,494,515
1203	Diets and Uniforms	33,485,959	41,606,177	66,498,322
1204	Medical Supplies	77,001,043	77,737,235	113,262,200
1205	Other	9,165,244	9,603,755	12,460,355
	Maintenance Expenditure	7,935,539	9,894,107	14,428,722
1301	Vehicles	3,893,572	4,610,173	6,589,962
1302	Plant and Machinery	2,725,801	3,852,667	5,726,835
1303	Buildings and Structures	1,316,166	1,431,267	2,111,925
	Services	54,829,745	65,629,741	90,215,400
1401	Transport	6,984,156	7,096,717	8,576,023
1402	Postal and Communication	3,787,266	4,127,130	5,133,973
1403	Electricity and Water	11,370,502	13,130,865	18,660,515
1404	Rents and Local Taxes	7,519,295	9,139,428	9,444,681
1406	Interest Payment for Leased Vehicles	117,780	166,408	151,470
1408	Lease Rental for Vehicles procured Under Operational Leasing	774,306	814,319	492,110
1409	Other	24,276,440	31,154,874	47,756,628
	Transfers	878,372,338	1,211,226,685	1,245,210,399
1501	Welfare Programmes	164,623,427	353,678,268	311,488,350
1502	Retirement Benefits	270,695,746	317,973,667	375,983,990

Object	Expenditure Category	2021	2022	2023
			Revised Estimates	Estimates
1503	Public Institutions (Personal Emoluments)	71,712,136	77,813,605	81,676,080
1504	Development Subsidies	56,784,629	113,660,300	74,213,030
1505	Subscriptions and Contributions Fee	2,185,690	2,558,815	3,409,655
1506	Property Loan Interest to Public Servants	2,325,597	2,795,465	2,707,514
1507	Grants to Provincial Councils	284,602,350	312,306,000	362,650,000
1508	Other	3,257,605	6,476,045	2,964,400
1509	Public Institutions (Other Operational Expenditure)	22,185,158	23,964,520	30,117,380
	Interest Payments and Discounts	1,048,382,441	1,379,349,984	2,189,000,000
1601	Interest Payment for Domestic Debt	679,380,662	885,349,984	1,325,338,000
1602	Interest Payment for Foreign Debt	253,749,689	124,000,000	188,662,000
1603	Discounts on Treasury Bills and Treasury Bonds	115,252,090	370,000,000	675,000,000
	Other Recurrent Expenditure	213,891	50,129,854	124,708,753
1701	Losses and Write Off	180,506	79,353	54,525
1702	Contingency Services	176	50,000,000	124,587,953
1703	Implementation of the Official Languages Policy	33,209	50,501	66,275
	Capital Expenditure	789,636,211	1,084,926,963	1,219,795,638
	Rehabilitation and Improvement of Capital Assets	28,882,426	27,067,383	62,016,710
2001	Buildings and Structures	14,017,366	10,792,685	29,033,665
2002	Plant, Machinery and Equipment	9,490,969	11,019,335	23,486,700
2003	Vehicles	5,374,091	5,255,363	9,496,345
	Acquisition of Capital Assets	124,180,533	94,461,327	163,174,389
2101	Vehicles	18,165,290	10,514,950	20,522,868
2102	Furniture and Office Equipment	6,167,474	5,095,770	8,020,535
2103	Plant, Machinery and Equipment	16,036,726	18,282,840	31,792,932
2104	Buildings and Structures	53,386,936	38,195,517	63,334,950
2105	Land and Land Improvements	28,443,320	18,741,050	21,665,700
2106	Software Development	1,460,966	3,077,550	17,208,500
2108	Capital Payment for Leased Vehicles	519,821	553,650	628,904

Object	Expenditure Category	2021	2022	2023
			Revised Estimates	Estimates
	Capital Transfers	118,800,574	113,663,490	178,572,915
2201	Public Institutions	76,643,701	63,264,370	123,562,600
2202	Development Assistance	23,832,738	35,992,270	32,264,715
2203	Grants to Provincial Councils	15,190,995	11,442,000	19,900,000
2204	Transfers Abroad	858,434	933,100	997,000
2205	Capital Grants to Non-Public Institution	2,274,706	2,031,750	1,848,600
	Acquisition of Financial Assets	78,561,316	404,790,000	155,243,000
2301	Equity Contribution	56,531,144	133,465,000	82,256,000
2302	On-Lending	22,030,172	271,325,000	72,987,000
	Capacity Building	5,774,360	4,980,000	7,167,806
2401	Staff Training	5,774,360	4,980,000	7,167,806
	Other Capital Expenditure	433,437,002	439,964,763	653,620,818
2501	Restructuring	914,495	11,500	-
2502	Investments	921	-	-
2503	Contingency Services	6,721	17,603,264	167,461,228
2504	Contribution to Provincial Councils	18,512,921	16,284,000	28,240,000
2505	Procurement Preparedness	49,882	45,245	46,700
2506	Infrastructure Development	295,832,081	326,230,736	395,488,940
2507	Research and Development	7,284,927	9,057,125	15,657,590
2509	Other	110,835,054	70,732,893	46,726,360
	Public Debt Amortization	1,332,216,039	1,510,470,000	2,025,440,000
	Public Debt Repayments	1,332,216,039	1,510,470,000	2,025,440,000
3001	Domestic	801,708,208	1,135,470,000	1,585,470,000
3002	Foreign	530,507,831	375,000,000	439,970,000
	Total Expenditure	4,879,195,336	6,231,350,000	7,879,499,000

ESTIMATES - 2023

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

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Special Spending Units

ESTIMATES 2023

Special Spending Units

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

Special Priorities	
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 No.1 - 25 Special Spending Units
Programme Summary**

Head No.	Description	2021	2022	202 ^c
		Revised Budget	Estimates	Rs '000
1 - His Excellency the President				
Operational Activities	2,307,006	2,944,420	3,288,000	
Recurrent Expenditure	1,898,441	2,477,900	2,800,200	
Capital Expenditure	408,565	466,520	487,800	
Development Activities	160,162	100,000	500,000	
Capital Expenditure	160,162	100,000	500,000	
Total Expenditure	2,467,168	3,044,420	3,788,000	
Recurrent Expenditure	1,898,441	2,477,900	2,800,200	
Capital Expenditure	568,727	566,520	987,800	
2 - Office of the Prime Minister				
Operational Activities	1,661,721	1,432,750	1,012,000	
Recurrent Expenditure	1,242,145	1,213,450	925,700	
Capital Expenditure	419,576	219,300	86,300	
Total Expenditure	1,661,721	1,432,750	1,012,000	
4 - Judges of the Superior Courts				
Operational Activities	376,020	415,900	497,000	
Recurrent Expenditure	359,645	405,100	483,500	
Capital Expenditure	16,376	10,800	13,500	
Total Expenditure	376,021	415,900	497,000	
5 - Office of the Cabinet of Ministers				
Operational Activities	139,433	217,950	263,300	
Recurrent Expenditure	117,595	183,650	178,300	
Capital Expenditure	21,837	34,300	85,000	
Total Expenditure	139,432	217,950	263,300	
6 - Office of the Public Service Commission				
Operational Activities	256,913	303,963	332,200	
Recurrent Expenditure	240,334	292,163	319,100	
Capital Expenditure	16,579	11,800	13,100	
Total Expenditure	256,913	303,963	332,200	
7 - Judicial Service Commission				
Operational Activities	96,284	100,542	106,000	
Recurrent Expenditure	76,293	99,442	105,200	
Capital Expenditure	19,991	1,100	800	
Total Expenditure	96,284	100,542	106,000	
8 - National Police Commission				
Operational Activities	145,219	153,010	161,500	
Recurrent Expenditure	139,285	148,600	156,800	
Capital Expenditure	5,933	4,410	4,700	
Total Expenditure	145,218	153,010	161,500	
9 - Administrative Appeals Tribunal				
Operational Activities	28,597	32,105	34,000	
Recurrent Expenditure	28,526	31,905	33,700	
Capital Expenditure	71	200	300	
Total Expenditure	28,597	32,105	34,000	

Head No.	Description	2021	2022	2023
		Revised Budget	Estimates	
10 -	Commission to Investigate Allegations of Bribery or Corruption			
	Operational Activities	532,743	591,445	815,100
	Recurrent Expenditure	510,894	575,545	786,300
	Capital Expenditure	21,849	15,900	28,800
	Total Expenditure	532,743	591,445	815,100
11 -	Office of the Finance Commission			
	Operational Activities	84,528	100,876	113,700
	Recurrent Expenditure	77,287	97,826	110,400
	Capital Expenditure	7,241	3,050	3,300
	Total Expenditure	84,528	100,876	113,700
13 -	Human Rights Commission of Sri Lanka			
	Operational Activities	211,357	237,900	284,300
	Recurrent Expenditure	208,094	235,300	282,300
	Capital Expenditure	3,263	2,600	2,000
	Total Expenditure	211,357	237,900	284,300
16 -	Parliament			
	Operational Activities	2,948,210	3,439,810	3,818,850
	Recurrent Expenditure	2,705,170	3,307,810	3,698,650
	Capital Expenditure	243,040	132,000	120,200
	Total Expenditure	2,948,210	3,439,810	3,818,850
17 -	Office of the Leader of the House of Parliament			
	Operational Activities	60,207	65,150	70,550
	Recurrent Expenditure	56,483	64,300	69,850
	Capital Expenditure	3,724	850	700
	Total Expenditure	60,207	65,150	70,550
18 -	Office of the Chief Government Whip of Parliament			
	Operational Activities	120,900	159,085	160,000
	Recurrent Expenditure	119,751	157,785	159,000
	Capital Expenditure	1,149	1,300	1,000
	Total Expenditure	120,900	159,085	160,000
19 -	Office of the Leader of the Opposition of Parliament			
	Operational Activities	163,220	199,080	235,200
	Recurrent Expenditure	145,604	183,080	215,500
	Capital Expenditure	17,616	16,000	19,700
	Total Expenditure	163,220	199,080	235,200
20 -	Election Commission			
	Operational Activities	869,670	928,240	10,995,600
	Recurrent Expenditure	787,649	867,240	10,909,600
	Capital Expenditure	82,021	61,000	86,000
	Total Expenditure	869,670	928,240	10,995,600
21 -	National Audit Office			
	Operational Activities	1,848,670	2,102,580	2,480,000
	Recurrent Expenditure	1,835,138	2,082,080	2,459,000
	Capital Expenditure	13,532	20,500	21,000
	Total Expenditure	1,848,670	2,102,580	2,480,000
22 -	Office of the Parliamentary Commissioner for Administration			
	Operational Activities	26,726	28,850	56,200
	Recurrent Expenditure	26,650	28,650	55,900
	Capital Expenditure	76	200	300
	Total Expenditure	26,726	28,850	56,200

Head No.	Description	2021	2022	Rs '000 202 ^c
			Revised Budget	Estimates
25 - Delimitation Commission				
Operational Activities		11,130	14,885	17,400
Recurrent Expenditure		11,130	14,810	17,300
Capital Expenditure		-	75	100
Total Expenditure		11,130	14,885	17,400
Grand Total		12,048,716	13,568,541	25,240,900
Total Recurrent		10,586,116	12,466,636	23,766,300
Total Capital		1,462,600	1,101,905	1,474,600

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	1,898,441	2,477,900	2,800,200
Personal Emoluments	550,303	655,170	720,640
Salaries and Wages	307,688	348,170	396,170
Overtime and Holiday Payments	65,000	70,000	70,000
Other Allowances	177,615	237,000	254,470
Travelling Expenses	44,223	26,000	86,000
Domestic	5,914	13,000	13,000
Foreign	38,310	13,000	73,000
Supplies	199,022	270,500	319,000
Stationery and Office Requisites	30,004	44,000	55,000
Fuel	161,103	218,000	255,000
Diets and Uniforms	4,933	5,000	5,000
Other	2,982	3,500	4,000
Maintenance Expenditure	268,253	450,000	450,000
Vehicles	135,025	310,000	310,000
Plant and Machinery	108,824	105,000	105,000
Buildings and Structures	24,405	35,000	35,000
Services	619,046	848,300	978,000
Transport	11,822	13,000	15,000
Postal and Communication	74,770	98,000	110,000
Electricity and Water	136,226	145,000	150,000
Rents and Local Taxes	180,955	243,000	253,000
Interest Payment for Leased Vehicles	17,657	14,300	5,000
Other	197,616	335,000	445,000
Transfers	217,593	227,830	246,460
Retirement Benefits	4,290	4,290	5,460
Property Loan Interest to Public Servants	2,992	4,000	4,000
Other	210,311	219,540	237,000
Other Recurrent Expenditure	-	100	100
Implementation of the Official Languages Policy	-	100	100
Capital Expenditure	568,727	566,520	987,800
Rehabilitation and Improvement of Capital Assets	249,834	287,800	320,000
Buildings and Structures	68,694	54,000	56,000
Plant, Machinery and Equipment	5,161	17,000	17,000
Vehicles	175,978	216,800	247,000
Acquisition of Capital Assets	154,988	176,920	163,800
Furniture and Office Equipment	14,838	7,000	7,000
Plant, Machinery and Equipment	69,580	85,000	85,000
Buildings and Structures	1,999	2,000	2,000
Capital Payment for Leased Vehicles	68,571	82,920	69,800
Capital Transfers	1,772	1,000	1,500
Development Assistance	1,772	1,000	1,500
Capacity Building	1,971	800	2,500
Staff Training	1,971	800	2,500
Other Capital Expenditure	160,162	100,000	500,000
Other	160,162	100,000	500,000
Total Expenditure	2,467,168	3,044,420	3,788,000
Total Financing	2,467,168	3,044,420	3,788,000
Domestic	2,467,168	3,044,420	3,788,000

Employment Profile

Category	Approved	Actual
Senior Level	66	76
Tertiary Level	16	12
Secondary Level	424	292
Primary Level	633	242
Other (Casual/Temporary/Contract etc.)	495	156
Total	1634	778

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

HEAD - 001 His Excellency the President

1 - Operational Activities

01 - Office of the President

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-	Revised Budget	Estimate
		Recurrent Expenditure	332,370	400,170	505,140
		Personal Emoluments	156,083	188,170	200,640
1001		Salaries and Wages	101,083	113,170	126,170
			99,913	112,000	125,000
	21		1,170	1,170	1,170
1002		Overtime and Holiday Payments	15,000	20,000	20,000
1003		Other Allowances	40,000	55,000	54,470
		Travelling Expenses	38,306	13,000	73,000
1101		Domestic	428	3,000	3,000
1102		Foreign	37,878	10,000	70,000
		Supplies	9,135	25,000	38,500
1201		Stationery and Office Requisites	107	4,000	5,000
1202		Fuel	6,071	18,000	30,000
1203		Diets and Uniforms	1,964	1,500	1,500
1205		Other	993	1,500	2,000
		Maintenance Expenditure	55,032	80,000	80,000
1301		Vehicles	40,000	60,000	60,000
1302		Plant and Machinery	5,000	5,000	5,000
1303		Buildings and Structures	10,032	15,000	15,000
		Services	73,814	94,000	113,000
1401		Transport	2,407	3,000	5,000
1402		Postal and Communication	4,679	8,000	10,000
1403		Electricity and Water	48,362	45,000	50,000
1404		Rents and Local Taxes	922	3,000	3,000
1409		Other	17,444	35,000	45,000
		Capital Expenditure	75,725	81,000	82,000
		Rehabilitation and Improvement of Capital Assets	65,649	72,000	73,000
2001		Buildings and Structures	18,864	10,000	11,000
2002		Plant, Machinery and Equipment	1,784	2,000	2,000
2003		Vehicles	45,000	60,000	60,000
		Acquisition of Capital Assets	10,076	9,000	9,000
2102		Furniture and Office Equipment	3,540	2,000	2,000
2103		Plant, Machinery and Equipment	4,537	5,000	5,000
2104		Buildings and Structures	1,999	2,000	2,000
		Total Expenditure	408,094	481,170	587,140
		Total Financing	408,094	481,170	587,140
		Domestic	408,094	481,170	587,140
11		Domestic Funds	406,924	480,000	585,970
21		Special Law	1,170	1,170	1,170

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,351,471	1,853,900	1,952,600
				Personal Emoluments	394,221	467,000	520,000
1001				Salaries and Wages	206,605	235,000	270,000
1002				Overtime and Holiday Payments	50,000	50,000	50,000
1003				Other Allowances	137,615	182,000	200,000
				Travelling Expenses	5,917	13,000	13,000
1101				Domestic	5,486	10,000	10,000
1102				Foreign	431	3,000	3,000
				Supplies	189,887	245,500	280,500
1201				Stationery and Office Requisites	29,897	40,000	50,000
1202				Fuel	155,032	200,000	225,000
1203				Diets and Uniforms	2,969	3,500	3,500
1205				Other	1,989	2,000	2,000
				Maintenance Expenditure	213,221	370,000	370,000
1301				Vehicles	95,025	250,000	250,000
1302				Plant and Machinery	103,824	100,000	100,000
1303				Buildings and Structures	14,372	20,000	20,000
				Services	545,233	754,300	765,000
1401				Transport	9,415	10,000	10,000
1402				Postal and Communication	70,091	90,000	100,000
1403				Electricity and Water	87,864	100,000	100,000
1404				Rents and Local Taxes	180,033	240,000	250,000
1406				Interest Payment for Leased Vehicles	17,657	14,300	5,000
1409				Other	180,172	300,000	300,000
				Transfers	2,992	4,000	4,000
1506				Property Loan Interest to Public Servants	2,992	4,000	4,000
				Other Recurrent Expenditure	-	100	100
1703				Implementation of the Official Languages Policy	-	100	100
				Capital Expenditure	314,020	373,720	362,300
				Rehabilitation and Improvement of Capital Assets	167,137	205,000	205,000
2001				Buildings and Structures	48,000	40,000	40,000
2002				Plant, Machinery and Equipment	3,377	15,000	15,000
2003				Vehicles	115,760	150,000	150,000
				Acquisition of Capital Assets	144,912	167,920	154,800
2102				Furniture and Office Equipment	11,297	5,000	5,000
2103				Plant, Machinery and Equipment	65,043	80,000	80,000
2108				Capital Payment for Leased Vehicles	68,571	82,920	69,800
				Capacity Building	1,971	800	2,500
2401				Staff Training	1,971	800	2,500
				Total Expenditure	1,665,490	2,227,620	2,314,900
				Total Financing	1,665,490	2,227,620	2,314,900
				Domestic	1,665,490	2,227,620	2,314,900
11				Domestic Funds	1,665,488	2,227,620	2,314,900

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	21,322	28,590	42,460
002				Former President - Hon. C.B.Kumarathunga	2,608	4,170	4,670
	1502			Retirement Benefits	1,170	1,170	1,170
		21			1,170	1,170	1,170
	1508			Other	1,438	3,000	3,500
004				Widow of Former President - Mrs. H.Premadasa	1,550	2,080	2,280
	1502			Retirement Benefits	780	780	780
	1508			Other	770	1,300	1,500
005				Former President - Hon. Mahinda Rajapaksa	8,039	11,170	12,170
	1502			Retirement Benefits	1,170	1,170	1,170
		21			1,170	1,170	1,170
	1508			Other	6,869	10,000	11,000
006				Former President - Hon Maithripala Sirisena	9,125	11,170	12,170
	1502			Retirement Benefits	1,170	1,170	1,170
		21			1,170	1,170	1,170
	1508			Other	7,955	10,000	11,000
007				Former President - Hon. Gotabaya Rajapaksa	-	-	11,170
	1502			Retirement Benefits	-	-	1,170
		21			-	-	1,170
	1508			Other	-	-	10,000
				Capital Expenditure	17,048	10,800	42,000
002				Former President - Hon. C.B.Kumarathunga	1,558	3,000	11,000
	2001			Buildings and Structures	1,000	1,000	1,000
	2003			Vehicles	558	2,000	10,000
004				Widow of Former President - Mrs. H.Premadasa	942	1,800	6,000
	2001			Buildings and Structures	47	1,000	1,000
	2003			Vehicles	894	800	5,000
005				Former President - Hon. Mahinda Rajapaksa	8,720	3,000	11,000
	2001			Buildings and Structures	-	1,000	1,000
	2003			Vehicles	8,720	2,000	10,000
006				Former President - Hon Maithripala Sirisena	5,829	3,000	11,000
	2001			Buildings and Structures	783	1,000	1,000
	2003			Vehicles	5,046	2,000	10,000
007				Former President - Hon. Gotabaya Rajapaksa	-	-	3,000
	2001			Buildings and Structures	-	-	1,000
	2003			Vehicles	-	-	2,000
				Total Expenditure	38,370	39,390	84,460
				Total Financing	38,370	39,390	84,460
				Domestic	38,370	39,390	84,460
11				Domestic Funds	34,860	35,880	79,780
21				Special Law	3,510	3,510	4,680

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	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	193,280	195,240	300,000
001				National Salaries and Cadre Commission	57,581	65,000	70,000
	1508			Other	57,581	65,000	70,000
010				Presidential Commissions	95,324	100,240	100,000
	1508			Other	95,324	100,240	100,000
037				Presidential Task Forces	40,374	30,000	30,000
	1508			Other	40,374	30,000	30,000
039				Development Initiatives, Coordination and Monitoring	-	-	100,000
	1409			Other	-	-	100,000
				Capital Expenditure	1,772	1,000	1,500
001				National Salaries and Cadre Commission	1,708	600	1,500
	2202			Development Assistance	1,708	600	1,500
037				Presidential Task Forces	64	400	-
	2202			Development Assistance	64	400	-
				Total Expenditure	195,051	196,240	301,500
				Total Financing	195,051	196,240	301,500
				Domestic	195,051	196,240	301,500
11				Domestic Funds	195,051	196,240	301,500

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	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Capital Expenditure	160,162	100,000	500,000
003		Development Initiatives, Coordination and Monitoring	160,162	100,000	500,000
2509		Other	160,162	100,000	500,000
		Total Expenditure	160,162	100,000	600,000
		Total Financing	160,162	100,000	600,000
		Domestic	160,162	100,000	600,000
11		Domestic Funds	160,162	100,000	600,000

Head 002 - Office of the Prime Minister
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	1,242,145	1,213,450	925,700
Personal Emoluments	443,472	469,000	276,500
Salaries and Wages	214,297	210,000	135,200
Overtime and Holiday Payments	74,855	70,000	40,800
Other Allowances	154,320	189,000	100,500
Travelling Expenses	47,192	19,000	18,500
Domestic	9,500	7,000	6,500
Foreign	37,692	12,000	12,000
Supplies	124,574	133,450	113,200
Stationery and Office Requisites	29,977	27,000	31,800
Fuel	93,351	105,000	80,000
Diets and Uniforms	1,246	1,450	1,400
Maintenance Expenditure	213,467	229,500	172,500
Vehicles	146,992	153,000	140,000
Plant and Machinery	63,998	74,000	30,000
Buildings and Structures	2,477	2,500	2,500
Services	411,129	359,500	342,000
Transport	17,987	19,500	15,000
Postal and Communication	26,738	29,000	22,000
Electricity and Water	84,147	76,000	144,000
Rents and Local Taxes	15,997	16,000	11,000
Other	266,259	219,000	150,000
Transfers	2,312	3,000	3,000
Property Loan Interest to Public Servants	2,312	3,000	3,000
Capital Expenditure	419,576	219,300	86,300
Rehabilitation and Improvement of Capital Assets	334,624	205,500	72,500
Buildings and Structures	325,141	198,000	58,000
Plant, Machinery and Equipment	4,988	4,000	4,000
Vehicles	4,495	3,500	10,500
Acquisition of Capital Assets	84,029	13,000	13,000
Furniture and Office Equipment	65,034	6,000	8,500
Plant, Machinery and Equipment	18,995	7,000	4,500
Capacity Building	924	800	800
Staff Training	924	800	800
Total Expenditure	1,661,721	1,432,750	1,012,000
Total Financing	1,661,721	1,432,750	1,012,000
Domestic	1,661,722	1,432,750	1,012,000

Employment Profile

Category	Approved	Actual
Senior Level	49	28
Tertiary Level	11	7
Secondary Level	160	131
Primary Level	169	113
Other (Casual/Temporary/Contract etc.)		
Total	389	279

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	815,619	759,950	501,900
				Personal Emoluments	166,395	180,000	16,500
1001				Salaries and Wages	77,012	82,000	9,200
1002				Overtime and Holiday Payments	30,955	29,000	2,800
1003				Other Allowances	58,428	69,000	4,500
				Travelling Expenses	42,567	13,000	13,000
1101				Domestic	5,000	3,000	3,000
1102				Foreign	37,568	10,000	10,000
				Supplies	73,319	79,450	50,400
1201				Stationery and Office Requisites	19,997	19,000	20,000
1202				Fuel	52,873	60,000	30,000
1203				Diets and Uniforms	448	450	400
				Maintenance Expenditure	178,975	179,000	127,000
1301				Vehicles	117,995	118,000	100,000
1302				Plant and Machinery	58,999	59,000	25,000
1303				Buildings and Structures	1,981	2,000	2,000
				Services	354,362	308,500	295,000
1401				Transport	14,488	14,500	10,000
1402				Postal and Communication	18,984	20,000	15,000
1403				Electricity and Water	74,630	65,000	130,000
1404				Rents and Local Taxes	15,000	15,000	10,000
1409				Other	231,260	194,000	130,000
				Capital Expenditure	391,834	204,500	65,500
				Rehabilitation and Improvement of Capital Assets	320,799	195,500	57,500
2001				Buildings and Structures	315,316	190,000	50,000
2002				Plant, Machinery and Equipment	2,988	3,000	3,000
2003				Vehicles	2,496	2,500	4,500
				Acquisition of Capital Assets	71,034	9,000	8,000
2102				Furniture and Office Equipment	58,037	5,000	5,000
2103				Plant, Machinery and Equipment	12,997	4,000	3,000
				Total Expenditure	1,207,453	964,450	567,400
				Total Financing	1,207,453	964,450	567,400
				Domestic	1,207,453	964,450	567,400
11				Domestic Funds	1,207,452	964,450	567,400

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	2021	2022	Rs '000 2023 Revised Budget Estimate
			-	Revised Budget	Estimate
		Recurrent Expenditure	426,526	453,500	423,800
		Personal Emoluments	277,077	289,000	260,000
1001		Salaries and Wages	137,285	128,000	126,000
1002		Overtime and Holiday Payments	43,900	41,000	38,000
1003		Other Allowances	95,892	120,000	96,000
		Travelling Expenses	4,624	6,000	5,500
1101		Domestic	4,500	4,000	3,500
1102		Foreign	124	2,000	2,000
		Supplies	51,256	54,000	62,800
1201		Stationery and Office Requisites	9,980	8,000	11,800
1202		Fuel	40,478	45,000	50,000
1203		Diets and Uniforms	798	1,000	1,000
		Maintenance Expenditure	34,491	50,500	45,500
1301		Vehicles	28,997	35,000	40,000
1302		Plant and Machinery	4,999	15,000	5,000
1303		Buildings and Structures	495	500	500
		Services	56,766	51,000	47,000
1401		Transport	3,498	5,000	5,000
1402		Postal and Communication	7,754	9,000	7,000
1403		Electricity and Water	9,517	11,000	14,000
1404		Rents and Local Taxes	997	1,000	1,000
1409		Other	35,000	25,000	20,000
		Transfers	2,312	3,000	3,000
1506		Property Loan Interest to Public Servants	2,312	3,000	3,000
		Capital Expenditure	27,743	14,800	20,800
		Rehabilitation and Improvement of Capital Assets	13,824	10,000	15,000
2001		Buildings and Structures	9,825	8,000	8,000
2002		Plant, Machinery and Equipment	2,000	1,000	1,000
2003		Vehicles	1,999	1,000	6,000
		Acquisition of Capital Assets	12,995	4,000	5,000
2102		Furniture and Office Equipment	6,997	1,000	3,500
2103		Plant, Machinery and Equipment	5,998	3,000	1,500
		Capacity Building	924	800	800
2401		Staff Training	924	800	800
		Total Expenditure	454,269	468,300	444,600
		Total Financing	454,269	468,300	444,600
		Domestic	454,269	468,300	444,600
11		Domestic Funds	454,269	468,300	444,600

Head 004 - Judges of the Superior Courts
Summary

Description	2021	2022	Rs '000
			Revised Budget
			2023 Estimate
Recurrent Expenditure	359,645	405,100	483,500
Personal Emoluments	293,018	300,000	335,000
Salaries and Wages	77,542	81,000	100,000
Other Allowances	215,477	219,000	235,000
Travelling Expenses	-	6,600	8,100
Domestic	-	100	100
Foreign	-	6,500	8,000
Supplies	25,943	49,400	76,000
Stationery and Office Requisites	2,852	1,900	6,000
Fuel	23,091	47,500	70,000
Maintenance Expenditure	27,758	31,000	42,000
Vehicles	27,073	30,000	40,000
Plant and Machinery	685	1,000	2,000
Services	12,743	17,300	21,400
Postal and Communication	8,944	9,100	10,500
Electricity and Water	1,433	2,200	3,500
Rents and Local Taxes	-	3,000	3,000
Other	2,366	3,000	4,400
Transfers	183	800	1,000
Property Loan Interest to Public Servants	183	800	1,000
Capital Expenditure	16,376	10,800	13,500
Rehabilitation and Improvement of Capital Assets	-	800	1,200
Buildings and Structures	-	300	500
Vehicles	-	500	700
Acquisition of Capital Assets	14,979	2,000	3,300
Furniture and Office Equipment	9,384	800	1,500
Plant, Machinery and Equipment	5,595	1,200	1,800
Capacity Building	1,397	8,000	9,000
Staff Training	1,397	8,000	9,000
Total Expenditure	376,020	415,900	497,000
Total Financing	376,020	415,900	497,000
Domestic	376,022	415,900	497,000

Employment Profile

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

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	167,215	192,650	233,650
				Personal Emoluments	132,717	137,000	155,000
1001		Salaries and Wages		38,072	40,000	50,000	
	21			38,072	40,000	50,000	
1003		Other Allowances		94,646	97,000	105,000	
				Travelling Expenses	-	3,550	4,050
1101		Domestic		-	50	50	
1102		Foreign		-	3,500	4,000	
				Supplies	11,870	23,000	35,000
1201		Stationery and Office Requisites		1,296	1,000	3,000	
1202		Fuel		10,574	22,000	32,000	
				Maintenance Expenditure	15,019	18,500	26,000
1301		Vehicles		14,587	18,000	25,000	
1302		Plant and Machinery		432	500	1,000	
				Services	7,570	10,000	12,900
1402		Postal and Communication		4,239	4,300	5,000	
1403		Electricity and Water		1,433	2,200	3,500	
1404		Rents and Local Taxes		-	1,000	1,000	
1409		Other		1,897	2,500	3,400	
				Transfers	39	600	700
1506		Property Loan Interest to Public Servants		39	600	700	
				Capital Expenditure	7,737	5,300	7,700
				Rehabilitation and Improvement of Capital Assets	-	500	700
2001		Buildings and Structures		-	300	500	
2003		Vehicles		-	200	200	
				Acquisition of Capital Assets	6,810	800	2,000
2102		Furniture and Office Equipment		4,300	400	1,000	
2103		Plant, Machinery and Equipment		2,510	400	1,000	
				Capacity Building	928	4,000	5,000
2401		Staff Training		928	4,000	5,000	
				Total Expenditure	174,952	197,950	241,350
				Total Financing	174,952	197,950	241,350
				Domestic	174,952	197,950	241,350
11		Domestic Funds		136,881	157,950	191,350	
21		Special Law		38,072	40,000	50,000	

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	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	192,430	212,450	249,850
		Personal Emoluments	160,301	163,000	180,000
1001		Salaries and Wages	39,470	41,000	50,000
	21		39,470	41,000	50,000
1003		Other Allowances	120,831	122,000	130,000
		Travelling Expenses	-	3,050	4,050
1101		Domestic	-	50	50
1102		Foreign	-	3,000	4,000
		Supplies	14,073	26,400	41,000
1201		Stationery and Office Requisites	1,556	900	3,000
1202		Fuel	12,517	25,500	38,000
		Maintenance Expenditure	12,739	12,500	16,000
1301		Vehicles	12,486	12,000	15,000
1302		Plant and Machinery	253	500	1,000
		Services	5,172	7,300	8,500
1402		Postal and Communication	4,704	4,800	5,500
1404		Rents and Local Taxes	-	2,000	2,000
1409		Other	468	500	1,000
		Transfers	144	200	300
1506		Property Loan Interest to Public Servants	144	200	300
		Capital Expenditure	8,638	5,500	5,800
		Rehabilitation and Improvement of Capital Assets	-	300	500
2003		Vehicles	-	300	500
		Acquisition of Capital Assets	8,169	1,200	1,300
2102		Furniture and Office Equipment	5,084	400	500
2103		Plant, Machinery and Equipment	3,085	800	800
		Capacity Building	469	4,000	4,000
2401		Staff Training	469	4,000	4,000
		Total Expenditure	201,068	217,950	255,650
		Total Financing	201,068	217,950	255,650
		Domestic	201,068	217,950	255,650
11		Domestic Funds	161,597	176,950	205,650
21		Special Law	39,470	41,000	50,000

Head 005 - Office of the Cabinet of Ministers
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	117,595	183,650	178,300
Personal Emoluments	86,823	98,000	96,000
Salaries and Wages	45,089	48,000	49,000
Overtime and Holiday Payments	4,162	5,000	5,000
Other Allowances	37,572	45,000	42,000
Travelling Expenses	86	750	700
Domestic	86	250	200
Foreign	-	500	500
Supplies	12,777	20,700	27,600
Stationery and Office Requisites	4,221	5,500	5,000
Fuel	6,194	13,000	19,000
Diets and Uniforms	2,162	2,000	3,000
Other	200	200	600
Maintenance Expenditure	5,777	23,000	20,500
Vehicles	4,261	5,000	7,500
Plant and Machinery	1,471	10,000	6,500
Buildings and Structures	45	8,000	6,500
Services	11,536	40,300	32,600
Transport	1,709	3,000	2,500
Postal and Communication	2,190	2,200	3,200
Electricity and Water	2,579	20,000	15,000
Rents and Local Taxes	416	4,000	4,000
Interest Payment for Leased Vehicles	4,279	3,100	1,900
Other	363	8,000	6,000
Transfers	596	800	800
Property Loan Interest to Public Servants	596	800	800
Other Recurrent Expenditure	-	100	100
Implementation of the Official Languages Policy	-	100	100
Capital Expenditure	21,837	34,300	85,000
Rehabilitation and Improvement of Capital Assets	2,160	12,000	65,500
Buildings and Structures	690	10,000	60,000
Plant, Machinery and Equipment	873	1,000	3,000
Vehicles	596	1,000	2,500
Acquisition of Capital Assets	19,397	21,800	18,000
Furniture and Office Equipment	7,693	11,000	6,000
Plant, Machinery and Equipment	2,265	-	-
Capital Payment for Leased Vehicles	9,439	10,800	12,000
Capacity Building	280	500	1,500
Staff Training	280	500	1,500
Total Expenditure	139,433	217,950	263,300
Total Financing	139,433	217,950	263,300
Domestic	139,431	217,950	263,300

Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	13	08
Secondary Level	40	31
Primary Level	40	31
Other (Casual/Temporary/Contract etc.)		
Total	121	85

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	117,595	183,650	178,300
				Personal Emoluments	86,823	98,000	96,000
1001				Salaries and Wages	45,089	48,000	49,000
1002				Overtime and Holiday Payments	4,162	5,000	5,000
1003				Other Allowances	37,572	45,000	42,000
				Travelling Expenses	86	750	700
1101				Domestic	86	250	200
1102				Foreign	-	500	500
				Supplies	12,777	20,700	27,600
1201				Stationery and Office Requisites	4,221	5,500	5,000
1202				Fuel	6,194	13,000	19,000
1203				Diets and Uniforms	2,162	2,000	3,000
1205				Other	200	200	600
				Maintenance Expenditure	5,777	23,000	20,500
1301				Vehicles	4,261	5,000	7,500
1302				Plant and Machinery	1,471	10,000	6,500
1303				Buildings and Structures	45	8,000	6,500
				Services	11,536	40,300	32,600
1401				Transport	1,709	3,000	2,500
1402				Postal and Communication	2,190	2,200	3,200
1403				Electricity and Water	2,579	20,000	15,000
1404				Rents and Local Taxes	416	4,000	4,000
1406				Interest Payment for Leased Vehicles	4,279	3,100	1,900
1409				Other	363	8,000	6,000
				Transfers	596	800	800
1506				Property Loan Interest to Public Servants	596	800	800
				Other Recurrent Expenditure	-	100	100
1703				Implementation of the Official Languages Policy	-	100	100
				Capital Expenditure	21,837	34,300	85,000
				Rehabilitation and Improvement of Capital Assets	2,160	12,000	65,500
2001				Buildings and Structures	690	10,000	60,000
2002				Plant, Machinery and Equipment	873	1,000	3,000
2003				Vehicles	596	1,000	2,500
				Acquisition of Capital Assets	19,397	21,800	18,000
2102				Furniture and Office Equipment	7,693	11,000	6,000
2103				Plant, Machinery and Equipment	2,265	-	-
2108				Capital Payment for Leased Vehicles	9,439	10,800	12,000
				Capacity Building	280	500	1,500
2401				Staff Training	280	500	1,500
				Total Expenditure	139,433	217,950	263,300
				Total Financing	139,433	217,950	263,300
				Domestic	139,433	217,950	263,300
11				Domestic Funds	139,431	217,950	263,300

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

Description	2021	2022	2023 Estimate
		Revised Budget	
Recurrent Expenditure	240,334	292,163	319,100
Personal Emoluments	189,325	219,760	223,760
Salaries and Wages	125,796	136,760	138,260
Overtime and Holiday Payments	1,836	3,000	3,500
Other Allowances	61,693	80,000	82,000
Travelling Expenses	54	300	300
Domestic	54	100	100
Foreign	-	200	200
Supplies	10,180	19,125	31,140
Stationery and Office Requisites	4,481	4,000	6,000
Fuel	5,635	15,000	25,000
Diets and Uniforms	64	125	140
Maintenance Expenditure	4,385	7,500	7,500
Vehicles	3,415	5,000	5,000
Plant and Machinery	493	500	500
Buildings and Structures	477	2,000	2,000
Services	34,658	43,478	54,400
Transport	8,766	9,000	9,000
Postal and Communication	4,923	4,500	4,500
Electricity and Water	6,180	8,000	15,000
Rents and Local Taxes	227	400	400
Interest Payment for Leased Vehicles	2,576	1,578	500
Other	11,985	20,000	25,000
Transfers	1,731	2,000	2,000
Property Loan Interest to Public Servants	1,731	2,000	2,000
Capital Expenditure	16,579	11,800	13,100
Rehabilitation and Improvement of Capital Assets	1,877	1,400	2,000
Plant, Machinery and Equipment	400	400	500
Vehicles	1,477	1,000	1,500
Acquisition of Capital Assets	13,844	9,400	9,100
Furniture and Office Equipment	2,391	400	400
Plant, Machinery and Equipment	3,494	400	400
Buildings and Structures	115	100	-
Capital Payment for Leased Vehicles	7,844	8,500	8,300
Capacity Building	858	1,000	2,000
Staff Training	858	1,000	2,000
Total Expenditure	256,913	303,963	332,200
Total Financing	256,913	303,963	332,200
Domestic	256,911	303,963	332,200

Employment Profile

Category	Approved	Actual
Senior Level	61	53
Tertiary Level	11	06
Secondary Level	136	136
Primary Level	54	51
Other (Casual/Temporary/Contract etc.)		
Total	262	246

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

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	240,334	292,163	319,100
				Personal Emoluments	189,325	219,760	223,760
1001				Salaries and Wages	125,796	136,760	138,260
					115,949	126,500	128,000
	21				9,847	10,260	10,260
1002				Overtime and Holiday Payments	1,836	3,000	3,500
1003				Other Allowances	61,693	80,000	82,000
				Travelling Expenses	54	300	300
1101				Domestic	54	100	100
1102				Foreign	-	200	200
				Supplies	10,180	19,125	31,140
1201				Stationery and Office Requisites	4,481	4,000	6,000
1202				Fuel	5,635	15,000	25,000
1203				Diets and Uniforms	64	125	140
				Maintenance Expenditure	4,385	7,500	7,500
1301				Vehicles	3,415	5,000	5,000
1302				Plant and Machinery	493	500	500
1303				Buildings and Structures	477	2,000	2,000
				Services	34,658	43,478	54,400
1401				Transport	8,766	9,000	9,000
1402				Postal and Communication	4,923	4,500	4,500
1403				Electricity and Water	6,180	8,000	15,000
1404				Rents and Local Taxes	227	400	400
1406				Interest Payment for Leased Vehicles	2,576	1,578	500
1409				Other	11,985	20,000	25,000
				Transfers	1,731	2,000	2,000
1506				Property Loan Interest to Public Servants	1,731	2,000	2,000
				Capital Expenditure	16,579	11,800	13,100
				Rehabilitation and Improvement of Capital Assets	1,877	1,400	2,000
2002				Plant, Machinery and Equipment	400	400	500
2003				Vehicles	1,477	1,000	1,500
				Acquisition of Capital Assets	13,730	9,400	9,100
2102				Furniture and Office Equipment	2,391	400	400
2103				Plant, Machinery and Equipment	3,494	400	400
2104				Buildings and Structures	-	100	-
2108				Capital Payment for Leased Vehicles	7,844	8,500	8,300
				Capacity Building	858	1,000	2,000
2401				Staff Training	858	1,000	2,000
001				Construction of New Office Building	115	-	-
2104				Buildings and Structures	115	-	-
				Total Expenditure	256,913	303,963	332,200
				Total Financing	256,913	303,963	332,200
				Domestic	256,913	303,963	332,200
11				Domestic Funds	247,064	293,703	321,940
21				Special Law	9,847	10,260	10,260

**Head 007 - Judicial Service Commission
Summary**

Description	2021	2022	2023 Rs '000
		Revised Budget	Estimate
Recurrent Expenditure	76,293	99,442	105,200
Personal Emoluments	59,397	73,620	72,580
Salaries and Wages	31,042	37,000	35,400
Overtime and Holiday Payments	369	600	980
Other Allowances	27,986	36,020	36,200
Travelling Expenses	43	100	100
Domestic	43	100	100
Supplies	3,852	8,712	10,220
Stationery and Office Requisites	1,994	2,500	4,000
Fuel	1,850	6,200	6,200
Diets and Uniforms	8	12	20
Maintenance Expenditure	1,230	1,350	3,600
Vehicles	462	600	500
Plant and Machinery	763	650	3,000
Buildings and Structures	5	100	100
Services	11,542	15,300	18,400
Transport	5,100	5,100	5,100
Postal and Communication	2,236	2,000	3,000
Electricity and Water	1,077	2,000	2,100
Rents and Local Taxes	180	200	200
Other	2,949	6,000	8,000
Transfers	230	360	300
Property Loan Interest to Public Servants	230	360	300
Capital Expenditure	19,991	1,100	800
Rehabilitation and Improvement of Capital Assets	19,053	-	-
Buildings and Structures	19,053	-	-
Acquisition of Capital Assets	938	900	500
Furniture and Office Equipment	191	100	-
Plant, Machinery and Equipment	746	400	500
Buildings and Structures	-	400	-
Capacity Building	-	200	300
Staff Training	-	200	300
Total Expenditure	96,284	100,542	106,000
Total Financing	96,284	100,542	106,000
Domestic	96,284	100,542	106,000

Employment Profile

Category	Approved	Actual
Senior Level	15	09
Tertiary Level	04	02
Secondary Level	73	43
Primary Level	25	11
Other (Casual/Temporary/Contract etc.)		
Total	117	65

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

HEAD - 007 Judicial Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	76,293	99,442	105,200
				Personal Emoluments	59,397	73,620	72,580
1001				Salaries and Wages	31,042	37,000	35,400
1002				Overtime and Holiday Payments	369	600	980
1003				Other Allowances	27,986	36,020	36,200
					25,577	33,500	33,620
21					2,409	2,520	2,580
				Travelling Expenses	43	100	100
1101				Domestic	43	100	100
				Supplies	3,852	8,712	10,220
1201				Stationery and Office Requisites	1,994	2,500	4,000
1202				Fuel	1,850	6,200	6,200
1203				Diets and Uniforms	8	12	20
				Maintenance Expenditure	1,230	1,350	3,600
1301				Vehicles	462	600	500
1302				Plant and Machinery	763	650	3,000
1303				Buildings and Structures	5	100	100
				Services	11,542	15,300	18,400
1401				Transport	5,100	5,100	5,100
1402				Postal and Communication	2,236	2,000	3,000
1403				Electricity and Water	1,077	2,000	2,100
1404				Rents and Local Taxes	180	200	200
1409				Other	2,949	6,000	8,000
				Transfers	230	360	300
1506				Property Loan Interest to Public Servants	230	360	300
				Capital Expenditure	19,991	1,100	800
				Rehabilitation and Improvement of Capital Assets	19,053	-	-
2001				Buildings and Structures	19,053	-	-
				Acquisition of Capital Assets	938	900	500
2102				Furniture and Office Equipment	191	100	-
2103				Plant, Machinery and Equipment	746	400	500
2104				Buildings and Structures	-	400	-
				Capacity Building	-	200	300
2401				Staff Training	-	200	300
				Total Expenditure	96,284	100,542	106,000
				Total Financing	96,284	100,542	106,000
				Domestic	96,284	100,542	106,000
11				Domestic Funds	93,875	98,022	103,420
21				Special Law	2,409	2,520	2,580

**Head 008 - National Police Commission
Summary**

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	139,285	148,600	156,800
Personal Emoluments	68,971	75,500	77,100
Salaries and Wages	38,579	43,000	44,000
Overtime and Holiday Payments	706	900	800
Other Allowances	29,686	31,600	32,300
Travelling Expenses	292	400	250
Domestic	292	300	250
Foreign	-	100	-
Supplies	5,016	9,100	11,550
Stationery and Office Requisites	3,394	3,500	4,500
Fuel	1,577	5,500	7,000
Diets and Uniforms	44	100	50
Maintenance Expenditure	5,572	2,350	2,200
Vehicles	3,087	2,000	1,200
Plant and Machinery	437	200	1,000
Buildings and Structures	2,048	150	-
Services	58,890	60,600	65,200
Transport	1,054	3,000	2,400
Postal and Communication	2,404	2,500	3,500
Electricity and Water	11,516	12,000	12,000
Rents and Local Taxes	40,032	38,500	43,000
Interest Payment for Leased Vehicles	840	600	300
Other	3,044	4,000	4,000
Transfers	545	650	500
Property Loan Interest to Public Servants	545	650	500
Capital Expenditure	5,933	4,410	4,700
Rehabilitation and Improvement of Capital Assets	746	1,200	900
Buildings and Structures	200	200	-
Plant, Machinery and Equipment	115	200	200
Vehicles	431	800	700
Acquisition of Capital Assets	4,707	2,910	3,300
Furniture and Office Equipment	497	200	200
Plant, Machinery and Equipment	2,165	400	500
Capital Payment for Leased Vehicles	2,046	2,310	2,600
Capacity Building	480	300	500
Staff Training	480	300	500
Total Expenditure	145,219	153,010	161,500
Total Financing	145,219	153,010	161,500
Domestic	145,219	153,010	161,500

Employment Profile

Category	Approved	Actual
Senior Level	09	07
Tertiary Level	04	02
Secondary Level	55	50
Primary Level	20	18
Other (Casual/Temporary/Contract etc.)	11	10
Total	99	87

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

HEAD - 008 National Police Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	139,285	148,600	156,800
				Personal Emoluments	68,971	75,500	77,100
1001				Salaries and Wages	38,579	43,000	44,000
1002				Overtime and Holiday Payments	706	900	800
1003				Other Allowances	29,686	31,600	32,300
					21,586	23,500	24,200
	21				8,100	8,100	8,100
				Travelling Expenses	292	400	250
1101				Domestic	292	300	250
1102				Foreign	-	100	-
				Supplies	5,016	9,100	11,550
1201				Stationery and Office Requisites	3,394	3,500	4,500
1202				Fuel	1,577	5,500	7,000
1203				Diets and Uniforms	44	100	50
				Maintenance Expenditure	5,572	2,350	2,200
1301				Vehicles	3,087	2,000	1,200
1302				Plant and Machinery	437	200	1,000
1303				Buildings and Structures	2,048	150	-
				Services	58,890	60,600	65,200
1401				Transport	1,054	3,000	2,400
1402				Postal and Communication	2,404	2,500	3,500
1403				Electricity and Water	11,516	12,000	12,000
1404				Rents and Local Taxes	40,032	38,500	43,000
1406				Interest Payment for Leased Vehicles	840	600	300
1409				Other	3,044	4,000	4,000
				Transfers	545	650	500
1506				Property Loan Interest to Public Servants	545	650	500
				Capital Expenditure	5,933	4,410	4,700
				Rehabilitation and Improvement of Capital Assets	746	1,200	900
2001				Buildings and Structures	200	200	-
2002				Plant, Machinery and Equipment	115	200	200
2003				Vehicles	431	800	700
				Acquisition of Capital Assets	4,707	2,910	3,300
2102				Furniture and Office Equipment	497	200	200
2103				Plant, Machinery and Equipment	2,165	400	500
2108				Capital Payment for Leased Vehicles	2,046	2,310	2,600
				Capacity Building	480	300	500
2401				Staff Training	480	300	500
				Total Expenditure	145,219	153,010	161,500
				Total Financing	145,219	153,010	161,500
				Domestic	145,219	153,010	161,500
11				Domestic Funds	137,119	144,910	153,400
21				Special Law	8,100	8,100	8,100

**Head 009 - Administrative Appeals Tribunal
Summary**

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	28,526	31,905	33,700
Personal Emoluments	16,028	17,700	18,200
Salaries and Wages	11,805	12,500	13,000
Overtime and Holiday Payments	45	200	200
Other Allowances	4,178	5,000	5,000
Travelling Expenses	-	5	10
Domestic	-	5	10
Supplies	1,057	1,650	3,200
Stationery and Office Requisites	326	450	800
Fuel	731	1,200	2,400
Maintenance Expenditure	539	750	750
Vehicles	484	500	500
Plant and Machinery	55	250	250
Services	10,903	11,800	11,540
Transport	1,200	1,200	1,200
Postal and Communication	621	800	840
Electricity and Water	125	300	300
Rents and Local Taxes	7,200	7,400	7,200
Other	1,757	2,100	2,000
Capital Expenditure	71	200	300
Rehabilitation and Improvement of Capital Assets	-	200	-
Plant, Machinery and Equipment	-	200	-
Acquisition of Capital Assets	71	-	300
Furniture and Office Equipment	71	-	300
Total Expenditure	28,597	32,105	34,000
Total Financing	28,597	32,105	34,000
Domestic	28,598	32,105	34,000

Employment Profile

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	04	01
Secondary Level	17	11
Primary Level	08	05
Other (Casual/Temporary/Contract etc.)	-	-
Total	31	19

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

HEAD - 009 Administrative Appeals Tribunal
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	28,526	31,905	33,700
				Personal Emoluments	16,028	17,700	18,200
1001				Salaries and Wages	11,805	12,500	13,000
1002				Overtime and Holiday Payments	45	200	200
1003				Other Allowances	4,178	5,000	5,000
				Travelling Expenses	-	5	10
1101				Domestic	-	5	10
				Supplies	1,057	1,650	3,200
1201				Stationery and Office Requisites	326	450	800
1202				Fuel	731	1,200	2,400
				Maintenance Expenditure	539	750	750
1301				Vehicles	484	500	500
1302				Plant and Machinery	55	250	250
				Services	10,903	11,800	11,540
1401				Transport	1,200	1,200	1,200
1402				Postal and Communication	621	800	840
1403				Electricity and Water	125	300	300
1404				Rents and Local Taxes	7,200	7,400	7,200
1409				Other	1,757	2,100	2,000
				Capital Expenditure	71	200	300
				Rehabilitation and Improvement of Capital Assets	-	200	-
2002				Plant, Machinery and Equipment	-	200	-
				Acquisition of Capital Assets	71	-	300
2102				Furniture and Office Equipment	71	-	300
				Total Expenditure	28,597	32,105	34,000
				Total Financing	28,597	32,105	34,000
				Domestic	28,597	32,105	34,000
11				Domestic Funds	28,598	32,105	34,000

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	510,894	575,545	786,300
Personal Emoluments	413,874	451,740	558,940
Salaries and Wages	215,369	219,740	273,740
Overtime and Holiday Payments	6,340	8,000	10,200
Other Allowances	192,165	224,000	275,000
Travelling Expenses	5,995	5,500	11,000
Domestic	1,912	3,500	5,000
Foreign	4,083	2,000	6,000
Supplies	16,794	27,600	63,640
Stationery and Office Requisites	4,746	6,000	18,000
Fuel	11,484	21,000	45,000
Diets and Uniforms	564	600	640
Maintenance Expenditure	16,371	16,500	35,600
Vehicles	9,429	11,000	24,000
Plant and Machinery	3,867	3,500	6,600
Buildings and Structures	3,074	2,000	5,000
Services	57,113	68,000	110,400
Transport	1,250	2,400	3,000
Postal and Communication	4,975	6,000	11,000
Electricity and Water	9,943	15,000	35,400
Rents and Local Taxes	1,242	1,600	5,000
Lease Rental for Vehicles procured Under Operational Leasing	26,509	27,000	36,000
Other	13,194	16,000	20,000
Transfers	746	6,200	6,700
Subscriptions and Contributions Fee	-	5,000	5,500
Property Loan Interest to Public Servants	746	1,200	1,200
Other Recurrent Expenditure	-	5	20
Losses and Write Off	-	5	20
Capital Expenditure	21,849	15,900	28,800
Rehabilitation and Improvement of Capital Assets	2,739	11,000	21,000
Buildings and Structures	2,739	10,000	20,000
Vehicles	-	1,000	1,000
Acquisition of Capital Assets	18,214	1,100	2,000
Furniture and Office Equipment	4,290	500	1,000
Plant, Machinery and Equipment	13,923	600	1,000
Capacity Building	368	800	800
Staff Training	368	800	800
Other Capital Expenditure	529	3,000	5,000
Other	529	3,000	5,000
Total Expenditure	532,743	591,445	815,100
Total Financing	532,743	591,445	815,100
Domestic	532,741	591,445	815,100

Employment Profile

Category	Approved	Actual
Senior Level	70	36
Tertiary Level	232	31
Secondary Level	442	290
Primary Level	140	85
Other (Casual/Temporary/Contract etc.)	-	-
Total	884	442

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	510,894	575,545	786,300
				Personal Emoluments	413,874	451,740	558,940
1001				Salaries and Wages	215,369	219,740	273,740
					210,629	215,000	269,000
	21				4,740	4,740	4,740
1002				Overtime and Holiday Payments	6,340	8,000	10,200
1003				Other Allowances	192,165	224,000	275,000
				Travelling Expenses	5,995	5,500	11,000
1101				Domestic	1,912	3,500	5,000
1102				Foreign	4,083	2,000	6,000
				Supplies	16,794	27,600	63,640
1201				Stationery and Office Requisites	4,746	6,000	18,000
1202				Fuel	11,484	21,000	45,000
1203				Diets and Uniforms	564	600	640
				Maintenance Expenditure	16,371	16,500	35,600
1301				Vehicles	9,429	11,000	24,000
1302				Plant and Machinery	3,867	3,500	6,600
1303				Buildings and Structures	3,074	2,000	5,000
				Services	57,113	68,000	110,400
1401				Transport	1,250	2,400	3,000
1402				Postal and Communication	4,975	6,000	11,000
1403				Electricity and Water	9,943	15,000	35,400
1404				Rents and Local Taxes	1,242	1,600	5,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	26,509	27,000	36,000
1409				Other	13,194	16,000	20,000
				Transfers	746	6,200	6,700
1505				Subscriptions and Contributions Fee	-	5,000	5,500
1506				Property Loan Interest to Public Servants	746	1,200	1,200
				Other Recurrent Expenditure	-	5	20
1701				Losses and Write Off	-	5	20
				Capital Expenditure	21,849	15,900	28,800
				Rehabilitation and Improvement of Capital Assets	2,739	11,000	21,000
2001				Buildings and Structures	2,739	10,000	20,000
2003				Vehicles	-	1,000	1,000
				Acquisition of Capital Assets	18,214	1,100	2,000
2102				Furniture and Office Equipment	4,290	500	1,000
2103				Plant, Machinery and Equipment	13,923	600	1,000
				Capacity Building	368	800	800
2401				Staff Training	368	800	800
003				Bribery and Corruption Awareness Programme for the Public	529	3,000	5,000
2509				Other	529	3,000	5,000
				Total Expenditure	532,743	591,445	815,100
				Total Financing	532,743	591,445	815,100
				Domestic	532,743	591,445	815,100
11				Domestic Funds	528,001	586,705	810,360
21				Special Law	4,740	4,740	4,740

Head 011 - Office of the Finance Commission
Summary

Description	2021	2022	2023 Rs '000 Revised Budget
Recurrent Expenditure	77,287	97,826	110,400
Personal Emoluments	50,811	62,000	65,300
Salaries and Wages	38,106	42,000	42,400
Overtime and Holiday Payments	598	1,000	1,000
Other Allowances	12,107	19,000	21,900
Travelling Expenses	173	500	600
Domestic	173	400	400
Foreign	-	100	200
Supplies	4,153	7,486	14,020
Stationery and Office Requisites	522	750	1,000
Fuel	2,832	6,000	12,000
Diets and Uniforms	48	36	20
Other	752	700	1,000
Maintenance Expenditure	4,944	5,650	7,000
Vehicles	2,468	2,200	2,500
Plant and Machinery	2,081	3,400	4,000
Buildings and Structures	394	50	500
Services	16,499	21,190	22,550
Transport	3,267	4,000	3,600
Postal and Communication	1,645	1,800	2,150
Electricity and Water	3,630	6,000	7,800
Rents and Local Taxes	630	800	700
Interest Payment for Leased Vehicles	796	590	300
Other	6,530	8,000	8,000
Transfers	707	1,000	930
Property Loan Interest to Public Servants	707	1,000	930
Capital Expenditure	7,241	3,050	3,300
Rehabilitation and Improvement of Capital Assets	461	250	200
Plant, Machinery and Equipment	-	50	-
Vehicles	461	200	200
Acquisition of Capital Assets	6,751	2,500	2,800
Furniture and Office Equipment	2,612	150	200
Plant, Machinery and Equipment	2,265	200	200
Capital Payment for Leased Vehicles	1,874	2,150	2,400
Capacity Building	29	300	300
Staff Training	29	300	300
Total Expenditure	84,528	100,876	113,700
Total Financing	84,528	100,876	113,700
Domestic	84,527	100,876	113,700

Employment Profile

Category	Approved	Actual
Senior Level	17	14
Tertiary Level	05	02
Secondary Level	46	40
Primary Level	18	10
Other (Casual/Temporary/Contract etc.)		07
Total	86	67

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	77,287	97,826	110,400
				Personal Emoluments	50,811	62,000	65,300
1001				Salaries and Wages	38,106	42,000	42,400
1002				Overtime and Holiday Payments	598	1,000	1,000
1003				Other Allowances	12,107	19,000	21,900
				Travelling Expenses	173	500	600
1101				Domestic	173	400	400
1102				Foreign	-	100	200
				Supplies	4,153	7,486	14,020
1201				Stationery and Office Requisites	522	750	1,000
1202				Fuel	2,832	6,000	12,000
1203				Diets and Uniforms	48	36	20
1205				Other	752	700	1,000
				Maintenance Expenditure	4,944	5,650	7,000
1301				Vehicles	2,468	2,200	2,500
1302				Plant and Machinery	2,081	3,400	4,000
1303				Buildings and Structures	394	50	500
				Services	16,499	21,190	22,550
1401				Transport	3,267	4,000	3,600
1402				Postal and Communication	1,645	1,800	2,150
1403				Electricity and Water	3,630	6,000	7,800
1404				Rents and Local Taxes	630	800	700
1406				Interest Payment for Leased Vehicles	796	590	300
1409				Other	6,530	8,000	8,000
				Transfers	707	1,000	930
1506				Property Loan Interest to Public Servants	707	1,000	930
				Capital Expenditure	7,241	3,050	3,300
				Rehabilitation and Improvement of Capital Assets	461	250	200
2002				Plant, Machinery and Equipment	-	50	-
2003				Vehicles	461	200	200
				Acquisition of Capital Assets	6,751	2,500	2,800
2102				Furniture and Office Equipment	2,612	150	200
2103				Plant, Machinery and Equipment	2,265	200	200
2108				Capital Payment for Leased Vehicles	1,874	2,150	2,400
				Capacity Building	29	300	300
2401				Staff Training	29	300	300
				Total Expenditure	84,528	100,876	113,700
				Total Financing	84,528	100,876	113,700
				Domestic	84,528	100,876	113,700
11				Domestic Funds	84,527	100,876	113,700

Head 013 - Human Rights Commission of Sri Lanka
Summary

Description	2021	2022	2023 Estimate
		Revised Budget	
Recurrent Expenditure	208,094	235,300	282,300
Personal Emoluments	128,183	134,500	153,700
Salaries and Wages	86,180	87,000	95,000
Overtime and Holiday Payments	2,421	2,500	2,700
Other Allowances	39,582	45,000	56,000
Travelling Expenses	496	2,500	2,500
Domestic	496	1,000	1,000
Foreign	-	1,500	1,500
Supplies	5,740	10,450	17,500
Stationery and Office Requisites	2,136	3,500	7,000
Fuel	3,246	6,500	10,000
Other	358	450	500
Maintenance Expenditure	3,855	5,750	9,200
Vehicles	2,705	4,500	6,000
Plant and Machinery	1,028	1,100	3,000
Buildings and Structures	122	150	200
Services	64,350	75,900	91,500
Transport	5,141	5,800	6,000
Postal and Communication	3,889	4,500	5,000
Electricity and Water	4,418	7,500	10,000
Rents and Local Taxes	41,304	41,000	48,500
Other	9,598	17,100	22,000
Transfers	5,470	6,200	7,900
Retirement Benefits	4,546	1,700	6,000
Subscriptions and Contributions Fee	925	4,500	1,900
Capital Expenditure	3,263	2,600	2,000
Rehabilitation and Improvement of Capital Assets	292	300	1,000
Buildings and Structures	292	300	1,000
Acquisition of Capital Assets	1,499	1,300	-
Furniture and Office Equipment	1,499	1,000	-
Plant, Machinery and Equipment	-	300	-
Capacity Building	131	1,000	1,000
Staff Training	131	1,000	1,000
Other Capital Expenditure	1,341	-	-
Other	1,341	-	-
Total Expenditure	211,357	237,900	284,300
Total Financing	211,357	237,900	284,300
Domestic	210,017	237,900	284,300
Foreign	1,341	-	-

Employment Profile

Category	Approved	Actual
Senior Level	46	26
Tertiary Level	57	22
Secondary Level	81	81
Primary Level	50	43
Other (Casual/Temporary/Contract etc.)	-	-
Total	234	146

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

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	208,094	235,300	282,300
				Personal Emoluments	128,183	134,500	153,700
1001				Salaries and Wages	86,180	87,000	95,000
1002				Overtime and Holiday Payments	2,421	2,500	2,700
1003				Other Allowances	39,582	45,000	56,000
				Travelling Expenses	496	2,500	2,500
1101				Domestic	496	1,000	1,000
1102				Foreign	-	1,500	1,500
				Supplies	5,740	10,450	17,500
1201				Stationery and Office Requisites	2,136	3,500	7,000
1202				Fuel	3,246	6,500	10,000
1205				Other	358	450	500
				Maintenance Expenditure	3,855	5,750	9,200
1301				Vehicles	2,705	4,500	6,000
1302				Plant and Machinery	1,028	1,100	3,000
1303				Buildings and Structures	122	150	200
				Services	62,703	69,600	81,500
1401				Transport	5,141	5,800	6,000
1402				Postal and Communication	3,889	4,500	5,000
1403				Electricity and Water	4,418	7,500	10,000
1404				Rents and Local Taxes	41,304	41,000	48,500
1409				Other	7,951	10,800	12,000
				Transfers	5,470	6,200	7,900
1502				Retirement Benefits	4,546	1,700	6,000
1505				Subscriptions and Contributions Fee	925	4,500	1,900
001				Human Rights Awareness Programmes	1,647	6,300	10,000
1409				Other	1,647	6,300	10,000
				Capital Expenditure	3,263	2,600	2,000
				Rehabilitation and Improvement of Capital Assets	292	300	1,000
2001				Buildings and Structures	292	300	1,000
				Acquisition of Capital Assets	1,499	1,300	-
2102				Furniture and Office Equipment	1,499	1,000	-
2103				Plant, Machinery and Equipment	-	300	-
				Capacity Building	131	1,000	1,000
2401				Staff Training	131	1,000	1,000
004				Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights	1,341	-	-
2509				Other	1,341	-	-
13					1,341	-	-
				Total Expenditure	211,357	237,900	284,300
				Total Financing	211,357	237,900	284,300
				Domestic	210,016	237,900	284,300
11				Domestic Funds	210,017	237,900	284,300
				Foreign	1,341	-	-
13				Foreign Grants	1,341	-	-

**Head 016 - Parliament
Summary**

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	2,705,170	3,307,810	3,698,650
Personal Emoluments	1,267,608	1,388,700	1,447,600
Salaries and Wages	554,522	571,700	573,700
Overtime and Holiday Payments	3,626	4,500	7,400
Other Allowances	709,460	812,500	866,500
Travelling Expenses	2,276	7,000	7,000
Domestic	2,276	3,000	3,000
Foreign	-	4,000	4,000
Supplies	309,665	648,500	887,000
Stationery and Office Requisites	26,118	50,500	63,000
Fuel	171,689	460,000	642,000
Diets and Uniforms	111,857	138,000	182,000
Maintenance Expenditure	133,284	148,900	195,500
Vehicles	28,806	33,000	55,000
Plant and Machinery	100,726	103,500	123,500
Buildings and Structures	3,752	12,400	17,000
Services	653,004	723,710	742,550
Transport	61,094	91,500	96,000
Postal and Communication	158,606	160,000	160,500
Electricity and Water	86,369	104,000	118,000
Rents and Local Taxes	286,869	285,610	285,650
Interest Payment for Leased Vehicles	761	600	400
Other	59,305	82,000	82,000
Transfers	338,965	391,000	419,000
Retirement Benefits	318,601	340,000	340,000
Subscriptions and Contributions Fee	10,695	15,000	24,000
Property Loan Interest to Public Servants	5,769	6,000	5,000
Other	3,900	30,000	50,000
Other Recurrent Expenditure	369	-	-
Losses and Write Off	369	-	-
Capital Expenditure	243,040	132,000	120,200
Rehabilitation and Improvement of Capital Assets	70,812	76,300	93,000
Buildings and Structures	64,752	60,800	71,000
Plant, Machinery and Equipment	869	7,500	11,000
Vehicles	5,191	8,000	11,000
Acquisition of Capital Assets	169,754	54,700	26,204
Furniture and Office Equipment	24,321	1,750	2,700
Plant, Machinery and Equipment	143,856	51,150	21,500
Capital Payment for Leased Vehicles	1,577	1,800	2,004
Capacity Building	2,475	1,000	996
Staff Training	2,475	1,000	996
Total Expenditure	2,948,210	3,439,810	3,818,850
Total Financing	2,948,210	3,439,810	3,818,850
Domestic	2,798,709	3,439,810	3,818,850
Foreign	149,502	-	-

Employment Profile

Category	Approved	Actual
Senior Level	74	74
Tertiary Level	176	137
Secondary Level	268	232
Primary Level	480	481
Other (Casual/Temporary/Contract etc.)	08	11
Total	1006	935

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	156,010	203,110	244,150
				Personal Emoluments	85,147	94,000	102,500
1001				Salaries and Wages	38,117	39,000	41,000
1002				Overtime and Holiday Payments	3,119	3,500	5,000
1003				Other Allowances	43,910	51,500	56,500
				Travelling Expenses	1,771	4,000	4,000
1101				Domestic	1,771	2,000	2,000
1102				Foreign	-	2,000	2,000
				Supplies	27,413	55,500	77,000
1201				Stationery and Office Requisites	1,999	2,500	3,000
1202				Fuel	24,673	50,000	70,000
1203				Diets and Uniforms	741	3,000	4,000
				Maintenance Expenditure	16,745	21,000	29,000
1301				Vehicles	15,708	18,000	25,000
1302				Plant and Machinery	1,033	2,000	2,000
1303				Buildings and Structures	3	1,000	2,000
				Services	24,935	28,610	31,650
1401				Transport	2,799	3,500	5,000
1402				Postal and Communication	2,694	3,000	3,500
1403				Electricity and Water	3,106	4,000	5,000
1404				Rents and Local Taxes	110	110	150
1409				Other	16,226	18,000	18,000
				Capital Expenditure	4,275	4,500	5,700
				Rehabilitation and Improvement of Capital Assets	3,084	3,300	5,000
2001				Buildings and Structures	79	800	1,000
2002				Plant, Machinery and Equipment	56	500	1,000
2003				Vehicles	2,950	2,000	3,000
				Acquisition of Capital Assets	1,190	1,200	700
2102				Furniture and Office Equipment	21	200	200
2103				Plant, Machinery and Equipment	1,169	1,000	500
				Total Expenditure	160,284	207,610	249,850
				Total Financing	160,284	207,610	249,850
				Domestic	160,284	207,610	249,850
11				Domestic Funds	160,284	207,610	249,850

HEAD - 016 Parliament
1 - Operational Activities
02 - Establishment Services

Sub Project Object	Item Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	1,497,043	1,710,800	1,850,000
		Personal Emoluments	1,041,650	1,124,700	1,150,100
1001		Salaries and Wages	516,405	532,700	532,700
			513,855	530,000	530,000
	21		2,550	2,700	2,700
1002		Overtime and Holiday Payments	507	1,000	2,400
1003		Other Allowances	524,738	591,000	615,000
		Travelling Expenses	505	3,000	3,000
1101		Domestic	505	1,000	1,000
1102		Foreign	-	2,000	2,000
		Supplies	146,938	215,000	270,000
1201		Stationery and Office Requisites	20,332	40,000	50,000
1202		Fuel	15,489	40,000	45,000
1203		Diets and Uniforms	111,116	135,000	175,000
		Maintenance Expenditure	115,685	125,000	160,000
1301		Vehicles	13,097	15,000	30,000
1302		Plant and Machinery	98,883	100,000	120,000
1303		Buildings and Structures	3,705	10,000	10,000
		Services	175,430	222,100	237,900
1401		Transport	31,660	60,000	63,000
1402		Postal and Communication	22,994	22,000	25,000
1403		Electricity and Water	78,897	90,000	100,000
1404		Rents and Local Taxes	4,442	5,500	5,500
1406		Interest Payment for Leased Vehicles	761	600	400
1409		Other	36,677	44,000	44,000
		Transfers	16,464	21,000	29,000
1505		Subscriptions and Contributions Fee	10,695	15,000	24,000
1506		Property Loan Interest to Public Servants	5,769	6,000	5,000
		Other Recurrent Expenditure	369	-	-
1701		Losses and Write Off	369	-	-
		Capital Expenditure	238,766	122,300	102,500
		Rehabilitation and Improvement of Capital Assets	5,327	18,000	28,000
2001		Buildings and Structures	2,273	5,000	10,000
2002		Plant, Machinery and Equipment	813	7,000	10,000
2003		Vehicles	2,241	6,000	8,000
		Acquisition of Capital Assets	168,563	53,300	23,504
2102		Furniture and Office Equipment	24,299	1,500	1,500
			1,476	1,500	1,500
	13		22,823	-	-
2103		Plant, Machinery and Equipment	142,687	50,000	20,000
			16,008	50,000	20,000
	13		126,679	-	-
2108		Capital Payment for Leased Vehicles	1,577	1,800	2,004
		Capacity Building	2,475	1,000	996
2401		Staff Training	2,475	1,000	996
001		Refurbishment of Parliamentary Complex	62,400	50,000	50,000
2001		Buildings and Structures	62,400	50,000	50,000

Sub Project Object Item	Category/Object/Item Description Finance Code		Rs '000		
			2021	2022	2023
			-	Revised Budget	Estimate
	Total Expenditure		1,735,808	1,833,100	1,952,500
	Total Financing		1,735,808	1,833,100	1,952,500
	Domestic		1,586,307	1,833,100	1,952,500
11	Domestic Funds		1,583,754	1,830,400	1,949,800
21	Special Law		2,550	2,700	2,700
	Foreign		149,502	-	-
13	Foreign Grants		149,502	-	-

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

Sub Project Object	Item Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	1,052,117	1,393,900	1,604,500
		Personal Emoluments	140,811	170,000	195,000
1003		Other Allowances	140,811	170,000	195,000
		Supplies	135,313	378,000	540,000
1201		Stationery and Office Requisites	3,786	8,000	10,000
1202		Fuel	131,527	370,000	527,000
1203		Diets and Uniforms	-	-	3,000
		Maintenance Expenditure	854	2,900	6,500
1302		Plant and Machinery	810	1,500	1,500
1303		Buildings and Structures	44	1,400	5,000
		Services	452,639	473,000	473,000
1401		Transport	26,635	28,000	28,000
1402		Postal and Communication	132,919	135,000	132,000
1403		Electricity and Water	4,366	10,000	13,000
1404		Rents and Local Taxes	282,317	280,000	280,000
1409		Other	6,402	20,000	20,000
		Transfers	322,501	370,000	390,000
1502		Retirement Benefits	318,601	340,000	340,000
1508		Other	3,900	30,000	50,000
001		Foreign Relations and Protocol Office	3,900	-	50,000
		Capital Expenditure	-	5,200	12,000
		Rehabilitation and Improvement of Capital Assets	-	5,000	10,000
2001		Buildings and Structures	-	5,000	10,000
		Acquisition of Capital Assets	-	200	2,000
2102		Furniture and Office Equipment	-	50	1,000
2103		Plant, Machinery and Equipment	-	150	1,000
		Total Expenditure	1,052,117	1,399,100	1,616,500
		Total Financing	1,052,117	1,399,100	1,616,500
		Domestic	1,052,117	1,399,100	1,616,500
11		Domestic Funds	1,052,118	1,399,100	1,616,500

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	56,483	64,300	69,850
Personal Emoluments	46,197	48,000	51,250
Salaries and Wages	21,327	21,000	21,750
Other Allowances	24,870	27,000	29,500
Travelling Expenses	4	350	350
Domestic	4	50	50
Foreign	-	300	300
Supplies	4,578	9,600	10,700
Stationery and Office Requisites	1,000	900	1,000
Fuel	3,232	8,000	9,000
Diets and Uniforms	346	700	700
Maintenance Expenditure	2,368	2,450	3,250
Vehicles	2,317	2,250	3,000
Plant and Machinery	50	200	250
Services	2,952	3,500	3,800
Transport	1,792	2,200	2,500
Postal and Communication	577	800	800
Other	583	500	500
Transfers	386	400	500
Property Loan Interest to Public Servants	386	400	500
Capital Expenditure	3,724	850	700
Rehabilitation and Improvement of Capital Assets	904	550	600
Plant, Machinery and Equipment	110	50	100
Vehicles	794	500	500
Acquisition of Capital Assets	2,557	200	-
Furniture and Office Equipment	2,557	200	-
Capacity Building	264	100	100
Staff Training	264	100	100
Total Expenditure	60,207	65,150	70,550
Total Financing	60,207	65,150	70,550
Domestic	60,209	65,150	70,550

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	04	03
Secondary Level	12	12
Primary Level	21	21
Other (Casual/Temporary/Contract etc.)	-	-
Total	40	39

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	56,483	64,300	69,850
				Personal Emoluments	46,197	48,000	51,250
1001				Salaries and Wages	21,327	21,000	21,750
1003				Other Allowances	24,870	27,000	29,500
				Travelling Expenses	4	350	350
1101				Domestic	4	50	50
1102				Foreign	-	300	300
				Supplies	4,578	9,600	10,700
1201				Stationery and Office Requisites	1,000	900	1,000
1202				Fuel	3,232	8,000	9,000
1203				Diets and Uniforms	346	700	700
				Maintenance Expenditure	2,368	2,450	3,250
1301				Vehicles	2,317	2,250	3,000
1302				Plant and Machinery	50	200	250
				Services	2,952	3,500	3,800
1401				Transport	1,792	2,200	2,500
1402				Postal and Communication	577	800	800
1409				Other	583	500	500
				Transfers	386	400	500
1506				Property Loan Interest to Public Servants	386	400	500
				Capital Expenditure	3,724	850	700
				Rehabilitation and Improvement of Capital Assets	904	550	600
2002				Plant, Machinery and Equipment	110	50	100
2003				Vehicles	794	500	500
				Acquisition of Capital Assets	2,557	200	-
2102				Furniture and Office Equipment	2,557	200	-
				Capacity Building	264	100	100
2401				Staff Training	264	100	100
				Total Expenditure	60,207	65,150	70,550
				Total Financing	60,207	65,150	70,550
				Domestic	60,207	65,150	70,550
11				Domestic Funds	60,209	65,150	70,550

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

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	119,751	157,785	159,000
Personal Emoluments	80,891	92,500	92,000
Salaries and Wages	42,049	45,500	45,000
Overtime and Holiday Payments	340	2,000	2,000
Other Allowances	38,502	45,000	45,000
Travelling Expenses	223	785	900
Domestic	223	410	500
Foreign	-	375	400
Supplies	17,675	38,000	42,500
Stationery and Office Requisites	1,693	2,000	3,500
Fuel	15,570	35,000	38,000
Diets and Uniforms	413	1,000	1,000
Maintenance Expenditure	4,033	4,300	6,000
Vehicles	3,855	4,000	5,000
Plant and Machinery	178	300	1,000
Services	16,585	21,700	17,000
Transport	12,622	17,500	13,000
Postal and Communication	1,235	2,000	2,500
Other	2,728	2,200	1,500
Transfers	343	500	600
Property Loan Interest to Public Servants	343	500	600
Capital Expenditure	1,149	1,300	1,000
Rehabilitation and Improvement of Capital Assets	117	800	800
Plant, Machinery and Equipment	-	300	300
Vehicles	117	500	500
Acquisition of Capital Assets	799	300	-
Furniture and Office Equipment	799	300	-
Capacity Building	233	200	200
Staff Training	233	200	200
Total Expenditure	120,900	159,085	160,000
Total Financing	120,900	159,085	160,000
Domestic	120,900	159,085	160,000

Employment Profile

Category	Approved	Actual
Senior Level	05	04
Tertiary Level	06	05
Secondary Level	14	14
Primary Level	20	20
Other (Casual/Temporary/Contract etc.)	54	51
Total	99	94

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

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	119,751	157,785	159,000
				Personal Emoluments	80,891	92,500	92,000
1001				Salaries and Wages	42,049	45,500	45,000
1002				Overtime and Holiday Payments	340	2,000	2,000
1003				Other Allowances	38,502	45,000	45,000
				Travelling Expenses	223	785	900
1101				Domestic	223	410	500
1102				Foreign	-	375	400
				Supplies	17,675	38,000	42,500
1201				Stationery and Office Requisites	1,693	2,000	3,500
1202				Fuel	15,570	35,000	38,000
1203				Diets and Uniforms	413	1,000	1,000
				Maintenance Expenditure	4,033	4,300	6,000
1301				Vehicles	3,855	4,000	5,000
1302				Plant and Machinery	178	300	1,000
				Services	16,585	21,700	17,000
1401				Transport	12,622	17,500	13,000
1402				Postal and Communication	1,235	2,000	2,500
1409				Other	2,728	2,200	1,500
				Transfers	343	500	600
1506				Property Loan Interest to Public Servants	343	500	600
				Capital Expenditure	1,149	1,300	1,000
				Rehabilitation and Improvement of Capital Assets	117	800	800
2002				Plant, Machinery and Equipment	-	300	300
2003				Vehicles	117	500	500
				Acquisition of Capital Assets	799	300	-
2102				Furniture and Office Equipment	799	300	-
				Capacity Building	233	200	200
2401				Staff Training	233	200	200
				Total Expenditure	120,900	159,085	160,000
				Total Financing	120,900	159,085	160,000
				Domestic	120,900	159,085	160,000
11				Domestic Funds	120,900	159,085	160,000

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	145,604	183,080	215,500
Personal Emoluments	101,925	113,500	117,000
Salaries and Wages	45,516	46,000	48,500
Overtime and Holiday Payments	2,473	3,000	3,000
Other Allowances	53,936	64,500	65,500
Travelling Expenses	825	1,800	2,000
Domestic	648	800	1,000
Foreign	177	1,000	1,000
Supplies	18,653	30,400	53,000
Stationery and Office Requisites	2,549	2,200	5,000
Fuel	14,418	26,000	45,000
Diets and Uniforms	1,686	2,200	3,000
Maintenance Expenditure	8,219	8,800	16,000
Vehicles	7,498	7,500	12,000
Plant and Machinery	280	300	1,000
Buildings and Structures	441	1,000	3,000
Services	15,740	28,180	27,100
Transport	3,251	4,000	4,000
Postal and Communication	2,874	2,800	3,200
Electricity and Water	1,393	3,500	5,000
Rents and Local Taxes	224	230	230
Interest Payment for Leased Vehicles	4,669	4,650	1,670
Other	3,328	13,000	13,000
Transfers	242	400	400
Property Loan Interest to Public Servants	242	400	400
Capital Expenditure	17,616	16,000	19,700
Rehabilitation and Improvement of Capital Assets	2,880	3,000	3,000
Buildings and Structures	848	1,000	1,000
Plant, Machinery and Equipment	187	500	500
Vehicles	1,845	1,500	1,500
Acquisition of Capital Assets	13,798	12,800	16,200
Furniture and Office Equipment	2,191	800	1,000
Plant, Machinery and Equipment	500	500	-
Software Development	-	500	1,000
Capital Payment for Leased Vehicles	11,107	11,000	14,200
Capacity Building	937	200	500
Staff Training	937	200	500
Total Expenditure	163,220	199,080	235,200
Total Financing	163,220	199,080	235,200
Domestic	163,218	199,080	235,200

Employment Profile

Category	Approved	Actual
Senior Level	05	04
Tertiary Level	15	14
Secondary Level	39	38
Primary Level	48	47
Other (Casual/Temporary/Contract etc.)		
Total	107	103

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	145,604	183,080	215,500
				Personal Emoluments	101,925	113,500	117,000
1001				Salaries and Wages	45,516	46,000	48,500
1002				Overtime and Holiday Payments	2,473	3,000	3,000
1003				Other Allowances	53,936	64,500	65,500
				Travelling Expenses	825	1,800	2,000
1101				Domestic	648	800	1,000
1102				Foreign	177	1,000	1,000
				Supplies	18,653	30,400	53,000
1201				Stationery and Office Requisites	2,549	2,200	5,000
1202				Fuel	14,418	26,000	45,000
1203				Diets and Uniforms	1,686	2,200	3,000
				Maintenance Expenditure	8,219	8,800	16,000
1301				Vehicles	7,498	7,500	12,000
1302				Plant and Machinery	280	300	1,000
1303				Buildings and Structures	441	1,000	3,000
				Services	15,740	28,180	27,100
1401				Transport	3,251	4,000	4,000
1402				Postal and Communication	2,874	2,800	3,200
1403				Electricity and Water	1,393	3,500	5,000
1404				Rents and Local Taxes	224	230	230
1406				Interest Payment for Leased Vehicles	4,669	4,650	1,670
1409				Other	3,328	13,000	13,000
				Transfers	242	400	400
1506				Property Loan Interest to Public Servants	242	400	400
				Capital Expenditure	17,616	16,000	19,700
				Rehabilitation and Improvement of Capital Assets	2,880	3,000	3,000
2001				Buildings and Structures	848	1,000	1,000
2002				Plant, Machinery and Equipment	187	500	500
2003				Vehicles	1,845	1,500	1,500
				Acquisition of Capital Assets	13,798	12,800	16,200
2102				Furniture and Office Equipment	2,191	800	1,000
2103				Plant, Machinery and Equipment	500	500	-
2106				Software Development	-	500	1,000
2108				Capital Payment for Leased Vehicles	11,107	11,000	14,200
				Capacity Building	937	200	500
2401				Staff Training	937	200	500
				Total Expenditure	163,220	199,080	235,200
				Total Financing	163,220	199,080	235,200
				Domestic	163,220	199,080	235,200
11				Domestic Funds	163,218	199,080	235,200

**Head 020 - Election Commission
Summary**

Description	2021	2022	2023 Rs '000 Revised Budget
Recurrent Expenditure	787,649	867,240	10,909,600
Personal Emoluments	495,413	545,940	563,940
Salaries and Wages	311,106	312,940	324,940
Overtime and Holiday Payments	13,381	13,000	13,000
Other Allowances	170,926	220,000	226,000
Travelling Expenses	3,890	5,200	5,500
Domestic	3,890	4,500	4,500
Foreign	-	700	1,000
Supplies	19,748	35,600	43,460
Stationery and Office Requisites	4,423	10,000	15,000
Fuel	14,905	25,000	28,000
Diets and Uniforms	419	600	460
Maintenance Expenditure	31,392	26,500	30,700
Vehicles	21,319	18,000	20,000
Plant and Machinery	9,671	8,000	10,000
Buildings and Structures	403	500	700
Services	233,768	249,000	10,261,000
Transport	8,874	10,000	10,000
Postal and Communication	19,167	20,000	22,000
Electricity and Water	16,025	17,000	20,000
Rents and Local Taxes	6,699	9,000	9,000
Lease Rental for Vehicles procured Under Operational Leasing	9,326	6,000	-
Other	173,677	187,000	10,200,000
Transfers	3,439	5,000	5,000
Property Loan Interest to Public Servants	3,439	5,000	5,000
Capital Expenditure	82,021	61,000	86,000
Rehabilitation and Improvement of Capital Assets	32,963	40,000	25,000
Buildings and Structures	32,963	20,000	20,000
Plant, Machinery and Equipment	-	20,000	5,000
Acquisition of Capital Assets	46,917	20,000	60,000
Furniture and Office Equipment	6,885	4,000	-
Plant, Machinery and Equipment	20,032	10,000	10,000
Buildings and Structures	20,000	5,000	50,000
Land and Land Improvements	-	1,000	-
Capacity Building	2,141	1,000	1,000
Staff Training	2,141	1,000	1,000
Total Expenditure	869,670	928,240	10,995,600
Total Financing	869,670	928,240	10,995,600
Domestic	869,671	928,240	10,995,600

Employment Profile

Category	Approved	Actual
Senior Level	56	44
Tertiary Level	21	13
Secondary Level	490	449
Primary Level	227	204
Other (Casual/Temporary/Contract etc.)	-	-
Total	794	710

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

HEAD - 020 Election Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	787,649	867,240	10,909,600
				Personal Emoluments	495,413	545,940	563,940
1001				Salaries and Wages	311,106	312,940	324,940
					305,233	307,000	319,000
	21				5,873	5,940	5,940
1002				Overtime and Holiday Payments	13,381	13,000	13,000
1003				Other Allowances	170,926	220,000	226,000
				Travelling Expenses	3,890	5,200	5,500
1101				Domestic	3,890	4,500	4,500
001				<i>Traveling Expenses</i>	-	-	-
1102				Foreign	-	700	1,000
				Supplies	19,748	35,600	43,460
1201				Stationery and Office Requisites	4,423	10,000	15,000
1202				Fuel	14,905	25,000	28,000
1203				Diets and Uniforms	419	600	460
				Maintenance Expenditure	31,392	26,500	30,700
1301				Vehicles	21,319	18,000	20,000
1302				Plant and Machinery	9,671	8,000	10,000
1303				Buildings and Structures	403	500	700
				Services	84,741	92,000	111,000
1401				Transport	8,874	10,000	10,000
1402				Postal and Communication	19,167	20,000	22,000
1403				Electricity and Water	16,025	17,000	20,000
1404				Rents and Local Taxes	6,699	9,000	9,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	9,326	6,000	-
1409				Other	24,651	30,000	50,000
				Transfers	3,439	5,000	5,000
1506				Property Loan Interest to Public Servants	3,439	5,000	5,000
002				Voters Registration and Awareness Programme	122,185	157,000	150,000
1409				Other	122,185	157,000	150,000
003				<i>Registration of Voters</i>	-	157,000	-
004				Conducting Parliamentary Election	26,842	-	-
1409				Other	26,842	-	-
007				Conducting Elections	-	-	10,000,000
1409				Other	-	-	10,000,000
				Capital Expenditure	82,021	61,000	86,000
				Rehabilitation and Improvement of Capital Assets	32,963	40,000	25,000
2001				Buildings and Structures	32,963	20,000	20,000
2002				Plant, Machinery and Equipment	-	20,000	5,000
				Acquisition of Capital Assets	46,917	20,000	60,000
2102				Furniture and Office Equipment	6,885	4,000	-
2103				Plant, Machinery and Equipment	20,032	10,000	10,000
2104				Buildings and Structures	20,000	5,000	50,000
2105				Land and Land Improvements	-	1,000	-
				Capacity Building	2,141	1,000	1,000
2401				Staff Training	2,141	1,000	1,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
				2021 -	2022 Revised Budget	2023 Estimate			
Total Expenditure				869,670	928,240	10,995,600			
Total Financing				869,670	928,240	10,995,600			
Domestic				869,670	928,240	10,995,600			
11	Domestic Funds			863,799	922,300	10,989,660			
21	Special Law			5,873	5,940	5,940			

Head 021 - National Audit Office
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	1,835,138	2,082,080	2,459,000
Personal Emoluments	1,579,046	1,736,880	2,047,560
Salaries and Wages	900,236	921,880	957,000
Overtime and Holiday Payments	7,041	15,000	17,000
Other Allowances	671,769	800,000	1,073,560
Travelling Expenses	17,077	20,000	23,000
Domestic	16,951	18,000	20,000
Foreign	125	2,000	3,000
Supplies	36,267	73,000	106,000
Stationery and Office Requisites	17,272	20,000	30,000
Fuel	18,197	52,000	75,000
Diets and Uniforms	798	1,000	1,000
Maintenance Expenditure	15,861	21,000	27,000
Vehicles	7,732	10,000	12,000
Plant and Machinery	6,551	6,000	10,000
Buildings and Structures	1,577	5,000	5,000
Services	173,684	214,700	235,800
Transport	18,533	25,000	35,000
Postal and Communication	20,961	23,000	30,000
Electricity and Water	13,060	18,000	25,000
Rents and Local Taxes	14,551	17,000	19,800
Lease Rental for Vehicles procured Under Operational Leasing	57,090	62,700	60,000
Other	49,488	69,000	66,000
Transfers	13,168	16,500	19,640
Subscriptions and Contributions Fee	747	1,000	1,640
Property Loan Interest to Public Servants	12,421	15,500	18,000
Other Recurrent Expenditure	35	-	-
Losses and Write Off	35	-	-
Capital Expenditure	13,532	20,500	21,000
Rehabilitation and Improvement of Capital Assets	7,416	12,000	12,000
Buildings and Structures	6,428	5,000	5,000
Plant, Machinery and Equipment	939	1,000	1,000
Vehicles	49	6,000	6,000
Acquisition of Capital Assets	4,670	5,500	6,000
Furniture and Office Equipment	2,449	500	1,000
Plant, Machinery and Equipment	2,221	5,000	5,000
Capacity Building	1,446	3,000	3,000
Staff Training	1,446	3,000	3,000
Total Expenditure	1,848,670	2,102,580	2,480,000
Total Financing	1,848,670	2,102,580	2,480,000
Domestic	1,848,667	2,102,580	2,480,000

Employment Profile

Category	Approved	Actual
Senior Level	916	569
Tertiary Level	1107	794
Secondary Level	210	172
Primary Level	214	196
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,447	1,731

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

HEAD - 021 National Audit Office
1 - Operational Activities
01 - General Administration & Direct Audit Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,835,138	2,082,080	2,459,000
				Personal Emoluments	1,579,046	1,736,880	2,047,560
1001				Salaries and Wages	900,236	921,880	957,000
					898,783	920,000	955,430
	21				1,453	1,880	1,570
1002				Overtime and Holiday Payments	7,041	15,000	17,000
1003				Other Allowances	671,769	800,000	1,073,560
				Travelling Expenses	17,077	20,000	23,000
1101				Domestic	16,951	18,000	20,000
1102				Foreign	125	2,000	3,000
				Supplies	36,267	73,000	106,000
1201				Stationery and Office Requisites	17,272	20,000	30,000
1202				Fuel	18,197	52,000	75,000
1203				Diets and Uniforms	798	1,000	1,000
				Maintenance Expenditure	15,861	21,000	27,000
1301				Vehicles	7,732	10,000	12,000
1302				Plant and Machinery	6,551	6,000	10,000
1303				Buildings and Structures	1,577	5,000	5,000
				Services	173,684	214,700	235,800
1401				Transport	18,533	25,000	35,000
1402				Postal and Communication	20,961	23,000	30,000
1403				Electricity and Water	13,060	18,000	25,000
1404				Rents and Local Taxes	14,551	17,000	19,800
1408				Lease Rental for Vehicles procured Under Operational Leasing	57,090	62,700	60,000
1409				Other	49,488	69,000	66,000
				Transfers	13,168	16,500	19,640
1505				Subscriptions and Contributions Fee	747	1,000	1,640
1506				Property Loan Interest to Public Servants	12,421	15,500	18,000
				Other Recurrent Expenditure	35	-	-
1701				Losses and Write Off	35	-	-
				Capital Expenditure	13,532	20,500	21,000
				Rehabilitation and Improvement of Capital Assets	7,416	12,000	12,000
2001				Buildings and Structures	6,428	5,000	5,000
2002				Plant, Machinery and Equipment	939	1,000	1,000
2003				Vehicles	49	6,000	6,000
				Acquisition of Capital Assets	4,670	5,500	6,000
2102				Furniture and Office Equipment	2,449	500	1,000
2103				Plant, Machinery and Equipment	2,221	5,000	5,000
				Capacity Building	1,446	3,000	3,000
2401				Staff Training	1,446	3,000	3,000
				Total Expenditure	1,848,670	2,102,580	2,480,000
				Total Financing	1,848,670	2,102,580	2,480,000
				Domestic	1,848,670	2,102,580	2,480,000
11				Domestic Funds	1,847,214	2,100,700	2,478,430
21				Special Law	1,453	1,880	1,570

Head 022 - Office of the Parliamentary Commissioner for Administration
Summary

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	26,650	28,650	55,900
Personal Emoluments	12,264	15,420	26,340
Salaries and Wages	9,492	10,620	17,820
Overtime and Holiday Payments	158	300	520
Other Allowances	2,613	4,500	8,000
Travelling Expenses	77	400	600
Domestic	77	100	200
Foreign	-	300	400
Supplies	1,198	1,340	3,680
Stationery and Office Requisites	833	500	1,000
Fuel	290	700	2,400
Diets and Uniforms	74	140	280
Maintenance Expenditure	537	720	1,520
Vehicles	519	600	1,000
Plant and Machinery	18	100	500
Buildings and Structures	-	20	20
Services	12,276	10,370	23,020
Transport	4	20	40
Postal and Communication	395	500	1,100
Electricity and Water	984	1,500	3,000
Rents and Local Taxes	10,514	8,000	17,980
Other	379	350	900
Transfers	298	400	740
Subscriptions and Contributions Fee	171	200	400
Property Loan Interest to Public Servants	127	200	340
Capital Expenditure	76	200	300
Acquisition of Capital Assets	76	100	200
Furniture and Office Equipment	76	100	200
Capacity Building	-	100	100
Staff Training	-	100	100
Total Expenditure	26,726	28,850	56,200
Total Financing	26,726	28,850	56,200
Domestic	26,724	28,850	56,200

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	04	02
Secondary Level	17	12
Primary Level	10	06
Other (Casual/Temporary/Contract etc.)		
Total	32	21

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

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	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	26,650	28,650	55,900	
				Personal Emoluments	12,264	15,420	26,340	
1001	Salaries and Wages			9,492	10,620	17,820		
				7,872	9,000	16,200		
	21			1,620	1,620	1,620		
1002	Overtime and Holiday Payments			158	300	520		
1003	Other Allowances			2,613	4,500	8,000		
				Travelling Expenses	77	400	600	
1101	Domestic			77	100	200		
1102	Foreign			-	300	400		
				Supplies	1,198	1,340	3,680	
1201	Stationery and Office Requisites			833	500	1,000		
1202	Fuel			290	700	2,400		
1203	Diets and Uniforms			74	140	280		
				Maintenance Expenditure	537	720	1,520	
1301	Vehicles			519	600	1,000		
1302	Plant and Machinery			18	100	500		
1303	Buildings and Structures			-	20	20		
				Services	12,276	10,370	23,020	
1401	Transport			4	20	40		
1402	Postal and Communication			395	500	1,100		
1403	Electricity and Water			984	1,500	3,000		
1404	Rents and Local Taxes			10,514	8,000	17,980		
1409	Other			379	350	900		
				Transfers	298	400	740	
1505	Subscriptions and Contributions Fee			171	200	400		
1506	Property Loan Interest to Public Servants			127	200	340		
				Capital Expenditure	76	200	300	
				Acquisition of Capital Assets	76	100	200	
2102	Furniture and Office Equipment			76	100	200		
				Capacity Building	-	100	100	
2401	Staff Training			-	100	100		
				Total Expenditure	26,726	28,850	56,200	
				Total Financing	26,726	28,850	56,200	
				Domestic	26,726	28,850	56,200	
11	Domestic Funds			25,104	27,230	54,580		
21	Special Law			1,620	1,620	1,620		

**Head 025 - Delimitation Commission
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	11,130	14,810	17,300
Personal Emoluments	8,730	9,890	10,300
Salaries and Wages	7,043	7,500	7,700
Overtime and Holiday Payments	101	150	200
Other Allowances	1,585	2,240	2,400
Travelling Expenses	28	50	50
Domestic	28	50	50
Supplies	783	1,940	3,070
Stationery and Office Requisites	200	280	560
Fuel	576	1,650	2,500
Diets and Uniforms	8	10	10
Maintenance Expenditure	168	880	1,100
Vehicles	109	800	1,000
Plant and Machinery	59	80	100
Services	1,421	2,050	2,780
Transport	751	1,000	1,280
Postal and Communication	410	500	600
Electricity and Water	226	250	500
Other	33	300	400
Capital Expenditure	-	75	100
Acquisition of Capital Assets	-	25	50
Furniture and Office Equipment	-	-	25
Plant, Machinery and Equipment	-	25	25
Capacity Building	-	50	50
Staff Training	-	50	50
Total Expenditure	11,130	14,885	17,400
Total Financing	11,130	14,885	17,400
Domestic	11,129	14,885	17,400

