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BUDGET ESTIMATES

2022 (REVISED)



VOLUME II

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

REVISED ESTIMATES 2022

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Introductory Note on Revised Budget Estimates 2022

The appropriation act for the year 2022 was passed by Parliament as the Appropriation Act No. 30 of 2021 as usual. A requirement arose, to revise the budget estimate for the year 2022 in line with the changes occurred in the economy of Sri Lanka as well as the alterations made in the Ministerial portfolio within a short period of time since the beginning of the year 2022. The Appropriation (Amendment) Bill prepared accordingly was passed as the Appropriation (Amendment) Act No. 21 of 2022 by the Parliament on 02.09.2022.

Typically, the Appropriation Act consists of three schedules and a summary of the estimates under each scheduled is given beneath.

First Schedule	-	Indicates the expenditure of General Services of the Government authorized by the Appropriation Act.	Rs. 3,330,226,558,000
Second Schedule	-	Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,901,123,442,000
Third Schedule	-	Indicates the expenditure related to Advance Account Activities	Rs. 6,000,000,000

This document is an appendix to the Appropriation (Amendment) Act No. 21 of 2022 and composed of:-

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.

- 2.(b). Advance Account Activities

The limits set for the Advance Account Activities indicated under the Third Schedule of the Appropriation Act is included in this part. Difference between the revenue receipt of the advance account activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

The expenditure estimates summarized in the Appropriation (Amendment) Act No. 21 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. 2,446 billion for 2022. Table 3.2.1, Table 3.2.2 and Table 3.2.3 detail the revenue estimates for 2022.

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revised revenue estimates for 2022 were based on actual revenue collected up to June 2022, emerging economic trends, 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 contracted by 7-8 percent in 2022 mainly due to the combine effect of unprecedented socio-economic and financial conditions.
- Inflation is expected to be more than 45 percent in 2022.
- Unemployment rate is expected to be less than 5.0 percent in 2022.
- Import restriction measures are to be continued to exert the pressure from shortage of foreign currency and exchange rate hike.
- The progress of fiscal consolidation geared towards enhancing revenue and rationalization of expenditure are expected to be implemented to stabilize the economy.

2. Expenditure Estimates

2.1. Responsibility of the Management

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

Each Secretary to Ministry will be the Chief Accounting Officer for his/her Ministry, all departments and institutions 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 Ministry will be the Chief Accounting Officer for the entire scope belonging to the Minister and all Departments, State Corporations, Statutory Institutions and State Ministries falling under the purview of the relevant Ministry.

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

2.2 Formulation and Presentation of Government Expenditure Estimates

The Amended Budget Estimates 2022 have been formulated by making the following adjustments to the Budget Estimates 2022 which had been prepared in accordance with the Appropriation Act No. 30 of 2021. Therefore, the Amended Estimates 2022 should be considered as limits related to the expenditure incur within the entire fiscal year 2022.

1. Removing/deducting provisions of Rs. 300 Billion from the Estimates out of the provisions allocated for the year 2022 by the Appropriation Act No. 30 of 2021 pertaining to projects/expenditure items that may be considered to be of less priority and are difficult to be implemented upon practical reasons.
2. Inclusion of provisions of Rs. 695 Mn in the revised budget estimates which was approved by Parliament on 08.06.2022 in order to meet the expenditure to be incurred for the provision of relief to the public due to crisis prevailing in Sri Lankan economy in the year 2022 and to meet other recurrent expenditure.
3. Inclusion of provisions for the expenditure further required for the year 2022 that are not included in the Supplementary Estimate mentioned in above No 2.
4. The Ministerial structure that existed when the Budget 2022 was passed has been changed at present and making adjustments in provisions in terms of the new Ministerial structure. Accordingly the budgetary provisions of the State Ministries are included under the new Cabinet Ministries of which the respective sub project and functions are allocated.

In addition to the adjustments given by 1 to 4 above, the revised estimate for 2022 has been prepared by taking into consideration the following adjustments as well.

- Adjustment of additional allocations provided in terms of the section 6(1) of the Appropriation Act during the period of 01.01.2022 to 15.07.2022.
- Adjustment of transfers of financial provision made under Financial Regulation 66 (Virement Procedure) through ITMIS system up to 15.07.2022.

Accordingly, the Expenditure incurred in the year 2022 under the Appropriation Act No. 30 of 2021 should be accounted as of now, by transferring the relevant activity to the corresponding Expenditure Heads within the Appropriation (Amendment) Act No. 21 of 2022 and the Amended Budget Estimates. Further details required in this regard will be issued by the Budget Circular No. 06/2022.

2.3 Order of Presentation of Expenditure Estimates

The detailed Amended Expenditure Estimates for the year 2022 is presented in 3 volumes.

Volume	Ministries Included
Volume - I	Special Spending Units bearing Expenditure Head numbers 01 to 25, and the Cabinet Ministries and Departments under the purview of the relevant Ministry bearing Expenditure Head numbers from 101 to 116
Volume - II	Ministries and Departments under the purview of the relevant Ministry bearing Expenditure Head numbers from 117 to 130
Volume - III	Ministries and Departments under the purview of the relevant Ministry bearing Expenditure Head numbers from 135 to 198

Expenditure estimates are submitted in the following order.

- Summarised details under Ministries
 - i. Special Priorities specified under each Ministry in terms of the Gazette Notification No. 2289/43 dated 22nd July 2022 and the Amendments up to 02.09.2022 and Departments and Institutions falling under the purview of the Ministries.
 - ii. Expenditure Summary of each Ministry by object codes with financing sources.
 - iii. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the 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 Expenditure classification

(a) Expenditure Heads

Spending agencies are assigned a specific Expenditure Head number as explained hereunder: -

- 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. 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 etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 133 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads is 181 consisting of 29 Ministries, 133 Departments and 19 Special Spending Units.

(b) Expenditure Programmes

The Estimated Expenditure is classified under the two following Programmes;

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

Recurrent and capital expenditure incurred in relation to operational purposes are shown under "Programme 1 - Operational Programme" while the expenditure in the nature of development are shown under "Programme 2 - Development Programme". 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 under an "Object Category". A 4 digit number is allocated to represent each "object" which is called an "object code". Example: 1001 Salaries and Wages

In this document, 62 Objects and 15 Categories are used to classify the expenditure. The standard objects and categories are shown in Table 4.1 and a summary of expenditure by categories and objects is given in Table 4.5.

(e) Financing Particulars

For accounting purposes, financing codes of each project are classified as follows. Financing summary of the total expenditure are given in Table 4.3. Detailed descriptions 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

The Third Schedule containing limits of Advance Accounts passed by the Appropriation Act No. 30 of 2021 has been countervailed by the Appropriation (Amendment) Act No. 21 of 2022. Action has been taken to absorb the Advance Account limits pertaining to the ministries that were abolished in to the limits related to the new ministries as appropriate. Accordingly, the limits related to Advance Account activities for the year 2022 should be carried out subject to the limits set out in Part III of the Amended Budget Estimates 2022.

It is strictly emphasized that, since the Department of National Budget plans to submit the amendments of Advance Accounts to Parliament before 28.02.2023 and obtain the relevant approval so as to enable making the required adjustments in the Annual Final Accounts 2022, such requests should have been submitted to the Cabinet of Ministers or the Treasury as appropriate before 31.12.2022.

(g) Employment Profile

The categorization of employees has been prepared based on Annex II of the Public Administration Circular No. 06/2006 of 25.04.2006. Accordingly, staff employed under each expenditure Head has been categorised as follows;

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

3. Provisions granted under “Supplementary Support Services & Contingent Liabilities” Project

Some allocations which may be utilized in future after the Estimates are passed, in terms of the provisions of sub section 6(1) of the Appropriation (Amendment) Act No. 21 of 2022 are included under Head No 240 -Department of National Budget, Programme – 2, Project 2 - sub-project “Supplementary Support Services and Contingency Liabilities”. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to the utilization of Additional Allocations provided under this project.

Additional allocations provided from 01st January to 15th July in the year 2022 are estimated under each corresponding Expenditure Head and vote particular.

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

Provision of supplementary allocations will strictly be limited to urgent and unforeseen requirements. As stipulated in Sub Section 6(1) of the Appropriation (Amendment) Act No. 21 of 2022, the supplementary allocations will be provided strictly for the following purposes mentioned below. Ministries, Government Departments and Public Institutions shall not make request for supplementary allocations in financial year 2022 to implement new programmes and projects.

- I. Provisions for uncertain expenses, incurred in emergency situations such as natural disasters, Covid-19 and national security
- II. Provisions to incur expenditure in case no allocation was made due to the facts that the exact amount is not clear or confusion on the financial requirement
- III. Provisions for additional expenditure and responsibilities, incurred due to changes in assumptions based for the formulation of Budget
- IV. Provisions for expenses such as damages, writes off and compensation
- V. Provisions for external financing to settle short falls of Development Programmes and to implement the same and for the settlement of funds for other expenses
- 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 and for the rehabilitation of such enterprises.
- VIII. Purchases to be made under the direct responsibility of the Secretary to the Treasury in exceptional cases which are not included in Budget Estimates

- IX. Provisions for shortfall of provisions of salaries and related payments of the Public Service.
- X. Provisions pertaining to Budget Proposals.

As per the provisions of Sub Section 6 (1) of the Annual Appropriation Act, supplementary provisions will be provided to relevant spending agencies on the basis of the submission of explanations/ justifications by spending agencies. Requests for supplementary provisions 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.

A report containing the amount of provisions so transferred and the reasons for such transfers, is submitted to Parliament within two months of the date of the said transfer as per the provisions of the Annual Appropriation Act. In addition, details of all such transfers made to other objects out of this provision in terms of the provisions of the Annual Appropriation Act, 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.

These Estimates were submitted as a soft copy with the draft Amendment Bill Amended Budget Estimates 2022 that were tabled at Parliament at the Second Reading of the Appropriation Act.

3.2 Provisions Regarding Budget Proposals

Allocations pertaining to the budget proposals are included under the estimates of respective line Ministries. Provisions for few budget proposals are appearing under the expenditure Head 240 programme 2 project 3 to release respective spending agencies at the earliest subsequent to a proper study and specific identification of spending agencies. Chief Accounting officers of relevant Ministries and relevant Accounting officers for the budget proposals will be fully responsible for the proper utilization of provision allocated.

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

					Rs.'000
Head No	Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	81,000	-	81,000
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	2,520	-	2,520
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	1,880	-	1,880
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	1,334,000,000	1,505,000,000	2,839,000,000
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)	62,000,000	-	62,000,000
	Total		1,396,123,442	1,505,000,000	2,901,123,442

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2022
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2022 Estimate	2022 Revised Estimate
	Tax Revenue	1,987,000,000	1,852,000,000
10.01	Taxes on International Trade	463,040,000	325,032,000
10.01.01.00	Import Duties	115,000,000	42,000,000
10.01.02.00	Export Duties	140,000	32,000
10.01.03.00	Import & Export Licenses Fees	2,900,000	3,000,000
10.01.04.00	Ports & Airports Development Levy	175,000,000	177,000,000
10.01.05.00	Cess Levy	90,000,000	68,000,000
10.01.05.01	Import Cess Levy	86,000,000	66,000,000
10.01.05.02	Export Cess Levy	4,000,000	2,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-
10.01.08.00	Special Commodity Levy	80,000,000	35,000,000
10.01.99.00	Other	-	-
10.02	Taxes on Domestic Goods And Services	1,014,685,000	960,248,000
10.02.01.00	Value Added Tax	424,000,000	533,000,000
10.02.01.01	Financial Services	86,000,000	75,000,000
10.02.01.02	Other Services	106,000,000	161,000,000
10.02.01.03	Manufacturing	72,000,000	81,000,000
10.02.01.04	Imports	160,000,000	216,000,000
10.02.02.00	Goods and Services Tax	-	-
10.02.02.01	Services	-	-
10.02.02.02	Manufacturing	-	-
10.02.02.03	Imports	-	-
10.02.03.00	National Security Levy	-	-
10.02.03.01	Services	-	-
10.02.03.02	Manufacturing	-	-
10.02.03.03	Imports	-	-
10.02.04.00	Excise (Ordinance) Duty	180,000,000	185,000,000
10.02.04.01	Liquor	180,000,000	185,000,000
10.02.05.00	Excise (Special Provisions) Duty	250,000,000	189,000,000
10.02.05.01	Cigarettes	120,000,000	110,000,000
10.02.05.02	Liquor	-	-
10.02.05.03	Petroleum Products	75,000,000	55,000,000
10.02.05.04	Motor Vehicles	45,000,000	18,000,000
10.02.05.99	Other	10,000,000	6,000,000
10.02.06.00	Tobacco Tax	35,000	36,000
10.02.07.00	Stamp Duty	-	-
10.02.08.00	Debits Tax	-	-
10.02.09.00	Turnover Tax	-	-
10.02.10.00	Social Responsibility Levy	-	-
10.02.11.00	Telecommunications Levy	18,000,000	16,000,000
10.02.12.00	Nation Building Tax	-	-
10.02.12.01	Services	-	-
10.02.12.02	Manufacturing	-	-
10.02.12.03	Imports	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	600,000	262,000
10.02.14.00	Cellular Tower Levy	1,500,000	1,500,000
10.02.15.00	SMS Advertising Levy	550,000	450,000
10.02.16.00	Social Security Contribution Levy	140,000,000	35,000,000
10.03	License Taxes & Other	13,275,000	8,720,000
10.03.01.00	Luxury Motor Vehicle Tax	2,500,000	1,000,000
10.03.02.00	Transfer Tax	-	-
10.03.03.00	Betting & Gaming Levy	2,500,000	2,000,000
10.03.04.00	Share Transaction Levy	5,300,000	3,000,000
10.03.05.00	Construction Industry Guarantee Fund Levy	-	-
10.03.06.00	Environment Conservation Levy	-	-
10.03.07.00	Other Licenses	2,964,000	2,699,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar- General	2,000,000	2,100,000
10.03.07.03	Private Timber Transport	130,000	130,000
10.03.07.04	Tax on Sale of Motor Vehicles	50,000	30,000
10.03.07.05	License fees relevant to the Ministry of Defence	22,000	22,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	48,800	160,300
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-
10.03.07.08	Company Registration Levy	-	-
10.03.07.09	Carbon Tax	-	-
10.03.07.10	Vehicle Entitlement Levy	560,000	106,000
10.03.07.11	Debt Repayment Levy	-	-
10.03.07.99	Other	153,200	150,700
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	4,000	9,500
10.03.09.00	Tax on the land leased out to foreigner	-	-
10.03.10.00	Migrating Tax	6,000	11,000
10.03.11.00	Remittance Fee	1,000	500

ESTIMATES - 2022

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022 Estimate	2022 Revised Estimate
10.04	Taxes on Income & Profits	496,000,000	558,000,000
10.04.01.00	Corporate Tax	436,200,000	475,000,000
10.04.01.01	Income Tax	425,000,000	471,000,000
10.04.01.02	Dividend Tax	6,200,000	1,000,000
10.04.01.03	Remittance Tax	5,000,000	3,000,000
10.04.02.00	Non-Corporate Tax	46,000,000	53,000,000
10.04.02.01	PAYE	18,000,000	35,000,000
10.04.02.99	Other	28,000,000	18,000,000
10.04.03.00	Withholding Tax	12,000,000	25,000,000
10.04.03.01	On interest	3,000,000	10,000,000
10.04.03.99	On Fees & Other	9,000,000	15,000,000
10.04.04.00	Economic Service Charge	-	-
10.04.04.01	Domestic	-	-
10.04.04.02	Imports	-	-
10.04.05.00	Capital Gain Tax	800,000	1,100,000
10.04.06.00	Tax on Voluntary Disclosure	1,000,000	3,900,000

ESTIMATES - 2022
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2022	2022
		Estimate	Revised Estimate
	Non-Tax Revenue	263,500,000	521,700,000
20.01	Revenue From Departmental Enterprises	18,200,000	18,147,000
20.01.01.00	Railways	8,900,000	8,900,000
20.01.02.00	Postal	9,100,000	9,100,000
20.01.03.00	Stores Advance Account (Explosive Items)	130,000	80,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	70,000	67,000
20.02	Return on Government Assets	60,000,000	55,000,000
20.02.01.00	Rent	7,000,000	7,000,000
20.02.01.01	Rent on government building & housing	1,800,000	1,300,000
20.02.01.02	Rent on crown forests	2,500,000	3,000,000
20.02.01.03	Rent from land & other	100,000	100,000
20.02.01.04	Lease rental from regional Plantation Companies	1,700,000	1,400,000
20.02.01.99	Other rental	900,000	1,200,000
20.02.02.00	Interest	8,000,000	7,000,000
20.02.02.01	On lending	6,200,000	5,450,000
	1 Sri Lanka Ports Authority	1,200,000	900,000
	2 National Development Bank	500,000	450,000
	3 Development Finance Corporation of Ceylon	900,000	800,000
	4 Other	3,600,000	3,300,000
20.02.02.99	Other	1,800,000	1,550,000
20.02.03.00	Profits	38,000,000	34,700,000
	1 Banks	9,650,000	9,650,000
	2 Telecommunication Regulatory Commission	13,000,000	13,000,000
	3 National Insurance Trust Fund	3,350,000	3,350,000
	4 Others	12,000,000	8,700,000
20.02.04.00	Dividends	7,000,000	6,300,000
	1 Sri Lanka Telecom	2,000,000	2,000,000
	2 Banks	1,670,000	800,000
	3 Others	3,330,000	3,500,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises		
20.03	Sale Proceeds and Charges	90,700,000	105,153,000
20.03.01.00	Departmental Sales	100,000	90,000
20.03.02.00	Administrative Fees and Charges	38,128,000	54,644,000
20.03.02.01	Audit fees	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	352,000	431,000
20.03.02.04	Fees of Department of Survey	450,000	300,000
20.03.02.05	Service charges of Government Press	800,000	800,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	18,000	18,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	8,480,000	23,500,000
20.03.02.08	Embarkation Levy	11,500,000	16,500,000
20.03.02.09	Fees of Department of Valuation	83,000	83,000
20.03.02.10	Fees of Registrar of Companies	230,000	242,000
20.03.02.11	Legal fees from corporation & statutory bodies	62,000	65,000
20.03.02.12	Fees recovered under the Public Contract Act	45,000	45,000
20.03.02.13	Examinations & other fees	325,000	100,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	7,400,000	7,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	3,000	-
20.03.02.16	Air craft rentals	100,000	15,000
20.03.02.17	Fees on local sale of Garments	164,000	147,000
20.03.02.18	Fees relevant to the Department of Agriculture	425,000	600,000
20.03.02.19	Fees relevant to the Botanical Gardens	700,000	300,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	191,000	198,000
20.03.02.99	Sundries	6,500,000	4,000,000
20.03.03.00	Fines and Forfeits	3,862,000	3,656,000
20.03.03.01	Fines and Forfeits -Customs	2,562,000	2,056,000
20.03.03.02	Fines and Forfeits -Other	1,300,000	1,600,000
20.03.04.00	Public Officer's Motor Cycle Premium	-	-
20.03.05.00	Treasury Bonds Premium	14,200,000	23,100,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	1,500,000	4,053,000
20.03.07.00	Government Paddy Purchasing Programme	310,000	310,000
20.03.08.00	Revenue from Sales of Hydropower	1,300,000	1,300,000
20.03.99.00	Other Receipts	31,300,000	18,000,000

ESTIMATES - 2022

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022	2022
		Estimate	Revised Estimate
20.04	Social Security Contributions	38,000,000	37,000,000
20.04.01.00	Central Government	24,500,000	24,000,000
20.04.02.00	Provincial Councils	13,500,000	13,000,000
20.05	Current Transfers	37,100,000	34,700,000
20.05.01.00	Central Bank Profits	25,000,000	31,000,000
20.05.99.00	National Lotteries Board and Other transfers	12,100,000	3,700,000
20.06	Capital Revenue	19,500,000	271,700,000
20.06.01.00	Divestiture Proceeds	-	-
20.06.02.00	Sale of Capital Assets	500,000	700,000
20.06.02.01	Vehicles	375,000	375,000
20.06.02.02	Other	125,000	325,000
20.06.03.00	Domestic Capital Transfers	-	-
20.06.04.00	Recovery of Loans	19,000,000	271,000,000
	1 Sri Lanka Ports Authority	5,000,000	6,000,000
	2 National Development Bank	600,000	-
	3 Development Finance Corporation of Ceylon	4,300,000	4,300,000
	4 Ceylon Petroleum Corporation (Indian line of credit)		250,000,000
	5 Other	9,100,000	10,700,000
	Grants	10,000,000	10,000,000
30.01.01.00	Foreign Grants	10,000,000	9,900,000
30.01.02.00	Domestic Grants		100,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	2,260,500,000	2,383,700,000

ESTIMATES - 2022

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2022	2022
		Estimate	Revised Estimate
40.00	PROVINCIAL COUNCIL REVENUE		
40.01.00.00	Transfers by the Government	14,000,000	15,000,000
40.01.01.00	Nation Building Tax	-	-
40.01.01.01	Domestic	-	-
40.01.01.02	Imports	-	-
40.01.02.00	Stamp Duty	13,000,000	14,000,000
40.01.03.00	Motor Vehicle Registration Fees	1,000,000	1,000,000
40.02.00.00	Devolved Revenue	46,500,000	47,300,000
40.02.01.00	Liquor Licence Fees	1,400,000	1,400,000
40.02.02.00	Motor Vehicle Licence Fees	11,200,000	12,000,000
40.02.03.00	Other Licence Fees	300,000	300,000
40.02.04.00	Stamp Duty	24,000,000	24,000,000
40.02.05.00	Court Fines	4,070,000	4,070,000
40.02.06.00	Rent	930,000	930,000
40.02.07.00	Interest	1,400,000	1,400,000
40.02.08.00	Other	3,200,000	3,200,000
	Total	60,500,000	62,300,000
	Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	2,321,000,000	2,446,000,000

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

REVISED ESTIMATE 2022

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	2,997,117,147	1,998,428,764	4,995,545,911
2	Development Activities	638,835,890	596,968,199	1,235,804,089
	Total	3,635,953,037	2,595,396,963	6,231,350,000

REVISED ESTIMATE 2022
4.3 NATIONAL LEVEL FINANCING

Rs '000

2022	
Revised Estimate	
Total Financing	6,231,350,000
Domestic	5,451,758,219
11 Domestic Funds	2,514,466,217
17 Foreign Finance Associated Costs	35,468,560
18 Foreign Financing Related Domestic Co-Financing	700,000
21 Special Law	2,901,123,442
Foreign	779,591,781
12 Foreign Loans	763,718,040
13 Foreign Grants	14,763,741
14 Reimbursable Foreign Loans	1,060,000
15 Reimbursable Foreign Grants	25,000
16 Counterpart Funds	25,000

REVISED ESTIMATE 2022

4.4 GOVERNMENT EXPENDITURE BY MINISTRY/ SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2022 Revised Estimate
Recurrent Expenditure	3,635,953,037
Special Spending Unit	12,466,636
001 His Excellency the President	2,477,900
002 Office of the Prime Minister	1,213,450
004 Judges of the Superior Courts	405,100
005 Office of the Cabinet of Ministers	183,650
006 Office of the Public Service Commission	292,163
007 Judicial Service Commission	99,442
008 National Police Commission	148,600
009 Administrative Appeals Tribunal	31,905
010 Commission to Investigate Allegations of Bribery or Corruption	575,545
011 Office of the Finance Commission	97,826
013 Human Rights Commission of Sri Lanka	235,300
016 Parliament	3,307,810
017 Office of the Leader of the House of Parliament	64,300
018 Office of the Chief Government Whip of Parliament	157,785
019 Office of the Leader of the Opposition of Parliament	183,080
020 Election Commission	867,240
021 National Audit Office	2,082,080
022 Office of the Parliamentary Commissioner for Administration	28,650
025 Delimitation Commission	14,810
Ministry / State Ministry	3,623,486,401
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	5,712,000
102 Ministry of Finance, Economic Stabilization and National Policies	1,664,548,644
103 Ministry of Defence	341,510,381
105 Ministry of Mass Media	20,402,000
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	23,236,770
111 Ministry of Health	210,993,000

Ministry/ Special Spending Unit	Revised Estimate
112 Ministry of Foreign Affairs	17,393,010
116 Ministry of Trade, Commerce and Food Security	4,607,650
117 Ministry of Transport and Highways	34,283,400
118 Ministry of Agriculture	120,345,702
119 Ministry of Power & Energy	759,650
122 Ministry of Tourism and Lands	7,119,000
123 Ministry of Urban Development and Housing	2,984,051
126 Ministry of Education	168,010,200
130 Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	744,728,000
135 Ministry of Plantation Industries	4,943,000
149 Ministry of Industries	2,252,550
151 Ministry of Fisheries	2,853,000
160 Ministry of Environment	1,218,900
161 Ministry of Wildlife and Forest Resources Conservation	4,511,100
166 Ministry of Water Supply	763,608
171 Ministry of Women, Child Affairs and Social Empowerment	112,419,670
176 Ministry of Ports and Shipping	1,032,175
186 Ministry of Technology	2,653,140
187 Ministry of Investment Promotion	2,154,750
189 Ministry of Public Security	105,767,050
193 Ministry of Labour and Foreign Employment	4,497,400
194 Ministry of Sports and Youth Affairs	4,529,600
198 Ministry of Irrigation	7,257,000
Capital Expenditure	
Special Spending Unit	1,101,905
001 His Excellency the President	566,520
002 Office of the Prime Minister	219,300
004 Judges of the Superior Courts	10,800
005 Office of the Cabinet of Ministers	34,300
006 Office of the Public Service Commission	11,800
007 Judicial Service Commission	1,100
008 National Police Commission	4,410

Ministry/ Special Spending Unit	Revised Estimate
009 Administrative Appeals Tribunal	200
010 Commission to Investigate Allegations of Bribery or Corruption	15,900
011 Office of the Finance Commission	3,050
013 Human Rights Commission of Sri Lanka	2,600
016 Parliament	132,000
017 Office of the Leader of the House of Parliament	850
018 Office of the Chief Government Whip of Parliament	1,300
019 Office of the Leader of the Opposition of Parliament	16,000
020 Election Commission	61,000
021 National Audit Office	20,500
022 Office of the Parliamentary Commissioner for Administration	200
025 Delimitation Commission	75
Ministry / State Ministry	1,083,825,058
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	1,165,600
102 Ministry of Finance, Economic Stabilization and National Policies	184,590,189
103 Ministry of Defence	34,815,250
105 Ministry of Mass Media	859,900
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	8,588,600
111 Ministry of Health	37,077,000
112 Ministry of Foreign Affairs	467,000
116 Ministry of Trade, Commerce and Food Security	4,764,450
117 Ministry of Transport and Highways	273,025,000
118 Ministry of Agriculture	18,864,783
119 Ministry of Power & Energy	269,036,100
122 Ministry of Tourism and Lands	3,288,000
123 Ministry of Urban Development and Housing	22,221,020
126 Ministry of Education	33,907,500
130 Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	51,946,000
135 Ministry of Plantation Industries	10,979,000
149 Ministry of Industries	2,341,200
151 Ministry of Fisheries	3,519,000

Ministry/ Special Spending Unit	Revised Estimate
160 Ministry of Environment	463,000
161 Ministry of Wildlife and Forest Resources Conservation	3,083,400
166 Ministry of Water Supply	30,099,276
171 Ministry of Women, Child Affairs and Social Empowerment	3,929,630
176 Ministry of Ports and Shipping	4,776,600
186 Ministry of Technology	2,861,700
187 Ministry of Investment Promotion	1,812,660
189 Ministry of Public Security	7,107,200
193 Ministry of Labour and Foreign Employment	715,000
194 Ministry of Sports and Youth Affairs	1,446,000
198 Ministry of Irrigation	66,075,000
Public Debt Amortization	
Ministry / State Ministry	1,510,470,000
102 Ministry of Finance, Economic Stabilization and National Policies	1,510,470,000
Total Expenditure	

REVISED ESTIMATE 2022

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	Revised Estimates
	Recurrent Expenditure	3,635,953,037
	Personal Emoluments	739,601,934
1001	Salaries and Wages	419,965,842
1002	Overtime and Holiday Payments	42,946,636
1003	Other Allowances	276,689,456
	Travelling Expenses	17,410,672
1101	Domestic	16,164,466
1102	Foreign	1,246,206
	Supplies	162,710,060
1201	Stationery and Office Requisites	3,638,959
1202	Fuel	30,123,934
1203	Diets and Uniforms	41,606,177
1204	Medical Supplies	77,737,235
1205	Other	9,603,755
	Maintenance Expenditure	9,894,107
1301	Vehicles	4,610,173
1302	Plant and Machinery	3,852,667
1303	Buildings and Structures	1,431,267
	Services	65,629,741
1401	Transport	7,096,717
1402	Postal and Communication	4,127,130
1403	Electricity and Water	13,130,865
1404	Rents and Local Taxes	9,139,428
1406	Interest Payment for Leased Vehicles	166,408
1408	Lease Rental for Vehicles procured Under Operational Leasing	814,319
1409	Other	31,154,874
	Transfers	1,211,226,685
1501	Welfare Programmes	353,678,268
1502	Retirement Benefits	317,973,667
1503	Public Institutions (Personal Emoluments)	77,813,605
1504	Development Subsidies	113,660,300

Object	Expenditure Category	Revised Estimates
1505	Subscriptions and Contributions Fee	2,558,815
1506	Property Loan Interest to Public Servants	2,795,465
1507	Grants to Provincial Councils	312,306,000
1508	Other	6,476,045
1509	Public Institutions (Other Operational Expenditure)	23,964,520
	Interest Payments and Discounts	1,379,349,984
1601	Interest Payment for Domestic Debt	885,349,984
1602	Interest Payment for Foreign Debt	124,000,000
1603	Discounts on Treasury Bills and Treasury Bonds	370,000,000
	Other Recurrent Expenditure	50,129,854
1701	Losses and Write Off	79,353
1702	Contingency Services	50,000,000
1703	Implementation of the Official Languages Policy	50,501
	Capital Expenditure	1,084,926,963
	Rehabilitation and Improvement of Capital Assets	27,067,383
2001	Buildings and Structures	10,792,685
2002	Plant, Machinery and Equipment	11,019,335
2003	Vehicles	5,255,363
	Acquisition of Capital Assets	94,461,327
2101	Vehicles	10,514,950
2102	Furniture and Office Equipment	5,095,770
2103	Plant, Machinery and Equipment	18,282,840
2104	Buildings and Structures	38,195,517
2105	Land and Land Improvements	18,741,050
2106	Software Development	3,077,550
2108	Capital Payment for Leased Vehicles	553,650
	Capital Transfers	113,663,490
2201	Public Institutions	63,264,370
2202	Development Assistance	35,992,270
2203	Grants to Provincial Councils	11,442,000
2204	Transfers Abroad	933,100

Object	Expenditure Category	Revised Estimates
2205	Capital Grants to Non-Public Institution	2,031,750
	Acquisition of Financial Assets	404,790,000
2301	Equity Contribution	133,465,000
2302	On-Lending	271,325,000
	Capacity Building	4,980,000
2401	Staff Training	4,980,000
	Other Capital Expenditure	439,964,763
2501	Restructuring	11,500
2503	Contingency Services	17,603,264
2504	Contribution to Provincial Councils	16,284,000
2505	Procurement Preparedness	45,245
2506	Infrastructure Development	326,230,736
2507	Research and Development	9,057,125
2509	Other	70,732,893
	Public Debt Amortization	1,510,470,000
	Public Debt Repayments	1,510,470,000
3001	Domestic	1,135,470,000
3002	Foreign	375,000,000
	Total Expenditure	6,231,350,000

REVISED ESTIMATES - 2022

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 2

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285	Department of Agriculture	69
292	Department of Animal Production and Health	75
119	Ministry of Power & Energy	81
122	Ministry of Tourism and Lands	99
286	Department of Land Commissioner General	114
287	Department of Land Title Settlement	116
288	Department of Surveyor General of Sri Lanka	118
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327	Department of Land Use Policy Planning	126
123	Ministry of Urban Development and Housing	129
291	Department of Coast Conservation and Coastal Resource Management	156
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212	Department of Examinations	209
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236	Department of Official Languages	254
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Ministry of Transport and Highways

REVISED ESTIMATES 2022

Ministry of Transport and Highways

Key Functions

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

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

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

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

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

Preparation of programmes and projects based on National Policy on Roads belonging to Provincial Councils and Local Government Institutions, coordinating and directing those programs and projects

Establishment of car parks to reduce traffic congestion

Development and modernization of rural road network

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

Modernization of bridges system connecting road networking

Providing passenger ferry services

Providing a safe and reliable passenger transport service

Introducing an environmental friendly transport system

Regulating private transport services

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

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

Expansion and establishment of facilities in order to transport goods to the sea ports by train transportation

Registration and licensing of motor vehicles

Issuance of driving licenses

Regulation and issuance of guidelines and laws relating to motor traffic

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

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

Supervision of the Institutions listed under the purview of ministry

Departments

Department of Sri Lanka Railways

Department of Motor Traffic

Statutory Boards / State Owned Enterprises

Road Development Authority and its subsidiaries and affiliates

Sahasya Investment Ltd.

MagaNeguma

State Development and Construction Corporation

National Transport Commission

National Council for Road Safety

Lakdiva Engineering Ltd

Sri Lanka Transport Board

National Transport Medical Institute

**Ministry of Transport and Highways
Summary**

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	34,283,400
Personal Emoluments	12,211,208
Salaries and Wages	6,277,410
Overtime and Holiday Payments	3,133,973
Other Allowances	2,799,825
Travelling Expenses	493,566
Domestic	493,416
Foreign	150
Supplies	9,498,569
Stationery and Office Requisites	277,915
Fuel	9,182,068
Diets and Uniforms	37,486
Other	1,100
Maintenance Expenditure	141,011
Vehicles	93,051
Plant and Machinery	42,565
Buildings and Structures	5,395
Services	1,438,872
Transport	24,400
Postal and Communication	100,116
Electricity and Water	375,788
Rents and Local Taxes	120,450
Interest Payment for Leased Vehicles	2,000
Other	816,118
Transfers	10,499,934
Welfare Programmes	9,552,000
Retirement Benefits	2,819
Subscriptions and Contributions Fee	115
Property Loan Interest to Public Servants	43,500
Other	1,500
Public Institutions (Other Operational Expenditure)	900,000
Other Recurrent Expenditure	240
Implementation of the Official Languages Policy	240
Capital Expenditure	273,025,000
Rehabilitation and Improvement of Capital Assets	3,506,310
Buildings and Structures	347,230
Plant, Machinery and Equipment	5,330
Vehicles	3,153,750
Acquisition of Capital Assets	24,682,790
Vehicles	5,211,000
Furniture and Office Equipment	10,150
Plant, Machinery and Equipment	15,440
Buildings and Structures	5,549,000
Land and Land Improvements	13,879,200
Software Development	12,000
Capital Payment for Leased Vehicles	6,000

Rs '000	
Description	2022 Revised Estimate
Capital Transfers	8,266,700
Public Institutions	8,266,500
Development Assistance	200
Capacity Building	3,600
Staff Training	3,600
Other Capital Expenditure	236,565,600
Infrastructure Development	235,465,000
Research and Development	600
Other	1,100,000
Total Expenditure	307,308,400
Total Financing	307,308,400
Domestic	177,795,400
Foreign	129,513,000

**Ministry of Transport and Highways
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
117 -	Minister of Transport and Highways	
	Operational Activities	702,200
	Recurrent Expenditure	682,600
	Capital Expenditure	19,600
	Development Activities	271,344,700
	Recurrent Expenditure	10,450,000
	Capital Expenditure	260,894,700
	Total Expenditure	272,046,900
	Recurrent Expenditure	11,132,600
	Capital Expenditure	260,914,300
306 -	Department of Sri Lanka Railways	
	Development Activities	32,706,500
	Recurrent Expenditure	21,565,800
	Capital Expenditure	11,140,700
	Total Expenditure	32,706,500
307 -	Department of Motor Traffic	
	Development Activities	2,555,000
	Recurrent Expenditure	1,585,000
	Capital Expenditure	970,000
	Total Expenditure	2,555,000
	Grand Total	307,308,400
	Total Recurrent	34,283,400
	Total Capital	273,025,000

**Head 117 - Minister of Transport and Highways
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	11,132,600
Personal Emoluments	375,008
Salaries and Wages	239,410
Overtime and Holiday Payments	28,473
Other Allowances	107,125
Travelling Expenses	6,466
Domestic	6,316
Foreign	150
Supplies	79,169
Stationery and Office Requisites	14,915
Fuel	61,718
Diets and Uniforms	1,436
Other	1,100
Maintenance Expenditure	53,211
Vehicles	44,651
Plant and Machinery	5,165
Buildings and Structures	3,395
Services	161,572
Transport	20,400
Postal and Communication	14,866
Electricity and Water	18,788
Rents and Local Taxes	91,150
Other	16,368
Transfers	10,456,934
Welfare Programmes	9,550,000
Retirement Benefits	2,819
Subscriptions and Contributions Fee	115
Property Loan Interest to Public Servants	4,000
Public Institutions (Other Operational Expenditure)	900,000
Other Recurrent Expenditure	240
Implementation of the Official Languages Policy	240
Capital Expenditure	260,914,300
Rehabilitation and Improvement of Capital Assets	17,310
Buildings and Structures	4,230
Plant, Machinery and Equipment	1,330
Vehicles	11,750
Acquisition of Capital Assets	17,163,790
Vehicles	2,626,000
Furniture and Office Equipment	150
Plant, Machinery and Equipment	440
Buildings and Structures	2,800,000
Land and Land Improvements	11,737,200
Capital Transfers	8,266,500
Public Institutions	8,266,500
Capacity Building	1,100
Staff Training	1,100
Other Capital Expenditure	235,465,600
Infrastructure Development	235,465,000
Research and Development	600
Total Expenditure	272,046,900
Total Financing	272,046,900
Domestic	146,383,900
Foreign	125,663,000

Employment Profile

Category	Approved	Actual
Senior Level	1,304	1,142
Tertiary Level	798	915
Secondary Level	6,172	6,126
Primary Level	29,093	30,856
Other (Casual/Temporary/Contract etc.)	29	29
Total	37,396	39,068

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 117 Minister of Transport and Highways

1 - Operational Activities

01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				32,840
Personal Emoluments				13,000
	1001	Salaries and Wages		7,500
	1002	Overtime and Holiday Payments		1,800
	1003	Other Allowances		3,700
Travelling Expenses				1,050
	1101	Domestic		1,000
	1102	Foreign		50
Supplies				9,560
	1201	Stationery and Office Requisites		1,000
	1202	Fuel		8,460
	1203	Diets and Uniforms		100
Maintenance Expenditure				6,380
	1301	Vehicles		6,030
	1302	Plant and Machinery		250
	1303	Buildings and Structures		100
Services				1,750
	1402	Postal and Communication		1,400
	1403	Electricity and Water		100
	1409	Other		250
Transfers				1,100
	1502	Retirement Benefits		1,100
Capital Expenditure				2,600
Rehabilitation and Improvement of Capital Assets				2,300
	2001	Buildings and Structures		100
	2002	Plant, Machinery and Equipment		100
	2003	Vehicles		2,100
Acquisition of Capital Assets				300
	2102	Furniture and Office Equipment		150
	2103	Plant, Machinery and Equipment		150
Total Expenditure				35,440
Total Financing				35,440
Domestic				35,440
11	Domestic Funds			35,440

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					191,410
Personal Emoluments					139,060
	1001			Salaries and Wages	91,500
	1002			Overtime and Holiday Payments	7,500
	1003			Other Allowances	40,060
Travelling Expenses					1,050
	1101			Domestic	1,000
	1102			Foreign	50
Supplies					15,080
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	10,380
	1203			Diets and Uniforms	800
	1205			Other	900
Maintenance Expenditure					15,370
	1301			Vehicles	11,700
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	2,670
Services					19,350
	1401			Transport	2,000
	1402			Postal and Communication	4,300
	1403			Electricity and Water	6,300
	1404			Rents and Local Taxes	2,200
	1409			Other	4,550
Transfers					1,300
	1505			Subscriptions and Contributions Fee	100
	1506			Property Loan Interest to Public Servants	1,200
Other Recurrent Expenditure					200
	1703			Implementation of the Official Languages Policy	200
Capital Expenditure					5,700
Rehabilitation and Improvement of Capital Assets					5,310
	2001			Buildings and Structures	80
	2002			Plant, Machinery and Equipment	80
	2003			Vehicles	5,150
Acquisition of Capital Assets					90
	2103			Plant, Machinery and Equipment	90
Capacity Building					300
	2401			Staff Training	300
Total Expenditure					197,110
Total Financing					197,110
Domestic					197,110
11				Domestic Funds	197,110

HEAD - 117 Minister of Transport and Highways
1 - Operational Activities
18 - Former State Ministry - 435-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				6,994
Personal Emoluments				3,598
	1001	Salaries and Wages		1,910
	1002	Overtime and Holiday Payments		673
	1003	Other Allowances		1,015
Travelling Expenses				316
	1101	Domestic		316
Supplies				1,749
	1201	Stationery and Office Requisites		45
	1202	Fuel		1,698
	1203	Diets and Uniforms		6
Maintenance Expenditure				321
	1301	Vehicles		321
Services				722
	1401	Transport		300
	1402	Postal and Communication		266
	1403	Electricity and Water		38
	1409	Other		118
Transfers				288
	1502	Retirement Benefits		288
Total Expenditure				6,994
Total Financing				6,994
Domestic				6,994
11	Domestic Funds			6,994

HEAD - 117 Minister of Transport and Highways
1 - Operational Activities
19 - Former State Ministry - 435-1-02

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					54,376
Personal Emoluments					36,250
	1001			Salaries and Wages	23,000
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	11,750
Travelling Expenses					250
	1101			Domestic	200
	1102			Foreign	50
Supplies					6,450
	1201			Stationery and Office Requisites	1,920
	1202			Fuel	4,080
	1203			Diets and Uniforms	250
	1205			Other	200
Maintenance Expenditure					7,190
	1301			Vehicles	7,000
	1302			Plant and Machinery	165
	1303			Buildings and Structures	25
Services					2,450
	1401			Transport	1,500
	1402			Postal and Communication	700
	1403			Electricity and Water	100
	1409			Other	150
Transfers					1,746
	1502			Retirement Benefits	1,431
	1505			Subscriptions and Contributions Fee	15
	1506			Property Loan Interest to Public Servants	300
Other Recurrent Expenditure					40
	1703			Implementation of the Official Languages Policy	40
Capital Expenditure					1,400
Rehabilitation and Improvement of Capital Assets					1,050
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	950
Acquisition of Capital Assets					200
	2103			Plant, Machinery and Equipment	200
Capacity Building					150
	2401			Staff Training	150
Total Expenditure					55,776
Total Financing					55,776
Domestic					55,776
11				Domestic Funds	55,776

HEAD - 117 Minister of Transport and Highways
1 - Operational Activities
20 - Former Cabinet Ministry - 114-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				8,570
Personal Emoluments				5,000
	1001		Salaries and Wages	3,000
	1002		Overtime and Holiday Payments	1,000
	1003		Other Allowances	1,000
Travelling Expenses				300
	1101		Domestic	300
Supplies				1,320
	1201		Stationery and Office Requisites	200
	1202		Fuel	1,100
	1203		Diets and Uniforms	20
Maintenance Expenditure				1,300
	1301		Vehicles	1,000
	1302		Plant and Machinery	200
	1303		Buildings and Structures	100
Services				650
	1401		Transport	100
	1402		Postal and Communication	200
	1403		Electricity and Water	50
	1409		Other	300
Capital Expenditure				700
Rehabilitation and Improvement of Capital Assets				700
	2001		Buildings and Structures	200
	2002		Plant, Machinery and Equipment	200
	2003		Vehicles	300
Total Expenditure				9,270
Total Financing				9,270
Domestic				9,270
11			Domestic Funds	9,270

HEAD - 117 Minister of Transport and Highways

1 - Operational Activities

21 - Former Cabinet Ministry - 114-1-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure				267,450	
Personal Emoluments				128,500	
	1001			Salaries and Wages	85,000
	1002			Overtime and Holiday Payments	7,000
	1003			Other Allowances	36,500
Travelling Expenses				1,500	
	1101			Domestic	1,500
Supplies				24,150	
	1201			Stationery and Office Requisites	5,000
	1202			Fuel	19,000
	1203			Diets and Uniforms	150
Maintenance Expenditure				14,300	
	1301			Vehicles	12,600
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	200
Services				97,500	
	1401			Transport	9,000
	1402			Postal and Communication	4,000
	1403			Electricity and Water	7,500
	1404			Rents and Local Taxes	72,000
	1409			Other	5,000
Transfers				1,500	
	1506			Property Loan Interest to Public Servants	1,500
Capital Expenditure				2,800	
Rehabilitation and Improvement of Capital Assets				1,700	
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	200
	2003			Vehicles	1,000
Capacity Building				500	
	2401			Staff Training	500
Other Capital Expenditure				600	
	2507			Research and Development	600
Total Expenditure				270,250	
Total Financing				270,250	
Domestic				270,250	
11				Domestic Funds	270,250

HEAD - 117 Minister of Transport and Highways
1 - Operational Activities
22 - Former State Ministry - 436-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				31,250
Personal Emoluments				14,600
	1001		Salaries and Wages	7,500
	1002		Overtime and Holiday Payments	4,000
	1003		Other Allowances	3,100
Travelling Expenses				1,000
	1101		Domestic	1,000
Supplies				7,850
	1201		Stationery and Office Requisites	750
	1202		Fuel	7,000
	1203		Diets and Uniforms	100
Maintenance Expenditure				1,350
	1301		Vehicles	1,000
	1302		Plant and Machinery	250
	1303		Buildings and Structures	100
Services				6,450
	1401		Transport	3,000
	1402		Postal and Communication	1,500
	1403		Electricity and Water	950
	1409		Other	1,000
Capital Expenditure				1,750
Rehabilitation and Improvement of Capital Assets				1,750
	2001		Buildings and Structures	250
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	1,250
Total Expenditure				33,000
Total Financing				33,000
Domestic				33,000
11			Domestic Funds	33,000

HEAD - 117 Minister of Transport and Highways

1 - Operational Activities

23 - Former State Ministry - 436-1-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	89,710
				Personal Emoluments	35,000
	1001			Salaries and Wages	20,000
	1002			Overtime and Holiday Payments	5,000
	1003			Other Allowances	10,000
				Travelling Expenses	1,000
	1101			Domestic	1,000
				Supplies	13,010
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	10,000
	1203			Diets and Uniforms	10
				Maintenance Expenditure	7,000
	1301			Vehicles	5,000
	1302			Plant and Machinery	1,800
	1303			Buildings and Structures	200
				Services	32,700
	1401			Transport	4,500
	1402			Postal and Communication	2,500
	1403			Electricity and Water	3,750
	1404			Rents and Local Taxes	16,950
	1409			Other	5,000
				Transfers	1,000
	1506			Property Loan Interest to Public Servants	1,000
				Capital Expenditure	4,650
				Rehabilitation and Improvement of Capital Assets	4,500
	2001			Buildings and Structures	3,100
	2002			Plant, Machinery and Equipment	400
	2003			Vehicles	1,000
				Capacity Building	150
	2401			Staff Training	150
				Total Expenditure	94,360
Total Financing					94,360
Domestic					94,360
11				Domestic Funds	94,360

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Capital Expenditure					69,456,000
007				Central Expressway	55,276,000
	2105			Land and Land Improvements	3,000,000
		17			3,000,000
	2506			Infrastructure Development	52,276,000
		003		Section 01 (Kadawatha - Meerigama) (GOSL - China Exim Bank)	42,100,000
			12		42,000,000
			17		100,000
		004		Section 02 (Meerigama - Kurunegala)	50,000
		005		Section 03 (Pothuhera - Galagedera)	10,000,000
			17		10,000,000
		006		Section 04 (Kurunegala - Dambulla)	126,000
			17		126,000
013				Colombo - Rathnapura - Pelmadulla Expressway	1,380,000
	2105			Land and Land Improvements	1,180,000
	2506			Infrastructure Development	200,000
015				Elevated Highway from New Kelani Bridge to Athurugiriya	1,700,000
	2105			Land and Land Improvements	900,000
	2506			Infrastructure Development	800,000
016				Port Access Elevated Highway Project (GOSL - ADB)	11,100,000
	2506			Infrastructure Development	11,100,000
			12		11,000,000
			17		100,000
Total Expenditure					69,456,000
Total Financing					69,456,000
Domestic					16,456,000
11				Domestic Funds	3,130,000
17				Foreign Finance Associated Costs	13,326,000
Foreign					53,000,000
12				Foreign Loans	53,000,000

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Capital Expenditure			159,596,200
001		Road Maintenance Trust Fund	3,000,000
2506		Infrastructure Development	3,000,000
010		Baseline Road - Phase III	365,000
2105		Land and Land Improvements	150,000
2506		Infrastructure Development	215,000
021		Infrastructure and Road Safety*1	50,000
2506		Infrastructure Development	50,000
022		Traffic Management	50,000
2506		Infrastructure Development	50,000
023		Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD)	1,850,000
2105		Land and Land Improvements	10,000
	17		10,000
2506		Infrastructure Development	1,840,000
	12		1,800,000
	17		40,000
029		Road Network Development Project (GOSL- SFD)	85,000
2105		Land and Land Improvements	10,000
	17		10,000
2506		Infrastructure Development	75,000
	12		70,000
	17		5,000
031		Road Network Development Project (GOSL- OPEC)	370,000
2105		Land and Land Improvements	25,000
	17		25,000
2506		Infrastructure Development	345,000
	12		330,000
	17		15,000
032		Colombo District Road Development Project (GOSL-OFID)	2,105,000
2105		Land and Land Improvements	500,000
	17		500,000
2506		Infrastructure Development	1,605,000
	12		1,530,000
	17		75,000
040		Western Province National Highways (GOSL-OFID)	690,000
2105		Land and Land Improvements	175,000
	17		175,000
2506		Infrastructure Development	515,000
	12		440,000
	17		75,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
041			Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID)	1,564,000
	2105		Land and Land Improvements	80,000
		17		80,000
	2506		Infrastructure Development	1,484,000
		12		1,400,000
		14		44,000
		17		40,000
043			Southern Road Connectivity Project (GOSL - ADB)	2,667,200
	2105		Land and Land Improvements	727,200
		17		727,200
	2506		Infrastructure Development	1,940,000
		12		1,890,000
		14		30,000
		17		20,000
044			Integrated Road Investment Programme - (i Road) (GOSL-ADB)	43,450,000
	2506		Infrastructure Development	43,450,000
	016		<i>Intergrated Road Investment Programme-(I road)-Phase 1</i>	16,375,000
		12		16,300,000
		17		75,000
	017		<i>Intergrated Road Investment Programme-(I road)-Phase 2</i>	27,075,000
		12		27,000,000
		17		75,000
045			Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)	4,010,000
	2506		Infrastructure Development	4,010,000
		12		3,920,000
		17		90,000
047			Transport Project Preparatory Facility (GOSL-ADB)	340,000
	2506		Infrastructure Development	340,000
		12		300,000
		17		40,000
048			Transport Connectivity & Asset Management Project (GOSL -WB)	380,000
	2506		Infrastructure Development	380,000
		12		350,000
		17		30,000
049			Marine Drive Extension up to Panadura	500,000
	2105		Land and Land Improvements	200,000
	2506		Infrastructure Development	300,000
051			Gap Financing of the Road Development Authority's commitments	35,500,000
	2506		Infrastructure Development	35,500,000
052			Land Acquisition for Completed and Ongoing Projects	3,700,000
	2105		Land and Land Improvements	3,700,000
053			Surveys, Investigations and Feasibility Studies	80,000
	2506		Infrastructure Development	80,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
054	Kandy Tunnel Construction Project (GOSL- EDCF Korea)	50,000
2506 17	Infrastructure Development	50,000 50,000
056	Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)	670,000
2105 17	Land and Land Improvements	40,000 40,000
2506 12 17	Infrastructure Development	630,000 600,000 30,000
057	Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion*2	50,000,000
2506	Infrastructure Development	50,000,000
058	Inclusive Connectivity and Development Project (GOSL-WB)	7,070,000
2506 12 17	Infrastructure Development	7,070,000 7,000,000 70,000
060	Kandy Multimodal Transport Terminal Development Project (GOSL - WB)	1,050,000
2105 17	Land and Land Improvements	50,000 50,000
2506 12 17	Infrastructure Development	1,000,000 900,000 100,000
Total Expenditure		159,596,200
Total Financing		159,596,200
Domestic		95,692,200
11	Domestic Funds	93,245,000
17	Foreign Finance Associated Costs	2,447,200
Foreign		63,904,000
12	Foreign Loans	63,830,000
14	Reimbursable Foreign Loans	74,000

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

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

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Capital Expenditure		3,600,000
001	Colombo District	200,000
2506	Infrastructure Development	200,000
002	Gampaha District	200,000
2506	Infrastructure Development	200,000
003	Kalutara District	200,000
2506	Infrastructure Development	200,000
004	Kandy District	190,000
2506	Infrastructure Development	190,000
005	Matale District	140,000
2506	Infrastructure Development	140,000
006	Nuwara Eliya District	130,000
2506	Infrastructure Development	130,000
007	Matara District	140,000
2506	Infrastructure Development	140,000
008	Galle District	140,000
2506	Infrastructure Development	140,000
009	Hambantota District	140,000
2506	Infrastructure Development	140,000
010	Jaffna District	100,000
2506	Infrastructure Development	100,000
011	Kilinochchi District	100,000
2506	Infrastructure Development	100,000
012	Mannar District	100,000
2506	Infrastructure Development	100,000
013	Vavuniya District	100,000
2506	Infrastructure Development	100,000
014	Mullaitivu District	100,000
2506	Infrastructure Development	100,000
015	Batticaloa District	100,000
2506	Infrastructure Development	100,000
016	Ampara District	100,000
2506	Infrastructure Development	100,000
017	Trincomalee District	100,000
2506	Infrastructure Development	100,000
018	Kurunegale District	120,000
2506	Infrastructure Development	120,000
019	Puttlam District	120,000
2506	Infrastructure Development	120,000
020	Anuradhapura District	150,000
2506	Infrastructure Development	150,000
021	Pollonnaruwa District	100,000
2506	Infrastructure Development	100,000
022	Badulla District	120,000
2506	Infrastructure Development	120,000
023	Monaragala District	120,000
2506	Infrastructure Development	120,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
024				Kegalle District	120,000
	2506			Infrastructure Development	120,000
025				Rathnapura District	120,000
	2506			Infrastructure Development	120,000
026				Tax Component	350,000
	2506			Infrastructure Development	350,000
Total Expenditure					3,600,000
Total Financing					3,600,000
Domestic					3,600,000
11				Domestic Funds	3,600,000

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022
		Revised Estimate
Capital Expenditure		7,535,000
008	Reconstruction of Damaged/Weak Bridges on National Highways	350,000
2506	Infrastructure Development	350,000
017	Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	945,000
2105	Land and Land Improvements	15,000
17		15,000
2506	Infrastructure Development	930,000
12		900,000
17		30,000
021	Second New Kelani Bridge Construction Project (GOSL - JICA)	1,350,000
2105	Land and Land Improvements	15,000
2506	Infrastructure Development	1,335,000
12		1,250,000
17		85,000
022	Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)	5,000
2506	Infrastructure Development	5,000
025	Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu - Kokilai - Pulmudai Road (GOSL - Czech Republic)	5,000
2506	Infrastructure Development	5,000
17		5,000
026	Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL- Hungary)	2,180,000
2105	Land and Land Improvements	350,000
17		350,000
2506	Infrastructure Development	1,830,000
12		1,800,000
17		30,000
027	Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station	2,700,000
2105	Land and Land Improvements	500,000
2506	Infrastructure Development	2,200,000
Total Expenditure		7,535,000
Total Financing		7,535,000
Domestic		3,585,000
11	Domestic Funds	3,070,000
17	Foreign Finance Associated Costs	515,000
Foreign		3,950,000
12	Foreign Loans	3,950,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Capital Expenditure				109,000
013			Landslide Disaster Protection Project of National Road Network (GOSL- JICA)	109,000
	2506		Infrastructure Development	109,000
		12		75,000
		17		34,000
Total Expenditure				109,000
Total Financing				109,000
Domestic				34,000
17			Foreign Finance Associated Costs	34,000
Foreign				75,000
12			Foreign Loans	75,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				7,500,500
001			Contribution to Road Development Authority	7,500,500
	2201		Public Institutions	7,500,500
Total Expenditure				7,500,500
Total Financing				7,500,500
Domestic				7,500,500
11			Domestic Funds	7,500,500

HEAD - 117 Minister of Transport and Highways
2 - Development Activities
24 - Former State Ministry - 435-2-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				6,496,000
001			Construction of Rural Bridges using old Bridge Component	1,496,000
	2506		Infrastructure Development	1,496,000
002			Rural Road Reawakening Programme (Maga Neguma)	5,000,000
	2506		Infrastructure Development	5,000,000
Total Expenditure				6,496,000
Total Financing				6,496,000
Domestic				6,496,000
11			Domestic Funds	6,496,000

HEAD - 117 Minister of Transport and Highways
2 - Development Activities
25 - Former Cabinet Ministry - 114-2-03

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				900,000
001			National Transport Commission	900,000
	1509		Public Institutions (Other Operational Expenditure)	900,000
		004	<i>Contribution of Socially obligatory Bus Service'</i>	<i>900,000</i>
Capital Expenditure				300,000
002			Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)	200,000
	2506		Infrastructure Development	200,000
003			Sahasara Bus Modernization Programme	100,000
	2506		Infrastructure Development	100,000
Total Expenditure				1,200,000
Total Financing				1,200,000
Domestic				1,200,000
11			Domestic Funds	1,200,000

HEAD - 117 Minister of Transport and Highways
2 - Development Activities
26 - Former Cabinet Ministry - 114-2-04

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				2,910,000
002			Kurunegala - Habarana via Dambulla New Rail Line	100,000
	2105		Land and Land Improvements	100,000
003			Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL - ADB)	110,000
	2104		Buildings and Structures	100,000
		17		99,960
	2105		Land and Land Improvements	10,000
				40
004			Colombo Suburban Railway Efficiency Improvement Project (GOSL -ADB)	2,700,000
	2104		Buildings and Structures	2,700,000
		12		2,500,000
		17		200,000
Total Expenditure				2,910,000
Total Financing				2,910,000
Domestic				410,000
11			Domestic Funds	209,960
17			Foreign Finance Associated Costs	200,040
Foreign				2,500,000
12			Foreign Loans	2,500,000

HEAD - 117 Minister of Transport and Highways
2 - Development Activities
27 - Former State Ministry - 436-2-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				9,550,000
001	Sri Lanka Transport Board			9,550,000
	1501	Welfare Programmes		9,550,000
		015	<i>Subsidy for School & Higher Education Season Tickets</i>	6,400,000
		016	<i>Armed Forces - Bus Passes</i>	150,000
		018	<i>Grants to SLTB - Operating on Unremunerative Routes</i>	3,000,000
Capital Expenditure				3,392,000
001	Sri Lanka Transport Board			760,000
	2201	Public Institutions		760,000
		012	<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>	750,000
		133	<i>Improvements of Ampara Tire retreading factory under SLTB</i>	10,000
002	Lakdiva Engineering Company (Pvt) Ltd			6,000
	2201	Public Institutions		6,000
003	Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL -India)			2,626,000
	2101	Vehicles		2,626,000
		12		2,234,000
		17		392,000
Total Expenditure				12,942,000
Total Financing				12,942,000
Domestic				10,708,000
11	Domestic Funds			10,316,000
17	Foreign Finance Associated Costs			392,000
Foreign				2,234,000
12	Foreign Loans			2,234,000

Head 306 - Department of Sri Lanka Railways
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	21,565,800
Personal Emoluments	11,243,200
Salaries and Wages	5,633,000
Overtime and Holiday Payments	3,090,500
Other Allowances	2,519,700
Travelling Expenses	482,100
Domestic	482,100
Supplies	9,360,900
Stationery and Office Requisites	213,000
Fuel	9,112,350
Diets and Uniforms	35,550
Maintenance Expenditure	73,800
Vehicles	43,400
Plant and Machinery	30,400
Services	370,300
Postal and Communication	25,250
Electricity and Water	305,000
Rents and Local Taxes	20,300
Other	19,750
Transfers	35,500
Welfare Programmes	2,000
Property Loan Interest to Public Servants	32,000
Other	1,500
Capital Expenditure	11,140,700
Rehabilitation and Improvement of Capital Assets	3,479,000
Buildings and Structures	338,000
Plant, Machinery and Equipment	1,000
Vehicles	3,140,000
Acquisition of Capital Assets	7,461,000
Vehicles	2,585,000
Plant, Machinery and Equipment	15,000
Buildings and Structures	2,719,000
Land and Land Improvements	2,142,000
Capital Transfers	200
Development Assistance	200
Capacity Building	500
Staff Training	500
Other Capital Expenditure	200,000
Other	200,000
Total Expenditure	32,706,500
Total Financing	32,706,500
Domestic	28,856,500
Foreign	3,850,000

Employment Profile

Category	Approved	Actual
Senior Level	131	109
Tertiary Level	451	105
Secondary Level	10,958	4,258
Primary Level	8,601	7,663
Other (Casual/Temporary/Contract etc.)	-	443
Total	20,141	12,578

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,312,300
Personal Emoluments				998,000
	1001		Salaries and Wages	542,000
	1002		Overtime and Holiday Payments	225,000
	1003		Other Allowances	231,000
Travelling Expenses				92,000
	1101		Domestic	92,000
Supplies				145,000
	1201		Stationery and Office Requisites	130,000
	1202		Fuel	12,000
	1203		Diets and Uniforms	3,000
Maintenance Expenditure				7,500
	1301		Vehicles	4,500
	1302		Plant and Machinery	3,000
Services				35,800
	1402		Postal and Communication	15,000
	1403		Electricity and Water	13,000
	1404		Rents and Local Taxes	800
	1409		Other	7,000
Transfers				34,000
	1501		Welfare Programmes	2,000
	1506		Property Loan Interest to Public Servants	32,000
Capital Expenditure				500
Capacity Building				500
	2401		Staff Training	500
Total Expenditure				1,312,800
Total Financing				1,312,800
Domestic				1,312,800
11			Domestic Funds	1,312,800

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			32,900
Personal Emoluments			28,200
1001		Salaries and Wages	16,000
1002		Overtime and Holiday Payments	5,500
1003		Other Allowances	6,700
Travelling Expenses			100
1101		Domestic	100
Supplies			1,400
1201		Stationery and Office Requisites	1,000
1202		Fuel	350
1203		Diets and Uniforms	50
Maintenance Expenditure			800
1301		Vehicles	400
1302		Plant and Machinery	400
Services			2,400
1402		Postal and Communication	150
1403		Electricity and Water	2,000
1409		Other	250
Capital Expenditure			1,200
Rehabilitation and Improvement of Capital Assets			1,000
2002		Plant, Machinery and Equipment	1,000
Capital Transfers			200
2202		Development Assistance	200
Total Expenditure			34,100
Total Financing			34,100
Domestic			34,100
11		Domestic Funds	34,100

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure				14,127,500	
Personal Emoluments				4,992,000	
	1001			Salaries and Wages	1,675,000
	1002			Overtime and Holiday Payments	2,600,000
	1003			Other Allowances	717,000
Travelling Expenses				150,000	
	1101			Domestic	150,000
Supplies				8,862,000	
	1201			Stationery and Office Requisites	32,000
	1202			Fuel	8,800,000
	1203			Diets and Uniforms	30,000
Maintenance Expenditure				5,500	
	1301			Vehicles	3,500
	1302			Plant and Machinery	2,000
Services				116,500	
	1402			Postal and Communication	3,500
	1403			Electricity and Water	90,000
	1404			Rents and Local Taxes	13,000
	1409			Other	10,000
Transfers				1,500	
	1508			Other	1,500
Capital Expenditure				200,000	
001				Railway facilities for Vegetable and Fruit transport	200,000
	2509			Other	200,000
Total Expenditure				14,327,500	
Total Financing				14,327,500	
Domestic				14,327,500	
11				Domestic Funds	14,327,500

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	6,093,100
				Personal Emoluments	5,225,000
	1001			Salaries and Wages	3,400,000
	1002			Overtime and Holiday Payments	260,000
	1003			Other Allowances	1,565,000
				Travelling Expenses	240,000
	1101			Domestic	240,000
				Supplies	352,500
	1201			Stationery and Office Requisites	50,000
	1202			Fuel	300,000
	1203			Diets and Uniforms	2,500
				Maintenance Expenditure	60,000
	1301			Vehicles	35,000
	1302			Plant and Machinery	25,000
				Services	215,600
	1402			Postal and Communication	6,600
	1403			Electricity and Water	200,000
	1404			Rents and Local Taxes	6,500
	1409			Other	2,500
				Capital Expenditure	10,939,000
				Rehabilitation and Improvement of Capital Assets	3,478,000
	2001			Buildings and Structures	338,000
		035		<i>Buildings and Structures of Railways</i>	15,000
		036		<i>Maintenance of Signaling and Communication System</i>	300,000
		037		<i>Roofing & Rain Water Gutters of Work shops</i>	8,000
		038		<i>Extension of Work Shop facilities</i>	15,000
	2003			Vehicles	3,140,000
		010		<i>Major repairs to Rolling Stock</i>	1,800,000
		011		<i>Rehabilitation of Rail Carriages</i>	10,000
		012		<i>Re- Engine & Purchase of Engine Kits</i>	25,000
		013		<i>Minor Repairs to Rolling Stock</i>	1,000,000
		014		<i>Rehabilitation of Wagons and Tank Wagons</i>	5,000
		015		<i>Repairs of 200 Passenger Coaches</i>	300,000
				Acquisition of Capital Assets	190,000
	2103			Plant, Machinery and Equipment	15,000
		014		<i>Replacement of Machinery & Plant</i>	15,000
	2104			Buildings and Structures	25,000
	2105			Land and Land Improvements	150,000
018				Rehabilitation of Steel Bridges	30,000
	2104			Buildings and Structures	30,000
019				Shed Improvement	8,000
	2104			Buildings and Structures	8,000
020				Installation Level Crossing Protection	75,000
	2105			Land and Land Improvements	75,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
021				Rehabilitation of Permanent way with new Rails & Sleepers	1,800,000
	2105			Land and Land Improvements	1,800,000
022				Production of Concrete Sleepers	50,000
	2105			Land and Land Improvements	50,000
023				Double Tracking of Ragama - Puttalama Rail line	8,000
	2105			Land and Land Improvements	8,000
024				Kelanivalley Rail line	9,000
	2105			Land and Land Improvements	9,000
026				Kandy - Peradeniya - Kadugannawa Railway Line Development Project	50,000
	2105			Land and Land Improvements	50,000
029				Improvement to Railway Stations / Buildings	6,000
	2104			Buildings and Structures	6,000
039				Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation & Installation of signaling from Maho-Omanthai (GOSL/India)	5,135,000
	2101			Vehicles	2,485,000
		12			1,500,000
		17			985,000
	2104			Buildings and Structures	2,650,000
		12			2,250,000
		17			400,000
040				Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India)	100,000
	2101			Vehicles	100,000
		12			100,000
Total Expenditure					17,032,100
Total Financing					17,032,100
Domestic					13,182,100
11	Domestic Funds				11,797,100
17	Foreign Finance Associated Costs				1,385,000
Foreign					3,850,000
12	Foreign Loans				3,850,000

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

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,585,000
Personal Emoluments	593,000
Salaries and Wages	405,000
Overtime and Holiday Payments	15,000
Other Allowances	173,000
Travelling Expenses	5,000
Domestic	5,000
Supplies	58,500
Stationery and Office Requisites	50,000
Fuel	8,000
Diets and Uniforms	500
Maintenance Expenditure	14,000
Vehicles	5,000
Plant and Machinery	7,000
Buildings and Structures	2,000
Services	907,000
Transport	4,000
Postal and Communication	60,000
Electricity and Water	52,000
Rents and Local Taxes	9,000
Interest Payment for Leased Vehicles	2,000
Other	780,000
Transfers	7,500
Property Loan Interest to Public Servants	7,500
Capital Expenditure	970,000
Rehabilitation and Improvement of Capital Assets	10,000
Buildings and Structures	5,000
Plant, Machinery and Equipment	3,000
Vehicles	2,000
Acquisition of Capital Assets	58,000
Furniture and Office Equipment	10,000
Buildings and Structures	30,000
Software Development	12,000
Capital Payment for Leased Vehicles	6,000
Capacity Building	2,000
Staff Training	2,000
Other Capital Expenditure	900,000
Other	900,000
Total Expenditure	2,555,000
Total Financing	2,555,000
Domestic	2,555,000

Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	23	4
Secondary Level	821	761
Primary Level	138	127
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,012	920

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,585,000
Personal Emoluments				593,000
	1001		Salaries and Wages	405,000
	1002		Overtime and Holiday Payments	15,000
	1003		Other Allowances	173,000
Travelling Expenses				5,000
	1101		Domestic	5,000
Supplies				58,500
	1201		Stationery and Office Requisites	50,000
	1202		Fuel	8,000
	1203		Diets and Uniforms	500
Maintenance Expenditure				14,000
	1301		Vehicles	5,000
	1302		Plant and Machinery	7,000
	1303		Buildings and Structures	2,000
Services				127,000
	1401		Transport	4,000
	1402		Postal and Communication	60,000
	1403		Electricity and Water	52,000
	1404		Rents and Local Taxes	9,000
	1406		Interest Payment for Leased Vehicles	2,000
Transfers				7,500
	1506		Property Loan Interest to Public Servants	7,500
001			Number Plates for Vehicle Registration	700,000
	1409		Other	700,000
003			Security Services	28,000
	1409		Other	28,000
005			Computer Services Charges	7,000
	1409		Other	7,000
006			Driving License Test Fees	3,000
	1409		Other	3,000
007			Other Contractual Services	9,000
	1409		Other	9,000
008			Other - Administration Services	13,000
	1409		Other	13,000
012			E-Motoring	20,000
	1409		Other	20,000
Capital Expenditure				970,000
Rehabilitation and Improvement of Capital Assets				10,000
	2001		Buildings and Structures	5,000
	2002		Plant, Machinery and Equipment	3,000
	2003		Vehicles	2,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
			Acquisition of Capital Assets	8,000
	2106		Software Development	2,000
		006	<i>Data Base Upgrade</i>	<i>2,000</i>
	2108		Capital Payment for Leased Vehicles	6,000
			Capacity Building	2,000
	2401		Staff Training	2,000
			Other Capital Expenditure	900,000
	2509		Other	900,000
		013	<i>Printing of Driving Licenses</i>	<i>900,000</i>
010			Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts	15,000
	2104		Buildings and Structures	15,000
012			E-Motoring	35,000
	2102		Furniture and Office Equipment	10,000
	2104		Buildings and Structures	15,000
	2106		Software Development	10,000
			Total Expenditure	2,555,000
			Total Financing	2,555,000
			Domestic	2,555,000
11			Domestic Funds	2,555,000

Ministry of Agriculture

REVISED ESTIMATES 2022

Ministry of Agriculture

Key Functions

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

Provision of public services under the purview of the Ministry in an efficient 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.

Food production in such a way has to ensure food security.

Maintenance of stocks and implementation of supply activities, harnessing new technology.

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

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

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

Encourage the development of young agricultural entrepreneurs.

Regulate specific standards of chemical pesticides and other chemical compounds.

Expanding the farmers' pension schemes and, crop insurance schemes for the people who are doing agricultural activities.

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

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

Implementing methodologies to provide farmers with quality seeds and plants.

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

Popularizing agricultural development zones, agricultural villages and sustainable home gardening.

Administration and personnel management of Sri Lanka Agricultural Service.

Implementation of programmes for promoting and uplifting small scale agriculture business and organizations.

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

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

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

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

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

Implementation of home garden programmes.

Implementation of a systematic mechanism for storage of surplus production.

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

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

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

Developing government farms and seed production farms.

Minimize food imports by maximizing local production.

Provision of necessary facilities to enhance production in the livestock sector

Animal welfare and related activities.

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

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

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

Promotion and export of livestock related products.

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

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

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

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

Supervision of the Institutions listed under the purview of ministry.

Departments

Department of Agriculture

Department of Agrarian Development

Department of Animal Production and Health

Statutory Boards/ State Owned Enterprises

Agriculture and Agrarian Insurance Board

Paddy Marketing Board

Hector Kobbekaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

National Agricultural Diversification and Settlement Authority

Lanka Posphate Limited

National Fertilizer Secretariat

Ceylon Fertilizer Company Ltd.

Colombo Commercial Fertilizer Company

National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)

Institute of Post-Harvest Technology

National Livestock Development Board and affiliated companies

Milco (Pvt.) Ltd

Mahaweli Livestock Enterprise Limited

**Ministry of Agriculture
Summary**

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	120,345,702
Personal Emoluments	15,444,766
Salaries and Wages	10,385,222
Overtime and Holiday Payments	153,073
Other Allowances	4,906,471
Travelling Expenses	158,052
Domestic	152,404
Foreign	5,648
Supplies	404,427
Stationery and Office Requisites	76,244
Fuel	242,213
Diets and Uniforms	57,170
Medical Supplies	800
Other	28,000
Maintenance Expenditure	167,409
Vehicles	131,865
Plant and Machinery	23,944
Buildings and Structures	11,600
Services	459,728
Transport	55,629
Postal and Communication	77,916
Electricity and Water	124,481
Rents and Local Taxes	33,100
Interest Payment for Leased Vehicles	8,800
Lease Rental for Vehicles procured Under Operational Leasing	864
Other	158,938
Transfers	103,703,300
Public Institutions (Personal Emoluments)	615,000
Development Subsidies	98,403,000
Subscriptions and Contributions Fee	101,500
Property Loan Interest to Public Servants	102,300
Other	2,500
Public Institutions (Other Operational Expenditure)	4,479,000
Other Recurrent Expenditure	8,020
Implementation of the Official Languages Policy	8,020
Capital Expenditure	18,864,783
Rehabilitation and Improvement of Capital Assets	603,988
Buildings and Structures	469,700
Plant, Machinery and Equipment	44,845
Vehicles	89,443

Description	2022 Revised Estimate
Acquisition of Capital Assets	289,795
Vehicles	10,000
Furniture and Office Equipment	28,500
Plant, Machinery and Equipment	79,795
Buildings and Structures	65,000
Land and Land Improvements	65,000
Capital Payment for Leased Vehicles	41,500
Capital Transfers	3,255,000
Public Institutions	435,000
Development Assistance	2,820,000
Acquisition of Financial Assets	3,450,000
Equity Contribution	2,900,000
On-Lending	550,000
Capacity Building	57,500
Staff Training	57,500
Other Capital Expenditure	11,208,500
Infrastructure Development	3,192,000
Research and Development	6,544,500
Other	1,472,000
Total Expenditure	139,210,485
Total Financing	139,210,485
Domestic	130,435,485
Foreign	8,775,000

**Ministry of Agriculture
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
118 -	Minister of Agriculture	
	Operational Activities	2,021,385
	Recurrent Expenditure	1,946,102
	Capital Expenditure	75,283
	Development Activities	118,961,000
	Recurrent Expenditure	103,494,000
	Capital Expenditure	15,467,000
	Total Expenditure	120,982,385
	Recurrent Expenditure	105,440,102
	Capital Expenditure	15,542,283
281 -	Department of Agrarian Development	
	Operational Activities	622,200
	Recurrent Expenditure	547,700
	Capital Expenditure	74,500
	Development Activities	9,430,500
	Recurrent Expenditure	8,291,500
	Capital Expenditure	1,139,000
	Total Expenditure	10,052,700
	Recurrent Expenditure	8,839,200
	Capital Expenditure	1,213,500
285 -	Department of Agriculture	
	Operational Activities	624,800
	Recurrent Expenditure	563,300
	Capital Expenditure	61,500
	Development Activities	6,363,000
	Recurrent Expenditure	4,804,500
	Capital Expenditure	1,558,500
	Total Expenditure	6,987,800
	Recurrent Expenditure	5,367,800
	Capital Expenditure	1,620,000
292 -	Department of Animal Production and Health	
	Operational Activities	782,600
	Recurrent Expenditure	698,600
	Capital Expenditure	84,000
	Development Activities	405,000
	Capital Expenditure	405,000
	Total Expenditure	1,187,600
	Recurrent Expenditure	698,600
	Capital Expenditure	489,000
	Grand Total	139,210,485
	Total Recurrent	120,345,702
	Total Capital	18,864,783

**Head 118 - Minister of Agriculture
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	105,440,102
Personal Emoluments	1,558,266
Salaries and Wages	1,058,222
Overtime and Holiday Payments	27,573
Other Allowances	472,471
Travelling Expenses	17,452
Domestic	14,904
Foreign	2,548
Supplies	95,827
Stationery and Office Requisites	17,244
Fuel	75,713
Diets and Uniforms	1,670
Other	1,200
Maintenance Expenditure	61,509
Vehicles	53,865
Plant and Machinery	5,244
Buildings and Structures	2,400
Services	141,728
Transport	28,829
Postal and Communication	19,416
Electricity and Water	28,181
Rents and Local Taxes	16,500
Lease Rental for Vehicles procured Under Operational Leasing	864
Other	47,938
Transfers	103,564,800
Public Institutions (Personal Emoluments)	615,000
Development Subsidies	98,400,000
Subscriptions and Contributions Fee	61,500
Property Loan Interest to Public Servants	8,800
Other	500
Public Institutions (Other Operational Expenditure)	4,479,000
Other Recurrent Expenditure	520
Implementation of the Official Languages Policy	520
Capital Expenditure	15,542,283
Rehabilitation and Improvement of Capital Assets	47,488
Buildings and Structures	26,700
Plant, Machinery and Equipment	4,345
Vehicles	16,443
Acquisition of Capital Assets	18,295
Furniture and Office Equipment	7,500
Plant, Machinery and Equipment	10,795
Capital Transfers	3,255,000
Public Institutions	435,000
Development Assistance	2,820,000
Acquisition of Financial Assets	3,450,000
Equity Contribution	2,900,000
On-Lending	550,000
Capacity Building	7,500
Staff Training	7,500

Description	Rs '000
	2022 Revised Estimate
Other Capital Expenditure	8,764,000
Infrastructure Development	2,297,000
Research and Development	4,995,000
Other	1,472,000
Total Expenditure	120,982,385
Total Financing	120,982,385
Domestic	112,267,385
Foreign	8,715,000

Employment Profile

Category	Approved	Actual
Senior Level	274	199
Tertiary Level	68	37
Secondary Level	2,362	2,785
Primary Level	442	341
Other (Casual/Temporary/Contract etc.)	6	165
Total	3,152	3,527

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 118 Minister of Agriculture
1 - Operational Activities
01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				31,200
Personal Emoluments				15,200
	1001		Salaries and Wages	8,000
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	4,200
Travelling Expenses				1,500
	1101		Domestic	1,000
	1102		Foreign	500
Supplies				8,350
	1201		Stationery and Office Requisites	750
	1202		Fuel	7,500
	1203		Diets and Uniforms	100
Maintenance Expenditure				1,700
	1301		Vehicles	1,000
	1302		Plant and Machinery	200
	1303		Buildings and Structures	500
Services				4,450
	1401		Transport	2,400
	1402		Postal and Communication	600
	1403		Electricity and Water	950
	1409		Other	500
Capital Expenditure				4,100
Rehabilitation and Improvement of Capital Assets				3,100
	2001		Buildings and Structures	1,000
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	2,000
Acquisition of Capital Assets				1,000
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	500
Total Expenditure				35,300
Total Financing				35,300
Domestic				35,300
11			Domestic Funds	35,300

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			880,000
Personal Emoluments			670,000
1001		Salaries and Wages	460,000
1002		Overtime and Holiday Payments	10,000
1003		Other Allowances	200,000
Travelling Expenses			6,500
1101		Domestic	6,000
1102		Foreign	500
Supplies			40,000
1201		Stationery and Office Requisites	9,000
1202		Fuel	30,000
1203		Diets and Uniforms	300
1205		Other	700
Maintenance Expenditure			33,000
1301		Vehicles	30,000
1302		Plant and Machinery	2,000
1303		Buildings and Structures	1,000
Services			63,900
1401		Transport	11,400
1402		Postal and Communication	6,000
1403		Electricity and Water	16,000
1404		Rents and Local Taxes	500
1409		Other	30,000
Transfers			66,500
1505		Subscriptions and Contributions Fee	61,500
1506		Property Loan Interest to Public Servants	5,000
Other Recurrent Expenditure			100
1703		Implementation of the Official Languages Policy	100
Capital Expenditure			33,000
Rehabilitation and Improvement of Capital Assets			28,000
2001		Buildings and Structures	20,000
2002		Plant, Machinery and Equipment	3,000
2003		Vehicles	5,000
Acquisition of Capital Assets			1,500
2102		Furniture and Office Equipment	500
2103		Plant, Machinery and Equipment	1,000
Capacity Building			3,500
2401		Staff Training	3,500
Total Expenditure			913,000
Total Financing			913,000
Domestic			913,000
11		Domestic Funds	913,000

HEAD - 118 Minister of Agriculture
1 - Operational Activities
18 - Former State Ministry - 407-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				10,741
Personal Emoluments				5,181
	1001	Salaries and Wages		3,578
	1002	Overtime and Holiday Payments		541
	1003	Other Allowances		1,062
Travelling Expenses				544
	1101	Domestic		496
	1102	Foreign		48
Supplies				2,448
	1201	Stationery and Office Requisites		563
	1202	Fuel		1,761
	1203	Diets and Uniforms		124
Maintenance Expenditure				1,121
	1301	Vehicles		1,098
	1302	Plant and Machinery		23
Services				1,447
	1402	Postal and Communication		135
	1403	Electricity and Water		194
	1408	Lease Rental for Vehicles procured Under Operational Leasing		864
	1409	Other		254
Capital Expenditure				2,655
Rehabilitation and Improvement of Capital Assets				1,655
	2001	Buildings and Structures		1,000
	2002	Plant, Machinery and Equipment		45
	2003	Vehicles		610
Acquisition of Capital Assets				1,000
	2102	Furniture and Office Equipment		500
	2103	Plant, Machinery and Equipment		500
Total Expenditure				13,396
Total Financing				13,396
Domestic				13,396
11	Domestic Funds			13,396

HEAD - 118 Minister of Agriculture
1 - Operational Activities
19 - Former State Ministry - 407-1-02

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					88,100
Personal Emoluments					58,400
	1001			Salaries and Wages	40,000
	1002			Overtime and Holiday Payments	1,600
	1003			Other Allowances	16,800
Travelling Expenses					1,500
	1101			Domestic	1,000
	1102			Foreign	500
Supplies					7,500
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	6,000
	1203			Diets and Uniforms	500
Maintenance Expenditure					5,900
	1301			Vehicles	5,000
	1302			Plant and Machinery	900
Services					13,700
	1401			Transport	4,200
	1402			Postal and Communication	1,500
	1403			Electricity and Water	3,000
	1409			Other	5,000
Transfers					1,000
	1506			Property Loan Interest to Public Servants	1,000
Other Recurrent Expenditure					100
	1703			Implementation of the Official Languages Policy	100
Capital Expenditure					10,700
Rehabilitation and Improvement of Capital Assets					3,800
	2001			Buildings and Structures	2,000
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	1,500
Acquisition of Capital Assets					2,900
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	1,900
Capacity Building					2,000
	2401			Staff Training	2,000
Other Capital Expenditure					2,000
	2509			Other	2,000
Total Expenditure					98,800
Total Financing					98,800
Domestic					98,800
11				Domestic Funds	98,800

HEAD - 118 Minister of Agriculture
1 - Operational Activities
21 - Former State Ministry - 426-1-01

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					9,617
Personal Emoluments					3,884
	1001			Salaries and Wages	1,910
	1002			Overtime and Holiday Payments	956
	1003			Other Allowances	1,018
Travelling Expenses					528
	1101			Domestic	528
Supplies					2,289
	1201			Stationery and Office Requisites	288
	1202			Fuel	1,985
	1203			Diets and Uniforms	16
Maintenance Expenditure					336
	1301			Vehicles	336
Services					2,580
	1401			Transport	400
	1402			Postal and Communication	109
	1409			Other	2,071
Capital Expenditure					998
Rehabilitation and Improvement of Capital Assets					992
	2003			Vehicles	992
Acquisition of Capital Assets					6
	2103			Plant, Machinery and Equipment	6
Total Expenditure					10,615
Total Financing					10,615
Domestic					10,615
11				Domestic Funds	10,615

HEAD - 118 Minister of Agriculture
1 - Operational Activities
22 - Former State Ministry - 426-1-02

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			508,620
Personal Emoluments			438,000
1001		Salaries and Wages	294,000
1002		Overtime and Holiday Payments	8,000
1003		Other Allowances	136,000
Travelling Expenses			2,500
1101		Domestic	2,000
1102		Foreign	500
Supplies			19,600
1201		Stationery and Office Requisites	3,000
1202		Fuel	16,500
1203		Diets and Uniforms	100
Maintenance Expenditure			10,900
1301		Vehicles	9,000
1302		Plant and Machinery	1,500
1303		Buildings and Structures	400
Services			36,000
1401		Transport	6,000
1402		Postal and Communication	7,000
1403		Electricity and Water	1,000
1404		Rents and Local Taxes	16,000
1409		Other	6,000
Transfers			1,500
1506		Property Loan Interest to Public Servants	1,500
Other Recurrent Expenditure			120
1703		Implementation of the Official Languages Policy	120
Capital Expenditure			15,000
Rehabilitation and Improvement of Capital Assets			8,000
2001		Buildings and Structures	2,200
2002		Plant, Machinery and Equipment	800
2003		Vehicles	5,000
Acquisition of Capital Assets			6,000
2102		Furniture and Office Equipment	3,000
2103		Plant, Machinery and Equipment	3,000
Capacity Building			1,000
2401		Staff Training	1,000
Total Expenditure			523,620
Total Financing			523,620
Domestic			523,620
11		Domestic Funds	523,620

HEAD - 118 Minister of Agriculture
1 - Operational Activities
24 - Former State Ministry - 427-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				8,324
Personal Emoluments				4,601
	1001		Salaries and Wages	2,734
	1002		Overtime and Holiday Payments	476
	1003		Other Allowances	1,391
Travelling Expenses				380
	1101		Domestic	380
Supplies				2,140
	1201		Stationery and Office Requisites	143
	1202		Fuel	1,967
	1203		Diets and Uniforms	30
Maintenance Expenditure				552
	1301		Vehicles	431
	1302		Plant and Machinery	121
Services				651
	1401		Transport	429
	1402		Postal and Communication	72
	1403		Electricity and Water	37
	1409		Other	113
Capital Expenditure				430
Rehabilitation and Improvement of Capital Assets				241
	2003		Vehicles	241
Acquisition of Capital Assets				189
	2103		Plant, Machinery and Equipment	189
Total Expenditure				8,754
Total Financing				8,754
Domestic				8,754
11			Domestic Funds	8,754

HEAD - 118 Minister of Agriculture
1 - Operational Activities
25 - Former State Ministry - 427-1-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				409,500
Personal Emoluments				363,000
	1001	Salaries and Wages		248,000
	1002	Overtime and Holiday Payments		3,000
	1003	Other Allowances		112,000
Travelling Expenses				4,000
	1101	Domestic		3,500
	1102	Foreign		500
Supplies				13,500
	1201	Stationery and Office Requisites		2,500
	1202	Fuel		10,000
	1203	Diets and Uniforms		500
	1205	Other		500
Maintenance Expenditure				8,000
	1301	Vehicles		7,000
	1302	Plant and Machinery		500
	1303	Buildings and Structures		500
Services				19,000
	1401	Transport		4,000
	1402	Postal and Communication		4,000
	1403	Electricity and Water		7,000
	1409	Other		4,000
Transfers				1,800
	1506	Property Loan Interest to Public Servants		1,300
	1508	Other		500
Other Recurrent Expenditure				200
	1703	Implementation of the Official Languages Policy		200
Capital Expenditure				8,400
Rehabilitation and Improvement of Capital Assets				1,700
	2001	Buildings and Structures		500
	2002	Plant, Machinery and Equipment		100
	2003	Vehicles		1,100
Acquisition of Capital Assets				5,700
	2102	Furniture and Office Equipment		2,000
	2103	Plant, Machinery and Equipment		3,700
Capacity Building				1,000
	2401	Staff Training		1,000
Total Expenditure				417,900
Total Financing				417,900
Domestic				417,900
11	Domestic Funds			417,900

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	4,770,000
049				Agriculture and Agrarian Insurance Board	4,220,000
	1509			Public Institutions (Other Operational Expenditure)	4,220,000
050				Paddy Marketing Board	140,000
	1503			Public Institutions (Personal Emoluments)	140,000
064				Hector Kobbekaduwa Agrarian Research and Training Institute	210,000
	1503			Public Institutions (Personal Emoluments)	194,000
	1509			Public Institutions (Other Operational Expenditure)	16,000
065				Sri Lanka Council for Agricultural Research Policy	200,000
	1503			Public Institutions (Personal Emoluments)	45,000
	1509			Public Institutions (Other Operational Expenditure)	155,000
				Capital Expenditure	14,150,000
039				Agriculture Sector Modernization Project - Component 02 (GOSL/WB)	3,590,000
	2507			Research and Development	3,590,000
		12			1,750,000
		13			1,800,000
		17			40,000
043				Introduce a contributory Insurance scheme for farmers	600,000
	2202			Development Assistance	600,000
046				Upgrading of testing facilities at the National Plant Quarantine Station	75,000
	2509			Other	75,000
		13			60,000
		17			15,000
047				Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)	2,500,000
	2506			Infrastructure Development	1,400,000
		12			1,400,000
	2507			Research and Development	1,100,000
		12			1,000,000
		17			100,000
049				Agriculture and Agrarian Insurance Board	10,000
	2201			Public Institutions	10,000
050				Paddy Marketing Board	3,150,000
	2201			Public Institutions	250,000
	2301			Equity Contribution	2,900,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
053				Smallholder Agribusiness Partnership Programme (SAP) (IFAD)	2,000,000
	2202			Development Assistance	1,450,000
		12			1,435,000
		17			15,000
	2302			On-Lending	550,000
		12			50,000
		17			500,000
054				Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)	215,000
	2507			Research and Development	215,000
		12			200,000
		17			15,000
056				Development of Mini Dairy Cooperative Societies	760,000
	2506			Infrastructure Development	760,000
		12			560,000
		17			200,000
062				Youth Entrepreneurship Development on Agriculture	45,000
	2509			Other	45,000
064				Hector Kobbekaduwa Agrarian Research and Training Institute	20,000
	2201			Public Institutions	20,000
065				Sri Lanka Council for Agricultural Research Policy	20,000
	2201			Public Institutions	20,000
066				Smallholder Agribusiness Resilience Project (SARP)	450,000
	2202			Development Assistance	450,000
		12			400,000
		17			50,000
067				Support to Food Safety and Quality in Sri Lanka (EU)	65,000
	2507			Research and Development	65,000
		13			60,000
		17			5,000
068				Introducing New Agricultural Technology	600,000
	2509			Other	600,000
070				Youth Entrepreneurship for Agriculture and Animal Production	50,000
	2509			Other	50,000
Total Expenditure					18,920,000
Total Financing					18,920,000
Domestic					10,205,000
11	Domestic Funds				9,265,000
17	Foreign Finance Associated Costs				940,000
Foreign					8,715,000
12	Foreign Loans				6,795,000
13	Foreign Grants				1,920,000

HEAD - 118 Minister of Agriculture
2 - Development Activities
20 - Former State Ministry - 407-2-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				125,000
001			National Agricultural diversification and Settlement Authority (Hadabima Authority)	125,000
	1503		Public Institutions (Personal Emoluments)	90,000
	1509		Public Institutions (Other Operational Expenditure)	35,000
Capital Expenditure				240,000
001			National Agricultural diversification and Settlement Authority (Hadabima Authority)	100,000
	2201		Public Institutions	100,000
003			Goat Farming	40,000
	2202		Development Assistance	40,000
004			Additional Crops Cultivation Programme	100,000
	2202		Development Assistance	100,000
Total Expenditure				365,000
Total Financing				365,000
Domestic				365,000
11			Domestic Funds	365,000

HEAD - 118 Minister of Agriculture
2 - Development Activities
23 - Former State Ministry - 426-2-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				98,599,000
001			Fertilizer Subsidy Programme For Chemical and Organic Fertilizer	98,400,000
	1504		Development Subsidies	98,400,000
		001	<i>Fertilizer Subsidy</i>	85,400,000
		002	<i>Compensation for Crop damage to the usage of Organic Fertilizer</i>	12,000,000
		003	<i>Paddy Farmers Loan write-off</i>	1,000,000
002			National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	54,000
	1503		Public Institutions (Personal Emoluments)	46,000
	1509		Public Institutions (Other Operational Expenditure)	8,000
003			Institute of Post Harvest Technology	145,000
	1503		Public Institutions (Personal Emoluments)	100,000
	1509		Public Institutions (Other Operational Expenditure)	45,000
Capital Expenditure				575,000
002			National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	5,000
	2201		Public Institutions	5,000
003			Institute of Post Harvest Technology	30,000
	2201		Public Institutions	30,000
005			Upgrading the National Fertilizer Secretariat's District Offices	20,000
	2506		Infrastructure Development	20,000
006			Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company	20,000
	2506		Infrastructure Development	20,000
007			Special Programmes for Food Security	500,000
	2509		Other	500,000
Total Expenditure				99,174,000
Total Financing				99,174,000
Domestic				99,174,000
11			Domestic Funds	99,174,000

HEAD - 118 Minister of Agriculture
2 - Development Activities
26 - Former State Ministry - 427-2-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Capital Expenditure				302,000
001			Facilitation and Promotion of Liquid Milk Consumption	25,000
	2506		Infrastructure Development	25,000
002			Establishment of Animal Breeder Farms	25,000
	2507		Research and Development	25,000
003			Development of Small and Medium Scale Livestock Development *1	252,000
	2202		Development Assistance	180,000
	2506		Infrastructure Development	72,000
Total Expenditure				302,000
Total Financing				302,000
Domestic				302,000
11			Domestic Funds	302,000

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

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

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	8,839,200
Personal Emoluments	8,441,000
Salaries and Wages	5,648,000
Overtime and Holiday Payments	55,000
Other Allowances	2,738,000
Travelling Expenses	78,000
Domestic	78,000
Supplies	103,000
Stationery and Office Requisites	29,000
Fuel	72,500
Diets and Uniforms	1,500
Maintenance Expenditure	37,300
Vehicles	30,000
Plant and Machinery	6,000
Buildings and Structures	1,300
Services	108,400
Transport	1,800
Postal and Communication	18,000
Electricity and Water	16,500
Rents and Local Taxes	3,300
Interest Payment for Leased Vehicles	8,800
Other	60,000
Transfers	64,000
Property Loan Interest to Public Servants	64,000
Other Recurrent Expenditure	7,500
Implementation of the Official Languages Policy	7,500
Capital Expenditure	1,213,500
Rehabilitation and Improvement of Capital Assets	359,000
Buildings and Structures	320,000
Plant, Machinery and Equipment	14,000
Vehicles	25,000
Acquisition of Capital Assets	116,500
Furniture and Office Equipment	10,000
Plant, Machinery and Equipment	15,000
Buildings and Structures	50,000
Capital Payment for Leased Vehicles	41,500
Capacity Building	3,000
Staff Training	3,000
Other Capital Expenditure	735,000
Infrastructure Development	735,000
Total Expenditure	10,052,700
Total Financing	10,052,700
Domestic	10,052,700

Employment Profile

Category	Approved	Actual
Senior Level	129	80
Tertiary Level	644	472
Secondary Level	16,065	13,256
Primary Level	1,572	1,277
Other (Casual/Temporary/Contract etc.)	-	-
Total	18,410	15,085

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			547,700
Personal Emoluments			457,000
1001		Salaries and Wages	279,000
1002		Overtime and Holiday Payments	40,000
1003		Other Allowances	138,000
Travelling Expenses			3,000
1101		Domestic	3,000
Supplies			35,500
1201		Stationery and Office Requisites	9,000
1202		Fuel	25,000
1203		Diets and Uniforms	1,500
Maintenance Expenditure			12,300
1301		Vehicles	10,000
1302		Plant and Machinery	2,000
1303		Buildings and Structures	300
Services			34,900
1401		Transport	1,800
1402		Postal and Communication	5,000
1403		Electricity and Water	7,500
1404		Rents and Local Taxes	1,800
1406		Interest Payment for Leased Vehicles	8,800
1409		Other	10,000
Transfers			4,000
1506		Property Loan Interest to Public Servants	4,000
Other Recurrent Expenditure			1,000
1703		Implementation of the Official Languages Policy	1,000
Capital Expenditure			74,500
Rehabilitation and Improvement of Capital Assets			30,000
2001		Buildings and Structures	20,000
2003		Vehicles	10,000
Acquisition of Capital Assets			41,500
2108		Capital Payment for Leased Vehicles	41,500
Capacity Building			3,000
2401		Staff Training	3,000
Total Expenditure			622,200
Total Financing			622,200
Domestic			622,200
11		Domestic Funds	622,200

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			8,291,500
Personal Emoluments			7,984,000
1001		Salaries and Wages	5,369,000
1002		Overtime and Holiday Payments	15,000
1003		Other Allowances	2,600,000
Travelling Expenses			75,000
1101		Domestic	75,000
Supplies			67,500
1201		Stationery and Office Requisites	20,000
1202		Fuel	47,500
Maintenance Expenditure			25,000
1301		Vehicles	20,000
1302		Plant and Machinery	4,000
1303		Buildings and Structures	1,000
Services			73,500
1402		Postal and Communication	13,000
1403		Electricity and Water	9,000
1404		Rents and Local Taxes	1,500
1409		Other	50,000
Transfers			60,000
1506		Property Loan Interest to Public Servants	60,000
Other Recurrent Expenditure			6,500
1703		Implementation of the Official Languages Policy	6,500
Capital Expenditure			1,139,000
Rehabilitation and Improvement of Capital Assets			329,000
2001		Buildings and Structures	300,000
2002		Plant, Machinery and Equipment	14,000
2003		Vehicles	15,000
Acquisition of Capital Assets			25,000
2102		Furniture and Office Equipment	10,000
2103		Plant, Machinery and Equipment	15,000
008		Construction of Fertilizer Stores	50,000
2104		Buildings and Structures	50,000
012		Development of Minor Irrigation Systems and abundant Paddy Lands *1	735,000
2506		Infrastructure Development	735,000
Total Expenditure			9,430,500
Total Financing			9,430,500
Domestic			9,430,500
11		Domestic Funds	9,430,500

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

**Head 285 - Department of Agriculture
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	5,367,800
Personal Emoluments	4,881,000
Salaries and Wages	3,289,000
Overtime and Holiday Payments	57,000
Other Allowances	1,535,000
Travelling Expenses	55,100
Domestic	53,000
Foreign	2,100
Supplies	173,800
Stationery and Office Requisites	25,000
Fuel	83,000
Diets and Uniforms	44,000
Other	21,800
Maintenance Expenditure	57,300
Vehicles	39,000
Plant and Machinery	11,500
Buildings and Structures	6,800
Services	152,600
Transport	15,000
Postal and Communication	35,500
Electricity and Water	63,800
Rents and Local Taxes	12,300
Other	26,000
Transfers	48,000
Development Subsidies	3,000
Subscriptions and Contributions Fee	20,000
Property Loan Interest to Public Servants	25,000
Capital Expenditure	1,620,000
Rehabilitation and Improvement of Capital Assets	181,500
Buildings and Structures	122,000
Plant, Machinery and Equipment	23,500
Vehicles	36,000
Acquisition of Capital Assets	127,000
Furniture and Office Equipment	8,000
Plant, Machinery and Equipment	51,000
Buildings and Structures	8,000
Land and Land Improvements	60,000
Capacity Building	12,000
Staff Training	12,000
Other Capital Expenditure	1,299,500
Infrastructure Development	160,000
Research and Development	1,139,500
Total Expenditure	6,987,800
Total Financing	6,987,800
Domestic	6,927,800
Foreign	60,000

Employment Profile

Category	Approved	Actual
Senior Level	1,050	406
Tertiary Level	208	81
Secondary Level	3,581	3,219
Primary Level	6,158	4,602
Other (Casual/Temporary/Contract etc.)	596	1,502
Total	11,593	9,810

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					563,300
Personal Emoluments					453,000
	1001			Salaries and Wages	304,000
	1002			Overtime and Holiday Payments	9,000
	1003			Other Allowances	140,000
Travelling Expenses					7,500
	1101			Domestic	7,000
	1102			Foreign	500
Supplies					18,200
	1201			Stationery and Office Requisites	6,000
	1202			Fuel	11,000
	1203			Diets and Uniforms	400
	1205			Other	800
Maintenance Expenditure					13,300
	1301			Vehicles	6,000
	1302			Plant and Machinery	6,000
	1303			Buildings and Structures	1,300
Services					23,300
	1401			Transport	1,500
	1402			Postal and Communication	6,000
	1403			Electricity and Water	7,500
	1404			Rents and Local Taxes	1,300
	1409			Other	7,000
Transfers					48,000
	1504			Development Subsidies	3,000
	1505			Subscriptions and Contributions Fee	20,000
	1506			Property Loan Interest to Public Servants	25,000
Capital Expenditure					61,500
Rehabilitation and Improvement of Capital Assets					40,500
	2001			Buildings and Structures	35,000
	2002			Plant, Machinery and Equipment	2,500
	2003			Vehicles	3,000
Acquisition of Capital Assets					18,000
	2102			Furniture and Office Equipment	6,000
	2103			Plant, Machinery and Equipment	6,000
	2104			Buildings and Structures	1,000
	2105			Land and Land Improvements	5,000
Capacity Building					3,000
	2401			Staff Training	3,000
Total Expenditure					624,800
Total Financing					624,800
Domestic					624,800
11				Domestic Funds	624,800

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000 2022 Revised Estimate
	Recurrent Expenditure	1,850,000
	Personal Emoluments	1,741,000
1001	Salaries and Wages	1,175,000
1002	Overtime and Holiday Payments	14,000
1003	Other Allowances	552,000
	Travelling Expenses	8,500
1101	Domestic	8,000
1102	Foreign	500
	Supplies	40,000
1201	Stationery and Office Requisites	5,000
1202	Fuel	25,000
1203	Diets and Uniforms	2,000
1205	Other	8,000
	Maintenance Expenditure	20,000
1301	Vehicles	15,000
1302	Plant and Machinery	2,500
1303	Buildings and Structures	2,500
	Services	40,500
1401	Transport	7,500
1402	Postal and Communication	10,000
1403	Electricity and Water	15,300
1404	Rents and Local Taxes	2,700
1409	Other	5,000
	Capital Expenditure	300,000
	Rehabilitation and Improvement of Capital Assets	46,000
2001	Buildings and Structures	30,000
2002	Plant, Machinery and Equipment	8,000
2003	Vehicles	8,000
	Acquisition of Capital Assets	22,000
2102	Furniture and Office Equipment	500
2103	Plant, Machinery and Equipment	500
2104	Buildings and Structures	1,000
2105	Land and Land Improvements	20,000
	Capacity Building	2,500
2401	Staff Training	2,500
004	Small Scale Agricultural Research Project	60,000
2507	Research and Development	60,000
13		60,000
015	Agricultural Research and Development *1	169,500
2507	Research and Development	169,500
	Total Expenditure	2,150,000
	Total Financing	2,150,000
	Domestic	2,090,000
11	Domestic Funds	2,090,000
	Foreign	60,000
13	Foreign Grants	60,000

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				1,539,500
Personal Emoluments				1,355,000
	1001	Salaries and Wages		915,000
	1002	Overtime and Holiday Payments		20,000
	1003	Other Allowances		420,000
Travelling Expenses				25,500
	1101	Domestic		25,000
	1102	Foreign		500
Supplies				93,000
	1201	Stationery and Office Requisites		10,000
	1202	Fuel		33,000
	1203	Diets and Uniforms		40,000
	1205	Other		10,000
Maintenance Expenditure				12,500
	1301	Vehicles		10,000
	1302	Plant and Machinery		1,000
	1303	Buildings and Structures		1,500
Services				53,500
	1401	Transport		4,000
	1402	Postal and Communication		12,000
	1403	Electricity and Water		18,000
	1404	Rents and Local Taxes		6,500
	1409	Other		13,000
Capital Expenditure				358,500
Rehabilitation and Improvement of Capital Assets				43,000
	2001	Buildings and Structures		27,000
	2002	Plant, Machinery and Equipment		3,000
	2003	Vehicles		13,000
Acquisition of Capital Assets				20,500
	2102	Furniture and Office Equipment		1,000
	2103	Plant, Machinery and Equipment		4,500
	2104	Buildings and Structures		5,000
	2105	Land and Land Improvements		10,000
Capacity Building				5,000
	2401	Staff Training		5,000
014	Agricultural Extension and Training *1			290,000
	2506	Infrastructure Development		160,000
	2507	Research and Development		130,000
Total Expenditure				1,898,000
Total Financing				1,898,000
Domestic				1,898,000
11	Domestic Funds			1,898,000

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,415,000
Personal Emoluments				1,332,000
	1001		Salaries and Wages	895,000
	1002		Overtime and Holiday Payments	14,000
	1003		Other Allowances	423,000
Travelling Expenses				13,600
	1101		Domestic	13,000
	1102		Foreign	600
Supplies				22,600
	1201		Stationery and Office Requisites	4,000
	1202		Fuel	14,000
	1203		Diets and Uniforms	1,600
	1205		Other	3,000
Maintenance Expenditure				11,500
	1301		Vehicles	8,000
	1302		Plant and Machinery	2,000
	1303		Buildings and Structures	1,500
Services				35,300
	1401		Transport	2,000
	1402		Postal and Communication	7,500
	1403		Electricity and Water	23,000
	1404		Rents and Local Taxes	1,800
	1409		Other	1,000
Capital Expenditure				900,000
Rehabilitation and Improvement of Capital Assets				52,000
	2001		Buildings and Structures	30,000
	2002		Plant, Machinery and Equipment	10,000
	2003		Vehicles	12,000
Acquisition of Capital Assets				66,500
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	40,000
	2104		Buildings and Structures	1,000
	2105		Land and Land Improvements	25,000
Capacity Building				1,500
	2401		Staff Training	1,500
013	Seed Certification and Plant Protection			780,000
	2507		Research and Development	780,000
Total Expenditure				2,315,000
Total Financing				2,315,000
Domestic				2,315,000
11	Domestic Funds			2,315,000

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

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	698,600
Personal Emoluments	564,500
Salaries and Wages	390,000
Overtime and Holiday Payments	13,500
Other Allowances	161,000
Travelling Expenses	7,500
Domestic	6,500
Foreign	1,000
Supplies	31,800
Stationery and Office Requisites	5,000
Fuel	11,000
Diets and Uniforms	10,000
Medical Supplies	800
Other	5,000
Maintenance Expenditure	11,300
Vehicles	9,000
Plant and Machinery	1,200
Buildings and Structures	1,100
Services	57,000
Transport	10,000
Postal and Communication	5,000
Electricity and Water	16,000
Rents and Local Taxes	1,000
Other	25,000
Transfers	26,500
Subscriptions and Contributions Fee	20,000
Property Loan Interest to Public Servants	4,500
Other	2,000
Capital Expenditure	489,000
Rehabilitation and Improvement of Capital Assets	16,000
Buildings and Structures	1,000
Plant, Machinery and Equipment	3,000
Vehicles	12,000
Acquisition of Capital Assets	28,000
Vehicles	10,000
Furniture and Office Equipment	3,000
Plant, Machinery and Equipment	3,000
Buildings and Structures	7,000
Land and Land Improvements	5,000
Capacity Building	35,000
Staff Training	35,000
Other Capital Expenditure	410,000
Research and Development	410,000
Total Expenditure	1,187,600
Total Financing	1,187,600
Domestic	1,187,600

Employment Profile

Category	Approved	Actual
Senior Level	195	138
Tertiary Level	22	13
Secondary Level	342	326
Primary Level	395	290
Other (Casual/Temporary/Contract etc.)	-	-
Total	954	767

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				698,600
Personal Emoluments				564,500
	1001		Salaries and Wages	390,000
	1002		Overtime and Holiday Payments	13,500
	1003		Other Allowances	161,000
Travelling Expenses				7,500
	1101		Domestic	6,500
	1102		Foreign	1,000
Supplies				31,800
	1201		Stationery and Office Requisites	5,000
	1202		Fuel	11,000
	1203		Diets and Uniforms	10,000
	1204		Medical Supplies	800
	1205		Other	5,000
Maintenance Expenditure				11,300
	1301		Vehicles	9,000
	1302		Plant and Machinery	1,200
	1303		Buildings and Structures	1,100
Services				57,000
	1401		Transport	10,000
	1402		Postal and Communication	5,000
	1403		Electricity and Water	16,000
	1404		Rents and Local Taxes	1,000
	1409		Other	25,000
Transfers				26,500
	1505		Subscriptions and Contributions Fee	20,000
	1506		Property Loan Interest to Public Servants	4,500
	1508		Other	2,000
Capital Expenditure				84,000
Rehabilitation and Improvement of Capital Assets				16,000
	2001		Buildings and Structures	1,000
	2002		Plant, Machinery and Equipment	3,000
	2003		Vehicles	12,000
Acquisition of Capital Assets				28,000
	2101		Vehicles	10,000
	2102		Furniture and Office Equipment	3,000
	2103		Plant, Machinery and Equipment	3,000
	2104		Buildings and Structures	7,000
	2105		Land and Land Improvements	5,000
Capacity Building				35,000
	2401		Staff Training	35,000
001	Quality Control and Quarantine Activities			5,000
	2507		Research and Development	5,000
Total Expenditure				782,600
Total Financing				782,600
Domestic				782,600
11	Domestic Funds			782,600

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				241,000
002			Control of Contagious Diseases *1	165,000
	2507		Research and Development	165,000
007			Implementation of Livestock Research	40,000
	2507		Research and Development	40,000
015			Quality Assurance of Animal Orgin Feed for Food Safety and Export Facilitation	30,000
	2507		Research and Development	30,000
018			Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance	6,000
	2507		Research and Development	6,000
Total Expenditure				241,000
Total Financing				241,000
Domestic				241,000
11			Domestic Funds	241,000

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Capital Expenditure					164,000
001				Increase the Availability of High Quality Heifer Calves	30,000
	2507			Research and Development	30,000
002				Improvement of Services Delivery System of Field Veterinary Office	40,000
	2507			Research and Development	40,000
005				Animal Identification and Traceability System	5,000
	2507			Research and Development	5,000
006				Expantion and Modernization of Animal Quarantine Units	4,000
	2507			Research and Development	4,000
007				Livestock Breeding Project	55,000
	2507			Research and Development	55,000
012				Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	10,000
	2507			Research and Development	10,000
017				Strengthening Capacity of Production of Animal Husbandry Diploma Holders	20,000
	2507			Research and Development	20,000
Total Expenditure					164,000
Total Financing					164,000
Domestic					164,000
11				Domestic Funds	164,000

Ministry of Power & Energy

REVISED ESTIMATES 2022

Ministry of Power & Energy

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of power and energy based on the national policies

Expansion of activities relating to generation of renewable energy, electricity and other energy sources

Cater to the rural and urban power requirement and establish energy security

Implementation of long term power generation plan

Making the power transmission and distribution process efficient

Developing a smart grid to ensure maximum efficiency and utility of power generated

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

Exploration of petroleum and natural gases and related activities

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

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

Statutory Boards / State Owned Enterprises

Ceylon Electricity Board and its subsidiary Companies

Ceylon Electricity Company

Ceylon Coal Company (Pvt) Ltd.