Employment Profile

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	02	02
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)	-	-
Total	15	10

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

HEAD - 025 Delimitation Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	11,130	14,810	17,300
				Personal Emoluments	8,730	9,890	10,300
1001				Salaries and Wages	7,043	7,500	7,700
1002				Overtime and Holiday Payments	101	150	200
1003				Other Allowances	1,585	2,240	2,400
				Travelling Expenses	28	50	50
1101				Domestic	28	50	50
				Supplies	783	1,940	3,070
1201				Stationery and Office Requisites	200	280	560
1202				Fuel	576	1,650	2,500
1203				Diets and Uniforms	8	10	10
				Maintenance Expenditure	168	880	1,100
1301				Vehicles	109	800	1,000
1302				Plant and Machinery	59	80	100
				Services	1,421	2,050	2,780
1401				Transport	751	1,000	1,280
1402				Postal and Communication	410	500	600
1403				Electricity and Water	226	250	500
1409				Other	33	300	400
				Capital Expenditure	-	75	100
				Acquisition of Capital Assets	-	25	50
2102				Furniture and Office Equipment	-	-	25
2103				Plant, Machinery and Equipment	-	25	25
				Capacity Building	-	50	50
2401				Staff Training	-	50	50
				Total Expenditure	11,130	14,885	17,400
				Total Financing	11,130	14,885	17,400
				Domestic	11,130	14,885	17,400
11				Domestic Funds	11,129	14,885	17,400

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 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent	6,355							
Personal Emoluments	3,492							
Facilitate to Dhamma School Teachers		Annual	-	787	100% Completed	No of Beneficiaries	4	4.7
Assistance to Artists	47							No of Beneficiaries
Other Recurrent	2,863							1
Total Capital	1,585							
Domestic Funded Projects								
Construction of an office complex for the Ministry	392	2022-2024	1	100	25% completion of renovation	Percentage of completion	11	11.4
Construction of Amaradewa Asapuwa	150	2021-2022	41	20	100% completion of construction	Percentage of completion	11	11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Rehabilitation and Improvement of Capital Assets - Renovation of the Folk Museum at Anuradhapura	-	Annual	-	55	25% completion of renovation	Percentage of completion	11	11.4
Kandy Heritage Foundation	-	Annual	-	17	Completion of 8 projects	No. of Projects completed / No. of families benefited	11	11.4
Ranminithenna Tele -Cinema Village	-	Annual	-	73	Completion of 10 improvements	No. of completed works	11	11.4
Conservation Rajagalathenna Archaeological Site	141	2020-2022	25	10	completion of excavation and maintenance activities of 40 monuments	No. of monuments, excavated ,maintained % of physical progress	11	11.4
Development of Rural Buddhist Temples	-	Annual	-	100	Develop 400 Temples	No. of temples developed	11	11.4
Mobile Racking System	341	2021 Onwards	-	50	20 % completion of renovation	Percentage of completion	4	4.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Construction and Rehabilitation of Cultural Centres		2022	-	40	Construction and Rehabilitation of 8 Cultural Centres	No.of Projects completed	4	4.7
Foreign Funded Projects								
Cultural Heritage Project Sri Daladha Maligawa (India)	180	2018-2022	8	6	10 % completion of renovation	Percentage of completion	11	11.4
Other Capital								
Total								
				1,109				
				7,940				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total	
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Supper Grade	Class II & III						
Ministry of Buddhasasana, Religious and Cultural Affairs	20	14	5	553	685	7	1,284	
Department of Buddhist Affairs	8	8	1	703	31	-	751	
Department of Muslim Religious and Cultural Affairs	1	2	-	94	11	-	108	
Department of Christian Religious Affairs	-	2	1	47	5	-	55	
Department of Hindu Religious and Cultural Affairs	1	3	-	136	22	-	162	
Department of Public Trustee	3	3	-	47	15	-	68	
Department of Cultural Affairs	1	14	2	595	151	4	767	
Department of Archaeology	6	8	36	614	1,214	-	1,878	
Department of National Museums	6	3	1	136	217	-	363	
Department of National Archives	2	5	5	57	70	-	139	
Tower Hall Theatre Foundation	-	4	11	27	24	4	70	
Sri Lanka Art Council	-	-	1	3	2	-	6	
Galle Heritage Foundation	-	1	-	12	6	4	21	
Ape Gama	1	-	-	4	-	-	5	
Folk Art Centre	-	1	-	8	5	-	14	
Total	49	68	63	3,039	2,456	19	5,691	

ESTIMATES 2023

Ministry of Buddhasasana, Religious and Cultural Affairs

Key Functions

Formulation, implementation, monitoring and evaluation of national policies, programmes and projects; in relation to subject of Buddhasasana, Hindu, Christian, and Muslim Religious and Cultural Affairs and the subjects of the departments, statutory institutions

Assure and protect all the rights to practice all religions including Buddhism and take action against religious extremism

Facilitates to Dhamma School education

Conservation and Development of sacred areas

Development of places of religious worship in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

Administration of the Central Cultural Fund, and taking action to conduct a study for its restructuring

Adoption of necessary measures for the advancement of all aspects in the national culture of Sri Lanka, conservation and promotion of historical, archeological, cultural heritages modern & traditional cultural creations and to incentivize artistes

Maintenance of cultural relations with foreign countries

Extending necessary cooperation for tourism promotion programmes that showcase the pride of cultural and national heritage in a manner that protects cultural and archeological heritages

Identifying trends in the employment of cultural contribution in building inter-ethnic cooperation and taking necessary measures to implement them

Introduction of a mechanism for payment of royalties in line with international conventions

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 National Museums
 - Department of National Archives
 - Department of Public Trustee
 - Department of Cultural Affairs
 - Department of Archaeology

Statutory Boards /State Owned Enterprises

- S W R D Bandaranaike National Memorial Foundation
 - J.R. Jayewardene Centre
 - Central Cultural Fund
 - Buddha Sasana Fund
 - Buddhist Renaissance Fund
 - Tower Hall Theatre Foundation
 - National Art Council
 - Gramodaya Folk Arts Centre
 - Galle Heritage Foundation
- Mahinda Rajapaksa National Tele Cinema Park
- National Performing Arts Theatre (NelumPokuna)
 - “Ape Gama”

Ministry of Buddha Sasana, Religious and Cultural Affairs
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	4,924,938	5,712,000	6,355,000
Personal Emoluments	2,872,647	3,578,040	3,491,850
Salaries and Wages	2,097,073	2,302,950	2,288,950
Overtime and Holiday Payments	54,068	124,830	124,200
Other Allowances	721,506	1,150,260	1,078,700
Travelling Expenses	49,294	92,265	168,400
Domestic	48,886	81,770	156,700
Foreign	408	10,495	11,700
Supplies	102,580	170,585	220,200
Stationery and Office Requisites	41,239	44,000	71,000
Fuel	52,753	113,265	138,700
Diets and Uniforms	4,203	6,620	6,300
Medical Supplies	96	-	-
Other	4,290	6,700	4,200
Maintenance Expenditure	67,457	90,125	128,980
Vehicles	39,694	56,175	72,100
Plant and Machinery	14,130	16,150	18,880
Buildings and Structures	13,632	17,800	38,000
Services	582,651	768,775	895,470
Transport	17,526	23,386	28,850
Postal and Communication	20,716	31,430	38,600
Electricity and Water	55,136	92,500	131,670
Rents and Local Taxes	105,691	155,450	179,900
Interest Payment for Leased Vehicles	1,647	1,200	700
Lease Rental for Vehicles procured Under Operational Leasing	12,284	8,240	2,400
Other	369,652	456,569	513,350
Transfers	1,250,308	1,011,710	1,449,800
Welfare Programmes	1,015,831	666,200	950,000
Public Institutions (Personal Emoluments)	100,000	68,700	70,000
Subscriptions and Contributions Fee	22,074	20,600	25,700
Property Loan Interest to Public Servants	23,143	29,710	28,200
Other	89,259	174,500	318,900
Public Institutions (Other Operational Expenditure)	-	52,000	57,000
Other Recurrent Expenditure	1	500	300
Losses and Write Off	1	200	-
Implementation of the Official Languages Policy	-	300	300
Capital Expenditure	1,805,393	1,165,600	1,585,000
Rehabilitation and Improvement of Capital Assets	250,849	238,650	603,850
Buildings and Structures	230,174	208,150	560,550
Plant, Machinery and Equipment	4,939	8,000	16,700
Vehicles	15,735	22,500	26,600

Description	2021	2022	2023
		Revised Budget	Estimate
Acquisition of Capital Assets	658,136	425,400	371,950
Furniture and Office Equipment	70,573	78,785	68,500
Plant, Machinery and Equipment	60,509	79,415	186,150
Buildings and Structures	473,469	255,300	113,000
Land and Land Improvements	49,866	7,500	-
Software Development	86	800	700
Capital Payment for Leased Vehicles	3,633	3,600	3,600
Capital Transfers	656,466	276,350	272,000
Public Institutions	10,984	44,000	43,000
Development Assistance	-	23,500	5,000
Capital Grants to Non-Public Institution	645,481	208,850	224,000
Capacity Building	8,000	9,500	22,100
Staff Training	8,000	9,500	22,100
Other Capital Expenditure	231,942	215,700	315,100
Infrastructure Development	108,145	70,000	144,400
Research and Development	-	800	-
Other	123,797	144,900	170,700
Total Expenditure	6,730,330	6,877,600	7,940,000
Total Financing	6,730,330	6,877,600	7,940,000
Domestic	6,700,697	6,868,000	7,853,900
Foreign	29,632	9,600	86,100

**Ministry of Buddha Sasana, Religious and Cultural Affairs
Programme Summary**

Head No.	Description	2021	2022	2023
		Revised Budget	Estimates	Rs '000
101 - Minister of Buddhasasana, Religious and Cultural Affairs				
Operational Activities	424,047	588,950	688,000	
Recurrent Expenditure	385,462	512,000	553,000	
Capital Expenditure	38,585	76,950	135,000	
Development Activities	1,266,161	1,362,150	1,402,500	
Recurrent Expenditure	624,227	913,000	959,000	
Capital Expenditure	641,935	449,150	443,500	
Total Expenditure	1,690,209	1,951,100	2,090,500	
Recurrent Expenditure	1,009,689	1,425,000	1,512,000	
Capital Expenditure	680,520	526,100	578,500	
201 - Department of Buddhist Affairs				
Operational Activities	84,814	101,000	109,000	
Recurrent Expenditure	78,591	92,000	101,000	
Capital Expenditure	6,224	9,000	8,000	
Development Activities	1,381,378	1,175,500	1,535,000	
Recurrent Expenditure	1,319,590	1,125,000	1,491,000	
Capital Expenditure	61,787	50,500	44,000	
Total Expenditure	1,466,192	1,276,500	1,644,000	
Recurrent Expenditure	1,398,181	1,217,000	1,592,000	
Capital Expenditure	68,011	59,500	52,000	
202 - Department of Muslim Religious and Cultural Affairs				
Development Activities	155,113	153,000	184,000	
Recurrent Expenditure	129,580	137,000	163,000	
Capital Expenditure	25,533	16,000	21,000	
Total Expenditure	155,113	153,000	184,000	
203 - Department of Christian Religious Affairs				
Development Activities	202,120	183,000	213,000	
Recurrent Expenditure	137,930	171,000	192,000	
Capital Expenditure	64,190	12,000	21,000	
Total Expenditure	202,120	183,000	213,000	
204 - Department of Hindu Religious and Cultural Affairs				
Development Activities	270,313	247,000	294,000	
Recurrent Expenditure	174,912	212,000	258,000	
Capital Expenditure	95,400	35,000	36,000	
Total Expenditure	270,312	247,000	294,000	
205 - Department of Public Trustee				
Operational Activities	64,578	76,000	86,000	
Recurrent Expenditure	62,550	73,000	81,000	
Capital Expenditure	2,029	3,000	5,000	
Total Expenditure	64,579	76,000	86,000	

Head No.	Description	2021	2022	Rs '000 2023
			Revised Budget	Estimates
206 - Department of Cultural Affairs				
	Operational Activities	131,172	156,100	153,000
	Recurrent Expenditure	128,091	150,600	147,000
	Capital Expenditure	3,081	5,500	6,000
	Development Activities	983,689	718,900	790,500
	Recurrent Expenditure	535,166	609,400	634,000
	Capital Expenditure	448,523	109,500	156,500
	Total Expenditure	1,114,861	875,000	943,500
	Recurrent Expenditure	663,257	760,000	781,000
	Capital Expenditure	451,604	115,000	162,500
207 - Department of Archaeology				
	Operational Activities	242,861	298,900	330,000
	Recurrent Expenditure	232,773	292,900	319,000
	Capital Expenditure	10,088	6,000	11,000
	Development Activities	878,155	1,089,100	1,117,000
	Recurrent Expenditure	767,823	981,100	967,000
	Capital Expenditure	110,332	108,000	150,000
	Total Expenditure	1,121,016	1,388,000	1,447,000
	Recurrent Expenditure	1,000,596	1,274,000	1,286,000
	Capital Expenditure	120,420	114,000	161,000
208 - Department of National Museums				
	Operational Activities	48,576	69,400	73,000
	Recurrent Expenditure	45,454	55,400	70,000
	Capital Expenditure	3,122	14,000	3,000
	Development Activities	326,863	377,600	457,000
	Recurrent Expenditure	176,164	219,600	230,000
	Capital Expenditure	150,699	158,000	227,000
	Total Expenditure	375,439	447,000	530,000
	Recurrent Expenditure	221,618	275,000	300,000
	Capital Expenditure	153,821	172,000	230,000
209 - Department of National Archives				
	Operational Activities	72,208	100,500	110,000
	Recurrent Expenditure	71,116	93,500	103,000
	Capital Expenditure	1,093	7,000	7,000
	Development Activities	198,281	180,500	398,000
	Recurrent Expenditure	55,508	74,500	87,000
	Capital Expenditure	142,772	106,000	311,000
	Total Expenditure	270,489	281,000	508,000
	Recurrent Expenditure	126,624	168,000	190,000
	Capital Expenditure	143,865	113,000	318,000
	Grand Total	6,730,330	6,877,600	7,940,000
	Total Recurrent	4,924,938	5,712,000	6,355,000
	Total Capital	1,805,393	1,165,600	1,585,000

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

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	1,009,689	1,425,000	1,512,000
Personal Emoluments	643,312	853,630	828,100
Salaries and Wages	464,735	538,450	528,600
Overtime and Holiday Payments	17,965	41,720	38,500
Other Allowances	160,611	273,460	261,000
Travelling Expenses	4,903	14,765	16,800
Domestic	4,525	12,220	12,500
Foreign	378	2,545	4,300
Supplies	31,263	58,940	79,600
Stationery and Office Requisites	12,426	15,100	21,800
Fuel	17,119	41,790	55,750
Diets and Uniforms	1,692	1,950	1,950
Other	26	100	100
Maintenance Expenditure	13,127	25,400	33,450
Vehicles	10,337	19,600	25,600
Plant and Machinery	2,176	3,450	4,800
Buildings and Structures	614	2,350	3,050
Services	184,943	301,255	347,300
Transport	11,132	14,750	15,200
Postal and Communication	5,196	7,830	9,750
Electricity and Water	9,249	20,800	30,400
Rents and Local Taxes	49,302	92,100	111,000
Lease Rental for Vehicles procured Under Operational Leasing	5,245	440	-
Other	104,818	165,335	180,950
Transfers	132,140	170,910	206,650
Welfare Programmes	-	2,000	-
Public Institutions (Personal Emoluments)	100,000	68,700	70,000
Subscriptions and Contributions Fee	21,682	20,000	25,000
Property Loan Interest to Public Servants	4,689	5,210	5,150
Other	5,769	23,000	49,500
Public Institutions (Other Operational Expenditure)	-	52,000	57,000
Other Recurrent Expenditure	1	100	100
Losses and Write Off	1	-	-
Implementation of the Official Languages Policy	-	100	100
Capital Expenditure	680,520	526,100	578,500
Rehabilitation and Improvement of Capital Assets	18,271	87,550	199,500
Buildings and Structures	7,244	73,000	178,500
Plant, Machinery and Equipment	555	1,800	7,800
Vehicles	10,472	12,750	13,200
Acquisition of Capital Assets	113,838	183,000	133,000
Furniture and Office Equipment	7,992	8,000	12,600
Plant, Machinery and Equipment	19,990	10,000	15,400
Buildings and Structures	85,856	165,000	105,000
Capital Transfers	541,662	222,500	210,000
Public Institutions	10,984	44,000	43,000
Development Assistance	-	23,500	5,000
Capital Grants to Non-Public Institution	530,677	155,000	162,000
Capacity Building	814	2,200	15,000
Staff Training	814	2,200	15,000

Description	2021	2022	2023
	Revised Budget	Estimate	
Other Capital Expenditure	5,936	30,850	21,000
Infrastructure Development	1,637	1,500	-
Research and Development	-	800	-
Other	4,299	28,550	21,000
Total Expenditure	1,690,209	1,951,100	2,090,500
Total Financing	1,690,209	1,951,100	2,090,500
Domestic	1,660,575	1,949,100	2,075,500
Foreign	29,632	2,000	15,000

Employment Profile

Category	Approved	Actual
Senior Level	61	43
Tertiary Level	24	17
Secondary Level	645	613
Primary Level	870	722
Other (Casual/Temporary/Contract etc.)	4	15
Total	1,604	1,401

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

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	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	25,738	34,400	40,000	
				Personal Emoluments	12,871	16,700	10,400	
1001				Salaries and Wages	8,499	8,500	5,600	
1002				Overtime and Holiday Payments	1,573	3,000	2,000	
1003				Other Allowances	2,800	5,200	2,800	
				Travelling Expenses	746	1,000	3,000	
1101				Domestic	400	500	1,000	
1102				Foreign	346	500	2,000	
				Supplies	5,568	8,000	17,100	
1201				Stationery and Office Requisites	968	700	2,000	
1202				Fuel	4,600	7,200	15,000	
1203				Diets and Uniforms	-	100	100	
				Maintenance Expenditure	535	2,900	4,300	
1301				Vehicles	457	2,000	3,000	
1302				Plant and Machinery	-	500	500	
1303				Buildings and Structures	78	400	800	
				Services	6,018	5,800	5,200	
1401				Transport	5,021	4,000	3,000	
1402				Postal and Communication	392	600	1,000	
1403				Electricity and Water	-	200	200	
1409				Other	605	1,000	1,000	
				Capital Expenditure	2,151	3,500	4,000	
				Rehabilitation and Improvement of Capital Assets	889	2,100	3,000	
2002				Plant, Machinery and Equipment	-	100	1,000	
2003				Vehicles	889	2,000	2,000	
				Acquisition of Capital Assets	1,262	1,400	1,000	
2102				Furniture and Office Equipment	262	400	100	
2103				Plant, Machinery and Equipment	1,000	1,000	900	
				Total Expenditure	27,889	37,900	44,000	
				Total Financing	27,889	37,900	44,000	
				Domestic	27,889	37,900	44,000	
11				Domestic Funds	27,890	37,900	44,000	

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

02 - Administration & Establishment Services (Religious Affairs)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-	Revised Budget	Estimate
		Recurrent Expenditure	129,794	153,600	169,500
		Personal Emoluments	99,034	112,900	116,000
1001		Salaries and Wages	71,094	72,000	75,000
1002		Overtime and Holiday Payments	5,034	6,000	5,000
1003		Other Allowances	22,906	34,900	36,000
		Travelling Expenses	1,266	2,500	3,000
1101		Domestic	1,235	2,000	2,000
1102		Foreign	31	500	1,000
		Supplies	10,277	12,450	17,000
1201		Stationery and Office Requisites	2,991	2,750	4,800
1202		Fuel	7,100	9,500	12,000
1203		Diets and Uniforms	160	200	200
1205		Other	26	-	-
		Maintenance Expenditure	5,369	8,500	10,500
1301		Vehicles	4,271	7,000	8,500
1302		Plant and Machinery	598	750	1,000
1303		Buildings and Structures	500	750	1,000
		Services	13,426	16,800	22,500
1401		Transport	3,699	4,400	5,000
1402		Postal and Communication	2,495	2,500	3,500
1403		Electricity and Water	6,392	9,000	13,000
1404		Rents and Local Taxes	840	900	1,000
		Transfers	422	450	500
1506		Property Loan Interest to Public Servants	422	450	500
		Capital Expenditure	13,185	62,200	110,000
		Rehabilitation and Improvement of Capital Assets	8,486	8,800	7,300
2001		Buildings and Structures	1,282	2,000	1,500
2002		Plant, Machinery and Equipment	279	800	800
2003		Vehicles	6,925	6,000	5,000
		Acquisition of Capital Assets	4,500	3,000	2,000
2102		Furniture and Office Equipment	1,000	2,000	500
2103		Plant, Machinery and Equipment	3,500	1,000	1,500
		Capacity Building	199	400	700
2401		Staff Training	199	400	700
001		Construction of an office complex for the Ministry *1	-	50,000	100,000
2001		Buildings and Structures	-	50,000	100,000
		Total Expenditure	142,979	215,800	279,500
		Total Financing	142,979	215,800	279,500
		Domestic	142,979	215,800	279,500
11		Domestic Funds	142,979	215,800	279,500

Note: 1. 101-1-02-001-2001 Name of the Sub project is Changed from 2023

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

03 - Administration & Establishment Services (Cultural Affairs and National Heritage)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	229,930	146,000	343,500	
				Personal Emoluments	49,467	65,300	147,700	
1001				Salaries and Wages	34,319	40,800	85,000	
1002				Overtime and Holiday Payments	3,741	7,000	21,500	
1003				Other Allowances	11,407	17,500	41,200	
				Travelling Expenses	869	1,700	4,500	
1101				Domestic	869	1,500	3,500	
1102				Foreign	-	200	1,000	
				Supplies	8,112	11,900	30,000	
1201				Stationery and Office Requisites	3,999	3,500	10,000	
1202				Fuel	4,041	8,300	19,750	
1203				Diets and Uniforms	72	100	150	
1205				Other	-	-	100	
				Maintenance Expenditure	4,801	6,200	12,250	
1301				Vehicles	3,219	5,000	8,000	
1302				Plant and Machinery	1,546	1,000	3,000	
1303				Buildings and Structures	36	200	1,250	
				Services	62,999	60,440	147,900	
1401				Transport	2,378	2,500	7,000	
1402				Postal and Communication	2,192	2,900	5,000	
1403				Electricity and Water	242	1,600	7,200	
1404				Rents and Local Taxes	48,357	48,000	109,750	
1408				Lease Rental for Vehicles procured Under Operational Leasing	5,245	440	-	
1409				Other	4,585	5,000	18,950	
				Transfers	511	460	1,050	
1506				Property Loan Interest to Public Servants	511	460	1,050	
				Other Recurrent Expenditure	1	-	100	
1701				Losses and Write Off	1	-	-	
1703				Implementation of the Official Languages Policy	-	-	100	
001				National Film Corporation	100,000	-	-	
1503				Public Institutions (Personal Emoluments)	100,000	-	-	
002				Public Performance Board	3,170	-	-	
1508				Other	3,170	-	-	
				Capital Expenditure	23,249	5,600	21,000	
				Rehabilitation and Improvement of Capital Assets	2,400	2,700	14,700	
2001				Buildings and Structures	185	-	9,500	
2002				Plant, Machinery and Equipment	77	200	1,000	
2003				Vehicles	2,138	2,500	4,200	
				Acquisition of Capital Assets	8,750	2,500	5,000	
2102				Furniture and Office Equipment	1,250	500	2,000	
2103				Plant, Machinery and Equipment	7,500	2,000	3,000	
				Capacity Building	615	400	1,300	
2401				Staff Training	615	400	1,300	
001				National Film Corporation	10,984	-	-	
2201				Public Institutions	10,984	-	-	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
002				Public Performance Board	501	-	-
	2102			Furniture and Office Equipment	501	-	-
				Total Expenditure	253,179	151,600	364,500
				Total Financing	253,179	151,600	364,500
				Domestic	253,179	151,600	364,500
11				Domestic Funds	253,180	151,600	364,500

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

07 - Former State Ministry - 401-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	8,500	-
				Personal Emoluments	-	4,930	-
1001				Salaries and Wages	-	3,150	-
1002				Overtime and Holiday Payments	-	720	-
1003				Other Allowances	-	1,060	-
				Travelling Expenses	-	265	-
1101				Domestic	-	220	-
1102				Foreign	-	45	-
				Supplies	-	1,890	-
1201				Stationery and Office Requisites	-	100	-
1202				Fuel	-	1,790	-
				Maintenance Expenditure	-	1,100	-
1301				Vehicles	-	1,100	-
				Services	-	315	-
1401				Transport	-	150	-
1402				Postal and Communication	-	130	-
1409				Other	-	35	-
				Capital Expenditure	-	150	-
				Rehabilitation and Improvement of Capital Assets	-	50	-
2003				Vehicles	-	50	-
				Acquisition of Capital Assets	-	100	-
2102				Furniture and Office Equipment	-	100	-
				Total Expenditure	-	8,650	-
				Total Financing	-	8,650	-
				Domestic	-	8,650	-
11				Domestic Funds	-	8,650	-

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

08 - Former State Ministry - 401-1-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	169,500	-
				Personal Emoluments	-	86,500	-
1001				Salaries and Wages	-	44,000	-
1002				Overtime and Holiday Payments	-	15,000	-
1003				Other Allowances	-	27,500	-
				Travelling Expenses	-	3,000	-
1101				Domestic	-	2,000	-
1102				Foreign	-	1,000	-
				Supplies	-	12,200	-
1201				Stationery and Office Requisites	-	4,250	-
1202				Fuel	-	7,800	-
1203				Diets and Uniforms	-	50	-
1205				Other	-	100	-
				Maintenance Expenditure	-	3,500	-
1301				Vehicles	-	1,500	-
1302				Plant and Machinery	-	1,000	-
1303				Buildings and Structures	-	1,000	-
				Services	-	63,600	-
1401				Transport	-	3,600	-
1402				Postal and Communication	-	1,500	-
1403				Electricity and Water	-	3,000	-
1404				Rents and Local Taxes	-	43,000	-
1409				Other	-	12,500	-
				Transfers	-	600	-
1506				Property Loan Interest to Public Servants	-	600	-
				Other Recurrent Expenditure	-	100	-
1703				Implementation of the Official Languages Policy	-	100	-
				Capital Expenditure	-	5,500	-
				Rehabilitation and Improvement of Capital Assets	-	1,700	-
2001				Buildings and Structures	-	500	-
2002				Plant, Machinery and Equipment	-	500	-
2003				Vehicles	-	700	-
				Acquisition of Capital Assets	-	3,000	-
2102				Furniture and Office Equipment	-	2,000	-
2103				Plant, Machinery and Equipment	-	1,000	-
				Capacity Building	-	800	-
2401				Staff Training	-	800	-
				Total Expenditure	-	175,000	-
				Total Financing	-	175,000	-
				Domestic	-	175,000	-
11				Domestic Funds	-	175,000	-

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	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	566,681	708,900	722,000
		Personal Emoluments	481,940	567,300	554,000
1001		Salaries and Wages	350,823	370,000	363,000
1002		Overtime and Holiday Payments	7,618	10,000	10,000
1003		Other Allowances	123,499	187,300	181,000
		Travelling Expenses	2,022	6,300	6,300
1101		Domestic	2,022	6,000	6,000
1102		Foreign	-	300	300
		Supplies	7,307	12,500	15,500
1201		Stationery and Office Requisites	4,469	3,800	5,000
1202		Fuel	1,378	7,200	9,000
1203		Diets and Uniforms	1,460	1,500	1,500
		Maintenance Expenditure	2,421	3,200	6,400
1301		Vehicles	2,390	3,000	6,100
1302		Plant and Machinery	32	200	300
		Services	4,822	12,900	16,200
1401		Transport	35	100	200
1402		Postal and Communication	117	200	250
1403		Electricity and Water	2,615	7,000	10,000
1404		Rents and Local Taxes	105	200	250
1409		Other	1,950	5,400	5,500
		Transfers	25,439	23,700	28,600
1505		Subscriptions and Contributions Fee	21,682	20,000	25,000
1506		Property Loan Interest to Public Servants	3,756	3,700	3,600
005		National Literary Arts Festival	3	-	-
1409		Other	3	-	-
006		Special Events and Socio Cultural Integration	2,598	10,000	-
1508		Other	2,598	10,000	-
008		Public Service Literary Competition	4,973	3,000	-
1409		Other	4,973	3,000	-
009		Cultural Integration and Training *1	28,138	60,000	95,000
1409		Other	28,138	60,000	95,000
099		Other	-	-	18,000
112		Cultural Centers	-	-	60,000
113		Foreign Liaison	-	-	17,000
027		Foreign Liaison	7,019	10,000	-
1409		Other	7,019	10,000	-
		Capital Expenditure	99,540	157,300	117,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Rehabilitation and Improvement of Capital Assets	6,496	21,700	27,000	
	2001			Buildings and Structures	5,777	20,000	20,000	
	2002			Plant, Machinery and Equipment	199	200	5,000	
	2003			Vehicles	520	1,500	2,000	
				Acquisition of Capital Assets	12,969	8,000	20,000	
	2102			Furniture and Office Equipment	4,979	3,000	10,000	
	2103			Plant, Machinery and Equipment	7,990	5,000	10,000	
				Capacity Building	-	300	500	
	2401			Staff Training	-	300	500	
021				Shilpa Gammana Programme	1,637	1,500	-	
	2506			Infrastructure Development	1,637	1,500	-	
023				Construction of Thirteen Cultural Centers	74,139	40,000	40,000	
	2104			Buildings and Structures	74,139	40,000	40,000	
029				Research Activities on Indigenous Knowledge & Cultural Values	-	800	-	
	2507			Research and Development	-	800	-	
031				Heritage Conservation of Intangible Assets *2	4,299	10,000	10,000	
	2509			Other	4,299	10,000	10,000	
037				Construction of Amaradewa Asapuwa	-	75,000	20,000	
	2104			Buildings and Structures	-	75,000	20,000	
				Total Expenditure	666,221	866,200	839,500	
Total Financing					666,221	866,200	839,500	
Domestic					666,221	866,200	839,500	
11				Domestic Funds	666,222	866,200	839,500	

Note: 1. Includes the Provisions of 101-2-05-006-1508, 101-2-05-008-1409, 101-2-05-027-1409. 101-02-05-009-1409 Name of the Sub project is Changed from 2023.

2. 101-02-05-031-2509 Name of the Sub project is Changed from 2023

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	2021	2022	Rs '000
		-	Revised Budget	Estimate
	Recurrent Expenditure	57,546	51,300	45,500
	Services	57,546	51,300	45,500
1409	Other	57,547	51,300	45,500
005	<i>National Vesak Festival</i>	1,406	10,000	5,000
006	<i>Punyagrama *1</i>	973	2,000	-
007	<i>Other Services</i>	20,472	15,000	15,500
008	<i>Upliftment of Religious Activities</i>	33,755	19,300	22,000
009	<i>Commemoration of "Anubudu Mihindu Mahimi"</i>	941	5,000	3,000
	Capital Expenditure	542,394	205,000	207,000
001	Sacred Area Development	36,581	15,000	30,000
2205	Capital Grants to Non-Public Institution	36,581	15,000	30,000
002	Vidyalankara International Buddhist Center-Kelaniya	43,573	-	-
2205	Capital Grants to Non-Public Institution	43,573	-	-
004	Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	34,909	3,000	6,000
2205	Capital Grants to Non-Public Institution	34,908	3,000	6,000
13		29,632	2,000	5,000
17		5,276	1,000	1,000
007	Development of under - developed Dhamma Schools	121,266	-	-
2205	Capital Grants to Non-Public Institution	121,266	-	-
008	Development of Rural Buddhist Temples *2	225,232	100,000	105,000
2205	Capital Grants to Non-Public Institution	225,232	100,000	105,000
009	Punnyagrama Drug Prevention Programme	65,862	30,000	10,000
2205	Capital Grants to Non-Public Institution	65,862	30,000	10,000
012	Bhikku Training and Religious Co-existence	3,256	7,000	-
2205	Capital Grants to Non-Public Institution	3,256	7,000	-
017	Renovation of Purana Vihara with archaeological value	-	-	11,000
2205	Capital Grants to Non-Public Institution	-	-	11,000
13		-	-	10,000
17		-	-	1,000
021	Completion of Dhamma School Building of St.Sebastian's Church,Katuwapitiya	11,716	50,000	45,000
2104	Buildings and Structures	11,716	50,000	45,000
	Total Expenditure	599,940	256,300	252,500
	Total Financing	599,940	256,300	252,500
	Domestic	570,308	254,300	237,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
11	Domestic Funds				565,033	253,300	235,500
17	Foreign Finance Associated Costs				5,276	1,000	2,000
	Foreign				29,632	2,000	15,000
13	Foreign Grants				29,632	2,000	15,000

Note: 1. Includes Allocation under 101-2-06-1409-007.

2. Incudes the Provisions of 101-02-06-012-2205.

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

2 - Development Activities

09 - National Heritage, Performing Arts and Folk Art Promotion

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	-	152,800	191,500	
001				Kandyan Heritage Foundation	-	10,000	12,000	
	1409			Other	-	10,000	-	
	1508			Other	-	-	12,000	
002				Accident and Medical Insurance Scheme for Artist	-	2,000	-	
	1501			Welfare Programmes	-	2,000	-	
004				Galle Heritage Foundation	-	12,000	12,500	
	1503			Public Institutions (Personal Emoluments)	-	9,000	9,000	
	1509			Public Institutions (Other Operational Expenditure)	-	3,000	3,500	
005				Dambana Jana Uruma Center	-	1,500	1,500	
	1409			Other	-	1,500	-	
	1508			Other	-	-	1,500	
006				Towerhall Theater Foundation	-	64,200	61,000	
	1503			Public Institutions (Personal Emoluments)	-	54,200	55,000	
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	6,000	
007				Royal Asiatic Society	-	1,000	1,000	
	1508			Other	-	1,000	1,000	
008				Folk Art Center	-	12,000	35,000	
	1508			Other	-	12,000	35,000	
009				Sri Lanka Art Council	-	14,500	15,500	
	1503			Public Institutions (Personal Emoluments)	-	5,500	6,000	
	1509			Public Institutions (Other Operational Expenditure)	-	9,000	9,500	
010				Ranminithenna Tele - Cinema Village	-	30,000	38,000	
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	38,000	
020				Heritage Promotion and Preserving Native People *1	-	5,500	15,000	
	1409			Other	-	5,500	15,000	
021				Daye Urumaya Daruwantai - Implement Programme to improve the Artistic taste for Children	-	100	-	
	1409			Other	-	100	-	
				Capital Expenditure	-	86,850	119,000	
001				Kandyan Heritage Foundation	-	5,500	5,000	
	2202			Development Assistance	-	5,500	5,000	
004				Galle Heritage Foundation	-	18,000	15,000	
	2201			Public Institutions	-	-	15,000	
	2202			Development Assistance	-	18,000	-	
006				Towerhall Theater Foundation	-	20,000	25,000	
	2201			Public Institutions	-	20,000	25,000	
008				Folk Art Center	-	4,000	15,000	
	2001			Buildings and Structures	-	-	7,500	
	2401			Staff Training	-	-	7,500	
	2509			Other	-	4,000	-	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
009				Sri Lanka Art Council	-	3,000	3,000
	2201			Public Institutions	-	-	3,000
	2509			Other	-	3,000	-
010				Ranminithenna Tele - Cinema Village	-	24,000	35,000
	2001			Buildings and Structures	-	-	35,000
	2201			Public Institutions	-	24,000	-
011				Daye Urumaya Daruwantai Awareness Programme	-	300	-
	2401			Staff Training	-	300	-
012				Preservation of Native Habits	-	500	-
	2001			Buildings and Structures	-	500	-
015				Introduce Digital Technology for the Promotion of National Heritage	-	4,000	-
	2509			Other	-	4,000	-
016				Establish a Research and Preservation unit for National Heritage	-	250	-
	2509			Other	-	250	-
017				Rural Art Villages - Create programme in Art Villages Associated with Famous Artists	-	100	-
	2509			Other	-	100	-
018				Establish and Update a Database of Artists	-	6,500	-
	2509			Other	-	6,500	-
019				Introduce a System Mechanism in Accordance with Recognized International Conventions to pay Locally Based Royalties	-	700	-
	2509			Other	-	700	-
020				Heritage Promotion and Preserving Native People *2	-	-	21,000
	2001			Buildings and Structures	-	-	5,000
	2401			Staff Training	-	-	5,000
	2509			Other	-	-	11,000
Total Expenditure					-	239,650	310,500
Total Financing					-	239,650	310,500
Domestic					-	239,650	310,500
11				Domestic Funds	-	239,650	310,500

Note: 1. Incudes the Provisions of 101-2-09-021-1409, 101-02-09-020 Name of the Sub project is Changed from 2023.

2. Incudes the Provisions of 101-2-09-011-2401, 101-2-09-012-2001, 101-2-09-015-2509, 101-2-09-018-2509

Head 201 - Department of Buddhist Affairs
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	1,398,181	1,217,000	1,592,000
Personal Emoluments	446,383	512,400	526,500
Salaries and Wages	337,134	343,000	361,200
Overtime and Holiday Payments	11,236	23,000	23,000
Other Allowances	98,013	146,400	142,300
Travelling Expenses	22,129	33,300	28,500
Domestic	22,099	33,000	28,000
Foreign	30	300	500
Supplies	10,213	17,500	27,100
Stationery and Office Requisites	4,229	3,900	8,500
Fuel	5,884	13,500	18,500
Diets and Uniforms	100	100	100
Maintenance Expenditure	7,780	8,300	14,000
Vehicles	5,169	5,700	11,200
Plant and Machinery	1,061	1,300	1,300
Buildings and Structures	1,549	1,300	1,500
Services	46,964	67,800	67,200
Transport	2,157	2,400	2,400
Postal and Communication	2,543	3,300	4,500
Electricity and Water	262	1,300	2,900
Interest Payment for Leased Vehicles	1,647	1,200	700
Other	40,356	59,600	56,700
Transfers	864,712	577,700	928,700
Welfare Programmes	857,770	520,000	813,000
Property Loan Interest to Public Servants	6,472	7,700	7,700
Other	470	50,000	108,000
Capital Expenditure	68,011	59,500	52,000
Rehabilitation and Improvement of Capital Assets	896	3,400	3,400
Buildings and Structures	240	1,500	1,500
Plant, Machinery and Equipment	98	400	400
Vehicles	558	1,500	1,500
Acquisition of Capital Assets	14,051	11,600	4,100
Furniture and Office Equipment	499	1,000	-
Plant, Machinery and Equipment	416	500	500
Buildings and Structures	9,503	6,500	-
Capital Payment for Leased Vehicles	3,633	3,600	3,600
Capital Transfers	52,284	44,000	44,000
Capital Grants to Non-Public Institution	52,284	44,000	44,000
Capacity Building	780	500	500
Staff Training	780	500	500
Total Expenditure	1,466,192	1,276,500	1,644,000
Total Financing	1,466,192	1,276,500	1,644,000
Domestic	1,466,192	1,276,500	1,644,000

Employment Profile

Category	Approved	Actual
Senior Level	20	16
Tertiary Level	1	1
Secondary Level	790	703
Primary Level	41	31
Other (Casual/Temporary/Contract etc.)		
Total	852	751

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

HEAD - 201 Department of Buddhist Affairs

1 - Operational Activities

01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	78,591	92,000	101,000
				Personal Emoluments	53,624	61,400	59,700
1001				Salaries and Wages	37,146	36,000	37,000
1002				Overtime and Holiday Payments	5,978	8,000	8,000
1003				Other Allowances	10,499	17,400	14,700
				Travelling Expenses	2,230	3,300	3,500
1101				Domestic	2,200	3,000	3,000
1102				Foreign	30	300	500
				Supplies	6,599	11,100	16,600
1201				Stationery and Office Requisites	2,300	2,000	3,500
1202				Fuel	4,200	9,000	13,000
1203				Diets and Uniforms	100	100	100
				Maintenance Expenditure	7,208	6,800	10,700
1301				Vehicles	4,669	4,500	8,200
1302				Plant and Machinery	990	1,000	1,000
1303				Buildings and Structures	1,549	1,300	1,500
				Services	8,279	8,700	9,800
1401				Transport	1,657	1,800	1,800
1402				Postal and Communication	2,046	2,500	3,500
1403				Electricity and Water	-	800	1,400
1406				Interest Payment for Leased Vehicles	1,647	1,200	700
1409				Other	2,929	2,400	2,400
				Transfers	651	700	700
1506				Property Loan Interest to Public Servants	651	700	700
				Capital Expenditure	6,224	9,000	8,000
				Rehabilitation and Improvement of Capital Assets	896	3,400	3,400
2001				Buildings and Structures	240	1,500	1,500
2002				Plant, Machinery and Equipment	98	400	400
2003				Vehicles	558	1,500	1,500
				Acquisition of Capital Assets	4,548	5,100	4,100
2102				Furniture and Office Equipment	499	1,000	-
2103				Plant, Machinery and Equipment	416	500	500
2108				Capital Payment for Leased Vehicles	3,633	3,600	3,600
				Capacity Building	780	500	500
2401				Staff Training	780	500	500
				Total Expenditure	84,814	101,000	109,000
				Total Financing	84,814	101,000	109,000
				Domestic	84,814	101,000	109,000
11				Domestic Funds	84,815	101,000	109,000

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	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	1,319,590	1,125,000	1,491,000
			Personal Emoluments	392,760	451,000	466,800
1001	Salaries and Wages		299,989	307,000	324,200	
1002	Overtime and Holiday Payments		5,257	15,000	15,000	
1003	Other Allowances		87,514	129,000	127,600	
			Travelling Expenses	19,900	30,000	25,000
1101	Domestic		19,900	30,000	25,000	
			Supplies	3,614	6,400	10,500
1201	Stationery and Office Requisites		1,929	1,900	5,000	
1202	Fuel		1,684	4,500	5,500	
			Maintenance Expenditure	571	1,500	3,300
1301	Vehicles		500	1,200	3,000	
1302	Plant and Machinery		71	300	300	
			Services	38,685	59,100	57,400
1401	Transport		500	600	600	
1402	Postal and Communication		497	800	1,000	
1403	Electricity and Water		261	500	1,500	
1409	Other		37,426	57,200	54,300	
007	<i>Other Services</i>		9,792	20,200	20,300	
010	<i>For Upasampada Ceremony</i>		761	2,500	2,500	
011	<i>Publication of Tripitakaya</i>		1,637	3,000	3,000	
012	<i>Sasanarakshaka Bala Mandala</i>		5,785	9,500	9,500	
013	<i>Dhamma School teacher's certificate examination</i>		100	3,500	4,000	
014	<i>Cremations of Buddhist Bikkus</i>		16,568	15,000	10,000	
015	<i>Printing of Buddhist Encyclopaedia</i>		2,783	3,500	5,000	
			Transfers	5,821	7,000	7,000
1506	Property Loan Interest to Public Servants		5,821	7,000	7,000	
001	Printing of Dhamma School Text Books		205,433	-	163,000	
1501	Welfare Programmes		205,433	-	163,000	
002	Uniforms for Dhamma School Teachers		107,463	-	-	
1501	Welfare Programmes		107,463	-	-	
005	Conducting of Dhamma School Examination		345	22,000	80,000	
1508	Other		345	22,000	80,000	
006	All Island Dhamma School Competition		125	28,000	28,000	
1508	Other		125	28,000	28,000	
013	Assistance to Dhamma School Teachers (Dehemni Diriya and Library Book Allowance)		544,874	-	-	
1501	Welfare Programmes		544,874	-	-	
015	Facilitate Dhamma School Teachers		-	520,000	650,000	
1501	Welfare Programmes		-	520,000	650,000	
			Capital Expenditure	61,787	50,500	44,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
008				Facilitation of Dhamma Schools	27,025	40,700	40,500
	2205			Capital Grants to Non-Public Institution	27,025	40,700	40,500
009				Facilitation of Sasanarakshaka Bala Mandala	11,772	800	1,000
	2205			Capital Grants to Non-Public Institution	11,772	800	1,000
010				Facilitation of Seelamatha Arama	7,859	500	500
	2205			Capital Grants to Non-Public Institution	7,859	500	500
011				Dhamma School Teacher's Training and Daham Sarasaviya Programme	5,627	2,000	2,000
	2205			Capital Grants to Non-Public Institution	5,628	2,000	2,000
	003			<i>Dhamma School Teacher's Training Programme</i>	94	-	2,000
	004			<i>Daham Sarasaviya Diploma Programme</i>	5,534	-	-
014				Renovating the Mahanayake Charikaramaya	9,503	6,500	-
	2104			Buildings and Structures	9,503	6,500	-
				Total Expenditure	1,381,378	1,175,500	1,535,000
				Total Financing	1,381,378	1,175,500	1,535,000
				Domestic	1,381,378	1,175,500	1,535,000
11				Domestic Funds	1,381,376	1,175,500	1,535,000

Head 202 - Department of Muslim Religious and Cultural Affairs
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	129,580	137,000	163,000
Personal Emoluments	60,136	71,900	73,000
Salaries and Wages	43,746	46,500	47,000
Overtime and Holiday Payments	1,208	1,800	2,000
Other Allowances	15,182	23,600	24,000
Travelling Expenses	828	4,200	4,200
Domestic	828	2,200	2,200
Foreign	-	2,000	2,000
Supplies	4,115	5,550	7,950
Stationery and Office Requisites	2,241	2,300	3,000
Fuel	1,718	3,000	4,650
Diets and Uniforms	156	250	300
Maintenance Expenditure	1,519	2,500	3,400
Vehicles	995	1,600	1,600
Plant and Machinery	300	800	800
Buildings and Structures	223	100	1,000
Services	29,226	26,400	52,200
Transport	86	300	300
Postal and Communication	999	1,200	1,500
Electricity and Water	1,138	4,000	6,000
Rents and Local Taxes	607	800	1,000
Other	26,397	20,100	43,400
Transfers	33,755	26,050	22,050
Welfare Programmes	33,742	26,000	22,000
Property Loan Interest to Public Servants	13	50	50
Other Recurrent Expenditure	-	400	200
Losses and Write Off	-	200	-
Implementation of the Official Languages Policy	-	200	200
Capital Expenditure	25,533	16,000	21,000
Rehabilitation and Improvement of Capital Assets	319	2,000	2,500
Buildings and Structures	-	500	1,000
Plant, Machinery and Equipment	69	500	500
Vehicles	250	1,000	1,000
Acquisition of Capital Assets	10,197	7,100	7,100
Furniture and Office Equipment	640	1,500	1,500
Plant, Machinery and Equipment	-	600	600
Buildings and Structures	9,557	5,000	5,000
Capacity Building	510	900	1,000
Staff Training	510	900	1,000
Other Capital Expenditure	14,507	6,000	10,400
Infrastructure Development	14,507	6,000	10,400
Total Expenditure	155,113	153,000	184,000
Total Financing	155,113	153,000	184,000
Domestic	155,112	153,000	184,000

Employment Profile

Category	Approved	Actual
Senior Level	9	3
Tertiary Level	2	-
Secondary Level	95	94
Primary Level	17	11
Other (Casual/Temporary/Contract etc.)	-	-
Total	123	108

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

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	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	129,580	137,000	163,000
		Personal Emoluments	60,136	71,900	73,000
1001		Salaries and Wages	43,746	46,500	47,000
1002		Overtime and Holiday Payments	1,208	1,800	2,000
1003		Other Allowances	15,182	23,600	24,000
		Travelling Expenses	828	4,200	4,200
1101		Domestic	828	2,200	2,200
1102		Foreign	-	2,000	2,000
		Supplies	4,115	5,550	7,950
1201		Stationery and Office Requisites	2,241	2,300	3,000
1202		Fuel	1,718	3,000	4,650
1203		Diets and Uniforms	156	250	300
		Maintenance Expenditure	1,519	2,500	3,400
1301		Vehicles	995	1,600	1,600
1302		Plant and Machinery	300	800	800
1303		Buildings and Structures	223	100	1,000
		Services	29,226	26,400	52,200
1401		Transport	86	300	300
1402		Postal and Communication	999	1,200	1,500
1403		Electricity and Water	1,138	4,000	6,000
1404		Rents and Local Taxes	607	800	1,000
1409		Other	26,397	20,100	43,400
035		<i>Custom Duty and Transportation of Dates</i>	16,834	7,000	20,000
036		<i>Conducting the annual national examination of Dhamma schools</i>	-	-	3,000
099		Other	9,563	13,100	20,400
		Transfers	13	50	50
1506		Property Loan Interest to Public Servants	13	50	50
		Other Recurrent Expenditure	-	400	200
1701		Losses and Write Off	-	200	-
1703		Implementation of the Official Languages Policy	-	200	200
001		Uniform Allowance for Dhamma School Teachers	11,940	-	-
1501		Welfare Programmes	11,940	-	-
002		Allowance for Dhamma School Teachers	21,705	-	-
1501		Welfare Programmes	21,705	-	-
003		Dhamma School Text Books	97	-	-
1501		Welfare Programmes	97	-	-
010		Facilitate Dhamma School Teachers	-	26,000	22,000
1501		Welfare Programmes	-	26,000	22,000
		Capital Expenditure	25,533	16,000	21,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Rehabilitation and Improvement of Capital Assets	319	2,000	2,500
2001				Buildings and Structures	-	500	1,000
2002				Plant, Machinery and Equipment	69	500	500
2003				Vehicles	250	1,000	1,000
				Acquisition of Capital Assets	640	2,100	2,100
2102				Furniture and Office Equipment	640	1,500	1,500
2103				Plant, Machinery and Equipment	-	600	600
				Capacity Building	510	900	1,000
2401				Staff Training	510	900	1,000
006				Facilitation for Dhamma Schools	9,557	5,000	5,000
2104				Buildings and Structures	9,557	5,000	5,000
007				Construction of Islamic Cultural Centres and Improvement of Mosque	14,507	6,000	10,400
2506				Infrastructure Development	14,507	6,000	10,400
				Total Expenditure	155,113	153,000	184,000
				Total Financing	155,113	153,000	184,000
				Domestic	155,113	153,000	184,000
11				Domestic Funds	155,112	153,000	184,000

Head 203 - Department of Christian Religious Affairs
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	137,930	171,000	192,000
Personal Emoluments	28,659	34,060	35,900
Salaries and Wages	21,321	23,000	24,400
Overtime and Holiday Payments	663	660	700
Other Allowances	6,674	10,400	10,800
Travelling Expenses	647	950	1,400
Domestic	647	950	1,000
Foreign	-	-	400
Supplies	1,377	2,670	3,170
Stationery and Office Requisites	714	750	1,000
Fuel	412	1,500	1,800
Diets and Uniforms	4	20	20
Other	247	400	350
Maintenance Expenditure	577	1,450	1,630
Vehicles	437	1,000	700
Plant and Machinery	127	400	880
Buildings and Structures	13	50	50
Services	9,246	15,070	14,150
Transport	8	70	150
Postal and Communication	281	400	400
Electricity and Water	179	250	900
Rents and Local Taxes	4,312	5,250	5,200
Other	4,466	9,100	7,500
Transfers	97,425	116,800	135,750
Welfare Programmes	78,120	82,000	82,000
Property Loan Interest to Public Servants	222	300	250
Other	19,084	34,500	53,500
Capital Expenditure	64,190	12,000	21,000
Rehabilitation and Improvement of Capital Assets	148	800	1,500
Buildings and Structures	-	50	50
Plant, Machinery and Equipment	77	150	850
Vehicles	71	600	600
Acquisition of Capital Assets	969	550	1,000
Furniture and Office Equipment	558	50	500
Plant, Machinery and Equipment	410	500	500
Capital Transfers	62,520	9,850	18,000
Capital Grants to Non-Public Institution	62,520	9,850	18,000
Capacity Building	552	800	500
Staff Training	552	800	500
Total Expenditure	202,120	183,000	213,000
Total Financing	202,120	183,000	213,000
Domestic	202,119	183,000	213,000

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	50	47
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	61	55

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

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	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	137,930	171,000	192,000
			Personal Emoluments	28,659	34,060	35,900
1001	Salaries and Wages		1001 Salaries and Wages	21,321	23,000	24,400
1002	Overtime and Holiday Payments		1002 Overtime and Holiday Payments	663	660	700
1003	Other Allowances		1003 Other Allowances	6,674	10,400	10,800
			Travelling Expenses	647	950	1,400
1101	Domestic		1101 Domestic	647	950	1,000
1102	Foreign		1102 Foreign	-	-	400
			Supplies	1,377	2,670	3,170
1201	Stationery and Office Requisites		1201 Stationery and Office Requisites	714	750	1,000
1202	Fuel		1202 Fuel	412	1,500	1,800
1203	Diets and Uniforms		1203 Diets and Uniforms	4	20	20
1205	Other		1205 Other	247	400	350
			Maintenance Expenditure	577	1,450	1,630
1301	Vehicles		1301 Vehicles	437	1,000	700
1302	Plant and Machinery		1302 Plant and Machinery	127	400	880
1303	Buildings and Structures		1303 Buildings and Structures	13	50	50
			Services	8,041	10,070	9,650
1401	Transport		1401 Transport	8	70	150
1402	Postal and Communication		1402 Postal and Communication	281	400	400
1403	Electricity and Water		1403 Electricity and Water	179	250	900
1404	Rents and Local Taxes		1404 Rents and Local Taxes	4,312	5,250	5,200
1409	Other		1409 Other	3,261	4,100	3,000
			Transfers	9,824	14,800	6,750
1506	Property Loan Interest to Public Servants		1506 Property Loan Interest to Public Servants	222	300	250
1508	Other		1508 Other	9,602	14,500	6,500
017	<i>Religious Project and Programme</i>		017 Religious Project and Programme	-	3,000	2,000
018	<i>National Religious Function and Activities</i>		018 National Religious Function and Activities	-	11,500	4,500
002	Promoting Christian Religious Literature		002 Promoting Christian Religious Literature	1,205	5,000	4,500
1409	Other		1409 Other	1,205	5,000	4,500
004	Main Church Feasts gazette under pilgrims ordinance		004 Main Church Feasts gazette under pilgrims ordinance	6,696	12,000	8,000
1508	Other		1508 Other	6,696	12,000	8,000
005	Religious and Dhamma Schools Activities		005 Religious and Dhamma Schools Activities	2,785	8,000	39,000
1508	Other		1508 Other	2,785	8,000	39,000
013	Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)		013 Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)	78,120	-	-
1501	Welfare Programmes		1501 Welfare Programmes	78,120	-	-
017	Facilitate Dhamma School Teachers		017 Facilitate Dhamma School Teachers	-	82,000	82,000
1501	Welfare Programmes		1501 Welfare Programmes	-	82,000	82,000
	Capital Expenditure		Capital Expenditure	64,190	12,000	21,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Rehabilitation and Improvement of Capital Assets	148	800	1,500
2001	Buildings and Structures			-	50	50
2002	Plant, Machinery and Equipment			77	150	850
2003	Vehicles			71	600	600
			Acquisition of Capital Assets	969	550	1,000
2102	Furniture and Office Equipment			558	50	500
2103	Plant, Machinery and Equipment			410	500	500
			Capacity Building	552	800	500
2401	Staff Training			552	800	500
010			Renovation and Rehabilitation of Infrastructure Facilities of Churches	20,911	-	-
2205	Capital Grants to Non-Public Institution			20,911	-	-
011			Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)	9,102	5,000	5,000
2205	Capital Grants to Non-Public Institution			9,102	5,000	5,000
014			Development of Christian Religious Places with Archeology Value	-	-	3,000
2205	Capital Grants to Non-Public Institution			-	-	3,000
015			Improve Infrastructure Facilities at Madhu Church	21,628	-	-
2205	Capital Grants to Non-Public Institution			21,628	-	-
016			Rehabilitation and Development of Christian Religious Places	10,879	-	-
2205	Capital Grants to Non-Public Institution			10,879	-	-
018			Facilitate Christian Religious Places and Churches	-	4,850	10,000
2205	Capital Grants to Non-Public Institution			-	4,850	10,000
			Total Expenditure	202,120	183,000	213,000
			Total Financing	202,120	183,000	213,000
			Domestic	202,120	183,000	213,000
11	Domestic Funds			202,118	183,000	213,000

Head 204 - Department of Hindu Religious and Cultural Affairs
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	174,912	212,000	258,000
Personal Emoluments	80,777	102,300	105,100
Salaries and Wages	60,736	68,000	69,800
Overtime and Holiday Payments	854	2,300	2,300
Other Allowances	19,187	32,000	33,000
Travelling Expenses	738	3,500	3,500
Domestic	738	2,000	2,000
Foreign	-	1,500	1,500
Supplies	1,244	4,350	4,050
Stationery and Office Requisites	626	2,000	2,000
Fuel	574	2,300	2,000
Diets and Uniforms	44	50	50
Maintenance Expenditure	1,839	2,200	2,200
Vehicles	1,153	1,000	1,000
Plant and Machinery	686	1,200	1,200
Services	36,522	55,200	61,900
Transport	1,312	1,200	1,500
Postal and Communication	670	1,400	1,800
Electricity and Water	1,068	2,200	2,600
Rents and Local Taxes	6,816	7,900	9,000
Other	26,656	42,500	47,000
Transfers	53,792	44,450	81,250
Welfare Programmes	46,200	36,200	33,000
Property Loan Interest to Public Servants	92	250	250
Other	7,500	8,000	48,000
Capital Expenditure	95,400	35,000	36,000
Rehabilitation and Improvement of Capital Assets	1,527	2,000	2,500
Buildings and Structures	1,527	1,500	1,500
Vehicles	-	500	1,000
Acquisition of Capital Assets	3,624	1,500	1,500
Furniture and Office Equipment	3,624	1,000	1,000
Plant, Machinery and Equipment	-	500	500
Capacity Building	249	500	1,000
Staff Training	249	500	1,000
Other Capital Expenditure	90,000	31,000	31,000
Infrastructure Development	90,000	31,000	31,000
Total Expenditure	270,313	247,000	294,000
Total Financing	270,313	247,000	294,000
Domestic	270,312	247,000	294,000

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	-
Secondary Level	152	136
Primary Level	26	22
Other (Casual/Temporary/Contract etc.)	-	-
Total	185	162

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

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	2021	2022	2023	Rs '000
				-	Revised Budget	Estimate	
			Recurrent Expenditure	174,912	212,000	258,000	
			Personal Emoluments	80,777	102,300	105,100	
1001			Salaries and Wages	60,736	68,000	69,800	
1002			Overtime and Holiday Payments	854	2,300	2,300	
1003			Other Allowances	19,187	32,000	33,000	
			Travelling Expenses	738	3,500	3,500	
1101			Domestic	738	2,000	2,000	
1102			Foreign	-	1,500	1,500	
			Supplies	1,244	4,350	4,050	
1201			Stationery and Office Requisites	626	2,000	2,000	
1202			Fuel	574	2,300	2,000	
1203			Diets and Uniforms	44	50	50	
			Maintenance Expenditure	1,839	2,200	2,200	
1301			Vehicles	1,153	1,000	1,000	
1302			Plant and Machinery	686	1,200	1,200	
			Services	35,522	55,200	61,900	
1401			Transport	1,312	1,200	1,500	
1402			Postal and Communication	670	1,400	1,800	
1403			Electricity and Water	1,068	2,200	2,600	
1404			Rents and Local Taxes	6,816	7,900	9,000	
1409			Other	25,656	42,500	47,000	
104			<i>Improvements of Regional Centers</i>	-	6,000	7,000	
105			<i>Development of Hindu Education</i>	-	26,500	30,000	
106			<i>Promotion of Hindu Religious and Culture Activities</i>	-	10,000	10,000	
			Transfers	7,592	8,250	48,250	
1506			Property Loan Interest to Public Servants	92	250	250	
1508			Other	7,500	8,000	48,000	
002			Uniforms for Dhamma School Teachers	16,200	-	-	
1501			Welfare Programmes	16,200	-	-	
004			Dhamma School Teachers' Training Programmes	1,000	-	-	
1409			Other	1,000	-	-	
008			Allowance to the Dhamma School Teachers	30,000	-	-	
1501			Welfare Programmes	30,000	-	-	
009			Facilitate Dhamma School Teachers	-	36,200	33,000	
1501			Welfare Programmes	-	36,200	33,000	
			Capital Expenditure	95,400	35,000	36,000	
			Rehabilitation and Improvement of Capital Assets	1,527	2,000	2,500	
2001			Buildings and Structures	1,527	1,500	1,500	
2003			Vehicles	-	500	1,000	
			Acquisition of Capital Assets	824	1,500	1,500	
2102			Furniture and Office Equipment	824	1,000	1,000	
2103			Plant, Machinery and Equipment	-	500	500	
			Capacity Building	249	500	1,000	
2401			Staff Training	249	500	1,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
005				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	90,000	31,000	31,000
	2506			Infrastructure Development	90,000	31,000	31,000
006				Furniture for Dhamma Schools	2,800	-	-
	2102			Furniture and Office Equipment	2,800	-	-
				Total Expenditure	270,313	247,000	294,000
Total Financing				270,313	247,000	294,000	
Domestic				270,313	247,000	294,000	
11				Domestic Funds	270,312	247,000	294,000

**Head 205 - Department of Public Trustee
Summary**

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	62,550	73,000	81,000
Personal Emoluments	38,444	42,950	44,100
Salaries and Wages	29,371	29,800	30,500
Overtime and Holiday Payments	191	750	600
Other Allowances	8,882	12,400	13,000
Travelling Expenses	265	400	500
Domestic	265	400	500
Supplies	4,044	7,375	8,500
Stationery and Office Requisites	1,243	1,500	2,400
Fuel	2,735	5,775	6,000
Diets and Uniforms	66	100	100
Maintenance Expenditure	2,735	2,825	4,000
Vehicles	1,987	1,825	2,500
Plant and Machinery	748	1,000	1,500
Services	16,839	19,150	23,500
Transport	668	966	1,500
Postal and Communication	1,238	1,100	2,000
Electricity and Water	912	1,200	2,500
Rents and Local Taxes	11,400	11,400	12,500
Other	2,620	4,484	5,000
Transfers	223	300	400
Property Loan Interest to Public Servants	223	300	400
Capital Expenditure	2,029	3,000	5,000
Rehabilitation and Improvement of Capital Assets	484	1,400	3,000
Buildings and Structures	178	300	300
Plant, Machinery and Equipment	20	500	1,700
Vehicles	286	600	1,000
Acquisition of Capital Assets	1,420	1,100	1,500
Furniture and Office Equipment	615	435	500
Plant, Machinery and Equipment	806	665	1,000
Capacity Building	124	500	500
Staff Training	124	500	500
Total Expenditure	64,578	76,000	86,000
Total Financing	64,578	76,000	86,000
Domestic	64,578	76,000	86,000

Employment Profile

Category	Approved	Actual
Senior Level	7	6
Tertiary Level	2	-
Secondary Level	61	47
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	87	68

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	62,550	73,000	81,000
				Personal Emoluments	38,444	42,950	44,100
1001				Salaries and Wages	29,371	29,800	30,500
1002				Overtime and Holiday Payments	191	750	600
1003				Other Allowances	8,882	12,400	13,000
				Travelling Expenses	265	400	500
1101				Domestic	265	400	500
				Supplies	4,044	7,375	8,500
1201				Stationery and Office Requisites	1,243	1,500	2,400
1202				Fuel	2,735	5,775	6,000
1203				Diets and Uniforms	66	100	100
				Maintenance Expenditure	2,735	2,825	4,000
1301				Vehicles	1,987	1,825	2,500
1302				Plant and Machinery	748	1,000	1,500
				Services	16,839	19,150	23,500
1401				Transport	668	966	1,500
1402				Postal and Communication	1,238	1,100	2,000
1403				Electricity and Water	912	1,200	2,500
1404				Rents and Local Taxes	11,400	11,400	12,500
1409				Other	2,620	4,484	5,000
				Transfers	223	300	400
1506				Property Loan Interest to Public Servants	223	300	400
				Capital Expenditure	2,029	3,000	5,000
				Rehabilitation and Improvement of Capital Assets	484	1,400	3,000
2001				Buildings and Structures	178	300	300
2002				Plant, Machinery and Equipment	20	500	1,700
2003				Vehicles	286	600	1,000
				Acquisition of Capital Assets	1,420	1,100	1,500
2102				Furniture and Office Equipment	615	435	500
2103				Plant, Machinery and Equipment	806	665	1,000
				Capacity Building	124	500	500
2401				Staff Training	124	500	500
				Total Expenditure	64,578	76,000	86,000
				Total Financing	64,578	76,000	86,000
				Domestic	64,578	76,000	86,000
11				Domestic Funds	64,578	76,000	86,000

Head 206 - Department of Cultural Affairs
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	663,257	760,000	781,000
Personal Emoluments	401,847	490,100	493,500
Salaries and Wages	300,878	333,200	336,000
Overtime and Holiday Payments	6,168	14,300	15,000
Other Allowances	94,802	142,600	142,500
Travelling Expenses	10,111	14,500	14,500
Domestic	10,111	13,500	13,500
Foreign	-	1,000	1,000
Supplies	15,148	23,600	28,400
Stationery and Office Requisites	6,696	6,600	8,800
Fuel	7,637	15,700	18,300
Diets and Uniforms	242	500	500
Other	573	800	800
Maintenance Expenditure	8,231	9,600	9,800
Vehicles	5,864	6,900	7,100
Plant and Machinery	1,367	1,700	1,700
Buildings and Structures	1,000	1,000	1,000
Services	166,389	158,100	168,300
Transport	300	300	1,500
Postal and Communication	3,532	6,100	7,200
Electricity and Water	2,122	7,800	12,000
Rents and Local Taxes	27,181	30,700	32,300
Lease Rental for Vehicles procured Under Operational Leasing	5,497	6,000	-
Other	127,757	107,200	115,300
Transfers	61,530	64,100	66,500
Property Loan Interest to Public Servants	5,094	7,100	7,100
Other	56,437	57,000	59,400
Capital Expenditure	451,604	115,000	162,500
Rehabilitation and Improvement of Capital Assets	70,731	31,700	155,700
Buildings and Structures	70,539	29,200	151,500
Plant, Machinery and Equipment	12	1,500	2,200
Vehicles	180	1,000	2,000
Acquisition of Capital Assets	377,864	82,400	5,700
Furniture and Office Equipment	3,767	1,500	1,100
Plant, Machinery and Equipment	5,544	1,500	1,100
Buildings and Structures	368,552	78,800	3,000
Software Development	-	600	500
Capacity Building	3,009	900	1,100
Staff Training	3,009	900	1,100
Total Expenditure	1,114,861	875,000	943,500
Total Financing	1,114,861	875,000	943,500
Domestic	1,114,861	875,000	943,500

Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	4	2
Secondary Level	629	595
Primary Level	192	151
Other (Casual/Temporary/Contract etc.)	-	4
Total	853	767

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

HEAD - 206 Department of Cultural Affairs

1 - Operational Activities

01 - General Administration

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	128,091	150,600	147,000
			Personal Emoluments	59,864	80,200	81,500
1001	Salaries and Wages		40,065	49,000	50,000	
1002	Overtime and Holiday Payments		4,998	8,200	8,500	
1003	Other Allowances		14,802	23,000	23,000	
			Travelling Expenses	2,198	3,000	3,000
1101	Domestic		2,198	2,500	2,500	
1102	Foreign		-	500	500	
			Supplies	7,114	11,100	13,200
1201	Stationery and Office Requisites		1,998	1,900	2,300	
1202	Fuel		4,500	8,100	9,800	
1203	Diets and Uniforms		242	500	500	
1205	Other		373	600	600	
			Maintenance Expenditure	4,100	4,100	4,100
1301	Vehicles		3,500	3,500	3,500	
1302	Plant and Machinery		600	600	600	
			Services	54,171	51,500	44,500
1401	Transport		300	300	1,500	
1402	Postal and Communication		1,527	3,200	4,000	
1404	Rents and Local Taxes		24,881	28,000	25,000	
1408	Lease Rental for Vehicles procured Under Operational Leasing		5,497	6,000	-	
1409	Other		21,966	14,000	14,000	
			Transfers	645	700	700
1506	Property Loan Interest to Public Servants		645	700	700	
			Capital Expenditure	3,081	5,500	6,000
			Rehabilitation and Improvement of Capital Assets	935	3,000	4,400
2001	Buildings and Structures		755	1,000	1,000	
2002	Plant, Machinery and Equipment		-	1,000	1,400	
2003	Vehicles		180	1,000	2,000	
			Acquisition of Capital Assets	1,862	2,100	1,200
2102	Furniture and Office Equipment		977	500	100	
2103	Plant, Machinery and Equipment		884	1,000	600	
2106	Software Development		-	600	500	
			Capacity Building	285	400	400
2401	Staff Training		285	400	400	
			Total Expenditure	131,172	156,100	153,000
			Total Financing	131,172	156,100	153,000
			Domestic	131,172	156,100	153,000
11	Domestic Funds		131,173	156,100	153,000	

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-	Revised Budget	Estimate
		Recurrent Expenditure	53,779	63,500	70,000
		Personal Emoluments	17,115	23,300	24,000
1001		Salaries and Wages	12,976	15,200	16,000
1002		Overtime and Holiday Payments	239	2,100	2,500
1003		Other Allowances	3,900	6,000	5,500
		Travelling Expenses	166	1,000	1,000
1101		Domestic	166	1,000	1,000
		Supplies	3,332	5,300	7,000
1201		Stationery and Office Requisites	1,532	1,700	2,500
1202		Fuel	1,800	3,600	4,500
		Maintenance Expenditure	1,377	1,400	1,400
1301		Vehicles	1,100	1,100	1,100
1302		Plant and Machinery	277	300	300
		Services	3,734	6,700	12,800
1402		Postal and Communication	600	700	1,000
1403		Electricity and Water	234	2,800	4,500
1404		Rents and Local Taxes	2,200	2,500	6,600
1409		Other	700	700	700
		Transfers	204	800	800
1506		Property Loan Interest to Public Servants	204	800	800
001		Printing of Dictionary, Encyclopaedia and Others	5,000	5,000	3,000
1409		Other	5,000	5,000	3,000
002		Literary Competitions *1	11,403	10,000	15,000
1409		Other	11,403	10,000	15,000
003		State Literary Festival	6,000	5,000	-
1409		Other	6,000	5,000	-
005		Facilitating to Writers and Editors	5,447	5,000	5,000
1409		Other	5,447	5,000	5,000
		Capital Expenditure	1,295	300	500
		Capacity Building	1,295	300	500
2401		Staff Training	1,295	300	500
		Total Expenditure	55,074	63,800	70,500
		Total Financing	55,074	63,800	70,500
		Domestic	55,074	63,800	70,500
11		Domestic Funds	55,073	63,800	70,500

1. Includes the Provisions of 206-2-02-003-1409 and 206-2-02-002-1409 Name of the Sub project is Changed from 2023

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	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	481,387	545,900	564,000
			Personal Emoluments	324,867	386,600	388,000
1001			Salaries and Wages	247,837	269,000	270,000
1002			Overtime and Holiday Payments	930	4,000	4,000
1003			Other Allowances	76,100	113,600	114,000
			Travelling Expenses	7,747	10,500	10,500
1101			Domestic	7,747	10,000	10,000
1102			Foreign	-	500	500
			Supplies	4,703	7,200	8,200
1201			Stationery and Office Requisites	3,166	3,000	4,000
1202			Fuel	1,337	4,000	4,000
1205			Other	200	200	200
			Maintenance Expenditure	2,754	4,100	4,300
1301			Vehicles	1,264	2,300	2,500
1302			Plant and Machinery	490	800	800
1303			Buildings and Structures	1,000	1,000	1,000
			Services	9,043	12,900	16,000
1402			Postal and Communication	1,405	2,200	2,200
1403			Electricity and Water	1,888	5,000	7,500
1404			Rents and Local Taxes	100	200	700
1409			Other	5,650	5,500	5,600
			Transfers	4,245	5,600	5,600
1506			Property Loan Interest to Public Servants	4,245	5,600	5,600
003			Assistance to Traditional Kalayathana	5,641	6,000	6,000
1508			Other	5,641	6,000	6,000
004			Assistance to Artists *1	44,510	45,000	47,400
1508			Other	44,510	45,000	47,400
005			Payments to State Dance and Music Ensemble	5,000	5,000	5,000
1508			Other	5,000	5,000	5,000
006			National Art Festival and Cultural Promotions *2	45,850	45,000	66,000
1409			Other	45,850	45,000	66,000
009			District Cultural Affairs	7,516	5,000	-
1409			Other	7,516	5,000	-
011			Exhibition of Cultural Arts and Crafts	5,000	1,000	-
1409			Other	5,000	1,000	-
012			Project for Preservation and Promotion of Intangible Heritage	5,500	6,000	6,000
1409			Other	5,500	6,000	6,000
013			Ape Sonduru Pawla- (Our loving Family) Social and Cultural Promotion Project	7,725	5,000	-
1409			Other	7,725	5,000	-
014			Coordinating Office of Mahawansha	1,286	1,000	1,000
1508			Other	1,286	1,000	1,000
			Capital Expenditure	447,228	109,200	156,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Rehabilitation and Improvement of Capital Assets	1,314	1,500	1,300
2001	Buildings and Structures		Buildings and Structures	1,301	1,000	500
2002	Plant, Machinery and Equipment		Plant, Machinery and Equipment	12	500	800
			Acquisition of Capital Assets	7,449	1,500	1,500
2102	Furniture and Office Equipment		Furniture and Office Equipment	2,790	1,000	1,000
2103	Plant, Machinery and Equipment		Plant, Machinery and Equipment	4,660	500	500
			Capacity Building	1,430	200	200
2401	Staff Training		Staff Training	1,430	200	200
002			Uthuru Dakunu Mithuru Sevana - Mihinthalawa	97	3,000	3,000
2104	Buildings and Structures		Buildings and Structures	97	3,000	3,000
015			Renovate John De Silva Theatre	368,455	75,800	-
2104	Buildings and Structures		Buildings and Structures	368,455	75,800	-
016			Modernize National Art Gallery *3	68,483	27,200	150,000
2001	Buildings and Structures		Buildings and Structures	68,483	27,200	150,000
			Total Expenditure	928,615	655,100	720,000
			Total Financing	928,615	655,100	720,000
			Domestic	928,615	655,100	720,000
11	Domestic Funds		Domestic Funds	928,615	655,100	720,000

1. 206-2-03-004-1508 : Name of the Sub Project has been re-named as " Assistance to Artists" .Including the Allocation as the Cabinet decision No 18/1228/801/008 dated 2018-06-19
2. Includes the Provisions of 206-02-03-009-1409, 206-2-03-013-1409 and 206-2-03-006-1409, 206-02-03-006-1409 Name of the Sub project is Changed from 2023
3. Necessary approvals to be obtained before utilizing the provisions

Head 207 - Department of Archaeology
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	1,000,597	1,274,000	1,286,000
Personal Emoluments	925,380	1,161,000	1,060,600
Salaries and Wages	664,388	736,000	692,000
Overtime and Holiday Payments	6,952	12,000	13,800
Other Allowances	254,040	413,000	354,800
Travelling Expenses	8,973	16,050	95,300
Domestic	8,973	15,000	94,500
Foreign	-	1,050	800
Supplies	23,287	31,100	38,400
Stationery and Office Requisites	8,406	6,800	15,500
Fuel	11,884	18,600	20,000
Diets and Uniforms	1,014	1,200	900
Other	1,983	4,500	2,000
Maintenance Expenditure	17,542	26,550	46,600
Vehicles	11,163	16,150	19,500
Plant and Machinery	1,833	1,900	2,100
Buildings and Structures	4,546	8,500	25,000
Services	20,862	30,800	39,600
Transport	1,822	3,200	2,500
Postal and Communication	4,183	6,800	7,350
Electricity and Water	8,287	10,650	16,000
Rents and Local Taxes	3,467	4,400	4,400
Other	3,104	5,750	9,350
Transfers	4,553	8,500	5,500
Property Loan Interest to Public Servants	4,553	6,500	5,000
Other	-	2,000	500
Capital Expenditure	120,420	114,000	161,000
Rehabilitation and Improvement of Capital Assets	6,870	6,500	11,500
Buildings and Structures	4,333	3,500	7,000
Plant, Machinery and Equipment	344	1,000	1,500
Vehicles	2,194	2,000	3,000
Acquisition of Capital Assets	11,416	3,500	3,300
Furniture and Office Equipment	4,961	1,000	1,000
Plant, Machinery and Equipment	6,455	2,500	2,300
Capacity Building	1,429	1,500	1,000
Staff Training	1,429	1,500	1,000
Other Capital Expenditure	100,705	102,500	145,200
Other	100,705	102,500	145,200
Total Expenditure	1,121,016	1,388,000	1,447,000
Total Financing	1,121,016	1,388,000	1,447,000
Domestic	1,121,019	1,380,400	1,375,900
Foreign	-	7,600	71,100

Employment Profile

Category	Approved	Actual
Senior Level	54	14
Tertiary Level	56	36
Secondary Level	829	614
Primary Level	3,434	1,214
Other (Casual/Temporary/Contract etc.)	-	-
Total	4,373	1,878

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

HEAD - 207 Department of Archaeology

1 - Operational Activities

01 - General Administration

Sub Project Object	Item Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	232,773	292,900	319,000
		Personal Emoluments	187,227	226,500	233,800
1001		Salaries and Wages	138,999	152,000	157,000
1002		Overtime and Holiday Payments	2,965	4,000	4,000
1003		Other Allowances	45,262	70,500	72,800
		Travelling Expenses	3,233	5,300	4,800
1101		Domestic	3,233	5,000	4,500
1102		Foreign	-	300	300
		Supplies	9,138	13,800	17,150
1201		Stationery and Office Requisites	3,529	3,800	8,000
1202		Fuel	4,263	8,000	8,000
1203		Diets and Uniforms	529	500	150
1205		Other	817	1,500	1,000
		Maintenance Expenditure	8,904	12,450	27,500
1301		Vehicles	7,236	9,150	11,000
1302		Plant and Machinery	1,241	1,300	1,500
1303		Buildings and Structures	427	2,000	15,000
		Services	19,718	26,350	34,250
1401		Transport	1,801	3,000	2,500
1402		Postal and Communication	4,183	6,800	7,350
1403		Electricity and Water	8,287	10,650	16,000
1404		Rents and Local Taxes	3,467	4,400	4,400
1409		Other	1,981	1,500	4,000
		Transfers	4,553	8,500	1,500
1506		Property Loan Interest to Public Servants	4,553	6,500	1,000
1508		Other	-	2,000	500
		Capital Expenditure	10,088	6,000	11,000
		Rehabilitation and Improvement of Capital Assets	3,511	3,000	9,000
2001		Buildings and Structures	974	500	5,000
2002		Plant, Machinery and Equipment	344	500	1,000
2003		Vehicles	2,194	2,000	3,000
		Acquisition of Capital Assets	6,440	2,000	1,500
2102		Furniture and Office Equipment	2,984	500	500
2103		Plant, Machinery and Equipment	3,457	1,500	1,000
		Capacity Building	136	1,000	500
2401		Staff Training	136	1,000	500
		Total Expenditure	242,861	298,900	330,000
		Total Financing	242,861	298,900	330,000
		Domestic	242,861	298,900	330,000
11		Domestic Funds	242,862	298,900	330,000

HEAD - 207 Department of Archaeology
2 - Development Activities
02 - Archaeological Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	767,823	981,100	967,000
				Personal Emoluments	738,153	934,500	826,800
1001				Salaries and Wages	525,389	584,000	535,000
1002				Overtime and Holiday Payments	3,987	8,000	9,800
1003				Other Allowances	208,777	342,500	282,000
				Travelling Expenses	5,739	10,750	90,500
1101				Domestic	5,739	10,000	90,000
1102				Foreign	-	750	500
				Supplies	14,149	17,300	21,250
1201				Stationery and Office Requisites	4,877	3,000	7,500
1202				Fuel	7,622	10,600	12,000
1203				Diets and Uniforms	485	700	750
1205				Other	1,166	3,000	1,000
				Maintenance Expenditure	8,638	14,100	19,100
1301				Vehicles	3,927	7,000	8,500
1302				Plant and Machinery	592	600	600
1303				Buildings and Structures	4,119	6,500	10,000
				Services	1,144	4,450	5,350
1401				Transport	21	200	-
1409				Other	1,123	4,250	5,350
				Transfers	-	-	4,000
1506				Property Loan Interest to Public Servants	-	-	4,000
				Capital Expenditure	110,332	108,000	150,000
				Rehabilitation and Improvement of Capital Assets	3,359	2,500	2,500
2001				Buildings and Structures	3,359	2,000	2,000
2002				Plant, Machinery and Equipment	-	500	500
				Acquisition of Capital Assets	4,975	1,500	1,800
2102				Furniture and Office Equipment	1,977	500	500
2103				Plant, Machinery and Equipment	2,999	1,000	1,300
				Capacity Building	1,293	500	500
2401				Staff Training	1,293	500	500
005				Rajagalathenna Archaeological Sites Conservation and Preservation Project	14,163	36,000	10,000
2001				Buildings and Structures	-	1,000	-
2509				Other	14,163	35,000	10,000
008				Exploration, Excavation and Research of Archaeological Sites and Monuments	14,423	9,000	2,600
2509				Other	14,423	9,000	2,600
009				Conservation and Maintenance of Archaeological Sites and Monuments	56,754	51,500	123,100
2509				Other	56,754	51,500	123,100
					56,754	43,900	52,000
		13			-	7,600	71,100
010				Promotion and Exhibition of Archaeological Sites and Monuments	11,419	5,000	7,500
2509				Other	11,419	5,000	7,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
012				Ritigala Archeological Sites Conservation and Preservation Project	1,997	500	1,000
	2509	Other			1,997	500	1,000
015				Maintenance of Kanniya Hot Water Wells	1,948	1,500	1,000
	2509	Other			1,948	1,500	1,000
				Total Expenditure	878,155	1,089,100	1,117,000
				Total Financing	878,155	1,089,100	1,117,000
				Domestic	878,155	1,081,500	1,045,900
11				Domestic Funds	878,156	1,081,500	1,045,900
				Foreign	-	7,600	71,100
13				Foreign Grants	-	7,600	71,100

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

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	221,618	275,000	300,000
Personal Emoluments	173,301	206,500	215,500
Salaries and Wages	119,591	127,700	138,500
Overtime and Holiday Payments	7,697	8,500	8,300
Other Allowances	46,013	70,300	68,700
Travelling Expenses	532	2,000	1,600
Domestic	532	1,400	1,400
Foreign	-	600	200
Supplies	6,193	8,600	10,930
Stationery and Office Requisites	1,908	1,950	3,100
Fuel	2,376	5,300	6,500
Diets and Uniforms	353	450	380
Medical Supplies	96	-	-
Other	1,461	900	950
Maintenance Expenditure	4,295	3,900	4,400
Vehicles	1,199	1,000	1,500
Plant and Machinery	825	900	900
Buildings and Structures	2,272	2,000	2,000
Services	35,955	52,400	65,870
Transport	24	100	3,000
Postal and Communication	1,393	1,700	2,100
Electricity and Water	14,331	20,800	23,370
Rents and Local Taxes	1,714	1,600	3,500
Lease Rental for Vehicles procured Under Operational Leasing	1,542	1,800	2,400
Other	16,950	26,400	31,500
Transfers	1,342	1,600	1,700
Subscriptions and Contributions Fee	70	100	200
Property Loan Interest to Public Servants	1,272	1,500	1,500
Capital Expenditure	153,821	172,000	230,000
Rehabilitation and Improvement of Capital Assets	56,304	85,850	66,850
Buildings and Structures	52,044	83,300	64,000
Plant, Machinery and Equipment	3,764	1,300	850
Vehicles	496	1,250	2,000
Acquisition of Capital Assets	78,329	71,700	158,150
Furniture and Office Equipment	3,502	3,000	300
Plant, Machinery and Equipment	24,961	61,200	157,850
Land and Land Improvements	49,866	7,500	-
Capacity Building	395	600	500
Staff Training	395	600	500
Other Capital Expenditure	18,793	13,850	4,500
Other	18,793	13,850	4,500
Total Expenditure	375,439	447,000	530,000
Total Financing	375,439	447,000	530,000
Domestic	375,440	447,000	530,000

Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	5	1
Secondary Level	242	136
Primary Level	303	217
Other (Casual/Temporary/Contract etc.)	-	-
Total	566	363

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

HEAD - 208 Department of National Museums

1 - Operational Activities

01 - General Administration

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	45,454	55,400	70,000
			Personal Emoluments	34,188	40,400	45,300
1001			Salaries and Wages	24,208	25,200	30,500
1002			Overtime and Holiday Payments	458	1,000	1,000
1003			Other Allowances	9,523	14,200	13,800
			Travelling Expenses	169	700	700
1101			Domestic	169	500	500
1102			Foreign	-	200	200
			Supplies	1,477	3,400	4,830
1201			Stationery and Office Requisites	478	450	1,000
1202			Fuel	696	2,600	3,500
1203			Diets and Uniforms	36	50	30
1204			Medical Supplies	96	-	-
1205			Other	172	300	300
			Maintenance Expenditure	1,852	1,700	2,200
1301			Vehicles	1,199	1,000	1,500
1302			Plant and Machinery	172	200	200
1303			Buildings and Structures	482	500	500
			Services	6,426	7,600	15,270
1401			Transport	24	100	3,000
1402			Postal and Communication	495	600	1,000
1403			Electricity and Water	3,648	3,800	7,370
1404			Rents and Local Taxes	124	200	200
1408			Lease Rental for Vehicles procured Under Operational Leasing	1,542	1,800	2,400
1409			Other	592	1,100	1,300
			Transfers	1,342	1,600	1,700
1505			Subscriptions and Contributions Fee	70	100	200
1506			Property Loan Interest to Public Servants	1,272	1,500	1,500
			Capital Expenditure	3,122	14,000	3,000
			Rehabilitation and Improvement of Capital Assets	1,654	12,500	2,100
2001			Buildings and Structures	465	11,000	-
2002			Plant, Machinery and Equipment	692	250	100
2003			Vehicles	496	1,250	2,000
			Acquisition of Capital Assets	1,073	900	400
2102			Furniture and Office Equipment	283	500	100
2103			Plant, Machinery and Equipment	791	400	300
			Capacity Building	395	600	500
2401			Staff Training	395	600	500
			Total Expenditure	48,576	69,400	73,000
			Total Financing	48,576	69,400	73,000
			Domestic	48,576	69,400	73,000
11			Domestic Funds	48,578	69,400	73,000

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

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	47,911	58,900	59,000
			Personal Emoluments	33,986	40,300	39,700
1001	Salaries and Wages		1001 Salaries and Wages	24,343	25,500	27,000
1002	Overtime and Holiday Payments		1002 Overtime and Holiday Payments	193	1,000	1,000
1003	Other Allowances		1003 Other Allowances	9,450	13,800	11,700
			Travelling Expenses	299	700	500
1101	Domestic		1101 Domestic	299	500	500
1102	Foreign		1102 Foreign	-	200	-
			Supplies	1,979	2,300	3,000
1201	Stationery and Office Requisites		1201 Stationery and Office Requisites	564	500	900
1202	Fuel		1202 Fuel	898	1,700	2,000
1203	Diets and Uniforms		1203 Diets and Uniforms	27	100	100
1205	Other		1205 Other	489	-	-
			Maintenance Expenditure	752	700	1,200
1302	Plant and Machinery		1302 Plant and Machinery	161	200	200
1303	Buildings and Structures		1303 Buildings and Structures	591	500	1,000
			Services	10,895	14,900	14,600
1402	Postal and Communication		1402 Postal and Communication	420	600	600
1403	Electricity and Water		1403 Electricity and Water	2,498	3,800	2,000
1409	Other		1409 Other	7,977	10,500	12,000
			Capital Expenditure	37,036	65,100	161,000
			Rehabilitation and Improvement of Capital Assets	11,296	3,100	4,500
2001	Buildings and Structures		2001 Buildings and Structures	9,885	2,300	4,000
2002	Plant, Machinery and Equipment		2002 Plant, Machinery and Equipment	1,411	800	500
			Acquisition of Capital Assets	25,739	62,000	156,500
2102	Furniture and Office Equipment		2102 Furniture and Office Equipment	2,273	2,000	100
2103	Plant, Machinery and Equipment		2103 Plant, Machinery and Equipment	23,466	60,000	156,400
			Total Expenditure	84,947	124,000	220,000
			Total Financing	84,947	124,000	220,000
			Domestic	84,947	124,000	220,000
11	Domestic Funds		11 Domestic Funds	84,945	124,000	220,000

HEAD - 208 Department of National Museums
2 - Development Activities
03 - Museum Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	128,253	160,700	171,000	
				Personal Emoluments	105,126	125,800	130,500	
1001				Salaries and Wages	71,040	77,000	81,000	
1002				Overtime and Holiday Payments	7,046	6,500	6,300	
1003				Other Allowances	27,041	42,300	43,200	
				Travelling Expenses	64	600	400	
1101				Domestic	64	400	400	
1102				Foreign	-	200	-	
				Supplies	2,737	2,900	3,100	
1201				Stationery and Office Requisites	866	1,000	1,200	
1202				Fuel	782	1,000	1,000	
1203				Diets and Uniforms	290	300	250	
1205				Other	800	600	650	
				Maintenance Expenditure	1,691	1,500	1,000	
1302				Plant and Machinery	492	500	500	
1303				Buildings and Structures	1,199	1,000	500	
				Services	18,634	29,900	36,000	
1402				Postal and Communication	478	500	500	
1403				Electricity and Water	8,185	13,200	14,000	
1404				Rents and Local Taxes	1,590	1,400	3,300	
1409				Other	8,381	14,800	18,200	
				Capital Expenditure	113,664	92,900	66,000	
				Rehabilitation and Improvement of Capital Assets	43,354	70,250	60,250	
2001				Buildings and Structures	41,693	70,000	60,000	
044				<i>Conservatory Renovation of Anuradhapura Fork Museum</i>	-	60,000	55,000	
045				Other	-	10,000	5,000	
2002				Plant, Machinery and Equipment	1,661	250	250	
				Acquisition of Capital Assets	51,516	8,800	1,250	
2102				Furniture and Office Equipment	946	500	100	
2103				Plant, Machinery and Equipment	704	800	1,150	
2105				Land and Land Improvements	49,866	7,500	-	
				Other Capital Expenditure	-	1,500	1,500	
2509				Other	-	1,500	1,500	
006				Improvement of Regional Museums	18,793	12,350	3,000	
2509				Other	18,793	12,350	3,000	
				Total Expenditure	241,916	253,600	237,000	
				Total Financing	241,916	253,600	237,000	
				Domestic	241,916	253,600	237,000	
11				Domestic Funds	241,917	253,600	237,000	

Head 209 - Department of National Archives
Summary

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	126,624	168,000	190,000
Personal Emoluments	74,409	103,200	109,550
Salaries and Wages	55,173	57,300	60,950
Overtime and Holiday Payments	1,134	19,800	20,000
Other Allowances	18,102	26,100	28,600
Travelling Expenses	168	2,600	2,100
Domestic	168	1,100	1,100
Foreign	-	1,500	1,000
Supplies	5,694	10,900	12,100
Stationery and Office Requisites	2,749	3,100	4,900
Fuel	2,414	5,800	5,200
Diets and Uniforms	531	2,000	2,000
Maintenance Expenditure	9,812	7,400	9,500
Vehicles	1,390	1,400	1,400
Plant and Machinery	5,008	3,500	3,700
Buildings and Structures	3,415	2,500	4,400
Services	35,706	42,600	55,450
Transport	17	100	800
Postal and Communication	681	1,600	2,000
Electricity and Water	17,588	23,500	35,000
Rents and Local Taxes	891	1,300	1,000
Other	16,529	16,100	16,650
Transfers	835	1,300	1,300
Subscriptions and Contributions Fee	322	500	500
Property Loan Interest to Public Servants	513	800	800
Capital Expenditure	143,865	113,000	318,000
Rehabilitation and Improvement of Capital Assets	95,299	17,450	157,400
Buildings and Structures	94,070	15,300	155,200
Plant, Machinery and Equipment	-	850	900
Vehicles	1,229	1,300	1,300
Acquisition of Capital Assets	46,428	62,950	56,600
Furniture and Office Equipment	44,416	61,300	50,000
Plant, Machinery and Equipment	1,926	1,450	6,400
Software Development	86	200	200
Capacity Building	137	1,100	1,000
Staff Training	137	1,100	1,000
Other Capital Expenditure	2,001	31,500	103,000
Infrastructure Development	2,001	31,500	103,000
Total Expenditure	270,489	281,000	508,000
Total Financing	270,489	281,000	508,000
Domestic	270,490	281,000	508,000

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	20	5
Secondary Level	164	57
Primary Level	86	70
Other (Casual/Temporary/Contract etc.)	-	-
Total	286	139

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

HEAD - 209 Department of National Archives

1 - Operational Activities

01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	71,116	93,500	103,000
				Personal Emoluments	43,380	61,800	61,250
1001				Salaries and Wages	32,364	35,000	32,450
1002				Overtime and Holiday Payments	860	12,800	12,800
1003				Other Allowances	10,156	14,000	16,000
				Travelling Expenses	148	900	900
1101				Domestic	148	400	400
1102				Foreign	-	500	500
				Supplies	4,307	6,100	6,900
1201				Stationery and Office Requisites	2,020	1,800	2,400
1202				Fuel	1,789	3,300	3,500
1203				Diets and Uniforms	498	1,000	1,000
				Maintenance Expenditure	3,263	3,400	5,100
1301				Vehicles	594	600	600
1302				Plant and Machinery	1,799	1,800	2,000
1303				Buildings and Structures	870	1,000	2,500
				Services	19,727	20,800	28,350
1401				Transport	17	100	800
1402				Postal and Communication	548	800	1,000
1403				Electricity and Water	11,407	13,500	20,000
1404				Rents and Local Taxes	800	900	900
1409				Other	6,954	5,500	5,650
				Transfers	290	500	500
1506				Property Loan Interest to Public Servants	290	500	500
				Capital Expenditure	1,093	7,000	7,000
				Rehabilitation and Improvement of Capital Assets	613	6,150	6,100
2001				Buildings and Structures	116	5,300	5,200
2002				Plant, Machinery and Equipment	-	350	400
2003				Vehicles	497	500	500
				Acquisition of Capital Assets	375	550	400
2102				Furniture and Office Equipment	375	100	-
2103				Plant, Machinery and Equipment	-	450	400
				Capacity Building	105	300	500
2401				Staff Training	105	300	500
				Total Expenditure	72,208	100,500	110,000
				Total Financing	72,208	100,500	110,000
				Domestic	72,208	100,500	110,000
11				Domestic Funds	72,207	100,500	110,000

HEAD - 209 Department of National Archives

2 - Development Activities

02 - Archives Management

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	55,508	74,500	87,000
			Personal Emoluments	31,029	41,400	48,300
1001	Salaries and Wages		22,809	22,300	28,500	
1002	Overtime and Holiday Payments		274	7,000	7,200	
1003	Other Allowances		7,946	12,100	12,600	
			Travelling Expenses	20	1,700	1,200
1101	Domestic		20	700	700	
1102	Foreign		-	1,000	500	
			Supplies	1,387	4,800	5,200
1201	Stationery and Office Requisites		729	1,300	2,500	
1202	Fuel		625	2,500	1,700	
1203	Diets and Uniforms		33	1,000	1,000	
			Maintenance Expenditure	6,549	4,000	4,400
1301	Vehicles		796	800	800	
1302	Plant and Machinery		3,209	1,700	1,700	
1303	Buildings and Structures		2,545	1,500	1,900	
			Services	15,978	21,800	27,100
1402	Postal and Communication		132	800	1,000	
1403	Electricity and Water		6,180	10,000	15,000	
1404	Rents and Local Taxes		91	400	100	
1409	Other		9,574	10,600	11,000	
			Transfers	544	800	800
1505	Subscriptions and Contributions Fee		322	500	500	
1506	Property Loan Interest to Public Servants		222	300	300	
			Capital Expenditure	142,772	106,000	311,000
			Rehabilitation and Improvement of Capital Assets	94,686	11,300	151,300
2001	Buildings and Structures		93,953	10,000	150,000	
2002	Plant, Machinery and Equipment		-	500	500	
2003	Vehicles		732	800	800	
			Acquisition of Capital Assets	2,535	2,400	6,200
2102	Furniture and Office Equipment		523	1,200	-	
2103	Plant, Machinery and Equipment		1,926	1,000	6,000	
2106	Software Development		86	200	200	
			Capacity Building	32	800	500
2401	Staff Training		32	800	500	
002	Archival Management Project		2,001	11,500	20,000	
2506	Infrastructure Development		2,001	11,500	20,000	
004	Computerization of Indices at the National Archives of Sri Lanka		-	5,000	3,000	
2506	Infrastructure Development		-	5,000	3,000	
009	Mobile Racking System		43,518	60,000	50,000	
2102	Furniture and Office Equipment		43,518	60,000	50,000	
010	Establishment of a Digital Repository		-	15,000	80,000	
2506	Infrastructure Development		-	15,000	80,000	
			Total Expenditure	198,281	180,500	398,000
			Total Financing	198,281	180,500	398,000
			Domestic	198,281	180,500	398,000
11	Domestic Funds		198,278	180,500	398,000	

Ministry of Finance, Economic Stabilization and National Policies

Ministry of Finance, Economic Stabilization and National Policies

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent			274,954					
Total Capital			338,983					
Domestic Funded Projects								
Revenue Administration Management Information System(RAMIS)	17,990	2020-2023	6,205	9,350	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	600	2019-2023	80	254	Piloting the Shopping Method	1. No of Procurement entities Registered 2. No of Vendors Registered 3. No of Procurements launched	9	9.1
Foreign Funded Projects								
Establish a SME Guarantee Scheme	36,000	2020-2024	-	18,500	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 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal No.	SDG Target No.
SME Credit Line (GOSL/ ADB) - (Small and Medium sized Enterprises Line of Credit Project	42,313	2016-2024	11,000	30,735	Provide Loans to SMEs	No of Loans Granted	1/8/9	1.4
								8.3
								9.3
Solar Power Generation Project (ADB/GOSL)	20,000	2018-2024	6,012	15,004	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	339	Completion of Disbursement linked indicators and procurement activities	Percentage of Completion	9	9.b
Social Safety Nets	14,650	2016-2022	12,600	962	Completion of the database	Percentage of Completion	17	17.8
Other Capital				75,144				
Total				613,937				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Minister of Finance, Economic Stabilization and National Policies	21	20	9	151	156	20	377
Department of National Budget	16	12	4	59	26	1	118
Department of Fiscal Policy	6	10	1	21	11	-	49
Department of Treasury Operations	12	7	1	71	15	-	106
Department of Management Services	19	2	2	42	16	-	81
Department of External Resources	5	32	3	55	26	-	121
Department of Public Finance	20	2	2	28	12	-	64
Department of State Accounts	11	4	2	69	11	-	97
Department of Trade and Investment Policies	8	8	3	25	12	-	56
Department of Information Technology Management	6	5	9	19	6	2	47
Department of Legal Affairs	2	4	-	5	4	-	15
Department of Management Audit	4	7	-	21	8	-	40
Department of Development Finance	10	5	1	23	11	-	50

Ministry / Department / Institutions	Actual cadre as at 01.08.2022							Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Supper Grade	Class II & III						
Import and Export Control Department	5	5	2	75	19	-	106	
Department of Inland Revenue	18	1000	34	983	444	-	2,479	
Sri Lanka Customs	50	280	786	741	482	-	2,339	
Department of Excise	8	35	319	865	85	-	1,312	
Department of Public Enterprises	11	13	5	32	14	-	75	
Department of National Planning	13	33	1	30	28	-	105	
Department of Census and Statistics	25	178	460	489	141	-	1,293	
Department of Valuation	12	82	240	95	94	-	523	
Department of Project Management and Monitoring	12	12		35	15	-	74	
Comptroller General's Office	2	5	1	15	5	-	28	
Total	293	1,762	1,885	3,945	1,641	23	9,549	

Revised Estimates 2022

Ministry of Finance, Economic Stabilization and National Policies

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Finance, Economic Stabilization and Taxation and those subjects that come under the purview of departments, Statutory Institutions and Public Corporations listed in Column II based on the national policies implemented by the government.

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

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

Formulation of national economic and financial policies and strategies

Preparation of national development and public investment programmes

Formulation of fiscal and macro fiscal management policies

Identify causes for the economic crises and introduce immediate resuscitation remedies and programmes

Introduce, implement and monitor economic reforms programmes needed to establish a stable and sustainable economic growth in the country.

Monitor the mechanism for implementation of cross-sectoral national policy priorities.

Function as the Focal Point for facilitation and coordination of international and regional trade integration including bilateral and multilateral trade agreements and resolution of disputes arising from these agreements.

Preparation of the annual budget and management of financial resources

Ensuring the execution of the national budget and enforcing budgetary and financial controls

Management of national tax policies and effective use of Government revenue

Coordination of public and private sector activities for economic development

Coordination with international agencies and mobilization of foreign resources for economic development

Liaising with donor agencies and international financial institutions

Enforcement of Government Financial regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public Expenditure Management

Preparation of policies, guidelines and regulations on government procurement and provision of advice on same

Maintenance of information on state property such as vehicles, buildings, lands owned by all government institutions and development of methods to utilize such resources efficiently and effectively.

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management and advisory services on fixing of salaries

Monetary policy formulation and macroeconomic management in coordination with the Central Bank of Sri Lanka

Revenue collection and expenditure monitoring

Formulation of guidelines for the promotion of management audit in departments

30. regulation of insurance industry

Financial administration of Public Corporations, Statutory Boards and Government Owned Companies

Finalize the liquidation and amalgamation work of institutions listed in Column ii from item No. 50 to 57. 33

All other subjects that come under the purview of institutions listed in Column ii

Supervision of all the instructions listed in Column ii

Departments

Department of National Planning

Department of Project Management and Monitoring

Department of External Resources

Department of Fiscal Policy

Department of National Budget

Department of Management Services

Department of Public Finance

Department of Treasury Operations

Department of State Accounts

Department of Trade and Investment Policies

Department of Information Technology Management

Department of Legal Affairs

Department of Management Audit

Department of Development Finance

Department of Public Enterprises

Office of Comptroller General's

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Valuation

Import and Export Control Department

Department of Census and Statistics

Department of Telecommunications

Department of Internal Trade

Statutory Boards / State Owned Enterprises

State Resources Management Corporation

National Lotteries Board

Development Lotteries Board

Sri Lanka Export Development Board

Central Bank of Sri Lanka

All State Banks, Financial institutions, insurance Companies and their subsidiaries and related institutions 29. Insurance regulatory Commission of Sri Lanka

Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies

Credit Information Bureau

Securities and Exchange Commission of Sri Lanka

Sri Lanka Accounting and Auditing Standard Monitoring Board

Public Utilities Commission of Sri Lanka

Sri Lanka Export Credit Insurance Corporation

Housing development Finance Corporation

State Mortgage and investment Bank

Regional Development Bank

Tax Appeals Commission

Institute of Policy Studies

Sustainable development Council

Welfare Benefits Board

Public Service Mutual Provident Fund

Strike, riot, Civil Commotion and Terrorism Fund

National Insurance Trust Fund

Employees' Trust Fund

Lady Lochore 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

Institutions coming under the revival (removal) of Underperforming Enterprises or Underutilized Assets Act vested to the Secretary to the Treasury

Ministry of Finance, Economic Stabilization and National Policies
Summary

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	1,106,273,146	1,664,467,954	2,411,132,962
Personal Emoluments	7,909,532	10,016,120	9,881,605
Salaries and Wages	4,934,035	5,357,430	5,485,255
Overtime and Holiday Payments	80,684	128,300	149,380
Other Allowances	2,894,813	4,530,390	4,246,970
Travelling Expenses	171,895	241,860	244,600
Domestic	170,875	194,250	199,450
Foreign	1,020	47,610	45,150
Supplies	601,305	978,671	1,492,290
Stationery and Office Requisites	226,265	299,765	446,100
Fuel	236,328	467,816	807,500
Diets and Uniforms	62,628	116,790	125,490
Other	76,085	94,300	113,200
Maintenance Expenditure	561,686	819,155	2,041,700
Vehicles	175,802	206,900	237,900
Plant and Machinery	290,627	465,025	1,520,600
Buildings and Structures	95,258	147,230	283,200
Services	10,806,915	14,947,886	9,356,225
Transport	151,199	175,070	205,300
Postal and Communication	329,828	323,970	413,000
Electricity and Water	337,215	400,270	659,600
Rents and Local Taxes	390,068	415,526	302,820
Interest Payment for Leased Vehicles	54,658	98,900	109,900
Lease Rental for Vehicles procured Under Operational Leasing	121,127	136,950	152,400
Other	9,422,819	13,397,200	7,513,205
Transfers	37,689,737	208,081,495	74,527,514
Welfare Programmes	124,132	190,811,730	55,565,000
Public Institutions (Personal Emoluments)	1,057,147	687,000	611,000
Development Subsidies	35,109,312	14,805,300	16,755,530
Subscriptions and Contributions Fee	1,183,511	1,194,500	1,165,050
Property Loan Interest to Public Servants	84,882	105,865	105,834
Other	73,747	210,600	267,600
Public Institutions (Other Operational Expenditure)	57,007	266,500	57,500
Interest Payments and Discounts	1,048,382,441	1,379,349,984	2,189,000,000
Interest Payment for Domestic Debt	679,380,662	885,349,984	1,325,338,000
Interest Payment for Foreign Debt	253,749,689	124,000,000	188,662,000
Discounts on Treasury Bills and Treasury Bonds	115,252,090	370,000,000	675,000,000
Other Recurrent Expenditure	149,635	50,032,783	124,589,028
Losses and Write Off	149,629	32,733	1,055
Contingency Services	-	50,000,000	124,587,953
Implementation of the Official Languages Policy	6	50	20
Capital Expenditure	91,695,190	184,590,189	329,282,778

Description	2021	2022	2023
		Revised Budget	Estimate
Rehabilitation and Improvement of Capital Assets	264,344	285,520	805,100
Buildings and Structures	222,290	219,720	675,650
Plant, Machinery and Equipment	17,327	13,000	48,150
Vehicles	24,727	52,800	81,300
Acquisition of Capital Assets	4,457,542	3,726,270	12,331,600
Furniture and Office Equipment	128,353	87,700	104,800
Plant, Machinery and Equipment	3,127,147	1,517,150	720,900
Buildings and Structures	619	10,000	35,000
Software Development	861,376	1,773,000	11,047,500
Capital Payment for Leased Vehicles	340,046	338,420	423,400
Capital Transfers	2,517,111	2,846,300	4,539,000
Public Institutions	33,624	230,000	9,400
Development Assistance	1,624,805	1,683,000	3,532,000
Transfers Abroad	858,434	933,100	997,000
Capital Grants to Non-Public Institution	247	200	600
Acquisition of Financial Assets	72,355,726	148,350,000	139,840,000
Equity Contribution	54,354,894	130,565,000	75,550,000
On-Lending	18,000,832	17,785,000	64,290,000
Capacity Building	110,868	413,455	842,050
Staff Training	110,868	413,455	842,050
Other Capital Expenditure	11,989,599	28,968,644	170,925,028
Restructuring	566,475	-	-
Contingency Services	-	17,603,264	167,461,228
Infrastructure Development	7,878,272	86,000	325,000
Research and Development	177,578	519,700	1,287,700
Other	3,367,274	10,759,680	1,851,100
Public Debt Amortization	1,332,216,039	1,510,470,000	2,025,440,000
Public Debt Repayments	1,332,216,039	1,510,470,000	2,025,440,000
Domestic	801,708,208	1,135,470,000	1,585,470,000
Foreign	530,507,831	375,000,000	439,970,000
Total Expenditure	2,530,184,376	3,359,528,143	4,765,855,740
Total Financing	2,530,184,376	3,359,528,143	4,765,855,740
Domestic	2,507,201,722	3,138,172,403	4,671,781,740
Foreign	22,982,653	221,355,740	94,074,000

**Ministry of Finance, Economic Stabilization and National Policies
Programme Summary**

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
102 - Minister of Finance, Economic Stabilization and National Policies				
Operational Activities	2,146,608	2,371,916	1,604,935	
Recurrent Expenditure	1,755,138	1,915,921	1,276,535	
Capital Expenditure	391,471	455,995	328,400	
Development Activities	1,137,133	1,567,000	1,897,500	
Capital Expenditure	1,137,133	1,567,000	1,897,500	
Total Expenditure	3,283,742	3,938,916	3,502,435	
Recurrent Expenditure	1,755,138	1,915,921	1,276,535	
Capital Expenditure	1,528,604	2,022,995	2,225,900	
237 - Department of National Planning				
Operational Activities	10,751,550	189,354,420	10,918,830	
Recurrent Expenditure	140,041	179,757,670	8,146,830	
Capital Expenditure	10,611,509	9,596,750	2,772,000	
Total Expenditure	10,751,550	189,354,420	10,918,830	
238 - Department of Fiscal Policy				
Operational Activities	60,718	81,105	82,550	
Recurrent Expenditure	56,755	80,480	81,300	
Capital Expenditure	3,963	625	1,250	
Total Expenditure	60,718	81,105	82,550	
239 - Department of External Resources				
Operational Activities	1,408,451	1,603,865	1,791,480	
Recurrent Expenditure	471,160	341,040	451,280	
Capital Expenditure	937,290	1,262,825	1,340,200	
Total Expenditure	1,408,450	1,603,865	1,791,480	
240 - Department of National Budget				
Operational Activities	440,392	511,270	625,200	
Recurrent Expenditure	159,675	233,270	267,200	
Capital Expenditure	280,717	278,000	358,000	
Development Activities	-	73,753,264	336,099,181	
Recurrent Expenditure	-	55,600,000	167,787,953	
Capital Expenditure	-	18,153,264	168,311,228	
Total Expenditure	440,392	74,264,534	336,724,381	
Recurrent Expenditure	159,675	55,833,270	168,055,153	
Capital Expenditure	280,717	18,431,264	168,669,228	
241 - Department of Public Enterprises				
Operational Activities	54,532,251	131,172,180	76,179,050	
Recurrent Expenditure	176,133	603,680	624,550	
Capital Expenditure	54,356,117	130,568,500	75,554,500	
Total Expenditure	54,532,250	131,172,180	76,179,050	
242 - Department of Management Services				
Operational Activities	86,879	119,920	110,350	
Recurrent Expenditure	86,360	117,520	108,300	
Capital Expenditure	519	2,400	2,050	
Total Expenditure	86,879	119,920	110,350	

Head No.	Description	2021	2022	Rs '000 2023
			Revised Budget	Estimates
243 - Department of Development Finance				
Operational Activities	36,039,379	20,873,505	21,442,190	
Recurrent Expenditure	36,038,242	20,872,580	21,441,290	
Capital Expenditure	1,137	925	900	
Development Activities	18,997,519	18,739,580	66,041,300	
Capital Expenditure	18,997,519	18,739,580	66,041,300	
Total Expenditure	55,036,898	39,613,085	87,483,490	
Recurrent Expenditure	36,038,242	20,872,580	21,441,290	
Capital Expenditure	18,998,656	18,740,505	66,042,200	
244 - Department of Trade and Investment Policy				
Operational Activities	52,211	61,723	73,670	
Recurrent Expenditure	49,798	59,498	72,570	
Capital Expenditure	2,413	2,225	1,100	
Total Expenditure	52,211	61,723	73,670	
245 - Department of Public Finance				
Operational Activities	78,423	93,090	103,300	
Recurrent Expenditure	71,236	86,990	95,500	
Capital Expenditure	7,186	6,100	7,800	
Total Expenditure	78,422	93,090	103,300	
246 - Department of Inland Revenue				
Operational Activities	4,576,999	6,183,975	14,968,700	
Recurrent Expenditure	3,647,484	4,662,405	4,713,300	
Capital Expenditure	929,515	1,521,570	10,255,400	
Total Expenditure	4,576,999	6,183,975	14,968,700	
247 - Sri Lanka Customs				
Operational Activities	5,809,240	5,180,658	5,281,815	
Recurrent Expenditure	2,707,730	3,622,033	4,798,415	
Capital Expenditure	3,101,510	1,558,625	483,400	
Total Expenditure	5,809,240	5,180,658	5,281,815	
248 - Department of Excise				
Operational Activities	1,325,924	2,021,550	3,917,500	
Recurrent Expenditure	1,244,518	1,824,550	3,410,500	
Capital Expenditure	81,406	197,000	507,000	
Total Expenditure	1,325,924	2,021,550	3,917,500	
249 - Department of Treasury Operations				
Operational Activities	2,389,841,590	2,902,815,314	4,219,984,380	
Recurrent Expenditure	1,057,617,181	1,392,335,014	2,194,532,280	
Capital Expenditure	8,370	10,300	12,100	
Public Debt Amortization	1,332,216,039	1,510,470,000	2,025,440,000	
Total Expenditure	2,389,841,590	2,902,815,314	4,219,984,380	
250 - Department of State Accounts				
Operational Activities	74,961	103,938	145,300	
Recurrent Expenditure	64,653	85,588	114,900	
Capital Expenditure	10,307	18,350	30,400	
Total Expenditure	74,960	103,938	145,300	
251 - Department of Valuation				
Operational Activities	1,092,664	577,700	779,000	
Recurrent Expenditure	480,794	548,000	736,400	
Capital Expenditure	611,870	29,700	42,600	
Total Expenditure	1,092,664	577,700	779,000	

Head No.	Description	2021	2022	2023
		Revised Budget	Estimates	
252 - Department of Census and Statistics				
Operational Activities	1,141,609	1,636,000	2,591,000	
Recurrent Expenditure	946,500	1,090,300	1,285,300	
Capital Expenditure	195,108	545,700	1,305,700	
Total Expenditure	1,141,608	1,636,000	2,591,000	
280 - Department of Project Management and Monitoring				
Development Activities	106,636	127,500	101,760	
Recurrent Expenditure	88,702	89,000	101,760	
Capital Expenditure	17,934	38,500	-	
Total Expenditure	106,636	127,500	101,760	
296 - Department of Import and Export Control				
Operational Activities	88,626	137,605	157,340	
Recurrent Expenditure	80,576	105,355	132,440	
Capital Expenditure	8,050	32,250	24,900	
Total Expenditure	88,626	137,605	157,340	
323 - Department of Legal Affairs				
Operational Activities	15,110	23,025	22,900	
Recurrent Expenditure	14,602	22,650	22,900	
Capital Expenditure	508	375	-	
Total Expenditure	15,110	23,025	22,900	
324 - Department of Management Audit				
Operational Activities	50,236	64,140	67,086	
Recurrent Expenditure	49,639	62,990	64,736	
Capital Expenditure	597	1,150	2,350	
Total Expenditure	50,236	64,140	67,086	
329 - Department of Information Technology Management				
Operational Activities	303,738	318,290	827,893	
Recurrent Expenditure	300,882	316,040	825,893	
Capital Expenditure	2,856	2,250	2,000	
Total Expenditure	303,738	318,290	827,893	
333 - Office of the Comptroller General				
Operational Activities	25,531	35,610	41,530	
Recurrent Expenditure	25,347	35,380	40,830	
Capital Expenditure	184	230	700	
Total Expenditure	25,531	35,610	41,530	
Grand Total	2,530,184,376	3,359,528,143	4,765,855,740	
Total Recurrent	1,106,273,146	1,664,467,954	2,411,132,962	
Total Capital	91,695,190	184,590,189	329,282,778	
Total Public Debt Amortization	1,332,216,039	1,510,470,000	2,025,440,000	

**Head 102 - Minister of Finance, Economic Stabilization and National Policies
Summary**

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	1,755,138	1,915,921	1,276,535
Personal Emoluments	279,281	565,250	400,205
Salaries and Wages	175,744	327,550	226,055
Overtime and Holiday Payments	15,545	41,200	36,880
Other Allowances	87,993	196,500	137,270
Travelling Expenses	5,004	24,420	35,000
Domestic	4,009	12,800	9,000
Foreign	995	11,620	26,000
Supplies	51,634	84,275	126,780
Stationery and Office Requisites	14,458	15,975	22,000
Fuel	36,564	66,750	103,600
Diets and Uniforms	464	850	680
Other	148	700	500
Maintenance Expenditure	125,527	177,850	193,850
Vehicles	42,375	54,400	58,000
Plant and Machinery	39,057	77,350	95,500
Buildings and Structures	44,094	46,100	40,350
Services	398,630	453,006	338,500
Transport	7,567	16,300	14,900
Postal and Communication	20,475	34,170	42,100
Electricity and Water	78,713	91,070	125,800
Rents and Local Taxes	159,037	142,666	45,600
Lease Rental for Vehicles procured Under Operational Leasing	15,840	32,000	30,000
Other	116,998	136,800	80,100
Transfers	894,669	610,120	181,200
Public Institutions (Personal Emoluments)	833,997	337,000	111,000
Property Loan Interest to Public Servants	3,665	6,020	5,100
Other	-	600	7,600
Public Institutions (Other Operational Expenditure)	57,007	266,500	57,500
Other Recurrent Expenditure	392	1,000	1,000
Losses and Write Off	392	1,000	1,000
Capital Expenditure	1,528,604	2,022,995	2,225,900
Rehabilitation and Improvement of Capital Assets	127,221	38,220	56,700
Buildings and Structures	111,855	28,720	22,000
Plant, Machinery and Equipment	10,049	1,000	10,700
Vehicles	5,318	8,500	24,000
Acquisition of Capital Assets	105,647	293,000	969,700
Furniture and Office Equipment	45,296	8,150	1,600
Plant, Machinery and Equipment	31,282	17,850	6,100
Software Development	29,069	267,000	962,000
Capital Transfers	83,624	230,000	9,400
Public Institutions	33,624	230,000	9,400
Development Assistance	50,000	-	-
Capacity Building	9,246	33,975	25,400
Staff Training	9,246	33,975	25,400
Other Capital Expenditure	1,202,865	1,427,800	1,164,700
Other	1,202,865	1,427,800	1,164,700
Total Expenditure	3,283,742	3,938,916	3,502,435
Total Financing	3,283,742	3,938,916	3,502,435
Domestic	2,481,584	3,179,616	2,207,435
Foreign	802,157	759,300	1,295,000

Note: * The Colombo Port City Development Project (102-2-03-12) and Sri Lanka Export Development Board and other related projects and subprojects (102-1-02-31,32,33,102-1-16) are included under the expenditure Head No. 187 Ministry of Investment Promotion as per Extra Ordinary Gazette No. 2297/78 dated 16.19.2022.

Employment Profile

Category	Approved	Actual
Senior Level	60	41
Tertiary Level	15	9
Secondary Level	182	151
Primary Level	172	156
Other (Casual/Temporary/Contract etc.)		20
Total	429	377

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

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

01 - Minister's Office

Sub Project Object	Item Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	12,841	28,100	109,355
		Personal Emoluments	4,756	15,600	34,205
1001		Salaries and Wages	2,760	7,500	23,055
1002		Overtime and Holiday Payments	744	4,000	7,380
1003		Other Allowances	1,252	4,100	3,770
		Travelling Expenses	1,175	1,500	10,500
1101		Domestic	664	1,000	4,500
1102		Foreign	511	500	6,000
		Supplies	3,193	5,350	48,700
1201		Stationery and Office Requisites	-	750	4,000
1202		Fuel	3,193	4,500	44,600
1203		Diets and Uniforms	-	100	100
		Maintenance Expenditure	539	1,350	8,750
1301		Vehicles	-	1,000	8,000
1302		Plant and Machinery	399	250	500
1303		Buildings and Structures	140	100	250
		Services	3,177	3,500	6,400
1401		Transport	-	2,400	2,400
1402		Postal and Communication	475	600	1,500
1409		Other	2,703	500	2,500
		Transfers	-	800	800
1506		Property Loan Interest to Public Servants	-	800	800
		Capital Expenditure	132	2,600	4,500
		Rehabilitation and Improvement of Capital Assets	-	1,600	4,300
2001		Buildings and Structures	-	250	200
2002		Plant, Machinery and Equipment	-	100	100
2003		Vehicles	-	1,250	4,000
		Acquisition of Capital Assets	132	1,000	200
2102		Furniture and Office Equipment	113	500	100
2103		Plant, Machinery and Equipment	18	500	100
		Total Expenditure	12,973	30,700	113,855
		Total Financing	12,973	30,700	113,855
		Domestic	12,973	30,700	113,855
11		Domestic Funds	12,972	30,700	113,855

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

02 - Ministry Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,661,112	1,303,950	1,082,750
				Personal Emoluments	244,384	288,900	328,000
1001				Salaries and Wages	151,096	148,000	183,000
1002				Overtime and Holiday Payments	12,909	26,000	28,000
1003				Other Allowances	80,378	114,900	117,000
				Travelling Expenses	3,333	14,300	24,000
1101				Domestic	2,848	4,300	4,000
1102				Foreign	485	10,000	20,000
				Supplies	42,871	60,350	67,550
1201				Stationery and Office Requisites	13,087	11,000	16,000
1202				Fuel	29,348	48,800	51,000
1203				Diets and Uniforms	436	550	550
				Maintenance Expenditure	124,292	170,000	183,000
1301				Vehicles	42,375	50,000	50,000
1302				Plant and Machinery	37,963	75,000	93,000
1303				Buildings and Structures	43,954	45,000	40,000
				Services	320,432	255,000	299,100
1401				Transport	3,174	3,000	3,500
1402				Postal and Communication	19,503	30,000	40,000
1403				Electricity and Water	78,517	85,000	125,000
1404				Rents and Local Taxes	125,013	50,000	25,600
1408				Lease Rental for Vehicles procured Under Operational Leasing	13,141	17,000	30,000
1409				Other	81,084	70,000	75,000
				Transfers	3,297	3,800	4,000
1506				Property Loan Interest to Public Servants	3,297	3,800	4,000
				Other Recurrent Expenditure	392	1,000	1,000
1701				Losses and Write Off	392	1,000	1,000
001				Sri Lanka Accounting and Auditing Standards Monitoring Board	76,006	-	120,000
1503				Public Institutions (Personal Emoluments)	44,149	-	85,000
1509				Public Institutions (Other Operational Expenditure)	31,857	-	35,000
013				Welfare Benefits Board	4,836	-	10,500
1503				Public Institutions (Personal Emoluments)	4,686	-	8,000
1509				Public Institutions (Other Operational Expenditure)	150	-	2,500
018				Institute of Chartered Accountants of Sri Lanka	-	350	350
1508				Other	-	350	350
019				Certified Management Accountants of Sri Lanka	-	250	250
1508				Other	-	250	250
022				Institute of Policy Studies	27,812	-	-
1503				Public Institutions (Personal Emoluments)	27,812	-	-

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
				-	Revised Budget	Estimate
023			Sustainable Development Council	18,610	-	38,000
	1503		Public Institutions (Personal Emoluments)	12,510	-	18,000
	1509		Public Institutions (Other Operational Expenditure)	6,100	-	20,000
025			Tharusaviya Fund	31,290	-	-
	1503		Public Institutions (Personal Emoluments)	31,290	-	-
029			Hosting the Asian Development Bank (ADB) Annual Meeting 2022	31,107	60,000	-
	1409		Other	31,107	60,000	-
030			Central Cultural Fund	732,450	-	-
	1503		Public Institutions (Personal Emoluments)	713,550	-	-
	1509		Public Institutions (Other Operational Expenditure)	18,900	-	-
031			Export Development Board	-	450,000	-
	1503		Public Institutions (Personal Emoluments)	-	230,000	-
	1509		Public Institutions (Other Operational Expenditure)	-	220,000	-
036			Office of the Asian Infrastructure Investment Bank (AIIB)	-	-	7,000
	1508		Other	-	-	7,000
			Capital Expenditure	272,523	409,750	319,600
			Rehabilitation and Improvement of Capital Assets	55,695	32,500	50,000
	2001		Buildings and Structures	40,328	27,500	20,000
	2002		Plant, Machinery and Equipment	10,049	-	10,000
	2003		Vehicles	5,318	5,000	20,000
			Acquisition of Capital Assets	29,157	17,000	6,000
	2102		Furniture and Office Equipment	449	2,000	1,000
	2103		Plant, Machinery and Equipment	28,708	15,000	5,000
			Capacity Building	1,000	250	500
	2401		Staff Training	1,000	250	500
001			Sri Lanka Accounting and Auditing Standards Monitoring Board	7,680	-	7,900
	2201		Public Institutions	7,680	-	7,900
013			Welfare Benefits Board	-	-	1,500
	2201		Public Institutions	-	-	1,500
023			Sustainable Development Council	9,100	-	-
	2201		Public Institutions	9,100	-	-
024			e-Government Procurement Project	20,047	80,000	253,700
	2509		Other	20,047	80,000	253,700
025			Tharusaviya Fund	16,844	-	-
	2201		Public Institutions	16,844	-	-
030			Central Cultural Fund	133,000	-	-
	2202		Development Assistance	50,000	-	-
	2509		Other	83,000	-	-
031			Export Development Board	-	200,000	-
	2201		Public Institutions	-	200,000	-
032			Export Market Access Support Programme	-	40,000	-
	2509		Other	-	40,000	-
033			National Export Strategy	-	40,000	-
	2509		Other	-	40,000	-
			Total Expenditure	1,933,635	1,713,700	1,402,350
			Total Financing	1,933,635	1,713,700	1,402,350

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
				-	Revised Budget	Estimate	
			Domestic	1,933,635	1,713,700	1,402,350	
11	Domestic Funds			1,933,634	1,713,700	1,402,350	

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities
05 - Tax Appeals Commission

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	40,788	85,941	84,430
				Personal Emoluments	19,901	28,800	38,000
1001				Salaries and Wages	14,737	19,000	20,000
1002				Overtime and Holiday Payments	682	1,800	1,500
1003				Other Allowances	4,482	8,000	16,500
				Travelling Expenses	198	500	500
1101				Domestic	198	500	500
				Supplies	3,230	5,850	10,530
1201				Stationery and Office Requisites	515	1,050	2,000
1202				Fuel	2,539	4,550	8,000
1203				Diets and Uniforms	28	50	30
1205				Other	148	200	500
				Maintenance Expenditure	695	1,300	2,100
1302				Plant and Machinery	695	1,250	2,000
1303				Buildings and Structures	-	50	100
				Services	16,488	49,141	33,000
1401				Transport	3,744	3,500	9,000
1402				Postal and Communication	269	500	600
1403				Electricity and Water	181	1,500	800
1404				Rents and Local Taxes	11,372	41,641	20,000
1409				Other	921	2,000	2,600
				Transfers	275	350	300
1506				Property Loan Interest to Public Servants	275	350	300
				Capital Expenditure	9,593	675	4,300
				Rehabilitation and Improvement of Capital Assets	9,526	200	2,400
2001				Buildings and Structures	9,526	100	1,800
2002				Plant, Machinery and Equipment	-	100	600
				Acquisition of Capital Assets	66	400	1,500
2102				Furniture and Office Equipment	66	200	500
2103				Plant, Machinery and Equipment	-	200	1,000
				Capacity Building	-	75	400
2401				Staff Training	-	75	400
				Total Expenditure	50,381	86,616	88,730
				Total Financing	50,381	86,616	88,730
				Domestic	50,381	86,616	88,730
11				Domestic Funds	50,378	86,616	88,730

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

12 - Former Cabinet Minstry-104-01-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	5,272	10,760	
				Personal Emoluments	4,331	7,600	
1001				Salaries and Wages	3,000	5,000	
1002				Overtime and Holiday Payments	711	900	
1003				Other Allowances	621	1,700	
				Travelling Expenses	261	500	
1101				Domestic	261	500	
				Supplies	679	1,550	
1201				Stationery and Office Requisites	5	300	
1202				Fuel	675	1,250	
				Maintenance Expenditure	-	210	
1301				Vehicles	-	200	
1303				Buildings and Structures	-	10	
				Services	-	900	
1402				Postal and Communication	-	100	
1409				Other	-	800	
				Capital Expenditure	2,000	120	
				Rehabilitation and Improvement of Capital Assets	2,000	20	
2001				Buildings and Structures	2,000	20	
				Acquisition of Capital Assets	-	100	
2103				Plant, Machinery and Equipment	-	100	
				Total Expenditure	7,272	10,880	
				Total Financing	7,272	10,880	
				Domestic	7,272	10,880	
11				Domestic Funds	7,273	10,880	

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

13 - Former Cabinet Minstry-104-01-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	35,125	237,420	-
				Personal Emoluments	5,908	12,750	-
1001				Salaries and Wages	4,150	8,250	-
1002				Overtime and Holiday Payments	498	1,500	-
				Other Allowances	1,260	3,000	-
				Travelling Expenses	38	520	-
1101				Domestic	38	500	-
1102				Foreign	-	20	-
				Supplies	1,661	2,120	-
1201				Stationery and Office Requisites	851	600	-
1202				Fuel	810	1,500	-
1203				Diets and Uniforms	-	20	-
				Maintenance Expenditure	-	940	-
1301				Vehicles	-	200	-
1302				Plant and Machinery	-	100	-
1303				Buildings and Structures	-	640	-
				Services	27,426	67,290	-
1401				Transport	650	1,000	-
1402				Postal and Communication	228	1,170	-
1403				Electricity and Water	15	1,120	-
1404				Rents and Local Taxes	22,651	48,000	-
1408				Lease Rental for Vehicles procured Under Operational Leasing	2,699	15,000	-
1409				Other	1,183	1,000	-
				Transfers	93	300	-
1506				Property Loan Interest to Public Servants	93	300	-
001				Sri Lanka Accounting and Auditing Standards Monitoring Board	-	120,000	-
1503				Public Institutions (Personal Emoluments)	-	85,000	-
1509				Public Institutions (Other Operational Expenditure)	-	35,000	-
002				Welfare Benefit Board	-	9,500	-
1503				Public Institutions (Personal Emoluments)	-	8,000	-
1509				Public Institutions (Other Operational Expenditure)	-	1,500	-
003				Sustainable Development Council	-	24,000	-
1503				Public Institutions (Personal Emoluments)	-	14,000	-
1509				Public Institutions (Other Operational Expenditure)	-	10,000	-
				Capital Expenditure	107,224	32,800	-
				Rehabilitation and Improvement of Capital Assets	60,000	300	-
2001				Buildings and Structures	60,000	100	-
2002				Plant, Machinery and Equipment	-	200	-
				Acquisition of Capital Assets	47,224	2,500	-
2102				Furniture and Office Equipment	44,668	1,950	-
2103				Plant, Machinery and Equipment	2,556	550	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
001				Sri Lanka Accounting and Auditing Standards Monitoring Board	-	30,000	-	
	2201			Public Institutions	-	30,000	-	
				Total Expenditure	142,349	270,220		
				Total Financing	142,349	270,220		
				Domestic	142,349	270,220		
11				Domestic Funds	142,350	270,220	-	

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

14 - Former Cabinet Minstry-169-01-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	28,300	-
				Personal Emoluments	-	15,600	-
1001				Salaries and Wages	-	7,500	-
1002				Overtime and Holiday Payments	-	4,000	-
1003				Other Allowances	-	4,100	-
				Travelling Expenses	-	1,500	-
1101				Domestic	-	1,000	-
1102				Foreign	-	500	-
				Supplies	-	5,375	-
1201				Stationery and Office Requisites	-	775	-
1202				Fuel	-	4,500	-
1203				Diets and Uniforms	-	100	-
				Maintenance Expenditure	-	1,350	-
1301				Vehicles	-	1,000	-
1302				Plant and Machinery	-	250	-
1303				Buildings and Structures	-	100	-
				Services	-	4,475	-
1401				Transport	-	2,400	-
1402				Postal and Communication	-	600	-
1403				Electricity and Water	-	950	-
1404				Rents and Local Taxes	-	25	-
1409				Other	-	500	-
				Capital Expenditure	-	2,600	-
				Rehabilitation and Improvement of Capital Assets	-	1,600	-
2001				Buildings and Structures	-	250	-
2002				Plant, Machinery and Equipment	-	100	-
2003				Vehicles	-	1,250	-
				Acquisition of Capital Assets	-	1,000	-
2102				Furniture and Office Equipment	-	500	-
2103				Plant, Machinery and Equipment	-	500	-
				Total Expenditure	-	30,900	-
				Total Financing	-	30,900	-
				Domestic	-	30,900	-
11				Domestic Funds	-	30,900	-

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

15 - Former Cabinet Minstry-169-01-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	49,700	-
				Personal Emoluments	-	26,000	-
1001				Salaries and Wages	-	17,300	-
1002				Overtime and Holiday Payments	-	3,000	-
1003				Other Allowances	-	5,700	-
				Travelling Expenses	-	5,100	-
1101				Domestic	-	5,000	-
1102				Foreign	-	100	-
				Supplies	-	3,030	-
1201				Stationery and Office Requisites	-	1,000	-
1202				Fuel	-	1,500	-
1203				Diets and Uniforms	-	30	-
1205				Other	-	500	-
				Maintenance Expenditure	-	2,700	-
1301				Vehicles	-	2,000	-
1302				Plant and Machinery	-	500	-
1303				Buildings and Structures	-	200	-
				Services	-	12,700	-
1401				Transport	-	4,000	-
1402				Postal and Communication	-	1,200	-
1403				Electricity and Water	-	2,500	-
1404				Rents and Local Taxes	-	3,000	-
1409				Other	-	2,000	-
				Transfers	-	170	-
1506				Property Loan Interest to Public Servants	-	170	-
				Capital Expenditure	-	6,200	-
				Rehabilitation and Improvement of Capital Assets	-	2,000	-
2001				Buildings and Structures	-	500	-
2002				Plant, Machinery and Equipment	-	500	-
2003				Vehicles	-	1,000	-
				Acquisition of Capital Assets	-	4,000	-
2102				Furniture and Office Equipment	-	3,000	-
2103				Plant, Machinery and Equipment	-	1,000	-
				Capacity Building	-	200	-
2401				Staff Training	-	200	-
				Total Expenditure	-	55,900	-
				Total Financing	-	55,900	-
				Domestic	-	55,900	-
11				Domestic Funds	-	55,900	-

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

16 - Administration and Establishment Services(Industrial Export Section) 116-1-03

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	-	171,750	-	
				Personal Emoluments	-	170,000	-	
	1001			Salaries and Wages	-	115,000	-	
	1003			Other Allowances	-	55,000	-	
				Travelling Expenses	-	500	-	
	1102			Foreign	-	500	-	
				Supplies	-	650	-	
	1201			Stationery and Office Requisites	-	500	-	
	1202			Fuel	-	150	-	
				Transfers	-	600	-	
	1506			Property Loan Interest to Public Servants	-	600	-	
				Capital Expenditure	-	1,250	-	
				Capacity Building	-	450	-	
	2401			Staff Training	-	450	-	
002				Support Accelerated Investment in Sri Lanka (SL-USA)	-	800	-	
	2509			Other	-	800	-	
	17				-	800	-	
				Total Expenditure	-	173,000	-	
				Total Financing	-	173,000	-	
				Domestic	-	173,000	-	
11				Domestic Funds	-	172,200	-	
17				Foreign Finance Associated Costs	-	800	-	

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

2 - Development Activities

03 - Economic and Fiscal Management Reforms

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	1,137,133	1,567,000	1,897,500
001				Social Safety Nets Project (GOSL/WB)	29,069	267,000	962,000
	2106			Software Development	29,069	267,000	962,000
		12			26,285	262,000	957,000
		17			2,784	5,000	5,000
002				Financial Sector Modernization Project	777,886	500,000	339,000
	2509			Other	777,886	500,000	339,000
	029			<i>Central Bank of Sri Lanka (CBSL)</i>	634,345	200,000	35,000
		12			634,345	200,000	35,000
	030			<i>Securities and Exchange Commission (SEC)</i>	114,779	150,000	300,000
		12			114,779	150,000	300,000
	031			<i>Insurance Regulatory Commission of Sri Lanka (IRCSL)</i>	25,694	143,150	-
		12			25,694	143,150	-
	037			<i>Central Project Coordination Unit (CPCU)</i>	3,068	6,850	4,000
		12			1,054	4,150	3,000
		17			2,014	2,700	1,000
007				Rolling out of ITMIS Programme to expenditure unit	330,178	500,000	596,500
	2401			Staff Training	8,246	33,000	24,500
	2509			Other	321,932	467,000	572,000
012				Colombo Port City Development	-	300,000	-
	2509			Other	-	300,000	-
				Total Expenditure	1,137,133	1,567,000	1,897,500
				Total Financing	1,137,133	1,567,000	1,897,500
				Domestic	334,975	807,700	602,500
11				Domestic Funds	330,178	800,000	596,500
17				Foreign Finance Associated Costs	4,798	7,700	6,000
				Foreign	802,158	759,300	1,295,000
12				Foreign Loans	802,157	759,300	1,295,000

Head 237 - Department of National Planning
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	140,041	179,757,670	8,146,830
Personal Emoluments	105,036	118,880	106,300
Salaries and Wages	72,113	72,180	71,800
Overtime and Holiday Payments	1,925	4,500	3,200
Other Allowances	30,998	42,200	31,300
Travelling Expenses	459	700	1,400
Domestic	459	700	900
Foreign	-	-	500
Supplies	9,847	13,980	18,370
Stationery and Office Requisites	4,830	3,000	2,500
Fuel	4,901	10,800	15,800
Diets and Uniforms	116	130	70
Other	-	50	-
Maintenance Expenditure	4,257	4,500	6,100
Vehicles	3,151	3,300	4,000
Plant and Machinery	1,106	1,100	2,000
Buildings and Structures	-	100	100
Services	19,164	17,310	13,260
Transport	5,104	4,000	6,000
Postal and Communication	3,688	5,000	4,100
Electricity and Water	1,412	2,000	100
Rents and Local Taxes	1,165	1,060	60
Interest Payment for Leased Vehicles	2,471	1,600	900
Lease Rental for Vehicles procured Under Operational Leasing	1,365	1,250	-
Other	3,959	2,400	2,100
Transfers	1,278	179,602,300	8,001,400
Welfare Programmes	-	179,600,000	8,000,000
Property Loan Interest to Public Servants	1,278	2,300	1,400
Capital Expenditure	10,611,509	9,596,750	2,772,000
Rehabilitation and Improvement of Capital Assets	6,859	1,100	3,000
Buildings and Structures	6,064	100	-
Vehicles	795	1,000	3,000
Acquisition of Capital Assets	7,183	6,500	641,500
Furniture and Office Equipment	1,562	500	500
Plant, Machinery and Equipment	-	-	20,000
Software Development	-	-	615,000
Capital Payment for Leased Vehicles	5,621	6,000	6,000
Capital Transfers	586,115	500,000	1,800,000
Development Assistance	586,114	500,000	1,800,000
Capacity Building	61	650	2,500
Staff Training	61	650	2,500
Other Capital Expenditure	10,011,291	9,088,500	325,000
Infrastructure Development	7,871,666	86,000	325,000
Other	2,139,625	9,002,500	-
Total Expenditure	10,751,550	189,354,420	10,918,830
Total Financing	10,751,550	189,354,420	10,918,830
Domestic	7,219,160	224,420	761,330
Foreign	3,532,389	189,130,000	10,157,500

Employment Profile

Category	Approved	Actual
Senior Level	66	46
Tertiary Level	2	1
Secondary Level	41	30
Primary Level	35	28
Other (Casual/Temporary/Contract etc.)		
Total	144	105

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

HEAD - 237 Department of National Planning

1 - Operational Activities

01 - Policy Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	108,170	179,719,890	8,130,130
				Personal Emoluments	80,984	91,700	91,000
1001				Salaries and Wages	55,574	56,000	63,000
1002				Overtime and Holiday Payments	1,541	3,500	3,000
1003				Other Allowances	23,869	32,200	25,000
				Travelling Expenses	386	500	1,300
1101				Domestic	386	500	800
1102				Foreign	-	-	500
				Supplies	8,182	11,080	17,570
1201				Stationery and Office Requisites	3,720	1,000	2,500
1202				Fuel	4,385	10,000	15,000
1203				Diets and Uniforms	76	80	70
				Maintenance Expenditure	3,717	3,600	6,100
1301				Vehicles	2,771	2,500	4,000
1302				Plant and Machinery	946	1,000	2,000
1303				Buildings and Structures	-	100	100
				Services	13,903	11,910	12,960
1401				Transport	5,102	4,000	6,000
1402				Postal and Communication	3,096	4,000	4,000
1404				Rents and Local Taxes	41	60	60
1406				Interest Payment for Leased Vehicles	1,749	1,600	900
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,365	1,250	-
1409				Other	2,550	1,000	2,000
				Transfers	999	1,100	1,200
1506				Property Loan Interest to Public Servants	999	1,100	1,200
019				Restoring Social Stability	-	133,000,000	-
1501				Welfare Programmes	-	133,000,000	-
021				<i>Health - Medicine</i>	-	16,625,000	-
	12				-	16,625,000	-
022				<i>Social Protection</i>	-	56,525,000	-
	12				-	56,525,000	-
023				<i>Agriculture and Food Security</i>	-	36,575,000	-
	12				-	36,575,000	-
024				<i>Energy Security</i>	-	23,275,000	-
	12				-	23,275,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
020				Food Security and Livelihood Recovery Emergency Assistance Project (Budget Proposal 01)	-	46,600,000	8,000,000	
1501				Welfare Programmes	-	46,600,000	8,000,000	
025				025 Monthly Samurdhi Allowances	-	20,728,000	-	
12				12	-	20,728,000	-	
026				026 Allowance for elders	-	2,980,000	-	
12				12	-	2,980,000	-	
027				027 Support for low-income Disabled Persons	-	236,000	-	
12				12	-	236,000	-	
028				028 Allowance for Kidney Patients	-	212,000	-	
12				12	-	212,000	-	
029				029 Relief for the affected people from the difficult economic condition	-	17,354,000	-	
12				12	-	17,354,000	-	
030				030 Nutritional Food Package for expectant Mothers	-	2,650,000	-	
12				12	-	2,650,000	-	
031				031 Families identified for immediate relief	-	2,440,000	-	
12				12	-	2,440,000	-	
032				032 Livelihood Development of poor and vulnerable people	-	-	8,000,000	
12				12	-	-	8,000,000	
Capital Expenditure					2,151,965	9,010,600	647,000	
				Rehabilitation and Improvement of Capital Assets	6,859	1,100	3,000	
2001				Buildings and Structures	6,064	100	-	
2003				Vehicles	795	1,000	3,000	
				Acquisition of Capital Assets	5,420	6,500	6,500	
2102				Furniture and Office Equipment	1,562	500	500	
2108				Capital Payment for Leased Vehicles	3,858	6,000	6,000	
				Capacity Building	61	500	2,500	
2401				Staff Training	61	500	2,500	
018				Contingent Emergency Response Components (CERCs) for Covid - 19	2,139,624	9,002,500	-	
2509				Other	2,139,625	9,002,500	-	
12				12	2,138,672	9,000,000	-	
17				17	953	2,500	-	
020				Food Security and Livelihood Recovery Emergency Assistance Project (Budget Proposal 01)	-	-	577,500	
2103				Plant, Machinery and Equipment	-	-	20,000	
17				17	-	-	20,000	
2106				Software Development	-	-	557,500	
13				13	-	-	557,500	
021				Capacity Development for Effective Public Investment Management	-	-	57,500	
2106				Software Development	-	-	57,500	
13				13	-	-	50,000	
17				17	-	-	7,500	
Total Expenditure					2,260,136	188,730,490	8,777,130	
Total Financing					2,260,136	188,730,490	8,777,130	
				Domestic	121,464	130,490	169,630	
11				Domestic Funds	120,510	127,990	142,130	
17				Foreign Finance Associated Costs	953	2,500	27,500	
				Foreign	2,138,672	188,600,000	8,607,500	
12				Foreign Loans	2,138,672	188,600,000	8,000,000	
13				Foreign Grants	-	-	607,500	

HEAD - 237 Department of National Planning

1 - Operational Activities

02 - Rural Development Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	31,871	37,780	16,700	
				Personal Emoluments	24,052	27,180	15,300	
1001				Salaries and Wages	16,539	16,180	8,800	
1002				Overtime and Holiday Payments	384	1,000	200	
1003				Other Allowances	7,129	10,000	6,300	
				Travelling Expenses	73	200	100	
1101				Domestic	73	200	100	
				Supplies	1,665	2,900	800	
1201				Stationery and Office Requisites	1,109	2,000	-	
1202				Fuel	516	800	800	
1203				Diets and Uniforms	40	50	-	
1205				Other	-	50	-	
				Maintenance Expenditure	540	900	-	
1301				Vehicles	381	800	-	
1302				Plant and Machinery	159	100	-	
				Services	5,261	5,400	300	
1401				Transport	2	-	-	
1402				Postal and Communication	591	1,000	100	
1403				Electricity and Water	1,412	2,000	100	
1404				Rents and Local Taxes	1,124	1,000	-	
1406				Interest Payment for Leased Vehicles	722	-	-	
1409				Other	1,410	1,400	100	
				Transfers	279	1,200	200	
1506				Property Loan Interest to Public Servants	279	1,200	200	
				Capital Expenditure	8,459,543	586,150	2,125,000	
				Acquisition of Capital Assets	1,763	-	-	
2108				Capital Payment for Leased Vehicles	1,763	-	-	
				Capacity Building	-	150	-	
2401				Staff Training	-	150	-	
001				Decentralized Budget	1,645,576	-	-	
2506				Infrastructure Development	1,645,576	-	-	
002				Food Relief Programme (WFP)	586,115	500,000	1,800,000	
2202				Development Assistance	586,114	500,000	1,800,000	
13					528,086	450,000	1,250,000	
17					58,028	50,000	550,000	
003				Rural Infrastructure Development Programme (RIPD) (Including Sapiri Gamak Programme)	5,304,877	-	-	
2506				Infrastructure Development	5,304,877	-	-	
004				Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka	921,214	86,000	325,000	
2506				Infrastructure Development	921,214	86,000	325,000	
13					865,631	80,000	300,000	
17					55,583	6,000	25,000	
				Total Expenditure	8,491,414	623,930	2,141,700	
				Total Financing	8,491,414	623,930	2,141,700	
				Domestic	7,097,697	93,930	591,700	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
11	Domestic Funds				6,984,086	37,930	16,700
17	Foreign Finance Associated Costs				113,611	56,000	575,000
	Foreign				1,393,717	530,000	1,550,000
13	Foreign Grants				1,393,717	530,000	1,550,000

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	56,755	80,480	81,300
Personal Emoluments	40,015	47,100	46,500
Salaries and Wages	26,432	26,000	28,000
Overtime and Holiday Payments	1,451	1,900	2,500
Other Allowances	12,132	19,200	16,000
Travelling Expenses	241	4,340	800
Domestic	241	200	300
Foreign	-	4,140	500
Supplies	4,651	6,940	9,300
Stationery and Office Requisites	1,936	1,800	2,500
Fuel	2,667	5,080	6,700
Diets and Uniforms	48	60	100
Maintenance Expenditure	2,259	2,900	3,000
Vehicles	1,509	2,000	2,000
Plant and Machinery	277	400	500
Buildings and Structures	474	500	500
Services	8,950	18,200	20,700
Transport	1,561	3,000	3,000
Postal and Communication	1,574	1,600	2,000
Lease Rental for Vehicles procured Under Operational Leasing	3,022	3,000	4,200
Other	2,793	10,600	11,500
Transfers	639	1,000	1,000
Property Loan Interest to Public Servants	639	1,000	1,000
Capital Expenditure	3,963	625	1,250
Acquisition of Capital Assets	3,772	500	500
Furniture and Office Equipment	3,772	500	500
Capacity Building	191	125	750
Staff Training	191	125	750
Total Expenditure	60,718	81,105	82,550
Total Financing	60,718	81,105	82,550
Domestic	60,719	81,105	82,550

Employment Profile

Category	Approved	Actual
Senior Level	23	16
Tertiary Level	2	1
Secondary Level	22	21
Primary Level	14	11
Other (Casual/Temporary/Contract etc.)		
Total	61	49

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

HEAD - 238 Department of Fiscal Policy

1 - Operational Activities

01 - Fiscal Management

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	56,755	80,480	81,300
				Personal Emoluments	40,015	47,100	46,500
1001				Salaries and Wages	26,432	26,000	28,000
1002				Overtime and Holiday Payments	1,451	1,900	2,500
1003				Other Allowances	12,132	19,200	16,000
				Travelling Expenses	241	4,340	800
1101				Domestic	241	200	300
1102				Foreign	-	4,140	500
				Supplies	4,651	6,940	9,300
1201				Stationery and Office Requisites	1,936	1,800	2,500
1202				Fuel	2,667	5,080	6,700
1203				Diets and Uniforms	48	60	100
				Maintenance Expenditure	2,259	2,900	3,000
1301				Vehicles	1,509	2,000	2,000
1302				Plant and Machinery	277	400	500
1303				Buildings and Structures	474	500	500
				Services	8,950	18,200	20,700
1401				Transport	1,561	3,000	3,000
1402				Postal and Communication	1,574	1,600	2,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	3,022	3,000	4,200
1409				Other	2,794	10,600	11,500
007				<i>Other Services</i>	550	600	1,500
024				<i>Annual Report and Budget Printing</i>	2,244	10,000	10,000
				Transfers	639	1,000	1,000
1506				Property Loan Interest to Public Servants	639	1,000	1,000
				Capital Expenditure	3,963	625	1,250
				Acquisition of Capital Assets	3,772	500	500
2102				Furniture and Office Equipment	3,772	500	500
				Capacity Building	191	125	750
2401				Staff Training	191	125	750
				Total Expenditure	60,718	81,105	82,550
				Total Financing	60,718	81,105	82,550
				Domestic	60,718	81,105	82,550
11				Domestic Funds	60,720	81,105	82,550

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

Description	2021	2022	2023 Rs '000
		Revised Budget	Estimate
Recurrent Expenditure	471,160	341,040	451,280
Personal Emoluments	87,263	104,460	122,500
Salaries and Wages	60,905	64,000	70,000
Overtime and Holiday Payments	1,721	1,500	2,000
Other Allowances	24,637	38,960	50,500
Travelling Expenses	195	10,400	10,500
Domestic	195	400	500
Foreign	-	10,000	10,000
Supplies	10,073	13,080	20,080
Stationery and Office Requisites	4,009	3,500	6,000
Fuel	5,989	9,480	14,000
Diets and Uniforms	76	100	80
Maintenance Expenditure	4,043	16,200	25,000
Vehicles	3,285	5,000	9,000
Plant and Machinery	759	11,200	16,000
Services	17,660	21,200	21,400
Transport	2,260	4,800	4,800
Postal and Communication	6,371	6,000	7,000
Rents and Local Taxes	4,120	4,500	4,500
Interest Payment for Leased Vehicles	1,383	1,000	700
Lease Rental for Vehicles procured Under Operational Leasing	1,860	1,900	400
Other	1,666	3,000	4,000
Transfers	351,925	175,700	251,800
Subscriptions and Contributions Fee	350,534	174,000	250,000
Property Loan Interest to Public Servants	1,391	1,700	1,800
Capital Expenditure	937,290	1,262,825	1,340,200
Rehabilitation and Improvement of Capital Assets	1,834	4,200	3,500
Buildings and Structures	6	200	500
Plant, Machinery and Equipment	130	1,000	-
Vehicles	1,698	3,000	3,000
Acquisition of Capital Assets	11,434	5,200	17,100
Furniture and Office Equipment	1,153	500	500
Plant, Machinery and Equipment	177	200	1,000
Software Development	7,239	1,500	12,000
Capital Payment for Leased Vehicles	2,865	3,000	3,600
Capital Transfers	858,681	933,300	997,600
Transfers Abroad	858,434	933,100	997,000
Capital Grants to Non-Public Institution	247	200	600
Capacity Building	65,342	320,125	322,000
Staff Training	65,342	320,125	322,000
Total Expenditure	1,408,451	1,603,865	1,791,480
Total Financing	1,408,451	1,603,865	1,791,480
Domestic	1,343,359	1,283,865	1,471,480
Foreign	65,093	320,000	320,000

Employment Profile

Category	Approved	Actual
Senior Level	42	37
Tertiary Level	3	3
Secondary Level	63	55
Primary Level	30	26
Other (Casual/Temporary/Contract etc.)		
Total	138	121

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	471,160	341,040	451,280
				Personal Emoluments	87,263	104,460	122,500
1001				Salaries and Wages	60,905	64,000	70,000
1002				Overtime and Holiday Payments	1,721	1,500	2,000
1003				Other Allowances	24,637	38,960	50,500
				Travelling Expenses	195	10,400	10,500
1101				Domestic	195	400	500
1102				Foreign	-	10,000	10,000
				Supplies	10,073	13,080	20,080
1201				Stationery and Office Requisites	4,009	3,500	6,000
1202				Fuel	5,989	9,480	14,000
1203				Diets and Uniforms	76	100	80
				Maintenance Expenditure	4,043	16,200	25,000
1301				Vehicles	3,285	5,000	9,000
1302				Plant and Machinery	759	11,200	16,000
				Services	17,660	21,200	21,400
1401				Transport	2,260	4,800	4,800
1402				Postal and Communication	6,371	6,000	7,000
1404				Rents and Local Taxes	4,120	4,500	4,500
1406				Interest Payment for Leased Vehicles	1,383	1,000	700
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,860	1,900	400
1409				Other	1,666	3,000	4,000
				Transfers	351,925	175,700	251,800
1505				Subscriptions and Contributions Fee	350,534	174,000	250,000
1506				Property Loan Interest to Public Servants	1,391	1,700	1,800
				Capital Expenditure	937,290	1,262,825	1,340,200
				Rehabilitation and Improvement of Capital Assets	1,834	4,200	3,500
2001				Buildings and Structures	6	200	500
2002				Plant, Machinery and Equipment	130	1,000	-
2003				Vehicles	1,698	3,000	3,000
				Acquisition of Capital Assets	11,434	5,200	17,100
2102				Furniture and Office Equipment	1,153	500	500
2103				Plant, Machinery and Equipment	177	200	1,000
2106				Software Development	7,239	1,500	12,000
2108				Capital Payment for Leased Vehicles	2,865	3,000	3,600
				Capital Transfers	858,681	933,300	997,600
2204				Transfers Abroad	858,434	933,100	997,000
2205				Capital Grants to Non-Public Institution	247	200	600
17					247	200	600
				Capacity Building	249	125	2,000
2401				Staff Training	249	125	2,000
006				Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	65,093	320,000	320,000
2401				Staff Training	65,093	320,000	320,000
13					65,093	320,000	320,000

Sub Project Object Item	Category/ Object/ Item Description	2021	Rs '000		
			-	Revised Budget	Estimate
	Total Expenditure	1,408,451	1,603,865	1,791,480	
	Total Financing	1,408,451	1,603,865	1,791,480	
	Domestic	1,343,358	1,283,865	1,471,480	
11	Domestic Funds	1,343,112	1,283,665	1,470,880	
17	Foreign Finance Associated Costs	247	200	600	
	Foreign	65,093	320,000	320,000	
13	Foreign Grants	65,093	320,000	320,000	

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

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	159,675	55,833,270	336,960,306
Personal Emoluments	98,177	115,320	246,000
Salaries and Wages	63,369	69,000	138,000
Overtime and Holiday Payments	3,983	4,000	8,000
Other Allowances	30,825	42,320	100,000
Travelling Expenses	324	1,000	1,800
Domestic	324	400	800
Foreign	-	600	1,000
Supplies	11,434	16,900	54,400
Stationery and Office Requisites	4,910	7,000	14,000
Fuel	6,387	9,700	40,000
Diets and Uniforms	136	200	400
Maintenance Expenditure	6,320	8,350	16,800
Vehicles	5,248	6,000	12,000
Plant and Machinery	1,036	2,250	4,600
Buildings and Structures	36	100	200
Services	25,441	274,700	181,800
Transport	4,488	5,400	10,800
Postal and Communication	2,175	2,800	6,000
Interest Payment for Leased Vehicles	16,904	63,000	156,000
Other	1,874	203,500	9,000
Transfers	17,980	5,417,000	43,233,600
Welfare Programmes	16,530	5,015,000	43,030,000
Development Subsidies	-	250,000	-
Property Loan Interest to Public Servants	1,450	2,000	3,600
Other	-	150,000	200,000
Other Recurrent Expenditure	-	50,000,000	293,225,906
Contingency Services	-	50,000,000	293,225,906
Capital Expenditure	280,717	18,431,264	341,918,456
Rehabilitation and Improvement of Capital Assets	710	1,500	204,000
Buildings and Structures	-	-	200,000
Vehicles	710	1,500	4,000
Acquisition of Capital Assets	279,344	276,000	706,000
Furniture and Office Equipment	147	4,000	-
Capital Payment for Leased Vehicles	279,197	272,000	706,000
Capital Transfers	-	250,000	-
Development Assistance	-	250,000	-
Capacity Building	663	500	6,000
Staff Training	663	500	6,000
Other Capital Expenditure	-	17,903,264	341,002,456
Contingency Services	-	17,603,264	340,352,456
Other	-	300,000	650,000
Total Expenditure	440,392	74,264,534	678,878,762
Total Financing	440,392	74,264,534	678,878,762
Domestic	440,392	61,847,534	627,798,762
Foreign	-	12,417,000	51,080,000

Employment Profile

Category	Approved	Actual
Senior Level	37	28
Tertiary Level	4	4
Secondary Level	68	59
Primary Level	34	26
Other (Casual/Temporary/Contract etc.)		1
Total	143	118

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

HEAD - 240 Department of National Budget

1 - Operational Activities

01 - Budget Formulation

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	159,675	233,270	267,200
				Personal Emoluments	98,177	115,320	123,000
1001				Salaries and Wages	63,369	69,000	69,000
1002				Overtime and Holiday Payments	3,983	4,000	4,000
1003				Other Allowances	30,825	42,320	50,000
				Travelling Expenses	324	1,000	900
1101				Domestic	324	400	400
1102				Foreign	-	600	500
				Supplies	11,434	16,900	27,200
1201				Stationery and Office Requisites	4,910	7,000	7,000
1202				Fuel	6,387	9,700	20,000
1203				Diets and Uniforms	136	200	200
				Maintenance Expenditure	6,320	8,350	8,400
1301				Vehicles	5,248	6,000	6,000
1302				Plant and Machinery	1,036	2,250	2,300
1303				Buildings and Structures	36	100	100
				Services	25,441	74,700	90,900
1401				Transport	4,488	5,400	5,400
1402				Postal and Communication	2,175	2,800	3,000
1406				Interest Payment for Leased Vehicles	16,904	63,000	78,000
1409				Other	1,874	3,500	4,500
				Transfers	17,980	17,000	16,800
1501				Welfare Programmes	16,530	15,000	15,000
014				Allowances for July Strikers	16,530	15,000	15,000
1506				Property Loan Interest to Public Servants	1,450	2,000	1,800
				Capital Expenditure	280,717	278,000	358,000
				Rehabilitation and Improvement of Capital Assets	710	1,500	2,000
2003				Vehicles	710	1,500	2,000
				Acquisition of Capital Assets	279,344	276,000	353,000
2102				Furniture and Office Equipment	147	4,000	-
2108				Capital Payment for Leased Vehicles	279,197	272,000	353,000
010				Vehicles under Financial Leasing Method for Government Agencies	279,197	272,000	353,000
				Capacity Building	663	500	3,000
2401				Staff Training	663	500	3,000
				Total Expenditure	440,392	511,270	625,200
				Total Financing	440,392	511,270	625,200
				Domestic	440,392	511,270	625,200
11				Domestic Funds	440,392	511,270	625,200

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	Rs '000		
			2021	2022	2023
			Revised Budget	Estimate	
		Recurrent Expenditure	-	50,000,000	124,587,953
		Other Recurrent Expenditure	-	50,000,000	124,587,953
1702		Contingency Services	-	50,000,000	124,587,953
002		<i>Other Miscellaneous Requirements</i>	-	50,000,000	124,587,953
		Capital Expenditure	-	17,603,264	167,461,228
		Other Capital Expenditure	-	17,603,264	167,461,228
2503		Contingency Services	-	17,603,264	167,461,228
003		<i>Foreign Funds Related Expenditure</i>	-	13,327,000	30,540,000
12			-	11,467,000	25,000,000
13			-	750,000	500,000
14			-	150,000	20,000
15			-	25,000	20,000
16			-	25,000	-
17			-	860,000	5,000,000
18			-	50,000	-
005		<i>Other Contingency Payments</i>	-	4,276,264	136,921,228
		Total Expenditure	-	67,603,264	292,049,181
		Total Financing	-	67,603,264	292,049,181
		Domestic	-	55,186,264	266,509,181
11		Domestic Funds	-	54,276,264	261,509,181
17		Foreign Finance Associated Costs	-	860,000	5,000,000
18		Foreign Financing Related Domestic Co-Financing	-	50,000	-
		Foreign	-	12,417,000	25,540,000
12		Foreign Loans	-	11,467,000	25,000,000
13		Foreign Grants	-	750,000	500,000
14		Reimbursable Foreign Loans	-	150,000	20,000
15		Reimbursable Foreign Grants	-	25,000	20,000
16		Counterpart Funds	-	25,000	-

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

Rs '000

Sub Project Object Item	Category/Object/Item Description	2021	2022	2023
			Revised Budget	Estimate
	Recurrent Expenditure	-	5,600,000	43,200,000
	Services	-	200,000	-
1409	Other	-	200,000	-
	Transfers	-	5,400,000	43,200,000
1501	Welfare Programmes	-	5,000,000	43,000,000
1504	Development Subsidies	-	250,000	-
1508	Other	-	150,000	200,000
	Capital Expenditure	-	550,000	850,000
	Rehabilitation and Improvement of Capital Assets	-	-	200,000
2001	Buildings and Structures	-	-	200,000
	Capital Transfers	-	250,000	-
2202	Development Assistance	-	250,000	-
	Other Capital Expenditure	-	300,000	650,000
2509	Other	-	300,000	650,000
	Total Expenditure	-	6,150,000	44,050,000
	Total Financing	-	6,150,000	44,050,000
	Domestic	-	6,150,000	44,050,000
11	Domestic Funds	-	6,150,000	44,050,000

Head 241 - Department of Public Enterprises
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	176,133	603,680	624,550
Personal Emoluments	61,562	74,700	84,600
Salaries and Wages	38,377	43,500	48,100
Overtime and Holiday Payments	1,558	2,000	2,000
Other Allowances	21,628	29,200	34,500
Travelling Expenses	564	2,600	900
Domestic	564	600	400
Foreign	-	2,000	500
Supplies	8,263	10,330	18,200
Stationery and Office Requisites	3,547	4,000	6,000
Fuel	4,669	6,250	12,000
Diets and Uniforms	48	80	200
Maintenance Expenditure	2,681	3,550	5,000
Vehicles	2,125	3,000	4,000
Plant and Machinery	556	400	500
Buildings and Structures	-	150	500
Services	10,286	511,000	514,100
Transport	3,725	5,500	5,000
Postal and Communication	2,046	2,000	2,300
Rents and Local Taxes	-	-	900
Lease Rental for Vehicles procured Under Operational Leasing	1,400	1,000	2,400
Other	3,114	502,500	503,500
Transfers	92,702	1,500	1,750
Public Institutions (Personal Emoluments)	91,761	-	-
Subscriptions and Contributions Fee	171	-	750
Property Loan Interest to Public Servants	770	1,500	1,000
Other Recurrent Expenditure	76	-	-
Losses and Write Off	76	-	-
Capital Expenditure	54,356,117	130,568,500	75,554,500
Acquisition of Capital Assets	890	3,000	3,000
Furniture and Office Equipment	890	3,000	3,000
Acquisition of Financial Assets	54,354,894	130,565,000	75,550,000
Equity Contribution	54,354,894	130,565,000	75,550,000
Capacity Building	333	500	1,500
Staff Training	333	500	1,500
Total Expenditure	54,532,251	131,172,180	76,179,050
Total Financing	54,532,251	131,172,180	76,179,050
Domestic	54,532,252	131,172,180	76,179,050

Employment Profile

Category	Approved	Actual
Senior Level	28	24
Tertiary Level	5	5
Secondary Level	33	32
Primary Level	16	14
Other (Casual/Temporary/Contract etc.)		
Total	82	75

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

HEAD - 241 Department of Public Enterprises

1 - Operational Activities

01 - Administration of Corporate Governance

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	176,133	603,680	624,550
		Personal Emoluments	61,562	74,700	84,600
1001		Salaries and Wages	38,377	43,500	48,100
1002		Overtime and Holiday Payments	1,558	2,000	2,000
1003		Other Allowances	21,628	29,200	34,500
		Travelling Expenses	564	2,600	900
1101		Domestic	564	600	400
1102		Foreign	-	2,000	500
		Supplies	8,263	10,330	18,200
1201		Stationery and Office Requisites	3,547	4,000	6,000
1202		Fuel	4,669	6,250	12,000
1203		Diets and Uniforms	48	80	200
		Maintenance Expenditure	2,681	3,550	5,000
1301		Vehicles	2,125	3,000	4,000
1302		Plant and Machinery	556	400	500
1303		Buildings and Structures	-	150	500
		Services	10,286	511,000	514,100
1401		Transport	3,725	5,500	5,000
1402		Postal and Communication	2,046	2,000	2,300
1404		Rents and Local Taxes	-	-	900
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,400	1,000	2,400
1409		Other	3,114	502,500	503,500
002		<i>Reimbursement of Dormant Claim for NSB</i>	-	500,000	500,000
099		Other	3,114	2,500	3,500
		Transfers	92,702	1,500	1,750
1503		Public Institutions (Personal Emoluments)	91,761	-	-
1505		Subscriptions and Contributions Fee	171	-	750
1506		Property Loan Interest to Public Servants	770	1,500	1,000
		Other Recurrent Expenditure	76	-	-
1701		Losses and Write Off	76	-	-
		Capital Expenditure	54,356,117	130,568,500	75,554,500

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
				-	Revised Budget	Estimate
			Acquisition of Capital Assets	890	3,000	3,000
2102			Furniture and Office Equipment	890	3,000	3,000
			Acquisition of Financial Assets	54,354,894	130,565,000	75,550,000
2301			Equity Contribution	54,354,894	130,565,000	75,550,000
008			<i>Equity Contribution - NWSDB</i>	12,973,121	22,000,000	34,700,000
009			<i>Equity Contribution - CEB</i>	21,323,984	107,200,000	39,200,000
012			<i>Equity Contribution - Sri Lankan Air Lines</i>	17,999,977	-	-
017			<i>State Engineering Corporation</i>	228,000	-	-
018			<i>National Development Bank</i>	21,760	-	-
019			<i>Sri Lanka Rupavahini Corporation</i>	198,000	25,000	300,000
020			<i>Sri Lanka Broadcasting Corporation</i>	132,853	50,000	300,000
021			<i>Corporate Wholesale Establishment</i>	1,090,754	-	-
022			<i>Mihin Lanka (pvt) Ltd</i>	271,936	-	-
023			<i>Ceylon Fertilizer Company Ltd and Colombo Commercial fertilizers Ltd</i>	114,509	-	-
024			<i>Colombo Lotus Tower Management Company (Pvt) Ltd</i>	-	500,000	1,000,000
025			<i>Techno Park Development Company Ltd</i>	-	60,000	-
026			<i>Equity Contribution - BOC</i>	-	730,000	-
028			<i>Independent Television Network (ITN)</i>	-	-	50,000
			Capacity Building	333	500	1,500
2401			Staff Training	333	500	1,500
			Total Expenditure	54,532,251	131,172,180	76,179,05
			Total Financing	54,532,251	131,172,180	76,179,05
			Domestic	54,532,251	131,172,180	76,179,050
11			Domestic Funds	54,532,252	131,172,180	76,179,050

Head 242 - Department of Management Services
Summary

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	86,360	117,520	108,300
Personal Emoluments	63,086	82,200	74,800
Salaries and Wages	43,234	46,000	47,000
Overtime and Holiday Payments	1,190	3,000	2,800
Other Allowances	18,663	33,200	25,000
Travelling Expenses	275	1,500	1,000
Domestic	275	500	500
Foreign	-	1,000	500
Supplies	5,921	11,070	16,680
Stationery and Office Requisites	1,966	2,500	3,000
Fuel	3,866	8,070	13,000
Diets and Uniforms	52	100	80
Other	37	400	600
Maintenance Expenditure	1,935	3,300	4,300
Vehicles	1,537	2,600	3,500
Plant and Machinery	398	700	800
Services	14,001	17,400	9,500
Transport	3,076	4,400	4,000
Postal and Communication	2,288	2,500	3,500
Lease Rental for Vehicles procured	8,134	8,500	-
Under Operational Leasing			
Other	503	2,000	2,000
Transfers	1,136	2,000	2,000
Property Loan Interest to Public Servants	1,136	2,000	2,000
Other Recurrent Expenditure	6	50	20
Implementation of the Official Languages Policy	6	50	20
Capital Expenditure	519	2,400	2,050
Rehabilitation and Improvement of Capital Assets			
Buildings and Structures	-	1,200	1,050
Vehicles	-	1,000	1,000
Acquisition of Capital Assets	222	600	-
Furniture and Office Equipment	222	600	-
Capacity Building	297	600	1,000
Staff Training	297	600	1,000
Total Expenditure	86,879	119,920	110,350
Total Financing	86,879	119,920	110,350
Domestic	86,880	119,920	110,350

Employment Profile

Category	Approved	Actual
Senior Level	31	19
Tertiary Level	2	2
Secondary Level	44	39
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)		
Total	95	76

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

HEAD - 242 Department of Management Services

1 - Operational Activities

01 - Human Resource Management

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	86,360	117,520	108,300
				Personal Emoluments	63,086	82,200	74,800
1001				Salaries and Wages	43,234	46,000	47,000
1002				Overtime and Holiday Payments	1,190	3,000	2,800
1003				Other Allowances	18,663	33,200	25,000
				Travelling Expenses	275	1,500	1,000
1101				Domestic	275	500	500
1102				Foreign	-	1,000	500
				Supplies	5,921	11,070	16,680
1201				Stationery and Office Requisites	1,966	2,500	3,000
1202				Fuel	3,866	8,070	13,000
1203				Diets and Uniforms	52	100	80
1205				Other	37	400	600
				Maintenance Expenditure	1,935	3,300	4,300
1301				Vehicles	1,537	2,600	3,500
1302				Plant and Machinery	398	700	800
				Services	14,001	17,400	9,500
1401				Transport	3,076	4,400	4,000
1402				Postal and Communication	2,288	2,500	3,500
1408				Lease Rental for Vehicles procured Under Operational Leasing	8,134	8,500	-
1409				Other	503	2,000	2,000
				Transfers	1,136	2,000	2,000
1506				Property Loan Interest to Public Servants	1,136	2,000	2,000
				Other Recurrent Expenditure	6	50	20
1703				Implementation of the Official Languages Policy	6	50	20
				Capital Expenditure	519	2,400	2,050
				Rehabilitation and Improvement of Capital Assets	-	1,200	1,050
2001				Buildings and Structures	-	200	50
2003				Vehicles	-	1,000	1,000
				Acquisition of Capital Assets	222	600	-
2102				Furniture and Office Equipment	222	600	-
				Capacity Building	297	600	1,000
2401				Staff Training	297	600	1,000
				Total Expenditure	86,879	119,920	110,350
				Total Financing	86,879	119,920	110,350
				Domestic	86,879	119,920	110,350
11				Domestic Funds	86,880	119,920	110,350

Head 243 - Department of Development Finance
Summary

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	36,038,242	20,872,580	42,882,580
Personal Emoluments	40,101	46,100	109,800
Salaries and Wages	24,586	27,200	57,000
Overtime and Holiday Payments	677	700	1,600
Other Allowances	14,839	18,200	51,200
Travelling Expenses	135	750	1,600
Domestic	135	250	600
Foreign	-	500	1,000
Supplies	3,633	6,650	19,320
Stationery and Office Requisites	1,294	2,500	6,000
Fuel	2,295	4,100	13,200
Diets and Uniforms	44	50	120
Maintenance Expenditure	2,377	2,350	5,200
Vehicles	1,858	2,000	4,000
Plant and Machinery	519	350	1,200
Services	700,717	4,000	14,000
Postal and Communication	1,338	1,500	6,000
Other	699,379	2,500	8,000
Transfers	35,291,280	20,812,730	42,732,660
Welfare Programmes	107,602	6,196,730	9,100,000
Development Subsidies	35,109,312	14,555,300	33,511,060
Property Loan Interest to Public Servants	620	700	1,600
Other	73,747	60,000	120,000
Capital Expenditure	18,998,656	18,740,505	131,834,400
Rehabilitation and Improvement of Capital Assets	422	300	1,200
Vehicles	422	300	1,200
Acquisition of Capital Assets	1,194	10,500	20,000
Furniture and Office Equipment	575	500	-
Buildings and Structures	619	10,000	20,000
Capital Transfers	988,691	933,000	3,464,000
Development Assistance	988,691	933,000	3,464,000
Acquisition of Financial Assets	18,000,832	17,785,000	128,330,000
On-Lending	18,000,832	17,785,000	128,330,000
Capacity Building	139	125	600
Staff Training	139	125	600
Other Capital Expenditure	7,377	11,580	18,600
Other	7,377	11,580	18,600
Total Expenditure	55,036,898	39,613,085	174,716,980
Total Financing	55,036,898	39,613,085	174,716,980
Domestic	36,465,867	20,901,345	61,203,980
Foreign	18,571,033	18,711,740	113,513,000

Employment Profile

Category	Approved	Actual
Senior Level	21	15
Tertiary Level	1	1
Secondary Level	23	23
Primary Level	12	11
Other (Casual/Temporary/Contract etc.)		
Total	57	50

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

HEAD - 243 Department of Development Finance

1 - Operational Activities

01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	36,038,242	20,872,580	21,441,290	
				Personal Emoluments	40,101	46,100	54,900	
1001				Salaries and Wages	24,586	27,200	28,500	
1002				Overtime and Holiday Payments	677	700	800	
1003				Other Allowances	14,839	18,200	25,600	
				Travelling Expenses	135	750	800	
1101				Domestic	135	250	300	
1102				Foreign	-	500	500	
				Supplies	3,633	6,650	9,660	
1201				Stationery and Office Requisites	1,294	2,500	3,000	
1202				Fuel	2,295	4,100	6,600	
1203				Diets and Uniforms	44	50	60	
				Maintenance Expenditure	2,377	2,350	2,600	
1301				Vehicles	1,858	2,000	2,000	
1302				Plant and Machinery	519	350	600	
				Services	2,234	4,000	7,000	
1402				Postal and Communication	1,338	1,500	3,000	
1409				Other	896	2,500	4,000	
				Transfers	620	700	800	
1506				Property Loan Interest to Public Servants	620	700	800	
001				New Comprehensive Rural Credit Scheme	125,403	85,000	250,000	
1504				Development Subsidies	125,403	85,000	250,000	
004				Interest Subsidy for Socially Reintegrated Trainees Loan	3,829	10,000	10,000	
1504				Development Subsidies	3,829	10,000	10,000	
006				Interest Subsidy for the Loan Scheme of Media Personnel and Artists	5,010	15,000	13,500	
1504				Development Subsidies	5,010	15,000	13,500	
010				Interest Difference on Senior Citizen's Bank Accounts	31,356,448	10,000,000	10,000,000	
1504				Development Subsidies	31,356,448	10,000,000	10,000,000	
012				Warehouse Operations Management System	73,747	60,000	60,000	
1508				Other	73,747	60,000	60,000	
024				Interest subsidy for the home stay Programme	39,994	40,000	37,000	
1504				Development Subsidies	39,994	40,000	37,000	
025				Low interest credit Scheme by the National Savings Bank for middle income home buyers	204,767	200,000	200,000	
1504				Development Subsidies	204,767	200,000	200,000	
028				Ran Aswenna Loan Scheme	718,780	735,000	550,000	
1504				Development Subsidies	718,780	735,000	550,000	
029				Govi Nawoda Loan Scheme	76,754	80,000	64,000	
1504				Development Subsidies	76,754	80,000	64,000	
030				Diri Sawiya Loan Scheme	9,808	14,000	11,200	
1504				Development Subsidies	9,808	14,000	11,200	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
031		Jaya Isura Loan Scheme		1,487,642	1,550,000	1,129,000	
	1504	Development Subsidies		1,487,642	1,550,000	1,129,000	
032		Soduru Piyasa Loan Scheme		153,430	180,000	135,000	
	1504	Development Subsidies		153,430	180,000	135,000	
033		Madya Aruna Loan Scheme		15,028	10,000	10,000	
	1504	Development Subsidies		15,028	10,000	10,000	
034		Riya Shakthi Loan Scheme		148,002	85,000	40,000	
	1504	Development Subsidies		148,002	85,000	40,000	
035		Arabuma Credit Scheme		20,511	22,000	17,700	
	1504	Development Subsidies		20,511	22,000	17,700	
036		Rivi Bala Savi Loan Scheme		13,349	12,000	7,000	
	1504	Development Subsidies		13,349	12,000	7,000	
037		"City Ride" Loan Scheme		3,085	2,300	1,500	
	1504	Development Subsidies		3,085	2,300	1,500	
038		My Future Loan Scheme		43,958	48,000	43,000	
	1504	Development Subsidies		43,958	48,000	43,000	
039		"Sigithi Pasala" Loan Scheme		3,889	2,000	1,600	
	1504	Development Subsidies		3,889	2,000	1,600	
040		Rakawarana Loan Scheme		1,472	2,000	2,000	
	1504	Development Subsidies		1,472	2,000	2,000	
042		Sihina Maliga Loan Scheme		101,291	85,000	77,900	
	1504	Development Subsidies		101,291	85,000	77,900	
043		Working Capital Loan Scheme		499,961	10,000	400,000	
	1504	Development Subsidies		499,961	10,000	400,000	
044		Sancharaka Podda Loan Scheme		76,903	18,000	18,000	
	1504	Development Subsidies		76,903	18,000	18,000	
045		Food security for low income people		107,602	-	-	
	1501	Welfare Programmes		107,602	-	-	
046		Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)		-	1,000,000	3,405,000	
	1504	Development Subsidies		-	1,000,000	3,405,000	
047		Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide producers implemented by People's Bank of Ceylon and Regional Development Bank		-	-	10,000	
	1504	Development Subsidies		-	-	10,000	
048		Organic Fertilizer Subsidy		698,483	-	-	
	1409	Other		698,483	-	-	
049		Incentive Paid on Inward Workers' Remittances		-	6,196,730	4,550,000	
	1501	Welfare Programmes		-	6,196,730	4,550,000	
050		Write-off the state bank loans of farmers who were affected by the crop damage		-	350,000	322,130	
	1504	Development Subsidies		-	350,000	322,130	
		Capital Expenditure		1,137	925	900	
		Rehabilitation and Improvement of Capital Assets		422	300	600	
2003		Vehicles		422	300	600	
		Acquisition of Capital Assets		575	500	-	
2102		Furniture and Office Equipment		575	500	-	
		Capacity Building		139	125	300	
2401		Staff Training		139	125	300	
		Total Expenditure		36,039,379	20,873,505	21,442,190	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021 -	Rs '000	
				Revised Budget	2023 Estimate
Total Financing			36,039,379	20,873,505	21,442,190
Domestic			36,039,379	20,873,505	21,442,190
11	Domestic Funds		36,039,383	20,873,505	21,442,190

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	2021	2022	2023
						Revised Budget	Estimate
				Capital Expenditure	18,997,519	18,739,580	66,041,300
015				Promotion of SME Sector - (GOSL GTZ)	407,698	450,000	1,542,000
	2202			Development Assistance	407,698	450,000	1,542,000
		13			406,662	440,000	1,525,000
		17			1,036	10,000	17,000
018				SME Credit Line (GOSL/ADB)	12,587,282	6,275,080	30,735,300
	2202			Development Assistance	162,412	483,000	190,000
		13			162,412	483,000	190,000
	2302			On-Lending	12,420,874	5,785,000	30,540,000
					-	-	9,000,000
		12			12,420,874	5,785,000	3,040,000
	006			<i>Additional Financing for working Capital Emergency Response</i>	-	-	18,500,000
		12			-	-	18,500,000
	2509			Other	3,996	7,080	5,300
		13			1,127	3,740	1,500
		17			2,869	3,340	3,800
019				Construction of Three Warehouses	619	10,000	10,000
	2104			Buildings and Structures	619	10,000	10,000
020				Solar Power Generation Project (ADB/GOSL)	5,583,339	2,004,500	15,004,000
	2302			On-Lending	5,579,958	2,000,000	15,000,000
		12			5,579,958	2,000,000	15,000,000
	2509			Other	3,381	4,500	4,000
		17			3,381	4,500	4,000
033				Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts	418,581	-	-
	2202			Development Assistance	418,581	-	-
034				Establish a SME Guarantee Scheme	-	10,000,000	18,500,000
	2302			On-Lending	-	10,000,000	18,500,000
		12			-	10,000,000	18,500,000
035				Loan Scheme to Encourage Young Women Entrepreneurs	-	-	250,000
	2302			On-Lending	-	-	250,000
				Total Expenditure	18,997,519	18,739,580	66,041,300
				Total Financing	18,997,519	18,739,580	66,041,300
				Domestic	426,486	27,840	9,284,800
11				Domestic Funds	419,200	10,000	9,260,000
17				Foreign Finance Associated Costs	7,286	17,840	24,800
				Foreign	18,571,034	18,711,740	56,756,500
12				Foreign Loans	18,000,832	17,785,000	55,040,000
13				Foreign Grants	570,201	926,740	1,716,500

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	49,798	59,498	72,570
Personal Emoluments	37,908	44,700	50,900
Salaries and Wages	26,598	28,000	33,600
Overtime and Holiday Payments	568	700	600
Other Allowances	10,741	16,000	16,700
Travelling Expenses	72	1,100	600
Domestic	72	100	100
Foreign	-	1,000	500
Supplies	3,550	4,198	8,550
Stationery and Office Requisites	1,327	1,400	2,500
Fuel	2,187	2,748	6,000
Diets and Uniforms	36	50	50
Maintenance Expenditure	2,762	2,300	4,000
Vehicles	2,178	1,800	3,000
Plant and Machinery	584	500	1,000
Services	4,779	6,200	7,800
Transport	1,200	1,200	1,800
Postal and Communication	1,372	1,000	2,000
Other	2,207	4,000	4,000
Transfers	728	1,000	720
Property Loan Interest to Public Servants	728	1,000	720
Capital Expenditure	2,413	2,225	1,100
Rehabilitation and Improvement of Capital Assets		50	-
Buildings and Structures	-	50	-
Acquisition of Capital Assets	2,403	2,100	900
Furniture and Office Equipment	98	100	-
Plant, Machinery and Equipment	1,188	1,000	-
Software Development	1,118	1,000	900
Capacity Building	10	75	100
Staff Training	10	75	100
Other Capital Expenditure	-	-	100
Other	-	-	100
Total Expenditure	52,211	61,723	73,670
Total Financing	52,211	61,723	73,670
Domestic	52,212	61,723	73,670

Employment Profile

Category	Approved	Actual
Senior Level	17	16
Tertiary Level	4	3
Secondary Level	28	25
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)		
Total	64	56

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

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	49,798	59,498	72,570
				Personal Emoluments	37,908	44,700	50,900
1001				Salaries and Wages	26,598	28,000	33,600
1002				Overtime and Holiday Payments	568	700	600
1003				Other Allowances	10,741	16,000	16,700
				Travelling Expenses	72	1,100	600
1101				Domestic	72	100	100
1102				Foreign	-	1,000	500
				Supplies	3,550	4,198	8,550
1201				Stationery and Office Requisites	1,327	1,400	2,500
1202				Fuel	2,187	2,748	6,000
1203				Diets and Uniforms	36	50	50
				Maintenance Expenditure	2,762	2,300	4,000
1301				Vehicles	2,178	1,800	3,000
1302				Plant and Machinery	584	500	1,000
				Services	4,779	6,200	7,800
1401				Transport	1,200	1,200	1,800
1402				Postal and Communication	1,372	1,000	2,000
1409				Other	2,207	4,000	4,000
				Transfers	728	1,000	720
1506				Property Loan Interest to Public Servants	728	1,000	720
				Capital Expenditure	2,413	2,225	1,100
				Rehabilitation and Improvement of Capital Assets	-	50	-
2001				Buildings and Structures	-	50	-
				Acquisition of Capital Assets	2,403	2,100	900
2102				Furniture and Office Equipment	98	100	-
2103				Plant, Machinery and Equipment	1,188	1,000	-
2106				Software Development	1,118	1,000	900
				Capacity Building	10	75	100
2401				Staff Training	10	75	100
001				National Single Window Project (NSWP)	-	-	100
2509				Other	-	-	100
				Total Expenditure	52,211	61,723	73,670
				Total Financing	52,211	61,723	73,670
				Domestic	52,211	61,723	73,670
11				Domestic Funds	52,212	61,723	73,670

Head 245 - Department of Public Finance
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	71,236	86,990	95,500
Personal Emoluments	54,236	63,100	66,500
Salaries and Wages	37,933	39,600	42,000
Overtime and Holiday Payments	855	1,500	1,500
Other Allowances	15,447	22,000	23,000
Travelling Expenses	149	250	350
Domestic	149	200	200
Foreign	-	50	150
Supplies	5,035	8,690	12,750
Stationery and Office Requisites	1,883	1,400	1,700
Fuel	3,104	7,240	11,000
Diets and Uniforms	48	50	50
Maintenance Expenditure	1,722	2,500	2,500
Vehicles	981	1,500	1,500
Plant and Machinery	741	1,000	1,000
Services	9,254	11,450	12,200
Transport	4,590	5,500	6,600
Postal and Communication	1,845	2,200	2,500
Interest Payment for Leased Vehicles	2,402	1,750	1,100
Lease Rental for Vehicles procured Under Operational Leasing	124	-	-
Other	293	2,000	2,000
Transfers	840	1,000	1,200
Property Loan Interest to Public Servants	840	1,000	1,200
Capital Expenditure	7,186	6,100	7,800
Rehabilitation and Improvement of Capital Assets	-	50	1,000
Plant, Machinery and Equipment	-	50	200
Vehicles	-	-	800
Acquisition of Capital Assets	6,641	5,800	6,500
Furniture and Office Equipment	1,508	-	-
Capital Payment for Leased Vehicles	5,133	5,800	6,500
Capacity Building	545	250	300
Staff Training	545	250	300
Total Expenditure	78,423	93,090	103,300
Total Financing	78,423	93,090	103,300
Domestic	78,421	93,090	103,300

Employment Profile

Category	Approved	Actual
Senior Level	30	22
Tertiary Level	2	2
Secondary Level	32	28
Primary Level	16	12
Other (Casual/Temporary/Contract etc.)		
Total	80	64

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

HEAD - 245 Department of Public Finance
1 - Operational Activities
01 - Public Financial Management

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	71,236	86,990	95,500	
				Personal Emoluments	54,236	63,100	66,500	
1001				Salaries and Wages	37,933	39,600	42,000	
1002				Overtime and Holiday Payments	855	1,500	1,500	
1003				Other Allowances	15,447	22,000	23,000	
				Travelling Expenses	149	250	350	
1101				Domestic	149	200	200	
1102				Foreign	-	50	150	
				Supplies	5,035	8,690	12,750	
1201				Stationery and Office Requisites	1,883	1,400	1,700	
1202				Fuel	3,104	7,240	11,000	
1203				Diets and Uniforms	48	50	50	
				Maintenance Expenditure	1,722	2,500	2,500	
1301				Vehicles	981	1,500	1,500	
1302				Plant and Machinery	741	1,000	1,000	
				Services	9,254	11,450	12,200	
1401				Transport	4,590	5,500	6,600	
1402				Postal and Communication	1,845	2,200	2,500	
1406				Interest Payment for Leased Vehicles	2,402	1,750	1,100	
1408				Lease Rental for Vehicles procured Under Operational Leasing	124	-	-	
1409				Other	293	2,000	2,000	
				Transfers	840	1,000	1,200	
1506				Property Loan Interest to Public Servants	840	1,000	1,200	
				Capital Expenditure	7,186	6,100	7,800	
				Rehabilitation and Improvement of Capital Assets	-	50	1,000	
2002				Plant, Machinery and Equipment	-	50	200	
2003				Vehicles	-	-	800	
				Acquisition of Capital Assets	6,641	5,800	6,500	
2102				Furniture and Office Equipment	1,508	-	-	
2108				Capital Payment for Leased Vehicles	5,133	5,800	6,500	
				Capacity Building	545	250	300	
2401				Staff Training	545	250	300	
				Total Expenditure	78,423	93,090	103,300	
				Total Financing	78,423	93,090	103,300	
				Domestic	78,423	93,090	103,300	
11				Domestic Funds	78,421	93,090	103,300	

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	3,647,484	4,662,405	4,713,300
Personal Emoluments	2,707,274	3,465,000	3,141,000
Salaries and Wages	1,488,374	1,526,000	1,550,000
Overtime and Holiday Payments	14,754	20,000	30,000
Other Allowances	1,204,146	1,919,000	1,561,000
Travelling Expenses	2,617	20,000	10,500
Domestic	2,617	10,000	10,000
Foreign	-	10,000	500
Supplies	136,343	237,400	381,500
Stationery and Office Requisites	78,393	120,000	180,000
Fuel	57,130	116,400	200,000
Diets and Uniforms	820	1,000	1,500
Maintenance Expenditure	183,536	199,130	303,000
Vehicles	18,822	17,400	25,000
Plant and Machinery	150,221	168,200	250,000
Buildings and Structures	14,493	13,530	28,000
Services	584,133	702,470	837,300
Transport	66,830	69,570	78,000
Postal and Communication	161,481	140,000	170,000
Electricity and Water	89,745	110,000	230,000
Rents and Local Taxes	114,096	142,500	130,000
Interest Payment for Leased Vehicles	6,262	7,000	5,300
Lease Rental for Vehicles procured Under Operational Leasing	42,554	43,300	50,000
Other	103,166	190,100	174,000
Transfers	33,581	38,405	40,000
Subscriptions and Contributions Fee	2,315	5,000	4,000
Property Loan Interest to Public Servants	31,266	33,405	36,000
Capital Expenditure	929,515	1,521,570	10,255,400
Rehabilitation and Improvement of Capital Assets	38,727	84,000	352,000
Buildings and Structures	33,281	80,000	314,000
Plant, Machinery and Equipment	3,701	-	30,000
Vehicles	1,745	4,000	8,000
Acquisition of Capital Assets	873,777	1,386,570	9,453,400
Furniture and Office Equipment	37,236	30,000	75,000
Buildings and Structures	-	-	10,000
Software Development	823,159	1,340,000	9,350,000
Capital Payment for Leased Vehicles	13,382	16,570	18,400
Capacity Building	17,012	51,000	450,000
Staff Training	17,012	51,000	450,000
Total Expenditure	4,576,999	6,183,975	14,968,700
Total Financing	4,576,999	6,183,975	14,968,700
Domestic	4,577,001	6,183,975	14,968,700

Employment Profile

Category	Approved	Actual
Senior Level	1257	1018
Tertiary Level	60	34
Secondary Level	1056	983
Primary Level	495	444
Other (Casual/Temporary/Contract etc.)		
Total	2868	2479

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

HEAD - 246 Department of Inland Revenue

1 - Operational Activities

01 - Tax Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	3,647,484	4,662,405	4,713,300
				Personal Emoluments	2,707,274	3,465,000	3,141,000
1001				Salaries and Wages	1,488,374	1,526,000	1,550,000
1002				Overtime and Holiday Payments	14,754	20,000	30,000
1003				Other Allowances	1,204,146	1,919,000	1,561,000
001				<i>Incentive</i>	783,989	1,150,000	980,000
002				<i>Cost of Living Allowance</i>	418,782	764,000	576,000
003				<i>Holiday Warrants</i>	1,375	5,000	5,000
				Travelling Expenses	2,617	20,000	10,500
1101				Domestic	2,617	10,000	10,000
1102				Foreign	-	10,000	500
				Supplies	136,343	237,400	381,500
1201				Stationery and Office Requisites	78,393	120,000	180,000
1202				Fuel	57,130	116,400	200,000
1203				Diets and Uniforms	820	1,000	1,500
				Maintenance Expenditure	183,536	199,130	303,000
1301				Vehicles	18,822	17,400	25,000
1302				Plant and Machinery	150,221	168,200	250,000
1303				Buildings and Structures	14,493	13,530	28,000
				Services	584,133	702,470	837,300
1401				Transport	66,830	69,570	78,000
1402				Postal and Communication	161,481	140,000	170,000
1403				Electricity and Water	89,745	110,000	230,000
1404				Rents and Local Taxes	114,096	142,500	130,000
1406				Interest Payment for Leased Vehicles	6,262	7,000	5,300
1408				Lease Rental for Vehicles procured Under Operational Leasing	42,554	43,300	50,000
1409				Other	103,167	190,100	174,000
007				<i>Other Services</i>	-	55,000	24,000
016				<i>Advertisements</i>	7,958	4,000	7,000
017				<i>Cleaning Services</i>	26,685	38,100	60,000
027				<i>Rewards</i>	14,758	25,000	20,000
028				<i>Seminars / Conferences</i>	1,802	15,000	3,000
033				<i>Advertisement / Media</i>	48,608	-	-
034				<i>Conducting Annual Surveys</i>	3,356	-	-
037				<i>Security Service & Other
<style size="2"> </style></i>	-	53,000	60,000
				Transfers	33,581	38,405	40,000
1505				Subscriptions and Contributions Fee	2,315	5,000	4,000
1506				Property Loan Interest to Public Servants	31,266	33,405	36,000
				Capital Expenditure	929,515	1,521,570	10,255,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Rehabilitation and Improvement of Capital Assets	38,727	84,000	352,000
2001	Buildings and Structures			Buildings and Structures	33,281	80,000	314,000
033	<i>Head Office</i>				8,646	30,000	200,000
034	<i>Regional Office</i>				24,635	50,000	114,000
2002	Plant, Machinery and Equipment			Plant, Machinery and Equipment	3,701	-	30,000
2003	Vehicles				1,745	4,000	8,000
				Acquisition of Capital Assets	50,618	46,570	103,400
2102	Furniture and Office Equipment			Furniture and Office Equipment	37,236	30,000	75,000
2104	Buildings and Structures				-	-	10,000
2108	Capital Payment for Leased Vehicles				13,382	16,570	18,400
				Capacity Building	17,012	51,000	450,000
2401	Staff Training				17,012	51,000	450,000
001	Revenue Administration Management Information System			Revenue Administration Management Information System	823,159	1,340,000	9,350,000
2106	Software Development				823,159	1,340,000	9,350,000
				Total Expenditure	4,576,999	6,183,975	14,968,700
				Total Financing	4,576,999	6,183,975	14,968,700
				Domestic	4,576,999	6,183,975	14,968,700
11	Domestic Funds				4,577,002	6,183,975	14,968,700

Head 247 - Sri Lanka Customs
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	2,707,730	3,622,033	4,798,415
Personal Emoluments	1,839,079	2,418,000	2,307,000
Salaries and Wages	1,124,239	1,250,000	1,250,000
Overtime and Holiday Payments	15,334	17,000	17,000
Other Allowances	699,506	1,151,000	1,040,000
Travelling Expenses	89,999	80,500	85,000
Domestic	89,999	80,000	85,000
Foreign	-	500	-
Supplies	224,873	355,000	520,000
Stationery and Office Requisites	59,823	75,000	120,000
Fuel	44,640	100,000	200,000
Diets and Uniforms	51,087	100,000	100,000
Other	69,322	80,000	100,000
Maintenance Expenditure	131,948	294,000	1,260,000
Vehicles	37,390	40,000	40,000
Plant and Machinery	64,378	174,000	1,020,000
Buildings and Structures	30,180	80,000	200,000
Services	366,927	420,800	601,760
Transport	17,220	15,000	30,000
Postal and Communication	70,455	75,000	100,000
Electricity and Water	127,485	130,000	187,000
Rents and Local Taxes	39,383	46,800	32,760
Lease Rental for Vehicles procured Under Operational Leasing	34,344	34,000	51,000
Other	78,040	120,000	201,000
Transfers	17,342	22,000	24,600
Subscriptions and Contributions Fee	6,397	7,000	9,600
Property Loan Interest to Public Servants	10,945	15,000	15,000
Other Recurrent Expenditure	37,562	31,733	55
Losses and Write Off	37,562	31,733	55
Capital Expenditure	3,101,510	1,558,625	483,400
Rehabilitation and Improvement of Capital Assets	33,448	68,500	107,000
Buildings and Structures	33,199	60,000	100,000
Plant, Machinery and Equipment	15	3,000	-
Vehicles	234	5,500	7,000
Acquisition of Capital Assets	3,067,804	1,490,000	376,300
Furniture and Office Equipment	10,280	15,000	-
Plant, Machinery and Equipment	3,057,523	1,475,000	376,300
Capacity Building	258	125	100
Staff Training	258	125	100
Total Expenditure	5,809,240	5,180,658	5,281,815
Total Financing	5,809,240	5,180,658	5,281,815
Domestic	5,809,238	5,180,658	5,281,815