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Development Authority of Sri Lanka

Polipto Lanka (Pvt) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Ministry of Power & Energy
Summary

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	759,650
Personal Emoluments	175,100
Salaries and Wages	114,800
Overtime and Holiday Payments	11,400
Other Allowances	48,900
Travelling Expenses	8,150
Domestic	3,650
Foreign	4,500
Supplies	44,450
Stationery and Office Requisites	12,600
Fuel	29,650
Diets and Uniforms	450
Other	1,750
Maintenance Expenditure	25,000
Vehicles	22,300
Plant and Machinery	1,725
Buildings and Structures	975
Services	169,850
Transport	8,800
Postal and Communication	10,450
Electricity and Water	14,950
Rents and Local Taxes	89,500
Lease Rental for Vehicles procured Under Operational Leasing	1,800
Other	44,350
Transfers	337,050
Retirement Benefits	850
Public Institutions (Personal Emoluments)	224,000
Subscriptions and Contributions Fee	47,000
Property Loan Interest to Public Servants	1,200
Public Institutions (Other Operational Expenditure)	64,000
Other Recurrent Expenditure	50
Implementation of the Official Languages Policy	50
Capital Expenditure	269,036,100
Rehabilitation and Improvement of Capital Assets	2,725
Buildings and Structures	725
Vehicles	2,000
Acquisition of Capital Assets	4,975
Furniture and Office Equipment	2,050
Plant, Machinery and Equipment	2,425
Software Development	500
Capital Transfers	18,920,870
Public Institutions	18,920,870
Acquisition of Financial Assets	250,000,000
On-Lending	250,000,000
Capacity Building	30
Staff Training	30

Description	2022 Revised Estimate
Other Capital Expenditure	107,500
Infrastructure Development	106,000
Other	1,500
Total Expenditure	269,795,750
Total Financing	269,795,750
Domestic	969,750
Foreign	268,826,000

**Ministry of Power & Energy
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
119 -	Minister of Power & Energy	
	Operational Activities	269,360,880
	Recurrent Expenditure	531,650
	Capital Expenditure	268,829,230
	Development Activities	434,870
	Recurrent Expenditure	228,000
	Capital Expenditure	206,870
	Total Expenditure	269,795,750
	Recurrent Expenditure	759,650
	Capital Expenditure	269,036,100
	Grand Total	269,795,750
	Total Recurrent	759,650
	Total Capital	269,036,100

Employment Profile

Category	Approved	Actual
Senior Level	160	160
Tertiary Level	81	26
Secondary Level	214	205
Primary Level	168	147
Other (Casual/Temporary/Contract etc.)	12	7
Total	635	545

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

Head 119 - Minister of Power & Energy
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	759,650
Personal Emoluments	175,100
Salaries and Wages	114,800
Overtime and Holiday Payments	11,400
Other Allowances	48,900
Travelling Expenses	8,150
Domestic	3,650
Foreign	4,500
Supplies	44,450
Stationery and Office Requisites	12,600
Fuel	29,650
Diets and Uniforms	450
Other	1,750
Maintenance Expenditure	25,000
Vehicles	22,300
Plant and Machinery	1,725
Buildings and Structures	975
Services	169,850
Transport	8,800
Postal and Communication	10,450
Electricity and Water	14,950
Rents and Local Taxes	89,500
Lease Rental for Vehicles procured Under Operational Leasing	1,800
Other	44,350
Transfers	337,050
Retirement Benefits	850
Public Institutions (Personal Emoluments)	224,000
Subscriptions and Contributions Fee	47,000
Property Loan Interest to Public Servants	1,200
Public Institutions (Other Operational Expenditure)	64,000
Other Recurrent Expenditure	50
Implementation of the Official Languages Policy	50
Capital Expenditure	269,036,100
Rehabilitation and Improvement of Capital Assets	2,725
Buildings and Structures	725
Vehicles	2,000
Acquisition of Capital Assets	4,975
Furniture and Office Equipment	2,050
Plant, Machinery and Equipment	2,425
Software Development	500
Capital Transfers	18,920,870
Public Institutions	18,920,870
Acquisition of Financial Assets	250,000,000
On-Lending	250,000,000
Capacity Building	30
Staff Training	30
Other Capital Expenditure	107,500
Infrastructure Development	106,000
Other	1,500
Total Expenditure	269,795,750

Rs '000	
Description	2022 Revised Estimate
Total Financing	269,795,750
Domestic	969,750
Foreign	268,826,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				25,985
Personal Emoluments				11,005
	1001		Salaries and Wages	5,725
	1002		Overtime and Holiday Payments	2,900
	1003		Other Allowances	2,380
Travelling Expenses				850
	1101		Domestic	850
Supplies				7,386
	1201		Stationery and Office Requisites	500
	1202		Fuel	6,786
	1203		Diets and Uniforms	100
Maintenance Expenditure				3,245
	1301		Vehicles	3,000
	1302		Plant and Machinery	170
	1303		Buildings and Structures	75
Services				3,400
	1401		Transport	450
	1402		Postal and Communication	1,320
	1403		Electricity and Water	630
	1409		Other	1,000
Transfers				99
	1502		Retirement Benefits	99
Capital Expenditure				1,500
Acquisition of Capital Assets				1,500
	2102		Furniture and Office Equipment	550
	2103		Plant, Machinery and Equipment	950
Total Expenditure				27,485
Total Financing				27,485
Domestic				27,485
11			Domestic Funds	27,485

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				198,700
Personal Emoluments				64,200
	1001	Salaries and Wages		43,000
	1002	Overtime and Holiday Payments		2,700
	1003	Other Allowances		18,500
Travelling Expenses				800
	1101	Domestic		800
Supplies				16,600
	1201	Stationery and Office Requisites		7,000
	1202	Fuel		9,000
	1203	Diets and Uniforms		100
	1205	Other		500
Maintenance Expenditure				11,000
	1301	Vehicles		10,000
	1302	Plant and Machinery		700
	1303	Buildings and Structures		300
Services				60,500
	1401	Transport		4,000
	1402	Postal and Communication		4,000
	1403	Electricity and Water		7,000
	1404	Rents and Local Taxes		41,500
	1409	Other		4,000
Transfers				12,600
	1502	Retirement Benefits		100
	1505	Subscriptions and Contributions Fee		12,000
	1506	Property Loan Interest to Public Servants		500
001	Electricity Bills & Security Lamps at residencies of MPs			8,000
	1409	Other		8,000
004	Temporary Illumination, Lighting for Special Occasions			25,000
	1409	Other		25,000
Capital Expenditure				18,801,030
Acquisition of Capital Assets				1,000
	2102	Furniture and Office Equipment		500
	2103	Plant, Machinery and Equipment		500
Capacity Building				30
	2401	Staff Training		30
005	Accounting for the Foreign Loan Disbursement of CEB			18,800,000
	2201	Public Institutions		18,800,000
	12			18,800,000
Total Expenditure				18,999,730
Total Financing				18,999,730
Domestic				199,730
11	Domestic Funds			199,730
Foreign				18,800,000
12	Foreign Loans			18,800,000

HEAD - 119 Minister of Power & Energy
1 - Operational Activities
03 - Former State Ministry 406 -1 -02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Revised Estimate 2022
				103,150	
				103,150	
				28,000	
	1001			Salaries and Wages	18,000
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	9,000
				450	
	1101			Domestic	450
				3,900	
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	2,700
	1203			Diets and Uniforms	50
	1205			Other	150
				5,000	
	1301			Vehicles	4,500
	1302			Plant and Machinery	300
	1303			Buildings and Structures	200
				30,500	
	1401			Transport	1,000
	1402			Postal and Communication	1,500
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	23,000
	1409			Other	2,000
				35,250	
	1502			Retirement Benefits	50
	1505			Subscriptions and Contributions Fee	35,000
	1506			Property Loan Interest to Public Servants	200
				50	
	1703			Implementation of the Official Languages Policy	50
				800	
				100	
	2001			Buildings and Structures	100
				700	
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	100
	2106			Software Development	500
				103,950	
				103,950	
				103,950	
11				Domestic Funds	103,950

HEAD - 119 Minister of Power & Energy
1 - Operational Activities
04 - Former Cabinet Ministry 115-1-01

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Revised Estimate 2022
				21,665	
				8,895	
	1001			Salaries and Wages	5,575
	1002			Overtime and Holiday Payments	1,300
	1003			Other Allowances	2,020
				5,050	
	1101			Domestic	550
	1102			Foreign	4,500
				3,414	
	1201			Stationery and Office Requisites	450
	1202			Fuel	2,814
	1205			Other	150
				2,205	
	1301			Vehicles	2,000
	1302			Plant and Machinery	130
	1303			Buildings and Structures	75
				1,800	
	1401			Transport	300
	1402			Postal and Communication	430
	1403			Electricity and Water	670
	1409			Other	400
				301	
	1502			Retirement Benefits	301
				550	
				125	
	2001			Buildings and Structures	125
				425	
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	125
				22,215	
				22,215	
				22,215	
11				Domestic Funds	22,215

HEAD - 119 Minister of Power & Energy
1 - Operational Activities
05 - Former Cabinet Ministry 115-1-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					174,500
Personal Emoluments					58,500
	1001			Salaries and Wages	40,000
	1002			Overtime and Holiday Payments	2,500
	1003			Other Allowances	16,000
Travelling Expenses					350
	1101			Domestic	350
Supplies					11,750
	1201			Stationery and Office Requisites	3,500
	1202			Fuel	7,200
	1203			Diets and Uniforms	100
	1205			Other	950
Maintenance Expenditure					3,200
	1301			Vehicles	2,500
	1302			Plant and Machinery	400
	1303			Buildings and Structures	300
Services					40,100
	1401			Transport	3,000
	1402			Postal and Communication	3,000
	1403			Electricity and Water	3,500
	1404			Rents and Local Taxes	25,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,800
	1409			Other	3,800
Transfers					600
	1502			Retirement Benefits	100
	1506			Property Loan Interest to Public Servants	500
001				Petroleum Development Authority of Sri Lanka	60,000
	1503			Public Institutions (Personal Emoluments)	36,000
	1509			Public Institutions (Other Operational Expenditure)	24,000
Capital Expenditure					250,025,000
Rehabilitation and Improvement of Capital Assets					2,500
	2001			Buildings and Structures	500
	2003			Vehicles	2,000
Acquisition of Capital Assets					1,000
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
001				Petroleum Development Authority of Sri Lanka	20,000
	2201			Public Institutions	20,000
004				Petroleum Sector Development Framework	1,500
	2509			Other	1,500

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
005			Purchasing of Petroleum Products under the Indian Credit Line (fuel)	250,000,000
	2302		On-Lending	250,000,000
		12		250,000,000
Total Expenditure				250,199,500
Total Financing				250,199,500
Domestic				199,500
11			Domestic Funds	199,500
Foreign				250,000,000
12			Foreign Loans	250,000,000

HEAD - 119 Minister of Power & Energy
1 - Operational Activities
11 - Former State Ministry 406 -1 -01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				7,650
Personal Emoluments				4,500
	1001	Salaries and Wages		2,500
	1002	Overtime and Holiday Payments		1,000
	1003	Other Allowances		1,000
Travelling Expenses				650
	1101	Domestic		650
Supplies				1,400
	1201	Stationery and Office Requisites		150
	1202	Fuel		1,150
	1203	Diets and Uniforms		100
Maintenance Expenditure				350
	1301	Vehicles		300
	1302	Plant and Machinery		25
	1303	Buildings and Structures		25
Services				550
	1401	Transport		50
	1402	Postal and Communication		200
	1403	Electricity and Water		150
	1409	Other		150
Transfers				200
	1502	Retirement Benefits		200
Capital Expenditure				350
Acquisition of Capital Assets				350
	2102	Furniture and Office Equipment		100
	2103	Plant, Machinery and Equipment		250
Total Expenditure				8,000
Total Financing				8,000
Domestic				8,000
11	Domestic Funds			8,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				106,000
030			Supporting Electricity Supply Reliability Improvement Project - Package 08	26,000
	2506		Infrastructure Development	26,000
		13		26,000
031			Renewable Energy Development	80,000
	2506		Infrastructure Development	80,000
Total Expenditure				106,000
Total Financing				106,000
Domestic				80,000
11			Domestic Funds	80,000
Foreign				26,000
13			Foreign Grants	26,000

HEAD - 119 Minister of Power & Energy
2 - Development Activities
07 - Former State Ministry - 406 - 2 -03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				228,000
001			Sri Lanka Sustainable Energy Authority	140,000
	1503		Public Institutions (Personal Emoluments)	110,000
	1509		Public Institutions (Other Operational Expenditure)	30,000
002			Sri Lanka Atomic Energy Board	48,000
	1503		Public Institutions (Personal Emoluments)	48,000
004			Sri Lanka Atomic Energy Regulatory Council	40,000
	1503		Public Institutions (Personal Emoluments)	30,000
	1509		Public Institutions (Other Operational Expenditure)	10,000
Capital Expenditure				100,870
001			Sri Lanka Sustainable Energy Authority	44,500
	2201		Public Institutions	44,500
002			Sri Lanka Atomic Energy Board	50,000
	2201		Public Institutions	50,000
004			Sri Lanka Atomic Energy Regulatory Council	6,370
	2201		Public Institutions	6,370
Total Expenditure				328,870
Total Financing				328,870
Domestic				328,870
11	Domestic Funds			328,870

Ministry of Tourism and Lands

REVISED ESTIMATES 2022

Ministry of Tourism and Lands

Key Functions

Formulation Implementation, Monitoring and evaluation of policies, programmes and projects, in relation to the subjects of tourism and lands, and those subjects that come under the purview of Department , Statutory Institutions and Public Corporations under the preview of Ministry based on the national policies implemented by the government

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

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

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

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

Popularise Sri Lanka as a unique tourist island among domestic and foreign tourists highlighting Sri Lanka's biodiversity, rich heritage environment, climate variations, oceanic resources etc,

Promotion of holiday resorts, internationality recognize centers related for conferences, exhibition and entertainment facilities, hotel facilities, air and sea travel for tourists

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

Ensure safety of tourists

Administration and management of state lands

Formulation of a land use policy

Advising on land use

Matters relating to land settlement and registration of land titles

Provide without delay and in due manner, land required for the country's development

Acquisition of lands required for government activities

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

Land surveying and mapping, provision of land information and related services
Preparing and updating a database on lands assigned to the government and the Land Reform
Commission

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

Supervision of the Institutions listed in below

Departments

Department of National Botanical Garden

Department of Land Commissioner General

Department of Land Use Policy Planning

Department of Land Settlement

Department of Surveyor General of Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau

Land Reform Commission

Institute of Surveying and Mapping

Land Survey Council

Ministry of Tourism and Lands
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	7,119,000
Personal Emoluments	6,119,310
Salaries and Wages	4,037,490
Overtime and Holiday Payments	51,800
Other Allowances	2,030,020
Travelling Expenses	153,500
Domestic	152,000
Foreign	1,500
Supplies	200,110
Stationery and Office Requisites	35,150
Fuel	141,720
Diets and Uniforms	3,740
Other	19,500
Maintenance Expenditure	84,850
Vehicles	68,250
Plant and Machinery	12,350
Buildings and Structures	4,250
Services	502,180
Transport	65,750
Postal and Communication	61,500
Electricity and Water	56,325
Rents and Local Taxes	137,040
Interest Payment for Leased Vehicles	2,600
Lease Rental for Vehicles procured Under Operational Leasing	25,915
Other	153,050
Transfers	58,700
Retirement Benefits	1,600
Public Institutions (Personal Emoluments)	-
Subscriptions and Contributions Fee	200
Property Loan Interest to Public Servants	46,900
Public Institutions (Other Operational Expenditure)	10,000
Other Recurrent Expenditure	350
Losses and Write Off	100
Implementation of the Official Languages Policy	250
Capital Expenditure	3,288,000
Rehabilitation and Improvement of Capital Assets	139,400
Buildings and Structures	74,950
Plant, Machinery and Equipment	22,900
Vehicles	41,550

Description	2022 Revised Estimate
Acquisition of Capital Assets	2,083,550
Furniture and Office Equipment	1,500
Plant, Machinery and Equipment	2,400
Buildings and Structures	4,500
Land and Land Improvements	2,019,150
Software Development	50,000
Capital Payment for Leased Vehicles	6,000
Capital Transfers	139,700
Public Institutions	70,000
Development Assistance	57,000
Capital Grants to Non-Public Institution	12,700
Capacity Building	16,620
Staff Training	16,620
Other Capital Expenditure	908,730
Infrastructure Development	35,500
Research and Development	10,000
Other	863,230
Total Expenditure	10,407,000
Total Financing	10,407,000
Domestic	10,220,500
Foreign	-

**Ministry of Tourism and Lands
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
122 - Minister of Lands		
	Operational Activities	712,500
	Recurrent Expenditure	651,000
	Capital Expenditure	61,500
	Development Activities	2,670,500
	Capital Expenditure	2,670,500
	Total Expenditure	3,383,000
	Recurrent Expenditure	651,000
	Capital Expenditure	2,732,000
286 - Department of Land Commissioner General		
	Development Activities	579,970
	Recurrent Expenditure	509,370
	Capital Expenditure	70,600
	Total Expenditure	579,970
287 - Department of Land Title Settlement		
	Development Activities	581,970
	Recurrent Expenditure	572,470
	Capital Expenditure	9,500
	Total Expenditure	581,970
288 - Department of Surveyor General of Sri Lanka		
	Operational Activities	295,400
	Recurrent Expenditure	276,400
	Capital Expenditure	19,000
	Development Activities	4,300,110
	Recurrent Expenditure	4,045,310
	Capital Expenditure	254,800
	Total Expenditure	4,595,510
	Recurrent Expenditure	4,321,710
	Capital Expenditure	273,800
322 - Department of National Botanical Gardens		
	Development Activities	747,300
	Recurrent Expenditure	576,200
	Capital Expenditure	171,100
	Total Expenditure	747,300
327 - Department of Land Use Policy Planning		
	Development Activities	519,250
	Recurrent Expenditure	488,250
	Capital Expenditure	31,000
	Total Expenditure	519,250
	Grand Total	10,407,000
	Total Recurrent	7,119,000
	Total Capital	3,288,000

**Head 122 - Minister of Lands
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	651,000
Personal Emoluments	471,820
Salaries and Wages	311,100
Overtime and Holiday Payments	12,300
Other Allowances	148,420
Travelling Expenses	6,500
Domestic	5,000
Foreign	1,500
Supplies	42,750
Stationery and Office Requisites	7,350
Fuel	34,960
Diets and Uniforms	440
Maintenance Expenditure	24,150
Vehicles	20,000
Plant and Machinery	3,250
Buildings and Structures	900
Services	90,780
Transport	11,400
Postal and Communication	7,500
Electricity and Water	8,675
Rents and Local Taxes	44,305
Lease Rental for Vehicles procured Under Operational Leasing	13,400
Other	5,500
Transfers	15,000
Retirement Benefits	1,600
Property Loan Interest to Public Servants	3,400
Public Institutions (Other Operational Expenditure)	10,000
Capital Expenditure	2,732,000
Rehabilitation and Improvement of Capital Assets	10,950
Buildings and Structures	1,250
Plant, Machinery and Equipment	1,400
Vehicles	8,300
Acquisition of Capital Assets	2,001,300
Furniture and Office Equipment	500
Land and Land Improvements	2,000,800
Capital Transfers	69,700
Development Assistance	57,000
Capital Grants to Non-Public Institution	12,700
Capacity Building	2,620
Staff Training	2,620
Other Capital Expenditure	647,430
Other	647,430
Total Expenditure	3,383,000
Total Financing	3,383,000
Domestic	3,371,300
Foreign	11,700

Employment Profile

Category	Approved	Actual
Senior Level	49	52
Tertiary Level	08	08
Secondary Level	610	593
Primary Level	57	70
Other (Casual/Temporary/Contract etc.)	01	03
Total	725	726

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 122 Minister of Lands
1 - Operational Activities
01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				28,850
Personal Emoluments				14,400
	1001	Salaries and Wages		7,500
	1002	Overtime and Holiday Payments		2,500
	1003	Other Allowances		4,400
Travelling Expenses				1,500
	1101	Domestic		1,000
	1102	Foreign		500
Supplies				8,300
	1201	Stationery and Office Requisites		750
	1202	Fuel		7,450
	1203	Diets and Uniforms		100
Maintenance Expenditure				1,350
	1301	Vehicles		1,000
	1302	Plant and Machinery		250
	1303	Buildings and Structures		100
Services				2,500
	1401	Transport		600
	1402	Postal and Communication		600
	1403	Electricity and Water		775
	1404	Rents and Local Taxes		25
	1409	Other		500
Transfers				800
	1502	Retirement Benefits		800
Capital Expenditure				1,600
Rehabilitation and Improvement of Capital Assets				1,600
	2001	Buildings and Structures		250
	2002	Plant, Machinery and Equipment		100
	2003	Vehicles		1,250
Total Expenditure				30,450
Total Financing				30,450
Domestic				30,450
11		Domestic Funds		30,450

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				427,260
Personal Emoluments				373,220
	1001		Salaries and Wages	252,700
	1002		Overtime and Holiday Payments	4,000
	1003		Other Allowances	116,520
Travelling Expenses				2,500
	1101		Domestic	2,500
Supplies				16,740
	1201		Stationery and Office Requisites	4,000
	1202		Fuel	12,540
	1203		Diets and Uniforms	200
Maintenance Expenditure				9,700
	1301		Vehicles	8,000
	1302		Plant and Machinery	1,500
	1303		Buildings and Structures	200
Services				12,100
	1401		Transport	6,600
	1402		Postal and Communication	4,000
	1409		Other	1,500
Transfers				13,000
	1506		Property Loan Interest to Public Servants	3,000
	1509		Public Institutions (Other Operational Expenditure)	10,000
	008		Compensation Review Board	10,000
Capital Expenditure				55,730
Rehabilitation and Improvement of Capital Assets				6,500
	2001		Buildings and Structures	1,000
	2002		Plant, Machinery and Equipment	500
	2003		Vehicles	5,000
Capacity Building				1,800
	2401		Staff Training	1,800
001	Manufacturing of Organic Fertilizer by Land Reform Commission			47,430
	2509		Other	47,430
Total Expenditure				482,990
Total Financing				482,990
Domestic				482,990
11	Domestic Funds			482,990

HEAD - 122 Minister of Lands
1 - Operational Activities
04 - Former Ministry- 159-01-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				59,620
Personal Emoluments				14,400
	1001		Salaries and Wages	7,900
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	3,500
Travelling Expenses				1,500
	1101		Domestic	1,000
	1102		Foreign	500
Supplies				6,970
	1201		Stationery and Office Requisites	600
	1202		Fuel	6,270
	1203		Diets and Uniforms	100
Maintenance Expenditure				3,600
	1301		Vehicles	3,000
	1302		Plant and Machinery	500
	1303		Buildings and Structures	100
Services				32,350
	1401		Transport	600
	1402		Postal and Communication	900
	1403		Electricity and Water	2,350
	1404		Rents and Local Taxes	27,000
	1409		Other	1,500
Transfers				800
	1502		Retirement Benefits	800
Capital Expenditure				2,350
Rehabilitation and Improvement of Capital Assets				1,850
	2002		Plant, Machinery and Equipment	600
	2003		Vehicles	1,250
Acquisition of Capital Assets				500
	2102		Furniture and Office Equipment	500
Total Expenditure				61,970
Total Financing				61,970
Domestic				61,970
11			Domestic Funds	61,970

HEAD - 122 Minister of Lands
1 - Operational Activities
05 - Former Ministry- 159-01-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				135,270
Personal Emoluments				69,800
	1001		Salaries and Wages	43,000
	1002		Overtime and Holiday Payments	2,800
	1003		Other Allowances	24,000
Travelling Expenses				1,000
	1101		Domestic	500
	1102		Foreign	500
Supplies				10,740
	1201		Stationery and Office Requisites	2,000
	1202		Fuel	8,700
	1203		Diets and Uniforms	40
Maintenance Expenditure				9,500
	1301		Vehicles	8,000
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	500
Services				43,830
	1401		Transport	3,600
	1402		Postal and Communication	2,000
	1403		Electricity and Water	5,550
	1404		Rents and Local Taxes	17,280
	1408		Lease Rental for Vehicles procured Under Operational Leasing	13,400
	1409		Other	2,000
Transfers				400
	1506		Property Loan Interest to Public Servants	400
Capital Expenditure				1,820
Rehabilitation and Improvement of Capital Assets				1,000
	2002		Plant, Machinery and Equipment	200
	2003		Vehicles	800
Capacity Building				820
	2401		Staff Training	820
Total Expenditure				137,090
Total Financing				137,090
Domestic				137,090
11			Domestic Funds	137,090

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Capital Expenditure	2,300,800
004				Bim Saviya Programme	300,000
	2509			Other	300,000
005				Land Acquisition for State Purposes	2,000,800
	2105			Land and Land Improvements	2,000,800
				Total Expenditure	2,300,800
				Total Financing	2,300,800
				Domestic	2,300,800
11				Domestic Funds	2,300,800

**HEAD - 122 Minister of Lands
2 - Development Activities
06 - Former Ministry- 159-02-03**

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				369,700
Capital Transfers				57,000
	2202		Development Assistance	57,000
		017	<i>Development of Tourist Attractions</i>	57,000
001	Construction of 300 Low cost Housing Units in Madhu, Mannar			12,700
	2205		Capital Grants to Non-Public Institution	12,700
		13		11,700
		17		1,000
009	Promotion of Tourism Industry			300,000
	2509		Other	300,000
Total Expenditure				369,700
Total Financing				369,700
Domestic				358,000
11	Domestic Funds			357,000
17	Foreign Finance Associated Costs			1,000
Foreign				11,700
13	Foreign Grants			11,700

**Head 286 - Department of Land Commissioner General
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	509,370
Personal Emoluments	413,820
Salaries and Wages	275,000
Overtime and Holiday Payments	10,000
Other Allowances	128,820
Travelling Expenses	7,000
Domestic	7,000
Supplies	16,950
Stationery and Office Requisites	5,000
Fuel	11,550
Diets and Uniforms	400
Maintenance Expenditure	7,750
Vehicles	4,000
Plant and Machinery	3,000
Buildings and Structures	750
Services	61,550
Transport	1,200
Postal and Communication	5,000
Electricity and Water	16,000
Rents and Local Taxes	850
Other	38,500
Transfers	2,000
Property Loan Interest to Public Servants	2,000
Other Recurrent Expenditure	300
Losses and Write Off	50
Implementation of the Official Languages Policy	250
Capital Expenditure	70,600
Rehabilitation and Improvement of Capital Assets	18,600
Buildings and Structures	10,000
Plant, Machinery and Equipment	2,000
Vehicles	6,600
Acquisition of Capital Assets	50,000
Software Development	50,000
Capacity Building	2,000
Staff Training	2,000
Total Expenditure	579,970
Total Financing	579,970
Domestic	579,970

Employment Profile

Category	Approved	Actual
Senior Level	53	34
Tertiary Level	38	05
Secondary Level	674	572
Primary Level	140	93
Other (Casual/Temporary/Contract etc.)	-	-
Total	905	704

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				509,370
Personal Emoluments				413,820
	1001		Salaries and Wages	275,000
	1002		Overtime and Holiday Payments	10,000
	1003		Other Allowances	128,820
Travelling Expenses				7,000
	1101		Domestic	7,000
Supplies				16,950
	1201		Stationery and Office Requisites	5,000
	1202		Fuel	11,550
	1203		Diets and Uniforms	400
Maintenance Expenditure				7,750
	1301		Vehicles	4,000
	1302		Plant and Machinery	3,000
	1303		Buildings and Structures	750
Services				61,550
	1401		Transport	1,200
	1402		Postal and Communication	5,000
	1403		Electricity and Water	16,000
	1404		Rents and Local Taxes	850
	1409		Other	38,500
	072		<i>Issue of Land Grants</i>	7,500
	073		<i>Land Kachcheri and Mobile services</i>	10,000
	074		<i>Payment of Fiscal & Court</i>	1,000
	099		<i>Other</i>	20,000
Transfers				2,000
	1506		Property Loan Interest to Public Servants	2,000
Other Recurrent Expenditure				300
	1701		Losses and Write Off	50
	1703		Implementation of the Official Languages Policy	250
Capital Expenditure				70,600
Rehabilitation and Improvement of Capital Assets				18,600
	2001		Buildings and Structures	10,000
	2002		Plant, Machinery and Equipment	2,000
	2003		Vehicles	6,600
Capacity Building				2,000
	2401		Staff Training	2,000
001	State Land Information Management System (e-slms)			50,000
	2106		Software Development	50,000
Total Expenditure				579,970
Total Financing				579,970
Domestic				579,970
11	Domestic Funds			579,970

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

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	572,470
Personal Emoluments	543,490
Salaries and Wages	367,390
Overtime and Holiday Payments	2,000
Other Allowances	174,100
Travelling Expenses	1,000
Domestic	1,000
Supplies	6,930
Stationery and Office Requisites	3,000
Fuel	3,630
Diets and Uniforms	300
Maintenance Expenditure	4,250
Vehicles	1,750
Plant and Machinery	2,500
Services	7,750
Transport	3,100
Postal and Communication	3,500
Electricity and Water	150
Other	1,000
Transfers	9,000
Property Loan Interest to Public Servants	9,000
Other Recurrent Expenditure	50
Losses and Write Off	50
Capital Expenditure	9,500
Rehabilitation and Improvement of Capital Assets	2,500
Buildings and Structures	500
Vehicles	2,000
Capacity Building	2,000
Staff Training	2,000
Other Capital Expenditure	5,000
Other	5,000
Total Expenditure	581,970
Total Financing	581,970
Domestic	581,970

Employment Profile

Category	Approved	Actual
Senior Level	105	35
Tertiary Level	07	05
Secondary Level	1,746	828
Primary Level	254	148
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,112	1,016

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				572,470
Personal Emoluments				543,490
	1001		Salaries and Wages	367,390
	1002		Overtime and Holiday Payments	2,000
	1003		Other Allowances	174,100
Travelling Expenses				1,000
	1101		Domestic	1,000
Supplies				6,930
	1201		Stationery and Office Requisites	3,000
	1202		Fuel	3,630
	1203		Diets and Uniforms	300
Maintenance Expenditure				4,250
	1301		Vehicles	1,750
	1302		Plant and Machinery	2,500
Services				7,750
	1401		Transport	3,100
	1402		Postal and Communication	3,500
	1403		Electricity and Water	150
	1409		Other	1,000
Transfers				9,000
	1506		Property Loan Interest to Public Servants	9,000
Other Recurrent Expenditure				50
	1701		Losses and Write Off	50
Capital Expenditure				9,500
Rehabilitation and Improvement of Capital Assets				2,500
	2001		Buildings and Structures	500
	2003		Vehicles	2,000
Capacity Building				2,000
	2401		Staff Training	2,000
Other Capital Expenditure				5,000
	2509		Other	5,000
Total Expenditure				581,970
Total Financing				581,970
Domestic				581,970
11			Domestic Funds	581,970

**Head 288 - Department of Surveyor General of Sri Lanka
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	4,321,710
Personal Emoluments	3,807,180
Salaries and Wages	2,499,000
Overtime and Holiday Payments	10,500
Other Allowances	1,297,680
Travelling Expenses	121,500
Domestic	121,500
Supplies	102,730
Stationery and Office Requisites	13,300
Fuel	72,530
Diets and Uniforms	1,400
Other	15,500
Maintenance Expenditure	37,200
Vehicles	34,000
Plant and Machinery	1,600
Buildings and Structures	1,600
Services	229,400
Transport	45,850
Postal and Communication	39,000
Electricity and Water	21,500
Rents and Local Taxes	90,500
Lease Rental for Vehicles procured Under Operational Leasing	11,000
Other	21,550
Transfers	23,700
Subscriptions and Contributions Fee	200
Property Loan Interest to Public Servants	23,500
Capital Expenditure	273,800
Rehabilitation and Improvement of Capital Assets	70,500
Buildings and Structures	35,000
Plant, Machinery and Equipment	16,000
Vehicles	19,500
Capacity Building	7,500
Staff Training	7,500
Other Capital Expenditure	195,800
Other	195,800
Total Expenditure	4,595,510
Total Financing	4,595,510
Domestic	4,420,710
Foreign	174,800

Employment Profile

Category	Approved	Actual
Senior Level	1,144	191
Tertiary Level	83	538
Secondary Level	1,172	1,256
Primary Level	4,889	3,431
Other (Casual/Temporary/Contract etc.)	-	-
Total	7,288	5,416

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					276,400
Personal Emoluments					195,500
	1001			Salaries and Wages	135,000
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	59,000
Travelling Expenses					1,000
	1101			Domestic	1,000
Supplies					13,000
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	9,900
	1203			Diets and Uniforms	100
	1205			Other	500
Maintenance Expenditure					3,500
	1301			Vehicles	3,000
	1302			Plant and Machinery	500
Services					39,900
	1401			Transport	9,400
	1402			Postal and Communication	4,000
	1403			Electricity and Water	11,000
	1404			Rents and Local Taxes	5,500
	1409			Other	10,000
Transfers					23,500
	1506			Property Loan Interest to Public Servants	23,500
Capital Expenditure					19,000
Rehabilitation and Improvement of Capital Assets					15,000
	2001			Buildings and Structures	5,000
	2002			Plant, Machinery and Equipment	5,000
	2003			Vehicles	5,000
Capacity Building					4,000
	2401			Staff Training	4,000
Total Expenditure					295,400
Total Financing					295,400
Domestic					295,400
11				Domestic Funds	295,400

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				3,931,500
Personal Emoluments				3,516,000
	1001		Salaries and Wages	2,300,000
	1002		Overtime and Holiday Payments	8,000
	1003		Other Allowances	1,208,000
Travelling Expenses				120,000
	1101		Domestic	120,000
Supplies				84,750
	1201		Stationery and Office Requisites	10,000
	1202		Fuel	58,500
	1203		Diets and Uniforms	1,250
	1205		Other	15,000
Maintenance Expenditure				32,500
	1301		Vehicles	30,000
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	1,500
Services				178,050
	1401		Transport	34,050
	1402		Postal and Communication	33,000
	1403		Electricity and Water	9,000
	1404		Rents and Local Taxes	85,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	11,000
	1409		Other	6,000
Transfers				200
	1505		Subscriptions and Contributions Fee	200
Capital Expenditure				240,800
Rehabilitation and Improvement of Capital Assets				43,000
	2001		Buildings and Structures	20,000
	2002		Plant, Machinery and Equipment	10,000
	2003		Vehicles	13,000
Capacity Building				2,000
	2401		Staff Training	2,000
Other Capital Expenditure				1,000
	2509		Other	1,000
001	Land Information Service System in Sri Lanka (LISS)			194,800
	2509		Other	194,800
		12		174,800
		17		20,000
Total Expenditure				4,172,300
Total Financing				4,172,300
Domestic				3,997,500
11	Domestic Funds			3,977,500
17	Foreign Finance Associated Costs			20,000
Foreign				174,800
12	Foreign Loans			174,800

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					113,810
Personal Emoluments					95,680
	1001			Salaries and Wages	64,000
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	30,680
Travelling Expenses					500
	1101			Domestic	500
Supplies					4,980
	1201			Stationery and Office Requisites	800
	1202			Fuel	4,130
	1203			Diets and Uniforms	50
Maintenance Expenditure					1,200
	1301			Vehicles	1,000
	1302			Plant and Machinery	100
	1303			Buildings and Structures	100
Services					11,450
	1401			Transport	2,400
	1402			Postal and Communication	2,000
	1403			Electricity and Water	1,500
	1409			Other	5,550
Capital Expenditure					14,000
Rehabilitation and Improvement of Capital Assets					12,500
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	1,500
Capacity Building					1,500
	2401			Staff Training	1,500
Total Expenditure					127,810
Total Financing					127,810
Domestic					127,810
11				Domestic Funds	127,810

**Head 322 - Department of National Botanical Gardens
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	576,200
Personal Emoluments	459,000
Salaries and Wages	295,000
Overtime and Holiday Payments	14,000
Other Allowances	150,000
Travelling Expenses	2,500
Domestic	2,500
Supplies	18,300
Stationery and Office Requisites	2,500
Fuel	10,800
Diets and Uniforms	1,000
Other	4,000
Maintenance Expenditure	5,000
Vehicles	3,500
Plant and Machinery	1,000
Buildings and Structures	500
Services	89,400
Transport	3,000
Postal and Communication	2,500
Electricity and Water	6,000
Rents and Local Taxes	885
Lease Rental for Vehicles procured Under Operational Leasing	1,515
Other	75,500
Transfers	2,000
Property Loan Interest to Public Servants	2,000
Capital Expenditure	171,100
Rehabilitation and Improvement of Capital Assets	28,850
Buildings and Structures	24,200
Plant, Machinery and Equipment	2,500
Vehicles	2,150
Acquisition of Capital Assets	26,250
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	2,400
Buildings and Structures	4,500
Land and Land Improvements	18,350
Capital Transfers	70,000
Public Institutions	70,000
Capacity Building	500
Staff Training	500
Other Capital Expenditure	45,500
Infrastructure Development	35,500
Other	10,000
Total Expenditure	747,300
Total Financing	747,300
Domestic	747,300

Employment Profile

Category	Approved	Actual
Senior Level	34	23
Tertiary Level	09	04
Secondary Level	189	163
Primary Level	683	565
Other (Casual/Temporary/Contract etc.)	–	–
Total	915	755

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 322 Department of National Botanical Gardens
2 - Development Activities
01 - Development of Botanical Gardens

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					576,200
Personal Emoluments					459,000
	1001			Salaries and Wages	295,000
	1002			Overtime and Holiday Payments	14,000
	1003			Other Allowances	150,000
Travelling Expenses					2,500
	1101			Domestic	2,500
Supplies					18,300
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	10,800
	1203			Diets and Uniforms	1,000
	1205			Other	4,000
Maintenance Expenditure					5,000
	1301			Vehicles	3,500
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	500
Services					89,400
	1401			Transport	3,000
	1402			Postal and Communication	2,500
	1403			Electricity and Water	6,000
	1404			Rents and Local Taxes	885
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,515
	1409			Other	75,500
Transfers					2,000
	1506			Property Loan Interest to Public Servants	2,000
Capital Expenditure					171,100
Rehabilitation and Improvement of Capital Assets					28,850
	2001			Buildings and Structures	24,200
	2002			Plant, Machinery and Equipment	2,500
	2003			Vehicles	2,150
Acquisition of Capital Assets					7,900
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	2,400
	2104			Buildings and Structures	4,500
Capacity Building					500
	2401			Staff Training	500
001				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	5,000
	2105			Land and Land Improvements	5,000
002				Floriculture Development Programme	10,000
	2509			Other	10,000
003				Dry zone Botanical Garden - Hambantota	7,450
	2105			Land and Land Improvements	7,450

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
004				Botanical Garden - Avissawella	3,900
	2105			Land and Land Improvements	3,900
007				Haritha Piyasa Training Center Meegalawe	2,000
	2105			Land and Land Improvements	2,000
011				Development of Royal Botanical Garden Project	35,500
	2506			Infrastructure Development	35,500
013				Botanical Garden Trust Fund	70,000
	2201			Public Institutions	70,000
Total Expenditure					747,300
Total Financing					747,300
Domestic					747,300
11				Domestic Funds	747,300

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

Description	2022 Revised Estimate
Recurrent Expenditure	488,250
Personal Emoluments	424,000
Salaries and Wages	290,000
Overtime and Holiday Payments	3,000
Other Allowances	131,000
Travelling Expenses	15,000
Domestic	15,000
Supplies	12,450
Stationery and Office Requisites	4,000
Fuel	8,250
Diets and Uniforms	200
Maintenance Expenditure	6,500
Vehicles	5,000
Plant and Machinery	1,000
Buildings and Structures	500
Services	23,300
Transport	1,200
Postal and Communication	4,000
Electricity and Water	4,000
Rents and Local Taxes	500
Interest Payment for Leased Vehicles	2,600
Other	11,000
Transfers	7,000
Property Loan Interest to Public Servants	7,000
Capital Expenditure	31,000
Rehabilitation and Improvement of Capital Assets	8,000
Buildings and Structures	4,000
Plant, Machinery and Equipment	1,000
Vehicles	3,000
Acquisition of Capital Assets	6,000
Capital Payment for Leased Vehicles	6,000
Capacity Building	2,000
Staff Training	2,000
Other Capital Expenditure	15,000
Research and Development	10,000
Other	5,000
Total Expenditure	519,250
Total Financing	519,250
Domestic	519,250

Employment Profile

Category	Approved	Actual
Senior Level	41	25
Tertiary Level	01	-
Secondary Level	558	526
Primary Level	97	78
Other (Casual/Temporary/Contract etc.)	-	03
Total	697	632

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			488,250
Personal Emoluments			424,000
1001		Salaries and Wages	290,000
1002		Overtime and Holiday Payments	3,000
1003		Other Allowances	131,000
Travelling Expenses			15,000
1101		Domestic	15,000
Supplies			12,450
1201		Stationery and Office Requisites	4,000
1202		Fuel	8,250
1203		Diets and Uniforms	200
Maintenance Expenditure			6,500
1301		Vehicles	5,000
1302		Plant and Machinery	1,000
1303		Buildings and Structures	500
Services			23,300
1401		Transport	1,200
1402		Postal and Communication	4,000
1403		Electricity and Water	4,000
1404		Rents and Local Taxes	500
1406		Interest Payment for Leased Vehicles	2,600
1409		Other	11,000
Transfers			7,000
1506		Property Loan Interest to Public Servants	7,000
Capital Expenditure			31,000
Rehabilitation and Improvement of Capital Assets			8,000
2001		Buildings and Structures	4,000
2002		Plant, Machinery and Equipment	1,000
2003		Vehicles	3,000
Acquisition of Capital Assets			6,000
2108		Capital Payment for Leased Vehicles	6,000
Capacity Building			2,000
2401		Staff Training	2,000
Other Capital Expenditure			15,000
2507		Research and Development	10,000
2509		Other	5,000
Total Expenditure			519,250
Total Financing			519,250
Domestic			519,250
11		Domestic Funds	519,250

Ministry of Urban Development and Housing

REVISED ESTIMATES 2022

Ministry of Urban Development and Housing

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of urban development and housing and in accordance with the policy statement “Vistas of Prosperity and Splendour”

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

Planning and development of metropolis and suburbs

Construction and development of housing complexes and credit facilities for shanty dwellers, low income groups and middle class families

Incentivizing investors to launch new housing projects by providing lands at concessionary prices to housing construction companies

Management of Urban Solid Waste and adopting measures to prevent the disposal of waste

Preparation of National Physical Plans, Regional Physical Plans and Directing and regulating all construction activities

Maintenance and regulation of condominium property

Public condominium reforms and transferring ownership of houses efficiently and speedily

Matters relating to reclamation and development of low lying areas

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

Provide mechanical engineering services to government institutions

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

Provide consultancy, regulatory services and training for the construction industries

Develop basic infrastructure in remote rural areas using appropriate technology

Develop building material industry and Strengthen and safeguard local small and medium scale subcontractors

Preparation and implementation of an action plan for prevention of marine pollution

Implementing ocean cleanliness programmes for Coast Conservation and Protection

Creation of new villages and townships aimed at developing housing, livelihood generation and community development projects and infrastructure for landless employed in government and privately owned plantation companies

Development of basic infrastructure in rural estate sector
Implement a special programme to ensure primary education and health care for children in estate communities
All other subjects that come under the purview of Institutions listed in below
Supervision of all Institutions listed in below

Departments

National Physical Planning Department
Department of Buildings
Department of Government Factories
Department of Coast Conservation and Coastal Resource Management

Statutory Boards / Institutions

Urban Development Authority
Urban Settlement Development Authority
Selendiva investments Limited
Hotel Developers (Lanka) PLC (PQ 143)
Condominium Management Authority (Common Amenities Board)
Sri Lanka Land Development Corporation and its subsidiaries and related institutions
National Housing Development Authority
Building Material Corporation Limited
Construction Industry Development Authority
State Engineering Corporation
National Equipment and Machinery Organization
Ocean View Development (Pvt) Ltd
Marine Environment Protection Authority
New Villages Development Authority for Plantation Region
Plantation Human Development Trust
Saumyamoorthi Thondaman Memorial Foundation
Estate Sector Self-Employment Revolving Fund
Urban Development Authority

Ministry of Urban Development and Housing
Summary

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	2,984,051
Personal Emoluments	1,502,050
Salaries and Wages	977,570
Overtime and Holiday Payments	68,950
Other Allowances	455,530
Travelling Expenses	41,520
Domestic	39,420
Foreign	2,100
Supplies	175,154
Stationery and Office Requisites	35,314
Fuel	133,500
Diets and Uniforms	2,280
Other	4,060
Maintenance Expenditure	89,127
Vehicles	62,570
Plant and Machinery	19,095
Buildings and Structures	7,462
Services	555,980
Transport	53,785
Postal and Communication	30,880
Electricity and Water	66,820
Rents and Local Taxes	318,200
Interest Payment for Leased Vehicles	2,290
Lease Rental for Vehicles procured Under Operational Leasing	34,700
Other	49,305
Transfers	618,990
Welfare Programmes	10,000
Retirement Benefits	1,260
Public Institutions (Personal Emoluments)	552,000
Subscriptions and Contributions Fee	6,800
Property Loan Interest to Public Servants	14,930
Public Institutions (Other Operational Expenditure)	34,000
Other Recurrent Expenditure	1,230
Losses and Write Off	280
Implementation of the Official Languages Policy	950
Capital Expenditure	22,221,020
Rehabilitation and Improvement of Capital Assets	124,760
Buildings and Structures	57,450
Plant, Machinery and Equipment	39,560
Vehicles	27,750

Description	2022 Revised Estimate
Acquisition of Capital Assets	31,040
Furniture and Office Equipment	2,840
Plant, Machinery and Equipment	12,200
Land and Land Improvements	10,000
Software Development	4,000
Capital Payment for Leased Vehicles	2,000
Capital Transfers	1,784,080
Public Institutions	34,080
Development Assistance	1,750,000
Capacity Building	3,050
Staff Training	3,050
Other Capital Expenditure	20,278,090
Procurement Preparedness	200
Infrastructure Development	19,081,890
Research and Development	1,000
Other	1,195,000
Total Expenditure	25,205,071
Total Financing	25,205,071
Domestic	15,699,581
Foreign	9,505,490

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

Head No.	Description	Rs '000
		2022 Revised Estimates
123 -	Minister of Urban Development and Housing	
	Operational Activities	1,329,171
	Recurrent Expenditure	1,295,631
	Capital Expenditure	33,540
	Development Activities	22,377,560
	Recurrent Expenditure	487,290
	Capital Expenditure	21,890,270
	Total Expenditure	23,706,731
	Recurrent Expenditure	1,782,921
	Capital Expenditure	21,923,810
291 -	Department of Coast Conservation and Coastal Resources Management	
	Operational Activities	526,360
	Recurrent Expenditure	336,660
	Capital Expenditure	189,700
	Total Expenditure	526,360
309 -	Department of Buildings	
	Operational Activities	171,300
	Recurrent Expenditure	167,700
	Capital Expenditure	3,600
	Development Activities	386,610
	Recurrent Expenditure	362,660
	Capital Expenditure	23,950
	Total Expenditure	557,910
	Recurrent Expenditure	530,360
	Capital Expenditure	27,550
310 -	Department of Government Factories	
	Development Activities	200,430
	Recurrent Expenditure	149,630
	Capital Expenditure	50,800
	Total Expenditure	200,430
311 -	Department of National Physical Planning	
	Operational Activities	213,640
	Recurrent Expenditure	184,480
	Capital Expenditure	29,160
	Total Expenditure	213,640
	Grand Total	25,205,071
	Total Recurrent	2,984,051
	Total Capital	22,221,020

**Head 123 - Minister of Urban Development and Housing
Summary**

Description	Rs '000 202 Revised Estimate
Recurrent Expenditure	1 782,921
Personal Emoluments	608,820
Salaries and Wages	398,140
Overtime and Holiday Payments	29,950
Other Allowances	180,730
Travelling Expenses	12,820
Domestic	11,720
Foreign	1,100
Supplies	103,084
Stationery and Office Requisites	23,114
Fuel	76,000
Diets and Uniforms	650
Other	3,320
Maintenance Expenditure	49,977
Vehicles	40,020
Plant and Machinery	7,045
Buildings and Structures	2,912
Services	398,160
Transport	30,985
Postal and Communication	17,180
Electricity and Water	47,720
Rents and Local Taxes	244,000
Interest Payment for Leased Vehicles	2,290
Lease Rental for Vehicles procured Under Operational Leasing	33,600
Other	22,385
Transfers	609,310
Welfare Programmes	10,000
Retirement Benefits	1,260
Public Institutions (Personal Emoluments)	552,000
Subscriptions and Contributions Fee	6,750
Property Loan Interest to Public Servants	5,300
Public Institutions (Other Operational Expenditure)	34,000
Other Recurrent Expenditure	750
Implementation of the Official Languages Policy	750
Capital Expenditure	21 923,810
Rehabilitation and Improvement of Capital Assets	22,350
Buildings and Structures	3,450
Plant, Machinery and Equipment	3,150
Vehicles	15,750
Acquisition of Capital Assets	20,540
Furniture and Office Equipment	2,040
Plant, Machinery and Equipment	2,500
Land and Land Improvements	10,000
Software Development	4,000
Capital Payment for Leased Vehicles	2,000
Capital Transfers	1,784,080
Public Institutions	34,080
Development Assistance	1,750,000
Capacity Building	1,450
Staff Training	1,450

Description	Rs '000
	2022 Revised Estimate
Other Capital Expenditure	20,095,390
Procurement Preparedness	200
Infrastructure Development	19,075,190
Other	1,020,000
Total Expenditure	23,706,731
Total Financing	23,706,731
Domestic	14,201,241
Foreign	9,505,490

Employment Profile

Category	Approved	Actual
Senior Level	250	171
Tertiary Level	880	731
Secondary Level	1,290	1,363
Primary Level	875	733
Other (Casual/Temporary/Contract etc.)	3	21
Total	3,298	3,019

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				33,425
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				9,500
	1201		Stationery and Office Requisites	750
	1202		Fuel	8,700
	1203		Diets and Uniforms	50
Maintenance Expenditure				1,350
	1301		Vehicles	1,000
	1302		Plant and Machinery	250
	1303		Buildings and Structures	100
Services				4,375
	1401		Transport	2,000
	1402		Postal and Communication	600
	1403		Electricity and Water	1,000
	1409		Other	775
Transfers				1,000
	1502		Retirement Benefits	1,000
Other Recurrent Expenditure				100
	1703		Implementation of the Official Languages Policy	100
Capital Expenditure				2,450
Rehabilitation and Improvement of Capital Assets				1,450
	2001		Buildings and Structures	100
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	1,100
Acquisition of Capital Assets				1,000
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	500
Total Expenditure				35,875
Total Financing				35,875
Domestic				35,875
11			Domestic Funds	35,875

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				141,020
Personal Emoluments				54,150
	1001		Salaries and Wages	37,000
	1002		Overtime and Holiday Payments	1,150
	1003		Other Allowances	16,000
Travelling Expenses				1,250
	1101		Domestic	1,250
Supplies				14,520
	1201		Stationery and Office Requisites	3,500
	1202		Fuel	9,900
	1203		Diets and Uniforms	100
	1205		Other	1,020
Maintenance Expenditure				4,900
	1301		Vehicles	3,850
	1302		Plant and Machinery	750
	1303		Buildings and Structures	300
Services				65,600
	1401		Transport	6,000
	1402		Postal and Communication	2,000
	1403		Electricity and Water	12,000
	1404		Rents and Local Taxes	33,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	7,600
	1409		Other	5,000
Transfers				500
	1506		Property Loan Interest to Public Servants	500
Other Recurrent Expenditure				100
	1703		Implementation of the Official Languages Policy	100
Capital Expenditure				3,150
Rehabilitation and Improvement of Capital Assets				2,350
	2001		Buildings and Structures	700
	2002		Plant, Machinery and Equipment	500
	2003		Vehicles	1,150
Acquisition of Capital Assets				500
	2102		Furniture and Office Equipment	200
	2103		Plant, Machinery and Equipment	300
Capacity Building				300
	2401		Staff Training	300
Total Expenditure				144,170
Total Financing				144,170
Domestic				144,170
11			Domestic Funds	144,170

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
08 - Former State Ministry - 411-01-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				14,030
Personal Emoluments				8,200
	1001	Salaries and Wages		3,200
	1002	Overtime and Holiday Payments		4,000
	1003	Other Allowances		1,000
Travelling Expenses				1,000
	1101	Domestic		1,000
Supplies				2,500
	1202	Fuel		2,500
Maintenance Expenditure				1,230
	1301	Vehicles		1,200
	1302	Plant and Machinery		30
Services				1,100
	1402	Postal and Communication		600
	1409	Other		500
Capital Expenditure				1,250
Rehabilitation and Improvement of Capital Assets				1,250
	2003	Vehicles		1,250
Total Expenditure				15,280
Total Financing				15,280
Domestic				15,280
11	Domestic Funds			15,280

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
09 - Former State Ministry - 411-01-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				230,650
Personal Emoluments				89,500
	1001		Salaries and Wages	60,000
	1002		Overtime and Holiday Payments	3,500
	1003		Other Allowances	26,000
Travelling Expenses				1,650
	1101		Domestic	1,650
Supplies				13,300
	1201		Stationery and Office Requisites	3,000
	1202		Fuel	9,500
	1205		Other	800
Maintenance Expenditure				5,550
	1301		Vehicles	4,200
	1302		Plant and Machinery	850
	1303		Buildings and Structures	500
Services				119,100
	1401		Transport	2,400
	1402		Postal and Communication	3,000
	1403		Electricity and Water	24,700
	1404		Rents and Local Taxes	70,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	14,000
	1409		Other	5,000
Transfers				1,500
	1506		Property Loan Interest to Public Servants	1,500
Other Recurrent Expenditure				50
	1703		Implementation of the Official Languages Policy	50
Capital Expenditure				3,300
Rehabilitation and Improvement of Capital Assets				2,500
	2001		Buildings and Structures	1,000
	2002		Plant, Machinery and Equipment	300
	2003		Vehicles	1,200
Acquisition of Capital Assets				500
	2102		Furniture and Office Equipment	200
	2103		Plant, Machinery and Equipment	300
Capacity Building				300
	2401		Staff Training	300
Total Expenditure				233,950
Total Financing				233,950
Domestic				233,950
11			Domestic Funds	233,950

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
12 - Former State Ministry - 415-01-01

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				8,716
Personal Emoluments				4,220
	1001	Salaries and Wages		2,520
	1002	Overtime and Holiday Payments		800
	1003	Other Allowances		900
Travelling Expenses				500
	1101	Domestic		500
Supplies				2,004
	1201	Stationery and Office Requisites		4
	1202	Fuel		2,000
Maintenance Expenditure				992
	1301	Vehicles		950
	1302	Plant and Machinery		30
	1303	Buildings and Structures		12
Services				740
	1401	Transport		430
	1402	Postal and Communication		210
	1403	Electricity and Water		70
	1409	Other		30
Transfers				260
	1502	Retirement Benefits		260
Capital Expenditure				40
Acquisition of Capital Assets				40
	2102	Furniture and Office Equipment		40
Total Expenditure				8,756
Total Financing				8,756
Domestic				8,756
11	Domestic Funds			8,756

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
13 - Former State Ministry-415-1-2

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				231,150
Personal Emoluments				108,000
	1001	Salaries and Wages		72,000
	1002	Overtime and Holiday Payments		5,000
	1003	Other Allowances		31,000
Travelling Expenses				1,500
	1101	Domestic		1,500
Supplies				26,700
	1201	Stationery and Office Requisites		8,000
	1202	Fuel		18,000
	1203	Diets and Uniforms		200
	1205	Other		500
Maintenance Expenditure				11,600
	1301	Vehicles		9,000
	1302	Plant and Machinery		2,000
	1303	Buildings and Structures		600
Services				75,600
	1401	Transport		7,600
	1402	Postal and Communication		5,300
	1404	Rents and Local Taxes		60,000
	1409	Other		2,700
Transfers				7,750
	1505	Subscriptions and Contributions Fee		6,750
	1506	Property Loan Interest to Public Servants		1,000
Capital Expenditure				4,300
Rehabilitation and Improvement of Capital Assets				3,500
	2002	Plant, Machinery and Equipment		1,000
	2003	Vehicles		2,500
Acquisition of Capital Assets				500
	2102	Furniture and Office Equipment		200
	2103	Plant, Machinery and Equipment		300
Capacity Building				300
	2401	Staff Training		300
Total Expenditure				235,450
Total Financing				235,450
Domestic				235,450
11	Domestic Funds			235,450

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
14 - Former State Ministry - 415-01-03

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	125,300
				Personal Emoluments	86,200
	1001			Salaries and Wages	56,000
	1002			Overtime and Holiday Payments	4,200
	1003			Other Allowances	26,000
				Travelling Expenses	1,500
	1101			Domestic	1,500
				Supplies	11,300
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	8,200
	1203			Diets and Uniforms	100
				Maintenance Expenditure	6,700
	1301			Vehicles	6,000
	1302			Plant and Machinery	600
	1303			Buildings and Structures	100
				Services	18,600
	1401			Transport	3,000
	1402			Postal and Communication	3,000
	1403			Electricity and Water	600
	1404			Rents and Local Taxes	11,000
	1409			Other	1,000
				Transfers	800
	1506			Property Loan Interest to Public Servants	800
				Other Recurrent Expenditure	200
	1703			Implementation of the Official Languages Policy	200
				Capital Expenditure	2,950
				Rehabilitation and Improvement of Capital Assets	1,900
	2001			Buildings and Structures	600
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	1,000
				Acquisition of Capital Assets	1,000
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
				Capacity Building	50
	2401			Staff Training	50
				Total Expenditure	128,250
				Total Financing	128,250
				Domestic	128,250
11				Domestic Funds	128,250

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
16 - Former State Ministry - 417-01-01

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				10,070
Personal Emoluments				5,020
	1001		Salaries and Wages	3,220
	1002		Overtime and Holiday Payments	800
	1003		Other Allowances	1,000
Travelling Expenses				600
	1101		Domestic	500
	1102		Foreign	100
Supplies				2,220
	1201		Stationery and Office Requisites	200
	1202		Fuel	2,000
	1203		Diets and Uniforms	20
Maintenance Expenditure				855
	1301		Vehicles	820
	1302		Plant and Machinery	35
Services				1,375
	1401		Transport	555
	1402		Postal and Communication	270
	1403		Electricity and Water	50
	1409		Other	500
Capital Expenditure				600
Rehabilitation and Improvement of Capital Assets				600
	2001		Buildings and Structures	50
	2003		Vehicles	550
Total Expenditure				10,670
Total Financing				10,670
Domestic				10,670
11			Domestic Funds	10,670

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
17 - Former State Ministry-417-01-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				416,830
Personal Emoluments				212,000
	1001		Salaries and Wages	140,000
	1002		Overtime and Holiday Payments	5,000
	1003		Other Allowances	67,000
Travelling Expenses				2,000
	1101		Domestic	2,000
Supplies				12,130
	1201		Stationery and Office Requisites	2,000
	1202		Fuel	10,000
	1203		Diets and Uniforms	130
Maintenance Expenditure				11,200
	1301		Vehicles	9,000
	1302		Plant and Machinery	1,500
	1303		Buildings and Structures	700
Services				67,300
	1401		Transport	6,000
	1402		Postal and Communication	1,000
	1403		Electricity and Water	6,000
	1404		Rents and Local Taxes	37,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	12,000
	1409		Other	5,300
Transfers				1,000
	1506		Property Loan Interest to Public Servants	1,000
Other Recurrent Expenditure				200
	1703		Implementation of the Official Languages Policy	200
001	New Villages Development Authority			11,000
	1503		Public Institutions (Personal Emoluments)	7,000
	1509		Public Institutions (Other Operational Expenditure)	4,000
002	Saumyamoorthi Thondaman Memorial Foundation			100,000
	1503		Public Institutions (Personal Emoluments)	70,000
	1509		Public Institutions (Other Operational Expenditure)	30,000
Capital Expenditure				12,000
Rehabilitation and Improvement of Capital Assets				5,800
	2001		Buildings and Structures	500
	2002		Plant, Machinery and Equipment	300
	2003		Vehicles	5,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Acquisition of Capital Assets				500
	2102		Furniture and Office Equipment	200
	2103		Plant, Machinery and Equipment	300
Capacity Building				500
	2401		Staff Training	500
Other Capital Expenditure				200
	2505		Procurement Preparedness	200
001	New Villages Development Authority			5,000
	2201		Public Institutions	5,000
Total Expenditure				428,830
Total Financing				428,830
Domestic				428,830
11	Domestic Funds			428,830

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
19 - Former State Ministry - 443-01-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				8,840
Personal Emoluments				4,730
	1001	Salaries and Wages		3,200
	1002	Overtime and Holiday Payments		500
	1003	Other Allowances		1,030
Travelling Expenses				820
	1101	Domestic		320
	1102	Foreign		500
Supplies				2,160
	1201	Stationery and Office Requisites		160
	1202	Fuel		2,000
Maintenance Expenditure				600
	1301	Vehicles		500
	1303	Buildings and Structures		100
Services				530
	1402	Postal and Communication		200
	1403	Electricity and Water		300
	1409	Other		30
Capital Expenditure				500
Rehabilitation and Improvement of Capital Assets				500
	2003	Vehicles		500
Total Expenditure				9,340
Total Financing				9,340
Domestic				9,340
11	Domestic Funds			9,340

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
20 - Former State Ministry - 443-01-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				75,600
Personal Emoluments				21,200
	1001	Salaries and Wages		13,500
	1002	Overtime and Holiday Payments		1,000
	1003	Other Allowances		6,700
Travelling Expenses				500
	1101	Domestic		500
Supplies				6,750
	1201	Stationery and Office Requisites		2,500
	1202	Fuel		3,200
	1203	Diets and Uniforms		50
	1205	Other		1,000
Maintenance Expenditure				5,000
	1301	Vehicles		3,500
	1302	Plant and Machinery		1,000
	1303	Buildings and Structures		500
Services				41,550
	1401	Transport		3,000
	1402	Postal and Communication		1,000
	1403	Electricity and Water		3,000
	1404	Rents and Local Taxes		33,000
	1409	Other		1,550
Transfers				500
	1506	Property Loan Interest to Public Servants		500
Other Recurrent Expenditure				100
	1703	Implementation of the Official Languages Policy		100
Capital Expenditure				3,000
Rehabilitation and Improvement of Capital Assets				2,500
	2001	Buildings and Structures		500
	2002	Plant, Machinery and Equipment		500
	2003	Vehicles		1,500
Acquisition of Capital Assets				500
	2102	Furniture and Office Equipment		200
	2103	Plant, Machinery and Equipment		300
Total Expenditure				78,600
Total Financing				78,600
Domestic				78,600
11	Domestic Funds			78,600

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Capital Expenditure					10,290,490
004				Metro Colombo Urban Development Project-(GOSL-World Bank)	3,120,490
	2506			Infrastructure Development	3,120,490
		12			2,345,490
		17			775,000
008				Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)	39,898
	2506			Infrastructure Development	39,898
		12			9,898
		17			30,000
019				Development of Strategic Cities-Jaffna -(GOSL-World Bank)	1,460,102
	2506			Infrastructure Development	1,460,102
		12			1,290,102
		17			170,000
020				Development of Strategic Cities-Anuradhapura -(GOSL-AFD)	750,000
	2506			Infrastructure Development	750,000
		12			600,000
		17			150,000
029				Urban Regeneration Programme	4,900,000
	2506			Infrastructure Development	4,900,000
					500,000
		12			3,900,000
		17			500,000
044				Light Rail Transit System Project (GOSL-JICA)	20,000
	2506			Infrastructure Development	20,000
					20,000
		17			20,000
Total Expenditure					10,290,490
Total Financing					10,290,490
Domestic					2,145,000
11				Domestic Funds	500,000
17				Foreign Finance Associated Costs	1,645,000
Foreign					8,145,490
12				Foreign Loans	8,145,490

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
10 - Former State Ministry - 411-02-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				155,000
001			Urban Settlement Development Authority	155,000
	1503		Public Institutions (Personal Emoluments)	155,000
Capital Expenditure				5,303,950
002			Urban Development Authority	300,000
	2506		Infrastructure Development	300,000
003			Metro Colombo Solid Waste Management Project	2,700,000
	2506		Infrastructure Development	2,700,000
004			Beira Lake Rehabilitation and Redevelopment Project	10,000
	2506		Infrastructure Development	10,000
005			Improvement of Road Infrastructure in the Homagama Region (Tech City)	20,000
	2506		Infrastructure Development	20,000
006			Reconstruction of Jaffna Town Hall	100,000
	2506		Infrastructure Development	100,000
007			Urban Settlement Development Authority of USDA	3,000
	2201		Public Institutions	3,000
008			Siyak Nagara / Urban Infrastructure & Township Development Programme *	2,170,950
	2506		Infrastructure Development	2,170,950
Total Expenditure				5,458,950
Total Financing				5,458,950
Domestic				5,458,950
11			Domestic Funds	5,458,950

* Allocations for sub project numbers 07, 27 and 33 are included here.

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
15 - Former State Ministry - 415-02-04

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		20 Revised Estimate
	Recurrent Expenditure	87,290
	Services	2,290
1406	Interest Payment for Leased Vehicles	2,290
	Transfers	10,000
1501	Welfare Programmes	10,000
001	Construction Industry Development Authority	75,000
1503	Public Institutions (Personal Emoluments)	75,000
	Capital Expenditure	3 705,830
	Acquisition of Capital Assets	6,000
2106	Software Development	4,000
2108	Capital Payment for Leased Vehicles	2,000
001	Construction Industry Development Authority	26,080
2201	Public Institutions	26,080
022	<i>Maintenance & Rehabilitation of Training Centers</i>	10,000
023	<i>Training of Construction Equipment Mechanics</i>	16,080
002	Programme for Demining	20,000
2509	Other	20,000
003	Development of Training Infrastructure at Operator Training Center at Galkulma	25,000
2506	Infrastructure Development	25,000
004	Compensation for the Land Acquisition of Projects, Implemented by NHDA	10,000
2105	Land and Land Improvements	10,000
005	Renovation of Housing Scheme	25,000
2506	Infrastructure Development	25,000
006	Implementation of UN Habitat Programme	3,750
2506	Infrastructure Development	3,750
007	Middle Income Housing Project	15,000
2506	Infrastructure Development	15,000
008	Resettlement / Permanent Houses for the Conflict Affected Families *1	1,150,000
2202	Development Assistance	150,000
2509	Other	1,000,000
009	"Semata Niwahana" Housing Programme *2	1,600,000
2202	Development Assistance	1,600,000
010	Construction of houses in Sobitha Thero Village in Anuradhapura - Indian Grant	200,000
2506	Infrastructure Development	200,000
		40,000
13		150,000
17		10,000

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
011				Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka	45,000
	2506			Infrastructure Development	45,000
		13			45,000
012				Housing Project (600 houses) in Southern Province - 2017	140,000
	2506			Infrastructure Development	140,000
		13			20,000
					120,000
013				Housing Project (600 houses) in Northern Province Sri Lanka - 2019	220,000
	2506			Infrastructure Development	220,000
		13			20,000
					200,000
014				Indian Grant Housing Project phase II (600 houses) in Southern Province - 2019	220,000
	2506			Infrastructure Development	220,000
		13			20,000
					200,000
Total Expenditure					3,793,120
Total Financing					3,793,120
Domestic					3,078,120
11	Domestic Funds				3,068,120
17	Foreign Finance Associated Costs				10,000
Foreign					715,000
13	Foreign Grants				715,000

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

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

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
18 - Former State Ministry - 417-02-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				1,270,000
001			Estate Housing Programme	300,000
	2506		Infrastructure Development	300,000
002			Upgrading Vocational Training Centre in Hatton	55,000
	2506		Infrastructure Development	55,000
		13		50,000
		17		5,000
003			Indian Grant Assisted Housing Programme (Stage I)	220,000
	2506		Infrastructure Development	220,000
		13		95,000
		17		125,000
004			Indian Funded 10000 Housing Programme	440,000
	2506		Infrastructure Development	440,000
		13		400,000
		17		40,000
005			Infrastructure development in the plantation sector *	150,000
	2506		Infrastructure Development	150,000
006			Establishment of SMART class room in the plantation schools	105,000
	2506		Infrastructure Development	105,000
		13		100,000
		17		5,000
Total Expenditure				1,270,000
Total Financing				1,270,000
Domestic				625,000
11	Domestic Funds			450,000
17	Foreign Finance Associated Costs			175,000
Foreign				645,000
13	Foreign Grants			645,000

* Allocation for sub project numbers 01 and 02 are included here.

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
21 - Former State Ministry - 443-02-03

			Rs '000
Sub Project	Object	Finance Code	2022
			Revised Estimate
Recurrent Expenditure			245,000
001		Marine Environment Protection Authority	245,000
	1503	Public Institutions (Personal Emoluments)	245,000
Capital Expenditure			1,320,000
002		Sri Lanka Land Development Corporation	500,000
	2506	Infrastructure Development	500,000
003		Weras Ganga Storm Water Drainage & Environment Improvement Project	480,000
	2506	Infrastructure Development	480,000
004		Restoration of Water Quality of Beira Lake	20,000
	2506	Infrastructure Development	20,000
005		Oliyamulla Storm water Drainage and Environment	200,000
	2506	Infrastructure Development	200,000
006		kolonnawa Storm water Drainage and Environment	100,000
	2506	Infrastructure Development	100,000
007		Marine Environment Protection Authority	20,000
	2506	Infrastructure Development	20,000
Total Expenditure			1,565,000
Total Financing			1,565,000
Domestic			1,565,000
11		Domestic Funds	1,565,000

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

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	336,660
Personal Emoluments	268,800
Salaries and Wages	175,000
Overtime and Holiday Payments	13,000
Other Allowances	80,800
Travelling Expenses	15,500
Domestic	15,500
Foreign	-
Supplies	13,760
Stationery and Office Requisites	2,000
Fuel	10,500
Diets and Uniforms	620
Other	640
Maintenance Expenditure	13,750
Vehicles	8,250
Plant and Machinery	4,500
Buildings and Structures	1,000
Services	20,100
Transport	2,000
Postal and Communication	3,300
Electricity and Water	5,500
Rents and Local Taxes	2,000
Lease Rental for Vehicles procured Under Operational Leasing	1,100
Other	6,200
Transfers	4,500
Property Loan Interest to Public Servants	4,500
Other Recurrent Expenditure	250
Losses and Write Off	250
Capital Expenditure	189,700
Rehabilitation and Improvement of Capital Assets	14,000
Buildings and Structures	5,000
Plant, Machinery and Equipment	4,000
Vehicles	5,000
Acquisition of Capital Assets	500
Furniture and Office Equipment	300
Plant, Machinery and Equipment	200
Buildings and Structures	-
Capacity Building	200
Staff Training	200
Other Capital Expenditure	175,000
Other	175,000
Total Expenditure	526,360
Total Financing	526,360
Domestic	526,360

Employment Profile

Category	Approved	Actual
Senior Level	43	29
Tertiary Level	4	-
Secondary Level	322	287
Primary Level	172	114
Other (Casual/Temporary/Contract etc.)	-	-
Total	541	430

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 291 Department of Coast Conservation and Coastal Resources Management

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			336,660
Personal Emoluments			268,800
1001		Salaries and Wages	175,000
1002		Overtime and Holiday Payments	13,000
1003		Other Allowances	80,800
Travelling Expenses			15,500
1101		Domestic	15,500
Supplies			13,760
1201		Stationery and Office Requisites	2,000
1202		Fuel	10,500
1203		Diets and Uniforms	620
1205		Other	640
Maintenance Expenditure			13,750
1301		Vehicles	8,250
1302		Plant and Machinery	4,500
1303		Buildings and Structures	1,000
Services			20,100
1401		Transport	2,000
1402		Postal and Communication	3,300
1403		Electricity and Water	5,500
1404		Rents and Local Taxes	2,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,100
1409		Other	6,200
Transfers			4,500
1506		Property Loan Interest to Public Servants	4,500
Other Recurrent Expenditure			250
1701		Losses and Write Off	250
Capital Expenditure			189,700
Rehabilitation and Improvement of Capital Assets			14,000
2001		Buildings and Structures	5,000
2002		Plant, Machinery and Equipment	4,000
2003		Vehicles	5,000
Acquisition of Capital Assets			500
2102		Furniture and Office Equipment	300
2103		Plant, Machinery and Equipment	200
Capacity Building			200
2401		Staff Training	200
Other Capital Expenditure			175,000
2509		Other	175,000
Total Expenditure			526,360
Total Financing			526,360
Domestic			526,360
11		Domestic Funds	526,360

**Head 309 - Department of Buildings
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	530,360
Personal Emoluments	394,430
Salaries and Wages	256,430
Overtime and Holiday Payments	14,500
Other Allowances	123,500
Travelling Expenses	10,300
Domestic	9,800
Foreign	500
Supplies	37,030
Stationery and Office Requisites	7,500
Fuel	28,800
Diets and Uniforms	730
Maintenance Expenditure	19,000
Vehicles	11,000
Plant and Machinery	5,500
Buildings and Structures	2,500
Services	66,700
Transport	13,500
Postal and Communication	6,700
Electricity and Water	4,000
Rents and Local Taxes	39,900
Other	2,600
Transfers	2,700
Property Loan Interest to Public Servants	2,700
Other Recurrent Expenditure	200
Implementation of the Official Languages Policy	200
Capital Expenditure	27,550
Rehabilitation and Improvement of Capital Assets	24,650
Buildings and Structures	20,500
Plant, Machinery and Equipment	1,150
Vehicles	3,000
Acquisition of Capital Assets	1,500
Furniture and Office Equipment	300
Plant, Machinery and Equipment	1,200
Capacity Building	900
Staff Training	900
Other Capital Expenditure	500
Research and Development	500
Total Expenditure	557,910
Total Financing	557,910
Domestic	557,910

Employment Profile

Category	Approved	Actual
Senior Level	126	100
Tertiary Level	24	7
Secondary Level	285	275
Primary Level	178	139
Other (Casual/Temporary/Contract etc.)	-	-
Total	613	521

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				167,700
Personal Emoluments				97,000
	1001		Salaries and Wages	48,000
	1002		Overtime and Holiday Payments	3,500
	1003		Other Allowances	45,500
Travelling Expenses				2,000
	1101		Domestic	2,000
Supplies				15,300
	1201		Stationery and Office Requisites	2,500
	1202		Fuel	12,600
	1203		Diets and Uniforms	200
Maintenance Expenditure				7,000
	1301		Vehicles	4,000
	1302		Plant and Machinery	2,500
	1303		Buildings and Structures	500
Services				45,600
	1401		Transport	4,500
	1402		Postal and Communication	1,700
	1404		Rents and Local Taxes	38,400
	1409		Other	1,000
Transfers				700
	1506		Property Loan Interest to Public Servants	700
Other Recurrent Expenditure				100
	1703		Implementation of the Official Languages Policy	100
Capital Expenditure				3,600
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				500
	2102		Furniture and Office Equipment	300
	2103		Plant, Machinery and Equipment	200
Capacity Building				600
	2401		Staff Training	600
Other Capital Expenditure				500
	2507		Research and Development	500
Total Expenditure				171,300
Total Financing				171,300
Domestic				171,300
11			Domestic Funds	171,300

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				362,660
Personal Emoluments				297,430
	1001	Salaries and Wages		208,430
	1002	Overtime and Holiday Payments		11,000
	1003	Other Allowances		78,000
Travelling Expenses				8,300
	1101	Domestic		7,800
	1102	Foreign		500
Supplies				21,730
	1201	Stationery and Office Requisites		5,000
	1202	Fuel		16,200
	1203	Diets and Uniforms		530
Maintenance Expenditure				12,000
	1301	Vehicles		7,000
	1302	Plant and Machinery		3,000
	1303	Buildings and Structures		2,000
Services				21,100
	1401	Transport		9,000
	1402	Postal and Communication		5,000
	1403	Electricity and Water		4,000
	1404	Rents and Local Taxes		1,500
	1409	Other		1,600
Transfers				2,000
	1506	Property Loan Interest to Public Servants		2,000
Other Recurrent Expenditure				100
	1703	Implementation of the Official Languages Policy		100
Capital Expenditure				23,950
Rehabilitation and Improvement of Capital Assets				22,650
	2001	Buildings and Structures		20,000
	2002	Plant, Machinery and Equipment		650
	2003	Vehicles		2,000
Acquisition of Capital Assets				1,000
	2103	Plant, Machinery and Equipment		1,000
Capacity Building				300
	2401	Staff Training		300
Total Expenditure				386,610
Total Financing				386,610
Domestic				386,610
11	Domestic Funds			386,610

Head 310 - Department of Government Factories
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	149,630
Personal Emoluments	100,000
Salaries and Wages	63,000
Overtime and Holiday Payments	3,500
Other Allowances	33,500
Travelling Expenses	1,900
Domestic	1,400
Foreign	500
Supplies	11,380
Stationery and Office Requisites	2,200
Fuel	9,000
Diets and Uniforms	180
Maintenance Expenditure	3,350
Vehicles	1,300
Plant and Machinery	1,550
Buildings and Structures	500
Services	31,500
Transport	3,000
Postal and Communication	2,000
Electricity and Water	8,500
Other	18,000
Transfers	1,500
Property Loan Interest to Public Servants	1,500
Capital Expenditure	50,800
Rehabilitation and Improvement of Capital Assets	42,000
Buildings and Structures	8,000
Plant, Machinery and Equipment	31,000
Vehicles	3,000
Acquisition of Capital Assets	8,000
Plant, Machinery and Equipment	8,000
Capacity Building	300
Staff Training	300
Other Capital Expenditure	500
Research and Development	500
Total Expenditure	200,430
Total Financing	200,430
Domestic	200,430

Employment Profile

Category	Approved	Actual
Senior Level	31	21
Tertiary Level	10	3
Secondary Level	282	166
Primary Level	446	190
Other (Casual/Temporary/Contract etc.)	-	-
Total	769	380

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				149,630
Personal Emoluments				100,000
	1001	Salaries and Wages		63,000
	1002	Overtime and Holiday Payments		3,500
	1003	Other Allowances		33,500
Travelling Expenses				1,900
	1101	Domestic		1,400
	1102	Foreign		500
Supplies				11,380
	1201	Stationery and Office Requisites		2,200
	1202	Fuel		9,000
	1203	Diets and Uniforms		180
Maintenance Expenditure				3,350
	1301	Vehicles		1,300
	1302	Plant and Machinery		1,550
	1303	Buildings and Structures		500
Services				31,500
	1401	Transport		3,000
	1402	Postal and Communication		2,000
	1403	Electricity and Water		8,500
	1409	Other		18,000
Transfers				1,500
	1506	Property Loan Interest to Public Servants		1,500
Capital Expenditure				50,800
Rehabilitation and Improvement of Capital Assets				42,000
	2001	Buildings and Structures		8,000
	2002	Plant, Machinery and Equipment		31,000
	2003	Vehicles		3,000
Acquisition of Capital Assets				8,000
	2103	Plant, Machinery and Equipment		8,000
001	Implementation of a Comprehensive Integrated Enterprise Resources Planning System			800
	2401	Staff Training		300
	2507	Research and Development		500
Total Expenditure				200,430
Total Financing				200,430
Domestic				200,430
11	Domestic Funds			200,430

**Head 311 - Department of National Physical Planning
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	184,480
Personal Emoluments	130,000
Salaries and Wages	85,000
Overtime and Holiday Payments	8,000
Other Allowances	37,000
Travelling Expenses	1,000
Domestic	1,000
Foreign	-
Supplies	9,900
Stationery and Office Requisites	500
Fuel	9,200
Diets and Uniforms	100
Other	100
Maintenance Expenditure	3,050
Vehicles	2,000
Plant and Machinery	500
Buildings and Structures	550
Services	39,520
Transport	4,300
Postal and Communication	1,700
Electricity and Water	1,100
Rents and Local Taxes	32,300
Other	120
Transfers	980
Subscriptions and Contributions Fee	50
Property Loan Interest to Public Servants	930
Other Recurrent Expenditure	30
Losses and Write Off	30
Implementation of the Official Languages Policy	-
Capital Expenditure	29,160
Rehabilitation and Improvement of Capital Assets	21,760
Buildings and Structures	20,500
Plant, Machinery and Equipment	260
Vehicles	1,000
Acquisition of Capital Assets	500
Furniture and Office Equipment	200
Plant, Machinery and Equipment	300
Software Development	-
Capacity Building	200
Staff Training	200
Other Capital Expenditure	6,700
Infrastructure Development	6,700
Total Expenditure	213,640
Total Financing	213,640
Domestic	213,640

Employment Profile

Category	Approved	Actual
Senior Level	51	11
Tertiary Level	8	3
Secondary Level	115	60
Primary Level	133	109
Other (Casual/Temporary/Contract etc.)	-	-
Total	307	183

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	184,480
				Personal Emoluments	130,000
	1001			Salaries and Wages	85,000
	1002			Overtime and Holiday Payments	8,000
	1003			Other Allowances	37,000
				Travelling Expenses	1,000
	1101			Domestic	1,000
				Supplies	9,900
	1201			Stationery and Office Requisites	500
	1202			Fuel	9,200
	1203			Diets and Uniforms	100
	1205			Other	100
				Maintenance Expenditure	3,050
	1301			Vehicles	2,000
	1302			Plant and Machinery	500
	1303			Buildings and Structures	550
				Services	39,520
	1401			Transport	4,300
	1402			Postal and Communication	1,700
	1403			Electricity and Water	1,100
	1404			Rents and Local Taxes	32,300
	1409			Other	120
				Transfers	980
	1505			Subscriptions and Contributions Fee	50
	1506			Property Loan Interest to Public Servants	930
				Other Recurrent Expenditure	30
	1701			Losses and Write Off	30
				Capital Expenditure	29,160
				Rehabilitation and Improvement of Capital Assets	21,760
	2001			Buildings and Structures	20,500
	2002			Plant, Machinery and Equipment	260
	2003			Vehicles	1,000
				Acquisition of Capital Assets	500
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	300
				Capacity Building	200
	2401			Staff Training	200
001				Physical Plans and Research Activities	5,200
	2506			Infrastructure Development	5,200
002				Township Development Plans - New Town at Anuradhapura Lolugaswewa Project	1,500
	2506			Infrastructure Development	1,500
				Total Expenditure	213,640
				Total Financing	213,640
				Domestic	213,640
11				Domestic Funds	213,640

Ministry of Education

REVISED ESTIMATES 2022

Ministry of Education

Key Functions

Formulation, implementation, monitoring and evaluation national policies, programmes and projects, in relation to school education, piriven education, higher education, skills development and tertiary education, by ensuring every child to access education

Reforming all systems and procedures using modern management techniques and technology to cover the overall education sector in line with global requirements

Formulation and implementation of sectorial policies relating to education development so as to ensure good rapport between early childhood, primary, secondary and tertiary divisions

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

Provide physical and human resources needed for learning and teaching

Regulation of international and private schools in conformity with the national education policy

Take policy measures for proper maintenance of quality of education, student discipline and morals

Ensure education opportunities for students with special needs

Promote national language and link language education

Upliftment of Buddhist and Pali Studies of Piriven education to meet the objectives of religious education and facilitate higher education for Bhikkus

Human resources management and administration of the Sri Lanka Education

Administrative Service, Principal Service, Teachers Service and other educational services

Administration of School development Boards

Promotion and development of school libraries

Implementation and direction of programmes for the provision of school textbooks, uniforms, other student necessities and facilities

Training of teachers and enhancement of their skills

Modernize skills development and vocational education for creating a workforce suitable for the local and foreign employment market

Amend/modernize curricula, network all such institutions under "One TVET" concept and transform them into Technology degree Awarding institutions

Formulation of policies and provision of facilities to enable students who do not qualify to enter university education after leaving school to broaden their opportunities for vocational education

Promotion of apprenticeship training opportunities

Increase the National Vocational Qualification level from current and amend the Sri Lanka Qualification Framework accordingly

Expand vocational training opportunities through the use of mobile technical education services

Make the process for patent granting efficient

Facilitate research institutions to collaborate with international research institutions and formulate an efficient mechanism to utilize innovations and outcomes of research

Take steps to expand scientific, industrial, social and economic research and development activities and direct communities towards innovation

Management and development of State Universities under the administration of the University Grants Commission

Affiliation and promotion of cooperation with international organizations with the objective of improving the quality of higher education in Sri Lanka

Revise curricula within overall education reforms Policy to create graduates targeting domestic and foreign job markets

Facilitating and encouraging research and innovation in university education

Regulate and accredit private and international universities and institutions of higher education operating in Sri Lanka

Departments / Commission

Department of Examination

Department of Educational Publications

University Grants Commission

Department of Technical Education and Training

National Education Commission

Universities

University of Peradeniya

University of Colombo

University of Sri Jayewardenepura

University of Kelaniya

University of Moratuwa

University of Jaffna

University of Ruhuna

Open University of Sri Lanka

Eastern University of Sri Lanka

South- Eastern University of Sri Lanka

Rajarata University of Sri Lanka

Sabaragamuwa University of Sri Lanka

Wayamba University of Sri Lanka

Uva Wellassa University of Sri Lanka

University of the Visual and Performing Arts

Buddhist and Pali University of Sri Lanka

Bhiksu University of Sri Lanka

Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka

University of Vavuniya, Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Advanced Technological Education
Postgraduate Institute of Medicine, University of Colombo
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology
Postgraduate Institute of Management
Postgraduate Institute of Sciences
Postgraduate Institute of Humanities and Social Sciences
Postgraduate Institute of Medical Sciences, University of Peradeniya
Swami Vipulananda Institute of Aesthetic Studies
Institute of Indigenous Medicine
Institute of Human Resources Advancement
University of Colombo School of Computing
Institute of Biochemistry, Molecular Biology & Biotechnology
Institute of Technology, University of Moratuwa
National Institute of Library & Information Sciences
National Centre for Advanced Studies in Humanities & Social Sciences
University of Colombo Institute of Agro - Technology and Rural Sciences
National Library and Documentation Services Board
National Institute of Education
State Printing Corporation
National Institute of Business Management and affiliated institutions
University of Vocational Technology
National Institute of Fisheries and Nautical Engineering (Ocean University)
Vocational Training Authority of Sri Lanka
National Apprenticeship and Industrial Training Authority
Ceylon German Technical Training Institute
National Institute of Fundamental Studies
Sri Lanka Inventors' Commission
National Engineering Research and Development Centre
National Research Council
Tertiary and Vocational Education Commission
National Science Foundation
Planetarium of Sri Lanka
Arthur C. Clarke Centre for Modern Technology
Hardy Institute of Technology
National Innovation Agency
National Science & Technology Commission
Sri Lanka Institute of Nanotechnology (Pvt.) Ltd
Sri Lanka Institute of Biotechnology (Pvt.) Ltd
Vidatha Centres

**Ministry of Education
Summary**

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	168,010,200
Personal Emoluments	82,030,960
Salaries and Wages	67,244,300
Overtime and Holiday Payments	117,630
Other Allowances	14,669,030
Travelling Expenses	96,075
Domestic	89,725
Foreign	6,350
Supplies	411,680
Stationery and Office Requisites	135,740
Fuel	236,110
Diets and Uniforms	7,830
Other	32,000
Maintenance Expenditure	162,340
Vehicles	75,595
Plant and Machinery	67,625
Buildings and Structures	19,120
Services	5,067,775
Transport	87,207
Postal and Communication	148,220
Electricity and Water	266,600
Rents and Local Taxes	108,500
Lease Rental for Vehicles procured Under Operational Leasing	66,100
Other	4,391,148
Transfers	80,241,320
Welfare Programmes	14,780,750
Retirement Benefits	1,100
Public Institutions (Personal Emoluments)	55,926,750
Development Subsidies	427,000
Subscriptions and Contributions Fee	54,000
Property Loan Interest to Public Servants	359,120
Other	1,032,000
Public Institutions (Other Operational Expenditure)	7,660,600
Other Recurrent Expenditure	50
Losses and Write Off	-
Implementation of the Official Languages Policy	50
Capital Expenditure	33,907,500
Rehabilitation and Improvement of Capital Assets	3,217,800
Buildings and Structures	3,126,750
Plant, Machinery and Equipment	29,850
Vehicles	61,200
Acquisition of Capital Assets	16,710,250
Furniture and Office Equipment	3,399,750
Plant, Machinery and Equipment	909,400
Buildings and Structures	12,396,100
Software Development	5,000

Description	2022 Revised Estimate
Capital Transfers	6,117,000
Public Institutions	6,097,000
Development Assistance	10,000
Capital Grants to Non-Public Institution	10,000
Acquisition of Financial Assets	25,000
On-Lending	25,000
Capacity Building	1,908,850
Staff Training	1,908,850
Other Capital Expenditure	5,928,600
Infrastructure Development	9,100
Research and Development	1,079,300
Other	4,840,200
Total Expenditure	201,917,700
Total Financing	201,917,700
Domestic	187,166,200
Foreign	14,751,500

**Ministry of Education
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
126 - Minister of Education		
	Operational Activities	24,007,000
	Recurrent Expenditure	20,839,000
	Capital Expenditure	3,168,000
	Development Activities	109,017,700
	Recurrent Expenditure	83,273,200
	Capital Expenditure	25,744,500
	Total Expenditure	133,024,700
	Recurrent Expenditure	104,112,200
	Capital Expenditure	28,912,500
212 - Department of Examinations		
	Development Activities	4,709,000
	Recurrent Expenditure	4,619,000
	Capital Expenditure	90,000
	Total Expenditure	4,709,000
213 - Department of Educational Publications		
	Development Activities	171,000
	Recurrent Expenditure	87,000
	Capital Expenditure	84,000
	Total Expenditure	171,000
214 - University Grants Commission		
	Development Activities	61,564,000
	Recurrent Expenditure	56,864,000
	Capital Expenditure	4,700,000
	Total Expenditure	61,564,000
215 - Department of Technical Education and Training		
	Operational Activities	280,000
	Recurrent Expenditure	265,000
	Capital Expenditure	15,000
	Development Activities	2,097,000
	Recurrent Expenditure	2,002,000
	Capital Expenditure	95,000
	Total Expenditure	2,377,000
	Recurrent Expenditure	2,267,000
	Capital Expenditure	110,000
335 - National Education Commission		
	Operational Activities	72,000
	Recurrent Expenditure	61,000
	Capital Expenditure	11,000
	Total Expenditure	72,000
	Grand Total	201,917,700
	Total Recurrent	168,010,200
	Total Capital	33,907,500

**Head 126 - Minister of Education
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	104,112,200
Personal Emoluments	79,616,260
Salaries and Wages	65,762,300
Overtime and Holiday Payments	77,430
Other Allowances	13,776,530
Travelling Expenses	70,225
Domestic	65,125
Foreign	5,100
Supplies	265,280
Stationery and Office Requisites	97,540
Fuel	161,210
Diets and Uniforms	6,030
Other	500
Maintenance Expenditure	117,440
Vehicles	58,095
Plant and Machinery	48,425
Buildings and Structures	10,920
Services	744,325
Transport	48,557
Postal and Communication	93,620
Electricity and Water	172,100
Rents and Local Taxes	81,800
Lease Rental for Vehicles procured Under Operational Leasing	66,100
Other	282,148
Transfers	23,298,620
Welfare Programmes	12,942,750
Public Institutions (Personal Emoluments)	6,554,750
Development Subsidies	397,000
Subscriptions and Contributions Fee	38,000
Property Loan Interest to Public Servants	340,520
Other	1,032,000
Public Institutions (Other Operational Expenditure)	1,993,600
Other Recurrent Expenditure	50
Implementation of the Official Languages Policy	50
Capital Expenditure	28,912,500
Rehabilitation and Improvement of Capital Assets	3,123,800
Buildings and Structures	3,057,750
Plant, Machinery and Equipment	14,850
Vehicles	51,200
Acquisition of Capital Assets	16,618,250
Furniture and Office Equipment	3,381,250
Plant, Machinery and Equipment	868,400
Buildings and Structures	12,364,600
Software Development	4,000
Capital Transfers	1,417,000
Public Institutions	1,397,000
Development Assistance	10,000
Capital Grants to Non-Public Institution	10,000
Acquisition of Financial Assets	25,000
On-Lending	25,000

Description	Rs '000
	2022 Revised Estimate
Capacity Building	1,902,650
Staff Training	1,902,650
Other Capital Expenditure	5,825,800
Infrastructure Development	4,100
Research and Development	1,071,000
Other	4,750,700
Total Expenditure	133,024,700
Total Financing	133,024,700
Domestic	118,353,700
Foreign	14,671,000

Employment Profile

Category	Approved	Actual
Senior Level	3,843	2,585
Tertiary Level	4,056	2,379
Secondary Level	66,325	64,137
Primary Level	11,763	10,015
Other (Casual/Temporary/Contract etc.)	123	413
Total	86,110	79,529

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 126 Minister of Education
1 - Operational Activities
01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				33,000
Personal Emoluments				14,400
	1001	Salaries and Wages		7,200
	1002	Overtime and Holiday Payments		3,000
	1003	Other Allowances		4,200
Travelling Expenses				2,500
	1101	Domestic		2,000
	1102	Foreign		500
Supplies				9,600
	1201	Stationery and Office Requisites		600
	1202	Fuel		9,000
Maintenance Expenditure				3,700
	1301	Vehicles		3,500
	1302	Plant and Machinery		200
Services				2,800
	1402	Postal and Communication		600
	1403	Electricity and Water		1,500
	1409	Other		700
Capital Expenditure				6,000
Rehabilitation and Improvement of Capital Assets				5,500
	2003	Vehicles		5,500
Acquisition of Capital Assets				500
	2103	Plant, Machinery and Equipment		500
Total Expenditure				39,000
Total Financing				39,000
Domestic				39,000
11	Domestic Funds			39,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				14,332,000
Personal Emoluments				865,500
	1001	Salaries and Wages		590,000
	1002	Overtime and Holiday Payments		15,500
	1003	Other Allowances		260,000
Travelling Expenses				17,500
	1101	Domestic		15,500
	1102	Foreign		2,000
Supplies				102,800
	1201	Stationery and Office Requisites		30,000
	1202	Fuel		72,300
	1203	Diets and Uniforms		500
Maintenance Expenditure				45,700
	1301	Vehicles		27,600
	1302	Plant and Machinery		17,100
	1303	Buildings and Structures		1,000
Services				199,400
	1401	Transport		27,000
	1402	Postal and Communication		18,700
	1403	Electricity and Water		50,000
	1404	Rents and Local Taxes		200
	1408	Lease Rental for Vehicles procured Under Operational Leasing		21,500
	1409	Other		82,000
Transfers				51,000
	1505	Subscriptions and Contributions Fee		38,000
	1506	Property Loan Interest to Public Servants		13,000
001	School Nutritional Food Programme *1			4,000,000
	1501	Welfare Programmes		4,000,000
002	School Uniforms			2,000,000
	1501	Welfare Programmes		2,000,000
003	Shoes for Students in Difficult & Very Difficult Schools			900,000
	1501	Welfare Programmes		900,000
004	Printing of Text Books *2			2,400,000
	1501	Welfare Programmes		2,400,000
006	National Library and Documentation Services Board			143,350
	1503	Public Institutions (Personal Emoluments)		113,350
	1509	Public Institutions (Other Operational Expenditure)		30,000
008	National Institute of Education *3			560,000
	1503	Public Institutions (Personal Emoluments)		560,000
009	Scholarships (year 5)			937,500
	1501	Welfare Programmes		937,500

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
010			"Subhaga" Scholarship Scheme	50,000
	1501		Welfare Programmes	50,000
011			Health Insurance Scheme for Students	2,000,000
	1501		Welfare Programmes	2,000,000
014			UNESCO Activities	9,000
	1508		Other	9,000
016			"Sujatha Diyani" Scholarship Programme	3,750
	1501		Welfare Programmes	3,750
017			" Technology Stream" Scholarship Programme	10,500
	1501		Welfare Programmes	10,500
019			Nutritious Food for Sports School Students	36,000
	1501		Welfare Programmes	36,000
			Capital Expenditure	332,000
			Rehabilitation and Improvement of Capital Assets	67,000
	2001		Buildings and Structures	34,000
	2002		Plant, Machinery and Equipment	2,000
	2003		Vehicles	31,000
			Acquisition of Capital Assets	4,000
	2102		Furniture and Office Equipment	2,000
	2103		Plant, Machinery and Equipment	1,000
	2104		Buildings and Structures	1,000
			Capacity Building	1,000
	2401		Staff Training	1,000
006			National Library and Documentation Services Board	8,000
	2201		Public Institutions	8,000
008			National Institute of Education	250,000
	2201		Public Institutions	50,000
	2509		Other *4	200,000
	12			200,000
018			State Printing Corporation	2,000
	2201		Public Institutions	2,000
			Total Expenditure	14,664,000
			Total Financing	14,664,000
			Domestic	14,464,000
11			Domestic Funds	14,464,000
			Foreign	200,000
12			Foreign Loans	200,000

Note:

1. Includes Provisions under the 237-1-01-018 - Contingency Emergency Response Component
2. Provision required for printing of the Module of proposed curricular is included. Action to be taken to promote re-using of text books.
3. As per the cabinet decision no. CP21/2101/308/109 -I dated 07.03.2022, provisions is included for South Asian Center for Teacher Development (SACTD)
4. Allocation under 126-1-02-008-2509 (12) is for the activities under General Education Modernization Project

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					587,000
Personal Emoluments					109,000
	1001			Salaries and Wages	75,000
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	32,000
Travelling Expenses					700
	1101			Domestic	700
Supplies					18,900
	1201			Stationery and Office Requisites	9,000
	1202			Fuel	9,800
	1203			Diets and Uniforms	100
Maintenance Expenditure					6,950
	1301			Vehicles	4,000
	1302			Plant and Machinery	1,450
	1303			Buildings and Structures	1,500
Services					38,600
	1401			Transport	5,000
	1402			Postal and Communication	7,000
	1403			Electricity and Water	7,000
	1404			Rents and Local Taxes	8,000
	1409			Other	11,600
Transfers					850
	1506			Property Loan Interest to Public Servants	850
001	Scholarships Education Programmes with Other Countries				5,000
	1409			Other	5,000
002	Loan Scheme for the Students who are unable to get into the State Universities				397,000
	1504			Development Subsidies	397,000
015	Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes				10,000
	1409			Other	10,000
Capital Expenditure					1,364,000
Rehabilitation and Improvement of Capital Assets					2,900
	2001			Buildings and Structures	1,400
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	1,000
Acquisition of Capital Assets					1,000
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
Capacity Building					100
	2401			Staff Training	100
004	Interest Subsidy for Laptops & Wi-Fi Facilities of University Students *1				10,000
	2202			Development Assistance	10,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
005				12 storied Building for the Faculty of Medicine, University of Ruhuna	180,000
	2104			Buildings and Structures	180,000
008				Establishment of a Medical Faculty at Sabaragamuwa University *2	250,000
	2104			Buildings and Structures	250,000
009				Establishment of a Professorial Unit at Karapitiya Hospital	155,000
	2104			Buildings and Structures	155,000
010				Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna	65,000
	2103			Plant, Machinery and Equipment	5,000
	2104			Buildings and Structures	60,000
013				Development of Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities for Medical Faculty, Sri Jayewardenepura University *3	350,000
	2104			Buildings and Structures	350,000
014				17 Storied Building for the Faculty of Medicine, University of Colombo	350,000
	2509			Other	350,000
Total Expenditure					1,951,000
Total Financing					1,951,000
Domestic					1,951,000
11				Domestic Funds	1,951,000

Note:

1. Provision for providing WiFi facilities are included under the allocations made to Universities
2. The name of the sub project of 126-1-9-8 has been changed from 2022 onwards
3. The name of the sub project of 126-1-9-13 has been changed from 2022 onwards

HEAD - 126 Minister of Education
1 - Operational Activities
12 - Former State Ministry - 404-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				2,000
Personal Emoluments				400
	1001		Salaries and Wages	300
	1003		Other Allowances	100
Travelling Expenses				45
	1101		Domestic	45
Supplies				400
	1202		Fuel	400
Maintenance Expenditure				1,035
	1301		Vehicles	1,035
Services				120
	1401		Transport	57
	1402		Postal and Communication	55
	1409		Other	8
Total Expenditure				2,000
Total Financing				2,000
Domestic				2,000
11			Domestic Funds	2,000

HEAD - 126 Minister of Education
1 - Operational Activities
13 - Former State Ministry - 404-1-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					56,000
Personal Emoluments					35,000
	1001			Salaries and Wages	23,000
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	10,000
Travelling Expenses					1,100
	1101			Domestic	1,000
	1102			Foreign	100
Supplies					8,050
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	6,000
	1203			Diets and Uniforms	50
Maintenance Expenditure					2,800
	1301			Vehicles	2,500
	1302			Plant and Machinery	300
Services					8,850
	1401			Transport	6,000
	1402			Postal and Communication	1,000
	1403			Electricity and Water	700
	1409			Other	1,150
Transfers					200
	1506			Property Loan Interest to Public Servants	200
Capital Expenditure					906,000
Rehabilitation and Improvement of Capital Assets					3,500
	2001			Buildings and Structures	1,000
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	2,000
Acquisition of Capital Assets					2,500
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	1,500
001	Qualitative Development Reforms in Education				900,000
	2401			Staff Training	50,000
	2509			Other	850,000
	034			<i>Curricular Revision</i>	10,000
	051			<i>Continuous/ School Based Assessment System</i>	45,000
	052			<i>Self-learning, Blended learning and Distance Education</i>	645,000
	099			<i>Other</i>	150,000
Total Expenditure					962,000
Total Financing					962,000
Domestic					962,000
11	Domestic Funds				962,000

HEAD - 126 Minister of Education
1 - Operational Activities
14 - Former State Ministry - 422-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				12,000
Personal Emoluments				5,400
	1001	Salaries and Wages		3,200
	1002	Overtime and Holiday Payments		1,000
	1003	Other Allowances		1,200
Travelling Expenses				1,000
	1101	Domestic		1,000
Supplies				2,770
	1201	Stationery and Office Requisites		60
	1202	Fuel		2,710
Maintenance Expenditure				2,315
	1301	Vehicles		2,260
	1302	Plant and Machinery		55
Services				515
	1402	Postal and Communication		315
	1409	Other		200
Capital Expenditure				1,000
Rehabilitation and Improvement of Capital Assets				1,000
	2003	Vehicles		1,000
Total Expenditure				13,000
Total Financing				13,000
Domestic				13,000
11	Domestic Funds			13,000

HEAD - 126 Minister of Education
1 - Operational Activities
15 - Former State Ministry - 422-1-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				80,000
Personal Emoluments				55,400
	1001	Salaries and Wages		36,300
	1002	Overtime and Holiday Payments		2,500
	1003	Other Allowances		16,600
Travelling Expenses				3,500
	1101	Domestic		3,500
Supplies				9,250
	1201	Stationery and Office Requisites		2,500
	1202	Fuel		6,700
	1203	Diets and Uniforms		50
Maintenance Expenditure				3,550
	1301	Vehicles		2,000
	1302	Plant and Machinery		1,500
	1303	Buildings and Structures		50
Services				7,600
	1401	Transport		3,000
	1402	Postal and Communication		1,600
	1403	Electricity and Water		1,500
	1409	Other		1,500
Transfers				700
	1506	Property Loan Interest to Public Servants		700
Capital Expenditure				20,000
Rehabilitation and Improvement of Capital Assets				6,500
	2001	Buildings and Structures		1,500
	2003	Vehicles		5,000
Acquisition of Capital Assets				3,000
	2102	Furniture and Office Equipment		2,000
	2103	Plant, Machinery and Equipment		1,000
Capacity Building				500
	2401	Staff Training		500
001	Regulate and Expand the Activities of Dhamma Schools			10,000
	2205	Capital Grants to Non-Public Institution		10,000
Total Expenditure				100,000
Total Financing				100,000
Domestic				100,000
11	Domestic Funds			100,000

HEAD - 126 Minister of Education
1 - Operational Activities
16 - Former State Ministry - 421-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				10,000
Personal Emoluments				5,310
	1001	Salaries and Wages		3,200
	1002	Overtime and Holiday Payments		1,130
	1003	Other Allowances		980
Travelling Expenses				680
	1101	Domestic		680
Supplies				2,280
	1201	Stationery and Office Requisites		480
	1202	Fuel		1,800
Maintenance Expenditure				990
	1301	Vehicles		900
	1302	Plant and Machinery		20
	1303	Buildings and Structures		70
Services				740
	1402	Postal and Communication		450
	1409	Other		290
Capital Expenditure				100
Acquisition of Capital Assets				100
	2102	Furniture and Office Equipment		100
Total Expenditure				10,100
Total Financing				10,100
Domestic				10,100
11	Domestic Funds			10,100

HEAD - 126 Minister of Education
1 - Operational Activities
17 - Former State Ministry - 421-1-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	163,000
				Personal Emoluments	78,100
	1001			Salaries and Wages	54,000
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	22,100
				Travelling Expenses	1,500
	1101			Domestic	1,000
	1102			Foreign	500
				Supplies	13,550
	1201			Stationery and Office Requisites	4,000
	1202			Fuel	9,500
	1203			Diets and Uniforms	50
				Maintenance Expenditure	5,500
	1301			Vehicles	4,000
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	500
				Services	63,900
	1401			Transport	3,100
	1402			Postal and Communication	3,300
	1403			Electricity and Water	5,400
	1404			Rents and Local Taxes	47,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,600
	1409			Other	3,000
				Transfers	450
	1506			Property Loan Interest to Public Servants	450
				Capital Expenditure	6,000
				Rehabilitation and Improvement of Capital Assets	4,500
	2001			Buildings and Structures	1,000
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	1,500
				Acquisition of Capital Assets	1,000
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
				Capacity Building	500
	2401			Staff Training	500
				Total Expenditure	169,000
				Total Financing	169,000
				Domestic	169,000
11				Domestic Funds	169,000