Employment Profile

Category	Approved	Actual
Senior Level	710	330
Tertiary Level	876	786
Secondary Level	987	741
Primary Level	502	482
Other (Casual/Temporary/Contract etc.)		
Total	3075	2339

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	2,707,730	3,622,033	4,798,415
				Personal Emoluments	1,839,079	2,418,000	2,307,000
1001				Salaries and Wages	1,124,239	1,250,000	1,250,000
1002				Overtime and Holiday Payments	15,334	17,000	17,000
1003				Other Allowances	699,506	1,151,000	1,040,000
004				<i>Cost of Living and Other Allowances</i>	319,257	451,000	560,000
005				<i>Incentive</i>	380,249	700,000	480,000
				Travelling Expenses	89,999	80,500	85,000
1101				Domestic	89,999	80,000	85,000
1102				Foreign	-	500	-
				Supplies	224,873	355,000	520,000
1201				Stationery and Office Requisites	59,823	75,000	120,000
1202				Fuel	44,640	100,000	200,000
1203				Diets and Uniforms	51,087	100,000	100,000
1205				Other	69,322	80,000	100,000
				Maintenance Expenditure	125,119	194,000	1,090,000
1301				Vehicles	37,390	40,000	40,000
1302				Plant and Machinery	57,548	74,000	850,000
1303				Buildings and Structures	30,180	80,000	200,000
				Services	356,297	380,800	558,760
1401				Transport	17,220	15,000	30,000
1402				Postal and Communication	70,455	75,000	100,000
1403				Electricity and Water	117,957	110,000	165,000
1404				Rents and Local Taxes	39,383	46,800	32,760
1408				Lease Rental for Vehicles procured Under Operational Leasing	34,344	34,000	51,000
1409				Other	76,937	100,000	180,000
007				<i>Other Services</i>	5,615	20,000	25,000
017				<i>Cleaning Services</i>	45,741	40,000	85,000
018				<i>Security Services</i>	25,581	35,000	70,000
093				<i>Payments for Container movement Tracking and monitoring system expense</i>	-	5,000	-
				Transfers	17,342	22,000	24,600
1505				Subscriptions and Contributions Fee	6,397	7,000	9,600
1506				Property Loan Interest to Public Servants	10,945	15,000	15,000
				Other Recurrent Expenditure	37,562	31,733	55
1701				Losses and Write Off	37,562	31,733	55
001				Rehabilitation and Maintenance of the ASYCUDA IT System	6,830	100,000	170,000
1302				Plant and Machinery	6,830	100,000	170,000
003				New Container Scanning Project	10,631	40,000	42,700
1403				Electricity and Water	9,528	20,000	22,000
1409				Other	1,103	20,000	20,700
099				<i>Other</i>	-	20,000	20,700
004				National Trade Facilitation Committee (NTFC)	-	-	300
1409				Other	-	-	300
				Capital Expenditure	3,101,510	1,558,625	483,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Rehabilitation and Improvement of Capital Assets	33,448	68,500	107,000	
2001				Buildings and Structures	33,199	60,000	100,000	
2002				Plant, Machinery and Equipment	15	3,000	-	
2003				Vehicles	234	5,500	7,000	
				Acquisition of Capital Assets	3,067,804	1,490,000	376,300	
2102				Furniture and Office Equipment	10,280	15,000	-	
2103				Plant, Machinery and Equipment	3,057,523	1,475,000	376,300	
				Capacity Building	258	125	100	
2401				Staff Training	258	125	100	
				Total Expenditure	5,809,240	5,180,658	5,281,815	
				Total Financing	5,809,240	5,180,658	5,281,815	
				Domestic	5,809,240	5,180,658	5,281,815	
11				Domestic Funds	5,809,238	5,180,658	5,281,815	

**Head 248 - Department of Excise
Summary**

Description	2021	2022	Rs '000
			Revised Budget
			2023 Estimate
Recurrent Expenditure	1,244,518	1,824,550	6,821,000
Personal Emoluments	976,986	1,081,300	2,439,000
Salaries and Wages	603,368	613,300	1,224,000
Overtime and Holiday Payments	3,665	10,000	17,000
Other Allowances	369,953	458,000	1,198,000
Travelling Expenses	43,336	56,000	101,000
Domestic	43,336	55,000	100,000
Foreign	-	1,000	1,000
Supplies	56,531	114,000	342,000
Stationery and Office Requisites	16,816	30,000	80,000
Fuel	25,571	60,000	200,000
Diets and Uniforms	8,441	12,000	40,000
Other	5,702	12,000	22,000
Maintenance Expenditure	35,434	48,000	104,000
Vehicles	31,356	40,000	80,000
Plant and Machinery	3,254	4,000	12,000
Buildings and Structures	824	4,000	12,000
Services	125,104	516,250	3,817,000
Transport	1,955	2,500	9,000
Postal and Communication	15,230	20,000	60,000
Electricity and Water	15,855	25,000	100,000
Rents and Local Taxes	34,707	30,000	70,000
Interest Payment for Leased Vehicles	22,696	22,750	46,000
Other	34,662	416,000	3,532,000
Transfers	7,126	9,000	18,000
Property Loan Interest to Public Servants	7,126	9,000	18,000
Capital Expenditure	81,406	197,000	914,000
Rehabilitation and Improvement of Capital Assets	30,961	51,500	84,000
Buildings and Structures	23,417	30,000	40,000
Plant, Machinery and Equipment	826	1,500	4,000
Vehicles	6,717	20,000	40,000
Acquisition of Capital Assets	41,199	143,000	790,000
Furniture and Office Equipment	8,996	15,000	12,000
Plant, Machinery and Equipment	4,141	-	492,000
Buildings and Structures	-	-	30,000
Software Development	403	100,000	200,000
Capital Payment for Leased Vehicles	27,659	28,000	56,000
Capacity Building	9,247	2,500	40,000
Staff Training	9,247	2,500	40,000
Total Expenditure	1,325,924	2,021,550	7,735,000
Total Financing	1,325,924	2,021,550	7,735,000
Domestic	1,325,923	2,021,550	7,735,000

Employment Profile

Category	Approved	Actual
Senior Level	68	43
Tertiary Level	381	319
Secondary Level	1048	865
Primary Level	142	85
Other (Casual/Temporary/Contract etc.)		
Total	1639	1312

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

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	Rs '000		
					2021	2022	2023
					Revised Budget	Estimate	
				Recurrent Expenditure	1,244,518	1,824,550	3,410,500
				Personal Emoluments	976,986	1,081,300	1,219,500
1001				Salaries and Wages	603,368	613,300	612,000
1002				Overtime and Holiday Payments	3,665	10,000	8,500
1003				Other Allowances	369,953	458,000	599,000
004				<i>Cost of Living and Other Allowances</i>	179,361	258,000	274,000
005				<i>Incentive</i>	190,592	200,000	325,000
				Travelling Expenses	43,336	56,000	50,500
1101				Domestic	43,336	55,000	50,000
1102				Foreign	-	1,000	500
				Supplies	56,531	114,000	171,000
1201				Stationery and Office Requisites	16,816	30,000	40,000
1202				Fuel	25,571	60,000	100,000
1203				Diets and Uniforms	8,441	12,000	20,000
1205				Other	5,702	12,000	11,000
				Maintenance Expenditure	35,434	48,000	52,000
1301				Vehicles	31,356	40,000	40,000
1302				Plant and Machinery	3,254	4,000	6,000
1303				Buildings and Structures	824	4,000	6,000
				Services	125,104	516,250	1,908,500
1401				Transport	1,955	2,500	4,500
1402				Postal and Communication	15,230	20,000	30,000
1403				Electricity and Water	15,855	25,000	50,000
1404				Rents and Local Taxes	34,707	30,000	35,000
1406				Interest Payment for Leased Vehicles	22,696	22,750	23,000
1409				Other	34,661	416,000	1,766,000
031				<i>Fool proof sticker</i>	2,872	378,000	1,564,000
099				<i>Other</i>	31,789	38,000	202,000
				Transfers	7,126	9,000	9,000
1506				Property Loan Interest to Public Servants	7,126	9,000	9,000
				Capital Expenditure	81,406	197,000	507,000
				Rehabilitation and Improvement of Capital Assets	30,961	51,500	42,000
2001				Buildings and Structures	23,417	30,000	20,000
2002				Plant, Machinery and Equipment	826	1,500	2,000
2003				Vehicles	6,717	20,000	20,000
				Acquisition of Capital Assets	40,796	43,000	245,000
2102				Furniture and Office Equipment	8,996	15,000	6,000
2103				Plant, Machinery and Equipment	4,141	-	196,000
2104				Buildings and Structures	-	-	15,000
059				<i>Regional Office</i>	-	-	15,000
2108				Capital Payment for Leased Vehicles	27,659	28,000	28,000
				Capacity Building	9,247	2,500	20,000
2401				Staff Training	9,247	2,500	20,000
002				Excise Revenue Management System (EDSL)	403	100,000	100,000
2106				Software Development	403	100,000	100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					Revised Budget	Estimate	
003				Establishment of New Laboratory	-	-	100,000
	2103			Plant, Machinery and Equipment	-	-	100,000
				Total Expenditure	1,325,924	2,021,550	3,917,500
				Total Financing	1,325,924	2,021,550	3,917,500
				Domestic	1,325,924	2,021,550	3,917,500
11				Domestic Funds	1,325,922	2,021,550	3,917,500

Head 249 - Department of Treasury Operations
Summary

Description	2021	2022	Rs '000 2023
		Revised Budget	Estimate
Recurrent Expenditure	1,057,617,181	1,392,335,014	2,194,532,280
Personal Emoluments	77,635	100,180	100,000
Salaries and Wages	53,879	56,000	62,000
Overtime and Holiday Payments	1,003	2,000	1,000
Other Allowances	22,752	42,180	37,000
Travelling Expenses	218	1,300	700
Domestic	218	300	200
Foreign	-	1,000	500
Supplies	6,526	10,700	14,080
Stationery and Office Requisites	2,119	5,000	4,000
Fuel	4,339	5,600	10,000
Diets and Uniforms	68	100	80
Maintenance Expenditure	3,018	4,850	6,200
Vehicles	2,558	4,000	5,000
Plant and Machinery	319	650	1,000
Buildings and Structures	140	200	200
Services	8,078,880	11,508,000	4,009,600
Transport	3,551	3,000	5,000
Postal and Communication	1,750	2,000	2,500
Interest Payment for Leased Vehicles	2,540	1,800	900
Other	8,071,040	11,501,200	4,001,200
Transfers	956,863	1,360,000	1,401,700
Public Institutions (Personal Emoluments)	131,389	350,000	500,000
Subscriptions and Contributions Fee	824,000	1,008,000	900,000
Property Loan Interest to Public Servants	1,474	2,000	1,700
Interest Payments and Discounts	1,048,382,441	1,379,349,984	2,189,000,000
Interest Payment for Domestic Debt	679,380,662	885,349,984	1,325,338,000
Interest Payment for Foreign Debt	253,749,689	124,000,000	188,662,000
Discounts on Treasury Bills and Treasury Bonds	115,252,090	370,000,000	675,000,000
Other Recurrent Expenditure	111,600	-	-
Losses and Write Off	111,600	-	-
Capital Expenditure	8,370	10,300	12,100
Rehabilitation and Improvement of Capital Assets	1,422	1,500	2,200
Buildings and Structures	-	100	100
Plant, Machinery and Equipment	1,151	1,100	1,500
Vehicles	271	300	600
Acquisition of Capital Assets	6,664	8,550	8,900
Furniture and Office Equipment	475	1,500	1,000
Capital Payment for Leased Vehicles	6,189	7,050	7,900
Capacity Building	284	250	1,000
Staff Training	284	250	1,000
Public Debt Amortization	1,332,216,039	1,510,470,000	2,025,440,000
Public Debt Repayments	1,332,216,039	1,510,470,000	2,025,440,000
Domestic	801,708,208	1,135,470,000	1,585,470,000
Foreign	530,507,831	375,000,000	439,970,000
Total Expenditure	2,389,841,590	2,902,815,314	4,219,984,380
Total Financing	2,389,841,590	2,902,815,314	4,219,984,380
Domestic	2,389,841,589	2,902,815,314	4,219,984,380

Employment Profile

Category	Approved	Actual
Senior Level	26	19
Tertiary Level	1	1
Secondary Level	80	71
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	127	106

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

HEAD - 249 Department of Treasury Operations

1 - Operational Activities

01 - Treasury Management

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,164,334	1,485,030	1,532,280
				Personal Emoluments	77,635	100,180	100,000
1001				Salaries and Wages	53,879	56,000	62,000
1002				Overtime and Holiday Payments	1,003	2,000	1,000
1003				Other Allowances	22,752	42,180	37,000
				Travelling Expenses	218	1,300	700
1101				Domestic	218	300	200
1102				Foreign	-	1,000	500
				Supplies	6,526	10,700	14,080
1201				Stationery and Office Requisites	2,119	5,000	4,000
1202				Fuel	4,339	5,600	10,000
1203				Diets and Uniforms	68	100	80
				Maintenance Expenditure	3,018	4,850	6,200
1301				Vehicles	2,558	4,000	5,000
1302				Plant and Machinery	319	650	1,000
1303				Buildings and Structures	140	200	200
				Services	8,474	8,000	9,600
1401				Transport	3,551	3,000	5,000
1402				Postal and Communication	1,750	2,000	2,500
1406				Interest Payment for Leased Vehicles	2,540	1,800	900
1409				Other	633	1,200	1,200
				Transfers	132,863	352,000	501,700
1503				Public Institutions (Personal Emoluments)	131,389	350,000	500,000
001				<i>Refund of Lottery Proceeds</i>	131,389	350,000	500,000
1506				Property Loan Interest to Public Servants	1,474	2,000	1,700
				Other Recurrent Expenditure	111,600	-	-
1701				Losses and Write Off	111,600	-	-
001				Agrahara Insurance Scheme for Pensioners	824,000	1,008,000	900,000
1505				Subscriptions and Contributions Fee	824,000	1,008,000	900,000
				Capital Expenditure	8,370	10,300	12,100
				Rehabilitation and Improvement of Capital Assets	1,422	1,500	2,200
2001				Buildings and Structures	-	100	100
2002				Plant, Machinery and Equipment	1,151	1,100	1,500
016				<i>Implementation of Treasury Single Accounts System</i>	1,151	1,000	1,400
099				Other	-	100	100
2003				Vehicles	271	300	600
				Acquisition of Capital Assets	6,664	8,550	8,900
2102				Furniture and Office Equipment	475	1,500	1,000
2108				Capital Payment for Leased Vehicles	6,189	7,050	7,900
				Capacity Building	284	250	1,000
2401				Staff Training	284	250	1,000
				Total Expenditure	1,172,704	1,495,330	1,544,380
				Total Financing	1,172,704	1,495,330	1,544,380
				Domestic	1,172,704	1,495,330	1,544,380
11				Domestic Funds	1,172,702	1,495,330	1,544,380

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	65,353,066	56,849,984	55,880,000
				Services	8,070,406	11,500,000	4,000,000
1409		Other			8,070,406	11,500,000	4,000,000
	032			<i>Loan Floatation Expenses</i>	8,070,406	11,500,000	4,000,000
				Interest Payments and Discounts	57,282,660	45,349,984	51,880,000
1601		Interest Payment for Domestic Debt			57,282,659	45,349,984	51,880,000
008		<i>Interest Payments on Bank Overdraft and Other Debt</i>			47,683,009	38,000,000	45,000,000
009		<i>Interest Payments on Suhurupaya Building</i>			372,549	528,000	1,380,000
010		<i>Interest Payment to Gratuity Loan</i>			6,128,334	5,730,000	5,500,000
011		<i>Interest Payment for Domestic Term Loan Facility</i>			3,098,767	1,091,984	-
				Public Debt Amortization	9,639,336	5,470,000	5,470,000
				Public Debt Repayments	9,639,336	5,470,000	5,470,000
3001		Domestic			9,639,337	5,470,000	5,470,000
009		<i>Discharging of Treasury Guarantees</i>			-	800,000	800,000
010		<i>Suhurupaya Building</i>			568,920	570,000	570,000
011		<i>Gratuity loan</i>			4,070,417	4,100,000	4,100,000
012		<i>Domestic Term Loan Facility</i>			5,000,000	-	-
				Total Expenditure	74,992,402	62,319,984	61,350,000
				Total Financing	74,992,402	62,319,984	61,350,000
				Domestic	74,992,402	62,319,984	61,350,000
11		Domestic Funds			74,992,402	62,319,984	61,350,000

HEAD - 249 Department of Treasury Operations

1 - Operational Activities

03 - Provision Under Special Law

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	991,099,781	1,334,000,000	2,137,120,000
				Interest Payments and Discounts	991,099,781	1,334,000,000	2,137,120,000
1601				Interest Payment for Domestic Debt	622,098,002	840,000,000	1,273,458,000
	21				622,098,002	840,000,000	1,273,458,000
1602				Interest Payment for Foreign Debt	253,749,689	124,000,000	188,662,000
	21				253,749,689	124,000,000	188,662,000
1603				Discounts on Treasury Bills and Treasury Bonds	115,252,090	370,000,000	675,000,000
21					115,252,090	370,000,000	675,000,000
				Public Debt Amortization	1,322,576,703	1,505,000,000	2,019,970,000
				Public Debt Repayments	1,322,576,703	1,505,000,000	2,019,970,000
3001				Domestic	792,068,872	1,130,000,000	1,580,000,000
	21				792,068,872	1,130,000,000	1,580,000,000
3002				Foreign	530,507,831	375,000,000	439,970,000
	21				530,507,831	375,000,000	439,970,000
				Total Expenditure	2,313,676,484	2,839,000,000	4,157,090,000
				Total Financing	2,313,676,484	2,839,000,000	4,157,090,000
				Domestic	2,313,676,484	2,839,000,000	4,157,090,000
21				Special Law	2,313,676,484	2,839,000,000	4,157,090,000

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

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	64,653	85,588	114,900
Personal Emoluments	50,575	66,230	89,100
Salaries and Wages	34,309	37,000	50,000
Overtime and Holiday Payments	1,092	1,000	1,100
Other Allowances	15,174	28,230	38,000
Travelling Expenses	117	150	600
Domestic	113	150	100
Foreign	4	-	500
Supplies	4,396	6,808	11,400
Stationery and Office Requisites	1,515	1,500	3,000
Fuel	2,708	4,958	8,000
Diets and Uniforms	172	350	400
Maintenance Expenditure	918	1,700	1,500
Vehicles	574	900	900
Plant and Machinery	303	750	500
Buildings and Structures	41	50	100
Services	7,926	9,600	10,700
Transport	4,156	5,500	5,400
Postal and Communication	1,513	1,500	1,700
Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	2,100
Other	671	1,000	1,500
Transfers	721	1,100	1,600
Subscriptions and Contributions Fee	95	500	700
Property Loan Interest to Public Servants	626	600	900
Capital Expenditure	10,307	18,350	30,400
Rehabilitation and Improvement of Capital Assets	1,107	300	700
Buildings and Structures	675	100	500
Plant, Machinery and Equipment	-	100	100
Vehicles	432	100	100
Acquisition of Capital Assets	2,732	500	200
Furniture and Office Equipment	2,732	500	200
Capacity Building	30	250	2,500
Staff Training	30	250	2,500
Other Capital Expenditure	6,439	17,300	27,000
Other	6,439	17,300	27,000
Total Expenditure	74,961	103,938	145,300
Total Financing	74,961	103,938	145,300
Domestic	74,960	103,938	145,300

Employment Profile

Category	Approved	Actual
Senior Level	26	15
Tertiary Level	4	2
Secondary Level	82	69
Primary Level	13	11
Other (Casual/Temporary/Contract etc.)		
Total	125	97

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

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	64,653	85,588	114,900
				Personal Emoluments	50,575	66,230	89,100
1001				Salaries and Wages	34,309	37,000	50,000
1002				Overtime and Holiday Payments	1,092	1,000	1,100
1003				Other Allowances	15,174	28,230	38,000
				Travelling Expenses	117	150	600
1101				Domestic	113	150	100
1102				Foreign	4	-	500
				Supplies	4,396	6,808	11,400
1201				Stationery and Office Requisites	1,515	1,500	3,000
1202				Fuel	2,708	4,958	8,000
1203				Diets and Uniforms	172	350	400
				Maintenance Expenditure	918	1,700	1,500
1301				Vehicles	574	900	900
1302				Plant and Machinery	303	750	500
1303				Buildings and Structures	41	50	100
				Services	7,926	9,600	10,700
1401				Transport	4,156	5,500	5,400
1402				Postal and Communication	1,513	1,500	1,700
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	2,100
1409				Other	671	1,000	1,500
				Transfers	721	1,100	1,600
1505				Subscriptions and Contributions Fee	95	500	700
1506				Property Loan Interest to Public Servants	626	600	900
				Capital Expenditure	10,307	18,350	30,400
				Rehabilitation and Improvement of Capital Assets	1,107	300	700
2001				Buildings and Structures	675	100	500
2002				Plant, Machinery and Equipment	-	100	100
2003				Vehicles	432	100	100
				Acquisition of Capital Assets	2,732	500	200
2102				Furniture and Office Equipment	2,732	500	200
				Capacity Building	30	250	2,500
2401				Staff Training	30	250	2,500
001				Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	6,439	17,300	27,000
2509				Other	6,439	17,300	27,000
				Total Expenditure	74,961	103,938	145,300
				Total Financing	74,961	103,938	145,300
				Domestic	74,961	103,938	145,300
11				Domestic Funds	74,960	103,938	145,300

**Head 251 - Department of Valuation
Summary**

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	480,794	548,000	736,400
Personal Emoluments	373,503	435,000	582,000
Salaries and Wages	292,255	310,000	405,000
Overtime and Holiday Payments	3,721	5,000	15,000
Other Allowances	77,527	120,000	162,000
Travelling Expenses	16,253	16,500	25,500
Domestic	16,253	16,000	25,000
Foreign	-	500	500
Supplies	16,127	16,600	29,700
Stationery and Office Requisites	9,600	7,000	12,000
Fuel	6,034	9,000	17,000
Diets and Uniforms	492	600	700
Maintenance Expenditure	5,294	6,400	11,500
Vehicles	3,719	5,000	7,000
Plant and Machinery	1,447	1,200	3,500
Buildings and Structures	127	200	1,000
Services	61,298	64,500	78,500
Transport	5,119	6,000	6,000
Postal and Communication	5,949	5,500	7,000
Electricity and Water	6,116	9,000	14,000
Rents and Local Taxes	26,846	30,000	32,000
Lease Rental for Vehicles procured Under Operational Leasing	9,620	9,000	10,500
Other	7,648	5,000	9,000
Transfers	8,319	9,000	9,200
Property Loan Interest to Public Servants	8,319	9,000	9,200
Capital Expenditure	611,870	29,700	42,600
Rehabilitation and Improvement of Capital Assets	10,740	7,500	14,500
Buildings and Structures	8,628	5,000	10,000
Plant, Machinery and Equipment	620	1,000	2,000
Vehicles	1,492	1,500	2,500
Acquisition of Capital Assets	32,597	21,000	26,100
Furniture and Office Equipment	1,971	1,000	5,000
Plant, Machinery and Equipment	30,626	20,000	20,000
Software Development	-	-	1,100
Capacity Building	2,059	700	2,000
Staff Training	2,059	700	2,000
Other Capital Expenditure	566,475	500	-
Restructuring	566,475	-	-
Other	-	500	-
Total Expenditure	1,092,664	577,700	779,000
Total Financing	1,092,664	577,700	779,000
Domestic	1,092,663	577,700	779,000

Employment Profile

Category	Approved	Actual
Senior Level	227	94
Tertiary Level	565	240
Secondary Level	212	95
Primary Level	101	94
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,105	523

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

HEAD - 251 Department of Valuation

1 - Operational Activities

01 - Valuation Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	480,794	548,000	736,400
				Personal Emoluments	373,503	435,000	582,000
1001				Salaries and Wages	292,255	310,000	405,000
1002				Overtime and Holiday Payments	3,721	5,000	15,000
1003				Other Allowances	77,527	120,000	162,000
				Travelling Expenses	16,253	16,500	25,500
1101				Domestic	16,253	16,000	25,000
1102				Foreign	-	500	500
				Supplies	16,127	16,600	29,700
1201				Stationery and Office Requisites	9,600	7,000	12,000
1202				Fuel	6,034	9,000	17,000
1203				Diets and Uniforms	492	600	700
				Maintenance Expenditure	5,294	6,400	11,500
1301				Vehicles	3,719	5,000	7,000
1302				Plant and Machinery	1,447	1,200	3,500
1303				Buildings and Structures	127	200	1,000
				Services	61,298	64,500	78,500
1401				Transport	5,119	6,000	6,000
1402				Postal and Communication	5,949	5,500	7,000
1403				Electricity and Water	6,116	9,000	14,000
1404				Rents and Local Taxes	26,846	30,000	32,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	9,620	9,000	10,500
1409				Other	7,648	5,000	9,000
				Transfers	8,319	9,000	9,200
1506				Property Loan Interest to Public Servants	8,319	9,000	9,200
				Capital Expenditure	611,870	29,700	42,600
				Rehabilitation and Improvement of Capital Assets	10,740	7,500	14,500
2001				Buildings and Structures	8,628	5,000	10,000
2002				Plant, Machinery and Equipment	620	1,000	2,000
2003				Vehicles	1,492	1,500	2,500
				Acquisition of Capital Assets	32,597	21,000	26,100
2102				Furniture and Office Equipment	1,971	1,000	5,000
2103				Plant, Machinery and Equipment	30,626	20,000	20,000
2106				Software Development	-	-	1,100
				Capacity Building	2,059	700	2,000
2401				Staff Training	2,059	700	2,000
				Other Capital Expenditure	466,475	-	-
2501				Restructuring	466,475	-	-
001				Assessment of Government Properties	-	500	-
2509				Other	-	500	-
002				Compensation for the Government Vested underperforming Enterprises and Assets	100,000	-	-
2501				Restructuring	100,000	-	-
				Total Expenditure	1,092,664	577,700	779,000
				Total Financing	1,092,664	577,700	779,000
				Domestic	1,092,664	577,700	779,000
11				Domestic Funds	1,092,663	577,700	779,000

**Head 252 - Department of Census and Statistics
Summary**

Description	2021	2022	Rs '000 2023 Revised Budget Estimate
Recurrent Expenditure	946,500	1,090,300	1,285,300
Personal Emoluments	795,340	917,900	1,020,000
Salaries and Wages	609,410	648,900	712,000
Overtime and Holiday Payments	8,936	9,000	17,000
Other Allowances	176,993	260,000	291,000
Travelling Expenses	11,228	15,200	15,500
Domestic	11,207	15,000	15,000
Foreign	21	200	500
Supplies	21,640	30,200	47,000
Stationery and Office Requisites	10,021	8,500	15,000
Fuel	10,555	20,000	30,000
Diets and Uniforms	334	800	1,000
Other	729	900	1,000
Maintenance Expenditure	33,973	24,000	46,000
Vehicles	12,546	12,000	20,000
Plant and Machinery	16,614	10,000	20,000
Buildings and Structures	4,814	2,000	6,000
Services	74,465	89,000	142,800
Transport	6,314	8,000	7,800
Postal and Communication	21,995	12,000	18,000
Electricity and Water	15,658	30,000	47,000
Rents and Local Taxes	870	1,000	2,000
Other	29,629	38,000	68,000
Transfers	9,854	14,000	14,000
Property Loan Interest to Public Servants	9,854	14,000	14,000
Capital Expenditure	195,108	545,700	1,305,700
Rehabilitation and Improvement of Capital Assets	9,539	23,000	13,000
Buildings and Structures	5,111	15,000	7,000
Plant, Machinery and Equipment	835	4,000	1,000
Vehicles	3,593	4,000	5,000
Acquisition of Capital Assets	4,370	2,500	2,000
Furniture and Office Equipment	4,370	1,000	1,000
Plant, Machinery and Equipment	-	1,000	-
Software Development	-	500	1,000
Capacity Building	3,622	500	3,000
Staff Training	3,622	500	3,000
Other Capital Expenditure	177,578	519,700	1,287,700
Research and Development	177,578	519,700	1,287,700
Total Expenditure	1,141,609	1,636,000	2,591,000
Total Financing	1,141,609	1,636,000	2,591,000
Domestic	1,129,628	1,618,300	2,586,000
Foreign	11,981	17,700	5,000

Employment Profile

Category	Approved	Actual
Senior Level	342	203
Tertiary Level	595	460
Secondary Level	750	489
Primary Level	179	141
Other (Casual/Temporary/Contract etc.)	6	
Total	1872	1293

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

HEAD - 252 Department of Census and Statistics

1 - Operational Activities

01 - National Statistics

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	946,500	1,090,300	1,285,300
				Personal Emoluments	795,340	917,900	1,020,000
1001				Salaries and Wages	609,410	648,900	712,000
1002				Overtime and Holiday Payments	8,936	9,000	17,000
1003				Other Allowances	176,993	260,000	291,000
				Travelling Expenses	11,228	15,200	15,500
1101				Domestic	11,207	15,000	15,000
1102				Foreign	21	200	500
				Supplies	21,640	30,200	47,000
1201				Stationery and Office Requisites	10,021	8,500	15,000
1202				Fuel	10,555	20,000	30,000
1203				Diets and Uniforms	334	800	1,000
1205				Other	729	900	1,000
				Maintenance Expenditure	33,973	24,000	46,000
1301				Vehicles	12,546	12,000	20,000
1302				Plant and Machinery	16,614	10,000	20,000
1303				Buildings and Structures	4,814	2,000	6,000
				Services	74,465	89,000	142,800
1401				Transport	6,314	8,000	7,800
1402				Postal and Communication	21,995	12,000	18,000
1403				Electricity and Water	15,658	30,000	47,000
1404				Rents and Local Taxes	870	1,000	2,000
1409				Other	29,629	38,000	68,000
034				Conducting Annual Surveys	15,653	18,000	38,000
099				Other	13,976	20,000	30,000
				Transfers	9,854	14,000	14,000
1506				Property Loan Interest to Public Servants	9,854	14,000	14,000
				Capital Expenditure	195,108	545,700	1,305,700
				Rehabilitation and Improvement of Capital Assets	9,539	23,000	13,000
2001				Buildings and Structures	5,111	15,000	7,000
2002				Plant, Machinery and Equipment	835	4,000	1,000
2003				Vehicles	3,593	4,000	5,000
				Acquisition of Capital Assets	4,370	2,500	2,000
2102				Furniture and Office Equipment	4,370	1,000	1,000
2103				Plant, Machinery and Equipment	-	1,000	-
2106				Software Development	-	500	1,000
				Capacity Building	3,622	500	3,000
2401				Staff Training	3,622	500	3,000
005				International Comparison Programme for Asia and the Pacific (ADB)	374	5,000	-
2507				Research and Development	374	5,000	-
					374	5,000	-
					13		

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
				-	Revised Budget	Estimate
008			Census of Population and Housing-2021	168,109	500,000	1,275,200
	2507		Research and Development	168,109	500,000	1,275,200
	013		<i>Listing, Enumeration and Data Dissemination Stages</i>	165,597	500,000	1,275,200
	016		<i>Awareness Programme for Field Staff (UNFPA)</i>	2,512	-	-
	13			2,512	-	-
011			Economic Census	-	-	2,000
	2507		Research and Development	-	-	2,000
019			Census of Public Sector and Semi Government Sector Employment - 2016	-	2,000	5,500
	2507		Research and Development	-	2,000	5,500
023			Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician	-	8,700	5,000
	2507		Research and Development	-	8,700	5,000
	13			-	8,700	5,000
024			Child Module to the HIES (UNICEF)	1,404	-	-
	2507		Research and Development	1,404	-	-
	13			1,404	-	-
025			Household Survey of Drinking Water Quality (UNICEF)	7,005	2,000	-
	2507		Research and Development	7,005	2,000	-
	017		<i>Drinking Water Quality Survey – 2021</i>	7,005	2,000	-
	13			7,005	2,000	-
026			Global Adult Tobacco Survey	-	2,000	-
	2507		Research and Development	-	2,000	-
	13			-	2,000	-
027			Covid - 19 Business Pulse Survey (GOSL/ WB)	686	-	-
	2507		Research and Development	686	-	-
	13			686	-	-
Total Expenditure				1,141,609	1,636,000	2,591,000
Total Financing				1,141,609	1,636,000	2,591,000
Domestic				1,129,627	1,618,300	2,586,000
11			Domestic Funds	1,129,628	1,618,300	2,586,000
Foreign				11,981	17,700	5,000
13			Foreign Grants	11,981	17,700	5,000

**Head 280 - Department of Project Management and Monitoring
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	88,702	89,000	101,760
Personal Emoluments	60,688	69,000	78,200
Salaries and Wages	42,190	44,500	45,000
Overtime and Holiday Payments	828	1,000	1,200
Other Allowances	17,670	23,500	32,000
Travelling Expenses	102	500	1,000
Domestic	102	500	500
Foreign	-	-	500
Supplies	5,508	9,400	10,660
Stationery and Office Requisites	1,894	1,340	1,600
Fuel	3,554	8,000	9,000
Diets and Uniforms	52	60	60
Other	9	-	-
Maintenance Expenditure	2,872	3,100	4,800
Vehicles	2,289	2,900	4,000
Plant and Machinery	582	200	800
Services	19,043	6,500	6,700
Transport	2,731	3,800	3,900
Postal and Communication	1,877	2,200	2,100
Other	14,436	500	700
Transfers	490	500	400
Property Loan Interest to Public Servants	490	500	400
Capital Expenditure	17,934	38,500	-
Acquisition of Capital Assets	211	38,250	-
Furniture and Office Equipment	211	250	-
Software Development	-	38,000	-
Capacity Building	148	250	-
Staff Training	148	250	-
Other Capital Expenditure	17,575	-	-
Infrastructure Development	6,606	-	-
Other	10,968	-	-
Total Expenditure	106,636	127,500	101,760
Total Financing	106,636	127,500	101,760
Domestic	106,637	127,500	101,760

Employment Profile

Category	Approved	Actual
Senior Level	31	24
Tertiary Level	4	-
Secondary Level	47	35
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	102	74

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

HEAD - 280 Department of Project Management and Monitoring

2 - Development Activities

01 - Project Management & Monitoring

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	88,702	89,000	101,760
		Personal Emoluments	60,688	69,000	78,200
1001		Salaries and Wages	42,190	44,500	45,000
1002		Overtime and Holiday Payments	828	1,000	1,200
1003		Other Allowances	17,670	23,500	32,000
		Travelling Expenses	102	500	1,000
1101		Domestic	102	500	500
1102		Foreign	-	-	500
		Supplies	5,508	9,400	10,660
1201		Stationery and Office Requisites	1,894	1,340	1,600
1202		Fuel	3,554	8,000	9,000
1203		Diets and Uniforms	52	60	60
1205		Other	9	-	-
		Maintenance Expenditure	2,872	3,100	4,800
1301		Vehicles	2,289	2,900	4,000
1302		Plant and Machinery	582	200	800
		Services	19,043	6,500	6,700
1401		Transport	2,731	3,800	3,900
1402		Postal and Communication	1,877	2,200	2,100
1409		Other	14,436	500	700
		Transfers	490	500	400
1506		Property Loan Interest to Public Servants	490	500	400
		Capital Expenditure	17,934	38,500	-
		Acquisition of Capital Assets	211	250	-
2102		Furniture and Office Equipment	211	250	-
		Capacity Building	148	250	-
2401		Staff Training	148	250	-
		Other Capital Expenditure	10,968	-	-
2509		Other	10,968	-	-
002		Web Based Project Monitoring System	6,606	38,000	-
2106		Software Development	-	38,000	-
2506		Infrastructure Development	6,606	-	-
099		Other	6,606	-	-
		Total Expenditure	106,636	127,500	101,760
		Total Financing	106,636	127,500	101,760
		Domestic	106,636	127,500	101,760
11		Domestic Funds	106,637	127,500	101,760

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	80,576	105,355	132,440
Personal Emoluments	53,072	63,120	73,400
Salaries and Wages	39,895	43,100	50,000
Overtime and Holiday Payments	739	600	400
Other Allowances	12,438	19,420	23,000
Travelling Expenses	259	1,200	800
Domestic	259	200	300
Foreign	-	1,000	500
Supplies	5,735	8,410	16,540
Stationery and Office Requisites	3,253	5,000	10,000
Fuel	2,470	3,360	6,500
Diets and Uniforms	12	50	40
Maintenance Expenditure	3,252	4,725	5,000
Vehicles	1,338	1,600	1,500
Plant and Machinery	1,914	3,125	3,500
Services	17,324	26,800	35,500
Transport	2,166	2,400	3,000
Postal and Communication	1,523	1,900	4,000
Electricity and Water	2,199	3,000	5,500
Rents and Local Taxes	9,845	17,000	20,000
Other	1,590	2,500	3,000
Transfers	933	1,100	1,200
Property Loan Interest to Public Servants	933	1,100	1,200
Capital Expenditure	8,050	32,250	24,900
Rehabilitation and Improvement of Capital Assets	1,087	2,000	4,900
Buildings and Structures	55	200	1,500
Vehicles	1,032	1,800	3,400
Acquisition of Capital Assets	6,615	30,000	15,500
Furniture and Office Equipment	6,226	5,000	10,000
Software Development	389	25,000	5,500
Capacity Building	349	250	4,500
Staff Training	349	250	4,500
Total Expenditure	88,626	137,605	157,340
Total Financing	88,626	137,605	157,340
Domestic	88,625	137,605	157,340

Employment Profile

Category	Approved	Actual
Senior Level	13	10
Tertiary Level	4	2
Secondary Level	74	75
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	111	106

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

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	80,576	105,355	132,440
				Personal Emoluments	53,072	63,120	73,400
1001				Salaries and Wages	39,895	43,100	50,000
1002				Overtime and Holiday Payments	739	600	400
1003				Other Allowances	12,438	19,420	23,000
				Travelling Expenses	259	1,200	800
1101				Domestic	259	200	300
1102				Foreign	-	1,000	500
				Supplies	5,735	8,410	16,540
1201				Stationery and Office Requisites	3,253	5,000	10,000
1202				Fuel	2,470	3,360	6,500
1203				Diets and Uniforms	12	50	40
				Maintenance Expenditure	3,252	4,725	5,000
1301				Vehicles	1,338	1,600	1,500
1302				Plant and Machinery	1,914	3,125	3,500
				Services	17,324	26,800	35,500
1401				Transport	2,166	2,400	3,000
1402				Postal and Communication	1,523	1,900	4,000
1403				Electricity and Water	2,199	3,000	5,500
1404				Rents and Local Taxes	9,845	17,000	20,000
1409				Other	1,590	2,500	3,000
				Transfers	933	1,100	1,200
1506				Property Loan Interest to Public Servants	933	1,100	1,200
				Capital Expenditure	8,050	32,250	24,900
				Rehabilitation and Improvement of Capital Assets	1,087	2,000	4,900
2001				Buildings and Structures	55	200	1,500
2003				Vehicles	1,032	1,800	3,400
				Acquisition of Capital Assets	6,615	30,000	15,500
2102				Furniture and Office Equipment	6,226	5,000	10,000
2106				Software Development	389	25,000	5,500
				Capacity Building	349	250	4,500
2401				Staff Training	349	250	4,500
				Total Expenditure	88,626	137,605	157,340
				Total Financing	88,626	137,605	157,340
				Domestic	88,626	137,605	157,340
11				Domestic Funds	88,625	137,605	157,340

Head 323 - Department of Legal Affairs
Summary

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	14,602	22,650	22,900
Personal Emoluments	12,339	17,600	16,700
Salaries and Wages	8,217	10,000	10,000
Overtime and Holiday Payments	192	700	700
Other Allowances	3,930	6,900	6,000
Travelling Expenses	4	1,050	600
Domestic	4	50	100
Foreign	-	1,000	500
Supplies	1,384	2,200	3,050
Stationery and Office Requisites	910	1,000	1,500
Fuel	428	1,000	1,500
Diets and Uniforms	8	50	50
Other	38	150	-
Maintenance Expenditure	79	300	650
Plant and Machinery	47	200	500
Buildings and Structures	32	100	150
Services	624	1,100	1,700
Postal and Communication	484	600	800
Electricity and Water	32	200	200
Other	109	300	700
Transfers	172	400	200
Property Loan Interest to Public Servants	172	400	200
Capital Expenditure	508	375	-
Acquisition of Capital Assets	498	300	-
Furniture and Office Equipment	498	300	-
Capacity Building	10	75	-
Staff Training	10	75	-
Total Expenditure	15,110	23,025	22,900
Total Financing	15,110	23,025	22,900
Domestic	15,111	23,025	22,900

Employment Profile

Category	Approved	Actual
Senior Level	11	6
Tertiary Level		
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)		
Total	22	15

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

HEAD - 323 Department of Legal Affairs

1 - Operational Activities

01 - Legal Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	14,602	22,650	22,900
				Personal Emoluments	12,339	17,600	16,700
1001				Salaries and Wages	8,217	10,000	10,000
1002				Overtime and Holiday Payments	192	700	700
1003				Other Allowances	3,930	6,900	6,000
				Travelling Expenses	4	1,050	600
1101				Domestic	4	50	100
1102				Foreign	-	1,000	500
				Supplies	1,384	2,200	3,050
1201				Stationery and Office Requisites	910	1,000	1,500
1202				Fuel	428	1,000	1,500
1203				Diets and Uniforms	8	50	50
1205				Other	38	150	-
				Maintenance Expenditure	79	300	650
1302				Plant and Machinery	47	200	500
1303				Buildings and Structures	32	100	150
				Services	624	1,100	1,700
1402				Postal and Communication	484	600	800
1403				Electricity and Water	32	200	200
1409				Other	109	300	700
				Transfers	172	400	200
1506				Property Loan Interest to Public Servants	172	400	200
				Capital Expenditure	508	375	-
				Acquisition of Capital Assets	498	300	-
2102				Furniture and Office Equipment	498	300	-
				Capacity Building	10	75	-
2401				Staff Training	10	75	-
				Total Expenditure	15,110	23,025	22,900
				Total Financing	15,110	23,025	22,900
				Domestic	15,110	23,025	22,900
11				Domestic Funds	15,111	23,025	22,900

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	49,639	62,990	64,736
Personal Emoluments	37,743	46,780	45,200
Salaries and Wages	27,404	30,000	28,500
Overtime and Holiday Payments	213	200	200
Other Allowances	10,126	16,580	16,500
Travelling Expenses	230	1,700	1,000
Domestic	230	700	500
Foreign	-	1,000	500
Supplies	3,525	5,230	9,336
Stationery and Office Requisites	466	700	1,000
Fuel	3,031	4,480	8,300
Diets and Uniforms	28	50	36
Maintenance Expenditure	737	800	800
Vehicles	471	500	500
Plant and Machinery	266	300	300
Services	6,640	7,400	7,500
Transport	4,837	5,400	5,400
Postal and Communication	1,678	1,800	1,900
Other	126	200	200
Transfers	764	1,080	900
Property Loan Interest to Public Servants	764	1,080	900
Capital Expenditure	597	1,150	2,350
Rehabilitation and Improvement of Capital Assets	268	500	450
Buildings and Structures	-	50	-
Plant, Machinery and Equipment	-	150	150
Vehicles	268	300	300
Acquisition of Capital Assets	17	400	500
Furniture and Office Equipment	17	100	-
Plant, Machinery and Equipment	-	300	500
Capacity Building	311	250	1,400
Staff Training	311	250	1,400
Total Expenditure	50,236	64,140	67,086
Total Financing	50,236	64,140	67,086
Domestic	50,236	64,140	67,086

Employment Profile

Category	Approved	Actual
Senior Level	17	11
Tertiary Level		
Secondary Level	23	21
Primary Level	10	8
Other (Casual/Temporary/Contract etc.)		
Total	50	40

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

HEAD - 324 Department of Management Audit

1 - Operational Activities

01 - Administration of Management Audit

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	49,639	62,990	64,736
				Personal Emoluments	37,743	46,780	45,200
1001				Salaries and Wages	27,404	30,000	28,500
1002				Overtime and Holiday Payments	213	200	200
1003				Other Allowances	10,126	16,580	16,500
				Travelling Expenses	230	1,700	1,000
1101				Domestic	230	700	500
1102				Foreign	-	1,000	500
				Supplies	3,525	5,230	9,336
1201				Stationery and Office Requisites	466	700	1,000
1202				Fuel	3,031	4,480	8,300
1203				Diets and Uniforms	28	50	36
				Maintenance Expenditure	737	800	800
1301				Vehicles	471	500	500
1302				Plant and Machinery	266	300	300
				Services	6,640	7,400	7,500
1401				Transport	4,837	5,400	5,400
1402				Postal and Communication	1,678	1,800	1,900
1409				Other	126	200	200
				Transfers	764	1,080	900
1506				Property Loan Interest to Public Servants	764	1,080	900
				Capital Expenditure	597	1,150	2,350
				Rehabilitation and Improvement of Capital Assets	268	500	450
2001				Buildings and Structures	-	50	-
2002				Plant, Machinery and Equipment	-	150	150
2003				Vehicles	268	300	300
				Acquisition of Capital Assets	17	400	500
2102				Furniture and Office Equipment	17	100	-
2103				Plant, Machinery and Equipment	-	300	500
				Capacity Building	311	250	1,400
2401				Staff Training	311	250	1,400
				Total Expenditure	50,236	64,140	67,086
				Total Financing	50,236	64,140	67,086
				Domestic	50,236	64,140	67,086
11				Domestic Funds	50,236	64,140	67,086

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	300,882	316,040	825,893
Personal Emoluments	39,109	46,900	49,800
Salaries and Wages	27,190	28,600	29,700
Overtime and Holiday Payments	481	500	500
Other Allowances	11,438	17,800	19,600
Travelling Expenses	105	600	600
Domestic	105	100	100
Foreign	-	500	500
Supplies	2,801	3,630	5,524
Stationery and Office Requisites	694	1,000	1,000
Fuel	2,087	2,600	4,500
Diets and Uniforms	20	30	24
Maintenance Expenditure	6,441	8,200	95,200
Vehicles	491	1,000	1,000
Plant and Machinery	5,950	7,000	94,000
Buildings and Structures	-	200	200
Services	252,316	256,500	674,505
Transport	1,550	1,800	2,400
Postal and Communication	1,848	1,700	2,000
Other	248,918	253,000	670,105
Transfers	110	210	264
Property Loan Interest to Public Servants	110	210	264
Capital Expenditure	2,856	2,250	2,000
Acquisition of Capital Assets	2,216	2,000	1,500
Furniture and Office Equipment	6	200	500
Plant, Machinery and Equipment	2,210	1,800	1,000
Capacity Building	640	250	500
Staff Training	640	250	500
Total Expenditure	303,738	318,290	827,893
Total Financing	303,738	318,290	827,893
Domestic	303,738	318,290	827,893

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	10	9
Secondary Level	25	18
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	2	2
Total	58	46

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	300,882	316,040	825,893
				Personal Emoluments	39,109	46,900	49,800
1001				Salaries and Wages	27,190	28,600	29,700
1002				Overtime and Holiday Payments	481	500	500
1003				Other Allowances	11,438	17,800	19,600
				Travelling Expenses	105	600	600
1101				Domestic	105	100	100
1102				Foreign	-	500	500
				Supplies	2,801	3,630	5,524
1201				Stationery and Office Requisites	694	1,000	1,000
1202				Fuel	2,087	2,600	4,500
1203				Diets and Uniforms	20	30	24
				Maintenance Expenditure	6,441	8,200	95,200
1301				Vehicles	491	1,000	1,000
1302				Plant and Machinery	5,950	7,000	94,000
1303				Buildings and Structures	-	200	200
				Services	252,316	256,500	674,505
1401				Transport	1,550	1,800	2,400
1402				Postal and Communication	1,848	1,700	2,000
1409				Other	248,918	253,000	670,105
077				ITMIS Maintenance	248,918	253,000	670,105
				Transfers	110	210	264
1506				Property Loan Interest to Public Servants	110	210	264
				Capital Expenditure	2,856	2,250	2,000
				Acquisition of Capital Assets	2,216	2,000	1,500
2102				Furniture and Office Equipment	6	200	500
2103				Plant, Machinery and Equipment	2,210	1,800	1,000
				Capacity Building	640	250	500
2401				Staff Training	640	250	500
				Total Expenditure	303,738	318,290	827,893
				Total Financing	303,738	318,290	827,893
				Domestic	303,738	318,290	827,893
11				Domestic Funds	303,738	318,290	827,893

**Head 333 - Office of the Comptroller General
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	25,347	35,380	40,830
Personal Emoluments	19,524	27,300	29,500
Salaries and Wages	14,013	17,000	17,000
Overtime and Holiday Payments	252	300	500
Other Allowances	5,258	10,000	12,000
Travelling Expenses	10	100	50
Domestic	10	100	50
Supplies	1,876	2,980	4,930
Stationery and Office Requisites	600	650	800
Fuel	1,152	2,200	4,000
Diets and Uniforms	24	30	30
Other	100	100	100
Maintenance Expenditure	302	150	300
Plant and Machinery	301	150	300
Buildings and Structures	2	-	-
Services	3,353	4,500	5,800
Transport	1,200	2,000	2,400
Postal and Communication	875	1,000	1,500
Lease Rental for Vehicles procured Under Operational Leasing	1,278	1,400	1,800
Other	-	100	100
Transfers	283	350	250
Property Loan Interest to Public Servants	283	350	250
Capital Expenditure	184	230	700
Rehabilitation and Improvement of Capital Assets	-	100	500
Plant, Machinery and Equipment	-	100	500
Acquisition of Capital Assets	113	-	-
Furniture and Office Equipment	113	-	-
Capacity Building	71	130	200
Staff Training	71	130	200
Total Expenditure	25,531	35,610	41,530
Total Financing	25,531	35,610	41,530
Domestic	25,532	35,610	41,530

Employment Profile

Category	Approved	Actual
Senior Level	12	5
Tertiary Level	02	1
Secondary Level	18	14
Primary Level	07	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	39	25

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

HEAD - 333 Office of the Comptroller General

1 - Operational Activities

01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	25,347	35,380	40,830
				Personal Emoluments	19,524	27,300	29,500
1001				Salaries and Wages	14,013	17,000	17,000
1002				Overtime and Holiday Payments	252	300	500
1003				Other Allowances	5,258	10,000	12,000
				Travelling Expenses	10	100	50
1101				Domestic	10	100	50
				Supplies	1,876	2,980	4,930
1201				Stationery and Office Requisites	600	650	800
1202				Fuel	1,152	2,200	4,000
1203				Diets and Uniforms	24	30	30
1205				Other	100	100	100
				Maintenance Expenditure	302	150	300
1302				Plant and Machinery	301	150	300
1303				Buildings and Structures	2	-	-
				Services	3,353	4,500	5,800
1401				Transport	1,200	2,000	2,400
1402				Postal and Communication	875	1,000	1,500
1408				Lease Rental for Vehicles procured Under Operational Leasing	1,278	1,400	1,800
1409				Other	-	100	100
				Transfers	283	350	250
1506				Property Loan Interest to Public Servants	283	350	250
				Capital Expenditure	184	230	700
				Rehabilitation and Improvement of Capital Assets	-	100	500
2002				Plant, Machinery and Equipment	-	100	500
				Acquisition of Capital Assets	113	-	-
2102				Furniture and Office Equipment	113	-	-
				Capacity Building	71	130	200
2401				Staff Training	71	130	200
				Total Expenditure	25,531	35,610	41,530
				Total Financing	25,531	35,610	41,530
				Domestic	25,531	35,610	41,530
11				Domestic Funds	25,532	35,610	41,530

Ministry of Defence

Ministry of Defence

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent							359,648	
Personal Emoluments	Annual		-	257,935			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual		-	2,318	Payment of allowance for 257,555 beneficiaries.	No of Beneficiaries	1	1.3
Interest Payment for Kotalawala Defence University Teaching Hospital	Annual	2013-2023	-	2,708	Treasury assistance to pay the loan taken by KDUH as scheduled.	% of Loan interest repaid	3	3.c
Other Recurrent	Annual		-	96,687			16	16.a
Total Capital							49,980	
Domestic Funded Projects								
Completion of Construction Work at Defence Headquarters -Akuregoda	60,886	2011-2023	40,651	7,000	Completion of Block 1,2,3 and 4	Completion of 87% construction work of Phase I	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1568.6	2017-2023	1,263	180	Completion of construction works 4 Nos of Ammo dumps at Agunawelpalassa	90% of Physical & financial progress	3	3.9
Construction of Army Hospital Project	4,004	2017-2023	1,522	500	Completion of structural works up to 15 th floor, Completion of Masonry works first , and Fifth to Eighth floors	% of physical & financial progress	3	3.c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Modernization of VHF UHF Communication System-SL Army	4,089	2021-2023	-	500	Complete stage I of the project	40% 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 Quay at Dockyard - Trincomalee	4,077.8	2020-2023	1,265	72	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	-	390	Improving the communication system required for operations	Improved communication system required for operations	16	16.a
Upgrading Electrical & Electronic System of Navy Ships	1,200	2021-2023	-	100	Replacing of obsolete equipment of SLN ships/craft with latest technology, electrical and electronic equipment/systems	Upgrading Latest technology electrical and electronic equipment/systems for SLN ships/craft	16	-do-
Upgrading VHF Clear Communication System	550	2021-2023	-	100	Replacing of obsolete communication systems	Upgrading Latest technology for SLN communication systems	16	-do-
Upgrading Microwave Communication Network	550	2021-2023	-	100	Enhance bandwidth and speed	Upgrading Latest technology for SLN communication systems	16	-do-
UN Peace Keeping Mission - Sri Lanka Air Force	Annual		-	478	To purchase items required for UN Missions of Sri Lanka Air Force.	Number of bills settled	16	-do-
Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft	6,570	2017-2023	368	2,160	To complete the purchase of 02 Nos of Y-12 Aircraft	Delivery and acceptance of 02 Nos of Y-12 Aircraft	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Purchase of 4 Nos of Used Trainer Helicopters	700	2021-2023	84	424	To complete the purchase of 02 Nos of Used Trainer Helicopters	Delivery and acceptance of 02 Nos of Used Trainer Helicopters	16	-do-
Resettlement of Displaced People Due to Landslide Threats and Landslide	21,050	From 2017	4,782	650	Resettlement of 2000 families	No of families resettled	11	11.1
Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	Annual		-	250	Compensation will be paid for households, small and medium scale business damages.	No. of beneficiaries	13	-do-
Implementation of Mitigation Projects to minimize the Impact of Disasters	Annual		-	200	Resilience improvement through mitigation	No of Projects Completed	13	- do-
Foreign Funded Projects								
Doppler Weather Radar Systems (JICA)	4,491.45	2019-2024	-	51	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	1,687	3,400	Reduction of landslide vulnerability at 126 locations	No of projects completed	13	13.1
Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	820	2020-2024	10	15	Joint Research on Development of early warning technology. Develop capacity of researchers/scientists. Instrumentation for and apply models and develop prediction technology.	Completion of technology development in two pilot sites.	13	13.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Other Capital				32,910			16	16.a
Total				409,628				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022							Total	
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other			
	Class I and Super Grade	Class II & III							
Ministry of Defence	36	78	121	2,427	272	70	3,004		
Sri Lanka Army ¹	08	03	01	151	9,544	-	9,707		
Sri Lanka Navy ¹	-	06	01	76	1,353	21	1,457		
Sri Lanka Air Force ¹	03	03	02	100	2,252	107	2,467		
Department of Civil Security	01	21	67	74	34,466	08	34,637		
Department of Sri Lanka Coast Guard ²	-	01	-	-	-	-	01		
Department of Multipurpose Development Task Force	21	30	-	879	33,980	-	34,910		

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Other	Total
	Senior Level		Tertiary Level	Secondar y Level	Primary Level			
	Class I and Super Grade	Class II & III						
Department of Meteorology	04	40	02	197	117	-		360
Gen.Sir John Kotelawala Defence University	-	476	347	503	432	56		1,814
Defence Service Command & Staff College	-	01	-	09	58	-		68
Ranaviru Seva Authority	-	13	03	52	08	-		76
Disaster Management Centre	06	35	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
Total	113	821	573	5,296	82,642	262		89,707

¹ This includes only the civil cadre.

² Sri Lanka Navy is engaged in the relevant duties

ESTIMATES 2023

Ministry of Defence

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Defence, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations.

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

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

Ensuring national security.

Maintenance of national and internal security-related intelligence services.

Matters relating to explosives and firearms.

Provision of defence education and post-service education for defence service personnel.

Rescue operations and administration of Coast Guard Service.

Provision of weather and climate related services.

Landslide disaster management and related research and development.

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

Department of Meteorology

Statutory Boards / State Owned Enterprises

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Miloda Institute

Defence Services School
Institute of National Security Studies
National Defence College
Rakna Arakshana Lanka Ltd.
National Defence Fund
Ranaviru Seva Authority
Api Wenuwen Api Fund
National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization
Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Ministry of Defence

Summary

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	299,189,437	341,510,381	359,648,000
Personal Emoluments	231,736,284	262,659,371	257,935,043
Salaries and Wages	131,432,487	143,017,535	135,291,312
Overtime and Holiday Payments	1,031,395	987,517	980,515
Other Allowances	99,272,402	118,654,319	121,663,216
Travelling Expenses	845,933	848,525	1,086,700
Domestic	493,833	534,175	765,550
Foreign	352,099	314,350	321,150
Supplies	42,794,722	52,041,245	73,979,208
Stationery and Office Requisites	561,888	560,833	634,385
Fuel	9,266,522	11,774,174	13,518,208
Diets and Uniforms	26,362,451	32,391,618	53,476,465
Medical Supplies	2,001,008	2,170,040	1,470,000
Other	4,602,852	5,144,580	4,880,150
Maintenance Expenditure	2,383,611	3,379,300	4,216,830
Vehicles	1,143,827	1,347,800	2,111,030
Plant and Machinery	983,895	1,769,635	1,763,435
Buildings and Structures	255,889	261,865	342,365
Services	11,518,637	11,481,175	12,699,694
Transport	5,034,966	4,765,215	5,062,603
Postal and Communication	446,634	467,434	497,075
Electricity and Water	4,687,719	4,857,215	5,992,525
Rents and Local Taxes	403,725	403,742	441,851
Lease Rental for Vehicles procured Under Operational Leasing	249,702	258,100	25,000
Other	695,891	729,469	680,640
Transfers	9,909,249	11,100,490	9,730,250
Welfare Programmes	2,454,246	2,498,000	2,650,600
Public Institutions (Personal Emoluments)	1,975,499	2,793,580	2,811,160
Subscriptions and Contributions Fee	20,828	28,000	30,000
Property Loan Interest to Public Servants	270,593	295,910	269,390
Other	184,774	248,000	205,000
Public Institutions (Other Operational Expenditure)	5,003,310	5,237,000	3,764,100
Other Recurrent Expenditure	1,001	275	275
Losses and Write Off	993	-	-
Implementation of the Official Languages Policy	8	275	275
Capital Expenditure	27,002,231	34,815,250	49,980,000
Rehabilitation and Improvement of Capital Assets	7,848,049	10,330,985	22,550,975
Buildings and Structures	567,176	510,680	672,165
Plant, Machinery and Equipment	6,895,435	9,149,155	20,463,560
Vehicles	385,439	671,150	1,415,250
Acquisition of Capital Assets	14,472,106	9,793,005	12,282,825
Vehicles	574,095	2,338,000	2,607,768
Furniture and Office Equipment	391,175	295,270	196,700
Plant, Machinery and Equipment	2,156,181	4,500,655	7,346,757
Buildings and Structures	11,349,954	2,656,880	2,130,500
Land and Land Improvements	702	2,200	1,100

Description	2021	2022	2023
		Revised Budget	Estimate
Capital Transfers	96,184	700,000	772,100
Public Institutions	96,184	150,000	72,100
Development Assistance	-	550,000	700,000
Capacity Building	2,124,729	1,582,930	1,034,100
Staff Training	2,124,729	1,582,930	1,034,100
Other Capital Expenditure	2,461,163	12,408,330	13,340,000
Infrastructure Development	601,539	1,278,000	457,000
Research and Development	-	30,000	100,000
Other	1,859,624	11,100,330	12,783,000
Total Expenditure	326,191,668	376,325,631	409,628,000
Total Financing	326,191,668	376,325,631	409,628,000
Domestic	325,420,879	374,192,631	406,688,000
Foreign	770,790	2,133,000	2,940,000

**Ministry of Defence
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
103 - Minister of Defence				
Operational Activities		13,570,907	14,273,081	14,634,944
Recurrent Expenditure		5,220,050	6,778,396	7,114,214
Capital Expenditure		8,350,857	7,494,685	7,520,730
Development Activities		7,121,901	11,217,335	12,205,885
Recurrent Expenditure		6,978,808	8,173,030	7,082,410
Capital Expenditure		143,093	3,044,305	5,123,475
Total Expenditure		20,692,808	25,490,416	26,840,829
Recurrent Expenditure		12,198,858	14,951,426	14,196,624
Capital Expenditure		8,493,950	10,538,990	12,644,205
222 - Sri Lanka Army				
Operational Activities		178,986,551	196,146,180	209,716,001
Recurrent Expenditure		172,981,802	191,272,180	204,939,001
Capital Expenditure		6,004,749	4,874,000	4,777,000
Total Expenditure		178,986,551	196,146,180	209,716,001
223 - Sri Lanka Navy				
Operational Activities		57,263,878	64,303,255	75,738,875
Recurrent Expenditure		51,448,127	58,243,315	63,841,875
Capital Expenditure		5,815,751	6,059,940	11,897,000
Total Expenditure		57,263,878	64,303,255	75,738,875
224 - Sri Lanka Air Force				
Operational Activities		41,737,471	55,119,650	66,628,295
Recurrent Expenditure		35,630,583	42,847,360	46,882,300
Capital Expenditure		6,106,888	12,272,290	19,745,995
Total Expenditure		41,737,471	55,119,650	66,628,295
304 - Department of Meteorology				
Development Activities		342,199	788,570	493,100
Recurrent Expenditure		332,704	363,540	374,300
Capital Expenditure		9,495	425,030	118,800
Total Expenditure		342,199	788,570	493,100
320 - Department of Civil Security				
Operational Activities		17,298,996	20,201,080	19,913,100
Recurrent Expenditure		17,121,531	20,030,580	19,540,600
Capital Expenditure		177,465	170,500	372,500
Total Expenditure		17,298,996	20,201,080	19,913,100
325 - Department of Sri Lanka Coast Guard				
Operational Activities		312,286	506,600	435,250
Recurrent Expenditure		70,322	65,600	65,750
Capital Expenditure		241,963	441,000	369,500
Total Expenditure		312,285	506,600	435,250
334 - Department of Multipurpose Development Task Force				
Operational Activities		9,557,479	13,769,880	9,862,550
Recurrent Expenditure		9,405,508	13,736,380	9,807,550
Capital Expenditure		151,971	33,500	55,000
Total Expenditure		9,557,479	13,769,880	9,862,550
Grand Total		326,191,668	376,325,631	409,628,000
Total Recurrent		299,189,437	341,510,381	359,648,000
Total Capital		27,002,231	34,815,250	49,980,000

**Head 103 - Minister of Defence
Summary**

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	12,198,859	14,951,426	14,196,624
Personal Emoluments	1,931,248	3,190,073	3,153,493
Salaries and Wages	1,021,895	1,670,705	1,640,312
Overtime and Holiday Payments	23,339	31,667	32,165
Other Allowances	886,014	1,487,701	1,481,016
Travelling Expenses	231,662	257,525	483,900
Domestic	221,983	244,725	466,300
Foreign	9,679	12,800	17,600
Supplies	183,067	354,445	534,298
Stationery and Office Requisites	48,025	58,283	70,735
Fuel	95,157	130,224	170,808
Diets and Uniforms	6,950	140,818	264,605
Medical Supplies	338	40	-
Other	32,598	25,080	28,150
Maintenance Expenditure	114,001	138,910	259,040
Vehicles	95,271	112,500	152,730
Plant and Machinery	11,790	12,720	11,520
Buildings and Structures	6,939	13,690	94,790
Services	300,962	407,633	603,343
Transport	2,004	59,715	70,103
Postal and Communication	48,783	56,434	69,275
Electricity and Water	63,235	94,215	221,025
Rents and Local Taxes	92,015	74,600	115,400
Lease Rental for Vehicles procured Under Operational Leasing	25,799	24,000	25,000
Other	69,126	98,669	102,540
Transfers	9,436,950	10,602,840	9,162,550
Welfare Programmes	2,403,237	2,450,000	2,510,000
Public Institutions (Personal Emoluments)	1,975,499	2,793,580	2,811,160
Subscriptions and Contributions Fee	-	4,500	4,000
Property Loan Interest to Public Servants	12,004	19,760	18,290
Other	42,900	98,000	55,000
Public Institutions (Other Operational Expenditure)	5,003,310	5,237,000	3,764,100
Other Recurrent Expenditure	969	-	-
Losses and Write Off	969	-	-
Capital Expenditure	8,493,950	10,538,990	12,644,205
Rehabilitation and Improvement of Capital Assets	46,614	51,195	48,205
Buildings and Structures	32,030	27,680	19,165
Plant, Machinery and Equipment	4,435	5,365	6,790
Vehicles	10,149	18,150	22,250
Acquisition of Capital Assets	8,288,156	343,465	339,300
Furniture and Office Equipment	26,955	14,570	3,700
Plant, Machinery and Equipment	108,398	132,215	154,100
Buildings and Structures	8,152,803	196,680	181,500
Capital Transfers	96,184	700,000	772,100
Public Institutions	96,184	150,000	72,100
Development Assistance	-	550,000	700,000
Capacity Building	5,664	8,500	5,600
Staff Training	5,664	8,500	5,600
Other Capital Expenditure	57,332	9,435,830	11,479,000
Infrastructure Development	36,067	328,000	260,000
Research and Development	-	30,000	100,000
Other	21,265	9,077,830	11,119,000
Total Expenditure	20,692,808	25,490,416	26,840,829

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Total Financing	20,692,808	25,490,416	26,840,829
Domestic	20,692,809	23,905,416	23,930,829
Foreign	-	1,585,000	2,910,000

Employment Profile

Category	Approved	Actual
Senior Level	143	114
Tertiary Level	163	121
Secondary Level	2,505	2,427
Primary Level	375	272
Other (Casual/Temporary/Contract etc.)	70	70
Total	3,256	3,004

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

HEAD - 103 Minister of Defence

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	400	16,785	53,474
				Personal Emoluments	-	6,875	15,538
1001				Salaries and Wages	-	5,200	10,847
1002				Overtime and Holiday Payments	-	375	2,265
1003				Other Allowances	-	1,300	2,426
				Travelling Expenses	-	1,200	4,700
1101				Domestic	-	900	2,400
1102				Foreign	-	300	2,300
				Supplies	-	1,705	18,043
1201				Stationery and Office Requisites	-	185	2,185
1202				Fuel	-	1,500	15,338
1203				Diets and Uniforms	-	20	520
				Maintenance Expenditure	-	1,860	5,460
1301				Vehicles	-	1,500	4,500
1302				Plant and Machinery	-	170	670
1303				Buildings and Structures	-	190	290
				Services	400	5,055	9,143
1401				Transport	-	215	803
1402				Postal and Communication	-	2,225	3,225
1403				Electricity and Water	-	2,225	3,725
1409				Other	400	390	1,390
				Transfers	-	90	590
1506				Property Loan Interest to Public Servants	-	90	590
				Capital Expenditure	24,341	1,230	5,130
				Rehabilitation and Improvement of Capital Assets	-	930	4,730
2001				Buildings and Structures	-	190	690
2002				Plant, Machinery and Equipment	-	190	690
2003				Vehicles	-	550	3,350
				Acquisition of Capital Assets	24,341	300	400
2102				Furniture and Office Equipment	-	200	200
2103				Plant, Machinery and Equipment	24,341	100	200
				Total Expenditure	24,741	18,015	58,604
				Total Financing	24,741	18,015	58,604
				Domestic	24,741	18,015	58,604
11				Domestic Funds	24,741	18,015	58,604

HEAD - 103 Minister of Defence
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	3,016,406	2,931,610	3,107,200
				Personal Emoluments	263,353	296,900	295,000
1001				Salaries and Wages	186,072	192,500	197,000
1002				Overtime and Holiday Payments	15,338	16,000	16,000
1003				Other Allowances	61,943	88,400	82,000
				Travelling Expenses	10,982	8,000	10,000
1101				Domestic	4,707	6,000	5,000
1102				Foreign	6,274	2,000	5,000
				Supplies	90,704	81,920	87,000
1201				Stationery and Office Requisites	25,514	28,000	32,000
1202				Fuel	47,208	39,000	43,000
1203				Diets and Uniforms	1,762	2,000	2,000
1204				Medical Supplies	-	40	-
1205				Other	16,221	12,880	10,000
				Maintenance Expenditure	63,677	34,800	62,400
1301				Vehicles	60,680	30,000	60,000
1302				Plant and Machinery	2,997	2,800	400
1303				Buildings and Structures	-	2,000	2,000
				Services	138,148	106,990	248,700
1401				Transport	951	1,500	1,200
1402				Postal and Communication	18,927	18,000	23,000
1403				Electricity and Water	21,268	23,490	114,000
1404				Rents and Local Taxes	26,887	-	40,500
1408				Lease Rental for Vehicles procured Under Operational Leasing	25,799	24,000	25,000
1409				Other	44,317	40,000	45,000
				Transfers	2,436	3,000	3,000
1506				Property Loan Interest to Public Servants	2,436	3,000	3,000
				Other Recurrent Expenditure	969	-	-
1701				Losses and Write Off	969	-	-
001				Ranaviru Mapiya Rakawarana Allowance	2,403,237	2,350,000	2,318,000
1501				Welfare Programmes	2,403,237	2,350,000	2,318,000
013				Secretariat for Personal Identification Building (Suhurupaya) related Cost	42,900	50,000	83,100
1303				Buildings and Structures	-	-	83,100
1508				Other	42,900	50,000	-
				Capital Expenditure	8,210,851	7,252,030	7,205,000
				Rehabilitation and Improvement of Capital Assets	15,486	14,250	18,000
2001				Buildings and Structures	10,673	3,750	5,000
2002				Plant, Machinery and Equipment	2,665	2,000	3,000
2003				Vehicles	2,148	8,500	10,000
				Acquisition of Capital Assets	33,884	6,100	3,000
2102				Furniture and Office Equipment	4,864	4,500	1,000
2103				Plant, Machinery and Equipment	29,020	1,600	2,000
				Capacity Building	1,258	1,300	1,000
2401				Staff Training	1,258	1,300	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
005				Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa	269,521	192,380	180,000
	2104			Buildings and Structures	269,521	192,380	180,000
007				Defense Head Quarters	7,880,278	7,000,000	7,000,000
	2104			Buildings and Structures	7,880,278	-	-
	2509			Other	-	7,000,000	7,000,000
013				Secretariat for Personal Identification Building (Suhurupaya) related Cost	10,423	38,000	3,000
	2509			Other	10,423	38,000	3,000
				Total Expenditure	11,227,257	10,183,640	10,312,200
Total Financing					11,227,257	10,183,640	10,312,200
Domestic					11,227,257	10,183,640	10,312,200
11				Domestic Funds	11,227,257	10,183,640	10,312,200

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,899,017	2,729,060	2,835,500
				Personal Emoluments	1,508,422	2,295,960	2,148,500
1001				Salaries and Wages	757,517	1,078,000	1,000,000
1002				Overtime and Holiday Payments	3,369	3,500	3,500
1003				Other Allowances	747,535	1,214,460	1,145,000
				Travelling Expenses	220,181	230,000	451,000
1101				Domestic	216,776	225,000	446,000
1102				Foreign	3,405	5,000	5,000
				Supplies	43,876	60,100	70,000
1201				Stationery and Office Requisites	15,457	12,000	15,000
1202				Fuel	24,149	36,400	40,000
1203				Diets and Uniforms	269	8,700	12,000
1205				Other	4,000	3,000	3,000
				Maintenance Expenditure	27,440	26,000	28,000
1301				Vehicles	15,562	15,000	18,000
1302				Plant and Machinery	8,004	6,000	7,000
1303				Buildings and Structures	3,874	5,000	3,000
				Services	89,640	105,000	128,000
1402				Postal and Communication	26,333	25,000	30,000
1403				Electricity and Water	29,970	32,000	50,000
1404				Rents and Local Taxes	10,100	18,000	18,000
1409				Other	23,236	30,000	30,000
				Transfers	9,458	12,000	10,000
1506				Property Loan Interest to Public Servants	9,458	12,000	10,000
				Capital Expenditure	87,949	127,200	149,500
				Rehabilitation and Improvement of Capital Assets	22,583	8,500	6,500
2001				Buildings and Structures	16,501	4,000	2,000
2002				Plant, Machinery and Equipment	1,081	1,500	1,500
2003				Vehicles	5,000	3,000	3,000
				Acquisition of Capital Assets	45,958	4,600	2,000
2102				Furniture and Office Equipment	16,926	3,600	1,000
2103				Plant, Machinery and Equipment	29,032	1,000	1,000
				Capacity Building	617	2,500	1,000
2401				Staff Training	617	2,500	1,000
002				Modern Technological and Infrastructure Facilities for Strengthening the National Security	18,792	111,600	140,000
2103				Plant, Machinery and Equipment	18,792	111,600	140,000
				Total Expenditure	1,986,966	2,856,260	2,985,000
				Total Financing	1,986,966	2,856,260	2,985,000
11				Domestic	1,986,966	2,856,260	2,985,000
11				Domestic Funds	1,986,966	2,856,260	2,985,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	236,364	424,320	726,980
				Personal Emoluments	159,474	154,420	297,580
1001				Salaries and Wages	78,305	93,160	137,390
1002				Overtime and Holiday Payments	4,633	7,500	5,000
1003				Other Allowances	76,535	53,760	155,190
				Travelling Expenses	500	2,200	2,200
1101				Domestic	500	2,200	2,200
				Supplies	39,575	163,000	305,500
1201				Stationery and Office Requisites	4,418	5,000	5,500
1202				Fuel	19,896	24,000	40,000
1203				Diets and Uniforms	4,920	130,000	250,000
1204				Medical Supplies	338	-	-
1205				Other	10,004	4,000	10,000
				Maintenance Expenditure	21,702	24,500	24,500
1301				Vehicles	18,221	20,000	20,000
1302				Plant and Machinery	425	500	500
1303				Buildings and Structures	3,055	4,000	4,000
				Services	15,004	80,000	97,000
1401				Transport	923	50,000	60,000
1402				Postal and Communication	1,852	3,000	4,000
1403				Electricity and Water	11,177	12,000	18,000
1409				Other	1,050	15,000	15,000
				Transfers	109	200	200
1506				Property Loan Interest to Public Servants	109	200	200
				Capital Expenditure	23,343	27,000	13,100
				Rehabilitation and Improvement of Capital Assets	8,523	18,240	10,200
2001				Buildings and Structures	4,856	13,040	5,000
2002				Plant, Machinery and Equipment	666	700	700
2003				Vehicles	3,001	4,500	4,500
				Acquisition of Capital Assets	14,820	8,760	2,400
2102				Furniture and Office Equipment	4,883	3,120	-
2103				Plant, Machinery and Equipment	6,934	4,840	2,400
2104				Buildings and Structures	3,003	800	-
				Capacity Building	-	-	500
2401				Staff Training	-	-	500
				Total Expenditure	259,707	451,320	740,080
				Total Financing	259,707	451,320	740,080
				Domestic	259,707	451,320	740,080
11				Domestic Funds	259,707	451,320	740,080

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

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
				-	Revised Budget	Estimate	
			Recurrent Expenditure	67,864	82,400	83,800	
			Travelling Expenses	-	3,000	3,000	
1102	Foreign			-	3,000	3,000	
			Supplies	8,912	18,000	17,900	
1201	Stationery and Office Requisites			2,635	2,900	3,200	
1202	Fuel			3,903	10,400	10,000	
1205	Other			2,374	4,700	4,700	
			Maintenance Expenditure	1,182	2,100	2,200	
1301	Vehicles			808	1,500	1,600	
1302	Plant and Machinery			364	400	400	
1303	Buildings and Structures			10	200	200	
			Services	57,770	59,300	60,700	
1401	Transport			130	-	-	
1402	Postal and Communication			1,670	2,000	2,400	
1403	Electricity and Water			820	3,000	4,000	
1404	Rents and Local Taxes			55,028	54,000	54,000	
1409	Other			122	300	300	
			Capital Expenditure	4,373	3,100	1,000	
			Rehabilitation and Improvement of Capital Assets	23	475	500	
2002	Plant, Machinery and Equipment			23	75	100	
2003	Vehicles			-	400	400	
			Acquisition of Capital Assets	561	225	-	
2102	Furniture and Office Equipment			282	150	-	
2103	Plant, Machinery and Equipment			280	75	-	
			Capacity Building	3,789	2,400	500	
2401	Staff Training			3,789	2,400	500	
			Total Expenditure	72,237	85,500	84,800	
			Total Financing	72,237	85,500	84,800	
			Domestic	72,237	85,500	84,800	
11	Domestic Funds			72,237	85,500	84,800	

HEAD - 103 Minister of Defence
1 - Operational Activities
13 - Minister's Office (442-01-01)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	7,641	-
				Personal Emoluments	-	4,138	-
1001				Salaries and Wages	-	2,677	-
1002				Overtime and Holiday Payments	-	300	-
1003				Other Allowances	-	1,161	-
				Travelling Expenses	-	325	-
1101				Domestic	-	125	-
1102				Foreign	-	200	-
				Supplies	-	1,840	-
1201				Stationery and Office Requisites	-	428	-
1202				Fuel	-	1,374	-
1203				Diets and Uniforms	-	38	-
				Maintenance Expenditure	-	550	-
1301				Vehicles	-	500	-
1302				Plant and Machinery	-	50	-
				Services	-	788	-
1402				Postal and Communication	-	109	-
1409				Other	-	679	-
				Capital Expenditure	-	225	-
				Rehabilitation and Improvement of Capital Assets	-	225	-
2001				Buildings and Structures	-	225	-
				Total Expenditure	-	7,866	-
				Total Financing	-	7,866	-
				Domestic	-	7,866	-
11				Domestic Funds	-	7,866	-

HEAD - 103 Minister of Defence

1 - Operational Activities

14 - Administration and Establishment Services (National Security) (442-01-02)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
				2022	2023
				Revised Budget	Estimate
		Recurrent Expenditure	-	468,060	173,110
		Personal Emoluments	-	22,480	10,875
1001		Salaries and Wages	-	14,968	7,075
1002		Overtime and Holiday Payments	-	892	400
1003		Other Allowances	-	6,620	3,400
		Travelling Expenses	-	300	500
1101		Domestic	-	300	500
		Supplies	-	6,720	7,395
1201		Stationery and Office Requisites	-	1,500	1,650
1202		Fuel	-	5,200	5,720
1203		Diets and Uniforms	-	20	25
		Maintenance Expenditure	-	1,600	1,530
1301		Vehicles	-	1,500	1,430
1302		Plant and Machinery	-	100	100
		Services	-	4,900	5,250
1401		Transport	-	1,000	1,100
1402		Postal and Communication	-	500	550
1403		Electricity and Water	-	3,000	3,300
1404		Rents and Local Taxes	-	100	100
1409		Other	-	300	200
		Transfers	-	300	300
1506		Property Loan Interest to Public Servants	-	300	300
001		Ranaviru Seva Authority	-	82,500	88,000
1503		Public Institutions (Personal Emoluments)	-	74,500	73,000
1509		Public Institutions (Other Operational Expenditure)	-	8,000	15,000
003		"Senehasa" Welfare Programme	-	8,000	15,000
002		Institute of National Security Studies, Sri Lanka	-	12,160	14,260
1503		Public Institutions (Personal Emoluments)	-	8,160	8,160
1509		Public Institutions (Other Operational Expenditure)	-	4,000	6,100
003		National Dangerous Drugs Control Board	-	297,100	-
1503		Public Institutions (Personal Emoluments)	-	222,100	-
1509		Public Institutions (Other Operational Expenditure)	-	75,000	-
005		National Defence College	-	40,000	45,000
1509		Public Institutions (Other Operational Expenditure)	-	40,000	45,000
		Capital Expenditure	-	32,900	31,250

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Rehabilitation and Improvement of Capital Assets	-	200	200
2001				Buildings and Structures	-	100	100
2002				Plant, Machinery and Equipment	-	100	100
				Acquisition of Capital Assets	-	1,500	750
2102				Furniture and Office Equipment	-	500	250
2103				Plant, Machinery and Equipment	-	1,000	500
				Capacity Building	-	200	200
2401				Staff Training	-	200	200
001				Ranaviru Seva Authority	-	2,000	2,000
2201				Public Institutions	-	2,000	2,000
131				<i>Ranaviru Seva Authority</i>	-	2,000	2,000
002				Institute of National Security Studies, Sri Lanka	-	2,000	2,000
2201				Public Institutions	-	2,000	2,000
003				National Dangerous Drugs Control Board	-	20,000	-
2201				Public Institutions	-	20,000	-
004				National Authority for Implementation of the Chemical Weapons Convention	-	2,000	1,100
2201				Public Institutions	-	2,000	1,100
005				National Defence College	-	5,000	5,000
2201				Public Institutions	-	5,000	5,000
006				Uplifting wellbeing of war heroes and their families	-	-	20,000
2509				Other	-	-	20,000
				Total Expenditure	-	500,960	204,360
				Total Financing	-	500,960	204,360
				Domestic	-	500,960	204,360
11				Domestic Funds	-	500,960	204,360

HEAD - 103 Minister of Defence
1 - Operational Activities
15 - Administration and Establishment Services (Disaster Management) (442-01-04)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	94,520	108,400
				Personal Emoluments	-	50,300	53,000
1001				Salaries and Wages	-	34,200	35,000
1002				Overtime and Holiday Payments	-	1,100	3,000
1003				Other Allowances	-	15,000	15,000
				Travelling Expenses	-	900	900
1101				Domestic	-	100	100
1102				Foreign	-	800	800
				Supplies	-	6,700	9,650
1201				Stationery and Office Requisites	-	2,770	3,100
1202				Fuel	-	3,900	6,500
1203				Diets and Uniforms	-	30	50
				Maintenance Expenditure	-	7,850	9,350
1301				Vehicles	-	5,000	6,500
1302				Plant and Machinery	-	1,200	1,200
1303				Buildings and Structures	-	1,650	1,650
				Services	-	23,800	31,000
1401				Transport	-	3,000	3,000
1402				Postal and Communication	-	2,600	2,800
1403				Electricity and Water	-	10,000	17,000
1404				Rents and Local Taxes	-	1,700	2,000
1409				Other	-	6,500	6,200
				Transfers	-	470	500
1506				Property Loan Interest to Public Servants	-	470	500
001				SAARC Regional Centers	-	4,500	4,000
1505				Subscriptions and Contributions Fee	-	4,500	4,000
				Capital Expenditure	-	6,600	5,350
				Rehabilitation and Improvement of Capital Assets	-	2,400	2,100
2001				Buildings and Structures	-	1,400	1,400
2002				Plant, Machinery and Equipment	-	300	200
2003				Vehicles	-	700	500
				Acquisition of Capital Assets	-	1,500	750
2102				Furniture and Office Equipment	-	500	250
2103				Plant, Machinery and Equipment	-	1,000	500
				Capacity Building	-	700	1,000
2401				Staff Training	-	700	1,000
002				Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	-	2,000	1,500
2509				Other	-	2,000	1,500
				Total Expenditure	-	101,120	113,750
				Total Financing	-	101,120	113,750
				Domestic	-	101,120	113,750
11				Domestic Funds	-	101,120	113,750

HEAD - 103 Minister of Defence
1 - Operational Activities
16 - Center for Research and Development (442-01-05)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	24,000	25,750
				Travelling Expenses	-	600	600
1101	Domestic				-	100	100
1102	Foreign				-	500	500
				Supplies	-	8,000	9,050
1201	Stationery and Office Requisites				-	1,000	1,100
1202	Fuel				-	6,500	7,500
1205	Other				-	500	450
				Maintenance Expenditure	-	3,600	3,650
1301	Vehicles				-	2,500	2,700
1302	Plant and Machinery				-	500	450
1303	Buildings and Structures				-	600	500
				Services	-	11,800	12,450
1401	Transport				-	4,000	4,000
1402	Postal and Communication				-	2,000	2,200
1403	Electricity and Water				-	4,500	5,000
1404	Rents and Local Taxes				-	800	800
1409	Other				-	500	450
				Capital Expenditure	-	44,400	110,400
				Rehabilitation and Improvement of Capital Assets	-	3,500	3,500
2001	Buildings and Structures				-	2,500	2,500
2002	Plant, Machinery and Equipment				-	500	500
2003	Vehicles				-	500	500
				Acquisition of Capital Assets	-	7,500	3,500
2102	Furniture and Office Equipment				-	1,000	500
2103	Plant, Machinery and Equipment				-	3,000	1,500
2104	Buildings and Structures				-	3,500	1,500
				Capacity Building	-	400	400
2401	Staff Training				-	400	400
				Other Capital Expenditure	-	30,000	100,000
2507	Research and Development				-	30,000	100,000
001	National Center for Cyber Security				-	3,000	3,000
2509	Other				-	3,000	3,000
				Total Expenditure	-	68,400	136,150
				Total Financing	-	68,400	136,150
				Domestic	-	68,400	136,150
11	Domestic Funds				-	68,400	136,150

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	6,978,808	7,280,820	6,118,000
001				Sir John Kotelawala Defence University *1	1,685,000	1,970,460	5,958,000
	1503			Public Institutions (Personal Emoluments)	1,430,000	1,620,460	2,450,000
	1509			Public Institutions (Other Operational Expenditure)	255,000	350,000	3,508,000
	001			<i>Interest Payments for Teaching Hospital</i>	-	-	2,708,000
	002			<i>Other Recurrent</i>	-	-	800,000
002				Sir John Kothalawala Teaching Hospital	5,143,519	5,145,360	-
	1503			Public Institutions (Personal Emoluments)	509,000	575,360	-
	1509			Public Institutions (Other Operational Expenditure)	4,634,519	4,570,000	-
	001			<i>Interest Payments for Teaching Hospital</i>	-	4,320,000	-
	002			<i>Other Recurrent</i>	-	250,000	-
003				Defence Service Command and Staff College	150,290	165,000	160,000
	1503			Public Institutions (Personal Emoluments)	36,499	60,000	60,000
	1509			Public Institutions (Other Operational Expenditure)	113,791	105,000	100,000
				Capital Expenditure	143,093	257,000	70,000
001				Sir John Kotelawala Defence University *1	50,000	20,000	20,000
	2201			Public Institutions	50,000	20,000	20,000
002				Sir John Kothalawala Teaching Hospital	19,000	50,000	-
	2201			Public Institutions	19,000	50,000	-
003				Defence Service Command and Staff College	27,184	40,000	30,000
	2201			Public Institutions	27,184	40,000	30,000
020				Strategic Defence Communication Network	36,067	140,000	10,000
	2506			Infrastructure Development	36,067	140,000	10,000
027				Development of Humanitarian Search and Rescue Capacity	10,842	7,000	10,000
	2509			Other	10,842	7,000	10,000
				Total Expenditure	7,121,901	7,537,820	6,188,000
				Total Financing	7,121,901	7,537,820	6,188,000
				Domestic	7,121,901	7,537,820	6,188,000
11				Domestic Funds	7,121,901	7,537,820	6,188,000

Note: 1. Subproject No. 103-02-12-2 has been amalgamated with subproject No. 103-02-12-1

HEAD - 103 Minister of Defence
2 - Development Activities
17 - Disaster Mitigation Projects (442-02-06)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	318,000	310,000
001				Disaster Management Center	-	318,000	310,000
	1503			Public Institutions (Personal Emoluments)	-	233,000	220,000
	1509			Public Institutions (Other Operational Expenditure)	-	85,000	90,000
				Capital Expenditure	-	106,000	229,000
001				Disaster Management Center	-	9,000	12,000
	2201			Public Institutions	-	9,000	12,000
002				Implementation of Mitigation Project to Minimize the Impact of Disasters	-	75,000	200,000
	2509			Other	-	75,000	200,000
003				Awareness and Preparedness of Community on Disaster Management	-	15,000	10,000
	2509			Other	-	15,000	10,000
004				Development of a Multi-Hazard Risk Profile for Sri Lanka	-	1,000	1,000
	2509			Other	-	1,000	1,000
005				Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism	-	6,000	5,000
	2103			Plant, Machinery and Equipment	-	6,000	5,000
006				Mainstreaming Disaster Risk Reduction into Development	-	-	1,000
	2509			Other	-	-	1,000
				Total Expenditure	-	424,000	539,000
				Total Financing	-	424,000	539,000
				Domestic	-	424,000	539,000
11				Domestic Funds	-	424,000	539,000

HEAD - 103 Minister of Defence
2 - Development Activities
18 - Disaster Relief Operation (442-02-07)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	539,210	614,410
				Personal Emoluments	-	359,000	333,000
1001				Salaries and Wages	-	250,000	253,000
1002				Overtime and Holiday Payments	-	2,000	2,000
1003				Other Allowances	-	107,000	78,000
				Travelling Expenses	-	11,000	11,000
1101				Domestic	-	10,000	10,000
1102				Foreign	-	1,000	1,000
				Supplies	-	6,460	9,760
1201				Stationery and Office Requisites	-	4,500	7,000
1202				Fuel	-	1,950	2,750
1203				Diets and Uniforms	-	10	10
				Maintenance Expenditure	-	36,050	38,850
1301				Vehicles	-	35,000	38,000
1302				Plant and Machinery	-	1,000	800
1303				Buildings and Structures	-	50	50
				Services	-	10,000	11,100
1402				Postal and Communication	-	1,000	1,100
1403				Electricity and Water	-	4,000	6,000
1409				Other	-	5,000	4,000
				Transfers	-	3,700	3,700
1506				Property Loan Interest to Public Servants	-	3,700	3,700
001				Flood and Drought Relief	-	100,000	192,000
1501				Welfare Programmes	-	100,000	192,000
003				Allowance for the Damage Evaluation	-	13,000	15,000
1508				Other	-	13,000	15,000
				Capital Expenditure	-	754,475	964,475
				Rehabilitation and Improvement of Capital Assets	-	2,475	2,475
2001				Buildings and Structures	-	2,475	2,475
				Acquisition of Capital Assets	-	3,000	1,500
2102				Furniture and Office Equipment	-	1,000	500
2103				Plant, Machinery and Equipment	-	2,000	1,000
				Capacity Building	-	1,000	1,000
2401				Staff Training	-	1,000	1,000
001				Flood and Drought Relief	-	10,000	9,500
2509				Other	-	10,000	9,500
005				Resettlement of Displaced People Due to Landslide Threats and Landslide	-	500,000	650,000
2202				Development Assistance	-	500,000	650,000
006				Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	-	50,000	50,000
2202				Development Assistance	-	50,000	50,000
007				Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	-	188,000	250,000
2506				Infrastructure Development	-	188,000	250,000
				Total Expenditure	-	1,293,685	1,578,885

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
					-	Revised Budget
			Total Financing	-	1,293,685	1,578,885
			Domestic	-	1,293,685	1,578,885
11			Domestic Funds	-	1,293,685	1,578,885

HEAD - 103 Minister of Defence
2 - Development Activities
19 - Mitigation of Landslides (NBRO) (442-02-08)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	35,000	40,000
001				Issuance of Landslide Risk Assessment Certificates	-	35,000	40,000
	1508			Other	-	35,000	40,000
				Capital Expenditure	-	1,926,830	3,860,000
002				Landslide Investigations, Research and Development	-	100,000	100,000
	2509			Other	-	100,000	100,000
003				Landslide Mitigation Programmes	-	100,000	100,000
	2509			Other	-	100,000	100,000
004				Development of a Landslide Risk Profile	-	15,000	10,000
	2509			Other	-	15,000	10,000
005				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	-	10,000	10,000
	2509			Other	-	10,000	10,000
006				Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	-	1,563,080	3,400,000
	2509			Other	-	1,563,080	3,400,000
		12			-	1,485,000	2,900,000
		17			-	78,080	500,000
007				Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization	-	5,000	-
	2509			Other	-	5,000	-
008				Project for Development and Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)	-	750	-
	2509			Other	-	750	-
		17			-	750	-
009				Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	-	-	200,000
	2509			Other	-	-	200,000
010				Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1	-	3,000	-
	2509			Other	-	3,000	-
011				Developing the Systems for Building Assessment and Condition Reporting	-	25,000	25,000
	2509			Other	-	25,000	25,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
012				Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	-	105,000	15,000
2509				Other	-	105,000	15,000
		13			-	100,000	10,000
		17			-	5,000	5,000
				Total Expenditure	-	1,961,830	3,900,000
				Total Financing	-	1,961,830	3,900,000
				Domestic	-	376,830	990,000
11				Domestic Funds	-	293,000	485,000
17				Foreign Finance Associated Costs	-	83,830	505,000
				Foreign	-	1,585,000	2,910,000
12				Foreign Loans	-	1,485,000	2,900,000
13				Foreign Grants	-	100,000	10,000

**Head 222 - Sri Lanka Army
Summary**

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	172,981,802	191,272,180	204,939,001
Personal Emoluments	136,368,926	152,027,988	152,283,200
Salaries and Wages	80,395,222	83,767,000	83,248,200
Overtime and Holiday Payments	913,515	850,000	850,000
Other Allowances	55,060,189	67,410,988	68,185,000
Travelling Expenses	358,442	315,000	315,000
Domestic	108,552	100,000	100,000
Foreign	249,890	215,000	215,000
Supplies	27,000,121	30,132,000	42,850,000
Stationery and Office Requisites	319,977	320,000	350,000
Fuel	3,626,988	4,440,000	5,000,000
Diets and Uniforms	17,897,553	20,382,000	33,500,000
Medical Supplies	1,636,123	1,700,000	1,000,000
Other	3,519,479	3,290,000	3,000,000
Maintenance Expenditure	596,683	700,000	1,150,000
Vehicles	384,711	450,000	900,000
Plant and Machinery	165,422	200,000	200,000
Buildings and Structures	46,549	50,000	50,000
Services	8,389,728	7,804,192	8,076,801
Transport	4,496,025	4,000,000	4,010,000
Postal and Communication	251,309	243,000	255,000
Electricity and Water	2,999,997	3,000,000	3,300,000
Rents and Local Taxes	270,182	270,692	271,301
Other	372,215	290,500	240,500
Transfers	267,902	293,000	264,000
Welfare Programmes	31,771	38,000	30,000
Property Loan Interest to Public Servants	163,449	175,000	154,000
Other	72,682	80,000	80,000
Capital Expenditure	6,004,749	4,874,000	4,777,000
Rehabilitation and Improvement of Capital Assets	377,515	600,000	1,750,000
Buildings and Structures	157,353	175,000	225,000
Plant, Machinery and Equipment	91,620	175,000	675,000
Vehicles	128,542	250,000	850,000
Acquisition of Capital Assets	3,244,137	2,912,000	2,150,000
Vehicles	203,533	112,000	-
Furniture and Office Equipment	196,316	130,000	100,000
Plant, Machinery and Equipment	792,879	1,145,000	1,000,000
Buildings and Structures	2,051,206	1,525,000	1,050,000
Land and Land Improvements	202	-	-
Capacity Building	1,067,405	600,000	350,000
Staff Training	1,067,405	600,000	350,000
Other Capital Expenditure	1,315,692	762,000	527,000
Other	1,315,692	762,000	527,000
Total Expenditure	178,986,551	196,146,180	209,716,001
Total Financing	178,986,551	196,146,180	209,716,001
Domestic	178,467,732	195,936,180	209,716,001
Foreign	518,819	210,000	-

Employment Profile

Category	Approved	Actual
Senior Level	13	11
Tertiary Level	06	01
Secondary Level	203	151
Primary Level	11,076	9,544
Other (Casual/Temporary/Contract etc.)	2,048	-
Total	13,346	9,707

Salaries and Allowances 2023 are based on actual cadre of 2022.
This includes only the civil cadre.