HEAD - 126 Minister of Education
1 - Operational Activities
18 - Former State Ministry - 421-1-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				5,564,000
Personal Emoluments				323,000
	1001	Salaries and Wages		225,000
	1002	Overtime and Holiday Payments		3,000
	1003	Other Allowances		95,000
Travelling Expenses				12,000
	1101	Domestic		12,000
Supplies				22,200
	1201	Stationery and Office Requisites		5,600
	1202	Fuel		16,500
	1203	Diets and Uniforms		100
Maintenance Expenditure				9,000
	1301	Vehicles		4,500
	1302	Plant and Machinery		3,000
	1303	Buildings and Structures		1,500
Services				27,500
	1401	Transport		3,600
	1402	Postal and Communication		5,300
	1403	Electricity and Water		9,000
	1404	Rents and Local Taxes		600
	1409	Other		9,000
Transfers				5,250
	1506	Property Loan Interest to Public Servants		5,250
Other Recurrent Expenditure				50
	1703	Implementation of the Official Languages Policy		50
001	Incentive for Lecturers & Stipend for Students in Vocational Education			150,000
	1003	Other Allowances		150,000
	009	<i>Incentive for Instructors</i>		<i>150,000</i>
002	Tertiary and Vocational Education Commission *1			173,000
	1503	Public Institutions (Personal Emoluments)		85,000
	1509	Public Institutions (Other Operational Expenditure)		88,000
003	Vocational Training Authority of Sri Lanka *1			1,920,000
	1503	Public Institutions (Personal Emoluments)		1,390,000
	1509	Public Institutions (Other Operational Expenditure)		530,000
004	National Apprentice & Industrial Training Authority *1			1,328,000
	1503	Public Institutions (Personal Emoluments)		906,000
	1509	Public Institutions (Other Operational Expenditure)		422,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 Revised Estimate
005	Ceylon German Technical Training Institute	350,000
1503	Public Institutions (Personal Emoluments)	230,000
1509	Public Institutions (Other Operational Expenditure)	120,000
006	University of Vocational Technology (UNIVOTEC)	787,000
1503	Public Institutions (Personal Emoluments)	591,000
014	<i>University of Vocational Technology</i>	330,000
015	<i>University College of Jaffna</i>	52,000
016	<i>University College of Ratmalana</i>	45,000
017	<i>University College of Anuradhapura</i>	42,000
018	<i>University College of Kuliyaipitiya</i>	38,000
019	<i>University College of Matara</i>	44,000
020	<i>University College of Batangala</i>	40,000
1509	Public Institutions (Other Operational Expenditure)	196,000
009	<i>University collage of Jaffna</i>	16,000
010	<i>University collage of Rathmalana</i>	16,000
011	<i>University collage of Anuradhapura</i>	16,000
012	<i>University collage of Kuliyaipitiya</i>	16,000
013	<i>University collage of Matara</i>	16,000
014	<i>University collage of Batangala</i>	16,000
015	<i>University of Vocational Technology</i>	100,000
007	Ocean University of Sri Lanka *1	415,000
1503	Public Institutions (Personal Emoluments)	335,000
1509	Public Institutions (Other Operational Expenditure)	80,000
008	Hardy Institute of Technology *2	42,000
1508	Other	42,000
	Capital Expenditure	532,900
	Rehabilitation and Improvement of Capital Assets	14,000
2001	Buildings and Structures	4,000
2002	Plant, Machinery and Equipment	7,000
2003	Vehicles	3,000
	Acquisition of Capital Assets	3,400
2102	Furniture and Office Equipment	2,000
2103	Plant, Machinery and Equipment	1,400
	Capacity Building	500
2401	Staff Training	500
002	Tertiary and Vocational Education Commission *1	10,000
2201	Public Institutions	10,000
003	Vocational Training Authority of Sri Lanka *1	80,000
2201	Public Institutions	80,000
004	National Apprentice & Industrial Training Authority *1	70,000
2201	Public Institutions	70,000
005	Ceylon German Technical Training Institute	25,000
2201	Public Institutions	25,000

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
006				University of Vocational Technology (UNIVOTEC)	72,000
	2201			Public Institutions	72,000
		029		<i>University of Vocational Technology</i>	30,000
		030		<i>University College of Jaffna</i>	7,000
		031		<i>University College of Ratmalana</i>	7,000
		032		<i>University College of Anuradhapura</i>	7,000
		033		<i>University College of Kuliyaipitiya</i>	7,000
		034		<i>University College of Matara</i>	7,000
		035		<i>University College of Batangala</i>	7,000
007				Ocean University of Sri Lanka *1	50,000
	2201			Public Institutions	50,000
008				Hardy Institute of Technology *2	8,000
	2509			Other	8,000
009				Establishment of City Universities	200,000
	2509			Other	200,000
Total Expenditure					6,096,900
Total Financing					6,096,900
Domestic					6,096,900
11				Domestic Funds	6,096,900

Note

1. Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.
2. As per the decision for the cabinet memorandum No 21/0643/308/052 dated 19.04.2021 allocations is Hardy Institute of Technology is included under 126-1-18-08 (11) from 2022 onwards.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					67,707,000
001				Primary Education	14,727,000
	1001			Salaries and Wages	13,200,000
	1003			Other Allowances	1,480,000
	1201			Stationery and Office Requisites	6,000
	1409			Other	1,000
	079			Co- Curricular Activities	1,000
	1506			Property Loan Interest to Public Servants	40,000
002				Secondary Education	52,879,000
	1001			Salaries and Wages	43,534,800
	1002			Overtime and Holiday Payments	30,000
	1003			Other Allowances	8,978,000
	1101			Domestic	3,600
	1201			Stationery and Office Requisites	20,000
	1202			Fuel	3,000
	1203			Diets and Uniforms	3,000
	1301			Vehicles	300
	1302			Plant and Machinery	15,000
	1402			Postal and Communication	10,000
	1403			Electricity and Water	30,000
	1404			Rents and Local Taxes	300
	1409			Other	3,000
	1506			Property Loan Interest to Public Servants	248,000
003				Sponsoring of National Level Sports Festivals	1,000
	1409			Other	1,000
004				Facilitate Education and Training of A/L Vocational Stream Students *1	100,000
	1409			Other	100,000
Capital Expenditure					913,000
Other Capital Expenditure					30,000
	2509			Other *2	30,000
001				Primary Education	85,000
	2001			Buildings and Structures	30,000
	2102			Furniture and Office Equipment	25,000
	2104			Buildings and Structures	30,000
002				Secondary Education	560,000
	2001			Buildings and Structures	50,000
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	5,000
	2104			Buildings and Structures *3	500,000
004				Facilitate Education and Training of A/L Vocational Stream Students *4	118,000
	2001			Buildings and Structures	50,000
	2104			Buildings and Structures	68,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
019				Defence Service School	120,000
	2104			Buildings and Structures	120,000
		540		<i>Defence College -Kurunegala</i>	<i>70,000</i>
		541		<i>Defence School - Colombo</i>	<i>50,000</i>
Total Expenditure					68,620,000
Total Financing					68,620,000
Domestic					68,620,000
11				Domestic Funds	68,620,000

Note:

1. 126-2-03-004 : Name of the sub project is changed from 2022 onwards.
2. Allocation is to cover the SESIP Mgt and coordination expenditure
3. Includes Provision only for the activities of on - going projects
4. Provision is only for settling the outstanding bills under 13 years Education programme.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				8,635,000
001			Special Education	16,800
	1001		Salaries and Wages	3,200
	1002		Overtime and Holiday Payments	100
	1003		Other Allowances	2,500
	1409		Other	4,000
	1508		Other	7,000
	009		<i>Girls Guide Association</i>	1,500
	010		<i>Boys Scout Association</i>	1,000
	011		<i>Education Publication Advisory Board</i>	1,500
	012		<i>Saukyadana Movement</i>	1,000
	013		<i>Religious Education & Oriental Studies Society</i>	2,000
002			Strengthening of Piriven Education	5,808,000
	1001		Salaries and Wages	4,140,000
	1003		Other Allowances	1,360,000
	1506		Property Loan Interest to Public Servants	8,000
	1508		Other	300,000
	021		<i>Student Grant for Pirivena</i>	280,000
	099		<i>Other</i>	20,000
003			Strengthening of Handicapped Students' Education	261,700
	1001		Salaries and Wages	185,000
	1003		Other Allowances	72,100
	1409		Other	600
	1508		Other	4,000
004			Assisted Schools	2,518,500
	1001		Salaries and Wages	1,950,000
	1003		Other Allowances	566,000
	1506		Property Loan Interest to Public Servants	2,500
010			"Shoes for Pirivenas Students"	30,000
	1501		Welfare Programmes	30,000
Capital Expenditure				201,000
001			Special Education	33,800
	2001		Buildings and Structures	8,000
	2102		Furniture and Office Equipment	300
	2103		Plant, Machinery and Equipment	2,500
	2104		Buildings and Structures	20,000
	2401		Staff Training	3,000
002			Strengthening of Piriven Education	114,000
	2001		Buildings and Structures	50,000
	2102		Furniture and Office Equipment	24,000
	2103		Plant, Machinery and Equipment	10,000
	2104		Buildings and Structures	5,000
	2401		Staff Training	20,000
	2509		Other	5,000

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
003				Strengthening of Handicapped Students' Education	10,000
	2509			Other	10,000
005				National & Provincial Resource Centres for Children with Special Educational Needs	43,000
	2102			Furniture and Office Equipment	3,000
	2104			Buildings and Structures	40,000
008				Strengthening the Education for Children with Disabilities (GOSL/JICA)	200
	2509			Other	200
		17			200
Total Expenditure					8,836,000
Total Financing					8,836,000
Domestic					8,836,000
11				Domestic Funds	8,835,800
17				Foreign Finance Associated Costs	200

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				2,775,000
001			Teachers Colleges and Centers	466,700
	1001		Salaries and Wages	310,000
	1002		Overtime and Holiday Payments	1,200
	1003		Other Allowances	129,650
	1101		Domestic	1,700
	1201		Stationery and Office Requisites	3,000
	1203		Diets and Uniforms	150
	1302		Plant and Machinery	500
	1303		Buildings and Structures	1,000
	1402		Postal and Communication	4,500
	1403		Electricity and Water	5,000
	1409		Other	7,500
	1506		Property Loan Interest to Public Servants	2,500
002			National Colleges of Education	1,638,300
	1001		Salaries and Wages	1,000,000
	1002		Overtime and Holiday Payments	8,000
	1003		Other Allowances	410,600
	1101		Domestic	17,000
	1201		Stationery and Office Requisites	10,000
	1202		Fuel	15,000
	1203		Diets and Uniforms	1,500
	1301		Vehicles	3,000
	1302		Plant and Machinery	6,000
	1303		Buildings and Structures	3,000
	1402		Postal and Communication	30,000
	1403		Electricity and Water	55,000
	1404		Rents and Local Taxes	200
	1408		Lease Rental for Vehicles procured Under Operational Leasing	43,000
	1409		Other	25,000
	1506		Property Loan Interest to Public Servants	11,000
007			NCOE Student's Allowance	670,000
	1508		Other	670,000
Capital Expenditure				224,350
Capacity Building				30,000
	2401		Staff Training	30,000
001			Teachers Colleges and Centers	78,500
	2001		Buildings and Structures	50,000
	2002		Plant, Machinery and Equipment	1,500
	2102		Furniture and Office Equipment	5,000
	2103		Plant, Machinery and Equipment	2,000
	2104		Buildings and Structures *1	20,000

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
002				National Colleges of Education	115,850
	2001			Buildings and Structures	60,000
	2002			Plant, Machinery and Equipment	350
	2003			Vehicles	1,000
	2102			Furniture and Office Equipment	6,000
	2103			Plant, Machinery and Equipment	2,500
	2104			Buildings and Structures *1	46,000
Total Expenditure					2,999,350
Total Financing					2,999,350
Domestic					2,999,350
11				Domestic Funds	2,999,350

Note:

1. Includes Provision only for the activities of on - going projects

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				8,511,650
001			UNESCO Activities	21,000
	2509		Other	21,000
		13		21,000
009			Establishment of National College of Education for Technology Stream (GOSL/KOICA)	910,000
	2104		Buildings and Structures	902,500
		13		220,000
		17		600,000
	2509		Other	82,500
		17		7,500
014			Providing Electricity Facilities (through National Grid or Solar) for the Schools	4,100
	2506		Infrastructure Development	4,100
015			Upgrading Plantation Schools to Secondary Level	10,950
	2001		Buildings and Structures	850
	2102		Furniture and Office Equipment	100
	2104		Buildings and Structures	10,000
017			Facilitate Dental Health Facilities in Schools	8,300
	2104		Buildings and Structures	8,300
018			Providing Sanitary and Water Facilities for all Schools	20,000
	2104		Buildings and Structures	20,000
019			Upgrading Facilities of 3,577 Primary Schools	118,000
	2001		Buildings and Structures	18,000
	2104		Buildings and Structures	100,000
023			Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural & Regional Schools	300
	2104		Buildings and Structures	300
024			Upgrading facilities of 1000 Secondary Schools	700,000
	2001		Buildings and Structures	100,000
	2104		Buildings and Structures	600,000
025			Improve facilities of 1,360 Schools which were not included in recent projects	474,000
	2001		Buildings and Structures	24,000
	2102		Furniture and Office Equipment	150,000
	2104		Buildings and Structures	300,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
027			Construction of Multi Ethnic Trilingual School in Polonnaruwa	178,000
	2104		Buildings and Structures	178,000
		13		70,000
		17		100,000
				8,000
031			Annual work plan- UNFPA	2,000
	2401		Staff Training	2,000
		13		2,000
034			Annual Work Plan - UNICEF	15,000
	2509		Other	15,000
		13		15,000
035			General Education Modernization Project (GOSL/WB)	690,000
	2102		Furniture and Office Equipment	55,000
		12		55,000
	2401		Staff Training	50,000
		12		50,000
	2509		Other	585,000
	049		<i>National System for Quality Assurance</i>	100,000
		12		100,000
	050		<i>Strategies, Innovative practices, Learning resource materials</i>	250,000
		12		250,000
	099		<i>Other</i>	235,000
		12		235,000
041			Technological Education Development Projects (GOSL/OFID)	1,034,000
	2001		Buildings and Structures	162,000
		12		150,000
		17		12,000
	2102		Furniture and Office Equipment	108,000
		12		100,000
		17		8,000
	2103		Plant, Machinery and Equipment	540,000
		12		500,000
		17		40,000
	2104		Buildings and Structures	216,000
		12		200,000
		17		16,000
	2509		Other	8,000
		17		8,000
042			Educational Environment Improvement Project in Kilinocchchi - (GOSL/KOICA)	108,000
	2001		Buildings and Structures	108,000
		13		100,000
		17		8,000
043			Establishment of ICT Hubs Secondary Education (GOSL/EDCF)	54,000
	2104		Buildings and Structures	54,000
		12		50,000
		17		4,000
044			Upgrading Schools in Plantation Areas (GOSL/India)	54,000
	2104		Buildings and Structures	54,000
		13		50,000
		17		4,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
047				School Development Activities and Grant *1	800,000
	2509			Other	800,000
049				Developments of Schools	20,000
	2509			Other	20,000
050				Equip Applied Resource Hubs and Innovation Labs *2	550,000
	2102			Furniture and Office Equipment	550,000
051				Educational Management Information Systems *2	140,000
	2103			Plant, Machinery and Equipment	140,000
052				Upgrade facilities of Secondary Schools and Establish 1000 National School *3	2,100,000
	2001			Buildings and Structures	1,900,000
	2102			Furniture and Office Equipment	200,000
053				Develop Child friendly School	500,000
	2509			Other	500,000
Total Expenditure					8,511,650
Total Financing					8,511,650
Domestic					5,933,650
11	Domestic Funds				5,735,650
17	Foreign Finance Associated Costs				198,000
Foreign					2,578,000
12	Foreign Loans				1,690,000
13	Foreign Grants				888,000

Note:

1. Name of the sub project is changed from 2022 onwards. Both National and Provincial Schools to be covered.
2. Provision is to undertake the activities under the Secondary Education Sector Development Project (SESIP).
3. Includes provisions required for providing equipment for Innovation Lab is included.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				12,486,000
007	Research & Training Complex at Faculty of Agriculture, Killinochchi, University of Jaffna(GOSL/JICA)			20,000
	2104	Buildings and Structures		15,000
		13		10,000
		17		5,000
	2401	Staff Training		5,000
		13		5,000
008	Accelerating Higher Education Expansion & Development Project (World Bank)			4,400,000
	2102	Furniture and Office Equipment		850,000
		12		850,000
	2104	Buildings and Structures		1,050,000
		12		1,050,000
	2401	Staff Training		1,620,000
		12		1,620,000
	2507	Research and Development		700,000
		12		700,000
	2509	Other		180,000
		12		180,000
009	Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)			920,000
	2102	Furniture and Office Equipment		418,000
		14		380,000
		17		38,000
	2104	Buildings and Structures		495,000
		12		10,000
		14		350,000
		17		135,000
	2509	Other		7,000
		17		7,000
010	Wayamba University Township Development Project (GOSL / Saudi)			2,045,000
	2102	Furniture and Office Equipment		55,000
		12		50,000
		17		5,000
	2104	Buildings and Structures		1,975,000
		12		1,875,000
		17		100,000
	2509	Other		15,000
		17		15,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 Revised Estimate
011	Science and Technology Human Resource Development Project (GOSL / ADB)	4,400,000
2102	Furniture and Office Equipment	885,000
12		800,000
17		85,000
2104	Buildings and Structures	3,170,000
12		2,900,000
17		270,000
2401	Staff Training	90,000
12		90,000
2507	Research and Development	100,000
12		100,000
2509	Other	155,000
12		100,000
17		55,000
013	Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	100,000
2104	Buildings and Structures	100,000
13		92,000
17		8,000
020	Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi)	400,000
2102	Furniture and Office Equipment	23,000
12		20,000
17		3,000
2104	Buildings and Structures	367,000
12		335,000
17		32,000
2509	Other	10,000
17		10,000
021	MOU between University of Jaffna and Birmingham University (UK)	5,000
2507	Research and Development	5,000
13		5,000
024	Establishment of State Medical Faculty, Moratuwa University (GOSL/Kuwait)	191,000
2102	Furniture and Office Equipment	10,000
12		10,000
2103	Plant, Machinery and Equipment	50,000
12		50,000
2104	Buildings and Structures	106,000
14		106,000
2509	Other	25,000
12		20,000
17		5,000
025	Capacity Building in the Field of Higher Education (ERASMUS)	5,000
2401	Staff Training	5,000
13		5,000
Total Expenditure		12,486,000
Total Financing		12,486,000
Domestic		773,000
17	Foreign Finance Associated Costs	773,000
Foreign		11,713,000
12	Foreign Loans	10,760,000
13	Foreign Grants	117,000
14	Reimbursable Foreign Loans	836,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				1,870,000
001			Sri Lanka Institute of Advanced Technological Education *1	950,000
	1503		Public Institutions (Personal Emoluments)	800,000
	1509		Public Institutions (Other Operational Expenditure)	150,000
002			Bhiksu University of Sri Lanka	410,000
	1503		Public Institutions (Personal Emoluments)	320,000
	1509		Public Institutions (Other Operational Expenditure)	90,000
003			Buddhist and Pali University of Sri Lanka	510,000
	1503		Public Institutions (Personal Emoluments)	425,000
	1509		Public Institutions (Other Operational Expenditure)	85,000
Capital Expenditure				200,000
001			Sri Lanka Institute of Advanced Technological Education *1	87,500
	2201		Public Institutions	87,500
002			Bhiksu University of Sri Lanka	62,500
	2201		Public Institutions	62,500
003			Buddhist and Pali University of Sri Lanka	50,000
	2201		Public Institutions	50,000
Total Expenditure				2,070,000
Total Financing				2,070,000
Domestic				2,070,000
11	Domestic Funds			2,070,000

Note:

- As per the Cabinet Decision dated 19.04.2021 for CM no. 21/0643/308/052, provision for the Advanced Technological Institute, Ampara is not included.

HEAD - 126 Minister of Education
2 - Development Activities
19 - Former State Ministry - 421-02-04

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,662,200
002			National Engineering Research and Development Center	309,000
	1503		Public Institutions (Personal Emoluments)	274,000
	1509		Public Institutions (Other Operational Expenditure)	35,000
003			National Science Foundation	159,000
	1503		Public Institutions (Personal Emoluments)	125,000
	1509		Public Institutions (Other Operational Expenditure)	34,000
004			National Science & Technology Commission	36,900
	1503		Public Institutions (Personal Emoluments)	19,900
	1509		Public Institutions (Other Operational Expenditure)	17,000
005			Arthur C. Clarke Center for Modern Technology	171,000
	1503		Public Institutions (Personal Emoluments)	135,000
	1509		Public Institutions (Other Operational Expenditure)	36,000
006			National Institute of Fundamental Studies	225,000
	1503		Public Institutions (Personal Emoluments)	185,000
	1509		Public Institutions (Other Operational Expenditure)	40,000
007			National Research Council	29,600
	1503		Public Institutions (Personal Emoluments)	21,000
	1509		Public Institutions (Other Operational Expenditure)	8,600
008			Sri Lanka Inventors' Commission	50,500
	1503		Public Institutions (Personal Emoluments)	23,500
	1509		Public Institutions (Other Operational Expenditure)	27,000
029			National Innovation Agency	21,000
	1503		Public Institutions (Personal Emoluments)	16,000
	1509		Public Institutions (Other Operational Expenditure)	5,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
030		Vidatha Programme	660,200
1001		Salaries and Wages	398,000
1002		Overtime and Holiday Payments	4,000
1003		Other Allowances	180,000
1101		Domestic	5,000
1102		Foreign	2,000
1201		Stationery and Office Requisites	4,000
1202		Fuel	7,000
1203		Diets and Uniforms	500
1205		Other	500
1301		Vehicles	2,000
1302		Plant and Machinery	2,000
1303		Buildings and Structures	2,000
1401		Transport	200
1402		Postal and Communication	10,000
1403		Electricity and Water	4,000
1404		Rents and Local Taxes	25,000
1409		Other	6,000
1506		Property Loan Interest to Public Servants	8,000
		Capital Expenditure	1,650,500
002		National Engineering Research and Development Center	40,000
2201		Public Institutions	40,000
003		National Science Foundation	50,000
2201		Public Institutions	50,000
004		National Science & Technology Commission	13,000
2201		Public Institutions	13,000
005		Arthur C. Clarke Center for Modern Technology	20,000
2201		Public Institutions	20,000
006		National Institute of Fundamental Studies	40,000
2201		Public Institutions	40,000
007		National Research Council	40,000
2201		Public Institutions	40,000
008		Sri Lanka Inventors' Commission	30,000
2201		Public Institutions	30,000
011		Scientific Development Programmes	108,000
2507		Research and Development	108,000
002		<i>Science and Technology Popularization Programme</i>	1,000
003		<i>Scientific Training</i>	1,000
004		<i>Science & Technology Collaboration under Bilateral and Multilateral Cooperation</i>	45,000
005		<i>Facilitation of Research Projects</i>	1,000
007		<i>Implementation of Activities under Europeon Organization for Nuclear Research Cooperation</i>	59,500
014		<i>Modern Science & Techonology Training</i>	500
012		Nanotechnology Programme	528,000
2103		Plant, Machinery and Equipment	28,000
2104		Buildings and Structures	500,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
013	Implementation of R & D Investment Framework	1,000
2507	Research and Development	1,000
015	Prototype Manufacturing of Solar Panels	35,000
2103	Plant, Machinery and Equipment	23,000
2507	Research and Development	11,000
2509	Other	1,000
016	Sri Lanka Institute of Bio Technology	592,000
2201	Public Institutions	592,000
020	Support for Product Design Engineering (PDE) Under the Mechatronics Enabled Economic Development Initiative (BP)	1,000
2509	Other	1,000
023	Improving Degraded Soil (BP)	10,000
2507	Research and Development	6,000
2509	Other	4,000
029	National Innovation Agency	5,000
2201	Public Institutions	5,000
030	Vidatha Programme	37,500
2001	Buildings and Structures	1,000
2002	Plant, Machinery and Equipment	500
2102	Furniture and Office Equipment	500
2103	Plant, Machinery and Equipment	500
2509	Other	35,000
031	Promotion and Commercialization of Research and Development	100,000
2507	Research and Development	100,000
Total Expenditure		3,312,700
Total Financing		3,312,700
Domestic		3,312,700
11	Domestic Funds	3,312,700

Notes

1. This Institute was attached to Ministry of Education as per the Extraordinary Gazette No 2281/41 dated 27.05.2022
2. As per the decision for the cabinet memorandum No 21/0388/308/021 dated 08.03.2021 allocations 126-2-19-29 (11) included.
3. These Institutes were attached to Ministry of Education as per the Extraordinary Gazette No 2289/43 dated 22.07.2022

HEAD - 126 Minister of Education
2 - Development Activities
20 - Former State Ministry - 421-2-05

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					24,000
Personal Emoluments					13,100
	1001			Salaries and Wages	8,600
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	3,500
Travelling Expenses					400
	1101			Domestic	400
Supplies					1,830
	1201			Stationery and Office Requisites	300
	1202			Fuel	1,500
	1203			Diets and Uniforms	30
Maintenance Expenditure					1,100
	1301			Vehicles	500
	1302			Plant and Machinery	300
	1303			Buildings and Structures	300
Services					7,500
	1401			Transport	600
	1402			Postal and Communication	800
	1403			Electricity and Water	3,000
	1409			Other	3,100
Transfers					70
	1506			Property Loan Interest to Public Servants	70
Capital Expenditure					8,000
Rehabilitation and Improvement of Capital Assets					3,700
	2001			Buildings and Structures	3,000
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	200
Acquisition of Capital Assets					4,250
	2102			Furniture and Office Equipment	250
	2103			Plant, Machinery and Equipment	3,500
	2104			Buildings and Structures	500
Capacity Building					50
	2401			Staff Training	50
Total Expenditure					32,000
Total Financing					32,000
Domestic					32,000
11				Domestic Funds	32,000

HEAD - 126 Minister of Education
2 - Development Activities
21 - Former State Ministry - 421-2-06

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				600,000
001	Skills Sector Development Programme (ADB/WB)			25,000
	1001	Salaries and Wages		15,500
	1002	Overtime and Holiday Payments		1,000
	1003	Other Allowances		2,000
	1409	Other		6,500
011	"Nipunatha Sisu Diriya"			575,000
	1501	Welfare Programmes		575,000
Capital Expenditure				1,550,000
001	Skills Sector Development Programme (ADB/WB)			400,000
	2104	Buildings and Structures		298,000
	065	<i>Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi</i>		50,000
	066	<i>Other</i>		248,000
	2106	Software Development		4,000
	2507	Research and Development		40,000
	2509	Other		58,000
	021	<i>Employment Linked Training Program</i>		40,000
	022	<i>Implementation of Quality Management System</i>		1,000
	024	<i>Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities</i>		17,000
002	Improvement of Vocational Training			5,000
	2401	Staff Training		5,000
003	Self Employment Promotion Initiative (SEPI) Programme			25,000
	2302	On-Lending		25,000
006	Vocational Training in Sri Lanka (Germany) (GIZ) *1			85,000
	2509	Other		85,000
	13			80,000
	17			5,000
009	You Lead (USAID)			85,000
	2509	Other		85,000
	13			80,000
	17			5,000
012	Improve Vocational Education			238,000
	2001	Buildings and Structures		180,000
	2103	Plant, Machinery and Equipment		50,000
	2509	Other		8,000
013	Modernization of 7 Colleges of Technology/ Technical Colleges			220,000
	2001	Buildings and Structures		220,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
014			Capacity Building Project For Construction Courses In Technical Collages And Colleges Of Technology In Sri Lanka	22,000
	2401		Staff Training	20,000
		13		20,000
	2509		Other	2,000
		17		2,000
015			Development of Vocational and Technological Training	470,000
	2509		Other	470,000
Total Expenditure				2,150,000
Total Financing				2,150,000
Domestic				1,970,000
11			Domestic Funds	1,958,000
17			Foreign Finance Associated Costs	12,000
Foreign				180,000
13			Foreign Grants	180,000

Note

1. The name of the subproject 126-2-21-06 has been renamed from 2021 onwards.

**Head 212 - Department of Examinations
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	4,619,000
Personal Emoluments	419,000
Salaries and Wages	285,000
Overtime and Holiday Payments	25,000
Other Allowances	109,000
Travelling Expenses	15,200
Domestic	15,000
Foreign	200
Supplies	50,500
Stationery and Office Requisites	15,000
Fuel	35,000
Diets and Uniforms	500
Maintenance Expenditure	16,500
Vehicles	6,000
Plant and Machinery	9,000
Buildings and Structures	1,500
Services	4,113,000
Transport	12,000
Postal and Communication	35,000
Electricity and Water	47,000
Rents and Local Taxes	1,000
Other	4,018,000
Transfers	4,800
Property Loan Interest to Public Servants	4,800
Capital Expenditure	90,000
Rehabilitation and Improvement of Capital Assets	24,000
Buildings and Structures	15,000
Plant, Machinery and Equipment	7,000
Vehicles	2,000
Acquisition of Capital Assets	48,000
Furniture and Office Equipment	8,000
Plant, Machinery and Equipment	10,000
Buildings and Structures	30,000
Capacity Building	4,000
Staff Training	4,000
Other Capital Expenditure	14,000
Infrastructure Development	5,000
Other	9,000
Total Expenditure	4,709,000
Total Financing	4,709,000
Domestic	4,709,000

Employment Profile

Category	Approved	Actual
Senior Level	90	75
Tertiary Level	26	14
Secondary Level	489	324
Primary Level	209	130
Other (Casual/Temporary/Contract etc.)		79
Total	814	622

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 212 Department of Examinations
2 - Development Activities
01 - Evaluation of Examination

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				4,619,000
Personal Emoluments				419,000
	1001	Salaries and Wages		285,000
	1002	Overtime and Holiday Payments		25,000
	1003	Other Allowances		109,000
Travelling Expenses				15,200
	1101	Domestic		15,000
	1102	Foreign		200
Supplies				50,500
	1201	Stationery and Office Requisites		15,000
	1202	Fuel		35,000
	1203	Diets and Uniforms		500
Maintenance Expenditure				16,500
	1301	Vehicles		6,000
	1302	Plant and Machinery		9,000
	1303	Buildings and Structures		1,500
Services				113,000
	1401	Transport		12,000
	1402	Postal and Communication		35,000
	1403	Electricity and Water		47,000
	1404	Rents and Local Taxes		1,000
	1409	Other		18,000
Transfers				4,800
	1506	Property Loan Interest to Public Servants		4,800
001	Evaluating & Conducting Examinations			4,000,000
	1409	Other		4,000,000
Capital Expenditure				90,000
Rehabilitation and Improvement of Capital Assets				24,000
	2001	Buildings and Structures		15,000
	2002	Plant, Machinery and Equipment		7,000
	2003	Vehicles		2,000
Acquisition of Capital Assets				10,000
	2102	Furniture and Office Equipment		5,000
	2103	Plant, Machinery and Equipment		5,000
Capacity Building				1,000
	2401	Staff Training		1,000
002	Development Plan			5,000
	2104	Buildings and Structures		5,000
005	Examination Reforms			50,000
	2102	Furniture and Office Equipment		3,000
	2103	Plant, Machinery and Equipment		5,000
	2104	Buildings and Structures		25,000
	2401	Staff Training		3,000
	2506	Infrastructure Development		5,000
	2509	Other		9,000
Total Expenditure				4,709,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Estimate
Total Financing					4,709,000
				Domestic	4,709,000
11				Domestic Funds	4,709,000

Head 213 - Department of Educational Publications
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	87,000
Personal Emoluments	55,500
Salaries and Wages	36,000
Overtime and Holiday Payments	3,000
Other Allowances	16,500
Travelling Expenses	1,000
Domestic	1,000
Supplies	13,100
Stationery and Office Requisites	5,000
Fuel	8,000
Diets and Uniforms	100
Maintenance Expenditure	6,600
Vehicles	3,000
Plant and Machinery	2,500
Buildings and Structures	1,100
Services	8,800
Transport	3,000
Postal and Communication	2,100
Electricity and Water	3,200
Other	500
Transfers	2,000
Property Loan Interest to Public Servants	2,000
Capital Expenditure	84,000
Rehabilitation and Improvement of Capital Assets	2,000
Vehicles	2,000
Acquisition of Capital Assets	1,000
Furniture and Office Equipment	500
Plant, Machinery and Equipment	500
Capacity Building	500
Staff Training	500
Other Capital Expenditure	80,500
Other	80,500
Total Expenditure	171,000
Total Financing	171,000
Domestic	90,500
Foreign	80,500

Employment Profile

Category	Approved	Actual
Senior Level	47	40
Tertiary Level	04	02
Secondary Level	120	89
Primary Level	172	157
Other (Casual/Temporary/Contract etc.)		
Total	343	288

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 213 Department of Educational Publications
2 - Development Activities
01 - Establishment Services

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					87,000
Personal Emoluments					55,500
	1001			Salaries and Wages	36,000
	1002			Overtime and Holiday Payments	3,000
	1003			Other Allowances	16,500
Travelling Expenses					1,000
	1101			Domestic	1,000
Supplies					13,100
	1201			Stationery and Office Requisites	5,000
	1202			Fuel	8,000
	1203			Diets and Uniforms	100
Maintenance Expenditure					6,600
	1301			Vehicles	3,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	1,100
Services					8,800
	1401			Transport	3,000
	1402			Postal and Communication	2,100
	1403			Electricity and Water	3,200
	1409			Other	500
Transfers					2,000
	1506			Property Loan Interest to Public Servants	2,000
Capital Expenditure					84,000
Rehabilitation and Improvement of Capital Assets					2,000
	2003			Vehicles	2,000
Acquisition of Capital Assets					1,000
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
Capacity Building					500
	2401			Staff Training	500
003				General Education Modernization Project (GoSL/WB)	80,500
	2509			Other	80,500
	12				80,500
Total Expenditure					171,000
Total Financing					171,000
Domestic					90,500
11				Domestic Funds	90,500
Foreign					80,500
12				Foreign Loans	80,500

**Head 214 - University Grants Commission
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	56,864,000
Transfers	56,864,000
Welfare Programmes	1,825,000
Public Institutions (Personal Emoluments)	49,372,000
Public Institutions (Other Operational Expenditure)	5,667,000
Capital Expenditure	4,700,000
Capital Transfers	4,700,000
Public Institutions	4,700,000
Total Expenditure	61,564,000
Total Financing	61,564,000
Domestic	61,564,000

Employment Profile

Category	Approved	Actual
Senior Level	10,110	8,156
Tertiary Level	4,558	3,719
Secondary Level	7,171	6,179
Primary Level	7,080	5,359
Other (Casual/Temporary/Contract etc.)	-	1,028
Total	28,919	24,441

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 214 University Grants Commission
2 - Development Activities
01 - Development of Universities

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		56,864,000
001	University Grants Commission	682,000
1503	Public Institutions (Personal Emoluments)	382,000
1509	Public Institutions (Other Operational Expenditure)	300,000
002	University of Peradeniya	8,130,000
1503	Public Institutions (Personal Emoluments)	7,580,000
1509	Public Institutions (Other Operational Expenditure)	550,000
003	University of Colombo	4,995,000
1503	Public Institutions (Personal Emoluments)	4,675,000
1509	Public Institutions (Other Operational Expenditure)	320,000
004	University of Sri Jayewardenepura	5,975,000
1503	Public Institutions (Personal Emoluments)	5,400,000
1509	Public Institutions (Other Operational Expenditure)	575,000
005	University of Kelaniya	4,510,000
1503	Public Institutions (Personal Emoluments)	4,250,000
1509	Public Institutions (Other Operational Expenditure)	260,000
006	University of Moratuwa	3,410,000
1503	Public Institutions (Personal Emoluments)	2,990,000
1509	Public Institutions (Other Operational Expenditure)	420,000
007	University of Jaffna *3	3,764,000
1503	Public Institutions (Personal Emoluments)	3,339,000
1509	Public Institutions (Other Operational Expenditure)	425,000
008	University of Ruhuna	4,508,000
1503	Public Institutions (Personal Emoluments)	4,058,000
1509	Public Institutions (Other Operational Expenditure)	450,000
009	Open University of Sri Lanka	2,484,000
1503	Public Institutions (Personal Emoluments)	2,484,000
010	Eastern University of Sri Lanka	1,710,000
1503	Public Institutions (Personal Emoluments)	1,510,000
1509	Public Institutions (Other Operational Expenditure)	200,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
011				South -Eastern University of Sri Lanka	1,662,000
	1503			Public Institutions (Personal Emoluments)	1,462,000
	1509			Public Institutions (Other Operational Expenditure)	200,000
012				Rajarata University of Sri Lanka	2,240,000
	1503			Public Institutions (Personal Emoluments)	1,920,000
	1509			Public Institutions (Other Operational Expenditure)	320,000
013				Sabaragamuwa University of Sri Lanka	2,195,000
	1503			Public Institutions (Personal Emoluments)	1,885,000
	1509			Public Institutions (Other Operational Expenditure)	310,000
014				Wayamba University of Sri Lanka	1,870,000
	1503			Public Institutions (Personal Emoluments)	1,620,000
	1509			Public Institutions (Other Operational Expenditure)	250,000
015				Uva Wellassa University of Sri Lanka	1,265,000
	1503			Public Institutions (Personal Emoluments)	965,000
	1509			Public Institutions (Other Operational Expenditure)	300,000
016				University of Visual and Performing Arts	1,195,000
	1503			Public Institutions (Personal Emoluments)	995,000
	1509			Public Institutions (Other Operational Expenditure)	200,000
017				Trincomalee Campus	427,000
	1503			Public Institutions (Personal Emoluments)	347,000
	1509			Public Institutions (Other Operational Expenditure)	80,000
019				Other Postgraduate Institutes	342,000
	1503			Public Institutions (Personal Emoluments)	330,000
	1509			Public Institutions (Other Operational Expenditure)	12,000
020				Other Higher Educational Institutes	2,350,000
	1503			Public Institutions (Personal Emoluments)	2,060,000
	1509			Public Institutions (Other Operational Expenditure)	290,000
021				Postgraduate Institute of Medicine	130,000
	1503			Public Institutions (Personal Emoluments)	130,000
032				Payment of Mahapola & Bursary *4	1,825,000
	1501			Welfare Programmes	1,825,000
033				Gampaha Wickramarachchi University of Indigenous Medicine	625,000
	1503			Public Institutions (Personal Emoluments)	530,000
	1509			Public Institutions (Other Operational Expenditure)	95,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
034		University of Vavuniya	570,000
	1503	Public Institutions (Personal Emoluments)	460,000
	1509	Public Institutions (Other Operational Expenditure)	110,000
Capital Expenditure			4,700,000
001		University Grants Commission	200,000
	2201	Public Institutions	200,000
002		University of Peradeniya	300,000
	2201	Public Institutions	300,000
003		University of Colombo *1	200,000
	2201	Public Institutions	200,000
004		University of Sri Jayawardenepura	350,000
	2201	Public Institutions	350,000
005		University of Kelaniya *2	225,000
	2201	Public Institutions	225,000
006		University of Moratuwa	300,000
	2201	Public Institutions	300,000
007		University of Jaffna *3	225,000
	2201	Public Institutions	225,000
008		University of Ruhuna	188,000
	2201	Public Institutions	188,000
009		Open University of Sri Lanka	15,000
	2201	Public Institutions	15,000
010		Eastern University of Sri Lanka	130,000
	2201	Public Institutions	130,000
011		South -Eastern University of Sri Lanka	130,000
	2201	Public Institutions	130,000
012		Rajarata University of Sri Lanka	140,000
	2201	Public Institutions	140,000
013		Sabaragamuwa University of Sri Lanka	175,000
	2201	Public Institutions	175,000
014		Wayamba University of Sri Lanka	105,000
	2201	Public Institutions	105,000
015		Uva Wellassa University of Sri Lanka	105,000
	2201	Public Institutions	105,000
016		University of Visual and Performing Arts	125,000
	2201	Public Institutions	125,000
017		Trincomalee Campus	100,000
	2201	Public Institutions	100,000
019		Other Postgraduate Institutes	70,000
	2201	Public Institutions	70,000
020		Other Higher Educational Institutes	150,000
	2201	Public Institutions	150,000
021		Postgraduate Institute of Medicine	12,000
	2201	Public Institutions	12,000
022		Establishment of Technology Faculty of the Universities	1,150,000
	2201	Public Institutions	1,150,000
026		Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)	50,000
	2201	Public Institutions	50,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
029				Support the University of Colombo for new initiatives undertaken by the Department of Statistics	35,000
	2201			Public Institutions	35,000
033				Gampaha Wickramarachchi University of Indigenous Medicine	75,000
	2201			Public Institutions	75,000
034				University of Vavuniya	75,000
	2201			Public Institutions	75,000
035				Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya	70,000
	2201			Public Institutions	70,000
Total Expenditure					61,564,000
Total Financing					61,564,000
Domestic					61,564,000
11				Domestic Funds	61,564,000

Note:

1. Includes provision for the establishment of a Centre for Diagnostics and Research in Cancer (CedARC)
2. Provision for the procurement of equipment for Centre for Liver Disease is included
3. As per the Extraordinary Gazette No. 2231/5 dated 08.06.2021, allocations of University of Vavuniya is shown under 214-2-1-34 from 2022 onwards
4. General Treasury share of the " Mahapola Scholarship " of Rs. 5,000 is reduced considering the increased share of Mahapola Trust Fund (MTF)

**Head 215 - Department of Technical Education and Training
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	2,267,000
Personal Emoluments	1,907,000
Salaries and Wages	1,136,000
Overtime and Holiday Payments	11,000
Other Allowances	760,000
Travelling Expenses	9,400
Domestic	8,400
Foreign	1,000
Supplies	79,650
Stationery and Office Requisites	18,000
Fuel	29,000
Diets and Uniforms	1,150
Other	31,500
Maintenance Expenditure	19,800
Vehicles	7,300
Plant and Machinery	7,400
Buildings and Structures	5,100
Services	179,750
Transport	23,050
Postal and Communication	16,500
Electricity and Water	43,500
Rents and Local Taxes	7,700
Other	89,000
Transfers	71,400
Welfare Programmes	13,000
Retirement Benefits	600
Development Subsidies	30,000
Subscriptions and Contributions Fee	16,000
Property Loan Interest to Public Servants	11,800
Capital Expenditure	110,000
Rehabilitation and Improvement of Capital Assets	68,000
Buildings and Structures	54,000
Plant, Machinery and Equipment	8,000
Vehicles	6,000
Acquisition of Capital Assets	40,500
Furniture and Office Equipment	9,000
Plant, Machinery and Equipment	30,000
Buildings and Structures	1,500
Capacity Building	1,500
Staff Training	1,500
Total Expenditure	2,377,000
Total Financing	2,377,000
Domestic	2,377,000

Employment Profile

Category	Approved	Actual
Senior Level	1,315	581
Tertiary Level	144	55
Secondary Level	1,192	946
Primary Level	1,175	753
Other (Casual/Temporary/Contract etc.)		
Total	3,826	2,335

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 215 Department of Technical Education and Training
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				265,000
Personal Emoluments				170,000
	1001	Salaries and Wages		115,000
	1002	Overtime and Holiday Payments		3,000
	1003	Other Allowances		52,000
Travelling Expenses				3,500
	1101	Domestic		3,000
	1102	Foreign		500
Supplies				18,150
	1201	Stationery and Office Requisites		9,000
	1202	Fuel		9,000
	1203	Diets and Uniforms		150
Maintenance Expenditure				5,700
	1301	Vehicles		3,000
	1302	Plant and Machinery		2,100
	1303	Buildings and Structures		600
Services				50,050
	1401	Transport		5,050
	1402	Postal and Communication		5,500
	1403	Electricity and Water		6,500
	1404	Rents and Local Taxes		7,000
	1409	Other		26,000
Transfers				17,600
	1502	Retirement Benefits		600
	1505	Subscriptions and Contributions Fee		16,000
	1506	Property Loan Interest to Public Servants		1,000
Capital Expenditure				15,000
Rehabilitation and Improvement of Capital Assets				10,500
	2001	Buildings and Structures		4,000
	2002	Plant, Machinery and Equipment		4,000
	2003	Vehicles		2,500
Acquisition of Capital Assets				4,000
	2102	Furniture and Office Equipment		1,000
	2103	Plant, Machinery and Equipment		3,000
Capacity Building				500
	2401	Staff Training		500
Total Expenditure				280,000
Total Financing				280,000
Domestic				280,000
11	Domestic Funds			280,000

HEAD - 215 Department of Technical Education and Training
2 - Development Activities
02 - Implementation of Technical Education *1

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				1,311,000
Personal Emoluments				1,149,000
	1001	Salaries and Wages		685,000
	1002	Overtime and Holiday Payments		4,000
	1003	Other Allowances		460,000
	004	<i>Cost of Living and Other Allowances</i>		295,000
	011	<i>Allowance to Visiting Lectures</i>		165,000
Travelling Expenses				4,000
	1101	Domestic		4,000
Supplies				41,300
	1201	Stationery and Office Requisites		5,500
	1202	Fuel		13,000
	1203	Diets and Uniforms		800
	1205	Other		22,000
Maintenance Expenditure				8,500
	1301	Vehicles		2,500
	1302	Plant and Machinery		3,000
	1303	Buildings and Structures		3,000
Services				76,200
	1401	Transport		11,000
	1402	Postal and Communication		8,000
	1403	Electricity and Water		21,000
	1404	Rents and Local Taxes		200
	1409	Other		36,000
Transfers				32,000
	1501	Welfare Programmes *2		9,000
	1504	Development Subsidies		15,000
	1506	Property Loan Interest to Public Servants		8,000
Capital Expenditure				50,000
Rehabilitation and Improvement of Capital Assets				34,500
	2001	Buildings and Structures		30,000
	2002	Plant, Machinery and Equipment		2,000
	2003	Vehicles		2,500
Acquisition of Capital Assets				15,000
	2102	Furniture and Office Equipment		3,000
	2103	Plant, Machinery and Equipment		12,000
Capacity Building				500
	2401	Staff Training		500
Total Expenditure				1,361,000
Total Financing				1,361,000
Domestic				1,361,000
11	Domestic Funds			1,361,000

Note

1. Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.
2. Allocation is to cover the expenditure of Bursary & Stipend of existing Students.

HEAD - 215 Department of Technical Education and Training
2 - Development Activities
03 - College of Technology Activities *1

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	691,000
				Personal Emoluments	588,000
	1001			Salaries and Wages	336,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	248,000
		004		<i>Cost of Living and Other Allowances</i>	<i>140,000</i>
		011		<i>Allowance to Visiting Lectures</i>	<i>108,000</i>
				Travelling Expenses	1,900
	1101			Domestic	1,400
	1102			Foreign	500
				Supplies	20,200
	1201			Stationery and Office Requisites	3,500
	1202			Fuel	7,000
	1203			Diets and Uniforms	200
	1205			Other	9,500
				Maintenance Expenditure	5,600
	1301			Vehicles	1,800
	1302			Plant and Machinery	2,300
	1303			Buildings and Structures	1,500
				Services	53,500
	1401			Transport	7,000
	1402			Postal and Communication	3,000
	1403			Electricity and Water	16,000
	1404			Rents and Local Taxes	500
	1409			Other	27,000
				Transfers	21,800
	1501			Welfare Programmes *2	4,000
	1504			Development Subsidies	15,000
	1506			Property Loan Interest to Public Servants	2,800
				Capital Expenditure	45,000
				Rehabilitation and Improvement of Capital Assets	23,000
	2001			Buildings and Structures	20,000
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	1,000
				Acquisition of Capital Assets	21,500
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	15,000
	2104			Buildings and Structures	1,500
				Capacity Building	500
	2401			Staff Training	500
				Total Expenditure	736,000
				Total Financing	736,000
				Domestic	736,000
11				Domestic Funds	736,000

Note

1. Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.
2. Allocation is to cover the expenditure of Bursary & Stipend of existing Students.

Head 335 - National Education Commission
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	61,000
Personal Emoluments	33,200
Salaries and Wages	25,000
Overtime and Holiday Payments	1,200
Other Allowances	7,000
Travelling Expenses	250
Domestic	200
Foreign	50
Supplies	3,150
Stationery and Office Requisites	200
Fuel	2,900
Diets and Uniforms	50
Maintenance Expenditure	2,000
Vehicles	1,200
Plant and Machinery	300
Buildings and Structures	500
Services	21,900
Transport	600
Postal and Communication	1,000
Electricity and Water	800
Rents and Local Taxes	18,000
Other	1,500
Transfers	500
Retirement Benefits	500
Capital Expenditure	11,000
Acquisition of Capital Assets	2,500
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	500
Software Development	1,000
Capacity Building	200
Staff Training	200
Other Capital Expenditure	8,300
Research and Development	8,300
Total Expenditure	72,000
Total Financing	72,000
Domestic	72,000

Employment Profile

Category	Approved	Actual
Senior Level	12	10
Tertiary Level	10	05
Secondary Level	11	07
Primary Level	12	09
Other (Casual/Temporary/Contract etc.)		
Total	45	31

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 335 National Education Commission
1 - Operational Activities
01 - General Administration & Establishment Services

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				61,000
Personal Emoluments				33,200
	1001		Salaries and Wages	25,000
	1002		Overtime and Holiday Payments	1,200
	1003		Other Allowances	7,000
Travelling Expenses				250
	1101		Domestic	200
	1102		Foreign	50
Supplies				3,150
	1201		Stationery and Office Requisites	200
	1202		Fuel	2,900
	1203		Diets and Uniforms	50
Maintenance Expenditure				2,000
	1301		Vehicles	1,200
	1302		Plant and Machinery	300
	1303		Buildings and Structures	500
Services				21,900
	1401		Transport	600
	1402		Postal and Communication	1,000
	1403		Electricity and Water	800
	1404		Rents and Local Taxes	18,000
	1409		Other	1,500
Transfers				500
	1502		Retirement Benefits	500
Capital Expenditure				11,000
Acquisition of Capital Assets				2,500
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	500
	2106		Software Development	1,000
Capacity Building				200
	2401		Staff Training	200
001	Research Programmes on Education *1			8,300
	2507		Research and Development	8,300
Total Expenditure				72,000
Total Financing				72,000
Domestic				72,000
11	Domestic Funds			72,000

Note:

1. Provision of 335-1-01-002 is merged to 335-1-01-001.

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

REVISED ESTIMATES 2022

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Public Administration, Home Affairs, Provincial Councils and Local Government, and Departments, Statutory Institutions and Public Corporations come under the purview based on the national policies implemented by the government

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

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

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

Introducing an arbitration process for resolving public service disputes

Administration and personnel management relating to the Sri Lanka Administrative, Service Sri Lanka Accountants' Service, Sri Lanka Planning Service, Sri Lanka Engineering Service, Sri Lanka Scientific Service, Sri Lanka Architectural Service and Sri Lanka Technological Service

Administration of the Combined Services

Functions under the Establishments Code

Public service training and training of members, officers and employees of Provincial Councils and Local Authorities

Implementation of the Pensions Minute

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

Establishment matters relating to the staff of the Members of Parliament

District and Divisional administration activities and Strengthening people-centered services provided by District and Divisional Secretariats

Organization of State Ceremonies

Matters relating to registration of Births, Marriages and Deaths

Regulation of activities relevant to Provincial Councils

Conduct of research on all aspects of administration of Provincial Councils and Local Government Authorities

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

Government functions related to Local Authorities

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

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

Departments

Department of Official Languages

Department of Pensions

Department of Registrar General

District Secretariats

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

Provincial Councils

Western, Central, Southern, Northern, North Western, North Central, Uva, Sabaragamuwa and Eastern Provincial Councils

Statutory Boards/ State Owned Enterprises

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Official Languages Commission

National Institute of Language Education and Training

Sri Lanka Institute of Local Governance

Distance Learning Centre Ltd.