HEAD - 222 Sri Lanka Army
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	63,216,578	69,905,310	68,777,650
				Personal Emoluments	58,481,001	65,174,660	64,100,000
1001				Salaries and Wages	33,896,291	36,194,000	35,250,000
1002				Overtime and Holiday Payments	913,515	850,000	850,000
1003				Other Allowances	23,671,195	28,130,660	28,000,000
				Travelling Expenses	358,442	315,000	315,000
1101				Domestic	108,552	100,000	100,000
1102				Foreign	249,890	215,000	215,000
				Services	4,109,234	4,122,650	4,098,650
1401				Transport	3,493,463	3,590,000	3,600,000
1402				Postal and Communication	165,985	165,000	181,000
1404				Rents and Local Taxes	267,250	267,650	267,650
1409				Other	182,536	100,000	50,000
				Transfers	267,902	293,000	264,000
1501				Welfare Programmes	31,771	38,000	30,000
1506				Property Loan Interest to Public Servants	163,449	175,000	154,000
1508				Other	72,682	80,000	80,000
				Capital Expenditure	2,696,091	1,921,000	1,777,000
				Rehabilitation and Improvement of Capital Assets	77,673	100,000	150,000
2001				Buildings and Structures	77,673	100,000	150,000
				Acquisition of Capital Assets	447,320	500,000	250,000
2104				Buildings and Structures	447,320	500,000	250,000
				Capacity Building	1,067,405	600,000	350,000
2401				Staff Training	1,067,405	600,000	350,000
001				Income Generated Commercial Projects	1,112	2,000	27,000
2509				Other *1	1,112	2,000	27,000
003				UN Peace Keeping Missions	630,871	500,000	500,000
2509				Other *1	630,871	500,000	500,000
005				Army Hospital Project	440,843	149,000	500,000
2104				Buildings and Structures	440,843	149,000	500,000
010				Main Sewerage System in Panagoda Army Camp	5,496	-	-
2104				Buildings and Structures	5,496	-	-
012				New Building for Army Women's Corps - Borella	25,370	-	-
2104				Buildings and Structures	25,370	-	-
013				Three-Storied Central Armory Building in Panagoda Army Cantonment	-	70,000	-
2104				Buildings and Structures	-	70,000	-
				Total Expenditure	65,912,669	71,826,310	70,554,650
				Total Financing	65,912,669	71,826,310	70,554,650
				Domestic	65,912,669	71,826,310	70,554,650
11				Domestic Funds	65,912,669	71,826,310	70,554,650

Note: 1. 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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	32,658,468	36,084,320	49,212,251
				Personal Emoluments	1,883,377	2,483,278	2,254,200
1001				Salaries and Wages	1,116,994	1,453,000	1,269,200
1003				Other Allowances	766,383	1,030,278	985,000
				Supplies	25,461,034	29,750,000	42,350,000
1201				Stationery and Office Requisites	319,977	320,000	350,000
1202				Fuel	3,199,988	4,440,000	5,000,000
1203				Diets and Uniforms	17,517,463	20,000,000	33,000,000
1204				Medical Supplies	1,636,123	1,700,000	1,000,000
1205				Other	2,787,481	3,290,000	3,000,000
				Maintenance Expenditure	596,683	700,000	1,150,000
1301				Vehicles	384,711	450,000	900,000
1302				Plant and Machinery	165,422	200,000	200,000
1303				Buildings and Structures	46,549	50,000	50,000
				Services	3,135,377	3,151,042	3,458,051
1401				Transport	34,933	35,000	35,000
1402				Postal and Communication	24,382	20,000	27,000
1403				Electricity and Water	2,999,997	3,000,000	3,300,000
1404				Rents and Local Taxes	65	42	51
1409				Other	76,000	96,000	96,000
001				Covid 19 Prevention Operations	1,581,998	-	-
1202				Fuel	427,000	-	-
1205				Other	731,998	-	-
1401				Transport	403,000	-	-
1409				Other	20,000	-	-
				Total Expenditure	32,658,468	36,084,320	49,212,251
				Total Financing	32,658,468	36,084,320	49,212,251
				Domestic	32,658,468	36,084,320	49,212,251
11				Domestic Funds	32,658,468	36,084,320	49,212,251

HEAD - 222 Sri Lanka Army

1 - Operational Activities

03 - Operations

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	31,642,306	36,071,400	36,735,600
				Personal Emoluments	31,494,037	35,925,400	36,600,000
1001				Salaries and Wages	19,382,551	19,900,000	19,600,000
1003				Other Allowances	12,111,486	16,025,400	17,000,000
				Services	148,269	146,000	135,600
1402				Postal and Communication	60,942	58,000	47,000
1404				Rents and Local Taxes	2,868	3,000	3,600
1409				Other	84,459	85,000	85,000
				Capital Expenditure	3,308,658	2,953,000	3,000,000
				Rehabilitation and Improvement of Capital Assets	299,842	500,000	1,600,000
2001				Buildings and Structures	79,680	75,000	75,000
2002				Plant, Machinery and Equipment	91,620	175,000	675,000
2003				Vehicles	128,542	250,000	850,000
				Acquisition of Capital Assets	1,088,160	970,000	900,000
2102				Furniture and Office Equipment	196,316	130,000	100,000
2103				Plant, Machinery and Equipment	565,246	520,000	500,000
2104				Buildings and Structures	326,396	320,000	300,000
2105				Land and Land Improvements	202	-	-
002				Indian Line of Credit	673,759	-	-
2509				Other	673,759	-	-
	12				508,869	-	-
	17				164,890	-	-
003				Pakistan Line of Credit	9,950	10,000	-
2509				Other	9,950	10,000	-
	12				9,950	10,000	-
004				Upgrading and Modernization of the SL Army Communication System	-	-	500,000
2103				Plant, Machinery and Equipment	-	-	500,000
005				Project for Security and Counter Terrorism (GOSL-India)	-	250,000	-
2509				Other	-	250,000	-
	12				-	200,000	-
	17				-	50,000	-
006				Modern Technological and Infrastructure Facilities for Strengthening the National Security	1,236,947	1,223,000	-
2101				Vehicles	203,533	112,000	-
2103				Plant, Machinery and Equipment	227,633	625,000	-
2104				Buildings and Structures	805,781	486,000	-
				Total Expenditure	34,950,964	39,024,400	39,735,600
				Total Financing	34,950,964	39,024,400	39,735,600
				Domestic	34,432,145	38,814,400	39,735,600
11				Domestic Funds	34,267,255	38,764,400	39,735,600
17				Foreign Finance Associated Costs	164,890	50,000	-
				Foreign	518,819	210,000	-
12				Foreign Loans	518,819	210,000	-

HEAD - 222 Sri Lanka Army

1 - Operational Activities

04 - Volunteer Force

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	45,464,450	49,211,150	50,213,500
				Personal Emoluments	44,510,512	48,444,650	49,329,000
1001				Salaries and Wages	25,999,386	26,220,000	27,129,000
1003				Other Allowances	18,511,126	22,224,650	22,200,000
				Supplies	380,090	382,000	500,000
1203				Diets and Uniforms	380,090	382,000	500,000
				Services	573,849	384,500	384,500
1401				Transport	564,629	375,000	375,000
1409				Other	9,220	9,500	9,500
				Total Expenditure	45,464,450	49,211,150	50,213,500
				Total Financing	45,464,450	49,211,150	50,213,500
				Domestic	45,464,450	49,211,150	50,213,500
11				Domestic Funds	45,464,450	49,211,150	50,213,500

Head 223 - Sri Lanka Navy
Summary

Description	2021	2022	2023 Rs '000 Revised Budget
Recurrent Expenditure	51,448,127	58,243,315	63,841,875
Personal Emoluments	37,919,374	42,291,240	42,700,100
Salaries and Wages	21,793,457	22,680,000	22,531,500
Overtime and Holiday Payments	1,452	12,500	5,000
Other Allowances	16,124,466	19,598,740	20,163,600
Travelling Expenses	67,714	58,000	58,000
Domestic	136	3,000	3,000
Foreign	67,578	55,000	55,000
Supplies	11,511,752	13,763,350	18,328,550
Stationery and Office Requisites	114,862	103,850	121,550
Fuel	4,349,267	5,190,000	5,300,000
Diets and Uniforms	6,168,973	7,420,000	12,005,000
Medical Supplies	217,965	290,000	290,000
Other	660,685	759,500	612,000
Maintenance Expenditure	521,521	613,500	658,500
Vehicles	399,178	475,000	525,000
Plant and Machinery	34,130	45,000	40,000
Buildings and Structures	88,213	93,500	93,500
Services	1,377,805	1,468,000	2,051,500
Transport	259,841	380,000	460,000
Postal and Communication	73,737	92,500	94,500
Electricity and Water	810,312	700,000	1,300,000
Rents and Local Taxes	13,203	15,000	15,000
Lease Rental for Vehicles procured Under Operational Leasing	93,027	98,000	-
Other	127,685	182,500	182,000
Transfers	49,936	49,000	45,000
Welfare Programmes	1,485	-	-
Property Loan Interest to Public Servants	48,450	49,000	45,000
Other Recurrent Expenditure	25	225	225
Losses and Write Off	25	-	-
Implementation of the Official Languages Policy	-	225	225
Capital Expenditure	5,815,751	6,059,940	11,897,000
Rehabilitation and Improvement of Capital Assets	3,097,318	2,610,000	7,860,000
Buildings and Structures	187,982	140,000	140,000
Plant, Machinery and Equipment	2,766,168	2,250,000	7,500,000
Vehicles	143,169	220,000	220,000
Acquisition of Capital Assets	1,466,478	2,009,940	3,470,000
Vehicles	-	20,000	-
Furniture and Office Equipment	54,641	80,000	40,000
Plant, Machinery and Equipment	636,014	1,312,740	3,120,000
Buildings and Structures	775,822	597,200	310,000
Capacity Building	663,349	440,000	270,000
Staff Training	663,349	440,000	270,000
Other Capital Expenditure	588,606	1,000,000	297,000
Infrastructure Development	565,472	950,000	197,000
Other	23,134	50,000	100,000
Total Expenditure	57,263,878	64,303,255	75,738,875
Total Financing	57,263,878	64,303,255	75,738,875
Domestic	57,263,878	64,303,255	75,738,875

Employment Profile

Category	Approved	Actual
Senior Level	10	06
Tertiary Level	13	02
Secondary Level	145	75
Primary Level	1,768	1,320
Other (Casual/Temporary/Contract etc.)	-	21
Total	1,936	1,424

Salaries and Allowances 2023 are based on actual cadre of 2022.
This includes only the civil cadre.

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
01 - General Administration and Establishment Services *

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-		
		Recurrent Expenditure	29,896,346	33,635,465	63,841,875
		Personal Emoluments	28,944,575	32,590,240	42,700,100
1001		Salaries and Wages	16,685,860	17,120,000	22,531,500
1002		Overtime and Holiday Payments	1,452	12,500	5,000
1003		Other Allowances	12,257,264	15,457,740	20,163,600
		Travelling Expenses	59,705	28,000	58,000
1101		Domestic	136	3,000	3,000
1102		Foreign	59,569	25,000	55,000
		Supplies	572,361	667,500	18,328,550
1201		Stationery and Office Requisites	13,000	10,000	121,550
1202		Fuel	130,000	120,000	5,300,000
1203		Diets and Uniforms	92,471	120,000	12,005,000
1204		Medical Supplies	217,965	290,000	290,000
1205		Other	118,925	127,500	612,000
		Maintenance Expenditure	70,718	93,000	658,500
1301		Vehicles	58,870	80,000	525,000
1302		Plant and Machinery	6,574	7,000	40,000
1303		Buildings and Structures	5,274	6,000	93,500
		Services	199,027	207,500	2,051,500
1401		Transport	20,449	30,000	460,000
1402		Postal and Communication	19,073	25,000	94,500
1403		Electricity and Water	129,997	100,000	1,300,000
1404		Rents and Local Taxes	13,203	15,000	15,000
1409		Other	16,305	37,500	182,000
		Transfers	49,936	49,000	45,000
1501		Welfare Programmes	1,485	-	-
1506		Property Loan Interest to Public Servants	48,450	49,000	45,000
		Other Recurrent Expenditure	25	225	225
1701		Losses and Write Off	25	-	-
1703		Implementation of the Official Languages Policy	-	225	225
		Capital Expenditure	1,283,701	1,390,000	11,897,000
		Rehabilitation and Improvement of Capital Assets	-	-	7,860,000
2001		Buildings and Structures	-	-	140,000
2002		Plant, Machinery and Equipment	-	-	7,500,000
2003		Vehicles	-	-	220,000
		Acquisition of Capital Assets	-	-	2,620,000
2102		Furniture and Office Equipment	-	-	40,000
2103		Plant, Machinery and Equipment	-	-	2,330,000
2104		Buildings and Structures	-	-	250,000
		Capacity Building	645,763	400,000	250,000
2401		Staff Training	645,763	400,000	250,000
		Other Capital Expenditure	-	-	100,000
2506		Infrastructure Development	-	-	100,000
001		Development of Naval Academy	108,050	100,000	50,000
2104		Buildings and Structures	108,050	100,000	50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
003				Income Generated Commercial Projects	23,134	50,000	100,000
	2509			Other *1	23,134	50,000	100,000
005				Construction of Quay at Dockyard - Trincomalee	489,168	800,000	72,000
	2506			Infrastructure Development	489,168	800,000	72,000
006				International Fleet Exercise	17,585	40,000	20,000
	2401			Staff Training	17,585	40,000	20,000
008				Modernization of VHF UHF Communication System	-	-	390,000
	2103			Plant, Machinery and Equipment	-	-	390,000
012				Upgrading Electrical and Electronic System of Navy Ships	-	-	100,000
	2103			Plant, Machinery and Equipment	-	-	100,000
013				Upgrading VHF Clear Communication System	-	-	100,000
	2103			Plant, Machinery and Equipment	-	-	100,000
014				Upgrading Microwave Communication Network	-	-	100,000
	2103			Plant, Machinery and Equipment	-	-	100,000
016				Expansion of MTTU unit by the acquisition of new equipment	-	-	50,000
	2103			Plant, Machinery and Equipment	-	-	50,000
018				Upgrading SLN PABX and Switch Network	-	-	50,000
	2103			Plant, Machinery and Equipment	-	-	50,000
019				Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock	-	-	25,000
	2506			Infrastructure Development	-	-	25,000
020				Relocating the Navy Camp in North and East provinces	-	-	10,000
	2104			Buildings and Structures	-	-	10,000
Total Expenditure				31,180,046	35,025,465	75,738,875	
Total Financing				31,180,046	35,025,465	75,738,875	
Domestic				31,180,046	35,025,465	75,738,875	
11				Domestic Funds	31,180,046	35,025,465	75,738,875

Note: * Project Nos of 223-1-01, 223-1-02, 223-1-03 & 223-1-04 have been amalgamated by project No of 223-1-01 from year 2023 onwards.

- 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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	4,885,022	6,231,500	-
				Supplies	4,690,388	6,068,500	-
1201				Stationery and Office Requisites	13,496	13,500	-
1202				Fuel	2,410,000	3,000,000	-
1203				Diets and Uniforms	2,151,918	2,800,000	-
1205				Other	114,974	255,000	-
				Maintenance Expenditure	2,557	13,000	-
1302				Plant and Machinery	2,557	13,000	-
				Services	192,077	150,000	-
1401				Transport	21,970	30,000	-
1403				Electricity and Water	135,000	80,000	-
1409				Other	35,107	40,000	-
				Capital Expenditure	1,997,064	2,602,740	-
				Rehabilitation and Improvement of Capital Assets	1,926,910	1,750,000	-
2002				Plant, Machinery and Equipment	1,926,910	1,750,000	-
				Acquisition of Capital Assets	27,122	75,000	-
2103				Plant, Machinery and Equipment	27,122	75,000	-
004				Modernization of VHF UHF Communication System	-	500,000	-
2103				Plant, Machinery and Equipment	-	500,000	-
005				Modern Technological and Infrastructure Facilities for Strengthening the National Security	43,032	20,000	-
2101				Vehicles	-	20,000	-
2103				Plant, Machinery and Equipment	43,032	-	-
008				Upgrading Electrical and Electronic System of Navy Ships	-	162,740	-
2103				Plant, Machinery and Equipment	-	162,740	-
009				Upgrading VHF Clear Communication System	-	15,000	-
2103				Plant, Machinery and Equipment	-	15,000	-
010				Upgrading Microwave Communication Network	-	10,000	-
2103				Plant, Machinery and Equipment	-	10,000	-
013				Expansion of Machinery Testing and Trial Unit	-	20,000	-
2103				Plant, Machinery and Equipment	-	20,000	-
015				Upgrading SLN Private Auto Branch Exchanges and Switch Network	-	30,000	-
2103				Plant, Machinery and Equipment	-	30,000	-
016				Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock	-	20,000	-
2506				Infrastructure Development	-	20,000	-
				Total Expenditure	6,882,086	8,834,240	-
				Total Financing	6,882,086	8,834,240	-
				Domestic	6,882,086	8,834,240	-
11				Domestic Funds	6,882,086	8,834,240	-

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
03 - Logistics, Technical and Support Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	7,046,697	7,779,800	-
				Travelling Expenses	8,009	30,000	-
1102		Foreign			8,009	30,000	-
				Supplies	5,591,238	6,211,800	-
1201		Stationery and Office Requisites			84,598	76,800	-
1202		Fuel			1,610,000	1,800,000	-
1203		Diets and Uniforms			3,524,914	4,000,000	-
1205		Other			371,726	335,000	-
				Maintenance Expenditure	432,929	460,000	-
1301		Vehicles			325,287	350,000	-
1302		Plant and Machinery			24,999	25,000	-
1303		Buildings and Structures			82,644	85,000	-
				Services	939,166	1,078,000	-
1401		Transport			197,080	320,000	-
1402		Postal and Communication			48,054	60,000	-
1403		Electricity and Water			525,339	500,000	-
1408		Lease Rental for Vehicles procured Under Operational Leasing			93,027	98,000	-
1409		Other			75,666	100,000	-
002		Covid 19 Prevention Operations			75,355	-	-
1205		Other			55,013	-	-
1401		Transport			20,342	-	-
		Capital Expenditure			2,534,987	2,067,200	-
		Rehabilitation and Improvement of Capital Assets			1,170,408	860,000	-
2001		Buildings and Structures			187,982	140,000	-
2002		Plant, Machinery and Equipment			839,258	500,000	-
2003		Vehicles			143,169	220,000	-
		Acquisition of Capital Assets			1,233,151	1,070,000	-
2102		Furniture and Office Equipment			54,641	80,000	-
2103		Plant, Machinery and Equipment			565,860	500,000	-
2104		Buildings and Structures			612,649	490,000	-
		Other Capital Expenditure			76,304	130,000	-
2506		Infrastructure Development			76,304	130,000	-
001		Relocation of Navy Camps in North and East Province			55,123	7,200	-
2104		Buildings and Structures			55,123	7,200	-
		Total Expenditure			9,581,684	9,847,000	-
		Total Financing			9,581,684	9,847,000	-
		Domestic			9,581,684	9,847,000	-
11		Domestic Funds			9,581,684	9,847,000	-

HEAD - 223 Sri Lanka Navy

1 - Operational Activities

04 - Volunteer Force

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	9,620,062	10,596,550	-
			Personal Emoluments	8,974,799	9,701,000	-
1001			Salaries and Wages	5,107,597	5,560,000	-
1003			Other Allowances	3,867,202	4,141,000	-
			Supplies	602,752	815,550	-
1201			Stationery and Office Requisites	3,767	3,550	-
1202			Fuel	199,267	270,000	-
1203			Diets and Uniforms	399,670	500,000	-
1205			Other	48	42,000	-
			Maintenance Expenditure	15,317	47,500	-
1301			Vehicles	15,022	45,000	-
1303			Buildings and Structures	295	2,500	-
			Services	27,193	32,500	-
1402			Postal and Communication	6,610	7,500	-
1403			Electricity and Water	19,976	20,000	-
1409			Other	607	5,000	-
			Total Expenditure	9,620,062	10,596,550	-
			Total Financing	9,620,062	10,596,550	-
			Domestic	9,620,062	10,596,550	-
11			Domestic Funds	9,620,062	10,596,550	-

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

Description	2021	2022	Rs '000
			Revised Budget
			2023 Estimate
Recurrent Expenditure	35,630,583	42,847,360	46,882,300
Personal Emoluments	29,322,343	32,216,160	31,072,000
Salaries and Wages	16,074,840	16,730,000	15,520,000
Overtime and Holiday Payments	52,612	52,000	52,000
Other Allowances	13,194,891	15,434,160	15,500,000
Travelling Expenses	36,951	45,000	47,000
Domestic	11,999	15,000	15,000
Foreign	24,952	30,000	32,000
Supplies	3,807,825	7,027,000	11,816,500
Stationery and Office Requisites	23,097	27,000	38,500
Fuel	1,122,783	1,920,000	3,000,000
Diets and Uniforms	2,191,402	3,870,000	7,398,000
Medical Supplies	146,082	180,000	180,000
Other	324,462	1,030,000	1,200,000
Maintenance Expenditure	1,034,599	1,812,000	2,035,000
Vehicles	204,909	237,000	460,000
Plant and Machinery	759,841	1,500,000	1,500,000
Buildings and Structures	69,848	75,000	75,000
Services	1,316,413	1,629,200	1,793,800
Transport	263,231	300,000	500,000
Postal and Communication	46,461	48,300	49,000
Electricity and Water	760,570	1,000,000	1,100,000
Rents and Local Taxes	4,504	4,800	4,800
Lease Rental for Vehicles procured Under Operational Leasing	130,877	136,100	-
Other	110,771	140,000	140,000
Transfers	112,453	118,000	118,000
Property Loan Interest to Public Servants	43,261	48,000	48,000
Other	69,192	70,000	70,000
Capital Expenditure	6,106,888	12,272,290	19,745,995
Rehabilitation and Improvement of Capital Assets	4,154,965	6,752,290	12,575,270
Buildings and Structures	148,931	130,000	250,000
Plant, Machinery and Equipment	3,927,698	6,462,290	12,025,270
Vehicles	78,337	160,000	300,000
Acquisition of Capital Assets	1,265,628	4,307,000	6,162,725
Vehicles	370,147	2,206,000	2,607,768
Furniture and Office Equipment	84,152	61,000	50,000
Plant, Machinery and Equipment	525,687	1,854,000	3,004,957
Buildings and Structures	285,642	186,000	500,000
Capacity Building	279,410	500,000	350,000
Staff Training	279,410	500,000	350,000
Other Capital Expenditure	406,885	713,000	658,000
Other	406,885	713,000	658,000
Total Expenditure	41,737,471	55,119,650	66,628,295
Total Financing	41,737,471	55,119,650	66,628,295
Domestic	41,485,500	54,911,650	66,628,295
Foreign	251,971	208,000	-

Employment Profile

Category	Approved	Actual
Senior Level	08	06
Tertiary Level	05	02
Secondary Level	173	100
Primary Level	2,878	2,252
Other (Casual/Temporary/Contract etc.)	-	107
Total	3,064	2,467

Salaries and Allowances 2023 are based on actual cadre of 2022.
This includes only the civil cadre.

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	10,967,367	42,847,360	46,882,300
				Personal Emoluments	8,932,769	32,216,160	31,072,000
1001				Salaries and Wages	5,317,055	16,730,000	15,520,000
1002				Overtime and Holiday Payments	22,377	52,000	52,000
1003				Other Allowances	3,593,337	15,434,160	15,500,000
				Travelling Expenses	31,452	45,000	47,000
1101				Domestic	6,500	15,000	15,000
1102				Foreign	24,952	30,000	32,000
				Supplies	1,643,805	7,027,000	11,816,500
1201				Stationery and Office Requisites	19,041	27,000	38,500
1202				Fuel	354,606	1,920,000	3,000,000
1203				Diets and Uniforms	1,269,443	3,870,000	7,398,000
1204				Medical Supplies	-	180,000	180,000
1205				Other	716	1,030,000	1,200,000
				Maintenance Expenditure	8,866	1,812,000	2,035,000
1301				Vehicles	8,866	237,000	460,000
1302				Plant and Machinery	-	1,500,000	1,500,000
1303				Buildings and Structures	-	75,000	75,000
				Services	272,281	1,629,200	1,793,800
1401				Transport	-	300,000	500,000
1402				Postal and Communication	20,748	48,300	49,000
1403				Electricity and Water	244,656	1,000,000	1,100,000
1404				Rents and Local Taxes	4,504	4,800	4,800
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	136,100	-
1409				Other	2,373	140,000	140,000
				Transfers	78,194	118,000	118,000
1506				Property Loan Interest to Public Servants	43,261	48,000	48,000
1508				Other	34,933	70,000	70,000
				Capital Expenditure	476,896	12,272,290	19,745,995
				Rehabilitation and Improvement of Capital Assets	57,487	6,752,290	12,575,270
2001				Buildings and Structures	56,698	130,000	250,000
2002				Plant, Machinery and Equipment	789	6,462,290	12,025,270
2003				Vehicles	-	160,000	300,000
				Acquisition of Capital Assets	6,433	2,101,000	3,554,957
2102				Furniture and Office Equipment	4,659	61,000	50,000
2103				Plant, Machinery and Equipment	1,774	1,854,000	3,004,957
2104				Buildings and Structures	-	186,000	500,000
				Capacity Building	279,410	500,000	350,000
2401				Staff Training	279,410	500,000	350,000
002				Income Generated Commercial Projects	26,938	-	180,000
2509				Other *1	26,938	-	180,000
003				UN Peace Keeping Missions	106,627	400,000	478,000
2509				Other *1	106,627	400,000	478,000
007				Indian Line of Credit	-	15,000	-
2509				Other	-	15,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
008				06 Nos of PT 6 Primary Air Craft	-	62,000	23,608
	2101			Vehicles	-	62,000	23,608
009				02 Nos of Y - 12 Light Transport Air Craft	-	1,188,000	2,160,000
	2101			Vehicles	-	1,188,000	2,160,000
010				Pakistan Line of Credit	-	298,000	-
	2509			Other	-	298,000	-
		12			-	193,000	-
		17			-	105,000	-
011				4 Nos of Used Trainer Helicopters	-	700,000	424,160
	2101			Vehicles	-	700,000	424,160
012				Modern Technological and Infrastructure Facilities for Strengthening the National Security	-	256,000	-
	2101			Vehicles	-	256,000	-
Total Expenditure					11,444,263	55,119,650	66,628,295
Total Financing					11,444,263	55,119,650	66,628,295
Domestic					11,444,263	54,911,650	66,628,295
11	Domestic Funds				11,444,263	54,806,650	66,628,295
17	Foreign Finance Associated Costs				-	105,000	-
Foreign					-	208,000	-
12	Foreign Loans				-	208,000	-

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

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
02 - Air, Ground and Non-Military Operations

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	11,228,867	-	-
		Personal Emoluments	9,767,191	-	-
1001		Salaries and Wages	5,287,794	-	-
1002		Overtime and Holiday Payments	18,366	-	-
1003		Other Allowances	4,461,030	-	-
		Travelling Expenses	1,500	-	-
1101		Domestic	1,500	-	-
		Supplies	1,145,769	-	-
1202		Fuel	414,394	-	-
1203		Diets and Uniforms	719,341	-	-
1205		Other	12,034	-	-
		Maintenance Expenditure	16,146	-	-
1301		Vehicles	16,146	-	-
		Services	282,311	-	-
1402		Postal and Communication	20,586	-	-
1403		Electricity and Water	261,617	-	-
1409		Other	107	-	-
		Transfers	15,950	-	-
1508		Other	15,950	-	-
		Capital Expenditure	58,513	-	-
		Rehabilitation and Improvement of Capital Assets	33,019	-	-
2001		Buildings and Structures	31,662	-	-
2002		Plant, Machinery and Equipment	1,357	-	-
		Acquisition of Capital Assets	25,494	-	-
2103		Plant, Machinery and Equipment	25,494	-	-
		Total Expenditure	11,287,380	-	-
		Total Financing	11,287,380	-	-
		Domestic	11,287,380	-	-
11		Domestic Funds	11,287,380	-	-

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
03 - Engineering and Logistics Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	6,835,732	-	-
				Personal Emoluments	4,357,366	-	-
1001				Salaries and Wages	2,101,966	-	-
1002				Overtime and Holiday Payments	9,995	-	-
1003				Other Allowances	2,245,405	-	-
				Travelling Expenses	2,800	-	-
1101				Domestic	2,800	-	-
				Supplies	714,216	-	-
1201				Stationery and Office Requisites	4,056	-	-
1202				Fuel	254,450	-	-
1203				Diets and Uniforms	157,566	-	-
1205				Other	298,143	-	-
				Maintenance Expenditure	999,849	-	-
1301				Vehicles	170,160	-	-
1302				Plant and Machinery	759,841	-	-
1303				Buildings and Structures	69,848	-	-
				Services	725,814	-	-
1401				Transport	263,231	-	-
1402				Postal and Communication	3,417	-	-
1403				Electricity and Water	220,000	-	-
1408				Lease Rental for Vehicles procured Under Operational Leasing	130,877	-	-
1409				Other	108,290	-	-
				Transfers	18,309	-	-
1508				Other	18,309	-	-
008				Covid 19 Prevention Operations	17,379	-	-
1204				Medical Supplies	5,420	-	-
1205				Other	11,958	-	-
				Capital Expenditure	5,533,920	-	-
				Rehabilitation and Improvement of Capital Assets	4,041,325	-	-
2001				Buildings and Structures	39,097	-	-
2002				Plant, Machinery and Equipment	3,923,892	-	-
2003				Vehicles	78,337	-	-
				Acquisition of Capital Assets	840,853	-	-
2102				Furniture and Office Equipment	79,493	-	-
2103				Plant, Machinery and Equipment	475,717	-	-
2104				Buildings and Structures	285,642	-	-
002				Indian Line of Credit	273,319	-	-
2509				Other	273,320	-	-
	12				251,971	-	-
	17				21,349	-	-
003				06 Nos of PT 6 Primary Air Craft	321	-	-
2101				Vehicles	321	-	-
004				02 Nos of Y - 12 Light Transport Air Craft	368,118	-	-
2101				Vehicles	368,118	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
007				Modern Technological and Infrastructure Facilities for Strengthening the National Security	9,985	-	-
2101				Vehicles	1,708	-	-
2103				Plant, Machinery and Equipment	8,277	-	-
				Total Expenditure	12,369,652	-	-
				Total Financing	12,369,652	-	-
				Domestic	12,117,681	-	-
11				Domestic Funds	12,096,334	-	-
17				Foreign Finance Associated Costs	21,349	-	-
				Foreign	251,971	-	-
12				Foreign Loans	251,971	-	-

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
04 - Volunteer Force, Health and Welfare

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
				-	-	-
			Recurrent Expenditure	6,598,617	-	-
			Personal Emoluments	6,265,017	-	-
1001	Salaries and Wages		3,368,025	-	-	-
1002	Overtime and Holiday Payments		1,874	-	-	-
1003	Other Allowances		2,895,118	-	-	-
			Travelling Expenses	1,199	-	-
1101	Domestic		1,199	-	-	-
			Supplies	286,656	-	-
1202	Fuel		99,334	-	-	-
1203	Diets and Uniforms		45,052	-	-	-
1204	Medical Supplies		140,661	-	-	-
1205	Other		1,610	-	-	-
			Maintenance Expenditure	9,738	-	-
1301	Vehicles		9,738	-	-	-
			Services	36,007	-	-
1402	Postal and Communication		1,710	-	-	-
1403	Electricity and Water		34,297	-	-	-
			Capital Expenditure	37,559	-	-
			Rehabilitation and Improvement of Capital Assets	23,134	-	-
2001	Buildings and Structures		21,474	-	-	-
2002	Plant, Machinery and Equipment		1,660	-	-	-
			Acquisition of Capital Assets	14,425	-	-
2103	Plant, Machinery and Equipment		14,425	-	-	-
			Total Expenditure	6,636,176	-	-
			Total Financing	6,636,176	-	-
			Domestic	6,636,176	-	-
11	Domestic Funds		6,636,176	-	-	-

Head 304 - Department of Meteorology
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	332,704	363,540	374,300
Personal Emoluments	255,164	279,540	276,000
Salaries and Wages	170,077	172,000	170,000
Overtime and Holiday Payments	35,841	35,000	35,000
Other Allowances	49,247	72,540	71,000
Travelling Expenses	1,069	2,100	2,000
Domestic	1,069	1,200	1,000
Foreign	-	900	1,000
Supplies	10,377	11,650	17,800
Stationery and Office Requisites	7,349	7,000	7,700
Fuel	2,963	4,550	10,000
Diets and Uniforms	64	100	100
Maintenance Expenditure	10,028	7,900	7,800
Vehicles	3,931	5,000	5,000
Plant and Machinery	4,926	2,600	2,600
Buildings and Structures	1,172	300	200
Services	33,608	37,000	43,000
Transport	635	2,000	3,000
Postal and Communication	17,229	17,000	18,000
Electricity and Water	7,601	11,000	15,000
Rents and Local Taxes	1,430	1,000	1,000
Other	6,714	6,000	6,000
Transfers	22,457	25,350	27,700
Subscriptions and Contributions Fee	20,828	23,500	26,000
Property Loan Interest to Public Servants	1,629	1,850	1,700
Capital Expenditure	9,495	425,030	118,800
Rehabilitation and Improvement of Capital Assets	390	5,000	5,000
Buildings and Structures	390	5,000	5,000
Acquisition of Capital Assets	8,590	41,100	60,800
Furniture and Office Equipment	1,182	700	500
Plant, Machinery and Equipment	6,908	38,200	59,200
Land and Land Improvements	500	2,200	1,100
Capacity Building	515	1,430	1,500
Staff Training	515	1,430	1,500
Other Capital Expenditure	-	377,500	51,500
Other	-	377,500	51,500
Total Expenditure	342,199	788,570	493,100
Total Financing	342,199	788,570	493,100
Domestic	342,199	658,570	463,100
Foreign	-	130,000	30,000

Employment Profile

Category	Approved	Actual
Senior Level	56	44
Tertiary Level	29	02
Secondary Level	238	197
Primary Level	139	117
Other (Casual/Temporary/Contract etc.)		
Total	462	360

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

HEAD - 304 Department of Meteorology
2 - Development Activities
01 - Meteorological Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	332,704	363,540	374,300
				Personal Emoluments	255,164	279,540	276,000
1001				Salaries and Wages	170,077	172,000	170,000
1002				Overtime and Holiday Payments	35,841	35,000	35,000
1003				Other Allowances	49,247	72,540	71,000
				Travelling Expenses	1,069	2,100	2,000
1101				Domestic	1,069	1,200	1,000
1102				Foreign	-	900	1,000
				Supplies	10,377	11,650	17,800
1201				Stationery and Office Requisites	7,349	7,000	7,700
1202				Fuel	2,963	4,550	10,000
1203				Diets and Uniforms	64	100	100
				Maintenance Expenditure	10,028	7,900	7,800
1301				Vehicles	3,931	5,000	5,000
1302				Plant and Machinery	4,926	2,600	2,600
1303				Buildings and Structures	1,172	300	200
				Services	33,608	37,000	43,000
1401				Transport	635	2,000	3,000
1402				Postal and Communication	17,229	17,000	18,000
1403				Electricity and Water	7,601	11,000	15,000
1404				Rents and Local Taxes	1,430	1,000	1,000
1409				Other	6,714	6,000	6,000
				Transfers	22,457	25,350	27,700
1505				Subscriptions and Contributions Fee	20,828	23,500	26,000
1506				Property Loan Interest to Public Servants	1,629	1,850	1,700
				Capital Expenditure	9,495	425,030	118,800
				Rehabilitation and Improvement of Capital Assets	390	5,000	5,000
2001				Buildings and Structures	390	5,000	5,000
				Acquisition of Capital Assets	7,635	6,100	5,800
2102				Furniture and Office Equipment	1,182	700	500
2103				Plant, Machinery and Equipment	5,953	3,200	4,200
2105				Land and Land Improvements	500	2,200	1,100
				Capacity Building	515	1,430	1,500
2401				Staff Training	515	1,430	1,500
008				Awareness Building	-	1,500	1,000
2509				Other	-	1,500	1,000
013				Meteorological Equipment	955	35,000	55,000
2103				Plant, Machinery and Equipment	955	35,000	55,000
016				Doppler Weather Radar Systems (JICA)	-	376,000	50,500
2509				Other	-	376,000	50,500
13					-	130,000	30,000
17					-	246,000	20,500
				Total Expenditure	342,199	788,570	493,100
				Total Financing	342,199	788,570	493,100
				Domestic	342,199	658,570	463,100
11				Domestic Funds	342,199	412,570	442,600
17				Foreign Finance Associated Costs	-	246,000	20,500
				Foreign	-	130,000	30,000
13				Foreign Grants	-	130,000	30,000

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

Description	2021	2022	2023 Rs '000 Revised Budget
Recurrent Expenditure	17,121,531	20,030,580	19,540,600
Personal Emoluments	16,621,076	19,060,580	18,747,000
Salaries and Wages	11,644,627	11,828,580	11,818,000
Overtime and Holiday Payments	2,552	5,000	5,000
Other Allowances	4,973,897	7,227,000	6,924,000
Travelling Expenses	132,977	150,500	160,400
Domestic	132,977	150,000	160,000
Foreign	-	500	400
Supplies	215,095	660,200	374,000
Stationery and Office Requisites	14,695	15,000	16,000
Fuel	65,176	82,200	30,000
Diets and Uniforms	86,461	535,000	300,000
Medical Supplies	500	-	-
Other	48,263	28,000	28,000
Maintenance Expenditure	90,216	91,500	91,000
Vehicles	46,908	60,000	60,000
Plant and Machinery	5,845	5,000	5,000
Buildings and Structures	37,463	26,500	26,000
Services	44,126	57,300	57,000
Transport	934	3,500	3,000
Postal and Communication	4,188	5,500	6,000
Electricity and Water	31,888	36,000	39,000
Rents and Local Taxes	1,767	6,300	3,000
Other	5,349	6,000	6,000
Transfers	18,041	10,500	111,200
Welfare Programmes	17,752	10,000	110,600
Property Loan Interest to Public Servants	289	500	600
Capital Expenditure	177,465	170,500	372,500
Rehabilitation and Improvement of Capital Assets	51,004	36,500	36,500
Buildings and Structures	27,288	15,000	15,000
Plant, Machinery and Equipment	2,756	6,500	6,500
Vehicles	20,960	15,000	15,000
Acquisition of Capital Assets	31,518	11,000	5,500
Furniture and Office Equipment	11,851	4,000	2,000
Plant, Machinery and Equipment	19,667	7,000	3,500
Capacity Building	2,295	3,000	3,000
Staff Training	2,295	3,000	3,000
Other Capital Expenditure	92,648	120,000	327,500
Other	92,648	120,000	327,500
Total Expenditure	17,298,996	20,201,080	19,913,100
Total Financing	17,298,996	20,201,080	19,913,100
Domestic	17,298,996	20,201,080	19,913,100

Employment Profile

Category	Approved	Actual
Senior Level	23	22
Tertiary Level	84	67
Secondary Level	126	74
Primary Level	39,960	34,466
Other (Casual/Temporary/Contract etc.)	-	08
Total	40,193	34,637

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

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	17,121,531	20,030,580	19,540,600
				Personal Emoluments	16,621,076	19,060,580	18,747,000
1001				Salaries and Wages	11,644,627	11,828,580	11,818,000
1002				Overtime and Holiday Payments	2,552	5,000	5,000
1003				Other Allowances	4,973,897	7,227,000	6,924,000
				Travelling Expenses	132,977	150,500	160,400
1101				Domestic	132,977	150,000	160,000
1102				Foreign	-	500	400
				Supplies	215,095	660,200	374,000
1201				Stationery and Office Requisites	14,695	15,000	16,000
1202				Fuel	65,176	82,200	30,000
1203				Diets and Uniforms	86,461	535,000	300,000
1204				Medical Supplies	500	-	-
1205				Other	48,263	28,000	28,000
				Maintenance Expenditure	90,216	91,500	91,000
1301				Vehicles	46,908	60,000	60,000
1302				Plant and Machinery	5,845	5,000	5,000
1303				Buildings and Structures	37,463	26,500	26,000
				Services	44,126	57,300	57,000
1401				Transport	934	3,500	3,000
1402				Postal and Communication	4,188	5,500	6,000
1403				Electricity and Water	31,888	36,000	39,000
1404				Rents and Local Taxes	1,767	6,300	3,000
1409				Other	5,349	6,000	6,000
				Transfers	18,041	10,500	111,200
1501				Welfare Programmes	17,752	10,000	110,600
1506				Property Loan Interest to Public Servants	289	500	600
				Capital Expenditure	177,465	170,500	372,500
				Rehabilitation and Improvement of Capital Assets	51,004	36,500	36,500
2001				Buildings and Structures	27,288	15,000	15,000
2002				Plant, Machinery and Equipment	2,756	6,500	6,500
2003				Vehicles	20,960	15,000	15,000
				Acquisition of Capital Assets	31,518	11,000	5,500
2102				Furniture and Office Equipment	11,851	4,000	2,000
2103				Plant, Machinery and Equipment	19,667	7,000	3,500
				Capacity Building	2,295	3,000	3,000
2401				Staff Training	2,295	3,000	3,000
001				Income Generated Commercial Projects	92,648	120,000	327,500
2509				Other *1	92,648	120,000	327,500
				Total Expenditure	17,298,996	20,201,080	19,913,100
				Total Financing	17,298,996	20,201,080	19,913,100
				Domestic	17,298,996	20,201,080	19,913,100
11				Domestic Funds	17,298,996	20,201,080	19,913,100

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

Head 325 - Department of Sri Lanka Coast Guard
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	70,322	65,600	65,750
Personal Emoluments	129	250	300
Salaries and Wages	129	250	300
Travelling Expenses	168	400	400
Domestic	168	250	250
Foreign	-	150	150
Supplies	34,475	27,800	28,000
Stationery and Office Requisites	6,060	4,700	4,900
Fuel	668	2,400	2,400
Diets and Uniforms	10,382	8,700	8,700
Other	17,365	12,000	12,000
Maintenance Expenditure	16,150	14,000	14,000
Vehicles	8,648	8,000	8,000
Plant and Machinery	1,852	3,500	3,500
Buildings and Structures	5,650	2,500	2,500
Services	19,392	23,100	23,000
Transport	705	2,000	2,000
Postal and Communication	2,224	3,000	3,500
Electricity and Water	12,894	13,000	14,000
Rents and Local Taxes	284	500	500
Other	3,286	4,600	3,000
Other Recurrent Expenditure	8	50	50
Implementation of the Official Languages Policy	8	50	50
Capital Expenditure	241,963	441,000	369,500
Rehabilitation and Improvement of Capital Assets	117,049	273,000	273,000
Buildings and Structures	10,492	17,000	17,000
Plant, Machinery and Equipment	102,758	250,000	250,000
Vehicles	3,800	6,000	6,000
Acquisition of Capital Assets	108,873	163,000	94,500
Furniture and Office Equipment	7,496	1,000	500
Plant, Machinery and Equipment	16,897	10,000	5,000
Buildings and Structures	84,480	152,000	89,000
Capacity Building	16,041	5,000	2,000
Staff Training	16,041	5,000	2,000
Total Expenditure	312,286	506,600	435,250
Total Financing	312,286	506,600	435,250
Domestic	312,286	506,600	435,250

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	01	01

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

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	70,322	65,600	65,750
				Personal Emoluments	129	250	300
1001				Salaries and Wages	129	250	300
				Travelling Expenses	168	400	400
1101				Domestic	168	250	250
1102				Foreign	-	150	150
				Supplies	34,475	27,800	28,000
1201				Stationery and Office Requisites	6,060	4,700	4,900
1202				Fuel	668	2,400	2,400
1203				Diets and Uniforms	10,382	8,700	8,700
1205				Other	17,365	12,000	12,000
				Maintenance Expenditure	16,150	14,000	14,000
1301				Vehicles	8,648	8,000	8,000
1302				Plant and Machinery	1,852	3,500	3,500
1303				Buildings and Structures	5,650	2,500	2,500
				Services	19,392	23,100	23,000
1401				Transport	705	2,000	2,000
1402				Postal and Communication	2,224	3,000	3,500
1403				Electricity and Water	12,894	13,000	14,000
1404				Rents and Local Taxes	284	500	500
1409				Other	3,286	4,600	3,000
				Other Recurrent Expenditure	8	50	50
1703				Implementation of the Official Languages Policy	8	50	50
				Capital Expenditure	241,963	441,000	369,500
				Rehabilitation and Improvement of Capital Assets	117,049	273,000	273,000
2001				Buildings and Structures	10,492	17,000	17,000
2002				Plant, Machinery and Equipment	102,758	250,000	250,000
2003				Vehicles	3,800	6,000	6,000
				Acquisition of Capital Assets	33,875	17,000	94,500
2102				Furniture and Office Equipment	7,496	1,000	500
2103				Plant, Machinery and Equipment	16,897	10,000	5,000
2104				Buildings and Structures	9,482	6,000	89,000
				Capacity Building	16,041	5,000	2,000
2401				Staff Training	16,041	5,000	2,000
004				Advance Training and Administrative Building at Mirissa	74,997	146,000	-
2104				Buildings and Structures	74,997	146,000	-
				Total Expenditure	312,286	506,600	435,250
				Total Financing	312,286	506,600	435,250
				Domestic	312,286	506,600	435,250
11				Domestic Funds	312,286	506,600	435,250

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	9,405,508	13,736,380	9,807,550
Personal Emoluments	9,318,024	13,593,540	9,702,950
Salaries and Wages	332,241	6,169,000	363,000
Overtime and Holiday Payments	2,084	1,350	1,350
Other Allowances	8,983,699	7,423,190	9,338,600
Travelling Expenses	16,950	20,000	20,000
Domestic	16,950	20,000	20,000
Supplies	32,009	64,800	30,060
Stationery and Office Requisites	27,823	25,000	25,000
Fuel	3,520	4,800	5,000
Diets and Uniforms	666	35,000	60
Maintenance Expenditure	413	1,490	1,490
Vehicles	270	300	300
Plant and Machinery	89	815	815
Buildings and Structures	55	375	375
Services	36,602	54,750	51,250
Transport	11,592	18,000	14,500
Postal and Communication	2,703	1,700	1,800
Electricity and Water	1,222	3,000	3,500
Rents and Local Taxes	20,340	30,850	30,850
Other	745	1,200	600
Transfers	1,510	1,800	1,800
Property Loan Interest to Public Servants	1,510	1,800	1,800
Capital Expenditure	151,971	33,500	55,000
Rehabilitation and Improvement of Capital Assets	3,192	3,000	3,000
Buildings and Structures	2,710	1,000	1,000
Vehicles	483	2,000	2,000
Acquisition of Capital Assets	58,728	5,500	-
Vehicles	415	-	-
Furniture and Office Equipment	8,582	4,000	-
Plant, Machinery and Equipment	49,731	1,500	-
Capacity Building	90,051	25,000	52,000
Staff Training	90,051	25,000	52,000
Total Expenditure	9,557,479	13,769,880	9,862,550
Total Financing	9,557,479	13,769,880	9,862,550
Domestic	9,557,479	13,769,880	9,862,550

Employment Profile

Category	Approved	Actual
Senior Level	69	51
Tertiary Level	02	-
Secondary Level	1,152	879
Primary Level	100,050	33,980
Other (Casual/Temporary/Contract etc.)	-	-
Total	101,273	34,910

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

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	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	9,405,508	13,736,380	9,807,550
		Personal Emoluments	9,318,024	13,593,540	9,702,950
1001		Salaries and Wages	332,241	6,169,000	363,000
1002		Overtime and Holiday Payments	2,084	1,350	1,350
1003		Other Allowances	8,983,699	7,423,190	9,338,600
		Travelling Expenses	16,950	20,000	20,000
1101		Domestic	16,950	20,000	20,000
		Supplies	32,009	64,800	30,060
1201		Stationery and Office Requisites	27,823	25,000	25,000
1202		Fuel	3,520	4,800	5,000
1203		Diets and Uniforms	666	35,000	60
		Maintenance Expenditure	413	1,490	1,490
1301		Vehicles	270	300	300
1302		Plant and Machinery	89	815	815
1303		Buildings and Structures	55	375	375
		Services	36,602	54,750	51,250
1401		Transport	11,592	18,000	14,500
1402		Postal and Communication	2,703	1,700	1,800
1403		Electricity and Water	1,222	3,000	3,500
1404		Rents and Local Taxes	20,340	30,850	30,850
1409		Other	745	1,200	600
		Transfers	1,510	1,800	1,800
1506		Property Loan Interest to Public Servants	1,510	1,800	1,800
		Capital Expenditure	151,971	33,500	55,000
		Rehabilitation and Improvement of Capital Assets	3,192	3,000	3,000
2001		Buildings and Structures	2,710	1,000	1,000
2003		Vehicles	483	2,000	2,000
		Acquisition of Capital Assets	58,728	5,500	-
2101		Vehicles	415	-	-
2102		Furniture and Office Equipment	8,582	4,000	-
2103		Plant, Machinery and Equipment	49,731	1,500	-
		Capacity Building	90,051	25,000	52,000
2401		Staff Training	90,051	25,000	52,000
		Total Expenditure	9,557,479	13,769,880	9,862,550
		Total Financing	9,557,479	13,769,880	9,862,550
		Domestic	9,557,479	13,769,880	9,862,550
11		Domestic Funds	9,557,479	13,769,880	9,862,550

Ministry of Mass Media

Ministry of Mass Media

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent			25,360					
Personal Emoluments				16,815				
Other Recurrent				8,545				
Total Capital				2,780				
Domestic Funded Projects								
Improve the Services of Vasantham TV Channel	314	2018-2023	108	50	Procure equipment compatible with the Digital Technology	Local Area Network covered	16	16.6
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	71	Completing Lighting Grid	Multifunctional Studio	16	16.6
Enhancing Postal Services & Stamps	-	Annual	-	10	10% Income Growth	Increase in income	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Batticaloa Postal Complex		2019-2023	245	170	Completion of the project	Completed building	9	9.1
Foreign Funded Projects								
Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)	21,939	2014-2028	9	330	Start of the connection for Digitalization of Terrestrial Television Broadcasting Project Design completion of the antenna systems of the LOTUS Tower preparation of the DBNO(Digital Broadcasting Network Operation)	One Terrestrial Digital Television platform for all Television (TV) Broadcasters Release of the part of radio expatriation for other Telecommunication operations.	16	16.6
Other Capital				2,149				
Total				28,140				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Other	Total		
	Senior Level		Tertiary Level	Secondary Level	Primary Level					
	Class I and Super Grade	Class II & III								
Ministry of Mass Media	4	10	2	75	21	-		112		
Sri Lanka Foundation	4	15	7	30	64	-		120		
Sri Lanka Press Council	2	3	5	5	4	-		19		
Right to Information Commission	-	-	9	1	2	-		12		
Public Performance Board	-	-	1	2	3	-		6		
National Film Corporation	5	-	3	77	34	-		119		
Department of Government Information	5	5	2	207	42	13		274		
Department of Government Printing	4	11	6	732	521	-		1,274		
Department of Posts	1	64	79	6,953	13,136	-		20,233		
Total	25	108	114	8,082	13,827	13		22,169		

Estimates 2023

Ministry of Mass Media

Key Functions

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

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

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

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

Government printing and publication activities

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

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

Introducing a Mass Media Policy

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

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

Provision of information and publicity material to Sri Lanka Missions abroad

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

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

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

Administration of Sri Lanka Philatelic Bureau

All other subjects that come under the purview of following Institutions

Supervision of all following Institutions

Departments

Department of Government Printing
Department of Government Information
Department of Posts

Statutory Boards / State Owned 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
Sri Lanka Institute of Printing
Public Performance Board
National Film Corporation

**Ministry of Mass Media
Summary**

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	18,346,977	20,402,000	25,360,000
Personal Emoluments	14,578,115	16,943,910	16,815,500
Salaries and Wages	8,953,899	9,472,900	9,376,900
Overtime and Holiday Payments	1,321,659	1,498,500	1,523,000
Other Allowances	4,302,558	5,972,510	5,915,600
Travelling Expenses	67,741	77,435	108,850
Domestic	60,803	75,905	89,250
Foreign	6,938	1,530	19,600
Supplies	1,734,888	1,896,060	5,194,150
Stationery and Office Requisites	184,062	205,950	732,000
Fuel	80,755	173,300	281,000
Diets and Uniforms	79,414	96,350	178,850
Other	1,390,657	1,420,460	4,002,300
Maintenance Expenditure	97,149	143,925	255,500
Vehicles	40,018	65,200	130,200
Plant and Machinery	32,330	54,250	81,100
Buildings and Structures	24,800	24,475	44,200
Services	798,080	958,900	2,041,700
Transport	392,289	471,800	1,335,700
Postal and Communication	100,594	121,725	134,550
Electricity and Water	103,646	136,400	269,500
Rents and Local Taxes	84,133	84,775	86,250
Interest Payment for Leased Vehicles	1,035	3,000	400
Lease Rental for Vehicles procured Under Operational Leasing	4,660	4,800	5,000
Other	111,723	136,400	210,300
Transfers	1,068,038	380,270	940,300
Welfare Programmes	110	300	-
Public Institutions (Personal Emoluments)	882,741	238,700	291,700
Subscriptions and Contributions Fee	52,442	55,000	250,000
Property Loan Interest to Public Servants	42,621	52,020	54,300
Other	-	6,000	300,000
Public Institutions (Other Operational Expenditure)	90,124	28,250	44,300
Other Recurrent Expenditure	2,966	1,500	4,000
Losses and Write Off	2,866	500	3,000
Implementation of the Official Languages Policy	100	1,000	1,000
Capital Expenditure	1,027,236	859,900	2,780,000
Rehabilitation and Improvement of Capital Assets	399,017	290,750	1,385,600
Buildings and Structures	313,708	180,500	1,070,500
Plant, Machinery and Equipment	52,726	71,500	202,200
Vehicles	32,583	38,750	112,900

Description	2021	2022	Rs '000 2023
	Revised Budget	Estimate	
Acquisition of Capital Assets	381,547	324,950	889,300
Furniture and Office Equipment	62,315	36,050	209,900
Plant, Machinery and Equipment	269,138	155,400	455,400
Buildings and Structures	47,643	115,000	220,000
Software Development	-	6,500	1,000
Capital Payment for Leased Vehicles	2,451	12,000	3,000
Capital Transfers	65,782	49,000	58,000
Public Institutions	47,563	49,000	58,000
Capital Grants to Non-Public Institution	18,218	-	-
Capacity Building	18,151	19,800	32,100
Staff Training	18,151	19,800	32,100
Other Capital Expenditure	162,740	175,400	415,000
Other	162,740	175,400	415,000
Total Expenditure	19,374,213	21,261,900	28,140,000
Total Financing	19,374,213	21,261,900	28,140,000
Domestic	19,372,809	21,161,900	27,860,000
Foreign	1,404	100,000	280,000

**Ministry of Mass Media
Programme Summary**

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
105 - Minister of Mass Media				
	Operational Activities	653,316	421,550	549,000
	Recurrent Expenditure	271,200	290,050	413,000
	Capital Expenditure	382,116	131,500	136,000
	Development Activities	886,205	328,350	899,000
	Recurrent Expenditure	873,865	177,950	511,000
	Capital Expenditure	12,340	150,400	388,000
	Total Expenditure	1,539,521	749,900	1,448,000
	Recurrent Expenditure	1,145,065	468,000	924,000
	Capital Expenditure	394,456	281,900	524,000
210 - Department of Government Information				
	Operational Activities	343,340	396,000	615,000
	Recurrent Expenditure	262,214	315,000	394,000
	Capital Expenditure	81,126	81,000	221,000
	Total Expenditure	343,340	396,000	615,000
211 - Department of Government Printer				
	Operational Activities	3,165,789	3,390,000	6,077,000
	Recurrent Expenditure	2,978,046	3,245,000	5,842,000
	Capital Expenditure	187,744	145,000	235,000
	Total Expenditure	3,165,790	3,390,000	6,077,000
308 - Department of Posts				
	Development Activities	14,325,563	16,726,000	20,000,000
	Recurrent Expenditure	13,961,653	16,374,000	18,200,000
	Capital Expenditure	363,910	352,000	1,800,000
	Total Expenditure	14,325,563	16,726,000	20,000,000
	Grand Total	19,374,213	21,261,900	28,140,000
	Total Recurrent	18,346,977	20,402,000	25,360,000
	Total Capital	1,027,236	859,900	2,780,000

**Head 105 - Minister of Mass Media
Summary**

Description	2021	2022	Rs '000
			Revised Budget
			Estimate
Recurrent Expenditure	1,145,065	468,000	924,000
Personal Emoluments	105,212	120,000	132,900
Salaries and Wages	67,558	64,000	70,300
Overtime and Holiday Payments	8,508	7,000	10,000
Other Allowances	29,146	49,000	52,600
Travelling Expenses	1,776	1,755	5,800
Domestic	1,776	1,655	3,300
Foreign	-	100	2,500
Supplies	21,973	21,200	54,900
Stationery and Office Requisites	8,038	4,550	7,000
Fuel	10,491	15,000	46,000
Diets and Uniforms	2,047	550	700
Other	1,397	1,100	1,200
Maintenance Expenditure	8,611	7,550	13,800
Vehicles	7,435	6,000	9,700
Plant and Machinery	1,076	1,050	3,100
Buildings and Structures	100	500	1,000
Services	33,463	42,925	78,200
Transport	4,296	5,450	10,200
Postal and Communication	5,749	3,800	8,000
Electricity and Water	3,801	4,450	5,500
Rents and Local Taxes	561	625	600
Lease Rental for Vehicles procured Under Operational Leasing	4,660	4,800	5,000
Other	14,396	23,800	48,900
Transfers	974,031	274,570	638,400
Welfare Programmes	110	300	-
Public Institutions (Personal Emoluments)	882,741	238,700	291,700
Property Loan Interest to Public Servants	1,056	1,320	2,400
Other	-	6,000	300,000
Public Institutions (Other Operational Expenditure)	90,124	28,250	44,300
Capital Expenditure	394,456	281,900	524,000
Rehabilitation and Improvement of Capital Assets	103,650	41,100	42,800
Buildings and Structures	100,168	30,250	17,500
Plant, Machinery and Equipment	148	1,600	6,200
Vehicles	3,334	9,250	19,100
Acquisition of Capital Assets	55,808	12,400	12,200
Furniture and Office Equipment	10,059	2,000	1,900
Plant, Machinery and Equipment	45,748	10,400	10,300
Capital Transfers	65,782	49,000	58,000
Public Institutions	47,563	49,000	58,000
Capital Grants to Non-Public Institution	18,218	-	-
Capacity Building	6,613	6,000	6,000
Staff Training	6,613	6,000	6,000
Other Capital Expenditure	162,604	173,400	405,000
Other	162,604	173,400	405,000
Total Expenditure	1,539,522	749,900	1,448,000
Total Financing	1,539,522	749,900	1,448,000
Domestic	1,538,735	649,900	1,168,000
Foreign	786	100,000	280,000

Employment Profile

Category	Approved	Actual
Senior Level	73	43
Tertiary Level	52	27
Secondary Level	250	190
Primary Level	183	128
Other (Casual/Temporary/Contract etc.)	-	-
Total	558	388

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022

HEAD - 105 Minister of Mass Media

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	28,738	32,025	82,000
				Personal Emoluments	16,349	18,000	27,400
1001				Salaries and Wages	9,778	11,000	14,800
1002				Overtime and Holiday Payments	3,881	3,000	6,000
1003				Other Allowances	2,689	4,000	6,600
				Travelling Expenses	1,512	1,100	4,600
1101				Domestic	1,512	1,000	2,600
1102				Foreign	-	100	2,000
				Supplies	5,697	8,850	34,200
1201				Stationery and Office Requisites	1,399	750	3,000
1202				Fuel	4,170	8,000	31,000
1203				Diets and Uniforms	128	100	200
				Maintenance Expenditure	3,082	1,350	4,200
1301				Vehicles	3,050	1,000	3,200
1302				Plant and Machinery	19	250	600
1303				Buildings and Structures	14	100	400
				Services	2,099	2,725	10,600
1401				Transport	23	650	5,400
1402				Postal and Communication	1,086	600	3,000
1403				Electricity and Water	60	950	1,000
1404				Rents and Local Taxes	-	25	-
1409				Other	929	500	1,200
				Transfers	-	-	1,000
1506				Property Loan Interest to Public Servants	-	-	1,000
				Capital Expenditure	16,304	2,500	8,000
				Rehabilitation and Improvement of Capital Assets	1,948	1,600	7,300
2001				Buildings and Structures	432	250	1,000
2002				Plant, Machinery and Equipment	66	100	700
2003				Vehicles	1,450	1,250	5,600
				Acquisition of Capital Assets	14,356	900	700
2102				Furniture and Office Equipment	57	500	400
2103				Plant, Machinery and Equipment	14,299	400	300
				Total Expenditure	45,042	34,525	90,000
				Total Financing	45,042	34,525	90,000
				Domestic	45,042	34,525	90,000
11				Domestic Funds	45,042	34,525	90,000

HEAD - 105 Minister of Mass Media

1 - Operational Activities

03 - Management of Mass Media

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	242,462	258,025	331,000
				Personal Emoluments	88,863	102,000	105,500
1001				Salaries and Wages	57,780	53,000	55,500
1002				Overtime and Holiday Payments	4,627	4,000	4,000
1003				Other Allowances	26,456	45,000	46,000
				Travelling Expenses	265	655	1,200
1101				Domestic	265	655	700
1102				Foreign	-	-	500
				Supplies	16,276	12,350	20,700
1201				Stationery and Office Requisites	6,639	3,800	4,000
1202				Fuel	6,321	7,000	15,000
1203				Diets and Uniforms	1,919	450	500
1205				Other	1,397	1,100	1,200
				Maintenance Expenditure	5,529	6,200	9,600
1301				Vehicles	4,385	5,000	6,500
1302				Plant and Machinery	1,057	800	2,500
1303				Buildings and Structures	87	400	600
				Services	31,364	40,200	67,600
1401				Transport	4,273	4,800	4,800
1402				Postal and Communication	4,662	3,200	5,000
1403				Electricity and Water	3,740	3,500	4,500
1404				Rents and Local Taxes	561	600	600
1408				Lease Rental for Vehicles procured Under Operational Leasing	4,660	4,800	5,000
1409				Other	13,467	23,300	47,700
007				<i>Other Services</i>	5,439	13,900	15,000
017				<i>Cleaning Services</i>	4,169	4,200	5,500
018				<i>Security Services</i>	3,579	3,200	5,200
019				<i>State Media Awards</i>	-	2,000	20,000
020				<i>Support to Implement the Right to Information Act.</i>	10	-	2,000
092				<i>Asidisi Peramaga Renaissance of Prosperity</i>	270	-	-
				Transfers	1,166	1,620	1,400
1501				Welfare Programmes	110	300	-
1506				Property Loan Interest to Public Servants	1,056	1,320	1,400
005				Sri Lanka Foundation	99,000	95,000	125,000
1503				Public Institutions (Personal Emoluments)	99,000	95,000	125,000
				Capital Expenditure	365,812	129,000	128,000

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					Revised Budget	Estimate
			Rehabilitation and Improvement of Capital Assets	101,702	39,500	35,500
2001	Buildings and Structures		Buildings and Structures	99,736	30,000	16,500
2002	Plant, Machinery and Equipment		Plant, Machinery and Equipment	82	1,500	5,500
2003	Vehicles		Vehicles	1,884	8,000	13,500
			Acquisition of Capital Assets	41,451	11,500	11,500
2102	Furniture and Office Equipment		Furniture and Office Equipment	10,002	1,500	1,500
2103	Plant, Machinery and Equipment		Plant, Machinery and Equipment	31,449	10,000	10,000
			Capacity Building	6,613	6,000	6,000
2401	Staff Training		Staff Training	6,613	6,000	6,000
001	<i>Training of the Ministry Staff</i>		<i>Training of the Ministry Staff</i>	60	1,000	1,000
002	<i>Awarding Scholarships for Training Courses</i>		<i>Awarding Scholarships for Training Courses</i>	6,553	5,000	5,000
			Other Capital Expenditure	115,544	2,000	25,000
2509	Other		Other	115,544	2,000	25,000
056	<i>Asisdisi Peramaga</i>		<i>Asisdisi Peramaga</i>	-	1,000	-
060	<i>Committee to Review TV / Radio License Regulatory Bill</i>		<i>Committee to Review TV / Radio License Regulatory Bill</i>	-	1,000	-
003	Establishment of the Pandith Amaradeva Sangeeth Ashramaya		Establishment of the Pandith Amaradeva Sangeeth Ashramaya	18,218	-	-
2205	Capital Grants to Non-Public Institution		Capital Grants to Non-Public Institution	18,218	-	-
004	Improve the Services of Vasantham TV Channel		Improve the Services of Vasantham TV Channel	40,113	50,000	50,000
2509	Other		Other	40,113	50,000	50,000
005	Sri Lanka Foundation		Sri Lanka Foundation	42,171	20,000	-
2201	Public Institutions		Public Institutions	42,171	20,000	-
			Total Expenditure	608,274	387,025	459,000
			Total Financing	608,274	387,025	459,000
			Domestic	608,274	387,025	459,000
11	Domestic Funds		Domestic Funds	608,274	387,025	459,000

HEAD - 105 Minister of Mass Media
2 - Development Activities
04 - Public Enterprises and Institutions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	873,865	177,950	511,000
001				Sri Lanka Broadcasting Corporation	345,000	-	-
	1503			Public Institutions (Personal Emoluments) *1	342,000	-	-
	1509			Public Institutions (Other Operational Expenditure)	3,000	-	-
002				Sri Lanka Rupavahini Corporation	164,000	-	-
	1503			Public Institutions (Personal Emoluments) *1	164,000	-	-
004				Sri Lanka Press Council	28,665	35,200	41,000
	1503			Public Institutions (Personal Emoluments)	21,141	24,700	26,700
	1509			Public Institutions (Other Operational Expenditure)	7,524	10,500	14,300
005				Right to Information Commission	36,200	36,750	49,000
	1503			Public Institutions (Personal Emoluments)	16,600	19,000	23,000
	1509			Public Institutions (Other Operational Expenditure)	19,600	17,750	26,000
007				Associated Newspapers of Ceylon Limited	300,000	-	300,000
	1503			Public Institutions (Personal Emoluments)	240,000	-	-
	1508			Other	-	-	300,000
	1509			Public Institutions (Other Operational Expenditure)	60,000	-	-
009				National Film Corporation	-	100,000	110,000
	1503			Public Institutions (Personal Emoluments)	-	100,000	110,000
010				Public Performance Board	-	6,000	11,000
	1503			Public Institutions (Personal Emoluments)	-	-	7,000
	1508			Other	-	6,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	-	4,000
				Capital Expenditure	12,340	150,400	388,000
004				Sri Lanka Press Council	2,731	3,000	3,000
	2201			Public Institutions	2,731	3,000	3,000
005				Right to Information Commission	2,661	1,000	1,500
	2201			Public Institutions	2,661	1,000	1,500
	126			<i>Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities (Swiss Grant)</i>	786	-	-
	13				786	-	-
	127			<i>Government Contribution</i>	1,875	-	-
008				Digitalization of Terrestrial Television Broadcasting Project (GOSL/JICA)	6,948	119,500	330,000
	2509			Other	6,948	119,500	330,000
					-	17,500	-
	12				-	100,000	280,000
	17				6,948	2,000	50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
009				National Film Corporation	-	25,000	50,000
	2201			Public Institutions	-	25,000	50,000
010				Public Performance Board	-	1,900	3,500
	2201			Public Institutions	-	-	3,500
	2509			Other	-	1,900	-
				Total Expenditure	886,205	328,350	899,000
				Total Financing	886,205	328,350	899,000
				Domestic	885,419	228,350	619,000
11				Domestic Funds	878,471	226,350	569,000
17				Foreign Finance Associated Costs	6,948	2,000	50,000
				Foreign	786	100,000	280,000
12				Foreign Loans	-	100,000	280,000
13				Foreign Grants	786	-	-

Note: * Provisions were given to Sri Lanka Broadcasting Corporation,Sri Lanka Rupavahini Corporation and Independent Television Network under the vote 241-1-01-2301

**Head 210 - Department of Government Information
Summary**

Description	2021	2022	Rs '000 2023 Revised Budget Estimate
Recurrent Expenditure	262,214	315,000	394,000
Personal Emoluments	165,109	194,910	228,600
Salaries and Wages	115,873	121,900	144,600
Overtime and Holiday Payments	13,972	16,500	18,000
Other Allowances	35,264	56,510	66,000
Travelling Expenses	2,301	3,330	7,250
Domestic	2,301	2,900	5,750
Foreign	-	430	1,500
Supplies	17,031	24,910	35,100
Stationery and Office Requisites	7,158	6,000	13,500
Fuel	8,811	17,500	20,000
Diets and Uniforms	96	400	500
Other	966	1,010	1,100
Maintenance Expenditure	9,109	12,175	19,200
Vehicles	6,118	6,700	12,000
Plant and Machinery	2,757	3,400	5,000
Buildings and Structures	234	2,075	2,200
Services	67,261	77,675	101,650
Transport	1,235	2,500	4,200
Postal and Communication	12,238	9,975	17,800
Electricity and Water	8,050	10,850	19,000
Rents and Local Taxes	561	600	650
Other	45,177	53,750	60,000
Transfers	1,403	2,000	2,200
Property Loan Interest to Public Servants	1,403	2,000	2,200
Capital Expenditure	81,126	81,000	221,000
Rehabilitation and Improvement of Capital Assets	18,964	45,650	69,600
Buildings and Structures	10,892	39,250	50,000
Plant, Machinery and Equipment	3,659	2,900	5,000
Vehicles	4,414	3,500	14,600
Acquisition of Capital Assets	61,448	33,550	150,100
Furniture and Office Equipment	12,230	2,050	6,000
Plant, Machinery and Equipment	49,218	20,000	143,100
Buildings and Structures	-	5,000	-
Software Development	-	6,500	1,000
Capacity Building	715	1,800	1,300
Staff Training	715	1,800	1,300
Total Expenditure	343,340	396,000	615,000
Total Financing	343,340	396,000	615,000
Domestic	343,340	396,000	615,000

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	13
Total	343	274

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022

HEAD - 210 Department of Government Information

1 - Operational Activities

01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	69,030	85,000	99,000
				Personal Emoluments	39,871	48,390	47,200
1001				Salaries and Wages	25,914	28,000	28,700
1002				Overtime and Holiday Payments	5,920	6,000	6,000
1003				Other Allowances	8,037	14,390	12,500
				Travelling Expenses	577	500	1,250
1101				Domestic	577	500	750
1102				Foreign	-	-	500
				Supplies	5,576	8,710	12,500
1201				Stationery and Office Requisites	2,383	2,300	5,000
1202				Fuel	2,988	6,000	7,000
1203				Diets and Uniforms	96	300	400
1205				Other	110	110	100
				Maintenance Expenditure	2,618	4,700	7,000
1301				Vehicles	2,000	2,200	4,000
1302				Plant and Machinery	499	1,000	1,500
1303				Buildings and Structures	120	1,500	1,500
				Services	20,134	22,350	30,650
1401				Transport	648	1,000	1,500
1402				Postal and Communication	3,019	3,150	4,000
1403				Electricity and Water	2,044	2,600	4,500
1404				Rents and Local Taxes	561	600	650
1409				Other	13,862	15,000	20,000
				Transfers	254	350	400
1506				Property Loan Interest to Public Servants	254	350	400
				Capital Expenditure	3,461	4,950	10,000
				Rehabilitation and Improvement of Capital Assets	1,577	2,100	8,600
2001				Buildings and Structures	59	-	-
2003				Vehicles	1,518	2,100	8,600
				Acquisition of Capital Assets	1,772	2,550	1,000
2102				Furniture and Office Equipment	785	1,050	1,000
2103				Plant, Machinery and Equipment	987	-	-
2106				Software Development	-	1,500	-
				Capacity Building	113	300	400
2401				Staff Training	113	300	400
				Total Expenditure	72,491	89,950	109,000
				Total Financing	72,491	89,950	109,000
				Domestic	72,491	89,950	109,000
11				Domestic Funds	72,491	89,950	109,000

HEAD - 210 Department of Government Information

1 - Operational Activities

02 - News Publicity

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	150,882	177,500	227,000
				Personal Emoluments	95,745	112,120	141,400
1001				Salaries and Wages	69,414	73,000	91,400
1002				Overtime and Holiday Payments	5,005	6,000	7,000
1003				Other Allowances	21,327	33,120	43,000
				Travelling Expenses	1,484	1,930	4,500
1101				Domestic	1,484	1,800	4,000
1102				Foreign	-	130	500
				Supplies	7,478	10,500	15,200
1201				Stationery and Office Requisites	3,476	2,800	6,500
1202				Fuel	3,344	7,000	8,000
1205				Other	659	700	700
				Maintenance Expenditure	4,711	5,625	8,600
1301				Vehicles	2,637	3,000	5,000
1302				Plant and Machinery	1,960	2,100	3,000
1303				Buildings and Structures	114	525	600
				Services	40,592	46,075	56,000
1401				Transport	368	1,100	2,000
1402				Postal and Communication	7,220	4,725	9,500
1403				Electricity and Water	3,161	5,250	9,500
1409				Other	29,843	35,000	35,000
021				<i>Publicity for Government Development Programmes</i>	29,843	35,000	35,000
				Transfers	871	1,250	1,300
1506				Property Loan Interest to Public Servants	871	1,250	1,300
				Capital Expenditure	52,690	65,550	139,600
				Rehabilitation and Improvement of Capital Assets	17,387	43,550	61,000
2001				Buildings and Structures	10,833	39,250	50,000
2002				Plant, Machinery and Equipment	3,659	2,900	5,000
2003				Vehicles	2,896	1,400	6,000
				Acquisition of Capital Assets	34,851	21,000	78,100
2102				Furniture and Office Equipment	11,445	1,000	5,000
2103				Plant, Machinery and Equipment	23,406	10,000	72,100
099				Other	23,406	10,000	72,100
2104				Buildings and Structures	-	5,000	-
2106				Software Development	-	5,000	1,000
				Capacity Building	452	1,000	500
2401				Staff Training	452	1,000	500
				Total Expenditure	203,571	243,050	366,600
				Total Financing	203,571	243,050	366,600
				Domestic	203,571	243,050	366,600
11				Domestic Funds	203,571	243,050	366,600

HEAD - 210 Department of Government Information

1 - Operational Activities

03 - Film Publicity

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	42,302	52,500	68,000
				Personal Emoluments	29,492	34,400	40,000
1001				Salaries and Wages	20,545	20,900	24,500
1002				Overtime and Holiday Payments	3,047	4,500	5,000
1003				Other Allowances	5,900	9,000	10,500
				Travelling Expenses	240	900	1,500
1101				Domestic	240	600	1,000
1102				Foreign	-	300	500
				Supplies	3,977	5,700	7,400
1201				Stationery and Office Requisites	1,300	900	2,000
1202				Fuel	2,479	4,500	5,000
1203				Diets and Uniforms	-	100	100
1205				Other	198	200	300
				Maintenance Expenditure	1,779	1,850	3,600
1301				Vehicles	1,482	1,500	3,000
1302				Plant and Machinery	298	300	500
1303				Buildings and Structures	-	50	100
				Services	6,535	9,250	15,000
1401				Transport	220	400	700
1402				Postal and Communication	1,999	2,100	4,300
1403				Electricity and Water	2,844	3,000	5,000
1409				Other	1,472	3,750	5,000
				Transfers	278	400	500
1506				Property Loan Interest to Public Servants	278	400	500
				Capital Expenditure	24,975	10,500	71,400
				Capacity Building	150	500	400
2401				Staff Training	150	500	400
001				Improvement of Government Film Unit with Modern Equipment	24,825	10,000	71,000
2103				Plant, Machinery and Equipment	24,825	10,000	71,000
				Total Expenditure	67,277	63,000	139,400
				Total Financing	67,277	63,000	139,400
				Domestic	67,277	63,000	139,400
11				Domestic Funds	67,277	63,000	139,400

Head 211 - Department of Government Printer
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	2,978,046	3,245,000	5,842,000
Personal Emoluments	1,450,479	1,629,000	1,554,000
Salaries and Wages	541,598	587,000	562,000
Overtime and Holiday Payments	159,753	175,000	195,000
Other Allowances	749,128	867,000	797,000
Travelling Expenses	17	150	200
Domestic	17	150	200
Supplies	1,433,810	1,483,200	4,074,150
Stationery and Office Requisites	6,194	6,400	11,500
Fuel	11,390	20,800	25,000
Diets and Uniforms	27,931	37,650	37,650
Other	1,388,294	1,418,350	4,000,000
Maintenance Expenditure	28,794	51,400	62,500
Vehicles	5,194	7,500	8,500
Plant and Machinery	13,077	33,000	43,000
Buildings and Structures	10,523	10,900	11,000
Services	57,046	74,550	143,450
Transport	2,226	3,100	3,300
Postal and Communication	5,308	7,950	8,750
Electricity and Water	30,020	41,100	105,000
Rents and Local Taxes	13,369	13,550	15,000
Other	6,122	8,850	11,400
Transfers	6,151	6,700	7,700
Property Loan Interest to Public Servants	6,151	6,700	7,700
Other Recurrent Expenditure	1,750	-	-
Losses and Write Off	1,750	-	-
Capital Expenditure	187,744	145,000	235,000
Rehabilitation and Improvement of Capital Assets	59,658	64,000	176,200
Buildings and Structures	14,992	11,000	3,000
Plant, Machinery and Equipment	40,390	47,000	166,000
Vehicles	4,276	6,000	7,200
Acquisition of Capital Assets	126,147	77,000	54,000
Furniture and Office Equipment	4,503	2,000	2,000
Plant, Machinery and Equipment	121,645	75,000	52,000
Capacity Building	1,939	4,000	4,800
Staff Training	1,939	4,000	4,800
Total Expenditure	3,165,790	3,390,000	6,077,000
Total Financing	3,165,790	3,390,000	6,077,000
Domestic	3,165,790	3,390,000	6,077,000

Employment Profile

Category	Approved	Actual
Senior Level	37	15
Tertiary Level	9	6
Secondary Level	1,215	732
Primary Level	713	521
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,974	1,274

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	189,163	234,000	240,000
				Personal Emoluments	173,613	209,000	204,000
1001		Salaries and Wages		Salaries and Wages	82,870	87,000	82,000
1002		Overtime and Holiday Payments		Overtime and Holiday Payments	18,799	25,000	25,000
1003		Other Allowances		Other Allowances	71,944	97,000	97,000
				Travelling Expenses	13	100	100
1101		Domestic		Domestic	13	100	100
				Supplies	2,167	4,500	7,400
1201		Stationery and Office Requisites		Stationery and Office Requisites	233	700	1,500
1202		Fuel		Fuel	1,572	2,900	5,000
1203		Diets and Uniforms		Diets and Uniforms	362	900	900
				Maintenance Expenditure	2,314	3,600	5,500
1301		Vehicles		Vehicles	1,199	1,200	1,500
1302		Plant and Machinery		Plant and Machinery	441	1,500	3,000
1303		Buildings and Structures		Buildings and Structures	674	900	1,000
				Services	9,787	15,100	20,800
1401		Transport		Transport	539	1,800	1,800
1402		Postal and Communication		Postal and Communication	2,000	3,250	4,000
1403		Electricity and Water		Electricity and Water	1,950	2,250	5,000
1404		Rents and Local Taxes		Rents and Local Taxes	-	50	-
1409		Other		Other	5,298	7,750	10,000
017		<i>Cleaning Services</i>		<i>Cleaning Services</i>	5,298	-	-
				Transfers	1,268	1,700	2,200
1506		Property Loan Interest to Public Servants		Property Loan Interest to Public Servants	1,268	1,700	2,200
				Capital Expenditure	4,608	16,000	10,000
				Rehabilitation and Improvement of Capital Assets	3,791	8,000	5,200
2001		Buildings and Structures		Buildings and Structures	1,821	4,000	1,000
2002		Plant, Machinery and Equipment		Plant, Machinery and Equipment	476	2,000	2,000
2003		Vehicles		Vehicles	1,494	2,000	2,200
				Acquisition of Capital Assets	572	6,000	3,000
2102		Furniture and Office Equipment		Furniture and Office Equipment	572	1,000	1,000
2103		Plant, Machinery and Equipment		Plant, Machinery and Equipment	-	5,000	2,000
				Capacity Building	245	2,000	1,800
2401		Staff Training		Staff Training	245	2,000	1,800
				Total Expenditure	193,770	250,000	250,000
				Total Financing	193,770	250,000	250,000
				Domestic	193,770	250,000	250,000
11		Domestic Funds		Domestic Funds	193,770	250,000	250,000

HEAD - 211 Department of Government Printer

1 - Operational Activities

02 - Printing, Commercial Printing & Binding

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	2,788,883	3,011,000	5,602,000
				Personal Emoluments	1,276,865	1,420,000	1,350,000
1001				Salaries and Wages	458,728	500,000	480,000
1002				Overtime and Holiday Payments	140,954	150,000	170,000
1003				Other Allowances	677,183	770,000	700,000
				Travelling Expenses	3	50	100
1101				Domestic	3	50	100
				Supplies	1,431,643	1,478,700	4,066,750
1201				Stationery and Office Requisites	5,962	5,700	10,000
1202				Fuel	9,818	17,900	20,000
1203				Diets and Uniforms	27,569	36,750	36,750
1205				Other	1,388,294	1,418,350	4,000,000
				Maintenance Expenditure	26,480	47,800	57,000
1301				Vehicles	3,995	6,300	7,000
1302				Plant and Machinery	12,636	31,500	40,000
1303				Buildings and Structures	9,849	10,000	10,000
				Services	47,259	59,450	122,650
1401				Transport	1,687	1,300	1,500
1402				Postal and Communication	3,308	4,700	4,750
1403				Electricity and Water	28,070	38,850	100,000
1404				Rents and Local Taxes	13,369	13,500	15,000
1409				Other	824	1,100	1,400
				Transfers	4,882	5,000	5,500
1506				Property Loan Interest to Public Servants	4,882	5,000	5,500
				Other Recurrent Expenditure	1,750	-	-
1701				Losses and Write Off	1,750	-	-
				Capital Expenditure	183,136	129,000	225,000
				Rehabilitation and Improvement of Capital Assets	55,867	56,000	171,000
2001				Buildings and Structures	13,171	7,000	2,000
2002				Plant, Machinery and Equipment	39,914	45,000	164,000
2003				Vehicles	2,782	4,000	5,000
				Acquisition of Capital Assets	125,575	71,000	51,000
2102				Furniture and Office Equipment	3,931	1,000	1,000
2103				Plant, Machinery and Equipment	121,645	70,000	50,000
				Capacity Building	1,694	2,000	3,000
2401				Staff Training	1,694	2,000	3,000
				Total Expenditure	2,972,019	3,140,000	5,827,000
				Total Financing	2,972,019	3,140,000	5,827,000
				Domestic	2,972,019	3,140,000	5,827,000
11				Domestic Funds	2,972,019	3,140,000	5,827,000

Head 308 - Department of Posts
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	13,961,653	16,374,000	18,200,000
Personal Emoluments	12,857,317	15,000,000	14,900,000
Salaries and Wages	8,228,871	8,700,000	8,600,000
Overtime and Holiday Payments	1,139,425	1,300,000	1,300,000
Other Allowances	3,489,021	5,000,000	5,000,000
Travelling Expenses	63,647	72,200	95,600
Domestic	56,709	71,200	80,000
Foreign	6,938	1,000	15,600
Supplies	262,074	366,750	1,030,000
Stationery and Office Requisites	162,671	189,000	700,000
Fuel	50,063	120,000	190,000
Diets and Uniforms	49,340	57,750	140,000
Maintenance Expenditure	50,635	72,800	160,000
Vehicles	21,271	45,000	100,000
Plant and Machinery	15,420	16,800	30,000
Buildings and Structures	13,943	11,000	30,000
Services	640,311	763,750	1,718,400
Transport	384,531	460,750	1,318,000
Postal and Communication	77,300	100,000	100,000
Electricity and Water	61,775	80,000	140,000
Rents and Local Taxes	69,642	70,000	70,000
Interest Payment for Leased Vehicles	1,035	3,000	400
Other	46,029	50,000	90,000
Transfers	86,453	97,000	292,000
Subscriptions and Contributions Fee	52,442	55,000	250,000
Property Loan Interest to Public Servants	34,011	42,000	42,000
Other Recurrent Expenditure	1,216	1,500	4,000
Losses and Write Off	1,116	500	3,000
Implementation of the Official Languages Policy	100	1,000	1,000
Capital Expenditure	363,910	352,000	1,800,000
Rehabilitation and Improvement of Capital Assets	216,746	140,000	1,097,000
Buildings and Structures	187,657	100,000	1,000,000
Plant, Machinery and Equipment	8,529	20,000	25,000
Vehicles	20,560	20,000	72,000
Acquisition of Capital Assets	138,144	202,000	673,000
Furniture and Office Equipment	35,524	30,000	200,000
Plant, Machinery and Equipment	52,527	50,000	250,000
Buildings and Structures	47,643	110,000	220,000
Capital Payment for Leased Vehicles	2,451	12,000	3,000
Capacity Building	8,884	8,000	20,000
Staff Training	8,884	8,000	20,000
Other Capital Expenditure	135	2,000	10,000
Other	135	2,000	10,000
Total Expenditure	14,325,563	16,726,000	20,000,000
Total Financing	14,325,563	16,726,000	20,000,000
Domestic	14,324,945	16,726,000	20,000,000
Foreign	618	-	-

Employment Profile

Category	Approved	Actual
Senior Level	126	65
Tertiary Level	253	79
Secondary Level	8,925	6,953
Primary Level	13,279	13,136
Other (Casual/Temporary/Contract etc.)	-	-
Total	22,583	20,233

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	13,961,653	16,374,000	18,200,000
				Personal Emoluments	12,857,317	15,000,000	14,900,000
1001				Salaries and Wages	8,228,871	8,700,000	8,600,000
1002				Overtime and Holiday Payments	1,139,425	1,300,000	1,300,000
1003				Other Allowances	3,489,021	5,000,000	5,000,000
				Travelling Expenses	63,647	72,200	95,600
1101				Domestic	56,709	71,200	80,000
1102				Foreign	6,938	1,000	15,600
				Supplies	262,074	366,750	1,030,000
1201				Stationery and Office Requisites	162,671	189,000	700,000
1202				Fuel	50,063	120,000	190,000
1203				Diets and Uniforms	49,340	57,750	140,000
				Maintenance Expenditure	50,635	72,800	160,000
1301				Vehicles	21,271	45,000	100,000
1302				Plant and Machinery	15,420	16,800	30,000
1303				Buildings and Structures	13,943	11,000	30,000
				Services	640,311	763,750	1,718,400
1401				Transport	384,531	460,750	1,318,000
1402				Postal and Communication	77,300	100,000	100,000
1403				Electricity and Water	61,775	80,000	140,000
1404				Rents and Local Taxes	69,642	70,000	70,000
1406				Interest Payment for Leased Vehicles	1,035	3,000	400
1409				Other	46,029	50,000	90,000
				Transfers	86,453	97,000	292,000
1505				Subscriptions and Contributions Fee	52,442	55,000	250,000
1506				Property Loan Interest to Public Servants	34,011	42,000	42,000
				Other Recurrent Expenditure	1,216	1,500	4,000
1701				Losses and Write Off	1,116	500	3,000
1703				Implementation of the Official Languages Policy	100	1,000	1,000
				Capital Expenditure	363,910	352,000	1,800,000
				Rehabilitation and Improvement of Capital Assets	216,746	140,000	1,097,000
2001				Buildings and Structures	187,657	100,000	1,000,000
2002				Plant, Machinery and Equipment	8,529	20,000	25,000
2003				Vehicles	20,560	20,000	72,000
				Acquisition of Capital Assets	92,251	102,000	503,000
2102				Furniture and Office Equipment	35,524	30,000	200,000
					34,906	30,000	200,000
	13				618	-	-
2103				Plant, Machinery and Equipment	52,527	50,000	250,000
2104				Buildings and Structures	1,750	10,000	50,000
2108				Capital Payment for Leased Vehicles	2,451	12,000	3,000
				Capacity Building	8,884	8,000	20,000
2401				Staff Training	8,884	8,000	20,000
002				Enhancing Postal Services & Stamps	135	2,000	10,000
2509				Other	135	2,000	10,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				Revised Budget	Estimate
004		Batticaloa Postal Complex	45,893	100,000	170,000
2104		Buildings and Structures	45,893	100,000	170,000
		Total Expenditure	14,325,563	16,726,000	20,000,000
		Total Financing	14,325,563	16,726,000	20,000,000
		Domestic	14,324,945	16,726,000	20,000,000
11		Domestic Funds	14,324,945	16,726,000	20,000,000
		Foreign	618	-	-
13		Foreign Grants	618	-	-

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Ministry of Justice, Prison Affairs and Constitutional Reforms

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Total Recurrent								
Personal Emoluments								
Other Recurrent								
Total Capital								
Domestic Funded Projects								
Construction of Galle Court Complex	823	2013-2022	99	100	90% completion of construction	% of physical & financial progress	16	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all 16.6 Develop effective, accountable and transparent institutions at all levels

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector	18,500	2021 -2023	350	700	40% completion of construction	-do-	16	-do-
Relocating Courts in Rathnapura and Welimada	4,997	2013 -2022	198	200	100% completion of construction	-do-	16	-do-
Construction of a Rehabilitation Center for Drug Addicted Prisoners at Weeravila	250	2019 -2024	11	15	100% completion for 500 inmates	-do-	16	-do-
Construction of New Prisons (Jaffna, Pallekelle, Watareka, Pallansena)	4,499	2014 -2022	80	335	Pallekelle - 70% completion of construction Pallansena - 100% completion of construction	-do-	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Improvement of Remand Prison in Wariyapola	1244.6	2022 -2025		57	10% completion of construction	-do-	16	-do-
Foreign Funded Projects								
Construction of 3000 Rain Water Harvesting Systems in Jaffna District-ONUR Project (India)	300	2018 -2021	0	120	100% completion of construction	No of Rain Water harvesting systems	2	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Social Cohesion and Reconciliation (SCORE) Project	1,780	2019 -2023	0	185	100% of completion	<p>Number of local people participating in a substantive role or position in a peacebuilding</p> <p>Number of events/trainings to build support for peace & reconciliation.</p> <p>% of respondents reporting improved knowledge of local reconciliation mechanism</p> <p>Number of government officials trained in peace-building and conflict migration</p>	16	16.7 Ensure responsive,inclusive, participatory & representative decision making at all levels

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Strengthen Capacity building of Forensic Drug Analysis in the Criminal Justice system in Sri Lanka	880	2021 -2024	0	225	Provide training for government analysts in 1st stage	No of trainings provided	16	16.8 Broaden & strengthen the participation of developing countries in the institutions of global governance
Support to Justice Sector in Sri Lanka	4470	2020 -2022	0	170	20% completion	Number of legislative enactments reviewed and reforms supported Number of non-judicial officers trained Number of judges trained Number of courts supports for remote hearing	16	16.3 - Promote the rule of law at the national and international levels and ensure equal access to justice for all

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Relocation of Prisons in Western Province	300	2022	0	70	10% completion of Mahara prison rehabilitation	% of physical & financial progress	16	16.6 Develop effective, accountable and transparent institutions at all levels.
Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	2,000	2023 - 2027	-	395	25% of completion	% of physical & financial progress	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Efficient and Effective Justice	4,137	2022-2027	-	160	5% completion	Number of courts using improved court management practices Percentage of non-judicial personnel using information provided through United State Government (USG) support Number of new modules developed with the support of the USG Number of professionals trained in Alternative Dispute Resolution (ADR)	16	16.1 Significantly reduce all forms of violence and related death rates everywhere. 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.5 Substantially reduce corruption and bribery in all their forms
Other Capital				3,068				
Total				33,300				

Employment Profile

Ministry/Department/Institutions	Actual cadre as at 01.08.2022							Total	
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other			
	Class I	Class II							
Ministry of Justice, Prison Affairs and Constitutional Reforms	27	26	29	887	163	-	1,132		
Courts Administration	353	162	306	5,213	3,670	-	9,704		
Attorney General's Department	208	-	06	157	284	-	655		
Legal Draftsman's Department	06	20	10	37	20	12	105		
Department of Debt Conciliation Board	01	01	-	26	05	-	33		
Department of Prisons	05	78	121	5,836	307	-	6,347		
Department of Government Analyst	09	92	01	95	61	-	258		
Registrar of the Supreme Court	08	-	17	227	184	7	443		
Department of Law Commission	-	03	01	07	06	-	17		
Community Based Correction Department	01	02	118	654	06	-	781		
Total	618	384	609	13,139	4,706	19	19,475		

ESTIMATES 2023

Ministry of Justice, Prison Affairs and Constitutional Reforms

Key Functions

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

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

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

Effect necessary reforms to the legal system taking into consideration social requirements and global trends

Re-documentation and consolidation of laws

Matters relating to the administration of the courts of justice which have not been assigned to any other party by the Constitution

Conduct all activities relating to overall administration, including prevention of law's delays in the courts system, in a methodical and efficient manner, and introduce modern technology for such purpose

Criminal prosecutions and civil proceedings on behalf of the government

Provide legal advice to the government and to all government departments

Drafting of legislation

Make recommendations to grant pardons, commutations, remissions, respites and suspensions in relation to sentences passed on any offender

Formulation and implementation of an appropriate programme to enhance the effectiveness and efficiency of the overall Quazi system

Administration of labour tribunals and other related matters

Empower the Mediation Boards mechanism to resolve civil disputes without resort to the courts

Conduct activities relating to the provision of assistance to and protection of victims of crime and witnesses

Conduct activities relating to search of missing persons and protecting the rights of missing persons and their relatives

Conduct activities relating to compensation for persons affected by conflicts and crises

Promotion of national integration and reconciliation and lasting peace in the country and formulation of a policy framework for the said purpose

Introduction and implementation of programmes for dialogue to establish solidarity and coexistence among communities

Taking steps to amend the Constitution to suit the current needs while ensuring that the sovereignty of the people and national security are safeguarded

Conduct activities relating to the drafting of a new Constitution

Formulation and implementation of policies, plans and programmes in relation to prison reforms

Prison administration and reforms

Develop prisons infrastructure and minimize overcrowding

Rehabilitation of prisoners

Activities relating to community based correction projects

Implementation of programmes and projects for rehabilitation of persons physically and mentally affected by conflict

Re-integration of persons involved in terrorist activities into the society

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

Departments

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

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

Training Schools for Youthful Offenders

Rehabilitation Commissioner General's office

Ministry of Justice, Prisons Affairs and Constitutional Reforms
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	18,658,192	23,236,770	27,500,000
Personal Emoluments	12,186,385	14,211,592	14,780,950
Salaries and Wages	7,517,639	8,062,525	8,275,400
Overtime and Holiday Payments	876,750	1,000,470	1,008,350
Other Allowances	3,791,995	5,148,597	5,497,200
Travelling Expenses	272,067	325,930	351,400
Domestic	266,393	322,410	340,100
Foreign	5,674	3,520	11,300
Supplies	2,582,827	4,179,980	5,837,650
Stationery and Office Requisites	210,883	231,350	292,200
Fuel	481,444	818,290	1,342,100
Diets and Uniforms	1,684,608	2,863,960	3,782,450
Medical Supplies	65,257	55,380	60,000
Other	140,635	211,000	360,900
Maintenance Expenditure	221,438	270,830	319,500
Vehicles	110,212	132,370	165,100
Plant and Machinery	80,606	87,760	102,800
Buildings and Structures	30,621	50,700	51,600
Services	2,240,343	2,398,713	3,039,200
Transport	567,324	638,865	748,700
Postal and Communication	170,619	193,273	232,800
Electricity and Water	445,810	504,505	721,100
Rents and Local Taxes	264,317	303,205	459,200
Lease Rental for Vehicles procured Under Operational Leasing	1,748	4,000	2,800
Other	790,525	754,865	874,600
Transfers	1,153,493	1,844,310	3,165,800
Retirement Benefits	1,493	965	1,650
Public Institutions (Personal Emoluments)	469,149	613,135	666,500
Subscriptions and Contributions Fee	-	-	250
Property Loan Interest to Public Servants	80,137	91,820	94,400
Other	1,502	700	1,000
Public Institutions (Other Operational Expenditure)	601,212	1,137,690	2,402,000
Other Recurrent Expenditure	1,639	5,415	5,500
Losses and Write Off	872	600	600
Implementation of the Official Languages Policy	767	4,815	4,900
Capital Expenditure	4,517,268	8,588,600	5,800,000
Rehabilitation and Improvement of Capital Assets	834,488	749,885	1,320,340
Buildings and Structures	774,389	690,535	1,257,500
Plant, Machinery and Equipment	12,189	18,590	19,040
Vehicles	47,909	40,760	43,800
Acquisition of Capital Assets	3,177,078	3,559,032	3,202,660
Furniture and Office Equipment	321,461	120,005	184,360
Plant, Machinery and Equipment	126,945	194,005	179,300
Buildings and Structures	2,723,672	3,241,222	2,815,000
Software Development	5,000	3,800	24,000

Description	2021	2022	2023
	Revised Budget		Estimate
Capital Transfers	89,030	870,690	557,500
Public Institutions	49,274	44,070	37,500
Development Assistance	39,756	826,620	520,000
Capacity Building	45,723	58,770	27,400
Staff Training	45,723	58,770	27,400
Other Capital Expenditure	370,949	3,350,223	692,100
Infrastructure Development	8,619	24,050	-
Research and Development	-	500	100
Other	362,330	3,325,673	692,000
Total Expenditure	23,175,460	31,825,370	33,300,000
Total Financing	23,175,460	31,825,370	33,300,000
Domestic	23,175,459	31,221,370	32,128,000
Foreign	-	604,000	1,172,000

**Ministry of Justice, Prisons Affairs and Constitutional Reforms
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
110 - Minister of Justice, Prisons Affairs and Constitutional Reforms	Operational Activities	3,071,164	8,206,110	6,951,400
	Recurrent Expenditure	1,718,415	2,686,530	4,385,200
	Capital Expenditure	1,352,749	5,519,580	2,566,200
	Total Expenditure	3,071,164	8,206,110	6,951,400
228 - Courts Administration	Operational Activities	10,079,817	10,948,600	11,241,000
	Recurrent Expenditure	7,669,948	8,748,450	9,465,000
	Capital Expenditure	2,409,870	2,200,150	1,776,000
	Total Expenditure	10,079,818	10,948,600	11,241,000
229 - Department of Attorney General	Operational Activities	1,629,058	1,867,440	2,086,000
	Recurrent Expenditure	1,552,178	1,593,630	1,968,500
	Capital Expenditure	76,880	273,810	117,500
	Total Expenditure	1,629,058	1,867,440	2,086,000
230 - Department of Legal Draftsman	Operational Activities	121,770	136,830	152,800
	Recurrent Expenditure	115,946	135,680	148,700
	Capital Expenditure	5,823	1,150	4,100
	Total Expenditure	121,769	136,830	152,800
231 - Department of Debt Conciliation Board	Operational Activities	29,715	40,630	77,500
	Recurrent Expenditure	23,797	39,900	76,600
	Capital Expenditure	5,918	730	900
	Total Expenditure	29,715	40,630	77,500
232 - Department of Prisons	Operational Activities	7,051,439	9,105,600	10,831,000
	Recurrent Expenditure	6,544,159	8,705,890	9,797,000
	Capital Expenditure	507,280	399,710	1,034,000
	Total Expenditure	7,051,439	9,105,600	10,831,000
233 - Department of Government Analyst	Operational Activities	557,501	677,260	1,003,000
	Recurrent Expenditure	417,530	496,210	718,000
	Capital Expenditure	139,971	181,050	285,000
	Total Expenditure	557,501	677,260	1,003,000
234 - Registrar of the Supreme Court	Operational Activities	247,491	294,880	375,000
	Recurrent Expenditure	243,706	292,850	370,000
	Capital Expenditure	3,785	2,030	5,000
	Total Expenditure	247,491	294,880	375,000
235 - Department of Law Commission	Operational Activities	15,356	18,380	22,300
	Recurrent Expenditure	15,109	17,780	21,000
	Capital Expenditure	247	600	1,300
	Total Expenditure	15,356	18,380	22,300

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
326 - Department of Community Based Corrections				
Operational Activities		372,149	529,640	560,000
Recurrent Expenditure		357,405	519,850	550,000
Capital Expenditure		14,744	9,790	10,000
Total Expenditure		372,149	529,640	560,000
Grand Total		23,175,460	31,825,370	33,300,000
Total Recurrent		18,658,192	23,236,770	27,500,000
Total Capital		4,517,268	8,588,600	5,800,000

**Head 110 - Minister of Justice, Prisons Affairs and Constitutional Reforms
Summary**

Description	2021	2022	Rs '000
			Revised Budget
			Estimate
Recurrent Expenditure	1,718,415	2,686,530	4,385,200
Personal Emoluments	402,727	572,045	707,450
Salaries and Wages	292,109	371,650	475,700
Overtime and Holiday Payments	13,309	21,505	24,250
Other Allowances	97,309	178,890	207,500
Travelling Expenses	13,519	13,745	21,800
Domestic	7,848	12,165	14,900
Foreign	5,671	1,580	6,900
Supplies	48,830	82,055	147,250
Stationery and Office Requisites	17,167	28,250	29,500
Fuel	26,919	51,785	114,300
Diets and Uniforms	4,744	1,520	2,950
Other	-	500	500
Maintenance Expenditure	13,749	25,605	48,500
Vehicles	10,337	18,560	40,000
Plant and Machinery	1,840	5,125	6,700
Buildings and Structures	1,573	1,920	1,800
Services	334,151	431,910	646,000
Transport	5,884	8,090	8,200
Postal and Communication	18,958	19,130	25,500
Electricity and Water	3,770	10,340	24,200
Rents and Local Taxes	110,824	131,400	239,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	-
Other	194,716	261,250	349,100
Transfers	905,376	1,560,955	2,813,900
Public Institutions (Personal Emoluments)	365,149	499,455	526,500
Subscriptions and Contributions Fee	-	-	250
Property Loan Interest to Public Servants	2,806	4,275	5,150
Public Institutions (Other Operational Expenditure)	537,421	1,057,225	2,282,000
Other Recurrent Expenditure	63	215	300
Losses and Write Off	63	100	100
Implementation of the Official Languages Policy	-	115	200
Capital Expenditure	1,352,749	5,519,580	2,566,200
Rehabilitation and Improvement of Capital Assets	82,764	49,040	454,900
Buildings and Structures	59,883	33,350	437,000
Plant, Machinery and Equipment	97	865	1,200
Vehicles	22,784	14,825	16,700
Acquisition of Capital Assets	1,034,582	1,369,490	954,200
Furniture and Office Equipment	14,055	2,350	2,400
Plant, Machinery and Equipment	1,312	2,140	1,800
Buildings and Structures	1,019,216	1,365,000	950,000
Capital Transfers	78,530	850,690	544,500
Public Institutions	38,774	24,070	24,500
Development Assistance	39,756	826,620	520,000
Capacity Building	712	1,840	2,000
Staff Training	712	1,840	2,000
Other Capital Expenditure	156,161	3,248,520	610,600
Infrastructure Development	8,590	-	-
Research and Development	-	500	100
Other	147,571	3,248,020	610,500
Total Expenditure	3,071,164	8,206,110	6,951,400

Description	2021	2022	2023
	Revised Budget	Estimate	
Total Financing	3,071,164	8,206,110	6,951,400
Domestic	3,071,164	7,652,110	5,991,400
Foreign	-	554,000	960,000

Employment Profile

Category	Approved	Actual
Senior Level	86	53
Tertiary Level	68	29
Secondary Level	1,093	887
Primary Level	235	163
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,482	1,132

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

01 - Minister's Office

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	31,613	28,960	82,000
			Personal Emoluments	11,661	14,180	21,800
1001	Salaries and Wages		7,506	7,500	14,000	
1002	Overtime and Holiday Payments		2,294	3,680	5,000	
1003	Other Allowances		1,862	3,000	2,800	
			Travelling Expenses	7,237	1,465	7,000
1101	Domestic		1,566	1,000	2,300	
1102	Foreign		5,671	465	4,700	
			Supplies	7,714	8,040	34,400
1201	Stationery and Office Requisites		2,017	750	3,000	
1202	Fuel		4,910	7,200	30,400	
1203	Diets and Uniforms		787	90	1,000	
			Maintenance Expenditure	1,925	1,240	8,300
1301	Vehicles		1,825	1,000	7,600	
1302	Plant and Machinery		55	150	500	
1303	Buildings and Structures		44	90	200	
			Services	3,076	4,035	10,500
1401	Transport		1,150	2,400	2,500	
1402	Postal and Communication		898	600	3,000	
1403	Electricity and Water		521	535	3,000	
1409	Other		508	500	2,000	
			Capital Expenditure	9,309	3,660	8,000
			Rehabilitation and Improvement of Capital Assets	2,817	2,785	7,200
2001	Buildings and Structures		-	210	1,000	
2002	Plant, Machinery and Equipment		-	75	100	
2003	Vehicles		2,817	2,500	6,100	
			Acquisition of Capital Assets	6,492	875	800
2102	Furniture and Office Equipment		6,492	500	400	
2103	Plant, Machinery and Equipment		-	375	400	
			Total Expenditure	40,922	32,620	90,000
			Total Financing	40,922	32,620	90,000
			Domestic	40,922	32,620	90,000
11	Domestic Funds		40,923	32,620	90,000	

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-		
		Recurrent Expenditure	1,172,621	1,642,620	2,552,850
		Personal Emoluments	180,174	199,530	274,000
1001		Salaries and Wages	128,414	132,000	183,000
1002		Overtime and Holiday Payments	10,434	9,000	9,000
1003		Other Allowances	41,326	58,530	82,000
		Travelling Expenses	3,772	5,500	7,200
1101		Domestic	3,772	5,000	5,500
1102		Foreign	-	500	1,700
		Supplies	33,182	32,870	70,800
1201		Stationery and Office Requisites	8,800	8,000	10,000
1202		Fuel	20,898	24,000	60,000
1203		Diets and Uniforms	3,483	370	300
1205		Other	-	500	500
		Maintenance Expenditure	11,408	18,800	25,000
1301		Vehicles	8,509	15,000	21,000
1302		Plant and Machinery	1,437	2,500	3,000
1303		Buildings and Structures	1,462	1,300	1,000
		Services	143,325	124,085	252,900
1401		Transport	4,639	3,550	3,400
1402		Postal and Communication	13,578	7,300	8,500
1403		Electricity and Water	3,063	3,000	11,500
1404		Rents and Local Taxes	105,424	99,000	209,000
1409		Other	16,621	11,235	20,500
037		<i>Security Service & Other</i>	8,345	2,000	12,000
038		<i>Janitorial Service</i>	830	1,200	5,000
039		<i>Printing of Law Reports</i>	303	5,000	1,000
041		<i>Allowances for Trainees</i>	538	2,000	2,000
084		<i>Paper Printing and Publication</i>	6,605	1,035	500
		Transfers	1,108	1,790	2,250
1505		Subscriptions and Contributions Fee	-	-	250
1506		Property Loan Interest to Public Servants	1,108	1,790	2,000
		Other Recurrent Expenditure	63	140	200
1701		Losses and Write Off	63	100	100
1703		Implementation of the Official Languages Policy	-	40	100
001		Sri Lanka Judges Institute	13,490	14,840	19,000
1503		Public Institutions (Personal Emoluments)	7,762	9,840	12,000
1509		Public Institutions (Other Operational Expenditure)	5,728	5,000	7,000
002		Legal Aid Commission of Sri Lanka	249,000	280,130	292,000
1503		Public Institutions (Personal Emoluments)	247,000	245,360	252,000
1509		Public Institutions (Other Operational Expenditure)	2,000	34,770	40,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000
					-	Revised Budget	Estimate
006				National Authority for the Protection of Victims of Crimes and Witnesses	39,282	49,470	50,000
	1503			Public Institutions (Personal Emoluments)	31,572	35,760	36,000
	1509			Public Institutions (Other Operational Expenditure)	7,710	13,710	14,000
011				Non Judicial Officer's Training Center	3,218	3,965	4,500
	1503			Public Institutions (Personal Emoluments)	2,862	3,000	3,500
	1509			Public Institutions (Other Operational Expenditure)	357	965	1,000
017				International Arbitration Center	35,267	12,100	-
	1509			Public Institutions (Other Operational Expenditure)	35,267	12,100	-
019				Office for Reparations	459,332	865,600	1,555,000
	1503			Public Institutions (Personal Emoluments)	30,500	30,600	45,000
	1509			Public Institutions (Other Operational Expenditure)	428,832	835,000	1,510,000
	016			<i>Reparation</i>	-	-	1,480,000
	099			<i>Other</i>	-	-	30,000
026				Professional Fees for the legal service - X - Press Pearl Maritime Disaster	-	33,800	-
	1409			Other	-	33,800	-
				Capital Expenditure	1,260,452	4,534,755	1,773,500
				Rehabilitation and Improvement of Capital Assets	27,957	45,390	51,000
	2001			Buildings and Structures	8,458	32,640	40,000
	2002			Plant, Machinery and Equipment	83	750	1,000
	2003			Vehicles	19,416	12,000	10,000
				Acquisition of Capital Assets	7,765	2,500	2,000
	2102			Furniture and Office Equipment	6,453	1,000	1,000
	2103			Plant, Machinery and Equipment	1,312	1,500	1,000
				Capacity Building	635	1,190	1,000
	2401			Staff Training	635	1,190	1,000
001				Sri Lanka Judges Institute	423	1,320	2,000
	2201			Public Institutions	423	1,320	2,000
002				Legal Aid Commission of Sri Lanka	6,800	10,000	10,000
	2201			Public Institutions	6,800	10,000	10,000
006				National Authority for the Protection of Victims of Crimes and Witnesses	24,550	7,750	6,000
	2201			Public Institutions	24,550	7,750	6,000
008				Strengthening the process of Administration of Justice	94,621	26,365	5,000
	2509			Other	94,621	26,365	5,000
011				Non Judicial Officer's Training Center	-	5,000	5,000
	2201			Public Institutions	-	5,000	5,000
018				USAID - Funded Core Justice	8,590	-	-
	2506			Infrastructure Development	8,590	-	-
	17				8,590	-	-
019				Office for Reparations	7,000	-	1,500
	2201			Public Institutions	7,000	-	1,500
020				Drafting a New Constitution	11,937	4,740	-
	2509			Other	11,937	4,740	-
022				House of Justice	1,019,216	1,365,000	950,000
	2104			Buildings and Structures	1,019,216	1,365,000	950,000

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
023			Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	50,958	-	-
	2001		Buildings and Structures	50,958	-	-
024			Support to Justice Sector in Sri Lanka	-	520,000	170,000
	2509		Other	-	520,000	170,000
		13		-	500,000	150,000
		17		-	20,000	20,000
025			Judicial Reforms and Infrastructure Development	-	2,545,500	-
	2509		Other	-	2,545,500	-
027			Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	-	-	395,000
	2001		Buildings and Structures	-	-	395,000
		13		-	-	350,000
		17		-	-	45,000
028			Efficient and Effective Justice	-	-	160,000
	2509		Other	-	-	160,000
		13		-	-	150,000
		17		-	-	10,000
029			Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	-	15,000
	2509		Other	-	-	15,000
		13		-	-	15,000
Total Expenditure				2,433,073	6,177,375	4,326,350
Total Financing				2,433,073	6,177,375	4,326,350
Domestic				2,433,073	5,677,375	3,661,350
11	Domestic Funds			2,424,483	5,657,375	3,586,350
17	Foreign Finance Associated Costs			8,590	20,000	75,000
Foreign				-	500,000	665,000
13	Foreign Grants			-	500,000	665,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

03 - Implementation of the Mediation Board Act.

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-		
		Recurrent Expenditure	298,244	423,150	558,200
		Personal Emoluments	108,115	195,680	216,000
1001		Salaries and Wages	82,859	131,030	148,000
1002		Overtime and Holiday Payments	231	960	1,000
1003		Other Allowances	25,025	63,690	67,000
		Travelling Expenses	1,550	3,775	4,200
1101		Domestic	1,550	3,580	4,000
1102		Foreign	-	195	200
		Supplies	5,429	5,010	7,200
1201		Stationery and Office Requisites	4,618	3,500	5,000
1202		Fuel	587	1,210	1,700
1203		Diets and Uniforms	224	300	500
		Maintenance Expenditure	415	550	800
1301		Vehicles	1	250	400
1302		Plant and Machinery	347	200	300
1303		Buildings and Structures	67	100	100
		Services	181,660	216,660	328,400
1401		Transport	95	540	600
1402		Postal and Communication	4,098	8,000	10,000
1403		Electricity and Water	186	555	1,200
1409		Other	177,282	207,565	316,600
042		<i>Allowance to members of Mediation Board</i>	153,245	191,800	300,000
043		<i>Training and awareness programs</i>	5,010	3,000	3,000
044		<i>Clerical Allowance for Chairman of Mediation Board</i>	1,209	1,500	2,000
045		<i>Allowance for 05 Commissioners</i>	3,900	2,410	3,000
046		<i>Labour Allowance</i>	1,543	1,900	2,500
047		<i>Clerical Allowance</i>	625	1,500	2,000
048		<i>Stationary Allowance</i>	2,693	705	1,000
049		<i>Allowance for Interview Boards</i>	20	800	1,000
050		<i>Printing of Mediation Hand Book</i>	-	1,000	100
051		<i>Mediation day expenditure</i>	-	1,000	500
052		<i>Sanitary, Security and maintenance services</i>	773	950	1,000
099		<i>Other</i>	8,264	1,000	500
		Transfers	1,074	1,400	1,500
1506		Property Loan Interest to Public Servants	1,074	1,400	1,500
		Other Recurrent Expenditure	-	75	100
1703		Implementation of the Official Languages Policy	-	75	100
		Capital Expenditure	855	540	13,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Rehabilitation and Improvement of Capital Assets	15	265	500
	2002	Plant, Machinery and Equipment		Plant, Machinery and Equipment	15	40	100
	2003	Vehicles		Vehicles	-	225	400
				Acquisition of Capital Assets	763	175	200
	2102	Furniture and Office Equipment		Furniture and Office Equipment	763	100	100
	2103	Plant, Machinery and Equipment		Plant, Machinery and Equipment	-	75	100
				Capacity Building	77	100	200
	2401	Staff Training		Staff Training	77	100	200
001				Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)	-	-	12,500
	2509	Other		Other	-	-	12,500
	13				-	-	10,000
	17				-	-	2,500
				Total Expenditure	299,099	423,690	571,600
				Total Financing	299,099	423,690	571,600
				Domestic	299,099	423,690	561,600
11	Domestic Funds			Domestic Funds	299,099	423,690	559,100
17	Foreign Finance Associated Costs			Foreign Finance Associated Costs	-	-	2,500
				Foreign	-	-	10,000
13	Foreign Grants			Foreign Grants	-	-	10,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

04 - Administration and Establishment Services (National Integration and Reconciliation Unit)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Estimate
			-	Revised Budget	
		Recurrent Expenditure	129,415	129,015	197,900
		Personal Emoluments	18,622	23,650	24,700
1001		Salaries and Wages	13,554	13,585	14,000
1002		Overtime and Holiday Payments	350	3,430	4,000
1003		Other Allowances	4,718	6,635	6,700
		Travelling Expenses	13	860	800
1101		Domestic	13	710	800
1102		Foreign	-	150	-
		Supplies	1,795	5,060	6,050
1201		Stationery and Office Requisites	1,022	3,000	4,000
1202		Fuel	525	1,765	1,500
1203		Diets and Uniforms	249	295	550
		Maintenance Expenditure	1	1,110	1,000
1301		Vehicles	1	760	1,000
1302		Plant and Machinery	-	250	-
1303		Buildings and Structures	-	100	-
		Services	5,935	7,145	2,200
1401		Transport	-	75	200
1402		Postal and Communication	384	580	1,000
1404		Rents and Local Taxes	5,400	5,400	-
1409		Other	152	1,090	1,000
		Transfers	68	85	150
1506		Property Loan Interest to Public Servants	68	85	150
005		Office for National Unity and Reconciliation(ONUR)	26,177	29,525	30,000
1503		Public Institutions (Personal Emoluments)	12,017	19,525	20,000
1509		Public Institutions (Other Operational Expenditure)	14,160	10,000	10,000
009		Office on Missing Persons	76,805	61,580	133,000
1503		Public Institutions (Personal Emoluments)	33,437	32,370	33,000
1509		Public Institutions (Other Operational Expenditure)	43,367	29,210	100,000
		Capital Expenditure	40,815	184,210	230,000
		Rehabilitation and Improvement of Capital Assets	1,017	600	700
2001		Buildings and Structures	466	500	500
2003		Vehicles	551	100	200
		Acquisition of Capital Assets	2	440	200
2102		Furniture and Office Equipment	2	250	100
2103		Plant, Machinery and Equipment	-	190	100
		Capacity Building	-	150	100
2401		Staff Training	-	150	100
005		Office for National Unity and Reconciliation(ONUR)	37,623	132,000	100,000
2202		Development Assistance	37,623	132,000	100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
006				Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)	2,133	51,000	120,000
	2202			Development Assistance	2,133	51,000	120,000
		13			-	50,000	100,000
		17			2,133	1,000	20,000
009				Office on Missing Persons	39	20	9,000
	2509			Other	39	20	9,000
				Total Expenditure	170,230	313,225	427,900
				Total Financing	170,230	313,225	427,900
				Domestic	170,230	263,225	327,900
11				Domestic Funds	168,098	262,225	307,900
17				Foreign Finance Associated Costs	2,133	1,000	20,000
				Foreign	-	50,000	100,000
13				Foreign Grants	-	50,000	100,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

05 - Promotion of National Integration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	86,521	100,870	124,550
				Personal Emoluments	84,155	89,145	118,750
1001				Salaries and Wages	59,777	56,995	85,500
1002				Overtime and Holiday Payments	-	150	250
1003				Other Allowances	24,378	32,000	33,000
				Travelling Expenses	947	1,275	1,500
1101				Domestic	947	1,275	1,500
				Supplies	710	9,000	2,500
1201				Stationery and Office Requisites	710	9,000	2,500
				Maintenance Expenditure	-	125	300
1302				Plant and Machinery	-	125	300
				Services	154	675	500
1401				Transport	-	150	-
1402				Postal and Communication	-	150	-
1409				Other	154	375	500
				Transfers	556	650	1,000
1506				Property Loan Interest to Public Servants	556	650	1,000
				Capital Expenditure	41,318	51,095	238,700
				Acquisition of Capital Assets	345	500	500
2102				Furniture and Office Equipment	345	500	500
				Capacity Building	-	200	200
2401				Staff Training	-	200	200
002				Implementation of Co-existence Programmes	7,625	7,770	8,000
2509				Other	7,625	7,770	8,000
013				Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development	14,784	28,685	20,000
2509				Other	14,784	28,685	20,000
014				Establishment of District Level Reconciliation Committee	4	2,330	10,000
2509				Other	4	2,330	10,000
016				Social Cohesion and Reconciliation Project(SCORE) USAID	-	4,000	185,000
2509				Other	-	4,000	185,000
13					-	4,000	185,000
019				Rehabilitation Focused Economic Empowerment Project (REEP)	11,461	7,610	15,000
2509				Other	11,461	7,610	15,000
020				Strengthening Reconciliation Process in Srilanka (EU)	7,100	-	-
2509				Other	7,100	-	-
17					7,100	-	-
				Total Expenditure	127,840	151,965	363,250
				Total Financing	127,840	151,965	363,250
				Domestic	127,840	147,965	178,250
11				Domestic Funds	120,741	147,965	178,250
17				Foreign Finance Associated Costs	7,100	-	-
				Foreign	-	4,000	185,000
13				Foreign Grants	-	4,000	185,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

07 - Administration and Establishment Services (Prison Affairs)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	361,915	869,700
				Personal Emoluments	-	49,860	52,200
1001				Salaries and Wages	-	30,540	31,200
1002				Overtime and Holiday Payments	-	4,285	5,000
1003				Other Allowances	-	15,035	16,000
				Travelling Expenses	-	870	1,100
1101				Domestic	-	600	800
1102				Foreign	-	270	300
				Supplies	-	22,075	26,300
1201				Stationery and Office Requisites	-	4,000	5,000
1202				Fuel	-	17,610	20,700
1203				Diets and Uniforms	-	465	600
				Maintenance Expenditure	-	3,780	13,100
1301				Vehicles	-	1,550	10,000
1302				Plant and Machinery	-	1,900	2,600
1303				Buildings and Structures	-	330	500
				Services	-	45,510	51,500
1401				Transport	-	1,375	1,500
1402				Postal and Communication	-	2,500	3,000
1403				Electricity and Water	-	6,250	8,500
1404				Rents and Local Taxes	-	27,000	30,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	-
1409				Other	-	6,685	8,500
				Transfers	-	350	500
1506				Property Loan Interest to Public Servants	-	350	500
001				Bureau of the Commissioner General of Rehabilitation	-	239,470	725,000
1503				Public Institutions (Personal Emoluments)	-	123,000	125,000
1509				Public Institutions (Other Operational Expenditure)	-	116,470	600,000
				Capital Expenditure	-	745,320	302,600
				Rehabilitation and Improvement of Capital Assets	-	-	500
2001				Buildings and Structures	-	-	500
				Acquisition of Capital Assets	-	-	500
2102				Furniture and Office Equipment	-	-	300
2103				Plant, Machinery and Equipment	-	-	200
				Capacity Building	-	200	500
2401				Staff Training	-	200	500
				Other Capital Expenditure	-	1,500	1,100
2507				Research and Development	-	500	100
2509				Other	-	1,000	1,000
001				Bureau of the Commissioner General of Rehabilitation	-	643,620	300,000
2202				Development Assistance	-	643,620	300,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
002				Enhancement of Sanitary facilities of detainees in prisons	-	100,000	-
	2509			Other	-	100,000	-
				Total Expenditure	-	1,107,235	1,172,300
				Total Financing	-	1,107,235	1,172,300
				Domestic	-	1,107,235	1,172,300
11				Domestic Funds	-	1,107,235	1,172,300

Head 228 - Courts Administration
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	7,669,948	8,748,450	9,465,000
Personal Emoluments	6,008,329	6,956,385	7,135,000
Salaries and Wages	4,029,847	4,250,070	4,282,000
Overtime and Holiday Payments	23,347	25,965	26,000
Other Allowances	1,955,135	2,680,350	2,827,000
Travelling Expenses	59,532	71,305	72,500
Domestic	59,532	71,080	71,900
Foreign	-	225	600
Supplies	261,850	332,590	653,500
Stationery and Office Requisites	128,063	137,500	170,000
Fuel	127,789	186,770	475,000
Diets and Uniforms	5,998	8,320	8,500
Maintenance Expenditure	57,386	76,260	72,500
Vehicles	4,370	10,100	10,400
Plant and Machinery	42,360	41,805	36,600
Buildings and Structures	10,656	24,355	25,500
Services	1,065,836	1,060,710	1,214,000
Transport	382,320	441,730	460,000
Postal and Communication	89,813	105,440	127,000
Electricity and Water	106,664	119,785	208,000
Rents and Local Taxes	74,455	88,735	91,000
Other	412,585	305,020	328,000
Transfers	216,205	250,700	317,000
Public Institutions (Personal Emoluments)	104,000	113,680	140,000
Property Loan Interest to Public Servants	48,414	56,555	57,000
Public Institutions (Other Operational Expenditure)	63,791	80,465	120,000
Other Recurrent Expenditure	809	500	500
Losses and Write Off	809	500	500
Capital Expenditure	2,409,870	2,200,150	1,776,000
Rehabilitation and Improvement of Capital Assets	644,483	616,680	421,000
Buildings and Structures	636,752	602,000	410,000
Plant, Machinery and Equipment	2,026	9,615	6,000
Vehicles	5,705	5,065	5,000
Acquisition of Capital Assets	1,578,509	1,518,867	1,337,000
Furniture and Office Equipment	202,894	11,980	9,000
Plant, Machinery and Equipment	7,930	9,645	8,000
Buildings and Structures	1,367,686	1,497,242	1,320,000
Capital Transfers	10,500	20,000	13,000
Public Institutions	10,500	20,000	13,000
Capacity Building	1,590	20,540	5,000
Staff Training	1,590	20,540	5,000
Other Capital Expenditure	174,787	24,063	-
Infrastructure Development	-	24,000	-
Other	174,787	63	-
Total Expenditure	10,079,818	10,948,600	11,241,000
Total Financing	10,079,818	10,948,600	11,241,000
Domestic	10,079,818	10,948,600	11,241,000

Employment Profile

Category	Approved	Actual
Senior Level	725	515
Tertiary Level	366	306
Secondary Level	5,782	5,213
Primary Level	4,544	3,670
Other (Casual/Temporary/Contract etc.)	-	-
Total	11,417	9,704

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

HEAD - 228 Courts Administration

1 - Operational Activities

01 - Courts Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	7,283,879	8,356,690	9,000,000
				Personal Emoluments	5,643,508	6,593,660	6,713,000
1001				Salaries and Wages	3,859,284	4,101,520	4,100,000
1002				Overtime and Holiday Payments	20,917	22,690	23,000
1003				Other Allowances	1,763,307	2,469,450	2,590,000
				Travelling Expenses	58,701	69,820	70,500
1101				Domestic	58,701	69,640	70,000
1102				Foreign	-	180	500
				Supplies	245,579	299,860	608,000
1201				Stationery and Office Requisites	123,837	132,000	160,000
1202				Fuel	115,876	159,930	440,000
1203				Diets and Uniforms	5,866	7,930	8,000
				Maintenance Expenditure	55,318	73,600	70,000
1301				Vehicles	4,237	9,800	10,000
1302				Plant and Machinery	40,572	39,810	35,000
1303				Buildings and Structures	10,509	23,990	25,000
				Services	995,245	980,510	1,133,000
1401				Transport	349,226	403,185	425,000
1402				Postal and Communication	83,224	96,990	117,000
1403				Electricity and Water	101,881	113,840	200,000
1404				Rents and Local Taxes	54,357	69,320	71,000
1409				Other	406,558	297,175	320,000
				Transfers	46,505	54,595	55,000
1506				Property Loan Interest to Public Servants	46,505	54,595	55,000
				Other Recurrent Expenditure	809	500	500
1701				Losses and Write Off	809	500	500
001				Superior Courts Complex Board of Management	167,791	194,145	260,000
1503				Public Institutions (Personal Emoluments)	104,000	113,680	140,000
1509				Public Institutions (Other Operational Expenditure)	63,791	80,465	120,000
024				Copying Fee	70,423	90,000	90,000
1003				Other Allowances	70,423	90,000	90,000
				Capital Expenditure	2,403,228	2,192,370	1,763,000
				Rehabilitation and Improvement of Capital Assets	640,992	613,350	410,000
2001				Buildings and Structures	633,261	600,000	400,000
2002				Plant, Machinery and Equipment	2,026	8,365	5,000
2003				Vehicles	5,705	4,985	5,000
				Acquisition of Capital Assets	207,741	19,645	16,000
2102				Furniture and Office Equipment	199,811	10,000	8,000
2103				Plant, Machinery and Equipment	7,930	9,645	8,000
				Capacity Building	1,522	18,070	4,000
2401				Staff Training	1,522	18,070	4,000
004				Capacity Development of Judges	1,329	13,500	3,000
005				Other Officers	193	4,570	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
001				Superior Courts Complex Board of Management	10,500	20,000	13,000	
	2201			Public Institutions	10,500	20,000	13,000	
002				Galle Court Complex	190,212	100,440	100,000	
	2104			Buildings and Structures	190,212	100,440	100,000	
004				Wattala Court Complex	-	-	5,000	
	2104			Buildings and Structures	-	-	5,000	
007				Small Scale Development Programme	161,771	20,000	25,000	
	2104			Buildings and Structures	161,771	20,000	25,000	
009				Matara Court Building	54,538	-	50,000	
	2104			Buildings and Structures	54,538	-	50,000	
012				Gampola Court Complex	49,483	8,982	10,000	
	2104			Buildings and Structures	49,483	8,982	10,000	
013				Ruwanwella Court Complex	3,802	10,000	15,000	
	2104			Buildings and Structures	3,802	10,000	15,000	
015				Mullaitivu Court Complex	4,379	10,000	10,000	
	2104			Buildings and Structures	4,379	10,000	10,000	
016				Mankulam Court Complex	2,377	-	10,000	
	2104			Buildings and Structures	2,377	-	10,000	
017				Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.	168,579	60,830	65,000	
	2104			Buildings and Structures	168,579	60,830	65,000	
022				Relocating courts in Rathnapura and Welimada	380,257	200,000	200,000	
	2104			Buildings and Structures	380,257	200,000	200,000	
023				Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale	181,542	74,315	100,000	
	2104			Buildings and Structures	181,542	74,315	100,000	
025				Walapane Magistrate Court Complex	-	50,000	30,000	
	2104			Buildings and Structures	-	50,000	30,000	
026				Video Conferencing	130,967	-	-	
	2509			Other	130,967	-	-	
027				Accessibility Facilities for Disabled	-	9,000	-	
	2506			Infrastructure Development	-	9,000	-	
028				Child Friendly Environment Facility	-	15,000	-	
	2506			Infrastructure Development	-	15,000	-	
029				Court Automation	43,820	63	-	
	2509			Other	43,820	63	-	
030				Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	170,746	962,675	700,000	
	2104			Buildings and Structures	170,746	962,675	700,000	
				Total Expenditure	9,687,107	10,549,060	10,763,000	
				Total Financing	9,687,107	10,549,060	10,763,000	
				Domestic	9,687,107	10,549,060	10,763,000	
11				Domestic Funds	9,687,107	10,549,060	10,763,000	

HEAD - 228 Courts Administration

1 - Operational Activities

02 - Labour Tribunals

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	386,069	391,760	465,000
				Personal Emoluments	289,684	267,725	327,000
1001				Salaries and Wages	170,563	148,550	182,000
1002				Overtime and Holiday Payments	2,430	3,275	3,000
1003				Other Allowances	116,691	115,900	142,000
				Travelling Expenses	832	1,485	2,000
1101				Domestic	832	1,440	1,900
1102				Foreign	-	45	100
				Supplies	16,271	32,730	45,500
1201				Stationery and Office Requisites	4,226	5,500	10,000
1202				Fuel	11,913	26,840	35,000
1203				Diets and Uniforms	132	390	500
				Maintenance Expenditure	2,068	2,660	2,500
1301				Vehicles	133	300	400
1302				Plant and Machinery	1,788	1,995	1,600
1303				Buildings and Structures	147	365	500
				Services	70,591	80,200	81,000
1401				Transport	33,094	38,545	35,000
1402				Postal and Communication	6,589	8,450	10,000
1403				Electricity and Water	4,783	5,945	8,000
1404				Rents and Local Taxes	20,098	19,415	20,000
1409				Other	6,027	7,845	8,000
				Transfers	1,909	1,960	2,000
1506				Property Loan Interest to Public Servants	1,909	1,960	2,000
001				Copying Fee	4,714	5,000	5,000
1003				Other Allowances	4,714	5,000	5,000
				Capital Expenditure	6,642	7,780	13,000
				Rehabilitation and Improvement of Capital Assets	3,491	3,330	11,000
2001				Buildings and Structures	3,491	2,000	10,000
2002				Plant, Machinery and Equipment	-	1,250	1,000
2003				Vehicles	-	80	-
				Acquisition of Capital Assets	3,082	1,980	1,000
2102				Furniture and Office Equipment	3,082	1,980	1,000
				Capacity Building	69	2,470	1,000
2401				Staff Training	69	2,470	1,000
				Total Expenditure	392,711	399,540	478,000
				Total Financing	392,711	399,540	478,000
				Domestic	392,711	399,540	478,000
11				Domestic Funds	392,711	399,540	478,000

**Head 229 - Department of Attorney General
Summary**

Description	2021	2022	2023 Estimate
		Revised Budget	
Recurrent Expenditure	1,552,178	1,593,630	1,968,500
Personal Emoluments	1,000,272	978,010	1,134,000
Salaries and Wages	397,012	395,200	452,000
Overtime and Holiday Payments	14,134	19,700	20,000
Other Allowances	589,126	563,110	662,000
Travelling Expenses	22,004	22,500	30,000
Domestic	22,000	22,000	28,000
Foreign	4	500	2,000
Supplies	75,436	123,725	239,500
Stationery and Office Requisites	15,000	9,000	12,000
Fuel	60,000	112,315	225,000
Diets and Uniforms	436	2,410	2,500
Maintenance Expenditure	21,716	23,990	28,500
Vehicles	17,828	19,750	24,000
Plant and Machinery	2,999	2,800	3,000
Buildings and Structures	889	1,440	1,500
Services	431,451	442,905	534,000
Transport	176,158	185,000	260,000
Postal and Communication	27,000	27,000	35,000
Electricity and Water	31,000	25,000	50,000
Rents and Local Taxes	54,011	60,000	45,000
Other	143,283	145,905	144,000
Transfers	1,299	2,500	2,500
Property Loan Interest to Public Servants	1,299	2,500	2,500
Capital Expenditure	76,880	273,810	117,500
Rehabilitation and Improvement of Capital Assets	11,008	10,540	11,000
Buildings and Structures	3,871	4,740	5,000
Plant, Machinery and Equipment	2,494	1,800	2,000
Vehicles	4,642	4,000	4,000
Acquisition of Capital Assets	55,358	255,270	94,500
Furniture and Office Equipment	16,948	52,650	82,500
Plant, Machinery and Equipment	4,787	76,920	2,000
Buildings and Structures	33,623	125,700	10,000
Capacity Building	10,514	8,000	2,000
Staff Training	10,514	8,000	2,000
Other Capital Expenditure	-	-	10,000
Other	-	-	10,000
Total Expenditure	1,629,058	1,867,440	2,086,000
Total Financing	1,629,058	1,867,440	2,086,000
Domestic	1,629,058	1,867,440	2,076,000
Foreign	-	-	10,000

Employment Profile

Category	Approved	Actual
Senior Level	522	208
Tertiary Level	15	6
Secondary Level	361	157
Primary Level	404	284
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,302	655

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,552,178	1,593,630	1,968,500
				Personal Emoluments	1,000,272	978,010	1,134,000
1001				Salaries and Wages	397,012	395,200	452,000
1002				Overtime and Holiday Payments	14,134	19,700	20,000
1003				Other Allowances	589,126	563,110	662,000
				Travelling Expenses	22,004	22,500	30,000
1101				Domestic	22,000	22,000	28,000
1102				Foreign	4	500	2,000
				Supplies	75,436	123,725	239,500
1201				Stationery and Office Requisites	15,000	9,000	12,000
1202				Fuel	60,000	112,315	225,000
1203				Diets and Uniforms	436	2,410	2,500
				Maintenance Expenditure	21,716	23,990	28,500
1301				Vehicles	17,828	19,750	24,000
1302				Plant and Machinery	2,999	2,800	3,000
1303				Buildings and Structures	889	1,440	1,500
				Services	341,468	343,000	435,000
1401				Transport	176,158	185,000	260,000
1402				Postal and Communication	27,000	27,000	35,000
1403				Electricity and Water	31,000	25,000	50,000
1404				Rents and Local Taxes	54,011	60,000	45,000
1409				Other	53,300	46,000	45,000
				Transfers	1,299	2,500	2,500
1506				Property Loan Interest to Public Servants	1,299	2,500	2,500
003				Cooperation Branch	89,983	99,905	99,000
1409				Other	89,983	99,905	99,000
				Capital Expenditure	76,880	273,810	117,500
				Rehabilitation and Improvement of Capital Assets	11,008	10,540	11,000
2001				Buildings and Structures	3,871	4,740	5,000
2002				Plant, Machinery and Equipment	2,494	1,800	2,000
2003				Vehicles	4,642	4,000	4,000
				Acquisition of Capital Assets	21,735	4,570	4,500
2102				Furniture and Office Equipment	16,948	2,650	2,500
2103				Plant, Machinery and Equipment	4,787	1,920	2,000
				Capacity Building	10,514	8,000	2,000
2401				Staff Training	10,514	8,000	2,000
006				<i>Staff Training</i>	7,514	2,000	1,000
016				<i>Library books</i>	3,000	6,000	1,000
001				Construction of New Head Office Building	29,478	250,700	90,000
2102				Furniture and Office Equipment	-	50,000	80,000
2103				Plant, Machinery and Equipment	-	75,000	-
2104				Buildings and Structures	29,478	125,700	10,000
002				Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)	4,145	-	-
2104				Buildings and Structures	4,145	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
006				Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog	-	-		10,000
2509				Other	-	-		10,000
13					-	-		10,000
				Total Expenditure	1,629,058	1,867,440	2,086,000	
				Total Financing	1,629,058	1,867,440	2,086,000	
				Domestic	1,629,058	1,867,440	2,076,000	
11				Domestic Funds	1,629,058	1,867,440	2,076,000	
				Foreign	-	-		10,000
13				Foreign Grants	-	-		10,000

**Head 230 - Department of Legal Draftsman
Summary**

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	115,946	135,680	148,700
Personal Emoluments	94,852	101,650	97,500
Salaries and Wages	58,968	57,795	58,000
Overtime and Holiday Payments	917	1,355	1,500
Other Allowances	34,968	42,500	38,000
Travelling Expenses	66	50	200
Domestic	66	50	100
Foreign	-	-	100
Supplies	9,273	18,600	21,900
Stationery and Office Requisites	1,868	1,500	1,600
Fuel	7,327	17,000	20,000
Diets and Uniforms	78	100	300
Maintenance Expenditure	2,692	2,820	3,500
Vehicles	1,985	1,985	2,500
Plant and Machinery	513	685	800
Buildings and Structures	193	150	200
Services	8,502	11,875	24,900
Transport	-	-	10,200
Postal and Communication	2,136	2,320	3,000
Electricity and Water	2,415	4,800	6,400
Lease Rental for Vehicles procured Under Operational Leasing	1,748	2,300	2,800
Other	2,203	2,455	2,500
Transfers	561	685	700
Property Loan Interest to Public Servants	561	685	700
Capital Expenditure	5,823	1,150	4,100
Acquisition of Capital Assets	5,194	100	100
Furniture and Office Equipment	5,194	100	100
Capacity Building	600	1,000	4,000
Staff Training	600	1,000	4,000
Other Capital Expenditure	29	50	-
Infrastructure Development	29	50	-
Total Expenditure	121,770	136,830	152,800
Total Financing	121,770	136,830	152,800
Domestic	121,770	136,830	152,800

Employment Profile

Category	Approved	Actual
Senior Level	42	26
Tertiary Level	28	10
Secondary Level	55	37
Primary Level	24	20
Other (Casual/Temporary/Contract etc.)	-	12
Total	149	105

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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	2021	2022	Rs '000 2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	115,946	135,680	148,700
			Personal Emoluments	94,852	101,650	97,500
1001	Salaries and Wages		58,968	57,795	58,000	
1002	Overtime and Holiday Payments		917	1,355	1,500	
1003	Other Allowances		34,968	42,500	38,000	
			Travelling Expenses	66	50	200
1101	Domestic		66	50	100	
1102	Foreign		-	-	100	
			Supplies	9,273	18,600	21,900
1201	Stationery and Office Requisites		1,868	1,500	1,600	
1202	Fuel		7,327	17,000	20,000	
1203	Diets and Uniforms		78	100	300	
			Maintenance Expenditure	2,692	2,820	3,500
1301	Vehicles		1,985	1,985	2,500	
1302	Plant and Machinery		513	685	800	
1303	Buildings and Structures		193	150	200	
			Services	8,502	11,875	24,900
1401	Transport		-	-	10,200	
1402	Postal and Communication		2,136	2,320	3,000	
1403	Electricity and Water		2,415	4,800	6,400	
1408	Lease Rental for Vehicles procured Under Operational Leasing		1,748	2,300	2,800	
1409	Other		2,203	2,455	2,500	
			Transfers	561	685	700
1506	Property Loan Interest to Public Servants		561	685	700	
			Capital Expenditure	5,823	1,150	4,100
			Acquisition of Capital Assets	5,194	100	100
2102	Furniture and Office Equipment		5,194	100	100	
			Capacity Building	600	1,000	4,000
2401	Staff Training		600	1,000	4,000	
			Other Capital Expenditure	29	50	-
2506	Infrastructure Development		29	50	-	
			Total Expenditure	121,770	136,830	152,800
			Total Financing	121,770	136,830	152,800
			Domestic	121,770	136,830	152,800
11	Domestic Funds		121,769	136,830	152,800	

Head 231 - Department of Debt Conciliation Board
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	23,797	39,900	76,600
Personal Emoluments	10,750	23,550	45,500
Salaries and Wages	5,324	7,085	12,000
Overtime and Holiday Payments	178	285	500
Other Allowances	5,247	16,180	33,000
Travelling Expenses	132	190	300
Domestic	132	190	300
Supplies	1,044	1,400	3,800
Stationery and Office Requisites	524	500	2,300
Fuel	407	800	1,400
Diets and Uniforms	113	100	100
Maintenance Expenditure	499	600	1,000
Vehicles	235	130	200
Plant and Machinery	265	470	800
Services	11,332	14,075	25,900
Transport	-	100	200
Postal and Communication	578	970	1,200
Electricity and Water	551	1,505	2,000
Rents and Local Taxes	8,305	10,010	16,500
Other	1,897	1,490	6,000
Transfers	41	85	100
Property Loan Interest to Public Servants	41	85	100
Capital Expenditure	5,918	730	900
Rehabilitation and Improvement of Capital Assets	67	225	300
Vehicles	67	225	300
Acquisition of Capital Assets	5,760	480	500
Furniture and Office Equipment	5,760	480	500
Capacity Building	91	25	100
Staff Training	91	25	100
Total Expenditure	29,715	40,630	77,500
Total Financing	29,715	40,630	77,500
Domestic	29,715	40,630	77,500

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	-	-
Secondary Level	26	26
Primary Level	6	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	34	33

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

HEAD - 231 Department of Debt Conciliation Board

1 - Operational Activities

01 - Debt Conciliation Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
			-	Revised Budget	Estimate	
		Recurrent Expenditure	23,797	39,900	76,600	
		Personal Emoluments	9,894	23,550	45,500	
1001		Salaries and Wages	5,167	7,085	12,000	
1002		Overtime and Holiday Payments	178	285	500	
1003		Other Allowances	4,549	16,180	33,000	
		Travelling Expenses	132	190	300	
1101		Domestic	132	190	300	
		Supplies	959	1,400	3,800	
1201		Stationery and Office Requisites	524	500	2,300	
1202		Fuel	405	800	1,400	
1203		Diets and Uniforms	30	100	100	
		Maintenance Expenditure	365	600	1,000	
1301		Vehicles	100	130	200	
1302		Plant and Machinery	265	470	800	
		Services	8,768	14,075	25,900	
1401		Transport	-	100	200	
1402		Postal and Communication	494	970	1,200	
1403		Electricity and Water	542	1,505	2,000	
1404		Rents and Local Taxes	6,420	10,010	16,500	
1409		Other	1,313	1,490	6,000	
		Transfers	41	85	100	
1506		Property Loan Interest to Public Servants	41	85	100	
001		Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	3,639	-	-	
1001		Salaries and Wages	157	-	-	
1003		Other Allowances	698	-	-	
1202		Fuel	2	-	-	
1203		Diets and Uniforms	83	-	-	
1301		Vehicles	135	-	-	
1402		Postal and Communication	85	-	-	
1403		Electricity and Water	9	-	-	
1404		Rents and Local Taxes	1,885	-	-	
1409		Other	584	-	-	
		Capital Expenditure	5,918	730	900	
		Rehabilitation and Improvement of Capital Assets	67	225	300	
2003		Vehicles	67	225	300	
		Acquisition of Capital Assets	1,654	480	500	
2102		Furniture and Office Equipment	1,654	480	500	
		Capacity Building	91	25	100	
2401		Staff Training	91	25	100	
001		Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	4,107	-	-	
2102		Furniture and Office Equipment	4,107	-	-	
		Total Expenditure	29,715	40,630	77,500	
		Total Financing	29,715	40,630	77,500	
		Domestic	29,715	40,630	77,500	
11		Domestic Funds	29,715	40,630	77,500	

Head 232 - Department of Prisons
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	6,544,159	8,705,890	9,797,000
Personal Emoluments	3,923,155	4,629,240	4,695,000
Salaries and Wages	2,192,474	2,368,000	2,360,000
Overtime and Holiday Payments	806,246	911,240	915,000
Other Allowances	924,435	1,350,000	1,420,000
Travelling Expenses	168,869	189,050	201,000
Domestic	168,869	188,550	200,000
Foreign	-	500	1,000
Supplies	2,037,699	3,416,295	4,393,000
Stationery and Office Requisites	24,934	23,000	27,000
Fuel	245,336	427,915	480,000
Diets and Uniforms	1,672,073	2,850,000	3,766,000
Medical Supplies	65,257	55,380	60,000
Other	30,099	60,000	60,000
Maintenance Expenditure	96,346	113,000	125,000
Vehicles	62,927	71,760	75,000
Plant and Machinery	16,626	21,240	30,000
Buildings and Structures	16,793	20,000	20,000
Services	295,774	336,660	360,000
Transport	2,364	1,970	2,000
Postal and Communication	19,429	21,925	23,000
Electricity and Water	261,138	299,765	325,000
Rents and Local Taxes	7,523	6,000	3,500
Other	5,320	7,000	6,500
Transfers	22,316	21,645	23,000
Property Loan Interest to Public Servants	20,814	20,945	22,000
Other	1,502	700	1,000
Capital Expenditure	507,280	399,710	1,034,000
Rehabilitation and Improvement of Capital Assets	82,499	67,150	422,000
Buildings and Structures	62,429	47,000	400,000
Plant, Machinery and Equipment	7,572	5,700	8,000
Vehicles	12,498	14,450	14,000
Acquisition of Capital Assets	382,076	305,855	589,000
Furniture and Office Equipment	64,712	44,525	80,000
Plant, Machinery and Equipment	9,215	4,250	10,000
Buildings and Structures	303,148	253,280	475,000
Software Development	5,000	3,800	24,000
Capacity Building	3,068	4,955	4,000
Staff Training	3,068	4,955	4,000
Other Capital Expenditure	39,637	21,750	19,000
Other	39,637	21,750	19,000
Total Expenditure	7,051,439	9,105,600	10,831,000
Total Financing	7,051,439	9,105,600	10,831,000
Domestic	7,051,438	9,105,600	10,829,000
Foreign	-	-	2,000

Employment Profile

Category	Approved	Actual
Senior Level	142	83
Tertiary Level	138	121
Secondary Level	7,173	5,836
Primary Level	419	307
Other (Casual/Temporary/Contract etc.)	-	-
Total	7,872	6,347

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

HEAD - 232 Department of Prisons
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
				Revised Budget	Estimate
		Recurrent Expenditure	6,544,159	8,705,890	9,797,000
		Personal Emoluments	3,923,155	4,629,240	4,695,000
1001		Salaries and Wages	2,192,474	2,368,000	2,360,000
1002		Overtime and Holiday Payments	806,246	911,240	915,000
1003		Other Allowances	924,435	1,350,000	1,420,000
		Travelling Expenses	168,869	189,050	201,000
1101		Domestic	168,869	188,550	200,000
1102		Foreign	-	500	1,000
		Supplies	2,037,699	3,416,295	4,393,000
1201		Stationery and Office Requisites	24,934	23,000	27,000
1202		Fuel	245,336	427,915	480,000
1203		Diets and Uniforms	1,672,073	2,850,000	3,766,000
001		<i>Diets</i>	1,626,373	2,700,000	3,590,000
002		<i>Uniforms</i>	45,700	150,000	176,000
1204		Medical Supplies	65,257	55,380	60,000
1205		Other	30,099	60,000	60,000
		Maintenance Expenditure	96,346	113,000	125,000
1301		Vehicles	62,927	71,760	75,000
1302		Plant and Machinery	16,626	21,240	30,000
1303		Buildings and Structures	16,793	20,000	20,000
		Services	295,774	336,660	360,000
1401		Transport	2,364	1,970	2,000
1402		Postal and Communication	19,429	21,925	23,000
1403		Electricity and Water	261,138	299,765	325,000
1404		Rents and Local Taxes	7,523	6,000	3,500
1409		Other	5,320	7,000	6,500
		Transfers	22,316	21,645	23,000
1506		Property Loan Interest to Public Servants	20,814	20,945	22,000
1508		Other	1,502	700	1,000
		Capital Expenditure	507,280	399,710	1,034,000
		Rehabilitation and Improvement of Capital Assets	82,499	67,150	122,000
2001		Buildings and Structures	62,429	47,000	100,000
2002		Plant, Machinery and Equipment	7,572	5,700	8,000
2003		Vehicles	12,498	14,450	14,000
		Acquisition of Capital Assets	181,531	105,875	174,000
2102		Furniture and Office Equipment	64,712	44,525	80,000
2103		Plant, Machinery and Equipment	9,215	4,250	10,000
2104		Buildings and Structures	102,603	53,300	60,000
2106		Software Development	5,000	3,800	24,000
		Capacity Building	3,068	4,955	4,000
2401		Staff Training	3,068	4,955	4,000
001		Construction of Pallekele Prison Complex	130,028	120,000	300,000
2104		Buildings and Structures	130,028	120,000	300,000
003		Construction of Jaffna Prison Complex	14,974	-	35,000
2104		Buildings and Structures	14,974	-	35,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
004				Relocation of Prisons in Western Province	-	39,980	70,000
	2104			Buildings and Structures	-	39,980	70,000
005				Relocation of Prison in Other Districts	50,000	40,000	-
	2104			Buildings and Structures	50,000	40,000	-
007				Construction of Office Building at Headquarters Premises	5,543	-	10,000
	2104			Buildings and Structures	5,543	-	10,000
008				Rehabilitation of Prisoners	2,545	1,750	2,000
	2509			Other	2,545	1,750	2,000
011				Establish Farms & Drug User's Rehabilitation Centre at Weeravila	37,092	20,000	15,000
	2509			Other	37,092	20,000	15,000
014				Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	-	2,000
	2509			Other	-	-	2,000
	13				-	-	2,000
015				Enhancement of Sanitary facilities of detainees in prisons	-	-	300,000
	2001			Buildings and Structures	-	-	300,000
Total Expenditure				7,051,439	9,105,600	10,831,000	
Total Financing				7,051,439	9,105,600	10,831,000	
Domestic				7,051,439	9,105,600	10,829,000	
11	Domestic Funds			7,051,438	9,105,600	10,829,000	
Foreign				-	-	2,000	
13	Foreign Grants			-	-	-	2,000

**Head 233 - Department of Government Analyst
Summary**

Description	2021	2022	2023 Rs '000 Revised Budget
Recurrent Expenditure	417,530	496,210	718,000
Personal Emoluments	194,013	216,655	209,800
Salaries and Wages	139,536	144,985	146,000
Overtime and Holiday Payments	7,796	6,670	6,800
Other Allowances	46,681	65,000	57,000
Travelling Expenses	407	910	1,200
Domestic	407	700	1,000
Foreign	-	210	200
Supplies	130,496	185,795	344,000
Stationery and Office Requisites	9,352	20,000	25,000
Fuel	10,019	15,000	18,000
Diets and Uniforms	722	795	1,000
Other	110,404	150,000	300,000
Maintenance Expenditure	19,089	17,900	27,000
Vehicles	7,071	5,755	7,000
Plant and Machinery	11,719	9,960	18,000
Buildings and Structures	298	2,185	2,000
Services	71,742	73,025	134,000
Transport	579	1,885	8,000
Postal and Communication	7,586	7,955	7,000
Electricity and Water	38,337	39,300	90,000
Other	25,240	23,885	29,000
Transfers	1,782	1,925	2,000
Property Loan Interest to Public Servants	1,782	1,925	2,000
Capital Expenditure	139,971	181,050	285,000
Rehabilitation and Improvement of Capital Assets	5,037	3,050	4,000
Buildings and Structures	3,042	1,285	2,000
Vehicles	1,995	1,765	2,000
Acquisition of Capital Assets	107,336	103,000	223,000
Furniture and Office Equipment	6,996	3,000	8,000
Plant, Machinery and Equipment	100,340	100,000	155,000
Buildings and Structures	-	-	60,000
Capacity Building	27,598	20,000	8,000
Staff Training	27,598	20,000	8,000
Other Capital Expenditure	-	55,000	50,000
Other	-	55,000	50,000
Total Expenditure	557,501	677,260	1,003,000
Total Financing	557,501	677,260	1,003,000
Domestic	557,501	627,260	803,000
Foreign	-	50,000	200,000

Employment Profile

Category	Approved	Actual
Senior Level	125	101
Tertiary Level	10	1
Secondary Level	116	95
Primary Level	84	61
Other (Casual/Temporary/Contract etc.)	0	-
Total	335	258

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	417,530	496,210	718,000
				Personal Emoluments	194,013	216,655	209,800
1001				Salaries and Wages	139,536	144,985	146,000
1002				Overtime and Holiday Payments	7,796	6,670	6,800
1003				Other Allowances	46,681	65,000	57,000
				Travelling Expenses	407	910	1,200
1101				Domestic	407	700	1,000
1102				Foreign	-	210	200
				Supplies	130,496	185,795	344,000
1201				Stationery and Office Requisites	9,352	20,000	25,000
1202				Fuel	10,019	15,000	18,000
1203				Diets and Uniforms	722	795	1,000
1205				Other	110,404	150,000	300,000
				Maintenance Expenditure	19,089	17,900	27,000
1301				Vehicles	7,071	5,755	7,000
1302				Plant and Machinery	11,719	9,960	18,000
1303				Buildings and Structures	298	2,185	2,000
				Services	64,690	64,045	125,000
1401				Transport	579	1,885	8,000
1402				Postal and Communication	7,586	7,955	7,000
1403				Electricity and Water	38,337	39,300	90,000
1409				Other	18,188	14,905	20,000
				Transfers	1,782	1,925	2,000
1506				Property Loan Interest to Public Servants	1,782	1,925	2,000
003				Payments for external analysis	7,052	8,980	9,000
1409				Other	7,052	8,980	9,000
				Capital Expenditure	139,971	181,050	285,000
				Rehabilitation and Improvement of Capital Assets	5,037	3,050	4,000
2001				Buildings and Structures	3,042	1,285	2,000
2003				Vehicles	1,995	1,765	2,000
				Acquisition of Capital Assets	107,336	103,000	48,000
2102				Furniture and Office Equipment	6,996	3,000	8,000
2103				Plant, Machinery and Equipment	100,340	100,000	40,000
				Capacity Building	27,598	20,000	8,000
2401				Staff Training	27,598	20,000	8,000
001				Strengthen capacity building for forensic drug analysis in the criminal justice	-	55,000	225,000
2103				Plant, Machinery and Equipment	-	-	115,000
13					-	-	100,000
17					-	-	15,000
2104				Buildings and Structures	-	-	60,000
13					-	-	50,000
17					-	-	10,000
2509				Other	-	55,000	50,000
13					-	50,000	50,000
17					-	5,000	-
				Total Expenditure	557,501	677,260	1,003,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
				-	Revised Budget	Estimate	
			Total Financing	557,501	677,260	1,003,000	
			Domestic	557,501	627,260	803,000	
11	Domestic Funds		557,501	622,260	778,000		
17	Foreign Finance Associated Costs			-	5,000	25,000	
	Foreign			-	50,000	200,000	
13	Foreign Grants			-	50,000	200,000	

Head 234 - Registrar of the Supreme Court
Summary

Description	2021	2022	2023 Rs '000 Revised Budget
Recurrent Expenditure	243,706	292,850	370,000
Personal Emoluments	218,530	259,185	261,600
Salaries and Wages	148,852	152,075	152,400
Overtime and Holiday Payments	9,466	10,500	11,000
Other Allowances	60,212	96,610	98,200
Travelling Expenses	3,878	5,910	5,800
Domestic	3,878	5,700	5,800
Foreign	-	210	-
Supplies	10,185	11,060	21,800
Stationery and Office Requisites	7,991	8,000	18,000
Fuel	1,817	2,460	3,000
Diets and Uniforms	377	600	800
Maintenance Expenditure	5,038	5,275	7,000
Vehicles	3,265	1,865	3,000
Plant and Machinery	1,773	3,410	4,000
Services	2,796	4,315	66,000
Postal and Communication	2,117	3,280	4,500
Electricity and Water	-	-	10,000
Rents and Local Taxes	-	-	50,000
Other	678	1,035	1,500
Transfers	2,797	2,605	3,300
Retirement Benefits	1,493	955	1,600
Property Loan Interest to Public Servants	1,305	1,650	1,700
Other Recurrent Expenditure	482	4,500	4,500
Implementation of the Official Languages Policy	482	4,500	4,500
Capital Expenditure	3,785	2,030	5,000
Rehabilitation and Improvement of Capital Assets	-	350	2,300
Buildings and Structures	-	100	500
Plant, Machinery and Equipment	-	200	800
Vehicles	-	50	1,000
Acquisition of Capital Assets	3,763	1,100	2,000
Furniture and Office Equipment	403	550	500
Plant, Machinery and Equipment	3,360	550	1,500
Capacity Building	22	580	700
Staff Training	22	580	700
Total Expenditure	247,491	294,880	375,000
Total Financing	247,491	294,880	375,000
Domestic	247,491	294,880	375,000

Employment Profile

Category	Approved	Actual
Senior Level	10	8
Tertiary Level	28	17
Secondary Level	314	227
Primary Level	202	184
Other (Casual/Temporary/Contract etc.)	0	7
Total	554	443

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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	2021	2022	Rs '000 2023 Revised Budget Estimate
			-	Revised Budget	Estimate
		Recurrent Expenditure	147,836	180,090	247,000
		Personal Emoluments	132,292	161,985	161,500
1001		Salaries and Wages	91,445	95,785	94,800
1002		Overtime and Holiday Payments	4,971	6,000	6,500
1003		Other Allowances	35,877	60,200	60,200
		Travelling Expenses	2,236	3,080	3,000
1101		Domestic	2,236	3,000	3,000
1102		Foreign	-	80	-
		Supplies	6,066	6,810	11,500
1201		Stationery and Office Requisites	3,991	4,000	8,000
1202		Fuel	1,817	2,460	3,000
1203		Diets and Uniforms	258	350	500
		Maintenance Expenditure	3,621	2,365	4,000
1301		Vehicles	3,265	1,865	3,000
1302		Plant and Machinery	357	500	1,000
		Services	1,104	2,490	63,500
1402		Postal and Communication	701	1,800	2,500
1403		Electricity and Water	-	-	10,000
1404		Rents and Local Taxes	-	-	50,000
1409		Other	403	690	1,000
		Transfers	1,408	1,175	1,500
1502		Retirement Benefits	840	325	600
1506		Property Loan Interest to Public Servants	568	850	900
001		Copying Fee	1,108	2,185	2,000
1003		Other Allowances	1,108	2,185	2,000
		Capital Expenditure	2,394	810	2,500
		Rehabilitation and Improvement of Capital Assets	-	230	2,000
2001		Buildings and Structures	-	100	500
2002		Plant, Machinery and Equipment	-	80	500
2003		Vehicles	-	50	1,000
		Acquisition of Capital Assets	2,373	100	-
2102		Furniture and Office Equipment	403	50	-
2103		Plant, Machinery and Equipment	1,970	50	-
		Capacity Building	22	480	500
2401		Staff Training	22	480	500
		Total Expenditure	150,230	180,900	249,500
		Total Financing	150,230	180,900	249,500
		Domestic	150,230	180,900	249,500
11		Domestic Funds	150,230	180,900	249,500

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	95,870	112,760	123,000
				Personal Emoluments	85,130	95,015	98,100
1001				Salaries and Wages	57,407	56,290	57,600
1002				Overtime and Holiday Payments	4,495	4,500	4,500
1003				Other Allowances	23,228	34,225	36,000
				Travelling Expenses	1,642	2,830	2,800
1101				Domestic	1,642	2,700	2,800
1102				Foreign	-	130	-
				Supplies	4,119	4,250	10,300
1201				Stationery and Office Requisites	4,000	4,000	10,000
1203				Diets and Uniforms	119	250	300
				Maintenance Expenditure	1,416	2,910	3,000
1302				Plant and Machinery	1,416	2,910	3,000
				Services	1,691	1,825	2,500
1402				Postal and Communication	1,416	1,480	2,000
1409				Other	276	345	500
				Transfers	1,389	1,430	1,800
1502				Retirement Benefits	652	630	1,000
1506				Property Loan Interest to Public Servants	737	800	800
				Other Recurrent Expenditure	482	4,500	4,500
1703				Implementation of the Official Languages Policy	482	4,500	4,500
				Capital Expenditure	1,391	1,220	2,500
				Rehabilitation and Improvement of Capital Assets	-	120	300
2002				Plant, Machinery and Equipment	-	120	300
				Acquisition of Capital Assets	1,391	1,000	2,000
2102				Furniture and Office Equipment	-	500	500
2103				Plant, Machinery and Equipment	1,391	500	1,500
				Capacity Building	-	100	200
2401				Staff Training	-	100	200
				Total Expenditure	97,261	113,980	125,500
				Total Financing	97,261	113,980	125,500
				Domestic	97,261	113,980	125,500
11				Domestic Funds	97,261	113,980	125,500

**Head 235 - Department of Law Commission
Summary**

Description	2021	2022	Rs '000 2023 Revised Budget Estimate
Recurrent Expenditure	15,109	17,780	21,000
Personal Emoluments	10,910	11,227	12,100
Salaries and Wages	7,344	6,895	7,300
Overtime and Holiday Payments	263	300	300
Other Allowances	3,304	4,032	4,500
Travelling Expenses	237	240	600
Domestic	237	90	100
Foreign	-	150	500
Supplies	1,205	1,955	2,400
Stationery and Office Requisites	454	600	800
Fuel	700	1,245	1,400
Diets and Uniforms	51	110	200
Maintenance Expenditure	837	1,100	2,000
Vehicles	665	700	1,000
Plant and Machinery	166	300	900
Buildings and Structures	6	100	100
Services	1,852	3,048	3,600
Postal and Communication	271	358	600
Electricity and Water	743	1,865	2,000
Other	839	825	1,000
Transfers	68	210	300
Retirement Benefits	-	10	50
Property Loan Interest to Public Servants	68	200	250
Capital Expenditure	247	600	1,300
Rehabilitation and Improvement of Capital Assets	219	210	840
Plant, Machinery and Equipment	-	10	40
Vehicles	219	200	800
Acquisition of Capital Assets	-	390	360
Furniture and Office Equipment	-	390	360
Capacity Building	29	-	100
Staff Training	29	-	100
Total Expenditure	15,356	18,380	22,300
Total Financing	15,356	18,380	22,300
Domestic	15,356	18,380	22,300

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	7
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	-	-
Total	29	17

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

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	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	15,109	17,780	21,000	
				Personal Emoluments	10,910	11,227	12,100	
1001				Salaries and Wages	7,344	6,895	7,300	
1002				Overtime and Holiday Payments	263	300	300	
1003				Other Allowances	3,304	4,032	4,500	
				Travelling Expenses	237	240	600	
1101				Domestic	237	90	100	
1102				Foreign	-	150	500	
				Supplies	1,205	1,955	2,400	
1201				Stationery and Office Requisites	454	600	800	
1202				Fuel	700	1,245	1,400	
1203				Diets and Uniforms	51	110	200	
				Maintenance Expenditure	837	1,100	2,000	
1301				Vehicles	665	700	1,000	
1302				Plant and Machinery	166	300	900	
1303				Buildings and Structures	6	100	100	
				Services	1,852	3,048	3,600	
1402				Postal and Communication	271	358	600	
1403				Electricity and Water	743	1,865	2,000	
1409				Other	839	825	1,000	
				Transfers	68	210	300	
1502				Retirement Benefits	-	10	50	
1506				Property Loan Interest to Public Servants	68	200	250	
				Capital Expenditure	247	600	1,300	
				Rehabilitation and Improvement of Capital Assets	219	210	840	
2002				Plant, Machinery and Equipment	-	10	40	
2003				Vehicles	219	200	800	
				Acquisition of Capital Assets	-	390	360	
2102				Furniture and Office Equipment	-	390	360	
				Capacity Building	29	-	100	
2401				Staff Training	29	-	100	
				Total Expenditure	15,356	18,380	22,300	
				Total Financing	15,356	18,380	22,300	
				Domestic	15,356	18,380	22,300	
11				Domestic Funds	15,356	18,380	22,300	

**Head 326 - Department of Community Based Corrections
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	357,405	519,850	550,000
Personal Emoluments	322,846	463,645	483,000
Salaries and Wages	246,174	308,770	330,000
Overtime and Holiday Payments	1,093	2,950	3,000
Other Allowances	75,579	151,925	150,000
Travelling Expenses	3,424	22,030	18,000
Domestic	3,424	21,885	18,000
Foreign	-	145	-
Supplies	6,808	6,505	10,500
Stationery and Office Requisites	5,530	3,000	6,000
Fuel	1,130	3,000	4,000
Diets and Uniforms	16	5	100
Other	132	500	400
Maintenance Expenditure	4,086	4,280	4,500
Vehicles	1,530	1,765	2,000
Plant and Machinery	2,345	1,965	2,000
Buildings and Structures	212	550	500
Services	16,908	20,190	30,800
Transport	20	90	100
Postal and Communication	2,732	4,895	6,000
Electricity and Water	1,191	2,145	3,500
Rents and Local Taxes	9,200	7,060	14,200
Other	3,764	6,000	7,000
Transfers	3,047	3,000	3,000
Property Loan Interest to Public Servants	3,047	3,000	3,000
Other Recurrent Expenditure	285	200	200
Implementation of the Official Languages Policy	285	200	200
Capital Expenditure	14,744	9,790	10,000
Rehabilitation and Improvement of Capital Assets	8,410	2,640	4,000
Buildings and Structures	8,410	2,060	3,000
Plant, Machinery and Equipment	-	400	1,000
Vehicles	-	180	-
Acquisition of Capital Assets	4,499	4,480	2,000
Furniture and Office Equipment	4,499	3,980	1,000
Plant, Machinery and Equipment	-	500	1,000
Capacity Building	1,500	1,830	1,500
Staff Training	1,500	1,830	1,500
Other Capital Expenditure	335	840	2,500
Other	335	840	2,500
Total Expenditure	372,149	529,640	560,000
Total Financing	372,149	529,640	560,000
Domestic	372,149	529,640	560,000

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	137	118
Secondary Level	632	654
Primary Level	12	6
Other (Casual/Temporary/Contract etc.)	-	-
Total	787	781

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	357,405	519,850	550,000
				Personal Emoluments	322,846	463,645	483,000
1001				Salaries and Wages	246,174	308,770	330,000
1002				Overtime and Holiday Payments	1,093	2,950	3,000
1003				Other Allowances	75,579	151,925	150,000
				Travelling Expenses	3,424	22,030	18,000
1101				Domestic	3,424	21,885	18,000
1102				Foreign	-	145	-
				Supplies	6,808	6,505	10,500
1201				Stationery and Office Requisites	5,530	3,000	6,000
1202				Fuel	1,130	3,000	4,000
1203				Diets and Uniforms	16	5	100
1205				Other	132	500	400
				Maintenance Expenditure	4,086	4,280	4,500
1301				Vehicles	1,530	1,765	2,000
1302				Plant and Machinery	2,345	1,965	2,000
1303				Buildings and Structures	212	550	500
				Services	16,908	20,190	30,800
1401				Transport	20	90	100
1402				Postal and Communication	2,732	4,895	6,000
1403				Electricity and Water	1,191	2,145	3,500
1404				Rents and Local Taxes	9,200	7,060	14,200
1409				Other	3,764	6,000	7,000
				Transfers	3,047	3,000	3,000
1506				Property Loan Interest to Public Servants	3,047	3,000	3,000
				Other Recurrent Expenditure	285	200	200
1703				Implementation of the Official Languages Policy	285	200	200
				Capital Expenditure	14,744	9,790	10,000
				Rehabilitation and Improvement of Capital Assets	8,410	2,640	4,000
2001				Buildings and Structures	8,410	2,060	3,000
2002				Plant, Machinery and Equipment	-	400	1,000
2003				Vehicles	-	180	-
				Acquisition of Capital Assets	4,499	4,480	2,000
2102				Furniture and Office Equipment	4,499	3,980	1,000
2103				Plant, Machinery and Equipment	-	500	1,000
				Capacity Building	1,500	1,830	1,500
2401				Staff Training	1,500	1,830	1,500
001				Correction of substance abused offenders under the community based correction order	335	840	2,500
2509				Other	335	840	2,500
				Total Expenditure	372,149	529,640	560,000
				Total Financing	372,149	529,640	560,000
				Domestic	372,149	529,640	560,000
11				Domestic Funds	372,149	529,640	560,000

Ministry of Health

Ministry of Health

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Total Recurrent	267,500							
Medical Supplies (With Ayurveda Medicine)		Annual	110,190	Procurement of Medical Supplies for hospitals (western & indigenous medicine)	No. of drugs purchased as per the annual plan No. of laboratrical items purchased as per the annual plan No. of surgical items purchased as per the annual plan		3	3.4 3.8
Thriposha Programme		Annual	12,240	Distribution of Thriposha packets among pregnant mothers and children under 5 years of age	Number of children who received Thriposha packets Number of pregnant mothers who received Thriposha packets		2	2.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Personal Emoluments				118,000	Facilitate to provide free health facilities for citizen of Sri Lanka	As a percentage of the financial progress of the allocations made to the Ministry as a whole	3	3.8 3.c
Other Recurrent				27,070				
Total Capital				55,000				
Domestic Funded Projects								
Bio Medical Equipment		Annual		2,600	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the annual plan	3	3.8
Lab Apparatus		Annual		500	Procurement of new laboratory equipment for the line ministry hospitals	No. of equipment procured No. of hospitals with equipment provided	3	3.8
Improvement of ETU Facilities of Hospitals	9,525	2015 ongoing	3,308	200	Completion of ETU facilities at Jaffna Hospital	% completion of the planned activities	3	3.6.1 3.9.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Construction of Ministry Building (16-Stroried Building)	5,979	2016-2022	3,592	200	Completion works up to 2 nd floor of the 16-storied building	% of physical progress of building	3	3.8
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka	7,960	2014-2022	4,079	850	Completion of construction in Hambantota & Kurunegala hospitals. Procurement of LINAC Accelerator for the Ratnapura Teaching Hospital.	% of physical and financial progress of each unit No. of machineries installed	3	3.8
Establishment of a Bone Marrow Transplant Unit at Kandy Teaching Hospital	1,701	2017-2023	467	400	Completion of four storeys of the building	Completed % of the building	3	3.8
Construction of Heart Centre at Lady Ridgeway Hospital	2,440	2018-2022	458	800	Completion of the building	Completed % of the building	3	3.8 3.2
Highly Specialized Centres in Colombo, Kandy & Anuradhapura to Manage Obstetric Complications and Medical Disease Complicating Pregnancies	1,845	2018-2022	299	150	Completion of the project as planned - Colombo	% of physical progress of construction	3	3.1
Construction of Nursing Faculty & Hostel	13,204	2018-2022	2,248	100	Completion of the accommodation building	Completed % of the building	3	3.1.2 3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Foreign Funded Projects								
Sri Lanka COVID-19 Emergency Response and Health Systems Preparedness Project	USD 128.6Mn, USD 80.51Mn & USD 100Mn	2020-2023	17,896	3,635	Completion of targeted activities of 2023 as mentioned in the Project Administration Manual	No of constructions completed/No of medical supplies procured	3	3.3 3.8 3.d
Responsive COVID - 19 Vaccines for Recovery (RECOVER) -ADB	USD 161.85Mn	2021-2024	37	2,000	Completion of targeted activities of 2023 as mentioned in the Project Administration Manual	No of Medical Supplies procured	3	3.3 3.8
Additional Financing for Health System Enhancement	USD 110Mn	2021-2025	458	9,500	Completion of targeted activities of 2023 as mentioned in the Project Administration Manual	No of constructions completed/No of bio medical equipment procured No of Medical Supplies procured	3	3.3 3.8
Primary Healthcare Systems Strengthening Project (PSSP) - (GOSL-WB)	USD 200Mn	2019-2023	2,263	1,800	Implementation of identified activities under the project with 100% disbursement of foreign allocation	No: of Disbursement Linked Indicators achieved	3	3.8 3c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Health System Enhancement Project - ADB	USD 60Mn	2018-2023	7,203	3,500	Completion of 2023- targeted activities as mentioned in the Project Administration Manual	Number of renovation completed		
Upgrading Health Facilities of Selected Hospitals (HSBC_China)	USD 85Mn	2019-2023	12,835	6,000	Completion of construction works in 13 hospitals	completed % of the planned activities	3	3.8 3.6 3.d 3.3
Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital (GOSL-Netherland)	Euro 28.7 Mn	2016-2023	3,914	1,750	Supply of medical and ancillary equipment	Completed % of constructions	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Development of Hospitals in Northern Province (DRIVE) (GOSL/ Netherland)	Euro 54Mn	2019-2023	6,753	3,005	Completion of construction of 4 hospitals	Completed % of the building	3	3.8
A Neonatal and Obstetrics Reference Center for the De Zoya Maternity Hospital (UK / Sampath Bank)	Euro 26.3Mn	2019-2023	2,045	500	Completion of construction as planned	Completed % of the building	3	3.1 3.2 3.8
Health and Medical Service Improvement Project (GOSL - JICA)	Japanese Yen 10.6Bn	2018-2023	535	105	Commencement of the planned activities	Completed % of the planned activities	3	3.4.1
Construction of New Maternity Hospital - Mahamodara (GOSL-Germany-kfw) (Helmut Khol Maternity Hospital Karapitiya)	Tranche 1 - Euro 28Mn Tranche 2 - Euro 13Mn	2013-2022	5,509	4,210	Supply of Medical equipment for the hospital	% completion of the planned activities	3	3.1 3.2
Capacity building of Biomedical Engineering Service in Sri Lanka	USD 7.2Mn	2019-2024	-	745	Renovation and remodeling of Bio Medical Engineering Service Centers	% completion of the planned activities	3	3.8
Health Information and Quality Improvement (Global Fund)	Euro 20Mn	2021-2024	31	3,010	Commencement of the planned activities	Completed % of the planned activities	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)		Annual		840	To dramatically increase resources to fight three of the most devastating disease Identification of infected people and treatment	No. of mobile clinics conducted No. of patients detected	3	3.3
Other Capital				8,600			3	3.8
Total				322,500				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Other	Total
	Senior Level		Tertiary Level	Seconda ry Level	Primary Level			
	Class I	Class II						
Ministry of Health	2,086	14,654	715	40,906	27,347	8,507		94,215
Department of Ayurveda	11	616	03	446	528	317		1,921
Sri Jayewardenepura General Hospital	77	236	07	1,046	520	74		1,960
Wijaya Kumaratunga Memorial Hospital	05	21	05	113	79	-		223
National Authority on Tobacco and Alcohol	-	02	01	11	04	-		18
1990 Suwaseriya Foundation	05	08	02	33	1,312	-		1,360
Total	2,184	15,537	733	42,555	29,790	8,898		99,697

ESTIMATES 2023

Ministry of Health

Key Functions

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

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

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

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

Formulation and implementation of programmes to improve public health and nutrition
Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases

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

Providing essential physical and human resources to all hospitals

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

Achieving the Sustainable Development Goals relevant to the health service

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

Upgrading a hospital in each district to the level of a National Hospital, and expanding facilities of other Regional and Primary Hospitals within the district.

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

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

Implementation of school health services and dental medical services for children

General sanitation and railway services sanitation

Matters relating to healthcare in the estate sector

Matters relating to National Blood Transfusion Services

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

Operation of the 1990 Suwaseriya Ambulance Service in an efficient manner.

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

Manufacture and import of quality drugs

- Prevention of market monopolies and control of drug prices to protect consumers
- Ensuring that drug imports take place within a transparent procurement process
- Taking steps to preserve and improve traditional medicine
- Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy systems of medicine
 - Production of Ayurvedic, Siddha, Unani and Homeopathy medicinal drugs
 - Import, sale and distribution of raw material and manufactured drugs required for Ayurvedic, Siddha, Unani and Homeopathy systems of medicine
 - Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous systems of medicines such as, Ayurveda, Siddha, Unani
 - Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs
 - Regulation of Ayurvedic drug manufacturers
 - Launch of projects in coordination with relevant institutions in relation to promotion of medicinal plant cultivation and improvement of local medicinal drugs
 - Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic paramedical personnel
 - Establishment, operation and promotion of Ayurvedic Hospitals, Ayurvedic Research Institutes, Training Institutes and Pharmacies
 - Implementing a mechanism in coordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists
 - Encouraging research regarding drugs and treatment methods in relation to indigenous medicine
 - Administration and personnel management of Indigenous Medical Service
 - Matters relating to all other subjects assigned to Institutions that come under the purview of Institutions
 - Supervision of all Institutions coming under the purview of Ministry

Department

Department of Ayurveda

Statutory Boards / State Owned Enterprises

- Sri Jayewardenepura General Hospital
- Wijaya Kumaratunga Memorial Hospital
- National Authority on Tobacco and Alcohol
- National Medicines Regulatory Authority
- State Pharmaceutical Corporation
- State Pharmaceutical Manufacturing Corporation
- 1990 Suwaseriya Foundation
- Sri Lanka Thripasha Co. Ltd
- Sri Lanka Ayurvedic Drugs Corporation

Ministry of Health
Summary

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	123,501,197	210,993,000	267,500,000
Personal Emoluments	103,736,691	112,399,545	118,000,000
Salaries and Wages	42,814,721	45,369,250	49,511,600
Overtime and Holiday Payments	32,470,390	33,532,290	33,568,700
Other Allowances	28,451,580	33,498,005	34,919,700
Travelling Expenses	263,991	269,580	280,700
Domestic	260,496	262,080	258,200
Foreign	3,496	7,500	22,500
Supplies	5,290,604	79,727,920	117,372,500
Stationery and Office Requisites	344,779	306,085	422,000
Fuel	613,078	1,137,085	1,608,900
Diets and Uniforms	3,250,806	3,071,050	4,329,200
Medical Supplies	213,186	74,491,300	110,190,000
Other	868,756	722,400	822,400
Maintenance Expenditure	984,690	971,140	1,352,800
Vehicles	291,371	351,495	504,900
Plant and Machinery	340,060	311,545	538,400
Buildings and Structures	353,258	308,100	309,500
Services	8,531,000	9,710,215	12,182,600
Transport	43,275	39,175	37,600
Postal and Communication	712,421	758,415	804,600
Electricity and Water	2,583,587	3,206,895	4,940,000
Rents and Local Taxes	204,802	249,500	243,900
Lease Rental for Vehicles procured Under Operational Leasing	12,500	10,000	15,000
Other	4,974,414	5,446,230	6,141,500
Transfers	4,694,220	7,914,600	18,311,400
Welfare Programmes	1,230,942	2,000,000	12,240,000
Retirement Benefits	12,522	5,000	5,000
Public Institutions (Personal Emoluments)	2,090,047	3,726,000	3,494,500
Subscriptions and Contributions Fee	46,187	50,000	95,000
Property Loan Interest to Public Servants	440,427	457,700	459,500
Other	24,458	61,700	59,200
Public Institutions (Other Operational Expenditure)	849,636	1,614,200	1,958,200
Capital Expenditure	33,532,380	37,077,000	55,000,000
Rehabilitation and Improvement of Capital Assets	5,485,787	3,052,920	9,577,900
Buildings and Structures	3,164,619	1,625,100	7,404,500
Plant, Machinery and Equipment	2,211,016	1,328,400	2,042,000
Vehicles	110,152	99,420	131,400
Acquisition of Capital Assets	18,609,416	19,182,155	34,570,100
Furniture and Office Equipment	261,136	244,150	653,800
Plant, Machinery and Equipment	7,251,680	8,983,505	18,733,800
Buildings and Structures	11,096,599	9,894,000	15,093,500
Land and Land Improvements	-	500	1,000
Software Development	-	60,000	88,000

Description	2021	2022	2023
		Revised Budget	Estimate
Capital Transfers	361,757	283,500	219,000
Public Institutions	361,757	280,000	215,000
Development Assistance	-	3,500	4,000
Capacity Building	742,472	655,000	1,527,500
Staff Training	742,472	655,000	1,527,500
Other Capital Expenditure	8,332,948	13,903,425	9,105,500
Procurement Preparedness	20,000	25,000	25,000
Infrastructure Development	152,872	215,000	32,000
Research and Development	19,558	20,000	29,000
Other	8,140,517	13,643,425	9,019,500
Total Expenditure	157,033,577	248,070,000	322,500,000
Total Financing	157,033,577	248,070,000	322,500,000
Domestic	142,520,965	217,851,625	229,323,500
Foreign	14,512,612	30,218,375	93,176,500

**Ministry of Health
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
		Revised Budget	Estimates	
111 - Minister of Health				
	Operational Activities	111,200,634	118,106,000	129,949,000
	Recurrent Expenditure	104,592,754	115,098,000	124,567,000
	Capital Expenditure	6,607,880	3,008,000	5,382,000
	Development Activities	43,575,641	128,007,000	190,541,000
	Recurrent Expenditure	17,039,239	93,970,000	140,983,000
	Capital Expenditure	26,536,403	34,037,000	49,558,000
	Total Expenditure	154,776,276	246,113,000	320,490,000
	Recurrent Expenditure	121,631,993	209,068,000	265,550,000
	Capital Expenditure	33,144,283	37,045,000	54,940,000
220 - Department of Ayurveda				
	Operational Activities	126,979	136,000	139,000
	Recurrent Expenditure	116,384	131,500	133,000
	Capital Expenditure	10,595	4,500	6,000
	Development Activities	2,130,322	1,821,000	1,871,000
	Recurrent Expenditure	1,752,820	1,793,500	1,817,000
	Capital Expenditure	377,502	27,500	54,000
	Total Expenditure	2,257,301	1,957,000	2,010,000
	Recurrent Expenditure	1,869,204	1,925,000	1,950,000
	Capital Expenditure	388,097	32,000	60,000
	Grand Total	157,033,577	248,070,000	322,500,000
	Total Recurrent	123,501,197	210,993,000	267,500,000
	Total Capital	33,532,380	37,077,000	55,000,000

**Head 111 - Minister of Health
Summary**

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	121,631,992	209,068,000	265,550,000
Personal Emoluments	102,311,548	110,870,495	116,456,000
Salaries and Wages	41,895,974	44,416,150	48,551,600
Overtime and Holiday Payments	32,415,055	33,474,990	33,511,400
Other Allowances	28,000,520	32,979,355	34,393,000
Travelling Expenses	260,652	264,880	276,000
Domestic	258,350	258,380	254,500
Foreign	2,302	6,500	21,500
Supplies	5,030,929	79,539,970	117,178,500
Stationery and Office Requisites	339,949	301,085	415,000
Fuel	605,306	1,123,585	1,594,300
Diets and Uniforms	3,225,469	3,028,000	4,283,200
Medical Supplies	-	74,376,300	110,075,000
Other	860,206	711,000	811,000
Maintenance Expenditure	972,576	960,340	1,341,100
Vehicles	285,972	346,495	499,500
Plant and Machinery	333,725	306,245	533,100
Buildings and Structures	352,880	307,600	308,500
Services	8,375,119	9,532,915	12,001,200
Transport	40,383	36,975	35,200
Postal and Communication	688,387	736,215	781,800
Electricity and Water	2,561,975	3,176,195	4,906,000
Rents and Local Taxes	202,988	247,300	241,700
Lease Rental for Vehicles procured Under Operational Leasing	12,500	10,000	15,000
Other	4,868,887	5,326,230	6,021,500
Transfers	4,681,167	7,899,400	18,297,200
Welfare Programmes	1,230,942	2,000,000	12,240,000
Retirement Benefits	12,522	5,000	5,000
Public Institutions (Personal Emoluments)	2,084,047	3,720,000	3,488,500
Subscriptions and Contributions Fee	46,187	50,000	95,000
Property Loan Interest to Public Servants	434,575	450,700	452,500
Other	24,458	60,700	59,200
Public Institutions (Other Operational Expenditure)	848,436	1,613,000	1,957,000
Capital Expenditure	33,144,283	37,045,000	54,940,000
Rehabilitation and Improvement of Capital Assets	5,357,633	3,033,020	9,528,900
Buildings and Structures	3,040,398	1,609,100	7,362,500
Plant, Machinery and Equipment	2,210,414	1,327,000	2,040,500
Vehicles	106,822	96,920	125,900
Acquisition of Capital Assets	18,379,959	19,175,555	34,569,100
Furniture and Office Equipment	249,373	240,550	653,800
Plant, Machinery and Equipment	7,232,776	8,981,005	18,733,800
Buildings and Structures	10,897,809	9,894,000	15,093,500
Software Development	-	60,000	88,000
Capital Transfers	361,757	283,000	218,000
Public Institutions	361,757	280,000	215,000
Development Assistance	-	3,000	3,000
Capacity Building	738,091	653,000	1,525,000
Staff Training	738,091	653,000	1,525,000
Other Capital Expenditure	8,306,843	13,900,425	9,099,000
Procurement Preparedness	20,000	25,000	25,000
Infrastructure Development	152,872	215,000	32,000
Research and Development	19,558	20,000	27,500
Other	8,114,413	13,640,425	9,014,500

Description	2021	2022	2023
		Revised Budget	Estimate
Total Expenditure	154,776,275	246,113,000	320,490,000
Total Financing	154,776,275	246,113,000	320,490,000
Domestic	140,263,663	215,894,625	227,313,500
Foreign	14,512,612	30,218,375	93,176,500

Employment Profile

Category	Approved	Actual
Senior Level	18,440	17,094
Tertiary Level	1,169	730
Secondary Level	46,434	42,109
Primary Level	35,564	29,262
Other (Casual/Temporary/Contract etc.)	-	8,581
Total	101,607	97,776

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	30,072	36,300	115,000
				Personal Emoluments	15,404	16,200	30,000
1001				Salaries and Wages	7,669	7,600	18,600
1002				Overtime and Holiday Payments	5,206	4,000	7,400
1003				Other Allowances	2,528	4,600	4,000
				Travelling Expenses	1,685	4,000	12,500
1101				Domestic	1,685	2,500	4,500
1102				Foreign	-	1,500	8,000
				Supplies	6,598	10,000	50,000
1201				Stationery and Office Requisites	1,111	500	6,000
1202				Fuel	5,487	9,500	44,000
				Maintenance Expenditure	2,738	3,000	10,100
1301				Vehicles	2,393	2,500	9,000
1302				Plant and Machinery	345	200	1,100
1303				Buildings and Structures	-	300	-
				Services	3,647	3,100	12,400
1401				Transport	795	600	2,400
1402				Postal and Communication	416	600	3,000
1403				Electricity and Water	89	900	4,000
1409				Other	2,348	1,000	3,000
				Capital Expenditure	4,194	4,000	12,000
				Rehabilitation and Improvement of Capital Assets	3,239	3,000	11,400
2001				Buildings and Structures	506	500	1,500
2002				Plant, Machinery and Equipment	-	-	1,500
2003				Vehicles	2,733	2,500	8,400
				Acquisition of Capital Assets	955	1,000	600
2102				Furniture and Office Equipment	955	500	300
2103				Plant, Machinery and Equipment	-	500	300
				Total Expenditure	34,266	40,300	127,000
				Total Financing	34,266	40,300	127,000
				Domestic	34,266	40,300	127,000
11				Domestic Funds	34,266	40,300	127,000

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

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	5,249,500	7,705,000	8,178,000
			Personal Emoluments	1,695,184	1,746,000	1,880,000
1001	Salaries and Wages		905,000	900,000	1,000,000	
1002	Overtime and Holiday Payments		349,600	350,000	350,000	
1003	Other Allowances		440,584	496,000	530,000	
			Travelling Expenses	53,678	47,000	53,000
1101	Domestic		51,377	45,000	40,000	
1102	Foreign		2,302	2,000	13,000	
			Supplies	89,549	129,200	236,000
1201	Stationery and Office Requisites		20,599	25,000	30,000	
1202	Fuel		64,126	100,000	200,000	
1203	Diets and Uniforms		4,141	4,200	6,000	
1205	Other		684	-	-	
			Maintenance Expenditure	32,915	31,800	50,500
1301	Vehicles		27,828	25,000	40,000	
1302	Plant and Machinery		4,939	6,000	10,000	
1303	Buildings and Structures		147	800	500	
			Services	364,971	335,000	386,000
1401	Transport		2,433	5,000	6,000	
1402	Postal and Communication		39,459	35,000	35,000	
1403	Electricity and Water		41,000	40,000	65,000	
1404	Rents and Local Taxes		126,579	100,000	125,000	
1408	Lease Rental for Vehicles procured Under Operational Leasing		12,500	10,000	15,000	
1409	Other		143,000	145,000	140,000	
			Transfers	68,710	65,000	110,000
1502	Retirement Benefits		12,522	5,000	5,000	
1505	Subscriptions and Contributions Fee		46,187	50,000	95,000	
1506	Property Loan Interest to Public Servants		10,001	10,000	10,000	
001	Grants to Institutions and Associations for their contribution towards the Development of the Health Sector		12,010	18,000	17,000	
1508	Other		12,010	18,000	17,000	
002	<i>Grants to Institutions/Associations</i>		12,010	14,998	13,998	
003	<i>Medical Council (Medical Ordinance)</i>		-	2	2	
21			-	2	2	
004	<i>Victoria Home for Incurables</i>		-	3,000	3,000	
009	Sri Jayawardanapura General Hospital		1,964,600	2,393,000	2,500,000	
1503	Public Institutions (Personal Emoluments)		1,352,000	1,718,000	1,750,000	
1509	Public Institutions (Other Operational Expenditure)		612,600	675,000	750,000	
010	Wijaya Kumarathunga Memorial Hospital		395,000	418,500	450,000	
1503	Public Institutions (Personal Emoluments)		265,000	293,500	300,000	
1509	Public Institutions (Other Operational Expenditure)		130,000	125,000	150,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
011				National Authority on Tobacco and Alcohol	22,883	31,500	35,500
	1503			Public Institutions (Personal Emoluments)	12,047	18,500	18,500
	1509			Public Institutions (Other Operational Expenditure)	10,836	13,000	17,000
015				Dr. Neville Fernando Teaching Hospital *1	550,000	390,000	120,000
	1503			Public Institutions (Personal Emoluments)	455,000	390,000	120,000
	1509			Public Institutions (Other Operational Expenditure)	95,000	-	-
016				1990 Suwaseriya Foundation	-	2,100,000	2,340,000
	1503			Public Institutions (Personal Emoluments)	-	1,300,000	1,300,000
	1509			Public Institutions (Other Operational Expenditure)	-	800,000	1,040,000
				Capital Expenditure	493,784	385,425	361,000
				Rehabilitation and Improvement of Capital Assets	91,108	65,000	115,000
	2001			Buildings and Structures	26,379	25,000	40,000
	2002			Plant, Machinery and Equipment	4,829	5,000	25,000
	2003			Vehicles	59,900	35,000	50,000
				Acquisition of Capital Assets	14,116	8,000	5,500
	2102			Furniture and Office Equipment	10,894	5,000	3,000
	2103			Plant, Machinery and Equipment	3,221	3,000	2,500
				Capacity Building	196	500	500
	2401			Staff Training	196	500	500
				Other Capital Expenditure	20,000	25,000	25,000
	2505			Procurement Preparedness	20,000	25,000	25,000
009				Sri Jayawardanapura General Hospital	316,400	100,000	100,000
	2201			Public Institutions	316,400	100,000	100,000
010				Wijaya Kumarathunga Memorial Hospital	40,000	25,000	10,000
	2201			Public Institutions	40,000	25,000	10,000
011				National Authority on Tobacco and Alcohol	11,964	11,925	5,000
	2201			Public Institutions	5,357	5,000	5,000
	2509			Other	6,607	6,925	-
	061			Tobacco and Alcohol Prevention Programmes	6,607	6,925	-
	13				6,607	6,925	-
016				1990 Suwaseriya Foundation	-	150,000	100,000
	2201			Public Institutions	-	150,000	100,000
				Total Expenditure	5,743,284	8,090,425	8,539,000
				Total Financing	5,743,284	8,090,425	8,539,000
				Domestic	5,736,677	8,083,500	8,539,000
11				Domestic Funds	5,736,677	8,083,498	8,538,998
21				Special Law	-	2	2
				Foreign	6,607	6,925	-
13				Foreign Grants	6,607	6,925	-

Note: 1. Rs.120Mn has been allocated as per the Cabinet Decision No: 22/1486/610/017 dated 10.10.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	99,313,182	106,883,000	115,914,000
				Personal Emoluments	85,380,359	91,991,000	97,297,000
1001				Salaries and Wages	36,776,834	38,700,000	42,656,000
1002				Overtime and Holiday Payments	29,470,000	30,574,000	30,574,000
1003				Other Allowances	19,133,525	22,717,000	24,067,000
				Travelling Expenses	179,350	160,000	160,000
1101				Domestic	179,350	160,000	160,000
				Supplies	4,844,545	4,830,000	6,360,000
1201				Stationery and Office Requisites	297,161	250,000	350,000
1202				Fuel	497,386	880,000	1,200,000
1203				Diets and Uniforms	3,199,998	3,000,000	4,250,000
1205				Other	850,000	700,000	560,000
				Maintenance Expenditure	889,559	850,000	1,050,000
1301				Vehicles	226,611	270,000	400,000
1302				Plant and Machinery	312,948	280,000	350,000
1303				Buildings and Structures	350,000	300,000	300,000
				Services	7,618,209	8,640,000	10,245,000
1401				Transport	36,744	20,000	20,000
1402				Postal and Communication	500,000	550,000	580,000
1403				Electricity and Water	2,410,805	3,000,000	4,575,000
1404				Rents and Local Taxes	70,712	70,000	70,000
1409				Other	4,599,948	5,000,000	5,000,000
				Transfers	401,160	412,000	412,000
1506				Property Loan Interest to Public Servants	389,160	400,000	400,000
1508				Other	12,000	12,000	12,000
001				Clinical Waste Management *1	-	-	390,000
1205				Other	-	-	240,000
1302				Plant and Machinery	-	-	150,000
				Capital Expenditure	6,109,902	2,602,500	5,000,000
				Rehabilitation and Improvement of Capital Assets	5,067,303	2,102,500	4,550,000
2001				Buildings and Structures	2,828,592	750,000	2,500,000
2002				Plant, Machinery and Equipment	2,200,000	1,312,500	2,000,000
2003				Vehicles	38,711	40,000	50,000
				Acquisition of Capital Assets	1,042,599	500,000	440,000
2102				Furniture and Office Equipment	229,692	100,000	100,000
2103				Plant, Machinery and Equipment	419,981	200,000	200,000
2104				Buildings and Structures *2	392,927	200,000	140,000
002				Shared Care with Ayurveda	-	-	10,000
2001				Buildings and Structures	-	-	10,000
				Total Expenditure	105,423,084	109,485,500	120,914,000
				Total Financing	105,423,084	109,485,500	120,914,000
				Domestic	105,423,084	109,485,500	120,914,000
11				Domestic Funds	105,423,084	109,485,500	120,914,000

Note: 1. Line Ministry Hospitals - Rs. 300Mn, Provincial Hospitals Rs. 90Mn.