Local Loans and Development Fund

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government
Summary

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	744,728,000
Personal Emoluments	67,052,172
Salaries and Wages	44,240,215
Overtime and Holiday Payments	561,100
Other Allowances	22,250,857
Travelling Expenses	405,380
Domestic	401,730
Foreign	3,650
Supplies	1,151,725
Stationery and Office Requisites	520,445
Fuel	599,540
Diets and Uniforms	20,860
Other	10,880
Maintenance Expenditure	742,980
Vehicles	413,480
Plant and Machinery	132,610
Buildings and Structures	196,890
Services	2,455,050
Transport	50,615
Postal and Communication	294,375
Electricity and Water	486,550
Rents and Local Taxes	138,950
Interest Payment for Leased Vehicles	6,700
Lease Rental for Vehicles procured Under Operational Leasing	7,600
Other	1,470,260
Transfers	672,890,278
Welfare Programmes	42,540,878
Retirement Benefits	317,192,750
Public Institutions (Personal Emoluments)	208,400
Subscriptions and Contributions Fee	2,500
Property Loan Interest to Public Servants	275,350
Grants to Provincial Councils	312,306,000
Other	309,900
Public Institutions (Other Operational Expenditure)	54,500
Other Recurrent Expenditure	30,415
Losses and Write Off	515
Implementation of the Official Languages Policy	29,900
Capital Expenditure	51,946,000
Rehabilitation and Improvement of Capital Assets	675,400
Buildings and Structures	435,850
Plant, Machinery and Equipment	67,650
Vehicles	171,900

Description	2022 Revised Estimate
Acquisition of Capital Assets	3,310,750
Furniture and Office Equipment	104,450
Plant, Machinery and Equipment	143,100
Buildings and Structures	2,032,000
Software Development	1,008,700
Capital Payment for Leased Vehicles	22,500
Capital Transfers	13,949,650
Public Institutions	48,650
Development Assistance	2,459,000
Grants to Provincial Councils	11,442,000
Acquisition of Financial Assets	600,000
On-Lending	600,000
Capacity Building	90,100
Staff Training	90,100
Other Capital Expenditure	33,320,100
Contribution to Provincial Councils	16,284,000
Infrastructure Development	7,612,000
Research and Development	500
Other	9,423,600
Total Expenditure	796,674,000
Total Financing	796,674,000
Domestic	773,010,000
Foreign	23,664,000

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

Head No.	Description	Rs '000
		2022 Revised Estimate
130 -	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	
	Operational Activities	43,951,000
	Recurrent Expenditure	43,493,000
	Capital Expenditure	458,000
	Development Activities	19,360,000
	Recurrent Expenditure	300,000
	Capital Expenditure	19,060,000
	Total Expenditure	63,311,000
	Recurrent Expenditure	43,793,000
	Capital Expenditure	19,518,000
236 -	Department of Official Languages	
	Operational Activities	174,000
	Recurrent Expenditure	171,000
	Capital Expenditure	3,000
	Total Expenditure	174,000
253 -	Department of Pension	
	Operational Activities	360,515,000
	Recurrent Expenditure	360,473,000
	Capital Expenditure	42,000
	Total Expenditure	360,515,000
254 -	Department of Registrar General	
	Operational Activities	2,622,000
	Recurrent Expenditure	2,524,000
	Capital Expenditure	98,000
	Total Expenditure	2,622,000
255 -	District Secretariat - Colombo	
	Operational Activities	2,186,000
	Recurrent Expenditure	1,107,000
	Capital Expenditure	1,079,000
	Total Expenditure	2,186,000
256 -	District Secretariat - Gampaha	
	Operational Activities	2,639,000
	Recurrent Expenditure	1,394,000
	Capital Expenditure	1,245,000
	Total Expenditure	2,639,000
257 -	District Secretariat - Kalutara	
	Operational Activities	1,595,000
	Recurrent Expenditure	1,271,000
	Capital Expenditure	324,000
	Total Expenditure	1,595,000
258 -	District Secretariat - Kandy	
	Operational Activities	2,450,000
	Recurrent Expenditure	1,679,000
	Capital Expenditure	771,000
	Total Expenditure	2,450,000

Head No.	Description	Rs '000
		2022 Revised Estimate
259 -	District Secretariat - Matale	
	Operational Activities	1,098,000
	Recurrent Expenditure	891,000
	Capital Expenditure	207,000
	Total Expenditure	1,098,000
260 -	District Secretariat - Nuwara - Eliya	
	Operational Activities	994,000
	Recurrent Expenditure	608,000
	Capital Expenditure	386,000
	Total Expenditure	994,000
261 -	District Secretariat - Galle	
	Operational Activities	2,498,000
	Recurrent Expenditure	1,596,000
	Capital Expenditure	902,000
	Total Expenditure	2,498,000
262 -	District Secretariat - Matara	
	Operational Activities	1,612,000
	Recurrent Expenditure	1,361,000
	Capital Expenditure	251,000
	Total Expenditure	1,612,000
263 -	District Secretariat - Hambantota	
	Operational Activities	1,216,000
	Recurrent Expenditure	1,015,000
	Capital Expenditure	201,000
	Total Expenditure	1,216,000
264 -	District Secretariat/ Kachcheri - Jaffna	
	Operational Activities	1,561,000
	Recurrent Expenditure	1,239,000
	Capital Expenditure	322,000
	Total Expenditure	1,561,000
265 -	District Secretariat/ Kachcheri - Mannar	
	Operational Activities	440,000
	Recurrent Expenditure	322,000
	Capital Expenditure	118,000
	Total Expenditure	440,000
266 -	District Secretariat/ Kachcheri - Vavuniya	
	Operational Activities	431,000
	Recurrent Expenditure	301,000
	Capital Expenditure	130,000
	Total Expenditure	431,000
267 -	District Secretariat/ Kachcheri - Mullaitivu	
	Operational Activities	624,000
	Recurrent Expenditure	375,000
	Capital Expenditure	249,000
	Total Expenditure	624,000
268 -	District Secretariat / Kachcheri - Kilinochchi	
	Operational Activities	509,000
	Recurrent Expenditure	359,000
	Capital Expenditure	150,000
	Total Expenditure	509,000

Head No.	Description	Rs '000
		2022 Revised Estimate
269 - District Secretariat/ Kachcheri - Batticaloa		
	Operational Activities	1,878,000
	Recurrent Expenditure	983,000
	Capital Expenditure	895,000
	Total Expenditure	1,878,000
270 - District Secretariat - Ampara		
	Operational Activities	1,794,000
	Recurrent Expenditure	1,276,000
	Capital Expenditure	518,000
	Total Expenditure	1,794,000
271 - District Secretariat/ Kachcheri - Trincomalee		
	Operational Activities	1,117,000
	Recurrent Expenditure	612,000
	Capital Expenditure	505,000
	Total Expenditure	1,117,000
272 - District Secretariat - Kurunegala		
	Operational Activities	2,923,000
	Recurrent Expenditure	2,405,000
	Capital Expenditure	518,000
	Total Expenditure	2,923,000
273 - District Secretariat - Puttalam		
	Operational Activities	1,314,000
	Recurrent Expenditure	915,000
	Capital Expenditure	399,000
	Total Expenditure	1,314,000
274 - District Secretariat - Anuradhapura		
	Operational Activities	1,505,000
	Recurrent Expenditure	1,163,000
	Capital Expenditure	342,000
	Total Expenditure	1,505,000
275 - District Secretariat - Polonnaruwa		
	Operational Activities	853,000
	Recurrent Expenditure	598,000
	Capital Expenditure	255,000
	Total Expenditure	853,000
276 - District Secretariat - Badulla		
	Operational Activities	1,604,000
	Recurrent Expenditure	987,000
	Capital Expenditure	617,000
	Total Expenditure	1,604,000
277 - District Secretariat - Monaragala		
	Operational Activities	940,000
	Recurrent Expenditure	669,000
	Capital Expenditure	271,000
	Total Expenditure	940,000
278 - District Secretariat - Ratnapura		
	Operational Activities	1,493,000
	Recurrent Expenditure	1,220,000
	Capital Expenditure	273,000
	Total Expenditure	1,493,000

Head No.	Description	2022
		Revised Estimate
279 -	District Secretariat - Kegalle	
	Operational Activities	1,665,000
	Recurrent Expenditure	1,115,000
	Capital Expenditure	550,000
	Total Expenditure	1,665,000
312 -	Western Provincial Council	
	Operational Activities	54,905,000
	Recurrent Expenditure	54,905,000
	Development Activities	1,884,000
	Capital Expenditure	1,884,000
	Total Expenditure	56,789,000
	Recurrent Expenditure	54,905,000
	Capital Expenditure	1,884,000
313 -	Central Provincial Council	
	Operational Activities	40,527,000
	Recurrent Expenditure	40,527,000
	Development Activities	2,191,000
	Capital Expenditure	2,191,000
	Total Expenditure	42,718,000
	Recurrent Expenditure	40,527,000
	Capital Expenditure	2,191,000
314 -	Southern Provincial Council	
	Operational Activities	38,566,000
	Recurrent Expenditure	38,566,000
	Development Activities	1,986,000
	Capital Expenditure	1,986,000
	Total Expenditure	40,552,000
	Recurrent Expenditure	38,566,000
	Capital Expenditure	1,986,000
315 -	Northern Provincial Council	
	Operational Activities	28,400,000
	Recurrent Expenditure	28,400,000
	Development Activities	2,467,000
	Capital Expenditure	2,467,000
	Total Expenditure	30,867,000
	Recurrent Expenditure	28,400,000
	Capital Expenditure	2,467,000
316 -	North Western Provincial Council	
	Operational Activities	36,526,000
	Recurrent Expenditure	36,526,000
	Development Activities	2,265,000
	Capital Expenditure	2,265,000
	Total Expenditure	38,791,000
	Recurrent Expenditure	36,526,000
	Capital Expenditure	2,265,000
317 -	North Central Provincial Council	
	Operational Activities	22,601,000
	Recurrent Expenditure	22,601,000
	Development Activities	2,556,000
	Capital Expenditure	2,556,000
	Total Expenditure	25,157,000
	Recurrent Expenditure	22,601,000
	Capital Expenditure	2,556,000

Head No.	Description	Rs '000
		2022 Revised Estimate
318 - Uva Provincial Council		
	Operational Activities	26,958,000
	Recurrent Expenditure	26,958,000
	Development Activities	2,753,000
	Capital Expenditure	2,753,000
	Total Expenditure	29,711,000
	Recurrent Expenditure	26,958,000
	Capital Expenditure	2,753,000
319 - Sabaragamuwa Provincial Council		
	Operational Activities	33,380,000
	Recurrent Expenditure	33,380,000
	Development Activities	2,165,000
	Capital Expenditure	2,165,000
	Total Expenditure	35,545,000
	Recurrent Expenditure	33,380,000
	Capital Expenditure	2,165,000
321 - Eastern Provincial Council		
	Operational Activities	30,443,000
	Recurrent Expenditure	30,443,000
	Development Activities	2,540,000
	Capital Expenditure	2,540,000
	Total Expenditure	32,983,000
	Recurrent Expenditure	30,443,000
	Capital Expenditure	2,540,000
	Grand Total	796,674,000
	Total Recurrent	744,728,000
	Total Capital	51,946,000

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

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	43,793,000
Personal Emoluments	42,351,305
Salaries and Wages	27,937,615
Overtime and Holiday Payments	49,700
Other Allowances	14,363,990
Travelling Expenses	48,730
Domestic	46,880
Foreign	1,850
Supplies	149,840
Stationery and Office Requisites	54,450
Fuel	90,340
Diets and Uniforms	1,400
Other	3,650
Maintenance Expenditure	84,440
Vehicles	59,730
Plant and Machinery	14,610
Buildings and Structures	10,100
Services	517,585
Transport	21,450
Postal and Communication	51,225
Electricity and Water	53,600
Rents and Local Taxes	47,850
Interest Payment for Leased Vehicles	6,000
Lease Rental for Vehicles procured Under Operational Leasing	5,000
Other	332,460
Transfers	639,700
Retirement Benefits	22,750
Public Institutions (Personal Emoluments)	208,400
Subscriptions and Contributions Fee	2,500
Property Loan Interest to Public Servants	45,550
Other	306,000
Public Institutions (Other Operational Expenditure)	54,500
Other Recurrent Expenditure	1,400
Implementation of the Official Languages Policy	1,400
Capital Expenditure	19,518,000
Rehabilitation and Improvement of Capital Assets	67,150
Buildings and Structures	47,250
Plant, Machinery and Equipment	4,800
Vehicles	15,100
Acquisition of Capital Assets	1,251,150
Furniture and Office Equipment	9,250
Plant, Machinery and Equipment	11,900
Buildings and Structures	220,000
Software Development	990,000
Capital Payment for Leased Vehicles	20,000
Capital Transfers	2,507,650
Public Institutions	48,650
Development Assistance	2,459,000
Acquisition of Financial Assets	600,000
On-Lending	600,000
Capacity Building	51,050
Staff Training	51,050

Description	2022 Revised Estimate
Other Capital Expenditure	15,041,000
Contribution to Provincial Councils	6,919,000
Infrastructure Development	7,612,000
Other	510,000
Total Expenditure	63,311,000
Total Financing	63,311,000
Domestic	47,647,000
Foreign	15,664,000

Employment Profile

Category	Approved	Actual
Senior Level	1,241	680
Tertiary Level	502	47
Secondary Level	29,807	17,762
Primary Level	1,697	485
Other (Casual/Temporary/Contract etc.)	1,423	1,244
Total	34,670	20,218

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
1 - Operational Activities
01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	32,600
				Personal Emoluments	16,100
	1001			Salaries and Wages	11,400
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	2,700
				Travelling Expenses	1,500
	1101			Domestic	1,000
	1102			Foreign	500
				Supplies	7,850
	1201			Stationery and Office Requisites	750
	1202			Fuel	7,000
	1205			Other	100
				Maintenance Expenditure	2,900
	1301			Vehicles	2,500
	1302			Plant and Machinery	200
	1303			Buildings and Structures	200
				Services	4,250
	1401			Transport	400
	1402			Postal and Communication	900
	1403			Electricity and Water	2,000
	1409			Other	950
				Capital Expenditure	2,600
				Rehabilitation and Improvement of Capital Assets	2,100
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	1,500
				Acquisition of Capital Assets	500
	2103			Plant, Machinery and Equipment	500
				Total Expenditure	35,200
				Total Financing	35,200
				Domestic	35,200
11				Domestic Funds	35,200

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

1 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	30,791,650
				Personal Emoluments	30,482,000
	1001			Salaries and Wages	20,240,000
	1002			Overtime and Holiday Payments	12,000
	1003			Other Allowances	10,230,000
				Travelling Expenses	3,300
	1101			Domestic	3,000
	1102			Foreign	300
				Supplies	35,250
	1201			Stationery and Office Requisites	13,000
	1202			Fuel	22,000
	1203			Diets and Uniforms	250
				Maintenance Expenditure	12,500
	1301			Vehicles	8,000
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	1,500
				Services	121,400
	1401			Transport	8,000
	1402			Postal and Communication	12,400
	1403			Electricity and Water	12,000
	1404			Rents and Local Taxes	4,000
	1409			Other	85,000
	065			Exams	60,000
	099			Other	25,000
				Transfers	4,000
	1506			Property Loan Interest to Public Servants	4,000
				Other Recurrent Expenditure	100
	1703			Implementation of the Official Languages Policy	100
001				Sri Lanka Institute of Development Administration	110,000
	1503			Public Institutions (Personal Emoluments)	110,000
008				National Human Resources Development Council	23,100
	1503			Public Institutions (Personal Emoluments)	19,100
	1509			Public Institutions (Other Operational Expenditure)	4,000
				Capital Expenditure	276,000
				Rehabilitation and Improvement of Capital Assets	16,000
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	5,000
				Acquisition of Capital Assets	204,000
	2103			Plant, Machinery and Equipment	4,000
	2104			Buildings and Structures	200,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
			Capacity Building	1,000
	2401		Staff Training	1,000
001			Sri Lanka Institute of Development Administration	10,000
	2201		Public Institutions	10,000
006			Capacity Development of All Island and Combined Service Officers	40,000
	2401		Staff Training	40,000
008			National Human Resources Development Council	5,000
	2201		Public Institutions	5,000
Total Expenditure				31,067,650
Total Financing				31,067,650
Domestic				31,067,650
11			Domestic Funds	31,067,650

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

1 - Operational Activities

12 - Administration and Establishment Services (Parliamentary Affairs)

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	698,000
				Personal Emoluments	620,000
	1001			Salaries and Wages	19,000
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	600,000
				Travelling Expenses	200
	1101			Domestic	200
				Supplies	2,850
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	1,800
	1203			Diets and Uniforms	50
				Maintenance Expenditure	1,900
	1301			Vehicles	1,400
	1302			Plant and Machinery	500
				Services	41,000
	1401			Transport	500
	1402			Postal and Communication	700
	1403			Electricity and Water	1,800
	1404			Rents and Local Taxes	12,000
	1409			Other	26,000
	099			<i>Other</i>	6,000
	103			<i>Insurance Scheme for Hon. MP's</i>	20,000
				Transfers	28,350
	1502			Retirement Benefits	22,750
	1506			Property Loan Interest to Public Servants	600
	1508			Other	5,000
001				Providing Essential Service Facilities for Hon. R. Sampanthan	3,700
	1003			Other Allowances	2,400
	1403			Electricity and Water	300
	1409			Other	1,000
				Capital Expenditure	20,600
				Rehabilitation and Improvement of Capital Assets	250
	2003			Vehicles	250
				Acquisition of Capital Assets	150
	2103			Plant, Machinery and Equipment	150
				Capital Transfers	20,000
	2202			Development Assistance	20,000
	028			<i>Equipment for Hon. MP's</i>	20,000
				Capacity Building	200
	2401			Staff Training	200
	017			<i>Training Programme for Staff of the Members' of Parliament</i>	200
				Total Expenditure	718,600
				Total Financing	718,600
				Domestic	718,600
11				Domestic Funds	718,600

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
1 - Operational Activities
13 - Administration and Establishment Services (Official Languages)

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure				137,750
Personal Emoluments				39,500
	1001		Salaries and Wages	27,000
	1002		Overtime and Holiday Payments	500
	1003		Other Allowances	12,000
Travelling Expenses				250
	1101		Domestic	200
	1102		Foreign	50
Supplies				1,950
	1201		Stationery and Office Requisites	500
	1202		Fuel	1,400
	1203		Diets and Uniforms	50
Maintenance Expenditure				950
	1301		Vehicles	800
	1302		Plant and Machinery	100
	1303		Buildings and Structures	50
Services				2,850
	1401		Transport	600
	1402		Postal and Communication	200
	1403		Electricity and Water	500
	1404		Rents and Local Taxes	50
	1409		Other	1,500
Transfers				250
	1506		Property Loan Interest to Public Servants	250
Other Recurrent Expenditure				1,000
	1703		Implementation of the Official Languages Policy	1,000
002	Official Languages Commission			35,000
	1503		Public Institutions (Personal Emoluments)	18,500
	1509		Public Institutions (Other Operational Expenditure)	16,500
003	National Institute of Language Education and Training			56,000
	1503		Public Institutions (Personal Emoluments)	32,000
	1509		Public Institutions (Other Operational Expenditure)	24,000
Capital Expenditure				34,800
Rehabilitation and Improvement of Capital Assets				250
	2002		Plant, Machinery and Equipment	150
	2003		Vehicles	100
Acquisition of Capital Assets				400
	2102		Furniture and Office Equipment	200
	2103		Plant, Machinery and Equipment	200
Capacity Building				500
	2401		Staff Training	500

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
001				10,000
			National Languages Development Programme	
	2509		Other	10,000
002				3,650
			Official Languages Commission	
	2201		Public Institutions	3,650
003				20,000
			National Institute of Language Education and Training	
	2201		Public Institutions	20,000
Total Expenditure				172,550
Total Financing				172,550
Domestic				172,550
11			Domestic Funds	172,550

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
1 - Operational Activities
15 - Former State Ministry - 409-1-01

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					9,000
Personal Emoluments					5,200
	1001			Salaries and Wages	2,800
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	1,400
Travelling Expenses					600
	1101			Domestic	500
	1102			Foreign	100
Supplies					1,650
	1201			Stationery and Office Requisites	200
	1202			Fuel	1,300
	1203			Diets and Uniforms	100
	1205			Other	50
Maintenance Expenditure					1,100
	1301			Vehicles	900
	1302			Plant and Machinery	100
	1303			Buildings and Structures	100
Services					350
	1401			Transport	50
	1402			Postal and Communication	50
	1403			Electricity and Water	100
	1409			Other	150
Transfers					100
	1506			Property Loan Interest to Public Servants	100
Capital Expenditure					250
Rehabilitation and Improvement of Capital Assets					150
	2001			Buildings and Structures	50
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	50
Acquisition of Capital Assets					100
	2102			Furniture and Office Equipment	50
	2103			Plant, Machinery and Equipment	50
Total Expenditure					9,250
Total Financing					9,250
Domestic					9,250
11				Domestic Funds	9,250

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
1 - Operational Activities
16 - Former State Ministry - 409-1-05

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	582,100
				Personal Emoluments	261,500
	1001			Salaries and Wages	166,000
	1002			Overtime and Holiday Payments	9,500
	1003			Other Allowances	86,000
				Travelling Expenses	4,700
	1101			Domestic	4,500
	1102			Foreign	200
				Supplies	42,000
	1201			Stationery and Office Requisites	18,000
	1202			Fuel	21,100
	1203			Diets and Uniforms	400
	1205			Other	2,500
				Maintenance Expenditure	26,000
	1301			Vehicles	18,000
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	5,000
				Services	245,100
	1401			Transport	6,200
	1402			Postal and Communication	8,500
	1403			Electricity and Water	20,000
	1404			Rents and Local Taxes	8,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,000
	1409			Other	197,400
	065			Exams	30,000
	066			Competitions	2,400
	067			National Day Celebration	100,000
	068			Festivals and Functions	35,000
	099			Other	30,000
				Transfers	2,500
	1506			Property Loan Interest to Public Servants	1,500
	1508			Other	1,000
	002			Grants to Institutions/Associations	1,000
				Other Recurrent Expenditure	300
	1703			Implementation of the Official Languages Policy	300
				Capital Expenditure	68,750
				Rehabilitation and Improvement of Capital Assets	34,900
	2001			Buildings and Structures	31,400
	009			Rehabilitation & Improvements - Office Building	31,400
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	2,500

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Acquisition of Capital Assets	10,000
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	5,000
				Capacity Building	3,850
	2401			Staff Training	3,850
001				Building Constructions and Improvements	20,000
	2104			Buildings and Structures	20,000
				Total Expenditure	650,850
				Total Financing	650,850
				Domestic	650,850
11				Domestic Funds	650,850

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
1 - Operational Activities
17 - Former State Ministry - 409-1-06

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				10,931,900
Personal Emoluments				10,747,000
	1001		Salaries and Wages	7,350,000
	1002		Overtime and Holiday Payments	17,000
	1003		Other Allowances	3,380,000
Travelling Expenses				36,500
	1101		Domestic	36,000
	1102		Foreign	500
Supplies				32,400
	1201		Stationery and Office Requisites	14,000
	1202		Fuel	17,000
	1203		Diets and Uniforms	400
	1205		Other	1,000
Maintenance Expenditure				20,000
	1301		Vehicles	13,000
	1302		Plant and Machinery	5,000
	1303		Buildings and Structures	2,000
Services				58,000
	1401		Transport	1,500
	1402		Postal and Communication	23,000
	1403		Electricity and Water	7,000
	1404		Rents and Local Taxes	23,000
	1409		Other	3,500
Transfers				38,000
	1506		Property Loan Interest to Public Servants	38,000
Capital Expenditure				17,000
Rehabilitation and Improvement of Capital Assets				7,000
	2001		Buildings and Structures	2,000
	2002		Plant, Machinery and Equipment	2,000
	2003		Vehicles	3,000
Acquisition of Capital Assets				5,000
	2102		Furniture and Office Equipment	4,000
	2103		Plant, Machinery and Equipment	1,000
Capacity Building				1,000
	2401		Staff Training	1,000
001	Capacity Development of Staff Grade Regional Officers			4,000
	2401		Staff Training	4,000
Total Expenditure				10,948,900
Total Financing				10,948,900
Domestic				10,948,900
11	Domestic Funds			10,948,900

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
1 - Operational Activities
18 - Former State Ministry 420-1-01

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					13,915
Personal Emoluments					6,105
	1001			Salaries and Wages	3,415
	1002			Overtime and Holiday Payments	1,200
	1003			Other Allowances	1,490
Travelling Expenses					680
	1101			Domestic	680
Supplies					3,540
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	2,540
Maintenance Expenditure					1,590
	1301			Vehicles	1,130
	1302			Plant and Machinery	210
	1303			Buildings and Structures	250
Services					2,000
	1401			Transport	200
	1402			Postal and Communication	475
	1403			Electricity and Water	900
	1409			Other	425
Capital Expenditure					1,100
Rehabilitation and Improvement of Capital Assets					600
	2001			Buildings and Structures	300
	2003			Vehicles	300
Acquisition of Capital Assets					500
	2103			Plant, Machinery and Equipment	500
Total Expenditure					15,015
Total Financing					15,015
Domestic					15,015
11				Domestic Funds	15,015

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

1 - Operational Activities

19 - Former State Ministry - 420-1-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	296,085
				Personal Emoluments	171,500
	1001			Salaries and Wages	118,000
	1002			Overtime and Holiday Payments	5,500
	1003			Other Allowances	48,000
				Travelling Expenses	1,000
	1101			Domestic	800
	1102			Foreign	200
				Supplies	22,350
	1201			Stationery and Office Requisites	6,000
	1202			Fuel	16,200
	1203			Diets and Uniforms	150
				Maintenance Expenditure	17,500
	1301			Vehicles	14,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	1,000
				Services	41,335
	1401			Transport	4,000
	1402			Postal and Communication	5,000
	1403			Electricity and Water	9,000
	1404			Rents and Local Taxes	800
	1406			Interest Payment for Leased Vehicles	6,000
	1409			Other	16,535
				Transfers	3,600
	1505			Subscriptions and Contributions Fee	2,500
	1506			Property Loan Interest to Public Servants	1,100
001				Sri Lanka Institute of Local Governance	38,800
	1503			Public Institutions (Personal Emoluments)	28,800
	1509			Public Institutions (Other Operational Expenditure)	10,000
				Capital Expenditure	36,900
				Rehabilitation and Improvement of Capital Assets	5,900
	2001			Buildings and Structures	3,000
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	2,400
				Acquisition of Capital Assets	20,500
	2103			Plant, Machinery and Equipment	500
	2108			Capital Payment for Leased Vehicles	20,000
				Capacity Building	500
	2401			Staff Training	500
001				Sri Lanka Institute of Local Governance	10,000
	2201			Public Institutions	10,000
				Total Expenditure	332,985
				Total Financing	332,985
				Domestic	332,985
11				Domestic Funds	332,985

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
2 - Development Activities
20 - Former State Ministry - 409-2-08

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Capital Expenditure					1,490,000
002				"Let's Awaken Polonnaruwa" Programme,2016-2020	500,000
	2509			Other	500,000
007				e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project)	750,000
	2106			Software Development	750,000
008				Operation of a Business Centre for Incubator in Jaffna	240,000
	2106			Software Development	240,000
			13		200,000
			17		40,000
Total Expenditure					1,490,000
Total Financing					1,490,000
Domestic					1,290,000
11				Domestic Funds	1,250,000
17				Foreign Finance Associated Costs	40,000
Foreign					200,000
13				Foreign Grants	200,000

HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government
2 - Development Activities
21 - Former State Ministry - 420-2-03

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	300,000
001				Strengthening of Local Governments - Pradeshiya Sabha	300,000
	1508			Other	300,000
				Capital Expenditure	17,570,000
				Capital Transfers	29,000
	2202			Development Assistance	29,000
		013		<i>Establishment of a Data base for Local Authorities</i>	2,000
		014		<i>Local Authority Library Development</i>	20,000
		015		<i>Local Authority Performance Competition and Swarna Purawara National Festival</i>	2,000
		024		<i>Upgrading Infrastructure in Newly Established Local Authorities</i>	5,000
				Other Capital Expenditure	50,000
	2504			Contribution to Provincial Councils	50,000
002				Greater Colombo Waste Water Management Project (GOSL/ADB)	1,200,000
	2302			On-Lending	400,000
		12			400,000
	2506			Infrastructure Development	800,000
		12			700,000
		17			100,000
003				Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ADB)	800,000
	2506			Infrastructure Development	800,000
		12			550,000
		17			250,000
004				Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)	2,250,000
	2504			Contribution to Provincial Councils	2,250,000
		12			2,050,000
		17			200,000
005				Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)	650,000
	2506			Infrastructure Development	650,000
		12			600,000
		17			50,000
006				Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)	1,400,000
	2302			On-Lending	200,000
		12			200,000
	2506			Infrastructure Development	1,200,000
		12			1,000,000
		17			200,000

			Rs '000
Sub Project	Object Item	Finance Code	2022 Revised Estimate
008		Rural Infrastructure Development Project in Emerging Regions (GOSL/ JICA)	2,210,000
	2202	Development Assistance	2,210,000
		12	2,000,000
		17	210,000
009		UNICEF Funded Programmes	104,000
	2504	Contribution to Provincial Councils	104,000
		13	104,000
010		General Education Modernization Project (GOSL/WB)	10,000
	2504	Contribution to Provincial Councils	10,000
		12	10,000
011		Local Development Support Project (GOSL/WB)	3,350,000
	2504	Contribution to Provincial Councils	3,350,000
		12	1,900,000
		13	1,400,000
		17	50,000
012		Supplying the Firefighting Vehicles/ Equipment for the Colombo Municipal Council (GOSL/Austria)	120,000
	2504	Contribution to Provincial Councils	120,000
		12	120,000
015		Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)	3,000,000
	2506	Infrastructure Development	3,000,000
		12	2,950,000
		17	50,000
016		Solid Waste Management Project	200,000
	2504	Contribution to Provincial Councils	200,000
017		Construction of Rural Bridges (GOSL/UK)	450,000
	2506	Infrastructure Development	450,000
		12	450,000
018		Construction of Rural Bridges (GOSL/Netherlands)	400,000
	2506	Infrastructure Development	400,000
		12	400,000
019		Strengthening of Local Government Authorities	200,000
	2202	Development Assistance	200,000
021		Rural Bridges Project (GOSL/ DRIVE - Netherlands)	312,000
	2506	Infrastructure Development	312,000
		12	300,000
		17	12,000
023		Diary Development Project in Northern Province (GOSL/ JICA)	10,000
	2504	Contribution to Provincial Councils	10,000
		13	10,000
024		Waste Management and Infrastructure Development in Pradeshiya Sabha *	500,000
	2504	Contribution to Provincial Councils	500,000
025		Enhanced Local Governance Project (UNDP)	50,000
	2504	Contribution to Provincial Councils	50,000
		13	50,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
026			Waste to Value Project (GOSL/Germany)	275,000
	2504		Contribution to Provincial Councils	275,000
		13		270,000
		17		5,000
Total Expenditure				17,870,000
Total Financing				17,870,000
Domestic				2,406,000
11			Domestic Funds	1,279,000
17			Foreign Finance Associated Costs	1,127,000
Foreign				15,464,000
12			Foreign Loans	13,630,000
13			Foreign Grants	1,834,000

* To settle the Bills in Hand

**Head 236 - Department of Official Languages
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	171,000
Personal Emoluments	116,700
Salaries and Wages	84,000
Overtime and Holiday Payments	700
Other Allowances	32,000
Travelling Expenses	400
Domestic	300
Foreign	100
Supplies	7,250
Stationery and Office Requisites	4,150
Fuel	3,025
Diets and Uniforms	75
Maintenance Expenditure	2,650
Vehicles	1,400
Plant and Machinery	500
Buildings and Structures	750
Services	18,000
Transport	2,500
Postal and Communication	3,500
Electricity and Water	4,000
Rents and Local Taxes	400
Lease Rental for Vehicles procured Under Operational Leasing	2,600
Other	5,000
Transfers	1,000
Property Loan Interest to Public Servants	1,000
Other Recurrent Expenditure	25,000
Implementation of the Official Languages Policy	25,000
Capital Expenditure	3,000
Rehabilitation and Improvement of Capital Assets	1,500
Buildings and Structures	1,000
Plant, Machinery and Equipment	500
Acquisition of Capital Assets	1,000
Plant, Machinery and Equipment	500
Software Development	500
Capacity Building	500
Staff Training	500
Total Expenditure	174,000
Total Financing	174,000
Domestic	174,000

Employment Profile

Category	Approved	Actual
Senior Level	13	7
Tertiary Level	58	24
Secondary Level	112	110
Primary Level	19	17
Other (Casual/Temporary/Contract etc.)	-	-
Total	202	158

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 236 Department of Official Languages
1 - Operational Activities
01 - Implementation of Official Language Policy

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 Revised Estimate
	Recurrent Expenditure	171,000
	Personal Emoluments	116,700
1001	Salaries and Wages	84,000
1002	Overtime and Holiday Payments	700
1003	Other Allowances	32,000
	Travelling Expenses	400
1101	Domestic	300
1102	Foreign	100
	Supplies	7,250
1201	Stationery and Office Requisites	4,150
1202	Fuel	3,025
1203	Diets and Uniforms	75
	Maintenance Expenditure	2,650
1301	Vehicles	1,400
1302	Plant and Machinery	500
1303	Buildings and Structures	750
	Services	18,000
1401	Transport	2,500
1402	Postal and Communication	3,500
1403	Electricity and Water	4,000
1404	Rents and Local Taxes	400
1408	Lease Rental for Vehicles procured Under Operational Leasing	2,600
1409	Other	5,000
	Transfers	1,000
1506	Property Loan Interest to Public Servants	1,000
	Other Recurrent Expenditure	25,000
1703	Implementation of the Official Languages Policy	25,000
	Capital Expenditure	3,000
	Rehabilitation and Improvement of Capital Assets	1,500
2001	Buildings and Structures	1,000
2002	Plant, Machinery and Equipment	500
	Acquisition of Capital Assets	1,000
2103	Plant, Machinery and Equipment	500
2106	Software Development	500
	Capacity Building	500
2401	Staff Training	500
	Total Expenditure	174,000
	Total Financing	174,000
	Domestic	174,000
11	Domestic Funds	174,000

**Head 253 - Department of Pension
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	360,473,000
Personal Emoluments	706,000
Salaries and Wages	485,000
Overtime and Holiday Payments	11,000
Other Allowances	210,000
Travelling Expenses	3,100
Domestic	2,600
Foreign	500
Supplies	18,300
Stationery and Office Requisites	7,250
Fuel	10,750
Diets and Uniforms	300
Maintenance Expenditure	10,500
Vehicles	4,500
Plant and Machinery	4,000
Buildings and Structures	2,000
Services	53,600
Transport	3,000
Postal and Communication	9,750
Electricity and Water	16,650
Rents and Local Taxes	2,500
Interest Payment for Leased Vehicles	700
Other	21,000
Transfers	359,681,500
Welfare Programmes	42,500,000
Retirement Benefits	317,170,000
Property Loan Interest to Public Servants	11,000
Other	500
Capital Expenditure	42,000
Rehabilitation and Improvement of Capital Assets	16,200
Buildings and Structures	14,000
Plant, Machinery and Equipment	1,000
Vehicles	1,200
Acquisition of Capital Assets	6,500
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,000
Capital Payment for Leased Vehicles	2,500
Capacity Building	1,800
Staff Training	1,800
Other Capital Expenditure	17,500
Research and Development	500
Other	17,000
Total Expenditure	360,515,000
Total Financing	360,515,000
Domestic	360,515,000

Employment Profile

Category	Approved	Actual
Senior Level	30	22
Tertiary Level	11	5
Secondary Level	1,076	1,030
Primary Level	75	46
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,192	1,103

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					174,000
Personal Emoluments					119,000
	1001			Salaries and Wages	80,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	35,000
Travelling Expenses					800
	1101			Domestic	600
	1102			Foreign	200
Supplies					14,100
	1201			Stationery and Office Requisites	5,000
	1202			Fuel	9,000
	1203			Diets and Uniforms	100
Maintenance Expenditure					6,500
	1301			Vehicles	2,500
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	2,000
Services					32,600
	1402			Postal and Communication	5,750
	1403			Electricity and Water	11,650
	1404			Rents and Local Taxes	2,500
	1406			Interest Payment for Leased Vehicles	700
	1409			Other	12,000
Transfers					1,000
	1506			Property Loan Interest to Public Servants	1,000
Capital Expenditure					21,000
Rehabilitation and Improvement of Capital Assets					15,700
	2001			Buildings and Structures	14,000
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	1,200
Acquisition of Capital Assets					4,500
	2103			Plant, Machinery and Equipment	2,000
	2108			Capital Payment for Leased Vehicles	2,500
Capacity Building					800
	2401			Staff Training	800
Total Expenditure					195,000
Total Financing					195,000
Domestic					195,000
11				Domestic Funds	195,000

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	360,299,000
				Personal Emoluments	587,000
	1001			Salaries and Wages	405,000
	1002			Overtime and Holiday Payments	7,000
	1003			Other Allowances	175,000
				Travelling Expenses	2,300
	1101			Domestic	2,000
	1102			Foreign	300
				Supplies	4,200
	1201			Stationery and Office Requisites	2,250
	1202			Fuel	1,750
	1203			Diets and Uniforms	200
				Maintenance Expenditure	4,000
	1301			Vehicles	2,000
	1302			Plant and Machinery	2,000
				Services	21,000
	1401			Transport	3,000
	1402			Postal and Communication	4,000
	1403			Electricity and Water	5,000
	1409			Other	9,000
				Transfers	42,510,500
	1501			Welfare Programmes	42,500,000
	001			<i>Service Compensation for Death & Injured Soldiers</i>	42,500,000
	1506			Property Loan Interest to Public Servants	10,000
	1508			Other	500
001				Pension Gratuities and Compensation for Public Officers	225,000,000
	1502			Retirement Benefits	225,000,000
	001			<i>Monthly Pensions</i>	225,000,000
002				Pensions for Widows , Widowers and Orphans of Public Officers	62,000,000
	1502			Retirement Benefits	62,000,000
	002			<i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)</i>	62,000,000
	21				62,000,000
003				Expenses of Payment of Pensions	20,000
	1502			Retirement Benefits	20,000
	007			<i>Postal Charges</i>	10,000
	008			<i>Printing Charges</i>	10,000
004				Gratuity	30,000,000
	1502			Retirement Benefits	30,000,000
	012			<i>Gratuity Payment through consolidated Fund</i>	30,000,000
005				Railway Warrants for Pensioners	150,000
	1502			Retirement Benefits	150,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				21,000
Rehabilitation and Improvement of Capital Assets				500
2002			Plant, Machinery and Equipment	500
Acquisition of Capital Assets				2,000
2102			Furniture and Office Equipment	2,000
Capacity Building				1,000
2401			Staff Training	1,000
Other Capital Expenditure				17,500
2507			Research and Development	500
2509			Other	17,000
Total Expenditure				360,320,000
Total Financing				360,320,000
Domestic				360,320,000
11			Domestic Funds	298,320,000
21			Special Law	62,000,000

**Head 254 - Department of Registrar General
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	2,524,000
Personal Emoluments	1,980,350
Salaries and Wages	1,348,000
Overtime and Holiday Payments	7,000
Other Allowances	625,350
Travelling Expenses	8,200
Domestic	7,000
Foreign	1,200
Supplies	122,750
Stationery and Office Requisites	109,000
Fuel	13,100
Diets and Uniforms	650
Maintenance Expenditure	22,000
Vehicles	10,000
Plant and Machinery	10,000
Buildings and Structures	2,000
Services	362,200
Transport	2,000
Postal and Communication	16,000
Electricity and Water	27,000
Rents and Local Taxes	61,200
Other	256,000
Transfers	28,500
Property Loan Interest to Public Servants	28,500
Capital Expenditure	98,000
Rehabilitation and Improvement of Capital Assets	19,300
Buildings and Structures	15,000
Plant, Machinery and Equipment	2,000
Vehicles	2,300
Acquisition of Capital Assets	76,700
Furniture and Office Equipment	7,000
Plant, Machinery and Equipment	46,200
Buildings and Structures	6,000
Software Development	17,500
Capacity Building	2,000
Staff Training	2,000
Total Expenditure	2,622,000
Total Financing	2,622,000
Domestic	2,622,000

Employment Profile

Category	Approved	Actual
Senior Level	41	17
Tertiary Level	588	537
Secondary Level	1,669	2,233
Primary Level	514	451
Other (Casual/Temporary/Contract etc.)	-	1
Total	2,812	3,239

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 254 Department of Registrar General
1 - Operational Activities
01 - General Administration and Establishment Services

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					398,050
Personal Emoluments					297,000
	1001			Salaries and Wages	200,000
	1002			Overtime and Holiday Payments	5,000
	1003			Other Allowances	92,000
Travelling Expenses					3,700
	1101			Domestic	3,000
	1102			Foreign	700
Supplies					19,150
	1201			Stationery and Office Requisites	9,000
	1202			Fuel	10,000
	1203			Diets and Uniforms	150
Maintenance Expenditure					15,000
	1301			Vehicles	8,000
	1302			Plant and Machinery	6,000
	1303			Buildings and Structures	1,000
Services					58,700
	1401			Transport	1,500
	1402			Postal and Communication	8,000
	1403			Electricity and Water	10,000
	1404			Rents and Local Taxes	18,200
	1409			Other	21,000
Transfers					4,500
	1506			Property Loan Interest to Public Servants	4,500
Other Recurrent Expenditure					-
	1701			Losses and Write Off	-
Capital Expenditure					24,000
Rehabilitation and Improvement of Capital Assets					8,500
	2001			Buildings and Structures	5,000
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	1,500
Acquisition of Capital Assets					14,500
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	5,000
	2106			Software Development	7,500
Capacity Building					1,000
	2401			Staff Training	1,000
Total Expenditure					422,050
Total Financing					422,050
Domestic					422,050
11				Domestic Funds	422,050

HEAD - 254 Department of Registrar General

1 - Operational Activities

02 - Registration Activities

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					2,125,950
Personal Emoluments					1,683,350
	1001			Salaries and Wages	1,148,000
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	533,350
Travelling Expenses					4,500
	1101			Domestic	4,000
	1102			Foreign	500
Supplies					103,600
	1201			Stationery and Office Requisites	100,000
	1202			Fuel	3,100
	1203			Diets and Uniforms	500
Maintenance Expenditure					7,000
	1301			Vehicles	2,000
	1302			Plant and Machinery	4,000
	1303			Buildings and Structures	1,000
Services					303,500
	1401			Transport	500
	1402			Postal and Communication	8,000
	1403			Electricity and Water	17,000
	1404			Rents and Local Taxes	43,000
	1409			Other	235,000
Transfers					24,000
	1506			Property Loan Interest to Public Servants	24,000
Capital Expenditure					74,000
Rehabilitation and Improvement of Capital Assets					10,800
	2001			Buildings and Structures	10,000
	2003			Vehicles	800
Acquisition of Capital Assets					62,200
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	41,200
	2104			Buildings and Structures	6,000
	2106			Software Development	10,000
Capacity Building					1,000
	2401			Staff Training	1,000
Total Expenditure					2,199,950
Total Financing					2,199,950
Domestic					2,199,950
11				Domestic Funds	2,199,950

Head 255 - District Secretariat - Colombo
Summary

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	1,107,000
Personal Emoluments	863,800
Salaries and Wages	579,000
Overtime and Holiday Payments	26,000
Other Allowances	258,800
Travelling Expenses	11,200
Domestic	11,200
Supplies	52,350
Stationery and Office Requisites	23,800
Fuel	24,200
Diets and Uniforms	3,350
Other	1,000
Maintenance Expenditure	31,500
Vehicles	18,200
Plant and Machinery	8,800
Buildings and Structures	4,500
Services	136,450
Transport	2,300
Postal and Communication	10,800
Electricity and Water	52,000
Rents and Local Taxes	4,350
Other	67,000
Transfers	11,200
Welfare Programmes	500
Property Loan Interest to Public Servants	10,700
Other Recurrent Expenditure	500
Implementation of the Official Languages Policy	500
Capital Expenditure	1,079,000
Rehabilitation and Improvement of Capital Assets	45,000
Buildings and Structures	30,000
Plant, Machinery and Equipment	6,000
Vehicles	9,000
Acquisition of Capital Assets	85,000
Furniture and Office Equipment	10,000
Plant, Machinery and Equipment	5,000
Buildings and Structures	70,000
Capacity Building	2,500
Staff Training	2,500
Other Capital Expenditure	946,500
Other	946,500
Total Expenditure	2,186,000
Total Financing	2,186,000
Domestic	2,186,000

Employment Profile

Category	Approved	Actual
Senior Level	50	49
Tertiary Level	27	15
Secondary Level	1,250	1,248
Primary Level	140	102
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,467	1,414

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 255 District Secretariat - Colombo

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					142,800
Personal Emoluments					59,800
	1001			Salaries and Wages	39,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	16,800
Travelling Expenses					1,200
	1101			Domestic	1,200
Supplies					10,050
	1201			Stationery and Office Requisites	1,500
	1202			Fuel	7,200
	1203			Diets and Uniforms	850
	1205			Other	500
Maintenance Expenditure					10,500
	1301			Vehicles	9,200
	1302			Plant and Machinery	800
	1303			Buildings and Structures	500
Services					60,050
	1401			Transport	1,900
	1402			Postal and Communication	1,800
	1403			Electricity and Water	30,000
	1404			Rents and Local Taxes	1,350
	1409			Other	25,000
Transfers					700
	1506			Property Loan Interest to Public Servants	700
005				Government Assistance for Covid affected families	500
	1501			Welfare Programmes	500
Capital Expenditure					1,077,000
Rehabilitation and Improvement of Capital Assets					45,000
	2001			Buildings and Structures	30,000
	2002			Plant, Machinery and Equipment	6,000
	2003			Vehicles	9,000
Acquisition of Capital Assets					85,000
	2102			Furniture and Office Equipment	10,000
	2103			Plant, Machinery and Equipment	5,000
	2104			Buildings and Structures	70,000
	060			<i>New District Secretariat Complex-Colombo</i>	-
	061			<i>Construction Activities Of Dis/Divi, Secretariat</i>	70,000
Capacity Building					500
	2401			Staff Training	500

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
008			Gama Samanga Pilisandarak - Rural Development Programme	946,500
	2509		Other	946,500
		068	<i>Rural Development Projects</i>	333,500
		069	<i>Development of Local Government Divisions</i>	228,500
		070	<i>Decentralized Budget</i>	61,500
		071	<i>Rural Livelihood Development</i>	323,000
Total Expenditure				1,219,800
Total Financing				1,219,800
Domestic				1,219,800
11	Domestic Funds			1,219,800

HEAD - 255 District Secretariat - Colombo
1 - Operational Activities
02 - Divisional Secretariats

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				964,200
Personal Emoluments				804,000
	1001		Salaries and Wages	540,000
	1002		Overtime and Holiday Payments	22,000
	1003		Other Allowances	242,000
Travelling Expenses				10,000
	1101		Domestic	10,000
Supplies				42,300
	1201		Stationery and Office Requisites	22,300
	1202		Fuel	17,000
	1203		Diets and Uniforms	2,500
	1205		Other	500
Maintenance Expenditure				21,000
	1301		Vehicles	9,000
	1302		Plant and Machinery	8,000
	1303		Buildings and Structures	4,000
Services				76,400
	1401		Transport	400
	1402		Postal and Communication	9,000
	1403		Electricity and Water	22,000
	1404		Rents and Local Taxes	3,000
	1409		Other	42,000
Transfers				10,000
	1506		Property Loan Interest to Public Servants	10,000
Other Recurrent Expenditure				500
	1703		Implementation of the Official Languages Policy	500
Capital Expenditure				2,000
Capacity Building				2,000
	2401		Staff Training	2,000
Total Expenditure				966,200
Total Financing				966,200
Domestic				966,200
11			Domestic Funds	966,200

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

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	1,394,000
Personal Emoluments	1,234,327
Salaries and Wages	809,000
Overtime and Holiday Payments	22,800
Other Allowances	402,527
Travelling Expenses	19,000
Domestic	19,000
Supplies	37,200
Stationery and Office Requisites	21,000
Fuel	15,000
Other	1,200
Maintenance Expenditure	20,200
Vehicles	13,500
Plant and Machinery	3,200
Buildings and Structures	3,500
Services	67,300
Postal and Communication	6,000
Electricity and Water	15,500
Rents and Local Taxes	800
Other	45,000
Transfers	15,523
Welfare Programmes	23
Property Loan Interest to Public Servants	15,500
Other Recurrent Expenditure	450
Losses and Write Off	450
Capital Expenditure	1,245,000
Rehabilitation and Improvement of Capital Assets	19,200
Buildings and Structures	7,200
Plant, Machinery and Equipment	4,000
Vehicles	8,000
Acquisition of Capital Assets	775,300
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	3,000
Buildings and Structures	770,300
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	449,000
Other	449,000
Total Expenditure	2,639,000
Total Financing	2,639,000
Domestic	2,639,000

Employment Profile

Category	Approved	Actual
Senior Level	48	45
Tertiary Level	29	26
Secondary Level	1,877	1,723
Primary Level	131	90
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,085	1,884

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 256 District Secretariat - Gampaha

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
	Recurrent Expenditure	131,900
	Personal Emoluments	74,327
1001	Salaries and Wages	47,000
1002	Overtime and Holiday Payments	3,800
1003	Other Allowances	23,527
	Travelling Expenses	1,000
1101	Domestic	1,000
	Supplies	7,800
1201	Stationery and Office Requisites	3,000
1202	Fuel	4,000
1205	Other	800
	Maintenance Expenditure	7,200
1301	Vehicles	4,500
1302	Plant and Machinery	1,200
1303	Buildings and Structures	1,500
	Services	40,300
1402	Postal and Communication	1,500
1403	Electricity and Water	3,500
1404	Rents and Local Taxes	300
1409	Other	35,000
	Transfers	1,000
1506	Property Loan Interest to Public Servants	1,000
	Other Recurrent Expenditure	250
1701	Losses and Write Off	250
005	Government Assistance for Covid affected families	23
1501	Welfare Programmes	23
	Capital Expenditure	1,244,000
	Rehabilitation and Improvement of Capital Assets	19,200
2001	Buildings and Structures	7,200
2002	Plant, Machinery and Equipment	4,000
2003	Vehicles	8,000
	Acquisition of Capital Assets	135,300
2102	Furniture and Office Equipment	2,000
2103	Plant, Machinery and Equipment	3,000
2104	Buildings and Structures	130,300
	Capacity Building	500
2401	Staff Training	500
002	Construction of an Administrative Complex at Gampaha	640,000
2104	Buildings and Structures	640,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimates
008			Gama Samanga Pilisandarak - Rural Development Programme	449,000
	2509		Other	449,000
		068	<i>Rural Development Projects</i>	260,500
		069	<i>Development of Local Government Divisions</i>	105,500
		070	<i>Decentralized Budget</i>	15,500
		071	<i>Rural Livelihood Development</i>	67,500
Total Expenditure				1,375,900
Total Financing				1,375,900
Domestic				1,375,900
11			Domestic Funds	1,375,900

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		1,262,100
Personal Emoluments		1,160,000
1001	Salaries and Wages	762,000
1002	Overtime and Holiday Payments	19,000
1003	Other Allowances	379,000
Travelling Expenses		18,000
1101	Domestic	18,000
Supplies		29,400
1201	Stationery and Office Requisites	18,000
1202	Fuel	11,000
1205	Other	400
Maintenance Expenditure		13,000
1301	Vehicles	9,000
1302	Plant and Machinery	2,000
1303	Buildings and Structures	2,000
Services		27,000
1402	Postal and Communication	4,500
1403	Electricity and Water	12,000
1404	Rents and Local Taxes	500
1409	Other	10,000
Transfers		14,500
1506	Property Loan Interest to Public Servants	14,500
Other Recurrent Expenditure		200
1701	Losses and Write Off	200
Capital Expenditure		1,000
Capacity Building		1,000
2401	Staff Training	1,000
Total Expenditure		1,263,100
Total Financing		1,263,100
Domestic		1,263,100
11	Domestic Funds	1,263,100

Head 257 - District Secretariat - Kalutara
Summary

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	1,271,000
Personal Emoluments	1,125,750
Salaries and Wages	749,000
Overtime and Holiday Payments	24,200
Other Allowances	352,550
Travelling Expenses	15,100
Domestic	15,100
Supplies	34,680
Stationery and Office Requisites	15,700
Fuel	18,500
Diets and Uniforms	480
Maintenance Expenditure	26,100
Vehicles	12,900
Plant and Machinery	6,200
Buildings and Structures	7,000
Services	57,820
Transport	20
Postal and Communication	9,800
Electricity and Water	15,000
Rents and Local Taxes	1,000
Other	32,000
Transfers	11,550
Property Loan Interest to Public Servants	11,550
Capital Expenditure	324,000
Rehabilitation and Improvement of Capital Assets	54,000
Buildings and Structures	50,000
Plant, Machinery and Equipment	1,500
Vehicles	2,500
Acquisition of Capital Assets	58,000
Furniture and Office Equipment	4,000
Plant, Machinery and Equipment	4,000
Buildings and Structures	50,000
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	210,500
Other	210,500
Total Expenditure	1,595,000
Total Financing	1,595,000
Domestic	1,595,000

Employment Profile

Category	Approved	Actual
Senior Level	50	73
Tertiary Level	31	34
Secondary Level	1,718	2,497
Primary Level	154	151
Other (Casual/Temporary/Contract etc.)	-	2
Total	1,953	2,757

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 257 District Secretariat - Kalutara

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				111,150	
				Recurrent Expenditure	111,150
				Personal Emoluments	76,750
	1001			Salaries and Wages	49,000
	1002			Overtime and Holiday Payments	5,200
	1003			Other Allowances	22,550
				Travelling Expenses	2,100
	1101			Domestic	2,100
				Supplies	6,280
	1201			Stationery and Office Requisites	1,700
	1202			Fuel	4,500
	1203			Diets and Uniforms	80
				Maintenance Expenditure	6,800
	1301			Vehicles	3,600
	1302			Plant and Machinery	2,200
	1303			Buildings and Structures	1,000
				Services	18,320
	1401			Transport	20
	1402			Postal and Communication	1,800
	1403			Electricity and Water	4,000
	1404			Rents and Local Taxes	500
	1409			Other	12,000
				Transfers	900
	1506			Property Loan Interest to Public Servants	900
				Capital Expenditure	323,000
				Rehabilitation and Improvement of Capital Assets	54,000
	2001			Buildings and Structures	50,000
	2002			Plant, Machinery and Equipment	1,500
	2003			Vehicles	2,500
				Acquisition of Capital Assets	58,000
	2102			Furniture and Office Equipment	4,000
	2103			Plant, Machinery and Equipment	4,000
	2104			Buildings and Structures	50,000
				Capacity Building	500
	2401			Staff Training	500
008				Gama Samanga Pilisandarak - Rural Development Programme	210,500
	2509			Other	210,500
	068			Rural Development Projects	81,500
	069			Development of Local Government Divisions	19,000
	070			Decentralized Budget	86,500
	071			Rural Livelihood Development	23,500
				Total Expenditure	434,150
				Total Financing	434,150
				Domestic	434,150
11				Domestic Funds	434,150

HEAD - 257 District Secretariat - Kalutara
1 - Operational Activities
02 - Divisional Secretariats

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,159,850
Personal Emoluments				1,049,000
	1001	Salaries and Wages		700,000
	1002	Overtime and Holiday Payments		19,000
	1003	Other Allowances		330,000
Travelling Expenses				13,000
	1101	Domestic		13,000
Supplies				28,400
	1201	Stationery and Office Requisites		14,000
	1202	Fuel		14,000
	1203	Diets and Uniforms		400
Maintenance Expenditure				19,300
	1301	Vehicles		9,300
	1302	Plant and Machinery		4,000
	1303	Buildings and Structures		6,000
Services				39,500
	1402	Postal and Communication		8,000
	1403	Electricity and Water		11,000
	1404	Rents and Local Taxes		500
	1409	Other		20,000
Transfers				10,650
	1506	Property Loan Interest to Public Servants		10,650
Capital Expenditure				1,000
Capacity Building				1,000
	2401	Staff Training		1,000
Total Expenditure				1,160,850
Total Financing				1,160,850
Domestic				1,160,850
11	Domestic Funds			1,160,850

Head 258 - District Secretariat - Kandy
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,679,000
Personal Emoluments	1,519,985
Salaries and Wages	992,000
Overtime and Holiday Payments	23,800
Other Allowances	504,185
Travelling Expenses	16,200
Domestic	16,200
Supplies	40,000
Stationery and Office Requisites	19,000
Fuel	20,700
Diets and Uniforms	300
Maintenance Expenditure	25,000
Vehicles	15,000
Plant and Machinery	4,000
Buildings and Structures	6,000
Services	65,000
Postal and Communication	12,000
Electricity and Water	12,500
Rents and Local Taxes	2,500
Other	38,000
Transfers	12,750
Property Loan Interest to Public Servants	12,750
Other Recurrent Expenditure	65
Losses and Write Off	65
Capital Expenditure	771,000
Rehabilitation and Improvement of Capital Assets	20,400
Buildings and Structures	12,400
Plant, Machinery and Equipment	3,000
Vehicles	5,000
Acquisition of Capital Assets	6,000
Furniture and Office Equipment	3,000
Plant, Machinery and Equipment	3,000
Capacity Building	600
Staff Training	600
Other Capital Expenditure	744,000
Other	744,000
Total Expenditure	2,450,000
Total Financing	2,450,000
Domestic	2,450,000

Employment Profile

Category	Approved	Actual
Senior Level	71	70
Tertiary Level	33	47
Secondary Level	2,061	2,198
Primary Level	216	198
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,381	2,513

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 258 District Secretariat - Kandy

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	119,235
				Personal Emoluments	83,985
	1001			Salaries and Wages	52,000
	1002			Overtime and Holiday Payments	2,800
	1003			Other Allowances	29,185
				Travelling Expenses	1,200
	1101			Domestic	1,200
				Supplies	6,800
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	4,700
	1203			Diets and Uniforms	100
				Maintenance Expenditure	5,000
	1301			Vehicles	3,000
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	1,000
				Services	21,500
	1402			Postal and Communication	2,000
	1403			Electricity and Water	5,500
	1404			Rents and Local Taxes	2,000
	1409			Other	12,000
				Transfers	750
	1506			Property Loan Interest to Public Servants	750
				Capital Expenditure	770,600
				Rehabilitation and Improvement of Capital Assets	20,400
	2001			Buildings and Structures	12,400
	2002			Plant, Machinery and Equipment	3,000
	2003			Vehicles	5,000
				Acquisition of Capital Assets	6,000
	2102			Furniture and Office Equipment	3,000
	2103			Plant, Machinery and Equipment	3,000
	2104			Buildings and Structures	-
				Capacity Building	200
	2401			Staff Training	200
008				Gama Samanga Pilisandarak - Rural Development Programme	744,000
	2509			Other	744,000
	068			Rural Development Projects	501,000
	069			Development of Local Government Divisions	136,000
	070			Decentralized Budget	50,000
	071			Rural Livelihood Development	57,000
				Total Expenditure	889,835
				Total Financing	889,835
				Domestic	889,835
11				Domestic Funds	889,835