2. Includes provision only for the activities of on - going works.

HEAD - 111 Minister of Health
1 - Operational Activities
11 - Former State Ministry - 416-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	-
				Recurrent Expenditure	-	10,475	-	
				Personal Emoluments	-	6,005	-	
1001				Salaries and Wages	-	3,350	-	
1002				Overtime and Holiday Payments	-	1,230	-	
1003				Other Allowances	-	1,425	-	
				Travelling Expenses	-	1,000	-	
1101				Domestic	-	1,000	-	
				Supplies	-	2,225	-	
1201				Stationery and Office Requisites	-	100	-	
1202				Fuel	-	2,125	-	
				Maintenance Expenditure	-	790	-	
1301				Vehicles	-	745	-	
1302				Plant and Machinery	-	45	-	
				Services	-	455	-	
1402				Postal and Communication	-	215	-	
1409				Other	-	240	-	
				Capital Expenditure	-	325	-	
				Rehabilitation and Improvement of Capital Assets	-	320	-	
2003				Vehicles	-	320	-	
				Acquisition of Capital Assets	-	5	-	
2103				Plant, Machinery and Equipment	-	5	-	
				Total Expenditure	-	10,800	-	
				Total Financing	-	10,800	-	
				Domestic	-	10,800	-	
11				Domestic Funds	-	10,800	-	

HEAD - 111 Minister of Health

1 - Operational Activities

21 - Administration and Establishment Services (Indigenous Medicine Sector)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
				Recurrent Expenditure	-	355,700	360,000	
				Personal Emoluments	-	203,400	208,000	
1001				Salaries and Wages	-	140,000	142,000	
1002				Overtime and Holiday Payments	-	5,000	5,000	
1003				Other Allowances	-	58,400	61,000	
				Travelling Expenses	-	3,500	3,500	
1101				Domestic	-	3,000	3,000	
1102				Foreign	-	500	500	
				Supplies	-	7,600	9,000	
1201				Stationery and Office Requisites	-	2,000	2,000	
1202				Fuel	-	5,400	6,800	
1203				Diets and Uniforms	-	200	200	
				Maintenance Expenditure	-	3,000	3,000	
1301				Vehicles	-	2,000	2,000	
1302				Plant and Machinery	-	1,000	1,000	
				Services	-	8,900	9,000	
1401				Transport	-	2,900	3,000	
1402				Postal and Communication	-	2,000	2,000	
1403				Electricity and Water	-	2,000	2,000	
1409				Other	-	2,000	2,000	
				Transfers	-	500	500	
1506				Property Loan Interest to Public Servants	-	500	500	
001				Grants to the Provincial Hospitals	-	76,300	75,000	
1204				Medical Supplies	-	76,300	75,000	
002				Homeopathy Hospital	-	22,000	22,000	
1409				Other	-	22,000	22,000	
004				Homeopathy Council	-	30,500	30,000	
1508				Other	-	30,500	30,000	
				Capital Expenditure	-	9,500	9,000	
				Rehabilitation and Improvement of Capital Assets	-	4,000	3,500	
2002				Plant, Machinery and Equipment	-	1,000	1,000	
2003				Vehicles	-	3,000	2,500	
				Acquisition of Capital Assets	-	1,000	1,000	
2102				Furniture and Office Equipment	-	500	500	
2103				Plant, Machinery and Equipment	-	500	500	
				Capacity Building	-	500	500	
2401				Staff Training	-	500	500	
004				Homeopathy Council	-	1,000	1,000	
2509				Other	-	1,000	1,000	
005				Sanrakshana Saba	-	3,000	3,000	
2202				Development Assistance	-	3,000	3,000	
				Total Expenditure	-	365,200	369,000	
				Total Financing	-	365,200	369,000	
				Domestic	-	365,200	369,000	
11				Domestic Funds	-	365,200	369,000	

HEAD - 111 Minister of Health
1 - Operational Activities
22 - Former State Ministry - 423-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	11,120	-
				Personal Emoluments	-	6,900	-
1001				Salaries and Wages	-	3,075	-
1002				Overtime and Holiday Payments	-	2,625	-
1003				Other Allowances	-	1,200	-
				Travelling Expenses	-	500	-
1101				Domestic	-	500	-
				Supplies	-	2,225	-
1201				Stationery and Office Requisites	-	375	-
1202				Fuel	-	1,850	-
				Maintenance Expenditure	-	350	-
1301				Vehicles	-	350	-
				Services	-	1,145	-
1401				Transport	-	325	-
1402				Postal and Communication	-	300	-
1403				Electricity and Water	-	280	-
1409				Other	-	240	-
				Capital Expenditure	-	150	-
				Rehabilitation and Improvement of Capital Assets	-	100	-
2001				Buildings and Structures	-	100	-
				Acquisition of Capital Assets	-	50	-
2102				Furniture and Office Equipment	-	50	-
				Total Expenditure	-	11,270	-
				Total Financing	-	11,270	-
				Domestic	-	11,270	-
11				Domestic Funds	-	11,270	-

HEAD - 111 Minister of Health
1 - Operational Activities
23 - Former State Ministry - 441-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	7,405	-
				Personal Emoluments	-	4,490	-
1001				Salaries and Wages	-	2,125	-
1002				Overtime and Holiday Payments	-	1,135	-
1003				Other Allowances	-	1,230	-
				Travelling Expenses	-	680	-
1101				Domestic	-	680	-
				Supplies	-	1,470	-
1201				Stationery and Office Requisites	-	110	-
1202				Fuel	-	1,360	-
				Maintenance Expenditure	-	500	-
1301				Vehicles	-	500	-
				Services	-	265	-
1401				Transport	-	50	-
1402				Postal and Communication	-	150	-
1403				Electricity and Water	-	15	-
1409				Other	-	50	-
				Capital Expenditure	-	700	-
				Rehabilitation and Improvement of Capital Assets	-	700	-
2003				Vehicles	-	700	-
				Total Expenditure	-	8,105	-
				Total Financing	-	8,105	-
				Domestic	-	8,105	-
11				Domestic Funds	-	8,105	-

HEAD - 111 Minister of Health
1 - Operational Activities
24 - Former State Ministry - 441-1-02

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-	Revised Budget	Estimate
		Recurrent Expenditure	-	89,000	-
		Personal Emoluments	-	38,000	-
1001		Salaries and Wages	-	25,000	-
1002		Overtime and Holiday Payments	-	2,000	-
1003		Other Allowances	-	11,000	-
		Travelling Expenses	-	1,500	-
1101		Domestic	-	1,000	-
1102		Foreign	-	500	-
		Supplies	-	3,600	-
1201		Stationery and Office Requisites	-	1,500	-
1202		Fuel	-	2,000	-
1203		Diets and Uniforms	-	100	-
		Maintenance Expenditure	-	3,000	-
1301		Vehicles	-	2,000	-
1302		Plant and Machinery	-	500	-
1303		Buildings and Structures	-	500	-
		Services	-	42,700	-
1401		Transport	-	4,300	-
1402		Postal and Communication	-	1,200	-
1403		Electricity and Water	-	2,000	-
1404		Rents and Local Taxes	-	31,000	-
1409		Other	-	4,200	-
		Transfers	-	200	-
1506		Property Loan Interest to Public Servants	-	200	-
		Capital Expenditure	-	5,400	-
		Rehabilitation and Improvement of Capital Assets	-	3,400	-
2001		Buildings and Structures	-	1,000	-
2002		Plant, Machinery and Equipment	-	1,000	-
2003		Vehicles	-	1,400	-
		Acquisition of Capital Assets	-	1,500	-
2102		Furniture and Office Equipment	-	500	-
2103		Plant, Machinery and Equipment	-	1,000	-
		Capacity Building	-	500	-
2401		Staff Training	-	500	-
		Total Expenditure	-	94,400	-
		Total Financing	-	94,400	-
		Domestic	-	94,400	-
11		Domestic Funds	-	94,400	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	23,247,154	31,097,000	42,820,000
003				Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)	949,025	700,000	1,800,000
	2001			Buildings and Structures	-	50,000	266,000
	12				-	50,000	266,000
	2102			Furniture and Office Equipment	-	100,000	224,000
	12				-	100,000	224,000
	2103			Plant, Machinery and Equipment	-	250,000	114,000
	12				-	250,000	114,000
	2104			Buildings and Structures	-	50,000	-
	12				-	50,000	-
	2106			Software Development	-	10,000	23,000
	12				-	10,000	23,000
	2401			Staff Training	-	5,000	473,000
	12				-	5,000	473,000
	2506			Infrastructure Development	-	10,000	1,000
	12				-	10,000	1,000
	2507			Research and Development	-	10,000	20,000
	12				-	10,000	20,000
	2509			Other	949,025	215,000	679,000
	038			<i>Component I</i>	699,919	114,000	379,000
	12				699,919	114,000	379,000
	039			<i>Component II</i>	249,106	101,000	300,000
	12				249,106	101,000	300,000
010				Blood Bank Equipments - Non Consumable	99,452	50,000	75,000
	2103			Plant, Machinery and Equipment	99,452	50,000	75,000
011				Bio Medical Equipments	3,734,821	1,420,000	2,600,000
	2103			Plant, Machinery and Equipment	3,734,821	1,420,000	2,600,000
012				Improvement of ETU - Facilities under Line Ministry Hospitals *1	425,353	250,000	200,000
	2104			Buildings and Structures	425,353	250,000	200,000
013				Lab Apparatus	855,547	400,000	500,000
	2103			Plant, Machinery and Equipment	855,547	400,000	500,000
025				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	390,677	12,000	-
	2104			Buildings and Structures	390,677	12,000	-
	13				-	10,000	-
	17				390,677	2,000	-
033				Millennium Ward Complex at TH Kalubowila	250,000	30,000	-
	2104			Buildings and Structures	250,000	30,000	-
034				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	53,757	50,000	65,000
	2104			Buildings and Structures	53,757	50,000	65,000
038				Construction of Staff Quarters for Medical Officers , Nurses and Others in Identified Hospitals	65,434	36,000	-
	2104			Buildings and Structures	65,434	36,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000
					-	Revised Budget	Estimate
041				Development of Estate Sector Hospitals	204	-	-
	2104			Buildings and Structures	204	-	-
049				New Medical Ward Complex at DGH Chilaw	24,420	70,000	25,000
	2104			Buildings and Structures	24,420	70,000	25,000
052				Sirimavo Bandaranaike Children's Hospital - Stage 1 and II	105,812	-	-
	2104			Buildings and Structures	105,812	-	-
057				Development of Karapitiya Hospital	44,375	50,000	30,000
	2104			Buildings and Structures	44,375	50,000	30,000
061				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	282,369	516,000	1,750,000
	2103			Plant, Machinery and Equipment	-	-	1,565,000
	12				-	-	1,540,000
	17				-	-	25,000
	2104			Buildings and Structures	282,370	516,000	185,000
	12				269,321	500,000	180,000
	17				13,049	16,000	5,000
062				Construction of Ministry Building	282,744	65,000	200,000
	2104			Buildings and Structures	282,744	65,000	200,000
068				Helmut Kohl Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	591,830	1,100,000	4,210,000
	2103			Plant, Machinery and Equipment	31,556	1,100,000	4,210,000
	13				-	1,000,000	3,660,000
	15				31,556	-	-
	17				-	100,000	550,000
	2104			Buildings and Structures	560,274	-	-
	12				480,401	-	-
	17				79,873	-	-
069				Construction of National Stroke Centre at Base Hospital -Mulleriyawa	60,550	-	60,000
	2104			Buildings and Structures	60,550	-	60,000
082				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation *2	161,396	50,000	850,000
	2103			Plant, Machinery and Equipment	-	-	750,000
	2104			Buildings and Structures	161,396	50,000	100,000
112				Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	117,443	100,000	-
	2104			Buildings and Structures	117,443	100,000	-
117				Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident and Emergency Unit and Blood Bank at BH - Pimbura	5,987	30,000	10,000
	2104			Buildings and Structures	5,987	30,000	10,000
118				Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)	54,983	44,000	-
	2104			Buildings and Structures	54,983	44,000	-
	13				50,000	40,000	-
	17				4,983	4,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
119				Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)	9,064	-	-
2104				Buildings and Structures	9,064	-	-
	17				9,064	-	-
122				Upgrading Health Facilities of Selected Hospitals (HSBC, China)	2,103,560	1,701,000	6,000,000
2104				Buildings and Structures *4	2,103,560	1,701,000	6,000,000
	12				2,100,000	1,695,000	-
	14				-	-	6,000,000
	17				3,560	6,000	-
125				Construction of National Nephrology Hospital in Polonnaruwa (GOSL-China)	18,205	-	-
2104				Buildings and Structures	18,205	-	-
	17				18,205	-	-
128				Establishment of Specialized Pediatric Care complexes in Karapitiya, Ampara and Jaffna Hospitals	417,685	100,000	-
2104				Buildings and Structures	417,685	100,000	-
129				Establishment of Base Hospital in Nintavur	50,000	-	-
2104				Buildings and Structures	50,000	-	-
130				Establishment of an Oral Health Center in Karapitiya Teaching Hospital	27,858	40,000	-
2104				Buildings and Structures	27,858	40,000	-
131				Establishment of Bone Marrow Transplant Unit at Kandy General Hospital	73,579	210,000	400,000
2104				Buildings and Structures	73,579	210,000	400,000
133				Construction of Heart Centre at Lady Ridgeway Hospital	113,150	75,000	800,000
2104				Buildings and Structures	113,150	75,000	800,000
137				Establishment of Highly Specialized Centers in Colombo, Kandy and Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies *3	44,029	90,000	150,000
2104				Buildings and Structures	44,029	90,000	150,000
141				Construction of Building for National STD/AIDS Control Programme	10,982	5,000	25,000
2104				Buildings and Structures	10,982	5,000	25,000
143				Implementation of electronic medical records in Sri Lankan Government Hospitals	50,295	-	-
2103				Plant, Machinery and Equipment	50,295	-	-
145				A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)	824,946	300,000	500,000
2104				Buildings and Structures	824,946	300,000	500,000
	17				-	50,000	-
	18				824,946	250,000	500,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
147				Health System Enhancement Project - ADB	4,858,150	2,800,000	3,500,000
	2001			Buildings and Structures	-	590,000	1,417,000
		12			-	450,000	960,000
		13			-	120,000	310,000
		17			-	20,000	147,000
	2103			Plant, Machinery and Equipment	1,996,373	585,000	1,468,000
		12			1,996,373	380,000	870,000
		13			-	105,000	5,000
		17			-	100,000	593,000
	2104			Buildings and Structures	-	890,000	-
		12			-	680,000	-
		13			-	180,000	-
		17			-	30,000	-
	2509			Other	2,861,777	735,000	615,000
		12			2,148,431	490,000	220,000
		13			502,458	195,000	390,000
		17			210,888	50,000	5,000
152				Establish Reproductive Treatment Centre at the Castle Street Hospital	24,958	25,000	30,000
	2001			Buildings and Structures	24,958	25,000	30,000
154				Improvement of DH Moratuwa	50,000	100,000	-
	2001			Buildings and Structures	50,000	100,000	-
156				Expand the Beruwala Base Hospital	50,437	25,000	50,000
	2001			Buildings and Structures	50,437	25,000	50,000
160				Health and Medical Service Improvement Project (GOSL - JICA)	159,933	300,000	105,000
	2104			Buildings and Structures	-	300,000	105,000
		12			-	250,000	100,000
		17			-	50,000	5,000
	2509			Other	159,933	-	-
		12			131,400	-	-
		17			28,533	-	-
162				Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)	2,356,624	1,328,000	3,005,000
	2104			Buildings and Structures	2,356,624	1,328,000	3,005,000
		12			2,356,624	1,325,000	3,000,000
		17			-	3,000	5,000
166				Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala	71,371	50,000	-
	2104			Buildings and Structures	71,371	50,000	-
167				Construction of a Ten-Storied Building at the PGH Badulla	477,093	375,000	-
	2104			Buildings and Structures	477,093	375,000	-
168				Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)	2,727,853	9,300,000	3,635,000
	2102			Furniture and Office Equipment	-	-	29,000
		12			-	-	29,000
	2103			Plant, Machinery and Equipment	-	-	55,500
		12			-	-	55,500
	2104			Buildings and Structures	-	-	1,150,000
		12			-	-	1,150,000
	2509			Other	2,727,853	9,300,000	2,400,500
		12			2,529,201	9,300,000	2,398,000
		13			191,450	-	-
		17			7,202	-	2,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
					-	Revised Budget	Estimate	
172				Establishment of Cardiology Unit with Cath Lab at DGH Ampara	53,056	35,000	-	
	2104			Buildings and Structures	53,056	35,000	-	
173				Development of Teaching Hospital, Ratnapura	100,000	75,000	-	
	2104			Buildings and Structures	100,000	75,000	-	
174				Construction of 5 Storeys Building at BH - Kahawatta	18,150	-	-	
	2104			Buildings and Structures	18,150	-	-	
176				Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)	-	65,000	745,000	
	2104			Buildings and Structures	-	65,000	745,000	
	13				-	60,000	730,000	
	17				-	5,000	15,000	
177				Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB	-	3,950,000	2,000,000	
	2103			Plant, Machinery and Equipment	-	1,600,000	545,000	
	12				-	1,400,000	475,000	
	17				-	200,000	70,000	
	2104			Buildings and Structures	-	1,500,000	890,000	
	12				-	1,300,000	790,000	
	17				-	200,000	100,000	
	2509			Other	-	850,000	565,000	
	12				-	750,000	515,000	
	17				-	100,000	50,000	
178				Health System Enhancement Project - Additional Financing (ADB)	-	4,750,000	9,500,000	
	2001			Buildings and Structures	-	-	2,868,000	
	12				-	-	1,945,000	
	13				-	-	675,000	
	17				-	-	248,000	
	2103			Plant, Machinery and Equipment	-	3,355,000	6,632,000	
	12				-	3,105,000	5,971,000	
	13				-	45,000	543,000	
	17				-	205,000	118,000	
	2104			Buildings and Structures	-	850,000	-	
	12				-	775,000	-	
	17				-	75,000	-	
	2401			Staff Training	-	25,000	-	
	13				-	20,000	-	
	17				-	5,000	-	
	2509			Other	-	520,000	-	
	12				-	230,000	-	
	13				-	250,000	-	
	17				-	40,000	-	
179				Maintain People Centered Healthcare Service	-	425,000	-	
	2509			Other	-	425,000	-	
	Total Expenditure				23,247,154	31,097,000	42,820,000	
	Total Financing				23,247,154	31,097,000	42,820,000	
	Domestic				9,510,915	5,742,000	8,508,500	
11	Domestic Funds				7,919,938	4,231,000	6,070,000	
17	Foreign Finance Associated Costs				766,034	1,261,000	1,938,500	
18	Foreign Financing Related Domestic Co-Financing				824,946	250,000	500,000	

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Foreign	13,736,239	25,355,000	34,311,500
12	Foreign Loans			12,960,776	23,330,000	21,998,500
13	Foreign Grants			743,908	2,025,000	6,313,000
14	Reimbursable Foreign Loans			-	-	6,000,000
15	Reimbursable Foreign Grants			31,556	-	-

Note: 1. Provision is to complete the ETU of Jaffna Hospital.

2. LINAC Accelerator for Ratnapura Teaching Hospital - Rs. 750Mn Construction activities of Hambantota & Kurunegala Hospitals - Rs. 100 Mn.

3. Includes provision for Construction of Highly Specialized Centre in De Soysa Maternity Hospital.

4. Policy decision should be taken before utilization of funds.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,672,863	1,719,400	-
				Personal Emoluments	1,496,972	1,547,500	-
1001				Salaries and Wages	552,879	600,000	-
1002				Overtime and Holiday Payments	370,093	340,000	-
1003				Other Allowances	574,000	607,500	-
				Travelling Expenses	14,750	15,000	-
1101				Domestic	14,750	15,000	-
				Supplies	38,864	41,850	-
1201				Stationery and Office Requisites	9,241	5,000	-
1202				Fuel	17,601	23,850	-
1203				Diets and Uniforms	4,500	5,000	-
1205				Other	7,522	8,000	-
				Maintenance Expenditure	26,020	22,000	-
1301				Vehicles	18,022	15,000	-
1302				Plant and Machinery	7,380	6,000	-
1303				Buildings and Structures	618	1,000	-
				Services	90,696	87,050	-
1401				Transport	368	300	-
1402				Postal and Communication	20,500	15,050	-
1403				Electricity and Water	30,489	33,000	-
1404				Rents and Local Taxes	1,221	1,700	-
1409				Other	38,118	37,000	-
				Transfers	5,561	6,000	-
1506				Property Loan Interest to Public Servants	5,461	6,000	-
1508				Other	100	-	-
				Capital Expenditure	540,137	438,950	-
				Rehabilitation and Improvement of Capital Assets	8,645	10,000	-
2001				Buildings and Structures	2,851	5,000	-
2002				Plant, Machinery and Equipment	1,362	1,000	-
2003				Vehicles	4,432	4,000	-
				Acquisition of Capital Assets	2,984	4,000	-
2102				Furniture and Office Equipment	2,973	3,000	-
2103				Plant, Machinery and Equipment	11	1,000	-
				Capacity Building	-	500	-
2401				Staff Training	-	500	-
				Other Capital Expenditure	8,819	19,200	-
2509				Other	8,819	19,200	-
					8,819	8,000	-
		13			-	11,200	-
013				Health Education Bureau	7,351	20,000	-
2509				Other	7,351	20,000	-
015				School Health Programme	597	5,000	-
2509				Other	597	5,000	-
019				Childrens' Action Plan	3,507	5,000	-
2509				Other	3,507	5,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
020				Disaster Preparedness and Response Programme	3,189	5,000	-
	2509			Other	3,189	5,000	-
021				National Cancer Control Centre	5,760	10,000	-
	2509			Other	5,760	10,000	-
023				Oral Health Promotion and Flurosis Prevention	457	2,000	-
	2509			Other	457	2,000	-
025				Programme for Strengthening Primary Level Health Care	30,563	25,000	-
	2506			Infrastructure Development	30,563	25,000	-
027				Youth, Elderly, Disable and Displaced Person	1,586	5,000	-
	2509			Other	1,586	5,000	-
030				Work Plan Activities- UNFPA	21,455	8,000	-
	2509			Other	21,455	8,000	-
	13				21,455	8,000	-
031				Work Plan Activities-UNICEF	3,180	35,250	-
	2509			Other	3,180	35,250	-
	13				3,180	35,250	-
032				Work Plan Activities-WHO	201,944	100,000	-
	2509			Other	201,944	100,000	-
	13				201,944	100,000	-
033				Funded Activities by SAARC fund	47,780	-	-
	2104			Buildings and Structures	45,541	-	-
	13				45,541	-	-
	2506			Infrastructure Development	2,239	-	-
	13				2,239	-	-
035				Prevention of Non Communicable Diseases	100,725	70,000	-
	2509			Other	100,725	70,000	-
036				Prevention and Control of Diseases	45,801	40,000	-
	2509			Other	45,801	40,000	-
	005			<i>Anti-Leprosy Campaign</i>	12,463	11,000	-
	006			<i>Anti-filariasis Campaign</i>	5,003	2,000	-
	007			<i>Leptospirosis Controlling</i>	1,862	2,000	-
	008			<i>Anti- Malaria Campaign</i>	26,473	25,000	-
037				Strengthen the Non Communicable Disease Surveillance	40,666	3,000	-
	2509			Other	40,666	3,000	-
	009			<i>Thalassemia</i>	27,288	3,000	-
	012			<i>CKD Screening and Prevalence Survey</i>	13,378	-	-
039				Developing a Comprehensive Food Hygiene and Food Safety System	672	-	-
	2509			Other	672	-	-
042				Multi Intervention Strategy to Improve Hypertension Prevention and Management	4,455	20,000	-
	2509			Other	4,455	20,000	-
	13				4,455	20,000	-
043				Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	52,000	-
	2509			Other	-	52,000	-
	13				-	50,000	-
	17				-	2,000	-
Total Expenditure					2,213,000	2,158,350	-
Total Financing					2,213,000	2,158,350	-

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Domestic	1,934,186	1,933,900	-
11	Domestic Funds			1,934,185	1,931,900	-
17	Foreign Finance Associated Costs			-	2,000	-
			Foreign	278,814	224,450	-
13	Foreign Grants			278,814	224,450	-

Note: * Includes provision under 111-2-26.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	1,150,682	1,303,050	-
005				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	535,117	515,000	-
	2509			Other	535,117	515,000	-
		13			489,911	480,000	-
		17			45,206	35,000	-
007				Strenthening of Quarantine Unit	281	500	-
	2509			Other	281	500	-
009				Improvement of Preventive Health Services in the Estate Sector	1,091	1,000	-
	2509			Other	1,091	1,000	-
011				Control of Non Communicable Diseases	6,974	310,000	-
	2509			Other	6,974	310,000	-
	062			<i>Kidney Disease</i>	-	200,000	-
	063			<i>Stroke/ Cardiovascular</i>	-	60,000	-
	064			<i>Cancer Disease</i>	-	50,000	-
013				National STD/AIDS Control Programme	12,234	30,000	-
	2509			Other	12,234	30,000	-
015				Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas *1	199,545	100,000	-
	2104			Buildings and Structures	199,545	100,000	-
016				National Dengue Control Programme	113,682	-	-
	2509			Other	113,682	-	-
017				Rabies Control Programme	99,389	-	-
	2509			Other	99,389	-	-
018				Control of Kidney Disease Programme	85,000	-	-
	2509			Other	85,000	-	-
019				Control of Stroke/ Cardiovascular Disease	26,439	-	-
	2509			Other	26,439	-	-
020				Control of Cancer Disease	66,867	-	-
	2509			Other	66,867	-	-
021				National Programme for Tuberculosis Control and Chest Diseases	3,000	-	-
	2509			Other	3,000	-	-
025				Control of Communicable Diseases	-	190,000	-
	2509			Other	-	190,000	-
	065			<i>Dengue</i>	-	100,000	-
	066			<i>Rabies</i>	-	75,000	-
	067			<i>Tuberculosis and Chest Disease</i>	-	15,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
026				Health Information and Quality Improvement (Global Fund)	1,064	156,550	-
2102				Furniture and Office Equipment	271	22,000	-
	13				271	20,000	-
	17				-	2,000	-
2509				Other	793	134,550	-
	13				771	132,000	-
	17				22	2,550	-
Total Expenditure					1,150,682	1,303,050	
Total Financing					1,150,682	1,303,050	
Domestic					659,730	671,050	-
11				Domestic Funds	614,502	631,500	-
17				Foreign Finance Associated Costs	45,228	39,550	-
Foreign					490,953	632,000	-
13				Foreign Grants	490,953	632,000	-

Note: * Includes provision under 111-2-26.

1. Includes provision under 111-1-05-2104.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
		Recurrent Expenditure	1,230,942	2,000,000	12,775,000
001		Triposha Programme *1	1,230,942	2,000,000	12,240,000
	1501	Welfare Programmes	1,230,942	2,000,000	12,240,000
005		Food Hygiene and Food Safety	-	-	10,000
	1409	Other	-	-	10,000
006		District Nutrition Support	-	-	525,000
	1409	Other	-	-	525,000
		Capital Expenditure	20,886	10,000	-
003		National Programme for Improvement of the Nutritional Status of Vulnerable Population	14,699	5,000	-
	2507	Research and Development	14,699	5,000	-
004		Nutrition Coordination Division and Nutrition Division	6,187	5,000	-
	2509	Other	6,187	5,000	-
		Total Expenditure	1,251,828	2,010,000	12,775,000
Total Financing			1,251,828	2,010,000	12,775,000
Domestic			1,251,828	2,010,000	12,775,000
11		Domestic Funds	1,251,828	2,010,000	12,775,000

Note: 1. Provision is made for 750g Thriposha packets of 20.4Mn

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	461,744	476,000	478,500
				Personal Emoluments	375,380	390,000	370,000
1001				Salaries and Wages	180,804	185,000	185,000
1002				Overtime and Holiday Payments	106,184	105,000	85,000
1003				Other Allowances	88,392	100,000	100,000
				Travelling Expenses	2,188	2,700	3,000
1101				Domestic	2,188	2,700	3,000
				Supplies	13,397	15,500	15,500
1201				Stationery and Office Requisites	7,192	5,000	5,000
1202				Fuel	5,205	8,500	8,500
1203				Diets and Uniforms	1,000	2,000	2,000
				Maintenance Expenditure	5,465	5,400	5,500
1301				Vehicles	1,618	1,400	1,500
1302				Plant and Machinery	3,527	3,000	3,000
1303				Buildings and Structures	320	1,000	1,000
				Services	63,505	60,200	82,300
1402				Postal and Communication	4,197	4,200	4,300
1403				Electricity and Water	37,093	33,000	55,000
1404				Rents and Local Taxes	2,742	3,000	3,000
1409				Other	19,473	20,000	20,000
				Transfers	1,808	2,200	2,200
1506				Property Loan Interest to Public Servants	1,559	2,000	2,000
1508				Other	249	200	200
				Capital Expenditure	57,322	31,000	37,000
				Rehabilitation and Improvement of Capital Assets	6,376	10,000	16,000
2001				Buildings and Structures	2,376	5,000	10,000
2002				Plant, Machinery and Equipment	4,000	4,000	5,000
2003				Vehicles	-	1,000	1,000
				Acquisition of Capital Assets	45,738	15,000	15,000
2102				Furniture and Office Equipment	4,219	5,000	5,000
2103				Plant, Machinery and Equipment	41,519	10,000	10,000
				Capacity Building	348	1,000	1,000
2401				Staff Training	348	1,000	1,000
001				Research Activities	4,860	5,000	5,000
2507				Research and Development	4,860	5,000	5,000
				Total Expenditure	519,066	507,000	515,500
				Total Financing	519,066	507,000	515,500
				Domestic	519,066	507,000	515,500
11				Domestic Funds	519,066	507,000	515,500

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

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
				-	Revised Budget	Estimate	
			Capital Expenditure	-	2,000	5,000	
001			Establishment of Poshana Mandira	-	1,000	2,500	
	2104		Buildings and Structures	-	1,000	-	
	2509		Other	-	-	2,500	
002			Development of Homeopathic System	-	1,000	2,500	
	2509		Other	-	1,000	2,500	
			Total Expenditure	-	2,000	5,000	
			Total Financing	-	2,000	5,000	
			Domestic	-	2,000	5,000	
11			Domestic Funds	-	2,000	5,000	

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	13,673,689	14,720,600	14,948,000
001				Health Sector Training	13,673,689	14,720,600	14,948,000
	1001			Salaries and Wages	3,472,787	3,600,000	3,700,000
	1002			Overtime and Holiday Payments	2,113,972	1,940,000	2,000,000
	1003			Other Allowances	7,761,490	8,847,000	8,847,000
	1101			Domestic	9,000	9,000	9,000
	1201			Stationery and Office Requisites	4,645	3,500	4,000
	1202			Fuel	15,500	34,000	40,000
	1203			Diets and Uniforms	15,831	16,500	20,000
	1205			Other	2,000	2,000	2,000
	1301			Vehicles	9,500	5,000	10,000
	1302			Plant and Machinery	4,585	2,500	5,000
	1303			Buildings and Structures	1,795	1,000	3,000
	1401			Transport	41	1,000	1,000
	1402			Postal and Communication	123,815	125,000	135,000
	1403			Electricity and Water	42,500	42,500	70,000
	1404			Rents and Local Taxes	1,734	1,600	2,000
	1409			Other	66,000	60,000	70,000
	1506			Property Loan Interest to Public Servants	28,393	30,000	30,000
	1508			Other	100	-	-
				Capital Expenditure	1,520,222	937,500	1,238,000
001				Health Sector Training	124,699	62,500	138,000
	2001			Buildings and Structures	54,299	30,000	75,000
	2002			Plant, Machinery and Equipment	222	500	1,000
	2003			Vehicles	1,046	3,000	3,000
	2102			Furniture and Office Equipment	370	2,000	2,000
	2103			Plant, Machinery and Equipment	-	1,000	1,000
	2401			Staff Training	58,274	20,000	50,000
	2506			Infrastructure Development	8,488	5,000	6,000
	2509			Other	2,000	1,000	-
015				Training Programmes - PGIM	679,273	600,000	1,000,000
	2401			Staff Training	679,273	600,000	1,000,000
017				Upgrading of Nurses Training Schools *1	111,583	75,000	-
	2506			Infrastructure Development	111,583	75,000	-
018				Construction of Nursing Faculty/Hostel	604,668	200,000	100,000
	2104			Buildings and Structures	604,668	200,000	100,000
				Total Expenditure	15,193,911	15,658,100	16,186,000
				Total Financing	15,193,911	15,658,100	16,186,000
				Domestic	15,193,911	15,658,100	16,186,000
11				Domestic Funds	15,193,911	15,658,100	16,186,000

Note: 1. Includes provision under 111-2-20-001-2001.

HEAD - 111 Minister of Health
2 - Development Activities
25 - Medical Supplies *

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	75,054,000	110,776,500
				Personal Emoluments	-	534,000	534,000
1001				Salaries and Wages	-	250,000	250,000
1002				Overtime and Holiday Payments	-	150,000	150,000
1003				Other Allowances	-	134,000	134,000
				Travelling Expenses	-	20,000	20,000
1101				Domestic	-	18,000	20,000
1102				Foreign	-	2,000	-
				Supplies	-	4,064,000	74,000
1201				Stationery and Office Requisites	-	8,000	8,000
1202				Fuel	-	55,000	65,000
1204				Medical Supplies *1	-	4,000,000	-
12					-	4,000,000	-
1205				Other	-	1,000	1,000
				Maintenance Expenditure	-	32,000	32,000
1301				Vehicles	-	22,000	22,000
1302				Plant and Machinery	-	7,000	7,000
1303				Buildings and Structures	-	3,000	3,000
				Services	-	102,000	114,500
1401				Transport	-	2,500	2,500
1402				Postal and Communication	-	2,500	2,500
1403				Electricity and Water	-	22,500	35,000
1404				Rents and Local Taxes	-	40,000	40,000
1409				Other	-	34,500	34,500
				Transfers	-	2,000	2,000
1506				Property Loan Interest to Public Servants	-	2,000	2,000
001				Medical Supplies Purchased through State Pharmaceutical Corporation *2	-	45,000,000	83,000,000
1204				Medical Supplies	-	45,000,000	83,000,000
					-	45,000,000	28,000,000
12					-	-	55,000,000
002				Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation	-	8,500,000	10,000,000
1204				Medical Supplies	-	8,500,000	10,000,000
003				Purchasing of Oxygen, Reagents, Consumables etc *3	-	16,800,000	17,000,000
1204				Medical Supplies	-	16,800,000	17,000,000
				Capital Expenditure	-	217,500	193,000
				Rehabilitation and Improvement of Capital Assets	-	10,500	11,000
2001				Buildings and Structures	-	2,500	3,000
2002				Plant, Machinery and Equipment	-	2,000	2,000
2003				Vehicles	-	6,000	6,000
				Acquisition of Capital Assets	-	7,000	7,000
2102				Furniture and Office Equipment	-	2,000	2,000
2103				Plant, Machinery and Equipment	-	4,000	4,000
2104				Buildings and Structures	-	1,000	1,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
005			Upgrading of Drug Stores at Hospitals - Medical Supply Division	-	50,000	107,500
	2104		Buildings and Structures	-	50,000	107,500
006			Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division	-	50,000	65,000
	2106		Software Development	-	50,000	65,000
007			Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota	-	100,000	-
	2506		Infrastructure Development	-	100,000	-
008			A Study on Medical Supplies	-	-	2,500
	2507		Research and Development	-	-	2,500
Total Expenditure				-	75,271,500	110,969,500
Total Financing				-	75,271,500	110,969,500
Domestic				-	71,271,500	55,969,500
11			Domestic Funds	-	71,271,500	55,969,500
Foreign				-	4,000,000	55,000,000
12			Foreign Loans	-	4,000,000	55,000,000

Note: * The actuals of 2021 has been reported under 423-1-02 and 423-2-03.

1. Includes provision for procurements under Asian Infrastructure Investment Bank (AIIB) in 2022.

2. 111-2-25-001-1204(12): Includes provision for procurements made under 111-2-13-168 and funds to be received from World Bank, Asian Development Bank, Asian Infrastructure Investment Bank (AIIB) and other donor agencies.

3. Rs. 2,070 mn is allocated for the Provincial Hospitals.

(Western -Rs. 500 mn, Central -Rs. 250 mn, Southern -Rs. 300 mn, Northern -Rs. 300 mn, North Western - Rs. 200 mn, Sabaragamuwa - Rs. 170 mn, Eastern - Rs. 150 mn, North Central -Rs. 100mn, Uva -Rs. 100 mn)

HEAD - 111 Minister of Health

2 - Development Activities

26 - Prevention and Control of Communicable & Non Communicable Diseases *

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	-	2,005,000
				Personal Emoluments	-	-	1,590,000
1001				Salaries and Wages	-	-	600,000
1002				Overtime and Holiday Payments	-	-	340,000
1003				Other Allowances	-	-	650,000
				Travelling Expenses	-	-	15,000
1101				Domestic	-	-	15,000
				Supplies	-	-	53,000
1201				Stationery and Office Requisites	-	-	10,000
1202				Fuel	-	-	30,000
1203				Diets and Uniforms	-	-	5,000
1205				Other	-	-	8,000
				Maintenance Expenditure	-	-	22,000
1301				Vehicles	-	-	15,000
1302				Plant and Machinery	-	-	6,000
1303				Buildings and Structures	-	-	1,000
				Services	-	-	112,000
1401				Transport	-	-	300
1402				Postal and Communication	-	-	20,000
1403				Electricity and Water	-	-	50,000
1404				Rents and Local Taxes	-	-	1,700
1409				Other	-	-	40,000
				Transfers	-	-	8,000
1506				Property Loan Interest to Public Servants	-	-	8,000
001				Health Promotion and Management	-	-	150,000
1409				Other	-	-	150,000
114				<i>Maternal and Child Health</i>	-	-	80,000
115				<i>School Health</i>	-	-	50,000
116				<i>Youth, Elderly, Disable and Displaced Persons</i>	-	-	10,000
117				<i>Other Vulnerable Groups</i>	-	-	10,000
004				Kidney Disease	-	-	50,000
1403				Electricity and Water	-	-	50,000
007				Disaster Prevention, Preparedness and Response	-	-	5,000
1409				Other	-	-	5,000
				Capital Expenditure	-	-	5,265,000
				Rehabilitation and Improvement of Capital Assets	-	-	20,000
2001				Buildings and Structures	-	-	10,000
2002				Plant, Machinery and Equipment	-	-	5,000
2003				Vehicles	-	-	5,000
				Acquisition of Capital Assets	-	-	4,000
2102				Furniture and Office Equipment	-	-	3,000
2103				Plant, Machinery and Equipment	-	-	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
002				Non Communicable Diseases (NCD)	-	-	280,000
	2509			Other	-	-	280,000
	079			Cancer	-	-	60,000
	080			Mental Health	-	-	100,000
	081			Hypertension	-	-	50,000
	082			Diabetes	-	-	20,000
	083			Other NCD	-	-	50,000
003				Communicable Diseases (CD)	-	-	285,000
	2509			Other	-	-	285,000
	065			Dengue	-	-	100,000
	066			Rabies	-	-	75,000
	067			Tuberculosis and Chest Disease	-	-	15,000
	084			Malaria	-	-	25,000
	085			Leprosy	-	-	15,000
	086			Filariasis	-	-	5,000
	087			Leptospirosis	-	-	5,000
	088			STD/ AIDS	-	-	25,000
	089			Epidemiological Disease Surveillance	-	-	20,000
004				Kidney Disease	-	-	350,000
	2104			Buildings and Structures	-	-	100,000
	2506			Infrastructure Development	-	-	25,000
	2509			Other	-	-	225,000
005				Oral Health	-	-	4,000
	2509			Other	-	-	4,000
006				Environmental, Occupational Health and Food Safety	-	-	15,000
	2509			Other	-	-	15,000
	090			Environmental Health	-	-	5,000
	091			Occupational Health	-	-	5,000
	092			Food Safety	-	-	5,000
008				Strengthening Primary Level Health Care	-	-	82,000
	2001			Buildings and Structures	-	-	82,000
009				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	-	-	840,000
	2509			Other	-	-	840,000
	13				-	-	750,000
	17				-	-	90,000
010				Health Information and Quality Improvement (Global Fund)	-	-	3,010,000
	2102			Furniture and Office Equipment	-	-	285,000
	13				-	-	250,000
	17				-	-	35,000
	2509			Other	-	-	2,725,000
	13				-	-	2,500,000
	17				-	-	225,000
011				Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	-	110,000
	2509			Other	-	-	110,000
	13				-	-	100,000
	17				-	-	10,000
012				Annual Programme - UNFPA	-	-	15,000
	2509			Other	-	-	15,000
	13				-	-	15,000
013				Annual Programme - UNICEF	-	-	170,000
	2509			Other	-	-	170,000
	13				-	-	170,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
014				Annual Programme - WHO	-	-	50,000
	2509			Other	-	-	50,000
		13			-	-	50,000
015				Multi Intervention Strategy to Improve Hypertension Prevention and Management	-	-	30,000
	2509			Other	-	-	30,000
		13			-	-	30,000
Total Expenditure					-	-	7,270,000
Total Financing					-	-	7,270,000
Domestic					-	-	3,405,000
11	Domestic Funds				-	-	3,045,000
17	Foreign Finance Associated Costs				-	-	360,000
Foreign					-	-	3,865,000
13	Foreign Grants				-	-	3,865,000

Note: * Includes provision of 111-2-14 & 111-2-15 except 111-2-15-015.

Head 220 - Department of Ayurveda
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	1,869,204	1,925,000	1,950,000
Personal Emoluments	1,425,143	1,529,050	1,544,000
Salaries and Wages	918,747	953,100	960,000
Overtime and Holiday Payments	55,336	57,300	57,300
Other Allowances	451,061	518,650	526,700
Travelling Expenses	3,339	4,700	4,700
Domestic	2,145	3,700	3,700
Foreign	1,194	1,000	1,000
Supplies	259,675	187,950	194,000
Stationery and Office Requisites	4,830	5,000	7,000
Fuel	7,773	13,500	14,600
Diets and Uniforms	25,336	43,050	46,000
Medical Supplies	213,186	115,000	115,000
Other	8,550	11,400	11,400
Maintenance Expenditure	12,113	10,800	11,700
Vehicles	5,400	5,000	5,400
Plant and Machinery	6,336	5,300	5,300
Buildings and Structures	378	500	1,000
Services	155,881	177,300	181,400
Transport	2,893	2,200	2,400
Postal and Communication	24,034	22,200	22,800
Electricity and Water	21,612	30,700	34,000
Rents and Local Taxes	1,815	2,200	2,200
Other	105,527	120,000	120,000
Transfers	13,053	15,200	14,200
Public Institutions (Personal Emoluments)	6,000	6,000	6,000
Property Loan Interest to Public Servants	5,853	7,000	7,000
Other	-	1,000	-
Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200
Capital Expenditure	388,097	32,000	60,000
Rehabilitation and Improvement of Capital Assets	128,154	19,900	49,000
Buildings and Structures	124,221	16,000	42,000
Plant, Machinery and Equipment	602	1,400	1,500
Vehicles	3,330	2,500	5,500
Acquisition of Capital Assets	229,457	6,600	1,000
Furniture and Office Equipment	11,763	3,600	-
Plant, Machinery and Equipment	18,904	2,500	-
Buildings and Structures	198,790	-	-
Land and Land Improvements	-	500	1,000
Capital Transfers	-	500	1,000
Development Assistance	-	500	1,000
Capacity Building	4,381	2,000	2,500
Staff Training	4,381	2,000	2,500
Other Capital Expenditure	26,105	3,000	6,500
Research and Development	-	-	1,500
Other	26,105	3,000	5,000
Total Expenditure	2,257,301	1,957,000	2,010,000
Total Financing	2,257,301	1,957,000	2,010,000
Domestic	2,257,301	1,957,000	2,010,000

Employment Profile

Category	Approved	Actual
Senior Level	776	627
Tertiary Level	41	3
Secondary Level	542	446
Primary Level	1,259	528
Other (Casual/Temporary/Contract etc.)	38	317
Total	2,656	1,921

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	116,384	131,500	133,000
		Personal Emoluments	67,247	74,500	75,000
1001		Salaries and Wages	44,478	47,000	47,500
1002		Overtime and Holiday Payments	4,887	4,500	4,500
1003		Other Allowances	17,882	23,000	23,000
		Travelling Expenses	2,597	3,000	3,000
1101		Domestic	1,403	2,000	2,000
1102		Foreign	1,194	1,000	1,000
		Supplies	10,525	14,750	14,250
1201		Stationery and Office Requisites	4,830	5,000	4,000
1202		Fuel	4,713	8,500	9,000
1203		Diets and Uniforms	250	250	250
1205		Other	732	1,000	1,000
		Maintenance Expenditure	6,578	5,600	6,000
1301		Vehicles	4,361	4,000	4,400
1302		Plant and Machinery	2,117	1,500	1,500
1303		Buildings and Structures	100	100	100
		Services	21,685	25,200	26,300
1401		Transport	1,125	1,000	600
1402		Postal and Communication	2,135	2,500	3,000
1403		Electricity and Water	1,511	4,500	5,500
1404		Rents and Local Taxes	1,815	2,200	2,200
1409		Other	15,100	15,000	15,000
		Transfers	7,754	8,450	8,450
1503		Public Institutions (Personal Emoluments)	6,000	6,000	6,000
1506		Property Loan Interest to Public Servants	554	1,250	1,250
1509		Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200
		Capital Expenditure	10,595	4,500	6,000
		Rehabilitation and Improvement of Capital Assets	6,424	2,500	4,500
2001		Buildings and Structures	4,038	1,000	3,000
2002		Plant, Machinery and Equipment	191	200	200
2003		Vehicles	2,194	1,300	1,300
		Acquisition of Capital Assets	2,175	1,000	-
2102		Furniture and Office Equipment	1,988	500	-
2103		Plant, Machinery and Equipment	187	500	-
		Capacity Building	1,997	1,000	1,500
2401		Staff Training	1,997	1,000	1,500
		Total Expenditure	126,979	136,000	139,000
		Total Financing	126,979	136,000	139,000
		Domestic	126,979	136,000	139,000
11		Domestic Funds	126,979	136,000	139,000

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Curative Services

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
			Recurrent Expenditure	1,408,680	1,387,000	1,412,800
			Personal Emoluments	1,101,012	1,160,000	1,180,000
1001	Salaries and Wages		693,401	713,000	725,000	
1002	Overtime and Holiday Payments		36,003	35,000	35,000	
1003	Other Allowances		371,609	412,000	420,000	
			Travelling Expenses	210	1,000	1,000
1101	Domestic		210	1,000	1,000	
			Supplies	69,370	114,400	118,900
1201	Stationery and Office Requisites		-	-	2,000	
1202	Fuel		1,632	3,000	3,500	
1203	Diets and Uniforms		17,747	34,000	36,000	
1204	Medical Supplies		44,817	70,000	70,000	
1205	Other		5,175	7,400	7,400	
			Maintenance Expenditure	3,639	3,200	3,200
1301	Vehicles		498	500	500	
1302	Plant and Machinery		2,955	2,500	2,500	
1303	Buildings and Structures		186	200	200	
			Services	89,336	104,200	105,500
1401	Transport		1,037	1,200	1,200	
1402	Postal and Communication		17,862	16,000	16,000	
1403	Electricity and Water		12,363	17,000	18,300	
1409	Other		58,074	70,000	70,000	
			Transfers	3,825	4,200	4,200
1506	Property Loan Interest to Public Servants		3,825	4,200	4,200	
010	Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease		141,288	-	-	
1204	Medical Supplies		141,288	-	-	
	Capital Expenditure		340,979	15,900	23,000	
	Rehabilitation and Improvement of Capital Assets		22,292	12,900	23,000	
2001	Buildings and Structures		20,958	10,900	20,000	
2002	Plant, Machinery and Equipment		336	1,000	1,000	
2003	Vehicles		998	1,000	2,000	
	Acquisition of Capital Assets		5,394	3,000	-	
2102	Furniture and Office Equipment		4,984	2,000	-	
2103	Plant, Machinery and Equipment		410	1,000	-	
001	Construction of a Ward Complex at Borella Ayurveda Teaching Hospital		198,790	-	-	
2104	Buildings and Structures		198,790	-	-	
008	Project to Provide Community Health Facilities through Indigeneous Medicine		19,247	-	-	
2509	Other		19,247	-	-	
009	Development of Ayurveda Hospitals		93,981	-	-	
2001	Buildings and Structures		76,646	-	-	
2103	Plant, Machinery and Equipment		17,334	-	-	

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
				-	Revised Budget	Estimate
010			Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease	1,275	-	-
	2509		Other	1,275	-	-
			Total Expenditure	1,749,660	1,402,900	1,435,800
			Total Financing	1,749,660	1,402,900	1,435,800
			Domestic	1,749,660	1,402,900	1,435,800
11			Domestic Funds	1,749,660	1,402,900	1,435,800

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	249,698	294,000	292,500
				Personal Emoluments	181,169	202,000	198,500
1001				Salaries and Wages	126,595	134,000	130,500
1002				Overtime and Holiday Payments	13,603	15,000	15,000
1003				Other Allowances	40,971	53,000	53,000
				Travelling Expenses	232	300	300
1101				Domestic	232	300	300
				Supplies	37,555	57,250	58,250
1201				Stationery and Office Requisites	-	-	1,000
1202				Fuel	714	1,000	1,000
1203				Diets and Uniforms	7,289	8,750	8,750
1204				Medical Supplies	27,081	45,000	45,000
1205				Other	2,470	2,500	2,500
				Maintenance Expenditure	1,373	1,450	1,450
1301				Vehicles	281	350	350
1302				Plant and Machinery	1,000	1,000	1,000
1303				Buildings and Structures	92	100	100
				Services	28,406	32,000	33,000
1401				Transport	300	-	-
1402				Postal and Communication	3,340	3,000	3,000
1403				Electricity and Water	6,063	7,000	8,000
1409				Other	18,703	22,000	22,000
				Transfers	964	1,000	1,000
1506				Property Loan Interest to Public Servants	964	1,000	1,000
				Capital Expenditure	20,561	4,600	16,000
				Rehabilitation and Improvement of Capital Assets	17,417	2,000	13,000
2001				Buildings and Structures	17,204	1,600	12,000
2002				Plant, Machinery and Equipment	75	200	200
2003				Vehicles	138	200	800
				Acquisition of Capital Assets	1,384	1,100	-
2102				Furniture and Office Equipment	411	600	-
2103				Plant, Machinery and Equipment	972	500	-
008				Promotion and Conservation of Traditional Indigenous Medical System	1,760	1,500	3,000
2509				Other	1,760	1,500	3,000
				Total Expenditure	270,259	298,600	308,500
				Total Financing	270,259	298,600	308,500
				Domestic	270,259	298,600	308,500
11				Domestic Funds	270,259	298,600	308,500

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	28,138	31,550	32,650
		Personal Emoluments	20,981	23,300	24,100
1001		Salaries and Wages	15,723	16,100	17,000
1002		Overtime and Holiday Payments	500	800	800
1003		Other Allowances	4,758	6,400	6,300
		Travelling Expenses	199	200	200
1101		Domestic	199	200	200
		Supplies	503	750	850
1202		Fuel	357	500	600
1203		Diets and Uniforms	50	50	50
1205		Other	96	200	200
		Maintenance Expenditure	191	200	700
1301		Vehicles	92	100	100
1302		Plant and Machinery	99	100	100
1303		Buildings and Structures	-	-	500
		Services	5,881	5,700	6,400
1401		Transport	431	-	600
1402		Postal and Communication	553	500	600
1403		Electricity and Water	1,129	1,200	1,200
1409		Other	3,769	4,000	4,000
		Transfers	383	400	400
1506		Property Loan Interest to Public Servants	383	400	400
001		Grants to Medical Colleges	-	1,000	-
1508		Other	-	1,000	-
		Capital Expenditure	7,743	2,500	4,000
		Rehabilitation and Improvement of Capital Assets	433	500	2,500
2001		Buildings and Structures	433	500	2,000
2002		Plant, Machinery and Equipment	-	-	100
2003		Vehicles	-	-	400
		Acquisition of Capital Assets	4,379	1,000	-
2102		Furniture and Office Equipment	4,379	500	-
2103		Plant, Machinery and Equipment	-	500	-
		Capacity Building	2,385	1,000	1,000
2401		Staff Training	2,385	1,000	1,000
002		Maternal and Child Nutrition Programme	546	-	500
2507		Research and Development	-	-	500
2509		Other	546	-	-
		Total Expenditure	35,881	34,050	36,650
		Total Financing	35,881	34,050	36,650
		Domestic	35,881	34,050	36,650
11		Domestic Funds	35,881	34,050	36,650

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	66,304	80,950	79,050
				Personal Emoluments	54,734	69,250	66,400
1001				Salaries and Wages	38,551	43,000	40,000
1002				Overtime and Holiday Payments	344	2,000	2,000
1003				Other Allowances	15,840	24,250	24,400
				Travelling Expenses	103	200	200
1101				Domestic	103	200	200
				Supplies	434	800	1,750
1202				Fuel	357	500	500
1203				Diets and Uniforms	-	-	950
1205				Other	78	300	300
				Maintenance Expenditure	333	350	350
1301				Vehicles	168	50	50
1302				Plant and Machinery	165	200	200
1303				Buildings and Structures	-	100	100
				Services	10,572	10,200	10,200
1402				Postal and Communication	145	200	200
1403				Electricity and Water	547	1,000	1,000
1409				Other	9,880	9,000	9,000
				Transfers	128	150	150
1506				Property Loan Interest to Public Servants	128	150	150
				Capital Expenditure	8,218	4,500	11,000
				Rehabilitation and Improvement of Capital Assets	4,942	2,000	6,000
2001				Buildings and Structures	4,942	2,000	5,000
2003				Vehicles	-	-	1,000
				Acquisition of Capital Assets	-	500	1,000
2105				Land and Land Improvements	-	500	1,000
001				Promotion of Medicinal Plant	3,277	1,500	2,000
2509				Other	3,277	1,500	2,000
002				New Village Level Osu Govi Programme /for youth	-	500	2,000
2202				Development Assistance	-	500	1,000
2507				Research and Development	-	-	1,000
				Total Expenditure	74,522	85,450	90,050
				Total Financing	74,522	85,450	90,050
				Domestic	74,522	85,450	90,050
11				Domestic Funds	74,522	85,450	90,050

Ministry of Foreign Affairs

Ministry of Foreign Affairs

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn.)	2023 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent	N/A	Annual Programme	-	18,600				
Personal Emoluments				11,506				
Other Recurrent				7,094				
Total Capital			-	400				
Domestic Funded Projects								
Implementation of Economic Diplomacy Initiatives	Annual	-		15	Developing economic and trade links with regional and global economic players	No. of new International Markets introduced Increased export income of Sri Lankan Entrepreneurs	10	10.6
Other Capital				385				
Total				19,000				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022							Total	
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other			
	Class I and Super Grade	Class II & III							
Ministry of Foreign Affairs	61	44	2	363	135	21	626		
Diplomatic Mission in Abroad	97	97	-	381	242	20	837		
National Oceanic Affairs Committee Secretariat	1	1	-	-	-	2	4		
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	1	1	-	8	3	-	13		
Total	160	143	2	752	380	43	1,480		

ESTIMATES 2023

Ministry of Foreign Affairs

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Foreign Affairs, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations under the purview of the Ministry.

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

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

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

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

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

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

Maintenance of diplomatic relations with foreign countries, and conduct negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges.

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

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

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

Provision of Consular services

Statutory Boards / State Owned Enterprises

Diplomatic Missions in abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Ministry of Foreign Affairs
Summary

Rs '000

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	11,187,759	17,393,010	18,600,000
Personal Emoluments	6,803,407	10,893,790	11,506,200
Salaries and Wages	2,031,541	3,098,300	3,170,200
Overtime and Holiday Payments	99,451	164,870	153,800
Other Allowances	4,672,416	7,630,620	8,182,200
Travelling Expenses	824,901	785,310	788,200
Domestic	34,259	65,790	51,200
Foreign	790,642	719,520	737,000
Supplies	188,110	313,760	322,100
Stationery and Office Requisites	77,748	85,710	70,100
Fuel	99,060	207,850	233,000
Diets and Uniforms	3,808	6,750	7,000
Other	7,495	13,450	12,000
Maintenance Expenditure	218,696	322,640	345,300
Vehicles	122,240	185,900	203,300
Plant and Machinery	43,012	64,240	70,600
Buildings and Structures	53,443	72,500	71,400
Services	2,676,273	4,224,920	4,574,400
Transport	91,716	127,050	122,200
Postal and Communication	305,075	443,730	458,000
Electricity and Water	229,507	333,630	371,000
Rents and Local Taxes	1,764,492	2,795,000	3,098,000
Interest Payment for Leased Vehicles	-	15,000	15,000
Lease Rental for Vehicles procured Under Operational Leasing	31,638	56,800	47,200
Other	253,845	453,710	463,000
Transfers	470,003	807,470	1,014,400
Retirement Benefits	6,074	63,600	33,000
Public Institutions (Personal Emoluments)	7,379	32,100	22,300
Subscriptions and Contributions Fee	449,336	650,100	905,000
Property Loan Interest to Public Servants	7,215	8,300	8,100
Other	-	43,920	23,000
Public Institutions (Other Operational Expenditure)	-	9,450	23,000
Other Recurrent Expenditure	6,369	45,120	49,400
Losses and Write Off	6,369	44,420	48,700
Implementation of the Official Languages Policy	-	700	700
Capital Expenditure	187,961	467,000	400,000
Rehabilitation and Improvement of Capital Assets	120,745	353,900	288,500
Buildings and Structures	104,410	297,200	201,200
Plant, Machinery and Equipment	1,322	22,900	34,700
Vehicles	15,013	33,800	52,600
Acquisition of Capital Assets	63,416	98,800	90,500
Vehicles	21,207	-	-
Furniture and Office Equipment	30,622	69,000	33,000
Plant, Machinery and Equipment	11,587	27,300	28,500
Software Development	-	2,500	29,000

Description	2021	2022	2023	Rs '000
		Revised Budget	Estimate	
Capital Transfers	-	2,000	1,000	
Public Institutions	-	2,000	1,000	
Capacity Building	2,063	2,300	5,000	
Staff Training	2,063	2,300	5,000	
Other Capital Expenditure	1,738	10,000	15,000	
Other	1,738	10,000	15,000	
Total Expenditure	11,375,720	17,860,010	19,000,000	
Total Financing	11,375,720	17,860,010	19,000,000	
Domestic	11,375,720	17,860,010	19,000,000	

Ministry of Foreign Affairs
Programme Summary

Head No.	Description	2021	2022	2023	Rs '000
			Revised Budget	Estimates	
112 - Minister of Foreign Affairs					
	Operational Activities	45,182	121,660	138,650	
	Recurrent Expenditure	42,936	117,610	131,650	
	Capital Expenditure	2,246	4,050	7,000	
	Development Activities	11,330,538	17,738,350	18,861,350	
	Recurrent Expenditure	11,144,823	17,275,400	18,468,350	
	Capital Expenditure	185,715	462,950	393,000	
	Total Expenditure	11,375,720	17,860,010	19,000,000	
	Recurrent Expenditure	11,187,759	17,393,010	18,600,000	
	Capital Expenditure	187,961	467,000	400,000	
	Grand Total	11,375,720	17,860,010	19,000,000	
	Total Recurrent	11,187,759	17,393,010	18,600,000	
	Total Capital	187,961	467,000	400,000	

Head 112 - Minister of Foreign Affairs
Summary

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	11,187,759	17,393,010	18,600,000
Personal Emoluments	6,803,407	10,893,790	11,506,200
Salaries and Wages	2,031,541	3,098,300	3,170,200
Overtime and Holiday Payments	99,451	164,870	153,800
Other Allowances	4,672,416	7,630,620	8,182,200
Travelling Expenses	824,901	785,310	788,200
Domestic	34,259	65,790	51,200
Foreign	790,642	719,520	737,000
Supplies	188,110	313,760	322,100
Stationery and Office Requisites	77,748	85,710	70,100
Fuel	99,060	207,850	233,000
Diets and Uniforms	3,808	6,750	7,000
Other	7,495	13,450	12,000
Maintenance Expenditure	218,696	322,640	345,300
Vehicles	122,240	185,900	203,300
Plant and Machinery	43,012	64,240	70,600
Buildings and Structures	53,443	72,500	71,400
Services	2,676,273	4,224,920	4,574,400
Transport	91,716	127,050	122,200
Postal and Communication	305,075	443,730	458,000
Electricity and Water	229,507	333,630	371,000
Rents and Local Taxes	1,764,492	2,795,000	3,098,000
Interest Payment for Leased Vehicles	-	15,000	15,000
Lease Rental for Vehicles procured Under Operational Leasing	31,638	56,800	47,200
Other	253,845	453,710	463,000
Transfers	470,003	807,470	1,014,400
Retirement Benefits	6,074	63,600	33,000
Public Institutions (Personal Emoluments)	7,379	32,100	22,300
Subscriptions and Contributions Fee	449,336	650,100	905,000
Property Loan Interest to Public Servants	7,215	8,300	8,100
Other	-	43,920	23,000
Public Institutions (Other Operational Expenditure)	-	9,450	23,000
Other Recurrent Expenditure	6,369	45,120	49,400
Losses and Write Off	6,369	44,420	48,700
Implementation of the Official Languages Policy	-	700	700
Capital Expenditure	187,961	467,000	400,000
Rehabilitation and Improvement of Capital Assets	120,745	353,900	288,500
Buildings and Structures	104,410	297,200	201,200
Plant, Machinery and Equipment	1,322	22,900	34,700
Vehicles	15,013	33,800	52,600
Acquisition of Capital Assets	63,416	98,800	90,500
Vehicles	21,207	-	-
Furniture and Office Equipment	30,622	69,000	33,000
Plant, Machinery and Equipment	11,587	27,300	28,500
Software Development	-	2,500	29,000
Capital Transfers	-	2,000	1,000
Public Institutions	-	2,000	1,000
Capacity Building	2,063	2,300	5,000
Staff Training	2,063	2,300	5,000
Other Capital Expenditure	1,738	10,000	15,000
Other	1,738	10,000	15,000
Total Expenditure	11,375,720	17,860,010	19,000,000

Description	2021	2022	2023
	Revised Budget	Estimate	
Total Financing	11,375,720	17,860,010	19,000,000
Domestic	11,375,720	17,860,010	19,000,000

Employment Profile

Category	Approved	Actual
Senior Level	385	303
Tertiary Level	11	2
Secondary Level	909	752
Primary Level	475	380
Other (Casual/Temporary/Contract etc.)	39	43
Total	1,819	1,480

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

HEAD - 112 Minister of Foreign Affairs
1 - Operational Activities
01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	42,936	77,960	131,650
				Personal Emoluments	11,437	12,500	26,700
1001				Salaries and Wages	7,972	7,500	14,700
1002				Overtime and Holiday Payments	1,650	2,200	3,800
1003				Other Allowances	1,815	2,800	8,200
				Travelling Expenses	5,755	26,000	44,000
1101				Domestic	1,112	1,800	4,000
1102				Foreign	4,643	24,200	40,000
				Supplies	6,412	16,100	27,000
1201				Stationery and Office Requisites	604	600	2,000
1202				Fuel	5,808	15,500	25,000
				Maintenance Expenditure	1,266	1,310	4,300
1301				Vehicles	760	1,100	3,300
1302				Plant and Machinery	146	80	600
1303				Buildings and Structures	360	130	400
				Services	18,066	22,050	29,650
1401				Transport	642	1,860	3,200
1402				Postal and Communication	405	1,190	3,000
1403				Electricity and Water	236	400	1,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	12,675	13,600	12,450
1409				Other	4,107	5,000	10,000
				Capital Expenditure	2,246	2,450	7,000
				Rehabilitation and Improvement of Capital Assets	1,544	1,650	4,500
2001				Buildings and Structures	966	750	1,200
2002				Plant, Machinery and Equipment	-	100	700
2003				Vehicles	579	800	2,600
				Acquisition of Capital Assets	702	800	2,500
2102				Furniture and Office Equipment	515	500	-
2103				Plant, Machinery and Equipment	187	300	2,500
				Total Expenditure	45,182	80,410	138,650
				Total Financing	45,182	80,410	138,650
				Domestic	45,182	80,410	138,650
11				Domestic Funds	45,182	80,410	138,650

HEAD - 112 Minister of Foreign Affairs
1 - Operational Activities
04 - Former State Ministry - 419-1-01

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
			-	Revised Budget	Estimate
		Recurrent Expenditure	-	39,650	-
		Personal Emoluments	-	12,500	-
1001		Salaries and Wages	-	7,500	-
1002		Overtime and Holiday Payments	-	2,000	-
1003		Other Allowances	-	3,000	-
		Travelling Expenses	-	11,000	-
1101		Domestic	-	1,000	-
1102		Foreign	-	10,000	-
		Supplies	-	5,250	-
1201		Stationery and Office Requisites	-	750	-
1202		Fuel	-	4,500	-
		Maintenance Expenditure	-	1,350	-
1301		Vehicles	-	1,000	-
1302		Plant and Machinery	-	250	-
1303		Buildings and Structures	-	100	-
		Services	-	9,550	-
1401		Transport	-	1,500	-
1402		Postal and Communication	-	1,000	-
1403		Electricity and Water	-	300	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-
1409		Other	-	5,000	-
		Capital Expenditure	-	1,600	-
		Rehabilitation and Improvement of Capital Assets	-	900	-
2001		Buildings and Structures	-	250	-
2002		Plant, Machinery and Equipment	-	150	-
2003		Vehicles	-	500	-
		Acquisition of Capital Assets	-	700	-
2102		Furniture and Office Equipment	-	500	-
2103		Plant, Machinery and Equipment	-	200	-
		Total Expenditure	-	41,250	-
		Total Financing	-	41,250	-
		Domestic	-	41,250	-
11		Domestic Funds	-	41,250	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	1,275,188	1,744,630	2,094,950
				Personal Emoluments	415,715	430,940	459,500
1001				Salaries and Wages	298,304	289,700	305,500
1002				Overtime and Holiday Payments	21,512	19,420	20,000
1003				Other Allowances	95,899	121,820	134,000
				Travelling Expenses	85,430	106,200	139,200
1101				Domestic	5,976	7,000	7,200
1102				Foreign	79,454	99,200	132,000
				Supplies	64,277	96,450	106,900
1201				Stationery and Office Requisites	30,305	24,700	28,100
1202				Fuel	33,339	71,150	78,000
1203				Diets and Uniforms	632	600	800
				Maintenance Expenditure	32,490	42,900	51,000
1301				Vehicles	23,209	29,980	30,000
1302				Plant and Machinery	6,198	7,950	15,000
1303				Buildings and Structures	3,083	4,970	6,000
				Services	216,321	363,140	374,750
1401				Transport	16,370	8,990	9,000
1402				Postal and Communication	39,069	60,040	75,000
1403				Electricity and Water	31,653	34,980	70,000
1404				Rents and Local Taxes	69,885	147,200	98,000
1408				Lease Rental for Vehicles procured Under Operational Leasing	18,963	26,050	22,750
1409				Other	40,381	85,880	100,000
058				G - 15 Consultative meeting	-	1,000	1,000
059				SAARC Activities	-	3,000	3,000
060				Other International Events/Meetings	-	26,190	26,000
061				Entertainment Expenses	-	20,940	30,000
062				Miscellaneous Items	-	30,000	35,000
063				Centre of Excellence on Ocean Science and Environment	-	4,750	5,000
				Transfers	453,577	657,750	912,600
1505				Subscriptions and Contributions Fee	449,336	650,100	905,000
1506				Property Loan Interest to Public Servants	4,241	4,650	4,600
1508				Other	-	3,000	3,000
				Other Recurrent Expenditure	-	5,700	5,700
1701				Losses and Write Off	-	5,000	5,000
1703				Implementation of the Official Languages Policy	-	700	700
004				National Oceanic Affairs Committee Secretariat	7,379	11,550	20,800
1503				Public Institutions (Personal Emoluments)	7,379	7,100	5,800
1509				Public Institutions (Other Operational Expenditure)	-	4,450	15,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000			
					-	Revised Budget	Estimate				
006				Lakshman Kadrigamar Institute for International Relations and Strategic Studies	-	30,000	24,500				
	1503			Public Institutions (Personal Emoluments)	-	25,000	16,500				
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	8,000				
	Capital Expenditure				17,552	58,000	100,000				
	Rehabilitation and Improvement of Capital Assets				8,734	22,500	28,000				
	2001			Buildings and Structures	6,056	15,000	15,000				
	2002			Plant, Machinery and Equipment	-	2,000	5,000				
	2003			Vehicles	2,678	5,500	8,000				
	Acquisition of Capital Assets				5,017	21,500	51,000				
	2102			Furniture and Office Equipment	3,259	15,000	15,000				
	2103			Plant, Machinery and Equipment	1,759	4,000	7,000				
	2106			Software Development	-	2,500	29,000				
	Capacity Building				2,063	2,000	5,000				
	2401			Staff Training	2,063	2,000	5,000				
001				Implementation of Economic Diplomacy Initiatives	1,738	10,000	15,000				
	2509			Other	1,738	10,000	15,000				
004				National Oceanic Affairs Committee Secretariat	-	1,000	1,000				
	2201			Public Institutions	-	1,000	1,000				
006				Lakshman Kadrigamar Institute for International Relations and Strategic Studies	-	1,000	-				
	2201			Public Institutions	-	1,000	-				
	Total Expenditure				1,292,740	1,802,630	2,194,950				
Total Financing					1,292,740	1,802,630	2,194,950				
Domestic					1,292,740	1,802,630	2,194,950				
11				Domestic Funds	1,292,740	1,802,630	2,194,950				

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

Sub Project Object	Item Finance Code	Category/Object/Item Description	2021	2022	2023
			-	Revised Budget	Estimate
		Recurrent Expenditure	9,869,635	15,487,220	16,373,400
		Personal Emoluments	6,376,255	10,421,350	11,020,000
1001		Salaries and Wages	1,725,265	2,783,100	2,850,000
039		<i>Home Based Staff</i>	500,378	786,600	850,000
040		<i>Locally Recruited Staff</i>	1,224,887	1,996,500	2,000,000
1002		Overtime and Holiday Payments	76,288	139,250	130,000
1003		Other Allowances	4,574,701	7,499,000	8,040,000
006		<i>Overseas Service Allowance</i>	2,280,892	3,662,300	4,000,000
007		<i>Representational Allowance</i>	156,297	421,100	440,000
008		<i>House Rent Allowance</i>	1,514,457	2,241,300	2,500,000
099		<i>Other Allowance</i>	623,055	1,174,300	1,100,000
		Travelling Expenses	733,717	636,310	605,000
1101		Domestic	27,172	55,190	40,000
1102		Foreign	706,545	581,120	565,000
		Supplies	117,422	193,210	188,200
1201		Stationery and Office Requisites	46,838	58,460	40,000
1202		Fuel	59,913	115,200	130,000
1203		Diets and Uniforms	3,176	6,100	6,200
1205		Other	7,495	13,450	12,000
		Maintenance Expenditure	184,940	274,580	290,000
1301		Vehicles	98,272	152,320	170,000
1302		Plant and Machinery	36,668	55,460	55,000
1303		Buildings and Structures	50,000	66,800	65,000
		Services	2,441,885	3,815,880	4,170,000
1401		Transport	74,703	113,500	110,000
1402		Postal and Communication	265,601	380,000	380,000
1403		Electricity and Water	197,618	297,450	300,000
1404		Rents and Local Taxes	1,694,606	2,647,800	3,000,000
1406		Interest Payment for Leased Vehicles	-	15,000	15,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	12,300	12,000
1409		Other	209,357	349,830	353,000
064		<i>Utilization of Sponsorships</i>	3,121	35,000	53,000
099		<i>Other</i>	206,236	314,830	300,000
		Transfers	9,048	106,470	56,500
1502		Retirement Benefits	6,074	63,600	33,000
1506		Property Loan Interest to Public Servants	2,974	3,450	3,500
1508		Other	-	39,420	20,000
006		<i>Summits and Conferences</i>	-	39,420	20,000
		Other Recurrent Expenditure	6,369	39,420	43,700
1701		Losses and Write Off	6,369	39,420	43,700
002		<i>Parity Variation Losses</i>	-	39,420	40,000
099		<i>Other</i>	-	-	3,700
		Capital Expenditure	168,163	400,550	293,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
					-	Revised Budget	Estimate
				Rehabilitation and Improvement of Capital Assets	110,466	326,550	256,000
2001				Buildings and Structures	97,389	280,000	185,000
2002				Plant, Machinery and Equipment	1,322	20,050	29,000
2003				Vehicles	11,755	26,500	42,000
				Acquisition of Capital Assets	57,697	74,000	37,000
2101				Vehicles	21,207	-	-
2102				Furniture and Office Equipment	26,848	52,000	18,000
2103				Plant, Machinery and Equipment	9,642	22,000	19,000
				Total Expenditure	10,037,798	15,887,770	16,666,400
				Total Financing	10,037,798	15,887,770	16,666,400
				Domestic	10,037,798	15,887,770	16,666,400
11				Domestic Funds	10,037,798	15,887,770	16,666,400

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
05 - Former State Ministry - 419-1-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	43,550	-
				Personal Emoluments	-	16,500	-
1001				Salaries and Wages	-	10,500	-
1002				Overtime and Holiday Payments	-	2,000	-
1003				Other Allowances	-	4,000	-
				Travelling Expenses	-	5,800	-
1101				Domestic	-	800	-
1102				Foreign	-	5,000	-
				Supplies	-	2,750	-
1201				Stationery and Office Requisites	-	1,200	-
1202				Fuel	-	1,500	-
1203				Diets and Uniforms	-	50	-
				Maintenance Expenditure	-	2,500	-
1301				Vehicles	-	1,500	-
1302				Plant and Machinery	-	500	-
1303				Buildings and Structures	-	500	-
				Services	-	14,300	-
1401				Transport	-	1,200	-
1402				Postal and Communication	-	1,500	-
1403				Electricity and Water	-	500	-
1408				Lease Rental for Vehicles procured Under Operational Leasing	-	3,100	-
1409				Other	-	8,000	-
061				<i>Entertainment Expenses</i>	-	4,000	-
062				<i>Miscellaneous Items</i>	-	4,000	-
				Transfers	-	1,700	-
1506				Property Loan Interest to Public Servants	-	200	-
1508				Other	-	1,500	-
				Capital Expenditure	-	4,400	-
				Rehabilitation and Improvement of Capital Assets	-	2,300	-
2001				Buildings and Structures	-	1,200	-
2002				Plant, Machinery and Equipment	-	600	-
2003				Vehicles	-	500	-
				Acquisition of Capital Assets	-	1,800	-
2102				Furniture and Office Equipment	-	1,000	-
2103				Plant, Machinery and Equipment	-	800	-
				Capacity Building	-	300	-
2401				Staff Training	-	300	-
				Total Expenditure	-	47,950	-
				Total Financing	-	47,950	-
				Domestic	-	47,950	-
11				Domestic Funds	-	47,950	-

Ministry of Trade, Commerce and Food Security

Ministry of Trade, Commerce and Food Security

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
Total Recurrent				1,740			2	2.1
Personal Emoluments				644			2	2.1
Other Recurrent				1,096			2	2.1
Total Capital				4,336				

Domestic Funded Projects								
Maintenance of 8,000 MT Rice Buffer Stock for Mandatory of SAARC Food Bank Security	-	Annual	-	100	Maintain Rice Buffer Stock	No. of MT maintained as buffer Stock	2	2.1
Loan Facility for Small and Medium rice Millers to Maintain a Rice Buffer Stock	-	Annual	-	50	Granting loans for cooperative society and rice millers	No. of cooperative societies and rice millers loan granted	2	2.3
Modernization of Existing Rice warehouses	-	Annual	-	20	Modernization of Existing paddy store	No. of Renovated Stores	2	2.a
Expand Lak Sathosa Outlets	-	Annual	-	25	Modernization of Outlet	No. of Outlets morderated	2	2.c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
Co-operative Wholesale Establishment (CWE)	-	Annual	-	50	Repair and Renovation of Rice Processing Centers	Rice Processing Center renovated and repaired	2	2.a
Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import rice to Protect Consumers	19,000	2020-2025	8,790	3,800	Settlement of Outstanding Loans	% of loan amount decreased	2	2.c
Cooperative Development Programmes	-	Annual	-	30	Modernization of Co-op Shops with Internet facilities	No. of modernized Co-Op Shops	2	2.c
Establishment of Economics Centers	-	Annual	-	25	Establishment of Economic Centers at Jaffna, Vavuniya, Batticaloa and Kilinochchi	No. of new Economic Centers established	2	2.c
Foreign Funded Projects								
Establishment of Temperature Controlled Ware House- Dambulla	1,389	2019-2024	425	149	Facilitate Farmers for preservation of fruit & vegetables	No. of Kg. of fruits & vegetables preserved	2	2.a
Other Capital								
Total								
6,076								

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 01.08.2022							Total
	Senior Level		Tertiary	Secondary	Primary	Other		
	Class I and Super Grade	Class II and III	Level	Level	Level	Other		
Ministry of Trade, Commerce and Food Security	23	9	1	172	27	6	238	
Department of Commerce	14	42	1	41	16	-	114	
Department of Measurement Units, Standards and Services	1	9	4	191	88	-	293	
National Intellectual Property Office of Sri Lanka	4	6	3	45	10	-	68	
Department of Food Commissioner	2	-	1	39	31	-	73	
Department of Co-operative Development (Registrar of Cooperative Societies)	1	5	2	70	8	-	86	
Co-operative Employees Commission	2	1	-	7	5	-	15	
Sri Lanka Accreditation Board for Conformity Assessment	1	12	1	3	4	-	21	
Consumer Affairs Authority	-	20	403	42	45	-	510	
National Institute of Co-operative Development	20	-	11	9	10	-	50	
Total	68	104	427	619	244	6	1,468	

ESTIMATES 2023

Ministry of Trade, Commerce and Food Security

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Trade, Commerce and Food Security based on the policies implemented by the Government.

Ensuring the continuous supply of consumer goods in high quality at fair price without scarcity in the local market.

Formulation and Implementation of National Pricing Policies with related to consumer goods

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

Taking measures to ensure market competitiveness thereby minimizing the market imperfection / informal shortage of goods in the market and encouraging self-regulation

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

Promoting international trade relations
by organizing participation in trade fairs and exhibitions

Copyright matters relating to the administration of the International Convention on Intellectual Property and the World Intellectual Property Office

Making the process for patent granting efficient

Expanding cooperative sales outlet network and people-centric miscellaneous goods and services distribution centers

Departments

Department of Commerce

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

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

Co-operative Employees Commission

Statutory Boards / State Owned Enterprises

Sri Lanka Accreditation Board for Conformity Assessment

Consumer Affairs Authority

National Institute of Co-operative Development

Lanka Sathosa Ltd

Co-operative Wholesale Establishment

Lanka General Trading Company Ltd (State Trading Cooperation Ltd)

Mahapola Trust Fund

Reginal Economics Centers

**Ministry of Trade, Commerce and Food Security
Summary**

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	1,302,750	4,607,650	1,739,500
Personal Emoluments	552,060	564,800	643,600
Salaries and Wages	405,033	377,500	445,600
Overtime and Holiday Payments	10,622	16,200	16,600
Other Allowances	136,405	171,100	181,400
Travelling Expenses	2,976	17,250	20,300
Domestic	2,796	3,650	6,300
Foreign	181	13,600	14,000
Supplies	28,387	48,070	80,000
Stationery and Office Requisites	11,212	11,300	18,100
Fuel	14,189	32,150	55,600
Diets and Uniforms	1,024	2,120	2,800
Other	1,962	2,500	3,500
Maintenance Expenditure	24,614	26,000	47,800
Vehicles	19,038	20,400	35,700
Plant and Machinery	3,848	1,900	6,200
Buildings and Structures	1,727	3,700	5,900
Services	222,556	177,680	207,500
Transport	5,387	9,300	12,700
Postal and Communication	8,259	10,150	14,600
Electricity and Water	22,334	26,480	33,400
Rents and Local Taxes	156,412	113,200	118,600
Other	30,164	18,550	28,200
Transfers	472,157	3,773,850	740,300
Retirement Benefits	-	50,500	500
Public Institutions (Personal Emoluments)	242,679	579,000	578,000
Subscriptions and Contributions Fee	44,516	91,850	76,700
Property Loan Interest to Public Servants	4,263	4,500	6,100
Other	-	3,000,000	-
Public Institutions (Other Operational Expenditure)	180,699	48,000	79,000
Capital Expenditure	5,144,576	4,764,450	4,336,500
Rehabilitation and Improvement of Capital Assets	234,645	71,050	93,800
Buildings and Structures	232,238	62,150	71,100
Plant, Machinery and Equipment	182	2,750	4,700
Vehicles	2,225	6,150	18,000
Acquisition of Capital Assets	41,824	255,000	163,500
Furniture and Office Equipment	29,427	5,000	2,500
Plant, Machinery and Equipment	2,239	4,000	2,000
Buildings and Structures	10,000	246,000	149,000
Software Development	157	-	10,000
Capital Transfers	489,158	97,000	82,000
Public Institutions	135,928	35,000	23,000
Development Assistance	353,230	62,000	59,000
Acquisition of Financial Assets	-	-	3,800,000
Equity Contribution	-	-	3,800,000
Capacity Building	734	3,400	2,200
Staff Training	734	3,400	2,200

Description	2021	2022	2023
	Revised Budget	Estimate	
Other Capital Expenditure	4,378,214	4,338,000	195,000
Infrastructure Development	4,239,836	4,315,000	175,000
Other	138,378	23,000	20,000
Total Expenditure	6,447,325	9,372,100	6,076,000
Total Financing	6,447,325	9,372,100	6,076,000
Domestic	6,447,324	9,315,600	6,076,000
Foreign	-	56,500	-

Ministry of Trade, Commerce and Food Security
Programme Summary

Head No.	Description	2021	2022	2023
		Revised Budget	Estimates	Rs '000
116 - Minister of Trade, Commerce and Food Security				
Operational Activities	483,250	362,000	459,500	
Recurrent Expenditure	386,481	334,750	437,300	
Capital Expenditure	96,769	27,250	22,200	
Development Activities	4,919,367	8,020,000	4,600,000	
Recurrent Expenditure	423,377	3,677,000	657,000	
Capital Expenditure	4,495,990	4,343,000	3,943,000	
Total Expenditure	5,402,617	8,382,000	5,059,500	
Recurrent Expenditure	809,858	4,011,750	1,094,300	
Capital Expenditure	4,592,759	4,370,250	3,965,200	
295 - Department of Commerce				
Operational Activities	150,496	206,300	195,500	
Recurrent Expenditure	135,415	198,300	185,600	
Capital Expenditure	15,081	8,000	9,900	
Total Expenditure	150,496	206,300	195,500	
298 - Department of Measurement Units, Standards and Services				
Operational Activities	159,565	170,300	179,800	
Recurrent Expenditure	149,565	170,300	179,800	
Capital Expenditure	10,000	-	-	
Total Expenditure	159,565	170,300	179,800	
299 - National Intellectual Property Office of Sri Lanka				
Operational Activities	44,809	48,000	74,500	
Recurrent Expenditure	44,809	48,000	64,500	
Capital Expenditure	-	-	10,000	
Total Expenditure	44,809	48,000	74,500	
300 - Department of Food Commissioner				
Operational Activities	539,554	452,000	427,700	
Recurrent Expenditure	74,384	88,400	102,900	
Capital Expenditure	465,171	363,600	324,800	
Total Expenditure	539,555	452,000	427,700	
301 - Department of Co-operative Development (Registrar of Co-operative Societies)				
Operational Activities	131,195	91,800	115,500	
Recurrent Expenditure	70,729	70,600	89,500	
Capital Expenditure	60,466	21,200	26,000	
Total Expenditure	131,195	91,800	115,500	
302 - Co-operative Employees Commission				
Operational Activities	19,088	21,700	23,500	
Recurrent Expenditure	17,988	20,300	22,900	
Capital Expenditure	1,099	1,400	600	
Total Expenditure	19,087	21,700	23,500	
Grand Total	6,447,325	9,372,100	6,076,000	
Total Recurrent	1,302,750	4,607,650	1,739,500	
Total Capital	5,144,576	4,764,450	4,336,500	

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

Description	2021	2022	2023
	Revised Budget	Estimate	Rs '000
Recurrent Expenditure	809,859	4,011,750	1,094,300
Personal Emoluments	184,174	150,300	200,600
Salaries and Wages	134,027	99,300	145,000
Overtime and Holiday Payments	6,644	11,100	10,500
Other Allowances	43,503	39,900	45,100
Travelling Expenses	1,619	7,500	9,300
Domestic	1,592	2,500	4,300
Foreign	27	5,000	5,000
Supplies	18,164	33,420	57,400
Stationery and Office Requisites	7,295	6,000	11,000
Fuel	8,483	24,500	42,400
Diets and Uniforms	798	1,420	2,000
Other	1,587	1,500	2,000
Maintenance Expenditure	13,056	13,500	25,300
Vehicles	11,252	12,600	21,600
Plant and Machinery	360	600	3,000
Buildings and Structures	1,444	300	700
Services	168,922	128,580	143,100
Transport	4,771	6,800	10,100
Postal and Communication	3,479	5,150	7,000
Electricity and Water	2,153	4,280	7,000
Rents and Local Taxes	143,744	106,000	110,000
Other	14,775	6,350	9,000
Transfers	423,924	3,678,450	658,600
Retirement Benefits	-	50,500	500
Public Institutions (Personal Emoluments)	242,679	579,000	578,000
Subscriptions and Contributions Fee	-	350	200
Property Loan Interest to Public Servants	546	600	900
Other	-	3,000,000	-
Public Institutions (Other Operational Expenditure)	180,699	48,000	79,000
Capital Expenditure	4,592,759	4,370,250	3,965,200
Rehabilitation and Improvement of Capital Assets	57,976	55,700	69,600
Buildings and Structures	56,151	52,000	51,000
Plant, Machinery and Equipment	-	450	3,000
Vehicles	1,825	3,250	15,600
Acquisition of Capital Assets	29,335	4,650	2,000
Furniture and Office Equipment	28,026	3,150	1,000
Plant, Machinery and Equipment	1,309	1,500	1,000
Capital Transfers	426,680	70,000	48,000
Public Institutions	135,928	35,000	23,000
Development Assistance	290,751	35,000	25,000
Acquisition of Financial Assets	-	-	3,800,000
Equity Contribution	-	-	3,800,000
Capacity Building	348	1,900	600
Staff Training	348	1,900	600
Other Capital Expenditure	4,078,420	4,238,000	45,000
Infrastructure Development	3,940,042	4,215,000	25,000
Other	138,378	23,000	20,000
Total Expenditure	5,402,617	8,382,000	5,059,500
Total Financing	5,402,617	8,382,000	5,059,500
Domestic	5,402,616	8,382,000	5,059,500

Employment Profile

Category	Approved	Actual
Senior Level	104	85
Tertiary Level	546	416
Secondary Level	260	244
Primary Level	106	86
Other (Casual/Temporary/Contract etc.)	6	6
Total	1,022	837

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

HEAD - 116 Minister of Trade, Commerce and Food Security

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	29,491	31,700	82,800
				Personal Emoluments	12,712	13,800	20,600
1001				Salaries and Wages	7,800	7,100	12,500
1002				Overtime and Holiday Payments	2,498	3,600	5,500
1003				Other Allowances	2,414	3,100	2,600
				Travelling Expenses	1,020	4,800	7,000
1101				Domestic	993	800	3,000
1102				Foreign	27	4,000	4,000
				Supplies	5,700	6,400	35,400
1201				Stationery and Office Requisites	1,500	1,200	4,000
1202				Fuel	4,000	5,100	30,400
1203				Diets and Uniforms	200	100	1,000
				Maintenance Expenditure	4,343	2,700	7,200
1301				Vehicles	3,699	2,400	6,000
1302				Plant and Machinery	70	200	1,000
1303				Buildings and Structures	573	100	200
				Services	5,716	3,750	11,600
1401				Transport	571	600	3,600
1402				Postal and Communication	1,016	1,000	3,000
1403				Electricity and Water	229	950	3,000
1409				Other	3,900	1,200	2,000
				Transfers	-	250	1,000
1502				Retirement Benefits	-	200	500
1506				Property Loan Interest to Public Servants	-	50	500
				Capital Expenditure	2,274	1,700	8,000
				Rehabilitation and Improvement of Capital Assets	1,200	1,450	7,600
2001				Buildings and Structures	600	-	1,000
2002				Plant, Machinery and Equipment	-	200	1,000
2003				Vehicles	600	1,250	5,600
				Acquisition of Capital Assets	1,074	250	400
2102				Furniture and Office Equipment	600	150	200
2103				Plant, Machinery and Equipment	474	100	200
				Total Expenditure	31,765	33,400	90,800
				Total Financing	31,765	33,400	90,800
				Domestic	31,765	33,400	90,800
11				Domestic Funds	31,764	33,400	90,800

HEAD - 116 Minister of Trade, Commerce and Food Security

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	236,136	183,100	354,500
				Personal Emoluments	53,098	73,400	180,000
1001				Salaries and Wages	37,589	50,000	132,500
1002				Overtime and Holiday Payments	3,498	3,400	5,000
1003				Other Allowances	12,011	20,000	42,500
				Travelling Expenses	599	900	2,300
1101				Domestic	599	400	1,300
1102				Foreign	-	500	1,000
				Supplies	11,274	15,400	22,000
1201				Stationery and Office Requisites	5,295	3,200	7,000
1202				Fuel	3,987	10,000	12,000
1203				Diets and Uniforms	598	800	1,000
1205				Other	1,394	1,400	2,000
				Maintenance Expenditure	8,713	5,300	18,100
1301				Vehicles	7,553	5,000	15,600
1302				Plant and Machinery	289	200	2,000
1303				Buildings and Structures	871	100	500
				Services	162,313	87,600	131,500
1401				Transport	4,200	3,600	6,500
1402				Postal and Communication	2,332	2,000	4,000
1403				Electricity and Water	1,924	2,100	4,000
1404				Rents and Local Taxes	143,744	76,000	110,000
1409				Other	10,113	3,900	7,000
				Transfers	139	500	600
1505				Subscriptions and Contributions Fee	-	250	200
1506				Property Loan Interest to Public Servants	139	250	400
				Capital Expenditure	44,733	5,700	14,200
				Rehabilitation and Improvement of Capital Assets	16,289	2,500	12,000
2001				Buildings and Structures	15,325	2,000	-
2002				Plant, Machinery and Equipment	-	-	2,000
2003				Vehicles	965	500	10,000
				Acquisition of Capital Assets	28,096	2,900	1,600
2102				Furniture and Office Equipment	27,341	2,000	800
2103				Plant, Machinery and Equipment	755	900	800
				Capacity Building	348	300	600
2401				Staff Training	348	300	600
				Total Expenditure	280,869	188,800	368,700
				Total Financing	280,869	188,800	368,700
				Domestic	280,869	188,800	368,700
11				Domestic Funds	280,870	188,800	368,700

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	120,854	-	-
				Personal Emoluments	118,364	-	-
1001				Salaries and Wages	88,638	-	-
1002				Overtime and Holiday Payments	648	-	-
1003				Other Allowances	29,078	-	-
				Supplies	1,190	-	-
1201				Stationery and Office Requisites	500	-	-
1202				Fuel	496	-	-
1205				Other	194	-	-
				Services	893	-	-
1402				Postal and Communication	131	-	-
1409				Other	762	-	-
				Transfers	407	-	-
1506				Property Loan Interest to Public Servants	407	-	-
				Capital Expenditure	834	-	-
				Rehabilitation and Improvement of Capital Assets	452	-	-
2001				Buildings and Structures	191	-	-
2003				Vehicles	261	-	-
				Acquisition of Capital Assets	165	-	-
2102				Furniture and Office Equipment	85	-	-
2103				Plant, Machinery and Equipment	80	-	-
002				Support Accelerated Investment in Sri Lanka (SL-USA)	217	-	-
2509				Other	217	-	-
17					217	-	-
				Total Expenditure	121,688	-	-
				Total Financing	121,688	-	-
				Domestic	121,688	-	-
11				Domestic Funds	121,471	-	-
17				Foreign Finance Associated Costs	217	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security

1 - Operational Activities

04 - Southern Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
		Capital Expenditure	48,928	-	-
001		Southern Development Board	48,928	-	-
	2201	Public Institutions	48,928	-	-
		Total Expenditure	48,928	-	-
		Total Financing	48,928	-	-
		Domestic	48,928	-	-
11		Domestic Funds	48,928	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security

1 - Operational Activities

07 - Former State Ministry - 438-01-01

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023 Revised Budget Estimate
		Recurrent Expenditure	-	9,100	-
		Personal Emoluments	-	4,100	-
1001		Salaries and Wages	-	2,200	-
1002		Overtime and Holiday Payments	-	1,100	-
1003		Other Allowances	-	800	-
		Travelling Expenses	-	500	-
1101		Domestic	-	500	-
		Supplies	-	1,570	-
1201		Stationery and Office Requisites	-	100	-
1202		Fuel	-	1,400	-
1203		Diets and Uniforms	-	70	-
		Maintenance Expenditure	-	2,300	-
1301		Vehicles	-	2,200	-
1302		Plant and Machinery	-	100	-
		Services	-	330	-
1401		Transport	-	100	-
1402		Postal and Communication	-	150	-
1403		Electricity and Water	-	30	-
1409		Other	-	50	-
		Transfers	-	300	-
1502		Retirement Benefits	-	300	-
		Capital Expenditure	-	500	-
		Rehabilitation and Improvement of Capital Assets	-	500	-
2003		Vehicles	-	500	-
		Total Expenditure	-	9,600	-
		Total Financing	-	9,600	-
		Domestic	-	9,600	-
11		Domestic Funds	-	9,600	-

HEAD - 116 Minister of Trade, Commerce and Food Security

1 - Operational Activities

08 - Former State Ministry - 438-01-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
						Revised Budget	Estimate	
				Recurrent Expenditure	-	110,850	-	
				Personal Emoluments	-	59,000	-	
1001				Salaries and Wages	-	40,000	-	
1002				Overtime and Holiday Payments	-	3,000	-	
1003				Other Allowances	-	16,000	-	
				Travelling Expenses	-	1,300	-	
1101				Domestic	-	800	-	
1102				Foreign	-	500	-	
				Supplies	-	10,050	-	
1201				Stationery and Office Requisites	-	1,500	-	
1202				Fuel	-	8,000	-	
1203				Diets and Uniforms	-	450	-	
1205				Other	-	100	-	
				Maintenance Expenditure	-	3,200	-	
1301				Vehicles	-	3,000	-	
1302				Plant and Machinery	-	100	-	
1303				Buildings and Structures	-	100	-	
				Services	-	36,900	-	
1401				Transport	-	2,500	-	
1402				Postal and Communication	-	2,000	-	
1403				Electricity and Water	-	1,200	-	
1404				Rents and Local Taxes	-	30,000	-	
1409				Other	-	1,200	-	
				Transfers	-	400	-	
1505				Subscriptions and Contributions Fee	-	100	-	
1506				Property Loan Interest to Public Servants	-	300	-	
				Capital Expenditure	-	19,350	-	
				Rehabilitation and Improvement of Capital Assets	-	1,250	-	
2002				Plant, Machinery and Equipment	-	250	-	
2003				Vehicles	-	1,000	-	
				Acquisition of Capital Assets	-	1,500	-	
2102				Furniture and Office Equipment	-	1,000	-	
2103				Plant, Machinery and Equipment	-	500	-	
				Capacity Building	-	1,600	-	
2401				Staff Training	-	1,600	-	
001				Cooperative Development Programmes	-	15,000	-	
2509				Other	-	15,000	-	
				Total Expenditure	-	130,200	-	
				Total Financing	-	130,200	-	
				Domestic	-	130,200	-	
11				Domestic Funds	-	130,200	-	

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	3,050,000	-
007				Home Based Food Security Program	-	3,000,000	-
	1508			Other	-	3,000,000	-
008				Payment of Retirement Benefits for CWE Retail Employees	-	50,000	-
	1502			Retirement Benefits	-	50,000	-
				Capital Expenditure	4,228,963	4,300,000	3,920,000
001				Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)	116,338	5,000	-
	2202			Development Assistance	116,338	5,000	-
002				Expand Lak Sathosa Outlets	161,267	30,000	25,000
	2202			Development Assistance	161,267	30,000	25,000
003				Development of Tharapuram Tank and Cooperative Village	13,146	-	-
	2202			Development Assistance	13,146	-	-
005				Co-operative Wholesale Establishment (CWE)	40,035	50,000	50,000
	2001			Buildings and Structures	40,035	50,000	50,000
006				Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon and People's Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers	3,898,176	4,200,000	3,800,000
	2301			Equity Contribution	-	-	3,800,000
	2506			Infrastructure Development	3,898,176	4,200,000	-
009				Establishment of Economics Centers	-	15,000	25,000
	2506			Infrastructure Development	-	15,000	25,000
010				Home Based Mini Supermarkets Network	-	-	10,000
	2509			Other	-	-	10,000
011				Cooperative Development Programmes	-	-	10,000
	2509			Other	-	-	10,000
				Total Expenditure	4,228,963	7,350,000	3,920,000
				Total Financing	4,228,963	7,350,000	3,920,000
				Domestic	4,228,963	7,350,000	3,920,000
11				Domestic Funds	4,228,962	7,350,000	3,920,000

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
06 - External Trade Development Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	423,377	20,000	-
001				Sri Lanka Export Development Board	405,699	-	-
	1503			Public Institutions (Personal Emoluments)	225,000	-	-
	1509			Public Institutions (Other Operational Expenditure)	180,699	-	-
002				Sri Lanka Accreditation Board for Conformity Assessment	17,679	20,000	-
	1503			Public Institutions (Personal Emoluments)	17,679	20,000	-
				Capital Expenditure	267,027	5,000	-
001				Sri Lanka Export Development Board	87,000	-	-
	2201			Public Institutions	87,000	-	-
002				Sri Lanka Accreditation Board for Conformity Assessment	-	5,000	-
	2201			Public Institutions	-	5,000	-
006				Export Market Access Support Programme	34,131	-	-
	2509			Other	34,131	-	-
010				Intergrated Land Registry(e-I-R)	13,392	-	-
	2509			Other	13,392	-	-
011				National Export Strategy	40,638	-	-
	2509			Other	40,638	-	-
014				Facilitate Establishment of a Research Facility for Tyre Testing and Development by the Private Sector	50,000	-	-
	2509			Other	50,000	-	-
015				Expo-2020 Dubai Programme	41,865	-	-
	2506			Infrastructure Development	41,865	-	-
				Total Expenditure	690,404	25,000	-
				Total Financing	690,404	25,000	-
				Domestic	690,404	25,000	-
11				Domestic Funds	690,404	25,000	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	607,000	657,000
001				Consumer Affairs Authority	-	550,000	580,000
	1503			Public Institutions (Personal Emoluments)	-	510,000	510,000
	1509			Public Institutions (Other Operational Expenditure)	-	40,000	70,000
002				National Institute of Co-operative Development	-	57,000	57,000
	1503			Public Institutions (Personal Emoluments)	-	49,000	48,000
	1509			Public Institutions (Other Operational Expenditure)	-	8,000	9,000
004				Sri Lanka Accreditation Board for Conformity Assessment	-	-	20,000
	1503			Public Institutions (Personal Emoluments)	-	-	20,000
				Capital Expenditure	-	38,000	23,000
001				Consumer Affairs Authority	-	15,000	10,000
	2201			Public Institutions	-	15,000	10,000
002				National Institute of Co-operative Development	-	15,000	10,000
	2201			Public Institutions	-	15,000	10,000
003				Home Based Mini Supermarkets Network	-	8,000	-
	2509			Other	-	8,000	-
004				Sri Lanka Accreditation Board for Conformity Assessment	-	-	3,000
	2201			Public Institutions	-	-	3,000
				Total Expenditure	-	645,000	680,000
				Total Financing	-	645,000	680,000
				Domestic	-	645,000	680,000
11				Domestic Funds	-	645,000	680,000