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,559,765
Personal Emoluments				1,436,000
	1001		Salaries and Wages	940,000
	1002		Overtime and Holiday Payments	21,000
	1003		Other Allowances	475,000
Travelling Expenses				15,000
	1101		Domestic	15,000
Supplies				33,200
	1201		Stationery and Office Requisites	17,000
	1202		Fuel	16,000
	1203		Diets and Uniforms	200
Maintenance Expenditure				20,000
	1301		Vehicles	12,000
	1302		Plant and Machinery	3,000
	1303		Buildings and Structures	5,000
Services				43,500
	1402		Postal and Communication	10,000
	1403		Electricity and Water	7,000
	1404		Rents and Local Taxes	500
	1409		Other	26,000
Transfers				12,000
	1506		Property Loan Interest to Public Servants	12,000
Other Recurrent Expenditure				65
	1701		Losses and Write Off	65
Capital Expenditure				400
Capacity Building				400
	2401		Staff Training	400
Total Expenditure				1,560,165
Total Financing				1,560,165
Domestic				1,560,165
11			Domestic Funds	1,560,165

Head 259 - District Secretariat - Matale
Summary

Description	Rs '000
2022	Revised Estimate
Recurrent Expenditure	891,000
Personal Emoluments	791,200
Salaries and Wages	514,000
Overtime and Holiday Payments	14,200
Other Allowances	263,000
Travelling Expenses	9,000
Domestic	9,000
Supplies	25,050
Stationery and Office Requisites	11,600
Fuel	13,390
Diets and Uniforms	60
Maintenance Expenditure	14,550
Vehicles	8,400
Plant and Machinery	2,750
Buildings and Structures	3,400
Services	44,640
Transport	10
Postal and Communication	7,300
Electricity and Water	10,000
Rents and Local Taxes	830
Other	26,500
Transfers	6,560
Welfare Programmes	60
Property Loan Interest to Public Servants	6,500
Capital Expenditure	207,000
Rehabilitation and Improvement of Capital Assets	22,700
Buildings and Structures	10,700
Plant, Machinery and Equipment	3,000
Vehicles	9,000
Capacity Building	800
Staff Training	800
Other Capital Expenditure	183,500
Other	183,500
Total Expenditure	1,098,000
Total Financing	1,098,000
Domestic	1,098,000

Employment Profile

Category	Approved	Actual
Senior Level	41	29
Tertiary Level	29	25
Secondary Level	1,022	1,028
Primary Level	130	108
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,222	1,190

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 259 District Secretariat - Matale

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
	Recurrent Expenditure	118,500
	Personal Emoluments	88,700
1001	Salaries and Wages	57,000
1002	Overtime and Holiday Payments	4,700
1003	Other Allowances	27,000
	Travelling Expenses	1,000
1101	Domestic	1,000
	Supplies	6,950
1201	Stationery and Office Requisites	2,000
1202	Fuel	4,890
1203	Diets and Uniforms	60
	Maintenance Expenditure	6,750
1301	Vehicles	4,000
1302	Plant and Machinery	750
1303	Buildings and Structures	2,000
	Services	14,040
1402	Postal and Communication	1,800
1403	Electricity and Water	5,000
1404	Rents and Local Taxes	740
1409	Other	6,500
	Transfers	1,000
1506	Property Loan Interest to Public Servants	1,000
005	Government Assistance for Covid affected families	60
1501	Welfare Programmes	60
	Capital Expenditure	206,600
	Rehabilitation and Improvement of Capital Assets	22,700
2001	Buildings and Structures	10,700
2002	Plant, Machinery and Equipment	3,000
2003	Vehicles	9,000
	Acquisition of Capital Assets	-
2102	Furniture and Office Equipment	-
2103	Plant, Machinery and Equipment	-
2104	Buildings and Structures	-
	Capacity Building	400
2401	Staff Training	400
	Other Capital Expenditure	-
2509	Other	-
001	Construction of New Administrative Complex for District Secretariat Office	-
2104	Buildings and Structures	-

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
008			Gama Samanga Pilisandarak - Rural Development Programme	183,500
	2509		Other	183,500
		068	<i>Rural Development Projects</i>	<i>100,500</i>
		069	<i>Development of Local Government Divisions</i>	<i>37,000</i>
		070	<i>Decentralized Budget</i>	<i>15,500</i>
		071	<i>Rural Livelihood Development</i>	<i>30,500</i>
Total Expenditure				325,100
Total Financing				325,100
Domestic				325,100
11			Domestic Funds	325,100

HEAD - 259 District Secretariat - Matale
1 - Operational Activities
02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					772,500
Personal Emoluments					702,500
	1001			Salaries and Wages	457,000
	1002			Overtime and Holiday Payments	9,500
	1003			Other Allowances	236,000
Travelling Expenses					8,000
	1101			Domestic	8,000
Supplies					18,100
	1201			Stationery and Office Requisites	9,600
	1202			Fuel	8,500
Maintenance Expenditure					7,800
	1301			Vehicles	4,400
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	1,400
Services					30,600
	1401			Transport	10
	1402			Postal and Communication	5,500
	1403			Electricity and Water	5,000
	1404			Rents and Local Taxes	90
	1409			Other	20,000
Transfers					5,500
	1506			Property Loan Interest to Public Servants	5,500
Capital Expenditure					400
Capacity Building					400
	2401			Staff Training	400
Total Expenditure					772,900
Total Financing					772,900
Domestic					772,900
11				Domestic Funds	772,900

Head 260 - District Secretariat - Nuwara - Eliya
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	608,000
Personal Emoluments	519,150
Salaries and Wages	333,000
Overtime and Holiday Payments	9,500
Other Allowances	176,650
Travelling Expenses	11,800
Domestic	11,800
Supplies	21,000
Stationery and Office Requisites	10,600
Fuel	9,000
Diets and Uniforms	1,400
Maintenance Expenditure	21,800
Vehicles	9,800
Plant and Machinery	3,600
Buildings and Structures	8,400
Services	31,850
Transport	250
Postal and Communication	5,400
Electricity and Water	5,200
Rents and Local Taxes	1,000
Other	20,000
Transfers	2,400
Property Loan Interest to Public Servants	2,400
Capital Expenditure	386,000
Rehabilitation and Improvement of Capital Assets	15,300
Buildings and Structures	10,500
Plant, Machinery and Equipment	800
Vehicles	4,000
Acquisition of Capital Assets	5,500
Furniture and Office Equipment	2,500
Plant, Machinery and Equipment	3,000
Capacity Building	1,200
Staff Training	1,200
Other Capital Expenditure	364,000
Other	364,000
Total Expenditure	994,000
Total Financing	994,000
Domestic	994,000

Employment Profile

Category	Approved	Actual
Senior Level	28	30
Tertiary Level	16	11
Secondary Level	761	1,098
Primary Level	83	79
Other (Casual/Temporary/Contract etc.)	-	-
Total	888	1,218

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 260 District Secretariat - Nuwara - Eliya

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		98,700
Personal Emoluments		69,450
1001	Salaries and Wages	41,000
1002	Overtime and Holiday Payments	3,800
1003	Other Allowances	24,650
Travelling Expenses		1,800
1101	Domestic	1,800
Supplies		6,500
1201	Stationery and Office Requisites	2,100
1202	Fuel	4,000
1203	Diets and Uniforms	400
Maintenance Expenditure		5,800
1301	Vehicles	2,800
1302	Plant and Machinery	600
1303	Buildings and Structures	2,400
Services		14,750
1401	Transport	50
1402	Postal and Communication	1,400
1403	Electricity and Water	2,800
1404	Rents and Local Taxes	500
1409	Other	10,000
Transfers		400
1506	Property Loan Interest to Public Servants	400
Capital Expenditure		385,100
Rehabilitation and Improvement of Capital Assets		15,300
2001	Buildings and Structures	10,500
2002	Plant, Machinery and Equipment	800
2003	Vehicles	4,000
Acquisition of Capital Assets		5,500
2102	Furniture and Office Equipment	2,500
2103	Plant, Machinery and Equipment	3,000
2104	Buildings and Structures	-
Capacity Building		300
2401	Staff Training	300
008	Gama Samanga Pilisandarak - Rural Development Programme	364,000
2509	Other	364,000
068	Rural Development Projects	208,000
069	Development of Local Government Divisions	73,500
070	Decentralized Budget	30,000
071	Rural Livelihood Development	52,500
Total Expenditure		483,800
Total Financing		483,800
Domestic		483,800
11	Domestic Funds	483,800

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
02 - Divisional Secretariats

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				509,300
Personal Emoluments				449,700
	1001	Salaries and Wages		292,000
	1002	Overtime and Holiday Payments		5,700
	1003	Other Allowances		152,000
Travelling Expenses				10,000
	1101	Domestic		10,000
Supplies				14,500
	1201	Stationery and Office Requisites		8,500
	1202	Fuel		5,000
	1203	Diets and Uniforms		1,000
Maintenance Expenditure				16,000
	1301	Vehicles		7,000
	1302	Plant and Machinery		3,000
	1303	Buildings and Structures		6,000
Services				17,100
	1401	Transport		200
	1402	Postal and Communication		4,000
	1403	Electricity and Water		2,400
	1404	Rents and Local Taxes		500
	1409	Other		10,000
Transfers				2,000
	1506	Property Loan Interest to Public Servants		2,000
Capital Expenditure				900
Capacity Building				900
	2401	Staff Training		900
Total Expenditure				510,200
Total Financing				510,200
Domestic				510,200
11	Domestic Funds			510,200

Head 261 - District Secretariat - Galle
Summary

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	1,596,000
Personal Emoluments	1,365,400
Salaries and Wages	907,000
Overtime and Holiday Payments	23,700
Other Allowances	434,700
Travelling Expenses	27,700
Domestic	27,700
Supplies	46,650
Stationery and Office Requisites	17,300
Fuel	28,800
Diets and Uniforms	550
Maintenance Expenditure	24,700
Vehicles	15,500
Plant and Machinery	4,000
Buildings and Structures	5,200
Services	109,950
Transport	6,600
Postal and Communication	14,300
Electricity and Water	17,500
Rents and Local Taxes	3,550
Other	68,000
Transfers	18,600
Property Loan Interest to Public Servants	15,200
Other	3,400
Other Recurrent Expenditure	3,000
Implementation of the Official Languages Policy	3,000
Capital Expenditure	902,000
Rehabilitation and Improvement of Capital Assets	20,400
Buildings and Structures	10,000
Plant, Machinery and Equipment	2,400
Vehicles	8,000
Acquisition of Capital Assets	29,000
Furniture and Office Equipment	9,000
Plant, Machinery and Equipment	15,000
Buildings and Structures	5,000
Capacity Building	2,100
Staff Training	2,100
Other Capital Expenditure	850,500
Other	850,500
Total Expenditure	2,498,000
Total Financing	2,498,000
Domestic	2,498,000

Employment Profile

Category	Approved	Actual
Senior Level	65	74
Tertiary Level	44	28
Secondary Level	1,813	1,749
Primary Level	184	206
Other (Casual/Temporary/Contract etc.)	2	-
Total	2,108	2,057

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 261 District Secretariat - Galle

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					142,900
Personal Emoluments					95,400
	1001			Salaries and Wages	62,000
	1002			Overtime and Holiday Payments	4,700
	1003			Other Allowances	28,700
Travelling Expenses					1,700
	1101			Domestic	1,700
Supplies					9,650
	1201			Stationery and Office Requisites	2,300
	1202			Fuel	7,300
	1203			Diets and Uniforms	50
Maintenance Expenditure					7,700
	1301			Vehicles	4,500
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	2,200
Services					23,550
	1401			Transport	1,200
	1402			Postal and Communication	2,300
	1403			Electricity and Water	4,500
	1404			Rents and Local Taxes	550
	1409			Other	15,000
Transfers					4,600
	1506			Property Loan Interest to Public Servants	1,200
	1508			Other	3,400
	008			Hall de Galle	3,400
Other Recurrent Expenditure					300
	1703			Implementation of the Official Languages Policy	300
Capital Expenditure					900,900
Rehabilitation and Improvement of Capital Assets					20,400
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	2,400
	2003			Vehicles	8,000
Acquisition of Capital Assets					29,000
	2102			Furniture and Office Equipment	9,000
	2103			Plant, Machinery and Equipment	15,000
	2104			Buildings and Structures	5,000
Capacity Building					1,000
	2401			Staff Training	1,000
001				Construction of an Auditorium for the Galle District Secretariat	-
	2104			Buildings and Structures	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	850,500
	2509			Other	850,500
		068		<i>Rural Development Projects</i>	<i>494,500</i>
		069		<i>Development of Local Government Divisions</i>	<i>162,500</i>
		070		<i>Decentralized Budget</i>	<i>34,500</i>
		071		<i>Rural Livelihood Development</i>	<i>159,000</i>
Total Expenditure					1,043,800
Total Financing					1,043,800
Domestic					1,043,800
11				Domestic Funds	1,043,800

HEAD - 261 District Secretariat - Galle

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			1,453,100
Personal Emoluments			1,270,000
1001		Salaries and Wages	845,000
1002		Overtime and Holiday Payments	19,000
1003		Other Allowances	406,000
Travelling Expenses			26,000
1101		Domestic	26,000
Supplies			37,000
1201		Stationery and Office Requisites	15,000
1202		Fuel	21,500
1203		Diets and Uniforms	500
Maintenance Expenditure			17,000
1301		Vehicles	11,000
1302		Plant and Machinery	3,000
1303		Buildings and Structures	3,000
Services			86,400
1401		Transport	5,400
1402		Postal and Communication	12,000
1403		Electricity and Water	13,000
1404		Rents and Local Taxes	3,000
1409		Other	53,000
Transfers			14,000
1506		Property Loan Interest to Public Servants	14,000
Other Recurrent Expenditure			2,700
1703		Implementation of the Official Languages Policy	2,700
Capital Expenditure			1,100
Capacity Building			1,100
2401		Staff Training	1,100
Total Expenditure			1,454,200
Total Financing			1,454,200
Domestic			1,454,200
11		Domestic Funds	1,454,200

Head 262 - District Secretariat - Matara
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,361,000
Personal Emoluments	1,183,800
Salaries and Wages	774,000
Overtime and Holiday Payments	31,000
Other Allowances	378,800
Travelling Expenses	21,200
Domestic	21,200
Supplies	38,975
Stationery and Office Requisites	18,125
Fuel	20,000
Diets and Uniforms	850
Maintenance Expenditure	30,000
Vehicles	14,500
Plant and Machinery	6,000
Buildings and Structures	9,500
Services	73,425
Transport	300
Postal and Communication	11,000
Electricity and Water	16,550
Rents and Local Taxes	575
Other	45,000
Transfers	13,600
Property Loan Interest to Public Servants	13,600
Capital Expenditure	251,000
Rehabilitation and Improvement of Capital Assets	35,000
Buildings and Structures	20,000
Plant, Machinery and Equipment	5,000
Vehicles	10,000
Acquisition of Capital Assets	8,000
Furniture and Office Equipment	4,000
Plant, Machinery and Equipment	4,000
Capacity Building	2,500
Staff Training	2,500
Other Capital Expenditure	205,500
Other	205,500
Total Expenditure	1,612,000
Total Financing	1,612,000
Domestic	1,612,000

Employment Profile

Category	Approved	Actual
Senior Level	56	55
Tertiary Level	38	32
Secondary Level	1,480	1,600
Primary Level	159	155
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,733	1,842

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 262 District Secretariat - Matara

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				145,975
Personal Emoluments				104,800
	1001	Salaries and Wages		66,000
	1002	Overtime and Holiday Payments		8,000
	1003	Other Allowances		30,800
Travelling Expenses				2,200
	1101	Domestic		2,200
Supplies				7,950
	1201	Stationery and Office Requisites		2,300
	1202	Fuel		5,500
	1203	Diets and Uniforms		150
Maintenance Expenditure				10,500
	1301	Vehicles		4,500
	1302	Plant and Machinery		2,000
	1303	Buildings and Structures		4,000
Services				18,925
	1401	Transport		200
	1402	Postal and Communication		2,000
	1403	Electricity and Water		6,550
	1404	Rents and Local Taxes		175
	1409	Other		10,000
Transfers				1,600
	1506	Property Loan Interest to Public Servants		1,600
Capital Expenditure				249,000
Rehabilitation and Improvement of Capital Assets				35,000
	2001	Buildings and Structures		20,000
	2002	Plant, Machinery and Equipment		5,000
	2003	Vehicles		10,000
Acquisition of Capital Assets				8,000
	2102	Furniture and Office Equipment		4,000
	2103	Plant, Machinery and Equipment		4,000
	2104	Buildings and Structures		-
Capacity Building				500
	2401	Staff Training		500
002	Divisional Secretariat Office Complex-Hakmana			-
	2104	Buildings and Structures		-
008	Gama Samanga Pilisandararak - Rural Development Programme			205,500
	2509	Other		205,500
	068	Rural Development Projects		123,000
	069	Development of Local Government Divisions		34,000
	070	Decentralized Budget		36,000
	071	Rural Livelihood Development		12,500
Total Expenditure				394,975
Total Financing				394,975
Domestic				394,975
11	Domestic Funds			394,975

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
02 - Divisional Secretariats

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				1,215,025
Personal Emoluments				1,079,000
	1001		Salaries and Wages	708,000
	1002		Overtime and Holiday Payments	23,000
	1003		Other Allowances	348,000
Travelling Expenses				19,000
	1101		Domestic	19,000
Supplies				31,025
	1201		Stationery and Office Requisites	15,825
	1202		Fuel	14,500
	1203		Diets and Uniforms	700
Maintenance Expenditure				19,500
	1301		Vehicles	10,000
	1302		Plant and Machinery	4,000
	1303		Buildings and Structures	5,500
Services				54,500
	1401		Transport	100
	1402		Postal and Communication	9,000
	1403		Electricity and Water	10,000
	1404		Rents and Local Taxes	400
	1409		Other	35,000
Transfers				12,000
	1506		Property Loan Interest to Public Servants	12,000
Capital Expenditure				2,000
Capacity Building				2,000
	2401		Staff Training	2,000
Total Expenditure				1,217,025
Total Financing				1,217,025
Domestic				1,217,025
11			Domestic Funds	1,217,025

Head 263 - District Secretariat - Hambantota
Summary

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	1,015,000
Personal Emoluments	815,455
Salaries and Wages	534,000
Overtime and Holiday Payments	18,000
Other Allowances	263,455
Travelling Expenses	15,400
Domestic	15,400
Supplies	34,035
Stationery and Office Requisites	11,700
Fuel	21,500
Diets and Uniforms	335
Other	500
Maintenance Expenditure	18,350
Vehicles	12,350
Plant and Machinery	3,000
Buildings and Structures	3,000
Services	126,160
Transport	1,890
Postal and Communication	8,500
Electricity and Water	46,000
Rents and Local Taxes	270
Other	69,500
Transfers	5,600
Property Loan Interest to Public Servants	5,600
Capital Expenditure	201,000
Rehabilitation and Improvement of Capital Assets	15,500
Buildings and Structures	8,000
Plant, Machinery and Equipment	3,000
Vehicles	4,500
Acquisition of Capital Assets	93,500
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	1,500
Buildings and Structures	90,000
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	90,500
Other	90,500
Total Expenditure	1,216,000
Total Financing	1,216,000
Domestic	1,216,000

Employment Profile

Category	Approved	Actual
Senior Level	46	45
Tertiary Level	28	12
Secondary Level	1,118	1,080
Primary Level	112	104
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,306	1,243

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 263 District Secretariat - Hambantota

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	178,435
				Personal Emoluments	73,955
	1001			Salaries and Wages	46,000
	1002			Overtime and Holiday Payments	4,500
	1003			Other Allowances	23,455
				Travelling Expenses	1,900
	1101			Domestic	1,900
				Supplies	9,260
	1201			Stationery and Office Requisites	1,700
	1202			Fuel	7,500
	1203			Diets and Uniforms	60
				Maintenance Expenditure	5,350
	1301			Vehicles	3,350
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	500
				Services	87,370
	1401			Transport	1,800
	1402			Postal and Communication	2,000
	1403			Electricity and Water	39,000
	1404			Rents and Local Taxes	70
	1409			Other	44,500
	070			<i>Other Miscellaneous</i>	-
	071			<i>Intergrated Maintenance</i>	-
				Transfers	600
	1506			Property Loan Interest to Public Servants	600
				Capital Expenditure	200,500
				Rehabilitation and Improvement of Capital Assets	15,500
	2001			Buildings and Structures	8,000
	2002			Plant, Machinery and Equipment	3,000
	2003			Vehicles	4,500
				Acquisition of Capital Assets	93,500
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	1,500
	2104			Buildings and Structures	90,000
				Capacity Building	1,000
	2401			Staff Training	1,000
008				Gama Samanga Pilisandarak - Rural Development Programme	90,500
	2509			Other	90,500
	068			<i>Rural Development Projects</i>	31,000
	069			<i>Development of Local Government Divisions</i>	24,000
	070			<i>Decentralized Budget</i>	12,500
	071			<i>Rural Livelihood Development</i>	23,000
				Total Expenditure	378,935
				Total Financing	378,935
				Domestic	378,935
11				Domestic Funds	378,935

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
02 - Divisional Secretariats

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			836,565
Personal Emoluments			741,500
1001		Salaries and Wages	488,000
1002		Overtime and Holiday Payments	13,500
1003		Other Allowances	240,000
Travelling Expenses			13,500
1101		Domestic	13,500
Supplies			24,775
1201		Stationery and Office Requisites	10,000
1202		Fuel	14,000
1203		Diets and Uniforms	275
1205		Other	500
Maintenance Expenditure			13,000
1301		Vehicles	9,000
1302		Plant and Machinery	1,500
1303		Buildings and Structures	2,500
Services			38,790
1401		Transport	90
1402		Postal and Communication	6,500
1403		Electricity and Water	7,000
1404		Rents and Local Taxes	200
1409		Other	25,000
Transfers			5,000
1506		Property Loan Interest to Public Servants	5,000
Capital Expenditure			500
Capacity Building			500
2401		Staff Training	500
Total Expenditure			837,065
Total Financing			837,065
Domestic			837,065
11		Domestic Funds	837,065

Head 264 - District Secretariat/ Kachcheri - Jaffna
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,239,000
Personal Emoluments	1,106,000
Salaries and Wages	744,000
Overtime and Holiday Payments	17,000
Other Allowances	345,000
Travelling Expenses	10,000
Domestic	10,000
Supplies	32,250
Stationery and Office Requisites	13,725
Fuel	17,800
Diets and Uniforms	725
Maintenance Expenditure	29,500
Vehicles	14,000
Plant and Machinery	4,000
Buildings and Structures	11,500
Services	54,250
Transport	150
Postal and Communication	9,500
Electricity and Water	22,000
Rents and Local Taxes	600
Other	22,000
Transfers	7,000
Welfare Programmes	2,500
Property Loan Interest to Public Servants	4,500
Capital Expenditure	322,000
Rehabilitation and Improvement of Capital Assets	20,000
Buildings and Structures	10,000
Plant, Machinery and Equipment	3,000
Vehicles	7,000
Acquisition of Capital Assets	12,000
Furniture and Office Equipment	5,000
Plant, Machinery and Equipment	3,000
Buildings and Structures	4,000
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	288,500
Other	288,500
Total Expenditure	1,561,000
Total Financing	1,561,000
Domestic	1,561,000

Employment Profile

Category	Approved	Actual
Senior Level	55	52
Tertiary Level	64	24
Secondary Level	1,131	1,478
Primary Level	203	153
Other (Casual/Temporary/Contract etc.)	-	1
Total	1,453	1,708

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	163,725
				Personal Emoluments	121,000
	1001			Salaries and Wages	79,000
	1002			Overtime and Holiday Payments	5,000
	1003			Other Allowances	37,000
				Travelling Expenses	1,300
	1101			Domestic	1,300
				Supplies	8,625
	1201			Stationery and Office Requisites	2,200
	1202			Fuel	6,300
	1203			Diets and Uniforms	125
				Maintenance Expenditure	10,500
	1301			Vehicles	6,000
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	3,500
				Services	18,800
	1401			Transport	50
	1402			Postal and Communication	1,500
	1403			Electricity and Water	9,000
	1404			Rents and Local Taxes	250
	1409			Other	8,000
				Transfers	1,000
	1506			Property Loan Interest to Public Servants	1,000
005				Government Assistance for Covid affected families	2,500
	1501			Welfare Programmes	2,500
				Capital Expenditure	321,000
				Rehabilitation and Improvement of Capital Assets	20,000
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	3,000
	2003			Vehicles	7,000
				Acquisition of Capital Assets	12,000
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	3,000
	2104			Buildings and Structures	4,000
				Capacity Building	500
	2401			Staff Training	500
008				Gama Samanga Pilisandarak - Rural Development Programme	288,500
	2509			Other	288,500
	068			Rural Development Projects	233,500
	069			Development of Local Government Divisions	10,000
	070			Decentralized Budget	33,500
	071			Rural Livelihood Development	11,500
				Total Expenditure	484,725
				Total Financing	484,725
				Domestic	484,725
11				Domestic Funds	484,725

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities
02 - Divisional Secretariats

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				1,075,275
Personal Emoluments				985,000
	1001		Salaries and Wages	665,000
	1002		Overtime and Holiday Payments	12,000
	1003		Other Allowances	308,000
Travelling Expenses				8,700
	1101		Domestic	8,700
Supplies				23,625
	1201		Stationery and Office Requisites	11,525
	1202		Fuel	11,500
	1203		Diets and Uniforms	600
Maintenance Expenditure				19,000
	1301		Vehicles	8,000
	1302		Plant and Machinery	3,000
	1303		Buildings and Structures	8,000
Services				35,450
	1401		Transport	100
	1402		Postal and Communication	8,000
	1403		Electricity and Water	13,000
	1404		Rents and Local Taxes	350
	1409		Other	14,000
Transfers				3,500
	1506		Property Loan Interest to Public Servants	3,500
Capital Expenditure				1,000
Capacity Building				1,000
	2401		Staff Training	1,000
Total Expenditure				1,076,275
Total Financing				1,076,275
Domestic				1,076,275
11			Domestic Funds	1,076,275

Head 265 - District Secretariat/ Kachcheri - Mannar
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	322,000
Personal Emoluments	246,600
Salaries and Wages	163,000
Overtime and Holiday Payments	6,100
Other Allowances	77,500
Travelling Expenses	4,200
Domestic	4,200
Supplies	19,380
Stationery and Office Requisites	6,180
Fuel	11,100
Diets and Uniforms	1,000
Other	1,100
Maintenance Expenditure	19,700
Vehicles	11,500
Plant and Machinery	3,200
Buildings and Structures	5,000
Services	30,400
Transport	1,570
Postal and Communication	3,900
Electricity and Water	7,100
Rents and Local Taxes	730
Other	17,100
Transfers	1,720
Welfare Programmes	1,000
Property Loan Interest to Public Servants	720
Capital Expenditure	118,000
Rehabilitation and Improvement of Capital Assets	13,000
Buildings and Structures	6,000
Plant, Machinery and Equipment	1,000
Vehicles	6,000
Acquisition of Capital Assets	49,200
Furniture and Office Equipment	2,500
Plant, Machinery and Equipment	2,000
Buildings and Structures	44,700
Capacity Building	800
Staff Training	800
Other Capital Expenditure	55,000
Other	55,000
Total Expenditure	440,000
Total Financing	440,000
Domestic	440,000

Employment Profile

Category	Approved	Actual
Senior Level	22	29
Tertiary Level	19	4
Secondary Level	364	506
Primary Level	66	39
Other (Casual/Temporary/Contract etc.)	-	1
Total	471	579

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 265 District Secretariat/ Kachcheri - Mannar

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	86,330
				Personal Emoluments	52,300
	1001			Salaries and Wages	34,000
	1002			Overtime and Holiday Payments	2,800
	1003			Other Allowances	15,500
				Travelling Expenses	1,000
	1101			Domestic	1,000
				Supplies	8,300
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	5,300
	1203			Diets and Uniforms	500
	1205			Other	500
				Maintenance Expenditure	10,000
	1301			Vehicles	6,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	2,500
				Services	13,230
	1401			Transport	1,500
	1402			Postal and Communication	1,500
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	630
	1409			Other	6,600
				Transfers	500
	1506			Property Loan Interest to Public Servants	500
005				Government Assistance for Covid affected families	1,000
	1501			Welfare Programmes	1,000
				Capital Expenditure	117,500
				Rehabilitation and Improvement of Capital Assets	13,000
	2001			Buildings and Structures	6,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	6,000
				Acquisition of Capital Assets	49,200
	2102			Furniture and Office Equipment	2,500
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	44,700
				Capacity Building	300
	2401			Staff Training	300
008				Gama Samanga Pilisandarak - Rural Development Programme	55,000
	2509			Other	55,000
		068		<i>Rural Development Projects</i>	<i>14,000</i>
		069		<i>Development of Local Government Divisions</i>	<i>15,500</i>
		070		<i>Decentralized Budget</i>	<i>8,000</i>
		071		<i>Rural Livelihood Development</i>	<i>17,500</i>
				Total Expenditure	203,830
				Total Financing	203,830
				Domestic	203,830
11				Domestic Funds	203,830

HEAD - 265 District Secretariat/ Kachcheri - Mannar

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					235,670
Personal Emoluments					194,300
	1001			Salaries and Wages	129,000
	1002			Overtime and Holiday Payments	3,300
	1003			Other Allowances	62,000
Travelling Expenses					3,200
	1101			Domestic	3,200
Supplies					11,080
	1201			Stationery and Office Requisites	4,180
	1202			Fuel	5,800
	1203			Diets and Uniforms	500
	1205			Other	600
Maintenance Expenditure					9,700
	1301			Vehicles	5,500
	1302			Plant and Machinery	1,700
	1303			Buildings and Structures	2,500
Services					17,170
	1401			Transport	70
	1402			Postal and Communication	2,400
	1403			Electricity and Water	4,100
	1404			Rents and Local Taxes	100
	1409			Other	10,500
Transfers					220
	1506			Property Loan Interest to Public Servants	220
Capital Expenditure					500
Capacity Building					500
	2401			Staff Training	500
Total Expenditure					236,170
Total Financing					236,170
Domestic					236,170
11				Domestic Funds	236,170

Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	301,000
Personal Emoluments	234,500
Salaries and Wages	150,000
Overtime and Holiday Payments	8,500
Other Allowances	76,000
Travelling Expenses	2,800
Domestic	2,800
Supplies	15,925
Stationery and Office Requisites	5,725
Fuel	9,500
Diets and Uniforms	700
Maintenance Expenditure	15,700
Vehicles	7,000
Plant and Machinery	2,700
Buildings and Structures	6,000
Services	29,475
Transport	125
Postal and Communication	5,000
Electricity and Water	8,000
Rents and Local Taxes	850
Other	15,500
Transfers	2,600
Welfare Programmes	800
Property Loan Interest to Public Servants	1,800
Capital Expenditure	130,000
Rehabilitation and Improvement of Capital Assets	13,850
Buildings and Structures	10,000
Plant, Machinery and Equipment	850
Vehicles	3,000
Acquisition of Capital Assets	3,700
Furniture and Office Equipment	2,200
Plant, Machinery and Equipment	1,500
Capacity Building	1,450
Staff Training	1,450
Other Capital Expenditure	111,000
Other	111,000
Total Expenditure	431,000
Total Financing	431,000
Domestic	431,000

Employment Profile

Category	Approved	Actual
Senior Level	20	26
Tertiary Level	16	9
Secondary Level	290	472
Primary Level	61	58
Other (Casual/Temporary/Contract etc.)	1	-
Total	388	565

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	106,745
				Personal Emoluments	78,300
	1001			Salaries and Wages	50,000
	1002			Overtime and Holiday Payments	3,300
	1003			Other Allowances	25,000
				Travelling Expenses	800
	1101			Domestic	800
				Supplies	6,800
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	4,700
	1203			Diets and Uniforms	100
				Maintenance Expenditure	7,200
	1301			Vehicles	3,500
	1302			Plant and Machinery	1,200
	1303			Buildings and Structures	2,500
				Services	12,245
	1401			Transport	45
	1402			Postal and Communication	1,600
	1403			Electricity and Water	3,500
	1404			Rents and Local Taxes	600
	1409			Other	6,500
				Transfers	600
	1506			Property Loan Interest to Public Servants	600
005				Government Assistance for Covid affected families	800
	1501			Welfare Programmes	800
				Capital Expenditure	129,350
				Rehabilitation and Improvement of Capital Assets	13,850
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	850
	2003			Vehicles	3,000
				Acquisition of Capital Assets	3,700
	2102			Furniture and Office Equipment	2,200
	2103			Plant, Machinery and Equipment	1,500
	2104			Buildings and Structures	-
				Capacity Building	800
	2401			Staff Training	800
008				Gama Samanga Pilisandarak - Rural Development Programme	111,000
	2509			Other	111,000
	068			Rural Development Projects	56,500
	069			Development of Local Government Divisions	14,000
	070			Decentralized Budget	22,000
	071			Rural Livelihood Development	18,500
				Total Expenditure	236,095
				Total Financing	236,095
				Domestic	236,095
11				Domestic Funds	236,095

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					194,255
Personal Emoluments					156,200
	1001			Salaries and Wages	100,000
	1002			Overtime and Holiday Payments	5,200
	1003			Other Allowances	51,000
Travelling Expenses					2,000
	1101			Domestic	2,000
Supplies					9,125
	1201			Stationery and Office Requisites	3,725
	1202			Fuel	4,800
	1203			Diets and Uniforms	600
Maintenance Expenditure					8,500
	1301			Vehicles	3,500
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	3,500
Services					17,230
	1401			Transport	80
	1402			Postal and Communication	3,400
	1403			Electricity and Water	4,500
	1404			Rents and Local Taxes	250
	1409			Other	9,000
Transfers					1,200
	1506			Property Loan Interest to Public Servants	1,200
Capital Expenditure					650
Capacity Building					650
	2401			Staff Training	650
Total Expenditure					194,905
Total Financing					194,905
Domestic					194,905
11				Domestic Funds	194,905

Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary

Description	Rs '000
Description	2022 Revised Estimate
Recurrent Expenditure	375,000
Personal Emoluments	287,800
Salaries and Wages	185,000
Overtime and Holiday Payments	10,800
Other Allowances	92,000
Travelling Expenses	5,200
Domestic	5,200
Supplies	21,355
Stationery and Office Requisites	6,500
Fuel	14,690
Diets and Uniforms	165
Maintenance Expenditure	21,300
Vehicles	9,500
Plant and Machinery	3,800
Buildings and Structures	8,000
Services	38,345
Transport	3,145
Postal and Communication	4,100
Electricity and Water	8,600
Other	22,500
Transfers	1,000
Welfare Programmes	550
Property Loan Interest to Public Servants	450
Capital Expenditure	249,000
Rehabilitation and Improvement of Capital Assets	17,000
Buildings and Structures	10,000
Plant, Machinery and Equipment	500
Vehicles	6,500
Acquisition of Capital Assets	4,000
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,000
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	226,500
Other	226,500
Total Expenditure	624,000
Total Financing	624,000
Domestic	624,000

Employment Profile

Category	Approved	Actual
Senior Level	26	30
Tertiary Level	22	7
Secondary Level	367	568
Primary Level	64	47
Other (Casual/Temporary/Contract etc.)	-	2
Total	479	654

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	102,930
				Personal Emoluments	61,800
	1001			Salaries and Wages	38,000
	1002			Overtime and Holiday Payments	3,800
	1003			Other Allowances	20,000
				Travelling Expenses	1,500
	1101			Domestic	1,500
				Supplies	9,930
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	7,390
	1203			Diets and Uniforms	40
				Maintenance Expenditure	11,000
	1301			Vehicles	5,500
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	4,000
				Services	18,000
	1401			Transport	3,000
	1402			Postal and Communication	1,400
	1403			Electricity and Water	4,600
	1409			Other	9,000
				Transfers	150
	1506			Property Loan Interest to Public Servants	150
005				Government Assistance for Covid affected families	550
	1501			Welfare Programmes	550
				Capital Expenditure	248,000
				Rehabilitation and Improvement of Capital Assets	17,000
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	6,500
				Acquisition of Capital Assets	4,000
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	-
				Capacity Building	500
	2401			Staff Training	500
001				District Secretariat Building, Mullaitivu - Stage II	-
	2104			Buildings and Structures	-
008				Gama Samanga Pilisandararak - Rural Development Programme	226,500
	2509			Other	226,500
	068			Rural Development Projects	157,000
	069			Development of Local Government Divisions	40,500
	070			Decentralized Budget	8,000
	071			Rural Livelihood Development	21,000
				Total Expenditure	350,930

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Total Financing					350,930
				Domestic	350,930
11				Domestic Funds	350,930

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu
1 - Operational Activities
02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					
Personal Emoluments					226,000
	1001			Salaries and Wages	147,000
	1002			Overtime and Holiday Payments	7,000
	1003			Other Allowances	72,000
Travelling Expenses					3,700
	1101			Domestic	3,700
Supplies					11,425
	1201			Stationery and Office Requisites	4,000
	1202			Fuel	7,300
	1203			Diets and Uniforms	125
Maintenance Expenditure					10,300
	1301			Vehicles	4,000
	1302			Plant and Machinery	2,300
	1303			Buildings and Structures	4,000
Services					20,345
	1401			Transport	145
	1402			Postal and Communication	2,700
	1403			Electricity and Water	4,000
	1409			Other	13,500
Transfers					300
	1506			Property Loan Interest to Public Servants	300
Capital Expenditure					
Capacity Building					1,000
	2401			Staff Training	1,000
Total Expenditure					
Total Financing					
Domestic					273,070
11				Domestic Funds	273,070

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	359,000
Personal Emoluments	288,200
Salaries and Wages	185,000
Overtime and Holiday Payments	9,200
Other Allowances	94,000
Travelling Expenses	3,700
Domestic	3,700
Supplies	17,395
Stationery and Office Requisites	6,200
Fuel	10,820
Diets and Uniforms	225
Other	150
Maintenance Expenditure	22,300
Vehicles	8,500
Plant and Machinery	3,800
Buildings and Structures	10,000
Services	26,195
Transport	45
Postal and Communication	4,450
Electricity and Water	9,500
Other	12,200
Transfers	1,210
Welfare Programmes	880
Property Loan Interest to Public Servants	330
Capital Expenditure	150,000
Rehabilitation and Improvement of Capital Assets	11,100
Buildings and Structures	6,000
Plant, Machinery and Equipment	1,000
Vehicles	4,100
Acquisition of Capital Assets	8,700
Furniture and Office Equipment	4,000
Plant, Machinery and Equipment	4,000
Software Development	700
Capacity Building	1,200
Staff Training	1,200
Other Capital Expenditure	129,000
Other	129,000
Total Expenditure	509,000
Total Financing	509,000
Domestic	509,000

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	5
Secondary Level	283	348
Primary Level	58	48
Other (Casual/Temporary/Contract etc.)	-	-
Total	377	421

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					141,510
Personal Emoluments					106,000
	1001			Salaries and Wages	65,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	37,000
Travelling Expenses					1,200
	1101			Domestic	1,200
Supplies					9,075
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	5,820
	1203			Diets and Uniforms	105
	1205			Other	150
Maintenance Expenditure					10,300
	1301			Vehicles	5,000
	1302			Plant and Machinery	1,300
	1303			Buildings and Structures	4,000
Services					13,925
	1401			Transport	25
	1402			Postal and Communication	1,700
	1403			Electricity and Water	5,500
	1409			Other	6,700
Transfers					130
	1506			Property Loan Interest to Public Servants	130
005				Government Assistance for Covid affected families	880
	1501			Welfare Programmes	880
Capital Expenditure					149,300
Rehabilitation and Improvement of Capital Assets					11,100
	2001			Buildings and Structures	6,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	4,100
Acquisition of Capital Assets					8,700
	2102			Furniture and Office Equipment	4,000
	2103			Plant, Machinery and Equipment	4,000
	2104			Buildings and Structures	-
	2106			Software Development	700
Capacity Building					500
	2401			Staff Training	500
008				Gama Samanga Pilisandararak - Rural Development Programme	129,000
	2509			Other	129,000
	068			Rural Development Projects	88,000
	069			Development of Local Government Divisions	24,500
	071			Rural Livelihood Development	16,500
Total Expenditure					290,810
Total Financing					290,810
Domestic					290,810
11				Domestic Funds	290,810

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	217,490
				Personal Emoluments	182,200
	1001			Salaries and Wages	120,000
	1002			Overtime and Holiday Payments	5,200
	1003			Other Allowances	57,000
				Travelling Expenses	2,500
	1101			Domestic	2,500
				Supplies	8,320
	1201			Stationery and Office Requisites	3,200
	1202			Fuel	5,000
	1203			Diets and Uniforms	120
				Maintenance Expenditure	12,000
	1301			Vehicles	3,500
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	6,000
				Services	12,270
	1401			Transport	20
	1402			Postal and Communication	2,750
	1403			Electricity and Water	4,000
	1409			Other	5,500
				Transfers	200
	1506			Property Loan Interest to Public Servants	200
				Capital Expenditure	700
				Capacity Building	700
	2401			Staff Training	700
				Total Expenditure	218,190
				Total Financing	218,190
				Domestic	218,190
11				Domestic Funds	218,190

Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary

Description	Rs '000
2022	Revised Estimate
Recurrent Expenditure	983,000
Personal Emoluments	853,650
Salaries and Wages	567,000
Overtime and Holiday Payments	21,300
Other Allowances	265,350
Travelling Expenses	8,500
Domestic	8,500
Supplies	36,050
Stationery and Office Requisites	11,000
Fuel	24,400
Diets and Uniforms	650
Maintenance Expenditure	34,500
Vehicles	20,000
Plant and Machinery	3,000
Buildings and Structures	11,500
Services	46,100
Transport	800
Postal and Communication	10,000
Electricity and Water	15,500
Rents and Local Taxes	800
Other	19,000
Transfers	4,200
Property Loan Interest to Public Servants	4,200
Capital Expenditure	895,000
Rehabilitation and Improvement of Capital Assets	20,700
Buildings and Structures	9,700
Plant, Machinery and Equipment	5,000
Vehicles	6,000
Acquisition of Capital Assets	210,000
Furniture and Office Equipment	5,000
Plant, Machinery and Equipment	5,000
Buildings and Structures	200,000
Capacity Building	1,300
Staff Training	1,300
Other Capital Expenditure	663,000
Other	663,000
Total Expenditure	1,878,000
Total Financing	1,878,000
Domestic	1,878,000

Employment Profile

Category	Approved	Actual
Senior Level	51	51
Tertiary Level	47	13
Secondary Level	928	1,121
Primary Level	156	113
Other (Casual/Temporary/Contract etc.)	-	1
Total	1,182	1,299

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	145,600
				Personal Emoluments	96,350
	1001			Salaries and Wages	62,000
	1002			Overtime and Holiday Payments	7,000
	1003			Other Allowances	27,350
				Travelling Expenses	1,000
	1101			Domestic	1,000
				Supplies	13,550
	1201			Stationery and Office Requisites	4,000
	1202			Fuel	9,400
	1203			Diets and Uniforms	150
				Maintenance Expenditure	17,000
	1301			Vehicles	10,000
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	5,000
				Services	17,000
	1401			Transport	600
	1402			Postal and Communication	2,000
	1403			Electricity and Water	7,000
	1404			Rents and Local Taxes	400
	1409			Other	7,000
				Transfers	700
	1506			Property Loan Interest to Public Servants	700
				Capital Expenditure	894,200
				Rehabilitation and Improvement of Capital Assets	20,700
	2001			Buildings and Structures	9,700
	2002			Plant, Machinery and Equipment	5,000
	2003			Vehicles	6,000
				Acquisition of Capital Assets	10,000
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	5,000
	2104			Buildings and Structures	-
				Capacity Building	500
	2401			Staff Training	500
003				District Secretariat - Batticaloa	200,000
	2104			Buildings and Structures	200,000
008				Gama Samanga Pilisandararak - Rural Development Programme	663,000
	2509			Other	663,000
	068			Rural Development Projects	275,000
	069			Development of Local Government Divisions	241,000
	070			Decentralized Budget	75,000
	071			Rural Livelihood Development	72,000
				Total Expenditure	1,039,800
				Total Financing	1,039,800
				Domestic	1,039,800
11				Domestic Funds	1,039,800

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	837,400
				Personal Emoluments	757,300
	1001			Salaries and Wages	505,000
	1002			Overtime and Holiday Payments	14,300
	1003			Other Allowances	238,000
				Travelling Expenses	7,500
	1101			Domestic	7,500
				Supplies	22,500
	1201			Stationery and Office Requisites	7,000
	1202			Fuel	15,000
	1203			Diets and Uniforms	500
				Maintenance Expenditure	17,500
	1301			Vehicles	10,000
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	6,500
				Services	29,100
	1401			Transport	200
	1402			Postal and Communication	8,000
	1403			Electricity and Water	8,500
	1404			Rents and Local Taxes	400
	1409			Other	12,000
				Transfers	3,500
	1506			Property Loan Interest to Public Servants	3,500
				Capital Expenditure	800
				Capacity Building	800
	2401			Staff Training	800
				Total Expenditure	838,200
				Total Financing	838,200
				Domestic	838,200
11				Domestic Funds	838,200

Head 270 - District Secretariat - Ampara
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,276,000
Personal Emoluments	1,096,500
Salaries and Wages	698,000
Overtime and Holiday Payments	45,500
Other Allowances	353,000
Travelling Expenses	19,800
Domestic	19,800
Supplies	53,200
Stationery and Office Requisites	17,800
Fuel	34,940
Diets and Uniforms	460
Maintenance Expenditure	43,700
Vehicles	21,000
Plant and Machinery	6,200
Buildings and Structures	16,500
Services	58,400
Transport	600
Postal and Communication	9,200
Electricity and Water	17,600
Rents and Local Taxes	1,000
Other	30,000
Transfers	4,400
Property Loan Interest to Public Servants	4,400
Capital Expenditure	518,000
Rehabilitation and Improvement of Capital Assets	16,900
Buildings and Structures	10,400
Plant, Machinery and Equipment	2,000
Vehicles	4,500
Acquisition of Capital Assets	28,000
Furniture and Office Equipment	4,000
Plant, Machinery and Equipment	4,000
Buildings and Structures	20,000
Capacity Building	1,100
Staff Training	1,100
Other Capital Expenditure	472,000
Other	472,000
Total Expenditure	1,794,000
Total Financing	1,794,000
Domestic	1,794,000

Employment Profile

Category	Approved	Actual
Senior Level	65	60
Tertiary Level	41	20
Secondary Level	1,206	1,469
Primary Level	225	208
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,537	1,757

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	136,920
				Personal Emoluments	88,500
	1001			Salaries and Wages	52,000
	1002			Overtime and Holiday Payments	9,500
	1003			Other Allowances	27,000
				Travelling Expenses	3,500
	1101			Domestic	3,500
				Supplies	12,220
	1201			Stationery and Office Requisites	2,700
	1202			Fuel	9,400
	1203			Diets and Uniforms	120
				Maintenance Expenditure	12,300
	1301			Vehicles	7,600
	1302			Plant and Machinery	1,200
	1303			Buildings and Structures	3,500
				Services	20,200
	1401			Transport	600
	1402			Postal and Communication	2,500
	1403			Electricity and Water	5,500
	1404			Rents and Local Taxes	600
	1409			Other	11,000
				Transfers	200
	1506			Property Loan Interest to Public Servants	200
				Capital Expenditure	517,200
				Rehabilitation and Improvement of Capital Assets	16,900
	2001			Buildings and Structures	10,400
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	4,500
				Acquisition of Capital Assets	28,000
	2102			Furniture and Office Equipment	4,000
	2103			Plant, Machinery and Equipment	4,000
	2104			Buildings and Structures	20,000
				Capacity Building	300
	2401			Staff Training	300
008				Gama Samanga Pilisandarak - Rural Development Programme	472,000
	2509			Other	472,000
	068			Rural Development Projects	211,500
	069			Development of Local Government Divisions	128,000
	070			Decentralized Budget	15,000
	071			Rural Livelihood Development	117,500
				Total Expenditure	654,120
				Total Financing	654,120
				Domestic	654,120
11				Domestic Funds	654,120

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

02 - Divisional Secretariats

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		337,950
Personal Emoluments		287,000
1001	Salaries and Wages	176,000
1002	Overtime and Holiday Payments	14,000
1003	Other Allowances	97,000
Travelling Expenses		6,800
1101	Domestic	6,800
Supplies		16,550
1201	Stationery and Office Requisites	6,100
1202	Fuel	10,300
1203	Diets and Uniforms	150
Maintenance Expenditure		13,000
1301	Vehicles	6,000
1302	Plant and Machinery	2,000
1303	Buildings and Structures	5,000
Services		13,200
1402	Postal and Communication	2,500
1403	Electricity and Water	3,600
1404	Rents and Local Taxes	100
1409	Other	7,000
Transfers		1,400
1506	Property Loan Interest to Public Servants	1,400
Capital Expenditure		400
Capacity Building		400
2401	Staff Training	400
Total Expenditure		338,350
Total Financing		338,350
Domestic		338,350
11	Domestic Funds	338,350

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

03 - Coastal divisions

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	801,130
				Personal Emoluments	721,000
	1001			Salaries and Wages	470,000
	1002			Overtime and Holiday Payments	22,000
	1003			Other Allowances	229,000
				Travelling Expenses	9,500
	1101			Domestic	9,500
				Supplies	24,430
	1201			Stationery and Office Requisites	9,000
	1202			Fuel	15,240
	1203			Diets and Uniforms	190
				Maintenance Expenditure	18,400
	1301			Vehicles	7,400
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	8,000
				Services	25,000
	1402			Postal and Communication	4,200
	1403			Electricity and Water	8,500
	1404			Rents and Local Taxes	300
	1409			Other	12,000
				Transfers	2,800
	1506			Property Loan Interest to Public Servants	2,800
				Capital Expenditure	400
				Capacity Building	400
	2401			Staff Training	400
				Total Expenditure	801,530
				Total Financing	801,530
				Domestic	801,530
11				Domestic Funds	801,530

Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	612,000
Personal Emoluments	488,200
Salaries and Wages	312,200
Overtime and Holiday Payments	27,000
Other Allowances	149,000
Travelling Expenses	14,450
Domestic	14,450
Supplies	29,350
Stationery and Office Requisites	11,900
Fuel	17,050
Diets and Uniforms	400
Maintenance Expenditure	42,000
Vehicles	16,000
Plant and Machinery	4,000
Buildings and Structures	22,000
Services	34,600
Transport	3,000
Postal and Communication	7,400
Electricity and Water	10,500
Rents and Local Taxes	1,200
Other	12,500
Transfers	3,400
Welfare Programmes	1,500
Property Loan Interest to Public Servants	1,900
Capital Expenditure	505,000
Rehabilitation and Improvement of Capital Assets	35,500
Buildings and Structures	25,000
Plant, Machinery and Equipment	4,000
Vehicles	6,500
Acquisition of Capital Assets	4,000
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,000
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	464,000
Other	464,000
Total Expenditure	1,117,000
Total Financing	1,117,000
Domestic	1,117,000

Employment Profile

Category	Approved	Actual
Senior Level	41	36
Tertiary Level	37	22
Secondary Level	701	900
Primary Level	145	113
Other (Casual/Temporary/Contract etc.)	-	-
Total	924	1071

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	111,300
				Personal Emoluments	60,200
	1001			Salaries and Wages	35,200
	1002			Overtime and Holiday Payments	8,000
	1003			Other Allowances	17,000
				Travelling Expenses	1,700
	1101			Domestic	1,700
				Supplies	9,850
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	6,750
	1203			Diets and Uniforms	100
				Maintenance Expenditure	19,000
	1301			Vehicles	6,000
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	12,000
				Services	18,550
	1401			Transport	3,000
	1402			Postal and Communication	2,200
	1403			Electricity and Water	5,000
	1404			Rents and Local Taxes	350
	1409			Other	8,000
				Transfers	500
	1506			Property Loan Interest to Public Servants	500
005				Government assistance for Covid affected families	1,500
	1501			Welfare Programmes	1,500
				Capital Expenditure	504,000
				Rehabilitation and Improvement of Capital Assets	35,500
	2001			Buildings and Structures	25,000
	2002			Plant, Machinery and Equipment	4,000
	2003			Vehicles	6,500
				Acquisition of Capital Assets	4,000
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	-
				Capacity Building	500
	2401			Staff Training	500
008				Gama Samanga Pilisandarak - Rural Development Programme	464,000
	2509			Other	464,000
		068		Rural Development Projects	132,500
		069		Development of Local Government Divisions	60,500
		070		Decentralized Budget	60,000
		071		Rural Livelihood Development	211,000
				Total Expenditure	615,300
				Total Financing	615,300
				Domestic	615,300
11				Domestic Funds	615,300

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	500,700
				Personal Emoluments	428,000
	1001			Salaries and Wages	277,000
	1002			Overtime and Holiday Payments	19,000
	1003			Other Allowances	132,000
				Travelling Expenses	12,750
	1101			Domestic	12,750
				Supplies	19,500
	1201			Stationery and Office Requisites	8,900
	1202			Fuel	10,300
	1203			Diets and Uniforms	300
				Maintenance Expenditure	23,000
	1301			Vehicles	10,000
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	10,000
				Services	16,050
	1401			Transport	-
	1402			Postal and Communication	5,200
	1403			Electricity and Water	5,500
	1404			Rents and Local Taxes	850
	1409			Other	4,500
				Transfers	1,400
	1506			Property Loan Interest to Public Servants	1,400
				Capital Expenditure	1,000
				Capacity Building	1,000
	2401			Staff Training	1,000
				Total Expenditure	501,700
				Total Financing	501,700
				Domestic	501,700
11				Domestic Funds	501,700

Head 272 - District Secretariat - Kurunegala
Summary

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	2,405,000
Personal Emoluments	2,197,300
Salaries and Wages	1,440,000
Overtime and Holiday Payments	36,300
Other Allowances	721,000
Travelling Expenses	27,100
Domestic	27,100
Supplies	49,235
Stationery and Office Requisites	20,000
Fuel	27,310
Diets and Uniforms	1,175
Other	750
Maintenance Expenditure	28,740
Vehicles	17,000
Plant and Machinery	7,800
Buildings and Structures	3,940
Services	75,135
Postal and Communication	14,000
Electricity and Water	12,500
Rents and Local Taxes	2,135
Other	46,500
Transfers	27,490
Welfare Programmes	2,190
Property Loan Interest to Public Servants	25,300
Capital Expenditure	518,000
Rehabilitation and Improvement of Capital Assets	13,050
Buildings and Structures	5,050
Plant, Machinery and Equipment	3,000
Vehicles	5,000
Acquisition of Capital Assets	7,000
Furniture and Office Equipment	3,000
Plant, Machinery and Equipment	4,000
Capacity Building	1,450
Staff Training	1,450
Other Capital Expenditure	496,500
Other	496,500
Total Expenditure	2,923,000
Total Financing	2,923,000
Domestic	2,923,000

Employment Profile

Category	Approved	Actual
Senior Level	101	100
Tertiary Level	70	53
Secondary Level	3,015	2,925
Primary Level	306	264
Other (Casual/Temporary/Contract etc.)	-	-
Total	3,492	3,342

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	125,750
				Personal Emoluments	94,800
	1001			Salaries and Wages	62,000
	1002			Overtime and Holiday Payments	4,800
	1003			Other Allowances	28,000
				Travelling Expenses	1,600
	1101			Domestic	1,600
				Supplies	7,760
	1201			Stationery and Office Requisites	1,500
	1202			Fuel	6,110
	1203			Diets and Uniforms	150
	1205			Other	-
				Maintenance Expenditure	5,900
	1301			Vehicles	4,000
	1302			Plant and Machinery	1,300
	1303			Buildings and Structures	600
				Services	11,700
	1402			Postal and Communication	2,000
	1403			Electricity and Water	2,500
	1404			Rents and Local Taxes	1,200
	1409			Other	6,000
				Transfers	1,800
	1506			Property Loan Interest to Public Servants	1,800
005				Government Assistance for Covid affected families	2,190
	1501			Welfare Programmes	2,190
				Capital Expenditure	516,950
				Rehabilitation and Improvement of Capital Assets	13,050
	2001			Buildings and Structures	5,050
	2002			Plant, Machinery and Equipment	3,000
	2003			Vehicles	5,000
				Acquisition of Capital Assets	7,000
	2102			Furniture and Office Equipment	3,000
	2103			Plant, Machinery and Equipment	4,000
	2104			Buildings and Structures	-
				Capacity Building	400
	2401			Staff Training	400
008				Gama Samanga Pilisandarak - Rural Development Programme	496,500
	2509			Other	496,500
	068			Rural Development Projects	286,500
	069			Development of Local Government Divisions	48,000
	070			Decentralized Budget	60,500
	071			Rural Livelihood Development	101,500
				Total Expenditure	642,700
				Total Financing	642,700
				Domestic	642,700
11				Domestic Funds	642,700

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	1,630,265
				Personal Emoluments	1,506,000
	1001			Salaries and Wages	985,000
	1002			Overtime and Holiday Payments	21,000
	1003			Other Allowances	500,000
				Travelling Expenses	17,000
	1101			Domestic	17,000
				Supplies	27,625
	1201			Stationery and Office Requisites	13,000
	1202			Fuel	13,500
	1203			Diets and Uniforms	625
	1205			Other	500
				Maintenance Expenditure	15,840
	1301			Vehicles	9,000
	1302			Plant and Machinery	4,500
	1303			Buildings and Structures	2,340
				Services	45,800
	1402			Postal and Communication	9,000
	1403			Electricity and Water	7,000
	1404			Rents and Local Taxes	800
	1409			Other	29,000
				Transfers	18,000
	1506			Property Loan Interest to Public Servants	18,000
				Capital Expenditure	500
				Capacity Building	500
	2401			Staff Training	500
				Total Expenditure	1,630,765
				Total Financing	1,630,765
				Domestic	1,630,765
11				Domestic Funds	1,630,765

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

03 - Dry Zone Divisions

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	648,985
				Personal Emoluments	596,500
	1001			Salaries and Wages	393,000
	1002			Overtime and Holiday Payments	10,500
	1003			Other Allowances	193,000
				Travelling Expenses	8,500
	1101			Domestic	8,500
				Supplies	13,850
	1201			Stationery and Office Requisites	5,500
	1202			Fuel	7,700
	1203			Diets and Uniforms	400
	1205			Other	250
				Maintenance Expenditure	7,000
	1301			Vehicles	4,000
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	1,000
				Services	17,635
	1402			Postal and Communication	3,000
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	135
	1409			Other	11,500
				Transfers	5,500
	1506			Property Loan Interest to Public Servants	5,500
				Capital Expenditure	550
				Capacity Building	550
	2401			Staff Training	550
				Total Expenditure	649,535
				Total Financing	649,535
				Domestic	649,535
11				Domestic Funds	649,535

Head 273 - District Secretariat - Puttalam
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	915,000
Personal Emoluments	763,200
Salaries and Wages	509,000
Overtime and Holiday Payments	16,700
Other Allowances	237,500
Travelling Expenses	17,000
Domestic	17,000
Supplies	35,200
Stationery and Office Requisites	13,050
Fuel	19,800
Diets and Uniforms	2,350
Maintenance Expenditure	25,500
Vehicles	19,000
Plant and Machinery	4,000
Buildings and Structures	2,500
Services	63,600
Transport	600
Postal and Communication	8,650
Electricity and Water	9,750
Rents and Local Taxes	1,100
Other	43,500
Transfers	10,500
Property Loan Interest to Public Servants	10,500
Capital Expenditure	399,000
Rehabilitation and Improvement of Capital Assets	15,700
Buildings and Structures	8,200
Plant, Machinery and Equipment	500
Vehicles	7,000
Acquisition of Capital Assets	26,000
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,000
Buildings and Structures	22,000
Capacity Building	1,300
Staff Training	1,300
Other Capital Expenditure	356,000
Other	356,000
Total Expenditure	1,314,000
Total Financing	1,314,000
Domestic	1,314,000

Employment Profile

Category	Approved	Actual
Senior Level	56	55
Tertiary Level	40	22
Secondary Level	1,154	1,108
Primary Level	177	114
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,427	1,299

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 273 District Secretariat - Puttalam

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	88,650
				Personal Emoluments	55,900
	1001			Salaries and Wages	35,000
	1002			Overtime and Holiday Payments	3,400
	1003			Other Allowances	17,500
				Travelling Expenses	2,000
	1101			Domestic	2,000
				Supplies	7,650
	1201			Stationery and Office Requisites	1,800
	1202			Fuel	5,800
	1203			Diets and Uniforms	50
				Maintenance Expenditure	9,500
	1301			Vehicles	7,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	1,000
				Services	13,100
	1401			Transport	600
	1402			Postal and Communication	1,650
	1403			Electricity and Water	2,250
	1404			Rents and Local Taxes	100
	1409			Other	8,500
				Transfers	500
	1506			Property Loan Interest to Public Servants	500
				Capital Expenditure	398,200
				Rehabilitation and Improvement of Capital Assets	15,700
	2001			Buildings and Structures	8,200
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	7,000
				Acquisition of Capital Assets	26,000
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	22,000
				Capacity Building	500
	2401			Staff Training	500
008				Gama Samanga Pilisandarak - Rural Development Programme	356,000
	2509			Other	356,000
		068		<i>Rural Development Projects</i>	179,500
		069		<i>Development of Local Government Divisions</i>	65,000
		070		<i>Decentralized Budget</i>	24,500
		071		<i>Rural Livelihood Development</i>	87,000
				Total Expenditure	486,850
				Total Financing	486,850
				Domestic	486,850
11				Domestic Funds	486,850

HEAD - 273 District Secretariat - Puttalam

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	826,350
				Personal Emoluments	707,300
	1001			Salaries and Wages	474,000
	1002			Overtime and Holiday Payments	13,300
	1003			Other Allowances	220,000
				Travelling Expenses	15,000
	1101			Domestic	15,000
				Supplies	27,550
	1201			Stationery and Office Requisites	11,250
	1202			Fuel	14,000
	1203			Diets and Uniforms	2,300
				Maintenance Expenditure	16,000
	1301			Vehicles	12,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	1,500
				Services	50,500
	1402			Postal and Communication	7,000
	1403			Electricity and Water	7,500
	1404			Rents and Local Taxes	1,000
	1409			Other	35,000
				Transfers	10,000
	1506			Property Loan Interest to Public Servants	10,000
				Capital Expenditure	800
				Capacity Building	800
	2401			Staff Training	800
				Total Expenditure	827,150
Total Financing					827,150
Domestic					827,150
11				Domestic Funds	827,150

Head 274 - District Secretariat - Anuradhapura
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,163,000
Personal Emoluments	1,011,400
Salaries and Wages	659,000
Overtime and Holiday Payments	16,400
Other Allowances	336,000
Travelling Expenses	19,100
Domestic	19,100
Supplies	36,735
Stationery and Office Requisites	12,850
Fuel	23,835
Diets and Uniforms	50
Maintenance Expenditure	21,250
Vehicles	13,200
Plant and Machinery	3,250
Buildings and Structures	4,800
Services	60,350
Transport	150
Postal and Communication	6,200
Electricity and Water	15,000
Rents and Local Taxes	1,000
Other	38,000
Transfers	14,165
Welfare Programmes	9,465
Property Loan Interest to Public Servants	4,700
Capital Expenditure	342,000
Rehabilitation and Improvement of Capital Assets	33,400
Buildings and Structures	28,400
Plant, Machinery and Equipment	1,000
Vehicles	4,000
Acquisition of Capital Assets	112,500
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	500
Buildings and Structures	110,000
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	194,600
Other	194,600
Total Expenditure	1,505,000
Total Financing	1,505,000
Domestic	1,505,000

Employment Profile

Category	Approved	Actual
Senior Level	74	85
Tertiary Level	70	26
Secondary Level	1,467	2,346
Primary Level	217	184
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,828	2,641

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 274 District Secretariat - Anuradhapura

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					126,825
Personal Emoluments					81,000
	1001			Salaries and Wages	51,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	26,000
Travelling Expenses					1,100
	1101			Domestic	1,100
Supplies					9,560
	1201			Stationery and Office Requisites	2,200
	1202			Fuel	7,335
	1203			Diets and Uniforms	25
Maintenance Expenditure					5,750
	1301			Vehicles	4,200
	1302			Plant and Machinery	750
	1303			Buildings and Structures	800
Services					19,250
	1401			Transport	50
	1402			Postal and Communication	1,000
	1403			Electricity and Water	6,000
	1404			Rents and Local Taxes	200
	1409			Other	12,000
Transfers					700
	1506			Property Loan Interest to Public Servants	700
005				Government Assistance for Covid affected families	9,465
	1501			Welfare Programmes	9,465
Capital Expenditure					341,000
Rehabilitation and Improvement of Capital Assets					33,400
	2001			Buildings and Structures	28,400
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	4,000
Acquisition of Capital Assets					112,500
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	500
	2104			Buildings and Structures	110,000
	2105			Land and Land Improvements	-
Capacity Building					500
	2401			Staff Training	500
007				Organic fertilizer production and purchasing	6,600
	2509			Other	6,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	188,000
	2509			Other	188,000
		068		<i>Rural Development Projects</i>	<i>109,000</i>
		069		<i>Development of Local Government Divisions</i>	<i>27,000</i>
		070		<i>Decentralized Budget</i>	<i>17,500</i>
		071		<i>Rural Livelihood Development</i>	<i>34,500</i>
Total Expenditure					467,825
Total Financing					467,825
Domestic					467,825
11				Domestic Funds	467,825

HEAD - 274 District Secretariat - Anuradhapura

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	1,036,175
				Personal Emoluments	930,400
	1001			Salaries and Wages	608,000
	1002			Overtime and Holiday Payments	12,400
	1003			Other Allowances	310,000
				Travelling Expenses	18,000
	1101			Domestic	18,000
				Supplies	27,175
	1201			Stationery and Office Requisites	10,650
	1202			Fuel	16,500
	1203			Diets and Uniforms	25
				Maintenance Expenditure	15,500
	1301			Vehicles	9,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	4,000
				Services	41,100
	1401			Transport	100
	1402			Postal and Communication	5,200
	1403			Electricity and Water	9,000
	1404			Rents and Local Taxes	800
	1409			Other	26,000
				Transfers	4,000
	1506			Property Loan Interest to Public Servants	4,000
				Capital Expenditure	1,000
				Capacity Building	1,000
	2401			Staff Training	1,000
				Total Expenditure	1,037,175
				Total Financing	1,037,175
				Domestic	1,037,175
11				Domestic Funds	1,037,175

Head 275 - District Secretariat - Polonnaruwa
Summary

Description	Rs '000
2022	Revised Estimate
Recurrent Expenditure	598,000
Personal Emoluments	470,800
Salaries and Wages	310,000
Overtime and Holiday Payments	13,800
Other Allowances	147,000
Travelling Expenses	8,000
Domestic	8,000
Supplies	31,300
Stationery and Office Requisites	11,500
Fuel	18,500
Diets and Uniforms	1,000
Other	300
Maintenance Expenditure	18,300
Vehicles	10,000
Plant and Machinery	2,500
Buildings and Structures	5,800
Services	66,400
Postal and Communication	8,000
Electricity and Water	20,000
Rents and Local Taxes	400
Other	38,000
Transfers	3,200
Welfare Programmes	1,000
Property Loan Interest to Public Servants	2,200
Capital Expenditure	255,000
Rehabilitation and Improvement of Capital Assets	22,400
Buildings and Structures	15,400
Plant, Machinery and Equipment	2,000
Vehicles	5,000
Acquisition of Capital Assets	34,000
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,000
Buildings and Structures	30,000
Capacity Building	1,100
Staff Training	1,100
Other Capital Expenditure	197,500
Other	197,500
Total Expenditure	853,000
Total Financing	853,000
Domestic	853,000

Employment Profile

Category	Approved	Actual
Senior Level	29	24
Tertiary Level	22	14
Secondary Level	642	565
Primary Level	92	89
Other (Casual/Temporary/Contract etc.)	-	-
Total	785	692

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 275 District Secretariat - Polonnaruwa

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	137,800
				Personal Emoluments	78,200
	1001			Salaries and Wages	50,000
	1002			Overtime and Holiday Payments	6,200
	1003			Other Allowances	22,000
				Travelling Expenses	2,000
	1101			Domestic	2,000
				Supplies	12,300
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	8,500
	1203			Diets and Uniforms	500
	1205			Other	300
				Maintenance Expenditure	6,300
	1301			Vehicles	5,000
	1302			Plant and Machinery	500
	1303			Buildings and Structures	800
				Services	37,300
	1402			Postal and Communication	2,000
	1403			Electricity and Water	15,000
	1404			Rents and Local Taxes	300
	1409			Other	20,000
				Transfers	700
	1506			Property Loan Interest to Public Servants	700
005				Government Assistance for Covid affected families	1,000
	1501			Welfare Programmes	1,000
				Capital Expenditure	254,200
				Rehabilitation and Improvement of Capital Assets	22,400
	2001			Buildings and Structures	15,400
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	5,000
				Acquisition of Capital Assets	4,000
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	-
				Capacity Building	300
	2401			Staff Training	300
002				Construction of a New Four Storied Building for District Secretariat, Polonnaruwa	30,000
	2104			Buildings and Structures	30,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
008				Gama Samanga Pilisandarak - Rural Development Programme	197,500
	2509			Other	197,500
		068		<i>Rural Development Projects</i>	99,500
		069		<i>Development of Local Government Divisions</i>	41,000
		070		<i>Decentralized Budget</i>	18,000
		071		<i>Rural Livelihood Development</i>	39,000
Total Expenditure					392,000
Total Financing					392,000
Domestic					392,000
11				Domestic Funds	392,000

HEAD - 275 District Secretariat - Polonnaruwa

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	460,200
				Personal Emoluments	392,600
	1001			Salaries and Wages	260,000
	1002			Overtime and Holiday Payments	7,600
	1003			Other Allowances	125,000
				Travelling Expenses	6,000
	1101			Domestic	6,000
				Supplies	19,000
	1201			Stationery and Office Requisites	8,500
	1202			Fuel	10,000
	1203			Diets and Uniforms	500
				Maintenance Expenditure	12,000
	1301			Vehicles	5,000
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	5,000
				Services	29,100
	1402			Postal and Communication	6,000
	1403			Electricity and Water	5,000
	1404			Rents and Local Taxes	100
	1409			Other	18,000
				Transfers	1,500
	1506			Property Loan Interest to Public Servants	1,500
				Capital Expenditure	800
				Capacity Building	800
	2401			Staff Training	800
				Total Expenditure	461,000
				Total Financing	461,000
				Domestic	461,000
11				Domestic Funds	461,000

Head 276 - District Secretariat - Badulla
Summary

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	987,000
Personal Emoluments	858,500
Salaries and Wages	570,000
Overtime and Holiday Payments	23,000
Other Allowances	265,500
Travelling Expenses	15,000
Domestic	15,000
Supplies	38,140
Stationery and Office Requisites	14,300
Fuel	23,640
Diets and Uniforms	200
Maintenance Expenditure	16,100
Vehicles	12,500
Plant and Machinery	2,000
Buildings and Structures	1,600
Services	44,000
Postal and Communication	9,500
Electricity and Water	11,000
Rents and Local Taxes	1,000
Other	22,500
Transfers	15,260
Welfare Programmes	4,960
Property Loan Interest to Public Servants	10,300
Capital Expenditure	617,000
Rehabilitation and Improvement of Capital Assets	17,650
Buildings and Structures	5,650
Plant, Machinery and Equipment	2,000
Vehicles	10,000
Acquisition of Capital Assets	54,000
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,000
Buildings and Structures	50,000
Capacity Building	350
Staff Training	350
Other Capital Expenditure	545,000
Other	545,000
Total Expenditure	1,604,000
Total Financing	1,604,000
Domestic	1,604,000

Employment Profile

Category	Approved	Actual
Senior Level	53	39
Tertiary Level	48	37
Secondary Level	1,170	997
Primary Level	147	113
Other (Casual/Temporary/Contract etc.)	1	-
Total	1,419	1,186

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 276 District Secretariat - Badulla

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			Recurrent Expenditure	97,200
			Personal Emoluments	64,300
	1001		Salaries and Wages	40,000
	1002		Overtime and Holiday Payments	4,300
	1003		Other Allowances	20,000
			Travelling Expenses	1,500
	1101		Domestic	1,500
			Supplies	7,540
	1201		Stationery and Office Requisites	1,500
	1202		Fuel	5,840
	1203		Diets and Uniforms	200
			Maintenance Expenditure	2,300
	1301		Vehicles	2,000
	1302		Plant and Machinery	200
	1303		Buildings and Structures	100
			Services	15,800
	1402		Postal and Communication	1,500
	1403		Electricity and Water	4,000
	1404		Rents and Local Taxes	300
	1409		Other	10,000
			Transfers	800
	1506		Property Loan Interest to Public Servants	800
			Other Recurrent Expenditure	-
	1701		Losses and Write Off	-
005			Government Assistance for Covid affected families	4,960
	1501		Welfare Programmes	4,960
			Capital Expenditure	617,000
			Rehabilitation and Improvement of Capital Assets	17,650
	2001		Buildings and Structures	5,650
	2002		Plant, Machinery and Equipment	2,000
	2003		Vehicles	10,000
			Acquisition of Capital Assets	54,000
	2102		Furniture and Office Equipment	2,000
	2103		Plant, Machinery and Equipment	2,000
	2104		Buildings and Structures	50,000
			Capacity Building	350
	2401		Staff Training	350
008			Gama Samanga Pilisandarak - Rural Development Programme	545,000
	2509		Other	545,000
	068		Rural Development Projects	271,000
	069		Development of Local Government Divisions	94,500
	070		Decentralized Budget	32,500
	071		Rural Livelihood Development	147,000
			Total Expenditure	714,200

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Total Financing				714,200
Domestic				714,200
11		Domestic Funds		714,200

HEAD - 276 District Secretariat - Badulla

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					640,000
Personal Emoluments					573,500
	1001			Salaries and Wages	380,000
	1002			Overtime and Holiday Payments	13,000
	1003			Other Allowances	180,500
Travelling Expenses					9,500
	1101			Domestic	9,500
Supplies					21,500
	1201			Stationery and Office Requisites	10,000
	1202			Fuel	11,500
Maintenance Expenditure					9,900
	1301			Vehicles	7,500
	1302			Plant and Machinery	1,200
	1303			Buildings and Structures	1,200
Services					18,600
	1402			Postal and Communication	5,500
	1403			Electricity and Water	4,000
	1404			Rents and Local Taxes	600
	1409			Other	8,500
Transfers					7,000
	1506			Property Loan Interest to Public Servants	7,000
Total Expenditure					640,000
Total Financing					640,000
Domestic					640,000
11				Domestic Funds	640,000

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				249,800	
				249,800	
				220,700	
	1001			Salaries and Wages	150,000
	1002			Overtime and Holiday Payments	5,700
	1003			Other Allowances	65,000
				4,000	
	1101			Domestic	4,000
				9,100	
	1201			Stationery and Office Requisites	2,800
	1202			Fuel	6,300
				3,900	
	1301			Vehicles	3,000
	1302			Plant and Machinery	600
	1303			Buildings and Structures	300
				9,600	
	1402			Postal and Communication	2,500
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	100
	1409			Other	4,000
				2,500	
	1506			Property Loan Interest to Public Servants	2,500
				249,800	
				249,800	
				249,800	
11				Domestic Funds	249,800

Head 277 - District Secretariat - Monaragala
Summary

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	669,000
Personal Emoluments	549,700
Salaries and Wages	361,000
Overtime and Holiday Payments	14,700
Other Allowances	174,000
Travelling Expenses	13,000
Domestic	13,000
Supplies	31,890
Stationery and Office Requisites	11,600
Fuel	20,000
Diets and Uniforms	290
Maintenance Expenditure	17,500
Vehicles	10,000
Plant and Machinery	4,000
Buildings and Structures	3,500
Services	50,610
Postal and Communication	8,100
Electricity and Water	9,300
Rents and Local Taxes	210
Other	33,000
Transfers	6,300
Property Loan Interest to Public Servants	6,300
Capital Expenditure	271,000
Rehabilitation and Improvement of Capital Assets	24,000
Buildings and Structures	15,500
Plant, Machinery and Equipment	1,500
Vehicles	7,000
Acquisition of Capital Assets	54,000
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,000
Buildings and Structures	50,000
Capacity Building	1,000
Staff Training	1,000
Other Capital Expenditure	192,000
Other	192,000
Total Expenditure	940,000
Total Financing	940,000
Domestic	940,000

Employment Profile

Category	Approved	Actual
Senior Level	41	38
Tertiary Level	23	11
Secondary Level	814	688
Primary Level	113	103
Other (Casual/Temporary/Contract etc.)	-	-
Total	991	840

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 277 District Secretariat - Monaragala

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					111,250
Personal Emoluments					74,300
	1001			Salaries and Wages	49,000
	1002			Overtime and Holiday Payments	3,300
	1003			Other Allowances	22,000
Travelling Expenses					2,000
	1101			Domestic	2,000
Supplies					8,560
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	6,000
	1203			Diets and Uniforms	60
Maintenance Expenditure					6,700
	1301			Vehicles	4,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	1,200
Services					19,190
	1402			Postal and Communication	2,100
	1403			Electricity and Water	4,000
	1404			Rents and Local Taxes	90
	1409			Other	13,000
Transfers					500
	1506			Property Loan Interest to Public Servants	500
Capital Expenditure					270,500
Rehabilitation and Improvement of Capital Assets					24,000
	2001			Buildings and Structures	15,500
	2002			Plant, Machinery and Equipment	1,500
	2003			Vehicles	7,000
Acquisition of Capital Assets					54,000
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	50,000
Capacity Building					500
	2401			Staff Training	500
008	Gama Samanga Pilisandarak - Rural Development Programme				192,000
	2509			Other	192,000
	068			Rural Development Projects	133,000
	069			Development of Local Government Divisions	32,000
	071			Rural Livelihood Development	27,000
Total Expenditure					381,750
Total Financing					381,750
Domestic					381,750
11	Domestic Funds				381,750

HEAD - 277 District Secretariat - Monaragala

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure				557,750	
Personal Emoluments				475,400	
	1001			Salaries and Wages	312,000
	1002			Overtime and Holiday Payments	11,400
	1003			Other Allowances	152,000
Travelling Expenses				11,000	
	1101			Domestic	11,000
Supplies				23,330	
	1201			Stationery and Office Requisites	9,100
	1202			Fuel	14,000
	1203			Diets and Uniforms	230
Maintenance Expenditure				10,800	
	1301			Vehicles	6,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	2,300
Services				31,420	
	1402			Postal and Communication	6,000
	1403			Electricity and Water	5,300
	1404			Rents and Local Taxes	120
	1409			Other	20,000
Transfers				5,800	
	1506			Property Loan Interest to Public Servants	5,800
Capital Expenditure				500	
Capacity Building				500	
	2401			Staff Training	500
Total Expenditure				558,250	
Total Financing				558,250	
Domestic				558,250	
11				Domestic Funds	558,250

Head 278 - District Secretariat - Ratnapura
Summary

Description	Rs '000
2022	Revised Estimate
Recurrent Expenditure	1,220,000
Personal Emoluments	1,030,200
Salaries and Wages	683,400
Overtime and Holiday Payments	22,800
Other Allowances	324,000
Travelling Expenses	17,200
Domestic	17,200
Supplies	43,050
Stationery and Office Requisites	16,500
Fuel	23,250
Diets and Uniforms	1,070
Other	2,230
Maintenance Expenditure	30,200
Vehicles	17,000
Plant and Machinery	4,700
Buildings and Structures	8,500
Services	75,300
Postal and Communication	12,000
Electricity and Water	13,500
Rents and Local Taxes	800
Other	49,000
Transfers	24,050
Welfare Programmes	15,450
Property Loan Interest to Public Servants	8,600
Capital Expenditure	273,000
Rehabilitation and Improvement of Capital Assets	25,800
Buildings and Structures	20,000
Plant, Machinery and Equipment	1,300
Vehicles	4,500
Acquisition of Capital Assets	98,500
Furniture and Office Equipment	5,000
Plant, Machinery and Equipment	3,500
Buildings and Structures	90,000
Capacity Building	1,700
Staff Training	1,700
Other Capital Expenditure	147,000
Other	147,000
Total Expenditure	1,493,000
Total Financing	1,493,000
Domestic	1,493,000

Employment Profile

Category	Approved	Actual
Senior Level	59	87
Tertiary Level	44	29
Secondary Level	1,264	2,124
Primary Level	206	192
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,573	2,432

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 278 District Secretariat - Ratnapura

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	144,950
				Personal Emoluments	85,200
	1001			Salaries and Wages	54,400
	1002			Overtime and Holiday Payments	3,800
	1003			Other Allowances	27,000
				Travelling Expenses	1,200
	1101			Domestic	1,200
				Supplies	7,700
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	4,400
	1203			Diets and Uniforms	70
	1205			Other	730
				Maintenance Expenditure	7,200
	1301			Vehicles	6,000
	1302			Plant and Machinery	700
	1303			Buildings and Structures	500
				Services	27,600
	1402			Postal and Communication	2,000
	1403			Electricity and Water	6,500
	1404			Rents and Local Taxes	100
	1409			Other	19,000
				Transfers	600
	1506			Property Loan Interest to Public Servants	600
005				Government Assistance for Covid affected families	15,450
	1501			Welfare Programmes	15,450
				Capital Expenditure	271,800
				Rehabilitation and Improvement of Capital Assets	25,800
	2001			Buildings and Structures	20,000
	2002			Plant, Machinery and Equipment	1,300
	2003			Vehicles	4,500
				Acquisition of Capital Assets	98,500
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	3,500
	2104			Buildings and Structures	90,000
				Capacity Building	500
	2401			Staff Training	500
008				Gama Samanga Pilisandarak - Rural Development Programme	147,000
	2509			Other	147,000
	068			Rural Development Projects	62,000
	069			Development of Local Government Divisions	27,000
	070			Decentralized Budget	44,000
	071			Rural Livelihood Development	14,000
				Total Expenditure	416,750
				Total Financing	416,750
				Domestic	416,750
11				Domestic Funds	416,750

HEAD - 278 District Secretariat - Ratnapura

1 - Operational Activities

02 - Divisional Secretariats

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	1,075,050
				Personal Emoluments	945,000
	1001			Salaries and Wages	629,000
	1002			Overtime and Holiday Payments	19,000
	1003			Other Allowances	297,000
				Travelling Expenses	16,000
	1101			Domestic	16,000
				Supplies	35,350
	1201			Stationery and Office Requisites	14,000
	1202			Fuel	18,850
	1203			Diets and Uniforms	1,000
	1205			Other	1,500
				Maintenance Expenditure	23,000
	1301			Vehicles	11,000
	1302			Plant and Machinery	4,000
	1303			Buildings and Structures	8,000
				Services	47,700
	1402			Postal and Communication	10,000
	1403			Electricity and Water	7,000
	1404			Rents and Local Taxes	700
	1409			Other	30,000
				Transfers	8,000
	1506			Property Loan Interest to Public Servants	8,000
				Capital Expenditure	1,200
				Capacity Building	1,200
	2401			Staff Training	1,200
				Total Expenditure	1,076,250
				Total Financing	1,076,250
				Domestic	1,076,250
11				Domestic Funds	1,076,250

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

Description	2022 Revised Estimate
Recurrent Expenditure	1,115,000
Personal Emoluments	996,400
Salaries and Wages	658,000
Overtime and Holiday Payments	10,400
Other Allowances	328,000
Travelling Expenses	13,300
Domestic	13,300
Supplies	33,190
Stationery and Office Requisites	17,940
Fuel	14,600
Diets and Uniforms	650
Maintenance Expenditure	24,900
Vehicles	11,500
Plant and Machinery	3,000
Buildings and Structures	10,400
Services	37,910
Transport	110
Postal and Communication	8,800
Electricity and Water	5,200
Rents and Local Taxes	300
Other	23,500
Transfers	9,300
Property Loan Interest to Public Servants	9,300
Capital Expenditure	550,000
Rehabilitation and Improvement of Capital Assets	23,700
Buildings and Structures	14,500
Plant, Machinery and Equipment	2,000
Vehicles	7,200
Acquisition of Capital Assets	209,500
Furniture and Office Equipment	5,000
Plant, Machinery and Equipment	4,500
Buildings and Structures	200,000
Capacity Building	1,800
Staff Training	1,800
Other Capital Expenditure	315,000
Other	315,000
Total Expenditure	1,665,000
Total Financing	1,665,000
Domestic	1,665,000

Employment Profile

Category	Approved	Actual
Senior Level	42	38
Tertiary Level	32	23
Secondary Level	1,051	1,391
Primary Level	104	86
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,229	1,538

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 279 District Secretariat - Kegalle

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	144,210
				Personal Emoluments	117,800
	1001			Salaries and Wages	75,000
	1002			Overtime and Holiday Payments	2,800
	1003			Other Allowances	40,000
				Travelling Expenses	1,300
	1101			Domestic	1,300
				Supplies	8,050
	1201			Stationery and Office Requisites	2,800
	1202			Fuel	5,100
	1203			Diets and Uniforms	150
				Maintenance Expenditure	6,900
	1301			Vehicles	3,500
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	2,400
				Services	8,360
	1401			Transport	10
	1402			Postal and Communication	1,300
	1403			Electricity and Water	2,000
	1404			Rents and Local Taxes	50
	1409			Other	5,000
				Transfers	1,800
	1506			Property Loan Interest to Public Servants	1,800
				Capital Expenditure	549,000
				Rehabilitation and Improvement of Capital Assets	23,700
	2001			Buildings and Structures	14,500
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	7,200
				Acquisition of Capital Assets	209,500
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	4,500
	2104			Buildings and Structures	200,000
				Capacity Building	800
	2401			Staff Training	800
008				Gama Samanga Pilisandarak - Rural Development Programme	315,000
	2509			Other	315,000
	068			<i>Rural Development Projects</i>	<i>140,000</i>
	069			<i>Development of Local Government Divisions</i>	<i>62,000</i>
	070			<i>Decentralized Budget</i>	<i>56,000</i>
	071			<i>Rural Livelihood Development</i>	<i>57,000</i>
				Total Expenditure	693,210
				Total Financing	693,210
				Domestic	693,210
11				Domestic Funds	693,210

HEAD - 279 District Secretariat - Kegalle

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure				970,790	
Personal Emoluments				878,600	
	1001			Salaries and Wages	583,000
	1002			Overtime and Holiday Payments	7,600
	1003			Other Allowances	288,000
Travelling Expenses				12,000	
	1101			Domestic	12,000
Supplies				25,140	
	1201			Stationery and Office Requisites	15,140
	1202			Fuel	9,500
	1203			Diets and Uniforms	500
Maintenance Expenditure				18,000	
	1301			Vehicles	8,000
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	8,000
Services				29,550	
	1401			Transport	100
	1402			Postal and Communication	7,500
	1403			Electricity and Water	3,200
	1404			Rents and Local Taxes	250
	1409			Other	18,500
Transfers				7,500	
	1506			Property Loan Interest to Public Servants	7,500
Capital Expenditure				1,000	
Capacity Building				1,000	
	2401			Staff Training	1,000
Total Expenditure				971,790	
Total Financing				971,790	
Domestic				971,790	
11				Domestic Funds	971,790

**Head 312 - Western Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	54,905,000
Transfers	54,905,000
Grants to Provincial Councils	54,905,000
Capital Expenditure	1,884,000
Capital Transfers	916,000
Grants to Provincial Councils	916,000
Other Capital Expenditure	968,000
Contribution to Provincial Councils	968,000
Total Expenditure	56,789,000
Total Financing	56,789,000
Domestic	55,909,000
Foreign	880,000

Employment Profile

Category	Approved	Actual
Senior Level	5,689	5,257
Tertiary Level	3,684	2,774
Secondary Level	53,829	54,462
Primary Level	25,470	20,862
Other (Casual/Temporary/Contract etc.)	-	370
Total	88,672	83,725

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				54,905,000
Transfers				52,923,000
	1507		Grants to Provincial Councils	52,923,000
001			Maintenance of Assets under the purview of the Provincial Councils	1,553,000
	1507		Grants to Provincial Councils	1,553,000
002			Payment of Salary Arrears of the Teachers	429,000
	1507		Grants to Provincial Councils	429,000
Total Expenditure				54,905,000
Total Financing				54,905,000
Domestic				54,905,000
11			Domestic Funds	54,905,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				1,884,000
001			Criteria Based Grant	80,000
	2203		Grants to Provincial Councils	80,000
002			Provincial Specific Development Grant	836,000
	2203		Grants to Provincial Councils	836,000
006			General Education Modernization Project (GOSL/WB)	330,000
	2504		Contribution to Provincial Councils	330,000
		12		330,000
007			Primary Health Care System Strengthening Project (GOSL/WB)	550,000
	2504		Contribution to Provincial Councils	550,000
		12		550,000
008			Development of Rural Hospitals	88,000
	2504		Contribution to Provincial Councils	88,000
Total Expenditure				1,884,000
Total Financing				1,884,000
Domestic				1,004,000
11	Domestic Funds			1,004,000
Foreign				880,000
12	Foreign Loans			880,000

**Head 313 - Central Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	40,527,000
Transfers	40,527,000
Grants to Provincial Councils	40,527,000
Capital Expenditure	2,191,000
Capital Transfers	1,230,000
Grants to Provincial Councils	1,230,000
Other Capital Expenditure	961,000
Contribution to Provincial Councils	961,000
Total Expenditure	42,718,000
Total Financing	42,718,000
Domestic	41,818,000
Foreign	900,000

Employment Profile

Category	Approved	Actual
Senior Level	1,968	1,557
Tertiary Level	2,695	2,137
Secondary Level	38,418	39,842
Primary Level	12,369	8,716
Other (Casual/Temporary/Contract etc.)	-	775
Total	55,450	53,027

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure					40,527,000
Transfers					38,689,000
	1507			Grants to Provincial Councils	38,689,000
001				Maintenance of Assets under the purview of the Provincial Councils	1,371,000
	1507			Grants to Provincial Councils	1,371,000
002				Payment of Salary Arrears of the Teachers	467,000
	1507			Grants to Provincial Councils	467,000
Total Expenditure					40,527,000
Total Financing					40,527,000
Domestic					40,527,000
11				Domestic Funds	40,527,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				2,191,000
001			Criteria Based Grant	190,000
	2203		Grants to Provincial Councils	190,000
002			Provincial Specific Development Grant	1,040,000
	2203		Grants to Provincial Councils	1,040,000
009			General Education Modernization Project (GOSL/WB)	340,000
	2504		Contribution to Provincial Councils	340,000
		12		340,000
010			Primary Health Care System Strengthening Project (GOSL/WB)	560,000
	2504		Contribution to Provincial Councils	560,000
		12		560,000
011			Development of Rural Hospitals	53,000
	2504		Contribution to Provincial Councils	53,000
012			Development of Provincial Ayurveda Hospitals	8,000
	2504		Contribution to Provincial Councils	8,000
Total Expenditure				2,191,000
Total Financing				2,191,000
Domestic				1,291,000
11			Domestic Funds	1,291,000
Foreign				900,000
12			Foreign Loans	900,000

**Head 314 - Southern Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	38,566,000
Transfers	38,566,000
Grants to Provincial Councils	38,566,000
Capital Expenditure	1,986,000
Capital Transfers	1,096,000
Grants to Provincial Councils	1,096,000
Other Capital Expenditure	890,000
Contribution to Provincial Councils	890,000
Total Expenditure	40,552,000
Total Financing	40,552,000
Domestic	39,662,000
Foreign	890,000

Employment Profile

Category	Approved	Actual
Senior Level	2,262	1,840
Tertiary Level	2,190	1,599
Secondary Level	35,946	38,500
Primary Level	12,786	11,565
Other (Casual/Temporary/Contract etc.)	1,430	1,429
Total	54,614	54,933

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				38,566,000
Transfers				37,616,000
	1507	Grants to Provincial Councils		37,616,000
001	Maintenance of Assets under the purview of the Provincial Councils			719,000
	1507	Grants to Provincial Councils		719,000
002	Payment of Salary Arrears of the Teachers			231,000
	1507	Grants to Provincial Councils		231,000
Total Expenditure				38,566,000
Total Financing				38,566,000
Domestic				38,566,000
11	Domestic Funds			38,566,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				1,986,000
001			Criteria Based Grant	125,000
	2203		Grants to Provincial Councils	125,000
002			Provincial Specific Development Grant	971,000
	2203		Grants to Provincial Councils	971,000
006			General Education Modernization Project (GOSL/WB)	330,000
	2504		Contribution to Provincial Councils	330,000
		12		330,000
007			Primary Health Care System Strengthening Project (GOSL/WB)	560,000
	2504		Contribution to Provincial Councils	560,000
		12		560,000
Total Expenditure				1,986,000
Total Financing				1,986,000
Domestic				1,096,000
11			Domestic Funds	1,096,000
Foreign				890,000
12			Foreign Loans	890,000

**Head 315 - Northern Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	28,400,000
Transfers	28,400,000
Grants to Provincial Councils	28,400,000
Capital Expenditure	2,467,000
Capital Transfers	1,358,000
Grants to Provincial Councils	1,358,000
Other Capital Expenditure	1,109,000
Contribution to Provincial Councils	1,109,000
Total Expenditure	30,867,000
Total Financing	30,867,000
Domestic	29,977,000
Foreign	890,000

Employment Profile

Category	Approved	Actual
Senior Level	2,051	1,530
Tertiary Level	1,647	1,178
Secondary Level	27,085	23,805
Primary Level	9,814	6,917
Other (Casual/Temporary/Contract etc.)	897	1,060
Total	41,494	34,490

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				28,400,000
Transfers				27,248,000
	1507	Grants to Provincial Councils		27,248,000
001	Maintenance of Assets under the purview of the Provincial Councils			881,000
	1507	Grants to Provincial Councils		881,000
002	Payment of Salary Arrears of the Teachers			271,000
	1507	Grants to Provincial Councils		271,000
Total Expenditure				28,400,000
Total Financing				28,400,000
Domestic				28,400,000
11	Domestic Funds			28,400,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				2,467,000
001			Criteria Based Grant	115,000
	2203		Grants to Provincial Councils	115,000
002			Provincial Specific Development Grant	1,243,000
	2203		Grants to Provincial Councils	1,243,000
013			General Education Modernization Project (GOSL/WB)	340,000
	2504		Contribution to Provincial Councils	340,000
		12		340,000
014			Primary Health Care System Strengthening Project (GOSL/WB)	550,000
	2504		Contribution to Provincial Councils	550,000
		12		550,000
015			Rehabilitation of Kurai Tank - Mannar	22,000
	2504		Contribution to Provincial Councils	22,000
016			Construction of Nanchadichchapallam Anicut - Vayuniya	20,000
	2504		Contribution to Provincial Councils	20,000
018			Development of Provincial Ayurveda Hospitals	2,000
	2504		Contribution to Provincial Councils	2,000
020			Production of Organic Fertilizer	175,000
	2504		Contribution to Provincial Councils	175,000
Total Expenditure				2,467,000
Total Financing				2,467,000
Domestic				1,577,000
11			Domestic Funds	1,577,000
Foreign				890,000
12			Foreign Loans	890,000

**Head 316 - North Western Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	36,526,000
Transfers	36,526,000
Grants to Provincial Councils	36,526,000
Capital Expenditure	2,265,000
Capital Transfers	1,213,000
Grants to Provincial Councils	1,213,000
Other Capital Expenditure	1,052,000
Contribution to Provincial Councils	1,052,000
Total Expenditure	38,791,000
Total Financing	38,791,000
Domestic	37,911,000
Foreign	880,000

Employment Profile

Category	Approved	Actual
Senior Level	2,756	2,662
Tertiary Level	2,601	1,516
Secondary Level	38,442	37,602
Primary Level	10,725	8,913
Other (Casual/Temporary/Contract etc.)	-	768
Total	54,524	51,461

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				36,526,000
Transfers				35,709,000
	1507	Grants to Provincial Councils *		35,709,000
001	Maintenance of Assets under the purview of the Provincial Councils			817,000
	1507	Grants to Provincial Councils		817,000
Total Expenditure				36,526,000
Total Financing				36,526,000
Domestic				36,526,000
11	Domestic Funds			36,526,000

* Provision of Rs. 24 Mn has been included for the payment of Salary Arrears

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Capital Expenditure	2,265,000
001				Criteria Based Grant	201,000
	2203			Grants to Provincial Councils	201,000
002				Provincial Specific Development Grant	1,012,000
	2203			Grants to Provincial Councils	1,012,000
007				General Education Modernization Project (GOSL/WB)	330,000
	2504			Contribution to Provincial Councils	330,000
		12			330,000
008				Primary Health Care System Strengthening Project (GOSL/WB)	550,000
	2504			Contribution to Provincial Councils	550,000
		12			550,000
009				Development of Rural Hospitals	46,000
	2504			Contribution to Provincial Councils	46,000
010				Development of Provincial Ayurveda Hospitals	1,000
	2504			Contribution to Provincial Councils	1,000
012				Production of Organic Fertilizer	125,000
	2504			Contribution to Provincial Councils	125,000
				Total Expenditure	2,265,000
				Total Financing	2,265,000
				Domestic	1,385,000
11				Domestic Funds	1,385,000
				Foreign	880,000
12				Foreign Loans	880,000

**Head 317 - North Central Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	22,601,000
Transfers	22,601,000
Grants to Provincial Councils	22,601,000
Capital Expenditure	2,556,000
Capital Transfers	1,417,000
Grants to Provincial Councils	1,417,000
Other Capital Expenditure	1,139,000
Contribution to Provincial Councils	1,139,000
Total Expenditure	25,157,000
Total Financing	25,157,000
Domestic	24,267,000
Foreign	890,000

Employment Profile

Category	Approved	Actual
Senior Level	1,355	1,093
Tertiary Level	1,356	1,201
Secondary Level	23,027	21,144
Primary Level	6,082	5,001
Other (Casual/Temporary/Contract etc.)	947	947
Total	32,767	29,386

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				22,601,000	
				21,471,000	
	1507			Grants to Provincial Councils	21,471,000
001				Maintenance of Assets under the purview of the Provincial Councils	986,000
	1507			Grants to Provincial Councils	986,000
002				Payment of Salary Arrears of the Teachers	144,000
	1507			Grants to Provincial Councils	144,000
				Total Expenditure	22,601,000
				Total Financing	22,601,000
				Domestic	22,601,000
11				Domestic Funds	22,601,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				2,556,000
001			Criteria Based Grant	190,000
	2203		Grants to Provincial Councils	190,000
002			Provincial Specific Development Grant	1,227,000
	2203		Grants to Provincial Councils	1,227,000
008			General Education Modernization Project (GOSL/WB)	330,000
	2504		Contribution to Provincial Councils	330,000
		12		330,000
009			Primary Health Care System Strengthening Project (GOSL/WB)	560,000
	2504		Contribution to Provincial Councils	560,000
		12		560,000
010			Development of Rural Hospitals	223,000
	2504		Contribution to Provincial Councils	223,000
011			Development of Provincial Ayurveda Hospitals	12,000
	2504		Contribution to Provincial Councils	12,000
013			Production of Organic Fertilizer	14,000
	2504		Contribution to Provincial Councils	14,000
Total Expenditure				2,556,000
Total Financing				2,556,000
Domestic				1,666,000
11			Domestic Funds	1,666,000
Foreign				890,000
12			Foreign Loans	890,000

**Head 318 - Uva Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	26,958,000
Transfers	26,958,000
Grants to Provincial Councils	26,958,000
Capital Expenditure	2,753,000
Capital Transfers	1,415,000
Grants to Provincial Councils	1,415,000
Other Capital Expenditure	1,338,000
Contribution to Provincial Councils	1,338,000
Total Expenditure	29,711,000
Total Financing	29,711,000
Domestic	28,821,000
Foreign	890,000

Employment Profile

Category	Approved	Actual
Senior Level	1,488	1,155
Tertiary Level	1,419	996
Secondary Level	24,792	25,775
Primary Level	8,305	7,925
Other (Casual/Temporary/Contract etc.)	-	-
Total	36,004	35,851

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				26,958,000
Transfers				26,230,000
	1507		Grants to Provincial Councils	26,230,000
001			Maintenance of Assets under the purview of the Provincial Councils	689,000
	1507		Grants to Provincial Councils	689,000
002			Payment of Salary Arrears of the Teachers	39,000
	1507		Grants to Provincial Councils	39,000
Total Expenditure				26,958,000
Total Financing				26,958,000
Domestic				26,958,000
11			Domestic Funds	26,958,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Capital Expenditure				2,753,000
001				Criteria Based Grant
	2203			165,000
				Grants to Provincial Councils
				165,000
002				Provincial Specific Development Grant
	2203			1,250,000
				Grants to Provincial Councils
				1,250,000
007				General Education Modernization Project (GOSL/WB)
	2504			330,000
				Contribution to Provincial Councils
		12		330,000
008				Primary Health Care System Strengthening Project (GOSL/WB)
	2504			560,000
				Contribution to Provincial Councils
		12		560,000
009				Development of Rural Hospitals
	2504			344,000
				Contribution to Provincial Councils
				344,000
010				Development of Provincial Ayurveda Hospitals
	2504			18,000
				Contribution to Provincial Councils
				18,000
012				Production of Organic Fertilizer
	2504			86,000
				Contribution to Provincial Councils
				86,000
Total Expenditure				2,753,000
Total Financing				2,753,000
Domestic				1,863,000
11				Domestic Funds
				1,863,000
Foreign				890,000
12				Foreign Loans
				890,000

**Head 319 - Sabaragamuwa Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	33,380,000
Transfers	33,380,000
Grants to Provincial Councils	33,380,000
Capital Expenditure	2,165,000
Capital Transfers	1,217,000
Grants to Provincial Councils	1,217,000
Other Capital Expenditure	948,000
Contribution to Provincial Councils	948,000
Total Expenditure	35,545,000
Total Financing	35,545,000
Domestic	34,645,000
Foreign	900,000

Employment Profile

Category	Approved	Actual
Senior Level	1,769	1,564
Tertiary Level	2,386	1,280
Secondary Level	29,983	28,717
Primary Level	7,659	6,603
Other (Casual/Temporary/Contract etc.)	11	11
Total	41,808	38,175

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				33,380,000
Transfers				31,897,000
	1507	Grants to Provincial Councils		31,897,000
001	Maintenance of Assets under the purview of the Provincial Councils			1,100,000
	1507	Grants to Provincial Councils		1,100,000
002	Payment of Salary Arrears of the Teachers			383,000
	1507	Grants to Provincial Councils		383,000
Total Expenditure				33,380,000
Total Financing				33,380,000
Domestic				33,380,000
11	Domestic Funds			33,380,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				2,165,000
001			Criteria Based Grant	85,000
	2203		Grants to Provincial Councils	85,000
002			Provincial Specific Development Grant	1,132,000
	2203		Grants to Provincial Councils	1,132,000
007			General Education Modernization Project (GOSL/WB)	340,000
	2504		Contribution to Provincial Councils	340,000
		12		340,000
008			Primary Health Care System Strengthening Project (GOSL/WB)	560,000
	2504		Contribution to Provincial Councils	560,000
		12		560,000
009			Development of Rural Hospitals	48,000
	2504		Contribution to Provincial Councils	48,000
Total Expenditure				2,165,000
Total Financing				2,165,000
Domestic				1,265,000
11	Domestic Funds			1,265,000
Foreign				900,000
12	Foreign Loans			900,000

**Head 321 - Eastern Provincial Council
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	30,443,000
Transfers	30,443,000
Grants to Provincial Councils	30,443,000
Capital Expenditure	2,540,000
Capital Transfers	1,580,000
Grants to Provincial Councils	1,580,000
Other Capital Expenditure	960,000
Contribution to Provincial Councils	960,000
Total Expenditure	32,983,000
Total Financing	32,983,000
Domestic	32,103,000
Foreign	880,000

Employment Profile

Category	Approved	Actual
Senior Level	1,921	1,392
Tertiary Level	1,910	1,304
Secondary Level	29,661	27,510
Primary Level	8,771	6,735
Other (Casual/Temporary/Contract etc.)	1,079	1,124
Total	43,342	38,065

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				30,443,000
Transfers				29,529,000
	1507	Grants to Provincial Councils		29,529,000
001	Maintenance of Assets under the purview of the Provincial Councils			884,000
	1507	Grants to Provincial Councils		884,000
002	Payment of Salary Arrears of the Teachers			30,000
	1507	Grants to Provincial Councils		30,000
Total Expenditure				30,443,000
Total Financing				30,443,000
Domestic				30,443,000
11	Domestic Funds			30,443,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				2,540,000
001			Criteria Based Grant	180,000
	2203		Grants to Provincial Councils	180,000
002			Provincial Specific Development Grant	1,400,000
	2203		Grants to Provincial Councils	1,400,000
009			General Education Modernization Project (GOSL/WB)	330,000
	2504		Contribution to Provincial Councils	330,000
		12		330,000
010			Primary Health Care System Strengthening Project (GOSL/WB)	550,000
	2504		Contribution to Provincial Councils	550,000
		12		550,000
011			Development of Rural Hospitals	72,000
	2504		Contribution to Provincial Councils	72,000
012			Development of Provincial Ayurveda Hospitals	8,000
	2504		Contribution to Provincial Councils	8,000
Total Expenditure				2,540,000
Total Financing				2,540,000
Domestic				1,660,000
11			Domestic Funds	1,660,000
Foreign				880,000
12			Foreign Loans	880,000

Advance Accounts

THIRD SCHEDULE - REVISED ESTIMATE - 2022
Limits of Advance Accounts Activities

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,200,000	25,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,500,000	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	450,000	3,500,000	-
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	13,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,200,000	6,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	15,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,700,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	26,000,000	20,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	260,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	5,200,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	150,000	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	133,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	130,000,000	67,000,000	355,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,100,000	37,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	39,000,000	23,400,000	210,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,744,000,000	1,422,500,000	3,525,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	36,000,000	30,400,000	144,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	18,000,000	7,100,000	65,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	38,000,000	15,400,000	116,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	111,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	9,500,000	7,200,000	43,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	30,000,000	12,500,000	115,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	53,500,000	21,350,000	474,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,240,000,000	1,637,000,000	4,840,000,000	-

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34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	732,000,000	4,720,000,000	-
35	Minister of Plantation industries	13501	Advances to Public Officers	34,300,000	15,500,000	103,700,000	-
36	Minister of Industries	14901	Advances to Public Officers	90,000,000	36,200,000	210,000,000	-
37	Minister of Fisheries	15101	Advances to Public Officers	9,500,000	4,800,000	44,000,000	-
38	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
39	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,100,000	25,000,000	-
40	Minister of Water Supply	16601	Advances to Public Officers	7,000,000	4,000,000	33,000,000	-
41	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	80,000,000	38,000,000	190,000,000	-
42	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	11,500,000	5,200,000	43,000,000	-
43	Minister of Technology	18601	Advances to Public Officers	3,500,000	300,000	4,000,000	-
44	Minister of Investment Promotion	18701	Advances to Public Officers	1,500,000	300,000	2,000,000	-
45	Minister of Public Security	18901	Advances to Public Officers	90,800,000	72,550,000	110,000,000	-
46	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	80,000,000	30,000,000	170,000,000	-
47	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	56,000,000	19,000,000	145,000,000	-
48	Minister of Irrigation	19801	Advances to Public Officers	21,500,000	3,400,000	95,000,000	-
49	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
50	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-
51	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
52	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
53	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
54	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
55	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
56	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
57	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
58	Department of Government Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
59	Department of Government Printing	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-
60	Department of Examination	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
61	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
62	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,600,000,000	12,000,000,000	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	25,000,000	15,300,000	80,000,000	-
65	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
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	36,000,000	140,000,000	-
68	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-

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69	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
70	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
71	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	550,000,000	450,000,000	200,000,000	-
72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
73	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
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	8,000,000	7,000,000	35,000,000	-
83	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
84	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
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	20,000,000	-
87	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
88	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
89	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
90	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
91	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
92	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
93	Department of Trade and Investment Policies	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
94	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
95	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
96	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
97	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	6,000,000	85,000,000	-
98	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
99	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
100	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
101	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,600,000	1,000,000	800,000	-
102	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	-
103	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-

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105	Department of Pensions	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
107	District Secretariat, Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
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	61,000,000	250,000,000	-
111	District Secretariat, Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
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	84,000,000	350,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
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	220,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
138	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	660,000,000	660,000,000	70,000,000	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-

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141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-
146	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
147	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
148	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
149	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
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	2,000,000,000	8,200,000,000	1,500,000,000
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
161	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
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	18,000,000	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	12,000,000	6,400,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-

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176	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
178	Department of Multi - purpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
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	1,000,000	7,500,000	-
	Total			29,109,500,000	23,109,500,000	66,922,200,000	3,146,000,000