Head 295 - Department of Commerce
Summary

Description	2021	2022	2023
	Revised Budget		Estimate
Recurrent Expenditure	135,415	198,300	185,600
Personal Emoluments	65,665	74,800	73,800
Salaries and Wages	45,808	47,800	48,000
Overtime and Holiday Payments	894	600	800
Other Allowances	18,963	26,400	25,000
Travelling Expenses	228	8,200	8,100
Domestic	188	200	100
Foreign	40	8,000	8,000
Supplies	3,808	7,200	8,700
Stationery and Office Requisites	1,262	2,000	2,000
Fuel	2,083	4,000	5,000
Diets and Uniforms	89	200	200
Other	375	1,000	1,500
Maintenance Expenditure	4,219	3,000	5,000
Vehicles	2,369	2,500	3,500
Plant and Machinery	1,850	500	1,500
Services	16,242	14,400	14,500
Transport	121	1,900	2,000
Postal and Communication	2,761	3,000	3,500
Electricity and Water	4,457	7,000	6,500
Rents and Local Taxes	6,752	-	-
Other	2,150	2,500	2,500
Transfers	45,254	90,700	75,500
Subscriptions and Contributions Fee	44,516	90,000	75,000
Property Loan Interest to Public Servants	738	700	500
Capital Expenditure	15,081	8,000	9,900
Rehabilitation and Improvement of Capital Assets	11,430	150	100
Buildings and Structures	11,430	150	100
Acquisition of Capital Assets	490	750	500
Furniture and Office Equipment	490	750	500
Capital Transfers	3,099	7,000	9,000
Development Assistance	3,099	7,000	9,000
Capacity Building	62	100	300
Staff Training	62	100	300
Total Expenditure	150,496	206,300	195,500
Total Financing	150,496	206,300	195,500
Domestic	150,497	206,300	195,500

Employment Profile

Category	Approved	Actual
Senior Level	67	56
Tertiary Level	2	1
Secondary Level	61	41
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)	-	-
Total	151	114

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

HEAD - 295 Department of Commerce

1 - Operational Activities

01 - Trade Promotion

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	135,415	198,300	185,600
				Personal Emoluments	65,665	74,800	73,800
1001				Salaries and Wages	45,808	47,800	48,000
1002				Overtime and Holiday Payments	894	600	800
1003				Other Allowances	18,963	26,400	25,000
				Travelling Expenses	228	8,200	8,100
1101				Domestic	188	200	100
1102				Foreign	40	8,000	8,000
				Supplies	3,808	7,200	8,700
1201				Stationery and Office Requisites	1,262	2,000	2,000
1202				Fuel	2,083	4,000	5,000
1203				Diets and Uniforms	89	200	200
1205				Other	375	1,000	1,500
				Maintenance Expenditure	4,219	3,000	5,000
1301				Vehicles	2,369	2,500	3,500
1302				Plant and Machinery	1,850	500	1,500
				Services	16,242	14,400	14,500
1401				Transport	121	1,900	2,000
1402				Postal and Communication	2,761	3,000	3,500
1403				Electricity and Water	4,457	7,000	6,500
1404				Rents and Local Taxes	6,752	-	-
1409				Other	2,150	2,500	2,500
				Transfers	45,254	90,700	75,500
1505				Subscriptions and Contributions Fee	44,516	90,000	75,000
1506				Property Loan Interest to Public Servants	738	700	500
				Capital Expenditure	15,081	8,000	9,900
				Rehabilitation and Improvement of Capital Assets	11,430	150	100
2001				Buildings and Structures	11,430	150	100
				Acquisition of Capital Assets	490	750	500
2102				Furniture and Office Equipment	490	750	500
				Capital Transfers	3,099	7,000	9,000
2202				Development Assistance	3,099	7,000	9,000
009				<i>Exploration of Export Markets</i>	3,099	7,000	9,000
				Capacity Building	62	100	300
2401				Staff Training	62	100	300
				Total Expenditure	150,496	206,300	195,500
				Total Financing	150,496	206,300	195,500
				Domestic	150,496	206,300	195,500
11				Domestic Funds	150,497	206,300	195,500

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	149,565	170,300	179,800
Personal Emoluments	148,293	169,000	177,000
Salaries and Wages	111,938	116,000	123,000
Other Allowances	36,355	53,000	54,000
Transfers	1,272	1,300	2,800
Property Loan Interest to Public Servants	1,272	1,300	2,800
Capital Expenditure	10,000	-	-
Acquisition of Capital Assets	10,000	-	-
Buildings and Structures	10,000	-	-
Total Expenditure	159,565	170,300	179,800
Total Financing	159,565	170,300	179,800
Domestic	159,565	170,300	179,800

Employment Profile

Category	Approved	Actual
Senior Level	19	10
Tertiary Level	30	4
Secondary Level	216	191
Primary Level	103	88
Other (Casual/Temporary/Contract etc.)	-	-
Total	368	293

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

HEAD - 298 Department of Measurement Units, Standards and Services

1 - Operational Activities

01 - Measurement, Standards and Metrological Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	149,565	170,300	179,800
				Personal Emoluments	148,293	169,000	177,000
1001				Salaries and Wages	111,938	116,000	123,000
1003				Other Allowances	36,355	53,000	54,000
				Transfers	1,272	1,300	2,800
1506				Property Loan Interest to Public Servants	1,272	1,300	2,800
				Capital Expenditure	10,000	-	-
				Acquisition of Capital Assets	10,000	-	-
2104				Buildings and Structures	10,000	-	-
				Total Expenditure	159,565	170,300	179,800
				Total Financing	159,565	170,300	179,800
				Domestic	159,565	170,300	179,800
11				Domestic Funds	159,565	170,300	179,800

Head 299 - National Intellectual Property Office of Sri Lanka
Summary

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	44,809	48,000	64,500
Personal Emoluments	44,401	47,500	64,000
Salaries and Wages	33,797	33,000	45,000
Other Allowances	10,604	14,500	19,000
Transfers	408	500	500
Property Loan Interest to Public Servants	408	500	500
Capital Expenditure	-	-	10,000
Acquisition of Capital Assets	-	-	10,000
Software Development	-	-	10,000
Total Expenditure	44,809	48,000	74,500
Total Financing	44,809	48,000	74,500
Domestic	44,809	48,000	74,500

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	5	3
Secondary Level	63	45
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)	-	-
Total	98	68

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

HEAD - 299 National Intellectual Property Office of Sri Lanka

1 - Operational Activities

01 - Administration of the Code of Intellectual Property

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					Revised Budget	Estimate
			Recurrent Expenditure	44,809	48,000	64,500
			Personal Emoluments	44,401	47,500	64,000
1001	Salaries and Wages		33,797	33,000	45,000	
1003	Other Allowances		10,604	14,500	19,000	
			Transfers	408	500	500
1506	Property Loan Interest to Public Servants		408	500	500	
			Capital Expenditure	-	-	10,000
			Acquisition of Capital Assets	-	-	10,000
2106	Software Development		-	-	10,000	
			Total Expenditure	44,809	48,000	74,500
			Total Financing	44,809	48,000	74,500
			Domestic	44,809	48,000	74,500
11	Domestic Funds		44,809	48,000	74,500	

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	74,384	88,400	102,900
Personal Emoluments	42,777	52,300	55,500
Salaries and Wages	30,252	33,000	35,000
Overtime and Holiday Payments	2,353	3,300	3,500
Other Allowances	10,172	16,000	17,000
Travelling Expenses	372	900	800
Domestic	372	400	300
Foreign	-	500	500
Supplies	2,260	4,200	6,900
Stationery and Office Requisites	992	2,100	2,500
Fuel	1,175	1,800	4,000
Diets and Uniforms	93	300	400
Maintenance Expenditure	2,513	4,800	8,700
Vehicles	1,586	1,600	4,000
Plant and Machinery	927	300	700
Buildings and Structures	-	2,900	4,000
Services	26,063	25,700	30,600
Postal and Communication	716	700	600
Electricity and Water	13,392	13,000	15,000
Rents and Local Taxes	3,000	4,000	5,000
Other	8,956	8,000	10,000
Transfers	398	500	400
Property Loan Interest to Public Servants	398	500	400
Capital Expenditure	465,171	363,600	324,800
Rehabilitation and Improvement of Capital Assets	164,694	14,500	23,500
Buildings and Structures	164,657	10,000	20,000
Plant, Machinery and Equipment	37	2,000	1,500
Vehicles	-	2,500	2,000
Acquisition of Capital Assets	682	248,500	150,800
Furniture and Office Equipment	466	1,000	1,000
Plant, Machinery and Equipment	216	1,500	800
Buildings and Structures	-	246,000	149,000
Capacity Building	-	600	500
Staff Training	-	600	500
Other Capital Expenditure	299,794	100,000	150,000
Infrastructure Development	299,794	100,000	150,000
Total Expenditure	539,554	452,000	427,700
Total Financing	539,554	452,000	427,700
Domestic	539,554	395,500	427,700
Foreign	-	56,500	-

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	3	1
Secondary Level	111	39
Primary Level	92	31
Other (Casual/Temporary/Contract etc.)	-	-
Total	212	73

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	74,384	88,400	102,900
				Personal Emoluments	42,777	52,300	55,500
1001				Salaries and Wages	30,252	33,000	35,000
1002				Overtime and Holiday Payments	2,353	3,300	3,500
1003				Other Allowances	10,172	16,000	17,000
				Travelling Expenses	372	900	800
1101				Domestic	372	400	300
1102				Foreign	-	500	500
				Supplies	2,260	4,200	6,900
1201				Stationery and Office Requisites	992	2,100	2,500
1202				Fuel	1,175	1,800	4,000
1203				Diets and Uniforms	93	300	400
				Maintenance Expenditure	2,513	4,800	8,700
1301				Vehicles	1,586	1,600	4,000
1302				Plant and Machinery	927	300	700
1303				Buildings and Structures	-	2,900	4,000
				Services	26,063	25,700	30,600
1402				Postal and Communication	716	700	600
1403				Electricity and Water	13,392	13,000	15,000
1404				Rents and Local Taxes	3,000	4,000	5,000
1409				Other	8,956	8,000	10,000
				Transfers	398	500	400
1506				Property Loan Interest to Public Servants	398	500	400
				Capital Expenditure	465,171	363,600	324,800
				Rehabilitation and Improvement of Capital Assets	83,694	4,500	3,500
2001				Buildings and Structures	83,657	-	-
042				<i>Renovation of Existing Paddy Stores</i>	83,657	-	-
2002				Plant, Machinery and Equipment	37	2,000	1,500
2003				Vehicles	-	2,500	2,000
				Acquisition of Capital Assets	682	2,500	1,800
2102				Furniture and Office Equipment	466	1,000	1,000
2103				Plant, Machinery and Equipment	216	1,500	800
				Capacity Building	-	600	500
2401				Staff Training	-	600	500
001				Renovation of existing paddy stores	-	10,000	20,000
2001				Buildings and Structures	-	10,000	20,000
002				Establishment of Temperature Controlled Ware House - Dambulla	81,000	246,000	149,000
2001				Buildings and Structures	81,000	-	-
					60,000	-	-
					21,000	-	-
2104				Buildings and Structures	-	246,000	149,000
					-	150,000	124,000
13					-	56,500	-
17					-	39,500	25,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
003				Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security	200,000	50,000	100,000
	2506			Infrastructure Development	200,000	50,000	100,000
004				Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock	99,794	50,000	50,000
	2506			Infrastructure Development	99,794	50,000	50,000
				Total Expenditure	539,554	452,000	427,700
				Total Financing	539,554	452,000	427,700
				Domestic	539,554	395,500	427,700
11				Domestic Funds	518,554	356,000	402,700
17				Foreign Finance Associated Costs	21,000	39,500	25,000
				Foreign	-	56,500	-
13				Foreign Grants	-	56,500	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	70,729	70,600	89,500
Personal Emoluments	55,620	58,000	60,500
Salaries and Wages	41,897	40,000	42,000
Overtime and Holiday Payments	559	1,000	1,500
Other Allowances	13,164	17,000	17,000
Travelling Expenses	745	500	1,700
Domestic	632	500	1,500
Foreign	113	-	200
Supplies	2,984	2,100	5,100
Stationery and Office Requisites	1,289	1,000	2,000
Fuel	1,670	1,000	3,000
Diets and Uniforms	24	100	100
Maintenance Expenditure	3,412	3,200	5,900
Vehicles	2,641	2,500	5,000
Plant and Machinery	538	400	500
Buildings and Structures	233	300	400
Services	7,223	4,500	14,000
Postal and Communication	962	1,000	3,000
Electricity and Water	2,189	2,000	4,500
Rents and Local Taxes	379	500	500
Other	3,693	1,000	6,000
Transfers	746	2,300	2,300
Subscriptions and Contributions Fee	-	1,500	1,500
Property Loan Interest to Public Servants	746	800	800
Capital Expenditure	60,466	21,200	26,000
Rehabilitation and Improvement of Capital Assets	545	700	600
Plant, Machinery and Equipment	145	300	200
Vehicles	400	400	400
Acquisition of Capital Assets	291	-	-
Furniture and Office Equipment	11	-	-
Plant, Machinery and Equipment	280	-	-
Capital Transfers	59,379	20,000	25,000
Development Assistance	59,379	20,000	25,000
Capacity Building	251	500	400
Staff Training	251	500	400
Total Expenditure	131,195	91,800	115,500
Total Financing	131,195	91,800	115,500
Domestic	131,195	91,800	115,500

Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	9	2
Secondary Level	110	70
Primary Level	20	8
Other (Casual/Temporary/Contract etc.)	-	-
Total	151	86

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

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

1 - Operational Activities

01 - Development of Co-operative Sector

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	70,729	70,600	89,500
				Personal Emoluments	-	-	60,500
1001				Salaries and Wages	-	-	42,000
1002				Overtime and Holiday Payments	-	-	1,500
1003				Other Allowances	-	-	17,000
				Travelling Expenses	-	-	1,700
1101				Domestic	-	-	1,500
1102				Foreign	-	-	200
				Supplies	-	-	5,100
1201				Stationery and Office Requisites	-	-	2,000
1202				Fuel	-	-	3,000
1203				Diets and Uniforms	-	-	100
				Maintenance Expenditure	-	-	5,900
1301				Vehicles	-	-	5,000
1302				Plant and Machinery	-	-	500
1303				Buildings and Structures	-	-	400
				Services	-	-	14,000
1402				Postal and Communication	-	-	3,000
1403				Electricity and Water	-	-	4,500
1404				Rents and Local Taxes	-	-	500
1409				Other	-	-	6,000
				Transfers	-	-	2,300
1505				Subscriptions and Contributions Fee	-	-	1,500
1506				Property Loan Interest to Public Servants	-	-	800
001				Co-operative Development Administration	70,729	70,600	-
1001				Salaries and Wages	41,897	40,000	-
1002				Overtime and Holiday Payments	559	1,000	-
1003				Other Allowances	13,164	17,000	-
1101				Domestic	632	500	-
1102				Foreign	113	-	-
1201				Stationery and Office Requisites	1,289	1,000	-
1202				Fuel	1,670	1,000	-
1203				Diets and Uniforms	24	100	-
1301				Vehicles	2,641	2,500	-
1302				Plant and Machinery	538	400	-
1303				Buildings and Structures	233	300	-
1402				Postal and Communication	962	1,000	-
1403				Electricity and Water	2,189	2,000	-
1404				Rents and Local Taxes	379	500	-
1409				Other	3,693	1,000	-
1505				Subscriptions and Contributions Fee	-	1,500	-
1506				Property Loan Interest to Public Servants	746	800	-
				Capital Expenditure	60,466	21,200	26,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023	Rs '000
						Revised Budget	Estimate	
				Rehabilitation and Improvement of Capital Assets	-	-	600	
	2002	Plant, Machinery and Equipment			-	-	200	
	2003	Vehicles			-	-	400	
				Capital Transfers	-	-	25,000	
	2202	Development Assistance			-	-	25,000	
				Capacity Building	-	-	400	
	2401	Staff Training			-	-	400	
001				Co-operative Development Administration	60,466	21,200	-	
	2002	Plant, Machinery and Equipment			145	300	-	
	2003	Vehicles			400	400	-	
	2102	Furniture and Office Equipment			11	-	-	
	2103	Plant, Machinery and Equipment			280	-	-	
	2202	Development Assistance			59,379	20,000	-	
	2401	Staff Training			251	500	-	
				Total Expenditure	131,195	91,800	115,500	
				Total Financing	131,195	91,800	115,500	
				Domestic	131,195	91,800	115,500	
11				Domestic Funds	131,195	91,800	115,500	

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	17,988	20,300	22,900
Personal Emoluments	11,131	12,900	12,200
Salaries and Wages	7,315	8,400	7,600
Overtime and Holiday Payments	173	200	300
Other Allowances	3,643	4,300	4,300
Travelling Expenses	12	150	400
Domestic	12	50	100
Foreign	-	100	300
Supplies	1,170	1,150	1,900
Stationery and Office Requisites	373	200	600
Fuel	777	850	1,200
Diets and Uniforms	20	100	100
Maintenance Expenditure	1,414	1,500	2,900
Vehicles	1,190	1,200	1,600
Plant and Machinery	174	100	500
Buildings and Structures	51	200	800
Services	4,106	4,500	5,300
Transport	495	600	600
Postal and Communication	341	300	500
Electricity and Water	144	200	400
Rents and Local Taxes	2,536	2,700	3,100
Other	590	700	700
Transfers	155	100	200
Property Loan Interest to Public Servants	155	100	200
Capital Expenditure	1,099	1,400	600
Acquisition of Capital Assets	1,026	1,100	200
Furniture and Office Equipment	433	100	-
Plant, Machinery and Equipment	435	1,000	200
Software Development	157	-	-
Capacity Building	73	300	400
Staff Training	73	300	400
Total Expenditure	19,088	21,700	23,500
Total Financing	19,088	21,700	23,500
Domestic	19,087	21,700	23,500

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	1	-
Secondary Level	13	7
Primary Level	6	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	23	15

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000 2023
						Revised Budget	Estimate
				Recurrent Expenditure	17,988	20,300	22,900
				Personal Emoluments	11,131	12,900	12,200
1001				Salaries and Wages	7,315	8,400	7,600
1002				Overtime and Holiday Payments	173	200	300
1003				Other Allowances	3,643	4,300	4,300
				Travelling Expenses	12	150	400
1101				Domestic	12	50	100
1102				Foreign	-	100	300
				Supplies	1,170	1,150	1,900
1201				Stationery and Office Requisites	373	200	600
1202				Fuel	777	850	1,200
1203				Diets and Uniforms	20	100	100
				Maintenance Expenditure	1,414	1,500	2,900
1301				Vehicles	1,190	1,200	1,600
1302				Plant and Machinery	174	100	500
1303				Buildings and Structures	51	200	800
				Services	4,106	4,500	5,300
1401				Transport	495	600	600
1402				Postal and Communication	341	300	500
1403				Electricity and Water	144	200	400
1404				Rents and Local Taxes	2,536	2,700	3,100
1409				Other	590	700	700
				Transfers	155	100	200
1506				Property Loan Interest to Public Servants	155	100	200
				Capital Expenditure	1,099	1,400	600
				Acquisition of Capital Assets	1,026	1,100	200
2102				Furniture and Office Equipment	433	100	-
2103				Plant, Machinery and Equipment	435	1,000	200
2106				Software Development	157	-	-
				Capacity Building	73	300	400
2401				Staff Training	73	300	400
				Total Expenditure	19,088	21,700	23,500
				Total Financing	19,088	21,700	23,500
				Domestic	19,088	21,700	23,500
11				Domestic Funds	19,087	21,700	23,500

Advance Accounts

THIRD SCHEDULE - ESTIMATE - 2023
Limits of Advance Accounts Activities

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	130,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	85,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	4,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,000,000	18,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	30,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,600,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	8,500,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,800,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	100,000,000	70,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	4,500,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	2,000,000	-
20	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	80,000,000	31,500,000	220,000,000	-
21	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	15,200,000	75,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	100,000,000	55,000,000	320,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	50,000,000	21,000,000	150,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,800,000,000	1,330,000,000	3,720,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	40,000,000	40,000,000	125,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,000,000	40,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	40,000,000	16,000,000	120,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	120,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	10,000,000	7,200,000	30,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	25,000,000	12,000,000	100,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	60,000,000	27,500,000	300,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,500,000,000	1,000,000,000	5,000,000,000	-
34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	500,000,000	2,200,000,000	-

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

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72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	310,000,000	500,000,000	-
73	Department of Police	22501	Advances to Public Officers	2,400,000,000	2,400,000,000	2,700,000,000	-
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	600,000,000	350,000,000	1,750,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	30,000,000	18,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	5,000,000	3,100,000	20,000,000	-
79	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
80	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
81	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	15,000,000
82	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	6,000,000	28,000,000	-
83	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,000,000	50,000,000	-
84	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	500,000	6,000,000	-
85	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
86	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	18,000,000	-
87	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,500,000	11,000,000	-
88	Department of External Resources	23901	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
89	Department of National Budget	24001	Advances to Public Officers	9,000,000	4,900,000	30,000,000	-
90	Department of Public Enterprises	24101	Advances to Public Officers	5,000,000	3,500,000	16,000,000	-
91	Department of Management Services	24201	Advances to Public Officers	5,500,000	3,300,000	20,000,000	-
92	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	12,000,000	-
93	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	3,000,000	14,000,000	-
94	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,800,000	14,000,000	-
95	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	86,000,000	400,000,000	-
96	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	54,000,000	250,000,000	-
97	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	16,000,000	4,000,000	75,000,000	-
98	Department of Excise	24801	Advances to Public Officers	45,000,000	40,000,000	180,000,000	-
99	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
100	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,900,000	16,000,000	-
101	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	2,500,000	1,000,000	1,000,000	-
102	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	160,000,000	-
103	Department of Valuation	25101	Advances to Public Officers	30,000,000	22,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
105	Department of Pensions	25301	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	90,000,000	77,000,000	310,000,000	-
107	District Secretariat , Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	230,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	40,000,000	260,000,000	-

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109	District Secretariat , Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
110	District Secretariat, Kandy	25801	Advances to Public Officers	70,000,000	65,000,000	230,000,000	-
111	District Secretariat , Matale	25901	Advances to Public Officers	50,000,000	43,000,000	220,000,000	-
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	35,000,000	31,000,000	125,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	67,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	300,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	200,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	60,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	15,000,000	11,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	15,000,000	11,500,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	52,000,000	250,000,000	-
123	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
124	District Secretariat, Kurunagala	27201	Advances to Public Officers	85,000,000	90,000,000	300,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	200,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	70,000,000	65,000,000	260,000,000	-
127	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
128	District Secretariat, Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	230,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	130,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	48,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Departament of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	650,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	250,000,000	155,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	48,000,000	300,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	52,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	190,000,000	1,000,000,000	-
138	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	700,000,000	700,000,000	70,000,000	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	15,600,000	80,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	25,000,000	18,000,000	80,000,000	-
141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	150,000,000	105,000,000	430,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	150,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	20,000,000	100,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,500,000	47,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-

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

Discontinued Spending Heads

Discontinued Spending Heads (From 2022)
Programme Summary

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

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

Head No.	Description	2021	2022	Rs '000 2023
			Revised Budget	Estimates
408 - State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion				
Operational Activities		217,005	-	
Recurrent Expenditure		204,318	-	
Capital Expenditure		12,687	-	
Development Activities		1,996,082	-	
Recurrent Expenditure		695,103	-	
Capital Expenditure		1,300,979	-	
Total Expenditure		2,213,087	-	
Recurrent Expenditure		899,421	-	
Capital Expenditure		1,313,666	-	
409 - State Minister of Home Affairs				
Operational Activities		11,994,540	-	
Recurrent Expenditure		10,781,515	-	
Capital Expenditure		1,213,025	-	
Development Activities		3,616,143	-	
Recurrent Expenditure		919,631	-	
Capital Expenditure		2,696,513	-	
Total Expenditure		15,610,684	-	
Recurrent Expenditure		11,701,146	-	
Capital Expenditure		3,909,538	-	
410 - State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion				
Operational Activities		133,185	-	
Recurrent Expenditure		104,171	-	
Capital Expenditure		29,014	-	
Development Activities		4,012,346	-	
Recurrent Expenditure		895,355	-	
Capital Expenditure		3,116,991	-	
Total Expenditure		4,145,531	-	
Recurrent Expenditure		999,526	-	
Capital Expenditure		3,146,005	-	
411 - State Minister of Urban Development , Waste Disposal and Community Cleanliness				
Operational Activities		351,536	-	
Recurrent Expenditure		294,885	-	
Capital Expenditure		56,651	-	
Development Activities		11,699,821	-	
Recurrent Expenditure		474,318	-	
Capital Expenditure		11,225,504	-	
Total Expenditure		12,051,358	-	
Recurrent Expenditure		769,203	-	
Capital Expenditure		11,282,155	-	
412 - State Minister of Foreign Employment Promotion and Market Diversification				
Operational Activities		650,169	-	
Recurrent Expenditure		636,703	-	
Capital Expenditure		13,467	-	
Total Expenditure		650,170	-	

Head No.	Description	2021	2022	Rs '000 2023
			Revised Budget	Estimates
413 - State Minister of Money and Capital Market and State Enterprise Reforms				
Operational Activities		55,583	-	
Recurrent Expenditure		54,060	-	
Capital Expenditure		1,524	-	
Total Expenditure		55,584	-	
414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development				
Operational Activities		516,279	-	
Recurrent Expenditure		436,573	-	
Capital Expenditure		79,706	-	
Development Activities		13,513,567	-	
Recurrent Expenditure		6,898,578	-	
Capital Expenditure		6,614,989	-	
Total Expenditure		14,029,846	-	
Recurrent Expenditure		7,335,151	-	
Capital Expenditure		6,694,695	-	
415 - State Minister of Rural Housing, Construction and Building Material Industries				
Operational Activities		327,889	-	
Recurrent Expenditure		315,066	-	
Capital Expenditure		12,823	-	
Development Activities		13,045,878	-	
Recurrent Expenditure		103,899	-	
Capital Expenditure		12,941,979	-	
Total Expenditure		13,373,767	-	
Recurrent Expenditure		418,965	-	
Capital Expenditure		12,954,802	-	
416 - State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health				
Operational Activities		383,682	-	
Recurrent Expenditure		344,889	-	
Capital Expenditure		38,793	-	
Development Activities		9,335	-	
Capital Expenditure		9,335	-	
Total Expenditure		393,017	-	
Recurrent Expenditure		344,889	-	
Capital Expenditure		48,128	-	
417 - State Minister of Estate Housing and Community Infrastructure				
Operational Activities		465,992	-	
Recurrent Expenditure		450,245	-	
Capital Expenditure		15,748	-	
Development Activities		983,803	-	
Capital Expenditure		983,803	-	
Total Expenditure		1,449,796	-	
Recurrent Expenditure		450,245	-	
Capital Expenditure		999,551	-	
418 - State Minister of Prison Management and Prisoners' Rehabilitation				
Operational Activities		821,296	-	
Recurrent Expenditure		315,938	-	
Capital Expenditure		505,357	-	
Total Expenditure		821,295	-	

Head No.	Description	2021	2022	Rs '000 2023
			Revised Budget	Estimates
419 - State Minister of Regional Co-operation				
Operational Activities	75,811	-	-	
Recurrent Expenditure	75,196	-	-	
Capital Expenditure	615	-	-	
Total Expenditure	75,811	-	-	
420 - State Minister of Provincial Councils and Local Government				
Operational Activities	307,267	-	-	
Recurrent Expenditure	266,978	-	-	
Capital Expenditure	40,288	-	-	
Development Activities	22,543,922	-	-	
Recurrent Expenditure	193,068	-	-	
Capital Expenditure	22,350,854	-	-	
Total Expenditure	22,851,188	-	-	
Recurrent Expenditure	460,046	-	-	
Capital Expenditure	22,391,142	-	-	
421 - State Minister of Skills Development, Vocational Education, Research and Innovation				
Operational Activities	4,971,489	-	-	
Recurrent Expenditure	4,687,143	-	-	
Capital Expenditure	284,346	-	-	
Development Activities	3,489,861	-	-	
Recurrent Expenditure	1,027,848	-	-	
Capital Expenditure	2,462,013	-	-	
Total Expenditure	8,461,350	-	-	
Recurrent Expenditure	5,714,991	-	-	
Capital Expenditure	2,746,359	-	-	
422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education				
Operational Activities	149,400	-	-	
Recurrent Expenditure	86,759	-	-	
Capital Expenditure	62,641	-	-	
Development Activities	4,799,440	-	-	
Recurrent Expenditure	4,635,856	-	-	
Capital Expenditure	163,584	-	-	
Total Expenditure	4,948,840	-	-	
Recurrent Expenditure	4,722,615	-	-	
Capital Expenditure	226,225	-	-	
423 - State Minister of Production, Supply and Regulation of Pharmaceuticals				
Operational Activities	143,507,879	-	-	
Recurrent Expenditure	74,377,809	-	-	
Capital Expenditure	69,130,070	-	-	
Development Activities	573,295	-	-	
Capital Expenditure	573,295	-	-	
Total Expenditure	144,081,174	-	-	
Recurrent Expenditure	74,377,809	-	-	
Capital Expenditure	69,703,365	-	-	
424 - State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.				
Operational Activities	83,784	-	-	
Recurrent Expenditure	76,649	-	-	
Capital Expenditure	7,135	-	-	
Total Expenditure	83,784	-	-	

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

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

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

Head No.	Description	2021	2022	Rs '000 2023
			Revised Budget	Estimates
439 - State Minister of Batik, Handloom and Local Apparel Products				
Operational Activities		90,904	-	-
Recurrent Expenditure		85,252	-	-
Capital Expenditure		5,652	-	-
Development Activities		593,807	-	-
Recurrent Expenditure		116,969	-	-
Capital Expenditure		476,838	-	-
Total Expenditure		684,711	-	-
Recurrent Expenditure		202,221	-	-
Capital Expenditure		482,490	-	-
440 - State Minister of Gem and Jewellery Related Industries				
Operational Activities		74,547	-	-
Recurrent Expenditure		46,790	-	-
Capital Expenditure		27,758	-	-
Development Activities		82,084	-	-
Recurrent Expenditure		77,060	-	-
Capital Expenditure		5,024	-	-
Total Expenditure		156,632	-	-
Recurrent Expenditure		123,850	-	-
Capital Expenditure		32,782	-	-
441 - State Minister of Primary Health Care, Epidemics and COVID Disease Control				
Operational Activities		66,266	-	-
Recurrent Expenditure		43,051	-	-
Capital Expenditure		23,215	-	-
Development Activities		12,197,833	-	-
Recurrent Expenditure		12,129,157	-	-
Capital Expenditure		68,677	-	-
Total Expenditure		12,264,100	-	-
Recurrent Expenditure		12,172,208	-	-
Capital Expenditure		91,892	-	-
Grand Total		356,318,941	-	-
Total Recurrent		184,496,593	-	-
Total Capital		171,822,348	-	-

**Head 114 - Minister of Transport
Summary**

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

**Head 115 - Minister of Energy
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	206,995	-	-
Personal Emoluments	66,260	-	-
Salaries and Wages	46,943	-	-
Overtime and Holiday Payments	4,490	-	-
Other Allowances	14,827	-	-
Travelling Expenses	8,146	-	-
Domestic	2,477	-	-
Foreign	5,670	-	-
Supplies	13,704	-	-
Stationery and Office Requisites	4,245	-	-
Fuel	8,336	-	-
Diets and Uniforms	96	-	-
Other	1,028	-	-
Maintenance Expenditure	9,510	-	-
Vehicles	8,687	-	-
Plant and Machinery	733	-	-
Buildings and Structures	90	-	-
Services	36,830	-	-
Transport	2,638	-	-
Postal and Communication	4,080	-	-
Electricity and Water	3,399	-	-
Rents and Local Taxes	21,260	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,338	-	-
Other	4,115	-	-
Transfers	72,546	-	-
Retirement Benefits	1,008	-	-
Property Loan Interest to Public Servants	463	-	-
Other	71,075	-	-
Capital Expenditure	20,582	-	-
Rehabilitation and Improvement of Capital Assets	17,437	-	-
Buildings and Structures	13,015	-	-
Vehicles	4,422	-	-
Acquisition of Capital Assets	2,740	-	-
Furniture and Office Equipment	2,219	-	-
Plant, Machinery and Equipment	521	-	-
Capacity Building	405	-	-
Staff Training	405	-	-
Total Expenditure	227,577	-	-
Total Financing	227,577	-	-
Domestic	227,580	-	-

**Head 159 - Minister of Tourism
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	184,961	-	-
Personal Emoluments	74,821	-	-
Salaries and Wages	52,568	-	-
Overtime and Holiday Payments	5,845	-	-
Other Allowances	16,408	-	-
Travelling Expenses	2,774	-	-
Domestic	2,667	-	-
Foreign	106	-	-
Supplies	13,117	-	-
Stationery and Office Requisites	3,815	-	-
Fuel	9,274	-	-
Diets and Uniforms	28	-	-
Maintenance Expenditure	7,151	-	-
Vehicles	6,164	-	-
Plant and Machinery	635	-	-
Buildings and Structures	352	-	-
Services	86,783	-	-
Transport	4,409	-	-
Postal and Communication	2,654	-	-
Electricity and Water	2,781	-	-
Rents and Local Taxes	57,673	-	-
Lease Rental for Vehicles procured Under Operational Leasing	14,546	-	-
Other	4,720	-	-
Transfers	315	-	-
Property Loan Interest to Public Servants	315	-	-
Capital Expenditure	117,588	-	-
Rehabilitation and Improvement of Capital Assets	2,287	-	-
Buildings and Structures	1,193	-	-
Plant, Machinery and Equipment	293	-	-
Vehicles	801	-	-
Acquisition of Capital Assets	13,918	-	-
Vehicles	12,420	-	-
Furniture and Office Equipment	1,498	-	-
Capital Transfers	50,994	-	-
Development Assistance	33,345	-	-
Capital Grants to Non-Public Institution	17,648	-	-
Capacity Building	500	-	-
Staff Training	500	-	-
Other Capital Expenditure	49,890	-	-
Infrastructure Development	49,890	-	-
Total Expenditure	302,549	-	-
Total Financing	302,549	-	-
Domestic	286,207	-	-
Foreign	16,341	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	273,779	-	-
Personal Emoluments	62,950	-	-
Salaries and Wages	41,927	-	-
Overtime and Holiday Payments	3,244	-	-
Other Allowances	17,779	-	-
Travelling Expenses	924	-	-
Domestic	924	-	-
Supplies	13,565	-	-
Stationery and Office Requisites	5,337	-	-
Fuel	8,021	-	-
Diets and Uniforms	114	-	-
Other	93	-	-
Maintenance Expenditure	6,245	-	-
Vehicles	5,355	-	-
Plant and Machinery	26	-	-
Buildings and Structures	864	-	-
Services	70,027	-	-
Transport	3,636	-	-
Postal and Communication	2,083	-	-
Electricity and Water	2,628	-	-
Rents and Local Taxes	42,379	-	-
Other	19,301	-	-
Transfers	120,061	-	-
Welfare Programmes	9,975	-	-
Public Institutions (Personal Emoluments)	55,499	-	-
Property Loan Interest to Public Servants	385	-	-
Other	12,736	-	-
Public Institutions (Other Operational Expenditure)	41,465	-	-
Other Recurrent Expenditure	7	-	-
Implementation of the Official Languages Policy	7	-	-
Capital Expenditure	181,344	-	-
Rehabilitation and Improvement of Capital Assets	28,960	-	-
Buildings and Structures	27,216	-	-
Plant, Machinery and Equipment	422	-	-
Vehicles	1,322	-	-
Acquisition of Capital Assets	14,698	-	-
Furniture and Office Equipment	7,763	-	-
Plant, Machinery and Equipment	6,936	-	-
Capital Transfers	98,587	-	-
Public Institutions	56,682	-	-
Development Assistance	41,905	-	-
Capacity Building	3,732	-	-
Staff Training	3,732	-	-
Other Capital Expenditure	35,366	-	-
Other	35,366	-	-
Total Expenditure	455,123	-	-
Total Financing	455,123	-	-
Domestic	455,122	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	532,614	-	-
Personal Emoluments	121,427	-	-
Salaries and Wages	80,042	-	-
Overtime and Holiday Payments	10,624	-	-
Other Allowances	30,761	-	-
Travelling Expenses	6,017	-	-
Domestic	2,119	-	-
Foreign	3,898	-	-
Supplies	31,474	-	-
Stationery and Office Requisites	7,428	-	-
Fuel	11,446	-	-
Diets and Uniforms	1,101	-	-
Medical Supplies	9,998	-	-
Other	1,500	-	-
Maintenance Expenditure	19,226	-	-
Vehicles	14,286	-	-
Plant and Machinery	1,178	-	-
Buildings and Structures	3,762	-	-
Services	76,291	-	-
Transport	5,352	-	-
Postal and Communication	4,333	-	-
Electricity and Water	2,824	-	-
Rents and Local Taxes	37,744	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,261	-	-
Other	20,777	-	-
Transfers	277,944	-	-
Public Institutions (Personal Emoluments)	153,000	-	-
Property Loan Interest to Public Servants	1,007	-	-
Public Institutions (Other Operational Expenditure)	123,937	-	-
Other Recurrent Expenditure	235	-	-
Implementation of the Official Languages Policy	235	-	-
Capital Expenditure	483,750	-	-
Rehabilitation and Improvement of Capital Assets	322,272	-	-
Buildings and Structures	318,743	-	-
Plant, Machinery and Equipment	1,862	-	-
Vehicles	1,668	-	-
Acquisition of Capital Assets	83,201	-	-
Furniture and Office Equipment	1,734	-	-
Plant, Machinery and Equipment	80,987	-	-
Buildings and Structures	480	-	-
Capital Transfers	37,766	-	-
Public Institutions	37,766	-	-
Capacity Building	29,340	-	-
Staff Training	29,340	-	-
Other Capital Expenditure	11,171	-	-
Infrastructure Development	8,431	-	-
Other	2,740	-	-
Total Expenditure	1,016,364	-	-
Total Financing	1,016,364	-	-
Domestic	1,016,364	-	-

**Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education,
School Infrastructure and Education Services
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	18,826,409	-	
Personal Emoluments	832,401	-	
Salaries and Wages	629,265	-	
Overtime and Holiday Payments	12,802	-	
Other Allowances	190,334	-	
Travelling Expenses	21,370	-	
Domestic	21,370	-	
Supplies	24,956	-	
Stationery and Office Requisites	9,610	-	
Fuel	15,243	-	
Diets and Uniforms	104	-	
Maintenance Expenditure	12,682	-	
Vehicles	11,188	-	
Plant and Machinery	1,493	-	
Services	181,235	-	
Transport	60	-	
Postal and Communication	8,082	-	
Electricity and Water	7,554	-	
Rents and Local Taxes	159,160	-	
Other	6,380	-	
Transfers	17,753,764	-	
Welfare Programmes	17,240,985	-	
Public Institutions (Personal Emoluments)	224,600	-	
Property Loan Interest to Public Servants	7,886	-	
Other	255,294	-	
Public Institutions (Other Operational Expenditure)	25,000	-	
Capital Expenditure	4,421,531	-	
Rehabilitation and Improvement of Capital Assets	1,144,867	-	
Buildings and Structures	1,132,220	-	
Plant, Machinery and Equipment	250	-	
Vehicles	12,398	-	
Acquisition of Capital Assets	1,623,637	-	
Furniture and Office Equipment	961,179	-	
Plant, Machinery and Equipment	8,060	-	
Buildings and Structures	654,398	-	
Capital Transfers	28,100	-	
Public Institutions	28,100	-	
Capacity Building	831	-	
Staff Training	831	-	
Other Capital Expenditure	1,624,095	-	
Infrastructure Development	55,161	-	
Other	1,568,934	-	
Total Expenditure	23,247,940	-	
Total Financing	23,247,940	-	
Domestic	22,199,219	-	
Foreign	1,048,722	-	

Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	554,178	-	-
Personal Emoluments	38,774	-	-
Salaries and Wages	25,452	-	-
Overtime and Holiday Payments	5,185	-	-
Other Allowances	8,138	-	-
Travelling Expenses	2,699	-	-
Domestic	2,699	-	-
Supplies	10,384	-	-
Stationery and Office Requisites	2,715	-	-
Fuel	7,641	-	-
Diets and Uniforms	28	-	-
Maintenance Expenditure	4,036	-	-
Vehicles	3,867	-	-
Plant and Machinery	169	-	-
Services	3,102	-	-
Transport	1,059	-	-
Postal and Communication	1,359	-	-
Other	684	-	-
Transfers	495,183	-	-
Public Institutions (Personal Emoluments)	495,000	-	-
Property Loan Interest to Public Servants	183	-	-
Capital Expenditure	1,887,050	-	-
Rehabilitation and Improvement of Capital Assets	18,742	-	-
Buildings and Structures	10,268	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	8,224	-	-
Acquisition of Capital Assets	15,282	-	-
Furniture and Office Equipment	6,955	-	-
Plant, Machinery and Equipment	8,328	-	-
Capital Transfers	99,000	-	-
Public Institutions	99,000	-	-
Capacity Building	107,380	-	-
Staff Training	107,380	-	-
Other Capital Expenditure	1,646,646	-	-
Other	1,646,646	-	-
Total Expenditure	2,441,228	-	-
Total Financing	2,441,228	-	-
Domestic	2,288,230	-	-
Foreign	153,000	-	-

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	1,464,755	-	-
Personal Emoluments	32,467	-	-
Salaries and Wages	21,221	-	-
Overtime and Holiday Payments	3,783	-	-
Other Allowances	7,463	-	-
Travelling Expenses	2,964	-	-
Domestic	2,964	-	-
Supplies	8,660	-	-
Stationery and Office Requisites	2,056	-	-
Fuel	6,588	-	-
Diets and Uniforms	16	-	-
Maintenance Expenditure	4,788	-	-
Vehicles	4,165	-	-
Plant and Machinery	531	-	-
Buildings and Structures	92	-	-
Services	20,627	-	-
Transport	2,146	-	-
Postal and Communication	1,093	-	-
Electricity and Water	1,447	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,942	-	-
Other	12,999	-	-
Transfers	1,395,250	-	-
Public Institutions (Personal Emoluments)	1,300,000	-	-
Property Loan Interest to Public Servants	28	-	-
Public Institutions (Other Operational Expenditure)	95,222	-	-
Capital Expenditure	1,796,234	-	-
Rehabilitation and Improvement of Capital Assets	3,811	-	-
Buildings and Structures	672	-	-
Vehicles	3,139	-	-
Acquisition of Capital Assets	2,321	-	-
Furniture and Office Equipment	1,129	-	-
Plant, Machinery and Equipment	1,192	-	-
Capital Transfers	310,280	-	-
Public Institutions	310,280	-	-
Capacity Building	5	-	-
Staff Training	5	-	-
Other Capital Expenditure	1,479,817	-	-
Infrastructure Development	1,369,817	-	-
Research and Development	110,000	-	-
Total Expenditure	3,260,990	-	-
Total Financing	3,260,990	-	-
Domestic	3,260,990	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	308,587	-	-
Personal Emoluments	39,651	-	-
Salaries and Wages	25,272	-	-
Overtime and Holiday Payments	5,261	-	-
Other Allowances	9,118	-	-
Travelling Expenses	4,995	-	-
Domestic	3,323	-	-
Foreign	1,672	-	-
Supplies	8,219	-	-
Stationery and Office Requisites	2,383	-	-
Fuel	5,723	-	-
Diets and Uniforms	32	-	-
Other	80	-	-
Maintenance Expenditure	11,486	-	-
Vehicles	10,831	-	-
Plant and Machinery	214	-	-
Buildings and Structures	442	-	-
Services	33,443	-	-
Transport	1,886	-	-
Postal and Communication	1,204	-	-
Electricity and Water	2,728	-	-
Rents and Local Taxes	24,233	-	-
Other	3,392	-	-
Transfers	210,792	-	-
Retirement Benefits	34	-	-
Public Institutions (Personal Emoluments)	161,108	-	-
Subscriptions and Contributions Fee	2,826	-	-
Property Loan Interest to Public Servants	201	-	-
Public Institutions (Other Operational Expenditure)	46,623	-	-
Capital Expenditure	218,562	-	-
Acquisition of Capital Assets	8,756	-	-
Furniture and Office Equipment	6,637	-	-
Plant, Machinery and Equipment	2,119	-	-
Capital Transfers	209,717	-	-
Public Institutions	209,717	-	-
Capacity Building	89	-	-
Staff Training	89	-	-
Total Expenditure	527,149	-	-
Total Financing	527,149	-	-
Domestic	527,148	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	191,493	-	-
Personal Emoluments	61,778	-	-
Salaries and Wages	46,340	-	-
Overtime and Holiday Payments	2,607	-	-
Other Allowances	12,830	-	-
Travelling Expenses	1,215	-	-
Domestic	1,215	-	-
Supplies	11,298	-	-
Stationery and Office Requisites	2,610	-	-
Fuel	8,236	-	-
Diets and Uniforms	452	-	-
Maintenance Expenditure	7,331	-	-
Vehicles	6,745	-	-
Plant and Machinery	586	-	-
Services	14,996	-	-
Transport	3,000	-	-
Postal and Communication	1,499	-	-
Electricity and Water	2,880	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,900	-	-
Other	5,717	-	-
Transfers	94,875	-	-
Public Institutions (Personal Emoluments)	75,580	-	-
Property Loan Interest to Public Servants	495	-	-
Public Institutions (Other Operational Expenditure)	18,800	-	-
Capital Expenditure	216,129	-	-
Rehabilitation and Improvement of Capital Assets	7,996	-	-
Buildings and Structures	2,163	-	-
Plant, Machinery and Equipment	93	-	-
Vehicles	5,741	-	-
Acquisition of Capital Assets	5,861	-	-
Furniture and Office Equipment	5,161	-	-
Plant, Machinery and Equipment	700	-	-
Capital Transfers	201,452	-	-
Public Institutions	100,000	-	-
Development Assistance	101,452	-	-
Capacity Building	820	-	-
Staff Training	820	-	-
Total Expenditure	407,622	-	-
Total Financing	407,622	-	-
Domestic	407,622	-	-

**Head 408 - State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	899,421	-	-
Personal Emoluments	524,387	-	-
Salaries and Wages	373,313	-	-
Overtime and Holiday Payments	8,034	-	-
Other Allowances	143,040	-	-
Travelling Expenses	14,684	-	-
Domestic	14,684	-	-
Supplies	17,692	-	-
Stationery and Office Requisites	7,828	-	-
Fuel	9,307	-	-
Diets and Uniforms	84	-	-
Other	473	-	-
Maintenance Expenditure	13,791	-	-
Vehicles	10,674	-	-
Plant and Machinery	782	-	-
Buildings and Structures	2,336	-	-
Services	164,504	-	-
Transport	2,734	-	-
Postal and Communication	18,428	-	-
Electricity and Water	4,988	-	-
Rents and Local Taxes	120,700	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,692	-	-
Other	9,962	-	-
Transfers	164,362	-	-
Public Institutions (Personal Emoluments)	137,244	-	-
Property Loan Interest to Public Servants	5,118	-	-
Public Institutions (Other Operational Expenditure)	22,000	-	-
Capital Expenditure	1,313,667	-	-
Rehabilitation and Improvement of Capital Assets	6,402	-	-
Buildings and Structures	5,790	-	-
Plant, Machinery and Equipment	612	-	-
Acquisition of Capital Assets	8,477	-	-
Furniture and Office Equipment	1,552	-	-
Plant, Machinery and Equipment	6,925	-	-
Capital Transfers	37,450	-	-
Public Institutions	36,450	-	-
Development Assistance	1,000	-	-
Capacity Building	3,098	-	-
Staff Training	3,098	-	-
Other Capital Expenditure	1,258,240	-	-
Infrastructure Development	149,146	-	-
Other	1,109,094	-	-
Total Expenditure	2,213,087	-	-
Total Financing	2,213,087	-	-
Domestic	2,213,088	-	-

Head 409 - State Minister of Home Affairs
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	11,701,146	-	-
Personal Emoluments	10,102,009	-	-
Salaries and Wages	7,636,307	-	-
Overtime and Holiday Payments	43,126	-	-
Other Allowances	2,422,576	-	-
Travelling Expenses	62,294	-	-
Domestic	62,294	-	-
Supplies	88,330	-	-
Stationery and Office Requisites	46,179	-	-
Fuel	38,528	-	-
Diets and Uniforms	629	-	-
Other	2,995	-	-
Maintenance Expenditure	89,100	-	-
Vehicles	48,612	-	-
Plant and Machinery	7,909	-	-
Buildings and Structures	32,578	-	-
Services	317,146	-	-
Transport	13,409	-	-
Postal and Communication	34,675	-	-
Electricity and Water	46,221	-	-
Rents and Local Taxes	70,769	-	-
Lease Rental for Vehicles procured	4,099	-	-
Under Operational Leasing		-	-
Other	147,973	-	-
Transfers	1,042,268	-	-
Welfare Programmes	302,873	-	-
Public Institutions (Personal Emoluments)	484,182	-	-
Property Loan Interest to Public Servants	43,133	-	-
Other	40,762	-	-
Public Institutions (Other Operational Expenditure)	171,317	-	-
Capital Expenditure	3,909,538	-	-
Rehabilitation and Improvement of Capital	131,625	-	-
Assets		-	-
Buildings and Structures	124,830	-	-
Plant, Machinery and Equipment	2,565	-	-
Vehicles	4,230	-	-
Acquisition of Capital Assets	547,518	-	-
Furniture and Office Equipment	145,850	-	-
Plant, Machinery and Equipment	123,974	-	-
Buildings and Structures	169,036	-	-
Software Development	108,658	-	-
Capital Transfers	816,742	-	-
Public Institutions	98,455	-	-
Development Assistance	718,286	-	-
Capacity Building	33,854	-	-
Staff Training	33,854	-	-
Other Capital Expenditure	2,379,799	-	-
Infrastructure Development	352,793	-	-
Research and Development	49,962	-	-
Other	1,977,045	-	-
Total Expenditure	15,610,684	-	-
Total Financing	15,610,684	-	-
Domestic	15,131,988	-	-
Foreign	478,696	-	-

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

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

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	769,202	-	-
Personal Emoluments	105,908	-	-
Salaries and Wages	73,983	-	-
Overtime and Holiday Payments	6,584	-	-
Other Allowances	25,341	-	-
Travelling Expenses	3,886	-	-
Domestic	2,677	-	-
Foreign	1,209	-	-
Supplies	22,766	-	-
Stationery and Office Requisites	9,803	-	-
Fuel	11,457	-	-
Diets and Uniforms	68	-	-
Other	1,439	-	-
Maintenance Expenditure	6,766	-	-
Vehicles	5,882	-	-
Plant and Machinery	884	-	-
Services	154,827	-	-
Transport	8,351	-	-
Postal and Communication	3,428	-	-
Electricity and Water	14,849	-	-
Rents and Local Taxes	78,872	-	-
Lease Rental for Vehicles procured Under Operational Leasing	10,533	-	-
Other	38,794	-	-
Transfers	475,038	-	-
Public Institutions (Personal Emoluments)	374,318	-	-
Property Loan Interest to Public Servants	721	-	-
Public Institutions (Other Operational Expenditure)	100,000	-	-
Other Recurrent Expenditure	12	-	-
Implementation of the Official Languages Policy	12	-	-
Capital Expenditure	11,282,155	-	-
Rehabilitation and Improvement of Capital Assets	23,510	-	-
Buildings and Structures	21,438	-	-
Plant, Machinery and Equipment	8	-	-
Vehicles	2,063	-	-
Acquisition of Capital Assets	341,235	-	-
Furniture and Office Equipment	15,797	-	-
Plant, Machinery and Equipment	16,930	-	-
Buildings and Structures	308,508	-	-
Capital Transfers	2,511,797	-	-
Public Institutions	2,511,797	-	-
Acquisition of Financial Assets	125,016	-	-
On-Lending	125,016	-	-
Capacity Building	414	-	-
Staff Training	414	-	-
Other Capital Expenditure	8,280,182	-	-
Infrastructure Development	8,280,182	-	-
Total Expenditure	12,051,357	-	-
Total Financing	12,051,357	-	-
Domestic	12,051,358	-	-

**Head 412 - State Minister of Foreign Employment Promotion and Market Diversification
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	636,703	-	-
Personal Emoluments	558,566	-	-
Salaries and Wages	420,718	-	-
Overtime and Holiday Payments	4,272	-	-
Other Allowances	133,576	-	-
Travelling Expenses	18,320	-	-
Domestic	16,593	-	-
Foreign	1,727	-	-
Supplies	15,025	-	-
Stationery and Office Requisites	4,687	-	-
Fuel	7,945	-	-
Diets and Uniforms	56	-	-
Other	2,338	-	-
Maintenance Expenditure	7,780	-	-
Vehicles	7,357	-	-
Plant and Machinery	306	-	-
Buildings and Structures	117	-	-
Services	35,304	-	-
Transport	2,021	-	-
Postal and Communication	2,233	-	-
Electricity and Water	3,499	-	-
Rents and Local Taxes	22,032	-	-
Other	5,519	-	-
Transfers	1,708	-	-
Property Loan Interest to Public Servants	1,708	-	-
Capital Expenditure	13,467	-	-
Rehabilitation and Improvement of Capital Assets	3,733	-	-
Buildings and Structures	2,144	-	-
Plant, Machinery and Equipment	87	-	-
Vehicles	1,501	-	-
Acquisition of Capital Assets	2,545	-	-
Furniture and Office Equipment	1,770	-	-
Plant, Machinery and Equipment	775	-	-
Capacity Building	757	-	-
Staff Training	757	-	-
Other Capital Expenditure	6,431	-	-
Other	6,431	-	-
Total Expenditure	650,169	-	-
Total Financing	650,169	-	-
Domestic	650,169	-	-

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms
Summary**

Description	2021	2022	Rs '000	
			Revised Budget	Estimate
Recurrent Expenditure	54,060	-	-	-
Personal Emoluments	31,699	-	-	-
Salaries and Wages	21,424	-	-	-
Overtime and Holiday Payments	2,896	-	-	-
Other Allowances	7,378	-	-	-
Travelling Expenses	9,340	-	-	-
Domestic	2,364	-	-	-
Foreign	6,976	-	-	-
Supplies	6,298	-	-	-
Stationery and Office Requisites	1,283	-	-	-
Fuel	4,905	-	-	-
Diets and Uniforms	28	-	-	-
Other	83	-	-	-
Maintenance Expenditure	2,545	-	-	-
Vehicles	2,194	-	-	-
Plant and Machinery	211	-	-	-
Buildings and Structures	140	-	-	-
Services	3,923	-	-	-
Transport	707	-	-	-
Postal and Communication	878	-	-	-
Other	2,337	-	-	-
Transfers	255	-	-	-
Property Loan Interest to Public Servants	255	-	-	-
Capital Expenditure	1,524	-	-	-
Rehabilitation and Improvement of Capital Assets	82	-	-	-
Buildings and Structures	82	-	-	-
Acquisition of Capital Assets	1,242	-	-	-
Furniture and Office Equipment	1,222	-	-	-
Plant, Machinery and Equipment	20	-	-	-
Capacity Building	200	-	-	-
Staff Training	200	-	-	-
Total Expenditure	55,583	-	-	-
Total Financing	55,583	-	-	-
Domestic	55,583	-	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	7,335,151	-	-
Personal Emoluments	253,921	-	-
Salaries and Wages	187,760	-	-
Overtime and Holiday Payments	6,715	-	-
Other Allowances	59,446	-	-
Travelling Expenses	5,785	-	-
Domestic	5,785	-	-
Supplies	20,881	-	-
Stationery and Office Requisites	8,215	-	-
Fuel	12,566	-	-
Diets and Uniforms	100	-	-
Maintenance Expenditure	18,122	-	-
Vehicles	16,680	-	-
Plant and Machinery	1,344	-	-
Buildings and Structures	98	-	-
Services	144,781	-	-
Transport	6,770	-	-
Postal and Communication	5,539	-	-
Electricity and Water	4,382	-	-
Rents and Local Taxes	119,773	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,326	-	-
Other	3,990	-	-
Transfers	6,891,660	-	-
Welfare Programmes	6,637,407	-	-
Public Institutions (Personal Emoluments)	176,300	-	-
Property Loan Interest to Public Servants	2,569	-	-
Other	18,575	-	-
Public Institutions (Other Operational Expenditure)	56,809	-	-
Capital Expenditure	6,694,695	-	-
Rehabilitation and Improvement of Capital Assets	8,388	-	-
Buildings and Structures	2,969	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	5,169	-	-
Acquisition of Capital Assets	123,137	-	-
Furniture and Office Equipment	1,086	-	-
Plant, Machinery and Equipment	1,048	-	-
Buildings and Structures	121,003	-	-
Capital Transfers	69,551	-	-
Public Institutions	18,600	-	-
Development Assistance	50,951	-	-
Capacity Building	718	-	-
Staff Training	718	-	-
Other Capital Expenditure	6,492,901	-	-
Other	6,492,901	-	-
Total Expenditure	14,029,846	-	-
Total Financing	14,029,846	-	-
Domestic	14,029,844	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	418,965	-	-
Personal Emoluments	180,708	-	-
Salaries and Wages	131,963	-	-
Overtime and Holiday Payments	6,235	-	-
Other Allowances	42,510	-	-
Travelling Expenses	2,431	-	-
Domestic	2,431	-	-
Supplies	25,607	-	-
Stationery and Office Requisites	10,059	-	-
Fuel	15,060	-	-
Diets and Uniforms	224	-	-
Other	263	-	-
Maintenance Expenditure	16,803	-	-
Vehicles	14,556	-	-
Plant and Machinery	1,712	-	-
Buildings and Structures	535	-	-
Services	83,236	-	-
Transport	9,267	-	-
Postal and Communication	5,713	-	-
Electricity and Water	60	-	-
Rents and Local Taxes	63,854	-	-
Interest Payment for Leased Vehicles	600	-	-
Other	3,742	-	-
Transfers	110,179	-	-
Welfare Programmes	8,299	-	-
Retirement Benefits	642	-	-
Public Institutions (Personal Emoluments)	95,000	-	-
Subscriptions and Contributions Fee	5,087	-	-
Property Loan Interest to Public Servants	1,152	-	-
Capital Expenditure	12,954,802	-	-
Rehabilitation and Improvement of Capital Assets	4,114	-	-
Buildings and Structures	3,586	-	-
Plant, Machinery and Equipment	158	-	-
Vehicles	370	-	-
Acquisition of Capital Assets	19,555	-	-
Furniture and Office Equipment	1,073	-	-
Plant, Machinery and Equipment	6,832	-	-
Land and Land Improvements	10,000	-	-
Capital Payment for Leased Vehicles	1,650	-	-
Capital Transfers	8,952,642	-	-
Public Institutions	30,200	-	-
Development Assistance	8,922,442	-	-
Capacity Building	804	-	-
Staff Training	804	-	-
Other Capital Expenditure	3,977,687	-	-
Infrastructure Development	160,689	-	-
Other	3,816,997	-	-
Total Expenditure	13,373,767	-	-
Total Financing	13,373,767	-	-
Domestic	13,373,765	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	344,889	-	-
Personal Emoluments	186,550	-	-
Salaries and Wages	136,001	-	-
Overtime and Holiday Payments	6,733	-	-
Other Allowances	43,817	-	-
Travelling Expenses	7,390	-	-
Domestic	5,564	-	-
Foreign	1,826	-	-
Supplies	90,461	-	-
Stationery and Office Requisites	4,982	-	-
Fuel	9,092	-	-
Diets and Uniforms	102	-	-
Medical Supplies	75,000	-	-
Other	1,285	-	-
Maintenance Expenditure	7,621	-	-
Vehicles	7,330	-	-
Plant and Machinery	292	-	-
Services	27,632	-	-
Transport	2,514	-	-
Postal and Communication	1,415	-	-
Other	23,703	-	-
Transfers	24,946	-	-
Public Institutions (Personal Emoluments)	22,476	-	-
Property Loan Interest to Public Servants	498	-	-
Public Institutions (Other Operational Expenditure)	1,973	-	-
Other Recurrent Expenditure	289	-	-
Losses and Write Off	289	-	-
Capital Expenditure	48,128	-	-
Rehabilitation and Improvement of Capital Assets	6,601	-	-
Buildings and Structures	2,132	-	-
Vehicles	4,468	-	-
Acquisition of Capital Assets	10,867	-	-
Furniture and Office Equipment	1,046	-	-
Plant, Machinery and Equipment	3,404	-	-
Buildings and Structures	6,417	-	-
Capital Transfers	30,160	-	-
Public Institutions	25,293	-	-
Development Assistance	4,867	-	-
Capacity Building	500	-	-
Staff Training	500	-	-
Total Expenditure	393,017	-	-
Total Financing	393,017	-	-
Domestic	393,019	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	450,245	-	-
Personal Emoluments	213,253	-	-
Salaries and Wages	153,228	-	-
Overtime and Holiday Payments	5,858	-	-
Other Allowances	54,167	-	-
Travelling Expenses	2,614	-	-
Domestic	2,614	-	-
Supplies	15,620	-	-
Stationery and Office Requisites	3,682	-	-
Fuel	11,818	-	-
Diets and Uniforms	120	-	-
Maintenance Expenditure	15,910	-	-
Vehicles	13,381	-	-
Plant and Machinery	1,558	-	-
Buildings and Structures	971	-	-
Services	69,948	-	-
Transport	3,811	-	-
Postal and Communication	3,749	-	-
Electricity and Water	5,992	-	-
Rents and Local Taxes	33,522	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,974	-	-
Other	10,901	-	-
Transfers	132,708	-	-
Public Institutions (Personal Emoluments)	101,479	-	-
Property Loan Interest to Public Servants	893	-	-
Public Institutions (Other Operational Expenditure)	30,337	-	-
Other Recurrent Expenditure	192	-	-
Implementation of the Official Languages Policy	192	-	-
Capital Expenditure	999,551	-	-
Rehabilitation and Improvement of Capital Assets	11,167	-	-
Buildings and Structures	900	-	-
Plant, Machinery and Equipment	267	-	-
Vehicles	10,000	-	-
Acquisition of Capital Assets	4,013	-	-
Furniture and Office Equipment	2,322	-	-
Plant, Machinery and Equipment	1,691	-	-
Capacity Building	500	-	-
Staff Training	500	-	-
Other Capital Expenditure	983,871	-	-
Procurement Preparedness	68	-	-
Infrastructure Development	983,803	-	-
Total Expenditure	1,449,795	-	-
Total Financing	1,449,795	-	-
Domestic	1,449,798	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	315,938	-	-
Personal Emoluments	45,436	-	-
Salaries and Wages	30,639	-	-
Overtime and Holiday Payments	3,998	-	-
Other Allowances	10,799	-	-
Travelling Expenses	753	-	-
Domestic	753	-	-
Supplies	10,874	-	-
Stationery and Office Requisites	3,935	-	-
Fuel	6,013	-	-
Diets and Uniforms	748	-	-
Other	177	-	-
Maintenance Expenditure	11,583	-	-
Vehicles	9,839	-	-
Plant and Machinery	1,638	-	-
Buildings and Structures	107	-	-
Services	44,661	-	-
Transport	1,229	-	-
Postal and Communication	2,341	-	-
Electricity and Water	5,610	-	-
Rents and Local Taxes	26,744	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,677	-	-
Other	7,060	-	-
Transfers	202,631	-	-
Public Institutions (Personal Emoluments)	102,142	-	-
Property Loan Interest to Public Servants	349	-	-
Public Institutions (Other Operational Expenditure)	100,141	-	-
Capital Expenditure	505,357	-	-
Rehabilitation and Improvement of Capital Assets	2,997	-	-
Buildings and Structures	1,284	-	-
Plant, Machinery and Equipment	318	-	-
Vehicles	1,395	-	-
Acquisition of Capital Assets	6,604	-	-
Furniture and Office Equipment	3,117	-	-
Plant, Machinery and Equipment	3,486	-	-
Capital Transfers	476,470	-	-
Development Assistance	476,470	-	-
Capacity Building	128	-	-
Staff Training	128	-	-
Other Capital Expenditure	19,159	-	-
Research and Development	4,159	-	-
Other	15,000	-	-
Total Expenditure	821,296	-	-
Total Financing	821,296	-	-
Domestic	821,296	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	75,196	-	-
Personal Emoluments	27,788	-	-
Salaries and Wages	19,172	-	-
Overtime and Holiday Payments	2,817	-	-
Other Allowances	5,798	-	-
Travelling Expenses	11,844	-	-
Domestic	2,675	-	-
Foreign	9,169	-	-
Supplies	7,371	-	-
Stationery and Office Requisites	788	-	-
Fuel	6,583	-	-
Maintenance Expenditure	1,738	-	-
Vehicles	1,500	-	-
Plant and Machinery	238	-	-
Services	7,022	-	-
Transport	994	-	-
Postal and Communication	800	-	-
Electricity and Water	10	-	-
Lease Rental for Vehicles procured Under Operational Leasing	3,209	-	-
Other	2,009	-	-
Transfers	19,433	-	-
Public Institutions (Personal Emoluments)	11,989	-	-
Property Loan Interest to Public Servants	136	-	-
Public Institutions (Other Operational Expenditure)	7,308	-	-
Capital Expenditure	615	-	-
Acquisition of Capital Assets	482	-	-
Furniture and Office Equipment	464	-	-
Plant, Machinery and Equipment	18	-	-
Capital Transfers	133	-	-
Public Institutions	133	-	-
Total Expenditure	75,811	-	-
Total Financing	75,811	-	-
Domestic	75,810	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	460,047	-	-
Personal Emoluments	153,887	-	-
Salaries and Wages	112,595	-	-
Overtime and Holiday Payments	6,376	-	-
Other Allowances	34,916	-	-
Travelling Expenses	1,684	-	-
Domestic	1,684	-	-
Supplies	21,843	-	-
Stationery and Office Requisites	8,463	-	-
Fuel	12,280	-	-
Diets and Uniforms	124	-	-
Other	975	-	-
Maintenance Expenditure	15,669	-	-
Vehicles	13,370	-	-
Plant and Machinery	2,230	-	-
Buildings and Structures	70	-	-
Services	36,247	-	-
Transport	4,081	-	-
Postal and Communication	4,671	-	-
Electricity and Water	6,830	-	-
Rents and Local Taxes	775	-	-
Interest Payment for Leased Vehicles	7,918	-	-
Other	11,972	-	-
Transfers	230,717	-	-
Public Institutions (Personal Emoluments)	25,200	-	-
Subscriptions and Contributions Fee	33	-	-
Property Loan Interest to Public Servants	936	-	-
Other	193,068	-	-
Public Institutions (Other Operational Expenditure)	11,480	-	-
Capital Expenditure	22,391,142	-	-
Rehabilitation and Improvement of Capital Assets	14,035	-	-
Buildings and Structures	13,293	-	-
Vehicles	741	-	-
Acquisition of Capital Assets	21,946	-	-
Furniture and Office Equipment	4,103	-	-
Plant, Machinery and Equipment	378	-	-
Capital Payment for Leased Vehicles	17,465	-	-
Capital Transfers	3,026,435	-	-
Public Institutions	3,100	-	-
Development Assistance	3,023,335	-	-
Acquisition of Financial Assets	359,318	-	-
On-Lending	359,318	-	-
Capacity Building	1,208	-	-
Staff Training	1,208	-	-
Other Capital Expenditure	18,968,201	-	-
Contribution to Provincial Councils	6,741,343	-	-
Infrastructure Development	12,226,857	-	-
Total Expenditure	22,851,189	-	-
Total Financing	22,851,189	-	-
Domestic	3,242,009	-	-
Foreign	19,609,179	-	-

**Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation
Summary**

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	5,714,992	-	-
Personal Emoluments	554,610	-	-
Salaries and Wages	303,980	-	-
Overtime and Holiday Payments	9,032	-	-
Other Allowances	241,599	-	-
Travelling Expenses	9,985	-	-
Domestic	9,839	-	-
Foreign	145	-	-
Supplies	25,436	-	-
Stationery and Office Requisites	8,761	-	-
Fuel	16,511	-	-
Diets and Uniforms	164	-	-
Maintenance Expenditure	11,764	-	-
Vehicles	7,918	-	-
Plant and Machinery	2,307	-	-
Buildings and Structures	1,540	-	-
Services	102,237	-	-
Transport	6,732	-	-
Postal and Communication	9,233	-	-
Electricity and Water	7,039	-	-
Rents and Local Taxes	50,565	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,223	-	-
Other	17,445	-	-
Transfers	5,010,959	-	-
Welfare Programmes	142,369	-	-
Public Institutions (Personal Emoluments)	3,827,525	-	-
Property Loan Interest to Public Servants	4,967	-	-
Public Institutions (Other Operational Expenditure)	1,036,098	-	-
Capital Expenditure	2,746,359	-	-
Rehabilitation and Improvement of Capital Assets	649,212	-	-
Buildings and Structures	645,678	-	-
Plant, Machinery and Equipment	2,035	-	-
Vehicles	1,498	-	-
Acquisition of Capital Assets	1,185,960	-	-
Furniture and Office Equipment	12,082	-	-
Plant, Machinery and Equipment	463,617	-	-
Buildings and Structures	705,440	-	-
Software Development	4,821	-	-
Capital Transfers	582,790	-	-
Public Institutions	582,774	-	-
Development Assistance	17	-	-
Acquisition of Financial Assets	5,846	-	-
On-Lending	5,846	-	-
Capacity Building	15,261	-	-
Staff Training	15,261	-	-
Other Capital Expenditure	307,289	-	-
Infrastructure Development	47,534	-	-
Research and Development	111,308	-	-
Other	148,447	-	-
Total Expenditure	8,461,350	-	-

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

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	4,722,615	-	-
Personal Emoluments	4,361,326	-	-
Salaries and Wages	3,390,673	-	-
Overtime and Holiday Payments	7,538	-	-
Other Allowances	963,115	-	-
Travelling Expenses	5,000	-	-
Domestic	5,000	-	-
Supplies	11,933	-	-
Stationery and Office Requisites	3,600	-	-
Fuel	8,293	-	-
Diets and Uniforms	40	-	-
Maintenance Expenditure	8,051	-	-
Vehicles	6,700	-	-
Plant and Machinery	999	-	-
Buildings and Structures	352	-	-
Services	6,315	-	-
Transport	1,967	-	-
Postal and Communication	2,376	-	-
Other	1,972	-	-
Transfers	329,990	-	-
Welfare Programmes	30,000	-	-
Property Loan Interest to Public Servants	7,643	-	-
Other	292,347	-	-
Capital Expenditure	226,225	-	-
Rehabilitation and Improvement of Capital Assets	77,335	-	-
Buildings and Structures	66,736	-	-
Plant, Machinery and Equipment	106	-	-
Vehicles	10,493	-	-
Acquisition of Capital Assets	104,271	-	-
Furniture and Office Equipment	46,480	-	-
Plant, Machinery and Equipment	6,389	-	-
Buildings and Structures	49,431	-	-
Software Development	1,970	-	-
Capital Transfers	35,756	-	-
Capital Grants to Non-Public Institution	35,756	-	-
Capacity Building	5,088	-	-
Staff Training	5,088	-	-
Other Capital Expenditure	3,774	-	-
Other	3,774	-	-
Total Expenditure	4,948,840	-	-
Total Financing	4,948,840	-	-
Domestic	4,948,838	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	74,377,809	-	-
Personal Emoluments	481,210	-	-
Salaries and Wages	231,877	-	-
Overtime and Holiday Payments	148,780	-	-
Other Allowances	100,554	-	-
Travelling Expenses	26,522	-	-
Domestic	26,522	-	-
Supplies	73,687,575	-	-
Stationery and Office Requisites	12,056	-	-
Fuel	34,540	-	-
Diets and Uniforms	112	-	-
Medical Supplies	73,637,925	-	-
Other	2,943	-	-
Maintenance Expenditure	44,705	-	-
Vehicles	32,192	-	-
Plant and Machinery	8,255	-	-
Buildings and Structures	4,259	-	-
Services	135,258	-	-
Transport	3,059	-	-
Postal and Communication	5,885	-	-
Electricity and Water	25,484	-	-
Rents and Local Taxes	43,304	-	-
Other	57,526	-	-
Transfers	2,538	-	-
Property Loan Interest to Public Servants	2,538	-	-
Capital Expenditure	69,703,365	-	-
Rehabilitation and Improvement of Capital Assets	17,310	-	-
Buildings and Structures	6,972	-	-
Plant, Machinery and Equipment	3,760	-	-
Vehicles	6,577	-	-
Acquisition of Capital Assets	400,566	-	-
Furniture and Office Equipment	10,964	-	-
Plant, Machinery and Equipment	12,741	-	-
Buildings and Structures	236,106	-	-
Software Development	140,754	-	-
Other Capital Expenditure	69,285,490	-	-
Infrastructure Development	197,200	-	-
Other	69,088,290	-	-
Total Expenditure	144,081,174	-	-
Total Financing	144,081,174	-	-
Domestic	107,214,763	-	-
Foreign	36,866,412	-	-

Head 424 - State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.
Summary

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	76,649	-	-
Personal Emoluments	39,915	-	-
Salaries and Wages	27,500	-	-
Overtime and Holiday Payments	3,452	-	-
Other Allowances	8,963	-	-
Travelling Expenses	1,792	-	-
Domestic	1,792	-	-
Supplies	12,095	-	-
Stationery and Office Requisites	1,866	-	-
Fuel	9,370	-	-
Diets and Uniforms	32	-	-
Other	827	-	-
Maintenance Expenditure	9,916	-	-
Vehicles	9,801	-	-
Plant and Machinery	114	-	-
Services	12,633	-	-
Transport	4,145	-	-
Postal and Communication	1,721	-	-
Electricity and Water	2,161	-	-
Other	4,606	-	-
Transfers	298	-	-
Property Loan Interest to Public Servants	298	-	-
Capital Expenditure	7,135	-	-
Rehabilitation and Improvement of Capital Assets	2,376	-	-
Buildings and Structures	146	-	-
Vehicles	2,230	-	-
Acquisition of Capital Assets	4,630	-	-
Furniture and Office Equipment	4,630	-	-
Capacity Building	129	-	-
Staff Training	129	-	-
Total Expenditure	83,784	-	-
Total Financing	83,784	-	-
Domestic	83,783	-	-

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation
Promotion, Seed Production and Advanced Technology Agriculture
Summary**

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	716,229	-	-
Personal Emoluments	118,335	-	-
Salaries and Wages	97,365	-	-
Overtime and Holiday Payments	4,711	-	-
Other Allowances	16,260	-	-
Travelling Expenses	2,412	-	-
Domestic	2,412	-	-
Supplies	13,713	-	-
Stationery and Office Requisites	4,696	-	-
Fuel	9,012	-	-
Diets and Uniforms	4	-	-
Maintenance Expenditure	6,222	-	-
Vehicles	5,962	-	-
Plant and Machinery	260	-	-
Services	16,309	-	-
Transport	5,005	-	-
Postal and Communication	2,156	-	-
Electricity and Water	2,500	-	-
Other	6,648	-	-
Transfers	559,239	-	-
Public Institutions (Personal Emoluments)	434,099	-	-
Property Loan Interest to Public Servants	565	-	-
Public Institutions (Other Operational Expenditure)	124,575	-	-
Capital Expenditure	4,747,406	-	-
Rehabilitation and Improvement of Capital Assets	7,889	-	-
Buildings and Structures	3,925	-	-
Plant, Machinery and Equipment	64	-	-
Vehicles	3,901	-	-
Acquisition of Capital Assets	13,254	-	-
Furniture and Office Equipment	5,959	-	-
Plant, Machinery and Equipment	7,295	-	-
Capital Transfers	65,595	-	-
Public Institutions	27,180	-	-
Development Assistance	38,415	-	-
Acquisition of Financial Assets	2,176,250	-	-
Equity Contribution	2,176,250	-	-
Capacity Building	602	-	-
Staff Training	602	-	-
Other Capital Expenditure	2,483,816	-	-
Infrastructure Development	118,886	-	-
Research and Development	12,573	-	-
Other	2,352,357	-	-
Total Expenditure	5,463,635	-	-
Total Financing	5,463,635	-	-
Domestic	5,463,637	-	-

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	21,587,331	-	-
Personal Emoluments	266,965	-	-
Salaries and Wages	200,029	-	-
Overtime and Holiday Payments	4,078	-	-
Other Allowances	62,858	-	-
Travelling Expenses	2,882	-	-
Domestic	2,882	-	-
Supplies	13,531	-	-
Stationery and Office Requisites	4,778	-	-
Fuel	8,717	-	-
Diets and Uniforms	36	-	-
Maintenance Expenditure	9,833	-	-
Vehicles	9,785	-	-
Buildings and Structures	48	-	-
Services	20,315	-	-
Transport	3,664	-	-
Postal and Communication	4,194	-	-
Electricity and Water	179	-	-
Rents and Local Taxes	6,580	-	-
Other	5,698	-	-
Transfers	21,273,751	-	-
Public Institutions (Personal Emoluments)	31,500	-	-
Development Subsidies	21,235,281	-	-
Property Loan Interest to Public Servants	970	-	-
Public Institutions (Other Operational Expenditure)	5,999	-	-
Other Recurrent Expenditure	53	-	-
Implementation of the Official Languages Policy	53	-	-
Capital Expenditure	40,033	-	-
Rehabilitation and Improvement of Capital Assets	5,590	-	-
Buildings and Structures	3,390	-	-
Vehicles	2,200	-	-
Acquisition of Capital Assets	11,222	-	-
Furniture and Office Equipment	9,859	-	-
Plant, Machinery and Equipment	1,230	-	-
Software Development	133	-	-
Other Capital Expenditure	23,222	-	-
Infrastructure Development	23,222	-	-
Total Expenditure	21,627,364	-	-
Total Financing	21,627,364	-	-
Domestic	21,627,363	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	306,800	-	-
Personal Emoluments	255,567	-	-
Salaries and Wages	190,376	-	-
Overtime and Holiday Payments	5,206	-	-
Other Allowances	59,985	-	-
Travelling Expenses	3,259	-	-
Domestic	3,259	-	-
Supplies	16,586	-	-
Stationery and Office Requisites	3,962	-	-
Fuel	11,742	-	-
Diets and Uniforms	388	-	-
Other	494	-	-
Maintenance Expenditure	14,400	-	-
Vehicles	13,065	-	-
Plant and Machinery	1,213	-	-
Buildings and Structures	122	-	-
Services	15,491	-	-
Transport	4,847	-	-
Postal and Communication	2,918	-	-
Electricity and Water	2,420	-	-
Other	5,307	-	-
Transfers	1,497	-	-
Property Loan Interest to Public Servants	1,497	-	-
Capital Expenditure	778,685	-	-
Rehabilitation and Improvement of Capital Assets	9,444	-	-
Buildings and Structures	5,778	-	-
Plant, Machinery and Equipment	211	-	-
Vehicles	3,454	-	-
Acquisition of Capital Assets	8,832	-	-
Furniture and Office Equipment	4,897	-	-
Plant, Machinery and Equipment	3,935	-	-
Capital Transfers	497,828	-	-
Development Assistance	497,828	-	-
Capacity Building	361	-	-
Staff Training	361	-	-
Other Capital Expenditure	262,221	-	-
Infrastructure Development	176,954	-	-
Research and Development	81,840	-	-
Other	3,427	-	-
Total Expenditure	1,085,485	-	-
Total Financing	1,085,485	-	-
Domestic	1,085,486	-	-

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

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

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	76,229	-	-
Personal Emoluments	45,538	-	-
Salaries and Wages	31,633	-	-
Overtime and Holiday Payments	3,878	-	-
Other Allowances	10,027	-	-
Travelling Expenses	1,526	-	-
Domestic	1,526	-	-
Supplies	10,548	-	-
Stationery and Office Requisites	2,649	-	-
Fuel	6,571	-	-
Diets and Uniforms	20	-	-
Other	1,309	-	-
Maintenance Expenditure	10,383	-	-
Vehicles	8,921	-	-
Plant and Machinery	437	-	-
Buildings and Structures	1,026	-	-
Services	8,081	-	-
Transport	1,851	-	-
Postal and Communication	1,495	-	-
Electricity and Water	1,653	-	-
Rents and Local Taxes	1,809	-	-
Other	1,272	-	-
Transfers	110	-	-
Property Loan Interest to Public Servants	110	-	-
Other Recurrent Expenditure	42	-	-
Implementation of the Official Languages Policy	42	-	-
Capital Expenditure	2,581,004	-	-
Rehabilitation and Improvement of Capital Assets	7,272	-	-
Buildings and Structures	2,289	-	-
Plant, Machinery and Equipment	665	-	-
Vehicles	4,319	-	-
Acquisition of Capital Assets	5,451	-	-
Furniture and Office Equipment	1,326	-	-
Plant, Machinery and Equipment	2,919	-	-
Buildings and Structures	895	-	-
Software Development	311	-	-
Capacity Building	84	-	-
Staff Training	84	-	-
Other Capital Expenditure	2,568,196	-	-
Infrastructure Development	2,568,196	-	-
Total Expenditure	2,657,233	-	-
Total Financing	2,657,233	-	-
Domestic	2,657,233	-	-

Head 430 - State Minister of Land Management, State Enterprises Land and Property Development Summary

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	21,159	-	-
Personal Emoluments	13,986	-	-
Salaries and Wages	9,975	-	-
Overtime and Holiday Payments	908	-	-
Other Allowances	3,103	-	-
Travelling Expenses	404	-	-
Domestic	404	-	-
Supplies	3,002	-	-
Stationery and Office Requisites	293	-	-
Fuel	2,702	-	-
Diets and Uniforms	8	-	-
Maintenance Expenditure	1,959	-	-
Vehicles	1,166	-	-
Plant and Machinery	793	-	-
Services	1,543	-	-
Transport	1,106	-	-
Postal and Communication	365	-	-
Other	72	-	-
Transfers	265	-	-
Property Loan Interest to Public Servants	265	-	-
Capital Expenditure	248,053	-	-
Rehabilitation and Improvement of Capital Assets	3,918	-	-
Buildings and Structures	386	-	-
Plant, Machinery and Equipment	44	-	-
Vehicles	3,488	-	-
Acquisition of Capital Assets	3,829	-	-
Furniture and Office Equipment	3,829	-	-
Other Capital Expenditure	240,306	-	-
Other	240,306	-	-
Total Expenditure	269,212	-	-
Total Financing	269,212	-	-
Domestic	269,213	-	-

**Head 431 - State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification
Summary**

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	1,140,130	-	-
Personal Emoluments	45,402	-	-
Salaries and Wages	32,670	-	-
Overtime and Holiday Payments	3,881	-	-
Other Allowances	8,851	-	-
Travelling Expenses	4,522	-	-
Domestic	2,087	-	-
Foreign	2,435	-	-
Supplies	10,148	-	-
Stationery and Office Requisites	2,599	-	-
Fuel	7,480	-	-
Diets and Uniforms	69	-	-
Maintenance Expenditure	8,233	-	-
Vehicles	6,900	-	-
Plant and Machinery	7	-	-
Buildings and Structures	1,326	-	-
Services	40,329	-	-
Transport	7,934	-	-
Postal and Communication	1,560	-	-
Electricity and Water	1,459	-	-
Rents and Local Taxes	24,598	-	-
Other	4,778	-	-
Transfers	1,031,495	-	-
Public Institutions (Personal Emoluments)	962,800	-	-
Subscriptions and Contributions Fee	9,547	-	-
Property Loan Interest to Public Servants	148	-	-
Public Institutions (Other Operational Expenditure)	59,000	-	-
Capital Expenditure	1,568,078	-	-
Rehabilitation and Improvement of Capital Assets	14,772	-	-
Buildings and Structures	5,356	-	-
Plant, Machinery and Equipment	314	-	-
Vehicles	9,101	-	-
Acquisition of Capital Assets	11,500	-	-
Furniture and Office Equipment	7,000	-	-
Plant, Machinery and Equipment	4,500	-	-
Capital Transfers	862,324	-	-
Public Institutions	839,634	-	-
Development Assistance	22,690	-	-
Capacity Building	4,876	-	-
Staff Training	4,876	-	-
Other Capital Expenditure	674,607	-	-
Infrastructure Development	17,430	-	-
Research and Development	657,177	-	-
Total Expenditure	2,708,208	-	-
Total Financing	2,708,208	-	-
Domestic	2,704,269	-	-
Foreign	3,938	-	-

Head 432 - State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion Summary

Description	2021	2022	Rs '000 2023
		Revised Budget	Estimate
Recurrent Expenditure	496,323	-	-
Personal Emoluments	52,387	-	-
Salaries and Wages	35,288	-	-
Overtime and Holiday Payments	5,234	-	-
Other Allowances	11,865	-	-
Travelling Expenses	2,661	-	-
Domestic	2,661	-	-
Supplies	12,055	-	-
Stationery and Office Requisites	3,744	-	-
Fuel	8,279	-	-
Diets and Uniforms	32	-	-
Maintenance Expenditure	13,815	-	-
Vehicles	12,397	-	-
Plant and Machinery	950	-	-
Buildings and Structures	468	-	-
Services	59,541	-	-
Transport	1,644	-	-
Postal and Communication	1,536	-	-
Electricity and Water	8,508	-	-
Rents and Local Taxes	41,787	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,566	-	-
Other	3,500	-	-
Transfers	355,864	-	-
Public Institutions (Personal Emoluments)	265,180	-	-
Property Loan Interest to Public Servants	384	-	-
Public Institutions (Other Operational Expenditure)	90,300	-	-
Capital Expenditure	3,607,917	-	-
Rehabilitation and Improvement of Capital Assets	11,930	-	-
Buildings and Structures	4,890	-	-
Plant, Machinery and Equipment	55	-	-
Vehicles	6,985	-	-
Acquisition of Capital Assets	12,512	-	-
Furniture and Office Equipment	3,497	-	-
Plant, Machinery and Equipment	8,031	-	-
Software Development	985	-	-
Capital Transfers	2,085,473	-	-
Public Institutions	111,090	-	-
Development Assistance	1,974,383	-	-
Capacity Building	458	-	-
Staff Training	458	-	-
Other Capital Expenditure	1,497,544	-	-
Restructuring	15,309	-	-
Infrastructure Development	460,909	-	-
Research and Development	1,021,326	-	-
Total Expenditure	4,104,240	-	-
Total Financing	4,104,240	-	-
Domestic	2,204,253	-	-
Foreign	1,899,988	-	-

Head 433 - State Minister of Rural and Divisional Drinking Water Supply Projects Development Summary

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	58,815	-	-
Personal Emoluments	26,897	-	-
Salaries and Wages	18,341	-	-
Overtime and Holiday Payments	2,963	-	-
Other Allowances	5,593	-	-
Travelling Expenses	2,759	-	-
Domestic	2,759	-	-
Supplies	10,247	-	-
Stationery and Office Requisites	2,897	-	-
Fuel	6,769	-	-
Other	581	-	-
Maintenance Expenditure	7,190	-	-
Vehicles	6,687	-	-
Plant and Machinery	123	-	-
Buildings and Structures	381	-	-
Services	10,844	-	-
Transport	4,959	-	-
Postal and Communication	904	-	-
Electricity and Water	258	-	-
Rents and Local Taxes	3,750	-	-
Other	972	-	-
Transfers	878	-	-
Retirement Benefits	808	-	-
Property Loan Interest to Public Servants	70	-	-
Capital Expenditure	747,992	-	-
Rehabilitation and Improvement of Capital Assets	7,299	-	-
Buildings and Structures	3,138	-	-
Vehicles	4,160	-	-
Acquisition of Capital Assets	3,150	-	-
Furniture and Office Equipment	1,568	-	-
Plant, Machinery and Equipment	1,581	-	-
Capacity Building	116	-	-
Staff Training	116	-	-
Other Capital Expenditure	737,428	-	-
Infrastructure Development	737,428	-	-
Total Expenditure	806,806	-	-
Total Financing	806,806	-	-
Domestic	806,806	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	47,228	-	-
Personal Emoluments	26,964	-	-
Salaries and Wages	17,781	-	-
Overtime and Holiday Payments	2,873	-	-
Other Allowances	6,311	-	-
Travelling Expenses	1,371	-	-
Domestic	1,371	-	-
Supplies	7,768	-	-
Stationery and Office Requisites	1,500	-	-
Fuel	6,224	-	-
Other	44	-	-
Maintenance Expenditure	5,994	-	-
Vehicles	5,917	-	-
Plant and Machinery	77	-	-
Services	5,008	-	-
Transport	2,683	-	-
Postal and Communication	923	-	-
Electricity and Water	20	-	-
Other	1,382	-	-
Transfers	59	-	-
Property Loan Interest to Public Servants	59	-	-
Other Recurrent Expenditure	64	-	-
Implementation of the Official Languages Policy	64	-	-
Capital Expenditure	157,767	-	-
Rehabilitation and Improvement of Capital Assets	2,459	-	-
Plant, Machinery and Equipment	183	-	-
Vehicles	2,276	-	-
Acquisition of Capital Assets	9,349	-	-
Furniture and Office Equipment	6,255	-	-
Plant, Machinery and Equipment	3,094	-	-
Acquisition of Financial Assets	142,289	-	-
On-Lending	142,289	-	-
Capacity Building	29	-	-
Staff Training	29	-	-
Other Capital Expenditure	3,642	-	-
Infrastructure Development	3,642	-	-
Total Expenditure	204,995	-	-
Total Financing	204,995	-	-
Domestic	62,708	-	-
Foreign	142,289	-	-

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

Description	2021	2022	Rs '000	
			Revised Budget	2023 Estimate
Recurrent Expenditure	73,061	-	-	-
Personal Emoluments	43,582	-	-	-
Salaries and Wages	28,596	-	-	-
Overtime and Holiday Payments	2,726	-	-	-
Other Allowances	12,260	-	-	-
Travelling Expenses	2,699	-	-	-
Domestic	2,649	-	-	-
Foreign	50	-	-	-
Supplies	11,496	-	-	-
Stationery and Office Requisites	2,963	-	-	-
Fuel	7,049	-	-	-
Diets and Uniforms	870	-	-	-
Other	614	-	-	-
Maintenance Expenditure	10,256	-	-	-
Vehicles	8,992	-	-	-
Plant and Machinery	50	-	-	-
Buildings and Structures	1,215	-	-	-
Services	3,873	-	-	-
Transport	1,179	-	-	-
Postal and Communication	1,987	-	-	-
Electricity and Water	34	-	-	-
Other	672	-	-	-
Transfers	1,156	-	-	-
Retirement Benefits	890	-	-	-
Property Loan Interest to Public Servants	266	-	-	-
Capital Expenditure	1,873,521	-	-	-
Rehabilitation and Improvement of Capital Assets	1,502	-	-	-
Plant, Machinery and Equipment	27	-	-	-
Vehicles	1,476	-	-	-
Acquisition of Capital Assets	840	-	-	-
Furniture and Office Equipment	390	-	-	-
Plant, Machinery and Equipment	450	-	-	-
Capacity Building	12	-	-	-
Staff Training	12	-	-	-
Other Capital Expenditure	1,871,168	-	-	-
Infrastructure Development	1,871,168	-	-	-
Total Expenditure	1,946,583	-	-	-
Total Financing	1,946,583	-	-	-
Domestic	1,946,585	-	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	11,499,569	-	-
Personal Emoluments	40,176	-	-
Salaries and Wages	27,379	-	-
Overtime and Holiday Payments	4,412	-	-
Other Allowances	8,386	-	-
Travelling Expenses	3,000	-	-
Domestic	3,000	-	-
Supplies	12,931	-	-
Stationery and Office Requisites	5,458	-	-
Fuel	7,466	-	-
Diets and Uniforms	8	-	-
Maintenance Expenditure	9,838	-	-
Vehicles	7,531	-	-
Plant and Machinery	1,391	-	-
Buildings and Structures	916	-	-
Services	26,662	-	-
Transport	4,118	-	-
Postal and Communication	1,831	-	-
Electricity and Water	3,013	-	-
Rents and Local Taxes	12,732	-	-
Other	4,968	-	-
Transfers	11,406,962	-	-
Welfare Programmes	10,741,804	-	-
Property Loan Interest to Public Servants	57	-	-
Other	265,100	-	-
Public Institutions (Other Operational Expenditure)	400,000	-	-
Capital Expenditure	1,345,300	-	-
Rehabilitation and Improvement of Capital Assets	8,235	-	-
Buildings and Structures	7,070	-	-
Plant, Machinery and Equipment	165	-	-
Vehicles	1,000	-	-
Acquisition of Capital Assets	15,419	-	-
Furniture and Office Equipment	7,172	-	-
Plant, Machinery and Equipment	8,247	-	-
Capital Transfers	1,321,193	-	-
Public Institutions	1,321,193	-	-
Capacity Building	454	-	-
Staff Training	454	-	-
Total Expenditure	12,844,869	-	-
Total Financing	12,844,869	-	-
Domestic	12,844,871	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	103,013	-	-
Personal Emoluments	38,988	-	-
Salaries and Wages	26,921	-	-
Overtime and Holiday Payments	3,344	-	-
Other Allowances	8,723	-	-
Travelling Expenses	5,915	-	-
Domestic	1,348	-	-
Foreign	4,567	-	-
Supplies	7,902	-	-
Stationery and Office Requisites	2,448	-	-
Fuel	5,138	-	-
Diets and Uniforms	16	-	-
Other	301	-	-
Maintenance Expenditure	7,297	-	-
Vehicles	7,177	-	-
Plant and Machinery	120	-	-
Services	42,703	-	-
Transport	2,836	-	-
Postal and Communication	1,532	-	-
Electricity and Water	622	-	-
Rents and Local Taxes	35,977	-	-
Other	1,736	-	-
Transfers	209	-	-
Property Loan Interest to Public Servants	209	-	-
Capital Expenditure	866,023	-	-
Rehabilitation and Improvement of Capital Assets	3,617	-	-
Vehicles	3,617	-	-
Acquisition of Capital Assets	3,648	-	-
Furniture and Office Equipment	2,738	-	-
Plant, Machinery and Equipment	909	-	-
Capacity Building	304	-	-
Staff Training	304	-	-
Other Capital Expenditure	858,454	-	-
Infrastructure Development	858,454	-	-
Total Expenditure	969,035	-	-
Total Financing	969,035	-	-
Domestic	969,037	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	677,832	-	-
Personal Emoluments	78,729	-	-
Salaries and Wages	57,391	-	-
Overtime and Holiday Payments	5,144	-	-
Other Allowances	16,194	-	-
Travelling Expenses	1,887	-	-
Domestic	1,887	-	-
Supplies	9,834	-	-
Stationery and Office Requisites	1,935	-	-
Fuel	7,108	-	-
Diets and Uniforms	750	-	-
Other	41	-	-
Maintenance Expenditure	10,139	-	-
Vehicles	9,995	-	-
Plant and Machinery	144	-	-
Services	32,262	-	-
Transport	3,119	-	-
Postal and Communication	2,462	-	-
Electricity and Water	895	-	-
Rents and Local Taxes	23,713	-	-
Other	2,072	-	-
Transfers	544,981	-	-
Retirement Benefits	928	-	-
Public Institutions (Personal Emoluments)	479,162	-	-
Subscriptions and Contributions Fee	29	-	-
Property Loan Interest to Public Servants	122	-	-
Public Institutions (Other Operational Expenditure)	64,740	-	-
Capital Expenditure	33,339	-	-
Rehabilitation and Improvement of Capital Assets	4,507	-	-
Buildings and Structures	2,974	-	-
Plant, Machinery and Equipment	182	-	-
Vehicles	1,350	-	-
Acquisition of Capital Assets	4,920	-	-
Furniture and Office Equipment	2,796	-	-
Plant, Machinery and Equipment	2,124	-	-
Capital Transfers	23,500	-	-
Public Institutions	23,500	-	-
Capacity Building	412	-	-
Staff Training	412	-	-
Total Expenditure	711,171	-	-
Total Financing	711,171	-	-
Domestic	711,169	-	-

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

Description	2021	2022	Rs '000
			Revised Budget
Recurrent Expenditure	202,221	-	-
Personal Emoluments	40,214	-	-
Salaries and Wages	25,278	-	-
Overtime and Holiday Payments	4,356	-	-
Other Allowances	10,580	-	-
Travelling Expenses	1,165	-	-
Domestic	1,165	-	-
Supplies	6,847	-	-
Stationery and Office Requisites	1,843	-	-
Fuel	4,744	-	-
Diets and Uniforms	260	-	-
Maintenance Expenditure	9,160	-	-
Vehicles	7,975	-	-
Plant and Machinery	280	-	-
Buildings and Structures	904	-	-
Services	26,423	-	-
Transport	255	-	-
Postal and Communication	1,398	-	-
Electricity and Water	847	-	-
Rents and Local Taxes	18,889	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,105	-	-
Other	2,929	-	-
Transfers	118,412	-	-
Retirement Benefits	1,313	-	-
Public Institutions (Personal Emoluments)	89,020	-	-
Property Loan Interest to Public Servants	130	-	-
Public Institutions (Other Operational Expenditure)	27,949	-	-
Capital Expenditure	482,489	-	-
Rehabilitation and Improvement of Capital Assets	4,025	-	-
Buildings and Structures	1,668	-	-
Plant, Machinery and Equipment	331	-	-
Vehicles	2,026	-	-
Acquisition of Capital Assets	1,626	-	-
Furniture and Office Equipment	1,439	-	-
Plant, Machinery and Equipment	187	-	-
Capital Transfers	476,838	-	-
Public Institutions	176,282	-	-
Development Assistance	300,556	-	-
Total Expenditure	684,710	-	-
Total Financing	684,710	-	-
Domestic	684,709	-	-

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

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

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

Description	2021	2022	2023
		Revised Budget	Estimate
Recurrent Expenditure	12,172,207	-	-
Personal Emoluments	23,259	-	-
Salaries and Wages	12,821	-	-
Overtime and Holiday Payments	5,573	-	-
Other Allowances	4,865	-	-
Travelling Expenses	3,922	-	-
Domestic	3,922	-	-
Supplies	5,141	-	-
Stationery and Office Requisites	443	-	-
Fuel	4,678	-	-
Diets and Uniforms	20	-	-
Maintenance Expenditure	796	-	-
Vehicles	796	-	-
Services	9,925	-	-
Transport	2,092	-	-
Postal and Communication	677	-	-
Rents and Local Taxes	7,092	-	-
Other	65	-	-
Transfers	12,129,164	-	-
Welfare Programmes	9,832,257	-	-
Public Institutions (Personal Emoluments)	1,395,000	-	-
Property Loan Interest to Public Servants	8	-	-
Public Institutions (Other Operational Expenditure)	901,900	-	-
Capital Expenditure	91,892	-	-
Rehabilitation and Improvement of Capital Assets	13,312	-	-
Buildings and Structures	13,312	-	-
Acquisition of Capital Assets	9,903	-	-
Furniture and Office Equipment	5,728	-	-
Plant, Machinery and Equipment	4,175	-	-
Capital Transfers	68,677	-	-
Public Institutions	68,677	-	-
Total Expenditure	12,264,099	-	-
Total Financing	12,264,099	-	-
Domestic	12,264,101	-	-